



JIGAWA STATE GOVERNMENT

2023

PROPOSED ESTIMATES

Prepared by

Directorate of Budget and Economic Planning

Block A, New State Secretariat Complex

November, 2022

www.jsbepd.org

www.jigawastate.gov.ng

CONTENTS

1. Contents	Page - i
2. Revenue Estimates Highlights	Page - 1
3. Expenditure Estimates Highlights	Page - 2
4. Consolidated Budget Summary	Page - 3
5. Revenue Estimates Summary by Admin	Page - 5
6. Personnel Cost Estimates Summary by Admin	Page - 9
7. Other Recurrent Expenditure Estimates Summary by Admin	Page - 16
8. Capital Expenditure Estimates Summary by Admin	Page - 22
9. Revenue Estimates Details	Page - 26
10. Expenditure Estimates Details	Page - 67
11. Staff Distribution Profile	Page - 841

Jigawa State Government of Nigeria

Revenue Estimates Details

Code	Item Description	Controlling Agency	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
1	Revenue		177,795,588,000	110,393,042,092	178,576,000,000	
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE) - GENERAL		66,800,000,000	48,420,461,689	78,571,000,000	
12	Independent Revenue - General		53,949,588,000	34,243,820,303	52,189,460,000	
13	AID AND GRANTS - GENERAL		7,132,000,000	2,773,693,998	8,596,000,000	
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS		49,914,000,000	24,955,066,102	39,219,540,000	

Jigawa State Government of Nigeria

Estimates Highlights

Expenditure Estimates

Administrative Entity: 317 Jigawa State

Estimates of the amount required for the services of the entire state in the year 2023:

One Hundred and Seventy Eight Billion, Five Hundred and Seventy Six Million Naira

₦ 178,576,000,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
2	Expenditure	178,576,000,000	177,795,588,000	101,674,989,622
21	Personnel Cost	56,543,000,000	53,035,588,000	35,078,029,809
22	Other Recurrent Cost	32,633,000,000	33,923,000,000	26,892,365,475
23	Capital Expenditure	89,400,000,000	90,837,000,000	39,704,594,338

Jigawa State Government of Nigeria

Consolidated Budget Summary

Serial No.	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
1	Opening Balance of CRF	-	-	-
2	Recurrent Receipts:	-	-	-
3	Statutory Allocation	45,000,000,000	41,900,000,000	28,618,705,580
4	Share of VAT	28,000,000,000	21,440,000,000	18,071,062,107
5	Excess Crude Oil Revenue	3,000,000,000	3,000,000,000	57,349,047
6	Forex Equalisation	160,000,000	160,000,000	-
7	Exchange Gain	130,000,000	206,000,000	71,348,324
8	Share of Solid Minerals	158,000,000	84,000,000	-
9	Refund of Excess Bank Charges from Federation Account	123,000,000	10,000,000	68,175,156
10	Non-Oil Revenue Receipts	2,000,000,000	-	1,533,821,475
11	Independent Revenue - General Aids & Grants	52,189,460,000	53,949,588,000	34,243,820,303
13	Total Recurrent Receipts	130,760,460,000	120,749,588,000	82,664,281,992
14	Total Projected Recurrent Funds Available	130,760,460,000	120,749,588,000	82,664,281,992
15	Expenditure	-	-	-
16	A. Recurrent Debt	-	-	-
17	Internal Public Debts - Interest	2,700,000,000	274,000,000	1,783,263,000
18	Internal Public Debts - Principal	1,500,000,000	3,000,000,000	2,393,588,775
19	Contractual Liabilities	200,000,000	1,300,000,000	675,703,566
20	External Public Debts (Principal and Interest Deductions)	600,000,000	426,000,000	335,798,961
21	Total Recurrent Debt	5,000,000,000	5,000,000,000	5,188,354,302
22	A. Recurrent Non-Debt	-	-	-
23	Personnel Cost	52,994,633,000	50,314,483,000	33,520,976,454
24	CRF Charges - Statutory Office Holder's Salaries	665,093,000	414,824,000	261,480,730
25	CRF Charges - Pension & Gratuities	2,883,274,000	2,306,281,000	1,295,572,626

Jigawa State Government of Nigeria

Consolidated Budget Summary

Serial No.	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
26	Overhead & Other Recurrent Cost	27,633,000,000	28,923,000,000	21,704,011,173
27	Total Recurrent Non-Debt	84,176,000,000	81,958,588,000	56,782,040,983
28	Total Recurrent Expenditure	89,176,000,000	86,958,588,000	61,970,395,285
29	Recurrent Surplus/(Deficit) (Line 14-29)	41,584,460,000	33,791,000,000	20,693,886,707
30	Capital Receipts:	-	-	-
31	A. Opening Balance of CDF	-	-	-
32	B. Transfers from CRF (Line 29)	41,584,460,000	33,791,000,000	20,693,886,707
33	C. Internal Loans	4,500,000,000	18,800,000,000	12,028,721,829
34	D. External Loans	400,000,000	2,930,000,000	-
35	E. Aids & Grants	8,596,000,000	7,132,000,000	2,773,693,998
36	F. Other Capital Receipts	34,319,540,000	28,184,000,000	12,926,344,274
37	Total Capital Receipts	89,400,000,000	90,837,000,000	48,422,646,808
38	Capital Expenditure	89,400,000,000	90,837,000,000	39,704,594,338
39	Total Budget Size	178,576,000,000	177,795,588,000	101,674,989,623
40	Closing Balance	-	-	8,718,052,470

Jigawa State Government of Nigeria
Estimates Summary
Revenue Estimates

Administrative Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Dec)
	Consolidated Estimates	178,576,000,000	177,963,588,000	110,393,042,093
011100100101	Government House	100,000	100,000	-
011100100400	Due Process & Project Monitoring Bureau	3,500,000	3,090,000	1,303,175
011100100700	Pilgrim Welfare Agency	3,000,000	3,000,000	1,977,000
011101300100	Administration & Finance Directorate	500,000	500,000	-
011101300600	Chieftaincy & Religious Affairs Department	2,500,000	1,500,000	2,500,000
011101800100	Special Service Directorate	366,972,000	480,000,000	244,648,000
011101800200	Council Affairs Department	20,000,000	20,000,000	16,587,253
012500100100	Office of the Head of State Civil Service	150,000	100,000	100,000
012500100200	Establishment and Service Matters Directorate	300,000	300,000	-
012500100300	Manpower Development and Training Directorate	500,000	500,000	103,500
012500100400	Directorate of Salary and Pension Administration	-	45,000	-
012500100500	Manpower Development Institute	152,200,000	138,650,000	40,360,000
014000100100	Office of the Auditor General	700,000	600,000	450,000
014000200100	Directorate of Local Government Audit	301,710,000	271,700,000	189,850,102
014700100100	Civil Service Commission	3,200,000	3,200,000	100,000
014700200100	Local Government Service Commission	601,500,000	541,500,000	375,775,893
014800100100	State Independent Electoral Commission	1,000,000	1,000,000	-
021500100100	Ministry of Agriculture & Natural Resources	524,241,000	524,241,000	293,000
021502102100	Jigawa State Agricultural Research Institute	1,050,000	1,050,000	-
021510200100	Jigawa State Agricultural & Rural Development Authority	2,922,000,000	4,906,000,000	800,850,768
021511511500	Farmers And Herdsman Board	-	10t	-
022000100100	Ministry of Finance & Economic Planning	133,778,674,000	132,160,296,000	93,435,599,480

Jigawa State Government of Nigeria
Estimates Summary
Revenue Estimates

Administrative Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Dec)
022000300100	Budget and Economic Planning Directorate	150,200,000	250,200,000	150,000
022000800100	State Internal Revenue Service	4,332,325,000	4,295,825,000	1,880,194,348
022200100100	Ministry of Commerce, Industries and Co-operatives	16,800,000	65,781,000	7,353,250
022200100200	Mineral Resources Development Agency	50,600,000	600,000	-
022700600100	DIRECTORATE OF ECONOMIC EMPOWERMENT	100,000,000	302,000,000	16,500,000
023400100100	Ministry of Works & Transport	8,266,100,000	8,144,500,000	3,708,177,910
023400400100	Jigawa Roads Maintenance Agency	4,000,000	4,000,000	550,000
023400800300	Rural Electricity Board	27,760,000	500,000	13,667,000
023400900100	Fire Service Directorate	1,000,000	1,000,000	530,000
025200100100	Ministry of Water Resources	1,440,300,000	1,131,500,000	927,675,791
025210200100	Jigawa state Water Board	45,700,000	30,000,000	18,741,311
025210300100	Rural Water Supply and Sanitation Agency	521,600,000	206,000,000	169,050,496
025210400100	Small Town Water Supply Agency	10,000,000	10,000,000	2,360,500
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	485,000,000	485,000,000	44,389,106
026000200100	Jigawa State Housing Authority	96,000,000	50,000,000	71,859,069
026000300100	Urban Development Board	92,000,000	60,000,000	51,020,000
026000400100	Dutse Capital Development Authority (DCDA)	1,100,000	5,000,000	342,800
031800500100	High Court of Justice	11,000,000	10,000,000	7,925,160
031800600100	Sharia Court of Appeal	10,000,000	10,000,000	3,743,000
031801100100	Judicial Service Commission	200,000	100,000	129,000
032600100100	Ministry of Justice	350,000,000	300,000,000	176,434,846
051400100100	Ministry of Women Affairs & Social Development	650,000,000	350,000	-
051400100200	Jigawa State Rehabilitation Board	227,336,000	227,336,000	-
051700100100	Ministry of Education, Science & Technology	41,000,000	42,010,000	37,044,046

Jigawa State Government of Nigeria
Estimates Summary
Revenue Estimates

Administrative Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Dec)
051700300100	State Universal Basic Education Board	6,697,100,000	7,092,700,000	3,125,643,729
051700800100	Library Board	1,000,000	1,000,000	285,000
051701000100	Agency for Mass Education	450,000	600,000	215,000
051701100100	Nomadic Education Agency	500,000	-	175,000
051701800100	Jigawa State Polytechnic	1,143,500,000	1,260,000,000	345,847,432
051701800200	Binyaminu Usman Polytechnic, Hadejia	640,323,000	337,628,000	336,273,763
051701900100	Jigawa State College of Education	122,500,000	610,000,000	219,501,431
051702100100	Sule Lamido University	3,288,459,000	3,321,208,000	1,134,170,042
051705500100	Science & Technical Education Board	1,100,000	1,100,000	500,000
051705600100	Jigawa State Scholarship Board	15,000,000	9,000,000	6,383,000
051705600200	Dutse Model / Capital School	184,800,000	142,000,000	102,962,014
051706000100	Jigawa State College of Education and Legal Studies	649,440,000	120,000,000	89,265,341
051706100100	Institute of Information Technology	159,300,000	177,000,000	47,812,972
051706300100	Islamic Education Bureau	925,000	540,000	455,000
051706500100	Jigawa State College of Remedial Studies	19,500,000	16,700,000	11,500,000
052100100100	Ministry of Health	1,781,600,000	301,347,000	310,719,871
052100100110	Babura General Hospital	131,900,000	99,100,000	60,293,300
052100100111	Birnin Kudu General Hospital	125,100,000	152,500,000	83,371,640
052100100112	Birniwa General Hospital	133,000,000	133,300,000	15,257,480
052100100113	Dutse General Hospital	200,000,000	127,400,000	50,722,262
052100100114	Gumel General Hospital	141,450,000	134,400,000	73,735,333
052100100115	Gwaram Cottage Hospital	59,700,000	50,143,000	33,958,801
052100100116	Hadejia General Hospital	225,600,000	220,800,000	151,855,731
052100100117	Hadejia Tuberculosis and Leprosy Hospital	-	1,000,000	-
052100100118	Jahun General Hospital	162,000,000	58,300,000	98,733,334
052100100119	Kafin Hausa (Bulangu) Cottage Hospital	26,405,000	26,400,000	13,547,000
052100100120	Kafin Hausa General Hospital	61,800,000	61,800,000	42,520,000

Jigawa State Government of Nigeria
Estimates Summary
Revenue Estimates

Administrative Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Dec)
052100100121	Kazaure General Hospital	150,000,000	165,900,000	64,492,550
052100100122	Kazaure Psychiatric Hospital	5,000,000	3,500,000	2,700,000
052100100123	Ringim General Hospital	93,000,000	93,000,000	70,445,059
052100300100	Primary Health Care Development Agency	1,725,000,000	1,355,000,000	1,324,567,477
052110400107	School of Nursing Birnin Kudu	30,400,000	42,000,000	19,550,000
052110400108	School of Midwifery Birnin Kudu	31,420,000	31,807,000	16,095,550
052110400109	School of Nursing Hadejia	15,836,000	14,674,000	10,894,000
052110400110	School of Midwifery Babura	10,300,000	7,905,000	4,080,000
052110400111	School of Nursing Babura	17,000,000	-	-
052110600100	School of Health Technology	55,462,000	45,000,000	23,407,500
052111600100	Rasheed Shekoni Specialist Hospital	160,500,000	160,000,000	37,211,978
052111700100	Jigawa Contributory Health Care Management Agency (JICHMA)	-	2,200,000,000	-
052300100100	Ministry of Information Youths, Sports and Culture	1,562,000	1,562,000	92,000
052300200100	History and Culture Bureau	1,050,000	1,000,000	150,000
052300300100	Jigawa State Television	25,000,000	17,000,000	5,711,740
052300400100	Jigawa State Broadcasting Corporation (Radio)	40,000,000	30,000,000	10,760,000
052300500100	Jigawa State Printing Press	3,500,000	3,500,000	1,287,300
052300700100	Jigawa State Sports Council	20,000,000	10,000,000	211,000
053500100100	Ministry of Environment	4,302,700,000	4,365,000,000	900,000
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	1,000,000	1,200,000	358,800
055100100100	Ministry Of Local Government	301,000,000	270,500,000	196,086,858

Jigawa State Government of Nigeria
Estimates Summary
Personnel Cost Estimates

Administrative Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Consolidated Estimates	56,543,000,000	53,035,588,000	35,078,029,809
011100100101	Government House	42,500,000	38,357,000	28,775,457
011100100201	Deputy Governor's Office	8,900,000	8,901,000	5,906,029
011100100300	Directorate of Protocol	2,700,000	3,377,000	1,839,032
011100100400	Due Process & Project Monitoring Bureau	41,400,000	45,076,000	25,858,919
011100100700	Pilgrim Welfare Agency	29,200,000	35,201,000	19,183,977
011100800100	State Emergency Management Agency	20,800,000	18,769,000	14,617,317
011101300100	Administration & Finance Directorate	542,800,000	305,532,000	193,577,877
011101300101	SSG's Office - Governor & Deputy Governor (CRFC)	16,260,000	16,260,000	-
011101300200	Liaison Office Kaduna	5,200,000	5,495,000	2,832,667
011101300300	Liaison Office Lagos	3,900,000	4,819,000	2,591,638
011101300500	Liaison Office Abuja	4,900,000	5,307,000	3,403,555
011101300600	Chieftaincy & Religious Affairs Department	30,500,000	27,780,000	126,034
011101400100	Research, Evaluation and Political Affairs Directorate	4,300,000	4,379,000	3,092,115
011101800100	Special Service Directorate	29,200,000	31,472,000	20,518,173
011101800200	Council Affairs Department	500,000	464,000	231,971
01200100100	State House of Assembly	620,500,000	329,200,000	162,027,220
01200100115	Assembly Service Commission	21,700,000	21,328,000	7,709,417
012500100100	Office of the Head of State Civil Service	256,700,000	226,154,000	129,855,458
012500100200	Establishment and Service Matters Directorate	533,700,000	514,465,000	346,150,514
012500100400	DIRECTORATE OF SALARY AND PENSION ADMINISTRATION	524,200,000	322,986,000	404,021,466
012500100406	State Pension	1,010,000,000	860,000,000	458,795,421
012500100500	Manpower Development Institute	43,800,000	43,050,000	27,974,429

Jigawa State Government of Nigeria
Estimates Summary
Personnel Cost Estimates

Administrative Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
012500100600	Guidance and Counselling Department	2,100,000	2,043,000	1,338,306
014000100100	Office of the Auditor General	70,000,000	71,700,000	43,335,440
014000100101	State Auditor General (CRFC)	5,500,000	5,428,000	4,368,665
014000200100	Directorate of Local Government Audit	72,000,000	72,676,000	47,511,351
014000200101	Office of the Auditor General Local Government Audit (CRFC)	5,500,000	5,428,000	1,830,209
014700100100	Civil Service Commission	8,100,000	9,084,000	6,017,590
014700100101	Office of the Chairman and Members CSC (CRFC)	5,900,000	16,518,000	10,895,538
014700200100	Local Government Service Commission	8,200,000	4,665,000	5,337,022
014700200101	Office of the Chairman and Members LCSC (CRFC)	6,600,000	22,450,000	14,727,278
014800100100	State Independent Electoral Commission	10,000,000	10,280,000	6,852,667
014800100101	Office of the SIEC Chairman and Members (CRFC)	21,500,000	42,268,000	28,180,000
021500100100	Ministry of Agriculture & Natural Resources	334,000,000	363,386,000	231,243,382
021502102100	Jigawa State Agricultural Research Institute	124,800,000	114,400,000	80,177,981
021510200100	Jigawa State Agricultural & Rural Development Authority	332,566,000	452,714,000	250,053,950
021511511500	Farmers And Herdsman Board	58,300,000	-	-
022000100100	Ministry of Finance & Economic Planning	361,100,000	366,865,000	230,626,159
022000300100	Budget and Economic Planning Directorate	45,000,000	34,227,000	21,977,846
022000300200	Economic Planning Board	-	3,060,000	-
022000700100	Office of the Accountant General	1,600,000,000	1,414,000,000	822,219,249
022000700101	Accountant General Office (CRFC)	6,000,000	5,428,000	3,618,667

Jigawa State Government of Nigeria
Estimates Summary
Personnel Cost Estimates

Administrative Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
022000800100	State Internal Revenue Service	66,028,000	104,819,000	42,789,458
022000800101	Office of the Chairman State Internal Revenue Service (CRFC)	5,500,000	5,428,000	3,660,398
022001200100	Jigawa State Bureau of Statistics	18,800,000	17,182,000	9,948,482
022200100100	Ministry of Commerce, Industries and Co-operatives	77,700,000	81,221,000	43,367,678
022200100200	Mineral Resources Development Agency	12,900,000	11,911,000	7,624,458
022200100300	State Investment Promotion Agency	7,323,000	2,427,000	-
022700600100	Directorate of Economic Empowerment	74,100,000	70,374,000	41,861,786
023400100100	Ministry of Works & Transport	182,000,000	179,130,000	54,393,539
023400400100	Jigawa Roads Maintenance Agency	13,460,000	12,582,000	8,604,667
023400800300	Rural Electricity Board	23,135,000	24,499,000	16,054,620
023400900100	Fire Service Directorate	90,000,000	87,401,000	58,572,513
025200100100	Ministry of Water Resources	24,400,000	16,917,000	11,613,947
025210200100	Jigawa state Water Board	175,272,000	194,818,000	119,210,962
025210300100	Rural Water Supply and Sanitation Agency	33,100,000	33,373,000	13,278,818
025210400100	Small Town Water Supply Agency	192,011,000	217,728,000	131,896,428
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	78,532,000	81,374,000	50,978,555
026000200100	Jigawa State Housing Authority	12,482,000	13,830,000	8,631,111
026000300100	Urban Development Board	64,233,000	63,000,000	43,495,046
026000400100	Dutse Capital Development Authority (DCDA)	98,000,000	94,487,000	63,080,611
031800500100	High Court of Justice	473,496,000	495,000,000	-
031800600100	Sharia Court of Appeal	859,000,000	833,000,000	596,347,951
031801100100	Judicial Service Commission	125,000,000	93,162,000	61,561,411
032600100100	Ministry of Justice	165,500,000	168,500,000	88,416,701

Jigawa State Government of Nigeria
Estimates Summary
Personnel Cost Estimates

Administrative Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
032600200200	Justice Sector and Law Reform Commission	29,265,000	30,220,000	21,133,552
051400100100	Ministry of Women Affairs & Social Development	51,558,000	57,787,000	16,538,640
051400100200	Jigawa State Rehabilitation Board	274,324,000	276,300,000	37,362,793
051700100100	Ministry of Education, Science & Technology	5,182,000,000	4,330,355,000	3,320,898,172
051700100200	State Educational Inspectorate & Monitoring Unit	1,261,000	1,057,000	774,958
051700300100	State Universal Basic Education Board	314,826,000	295,501,000	199,816,122
051700300103	Inspectorate Headquarters & Zones	256,538,000	248,009,000	160,278,902
051700400100	Local Education Authority	20,170,000,000	19,316,588,000	12,685,656,838
051700800100	Library Board	59,270,000	56,910,000	35,407,244
051701000100	Agency for Mass Education	83,700,000	84,740,000	56,476,001
051701100100	Nomadic Education Agency	635,700,000	561,222,000	368,959,030
051701800100	Jigawa State Polytechnic	886,760,000	707,000,000	446,056,931
051701800200	Binyaminu Usman Polytechnic, Hadejia	664,986,000	554,841,000	329,708,998
051701900100	Jigawa State College of Education	1,336,300,000	1,217,100,000	836,937,671
051702100100	Sule Lamido University	1,145,000,000	1,187,619,000	687,784,875
051705500100	Science & Technical Education Board	668,272,000	689,400,000	424,897,529
051705600100	Jigawa State Scholarship Board	10,100,000	7,758,000	4,609,116
051705600200	Dutse Model / Capital School	187,700,000	188,100,000	124,694,697
051706000100	Jigawa State College of Education and Legal Studies	514,956,000	488,667,000	311,636,727
051706100100	Institute of Information Technology	246,500,000	250,020,000	148,927,664
051706300100	Islamic Education Bureau	996,400,000	1,037,540,000	661,254,408
051706400100	Bamaina Academy	10,600,000	21,955,000	5,760,000
051706500100	Jigawa State College of Remedial Studies	131,728,000	37,205,000	28,973,028
052100100100	Ministry of Health	1,050,000,000	874,000,000	622,968,142

Jigawa State Government of Nigeria
Estimates Summary
Personnel Cost Estimates

Administrative Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
052100100110	Babura General Hospital	263,500,000	260,450,000	172,832,439
052100100111	Birnin Kudu General Hospital	528,100,000	537,788,000	337,947,068
052100100112	Birniwa General Hospital	187,800,000	176,700,000	118,452,095
052100100113	Dutse General Hospital	607,000,000	632,100,000	353,275,914
052100100114	Gumel General Hospital	389,200,000	408,900,000	381,689,998
052100100115	Gwaram Cottage Hospital	154,761,000	148,810,000	58,796,355
052100100116	Hadejia General Hospital	733,800,000	746,900,000	478,172,957
052100100117	Hadejia Tuberculosis and Leprosy Hospital	56,500,000	53,431,000	23,152,047
052100100118	Jahun General Hospital	303,000,000	337,860,000	201,289,334
052100100119	Kafin Hausa (Bulangu) Cottage Hospital	99,100,000	101,274,000	51,699,450
052100100120	Kafin Hausa General Hospital	193,900,000	185,331,000	136,708,975
052100100121	Kazaure General Hospital	445,000,000	451,656,000	267,665,199
052100100122	Kazaure Psychiatric Hospital	37,004,000	39,000,000	16,557,199
052100100123	Ringim General Hospital	334,800,000	198,511,000	235,049,255
052100300100	Primary Health Care Development Agency	88,500,000	82,676,000	56,764,548
052100300109	Primary Health Care Development LGA Management Offices	5,106,000,000	-	3,307,497,076
052100300200	Auyo Local Govt. PHCD Management Office	-	134,700,000	-
052100300300	Babura Local Govt. PHCD management Office	-	234,300,000	-
052100300400	Birnin Kudu Local Govt. PHCD Management Office	-	186,100,000	-
052100300500	Birniwa Local Govt. PHCD Management Office	-	117,900,000	-
052100300600	Buji Local Govt. PHCD Management Office	-	109,500,000	-
052100300700	Dutse Local Govt. PHCD Management Office	-	234,800,000	-

Jigawa State Government of Nigeria
Estimates Summary
Personnel Cost Estimates

Administrative Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
052100300800	Gagarawa Local Govt. PHCD Management Office	-	127,000,000	-
052100300900	Garki Local Govt. PHCD Management Office	-	148,900,000	-
052100301000	Gumel Local Govt. PHCD Management Office	-	159,600,000	-
052100301100	Guri Local Govt. PHCD Management Office	-	124,300,000	-
052100301200	Gwaram Local Govt. PHCD Management Office	-	343,800,000	-
052100301300	Gwiwa Local Govt. PHCD Management Office	-	131,100,000	-
052100301400	Hadejia Local Govt. PHCD Management Office	-	229,900,000	-
052100301500	Jahun Local Govt. PHCD Management Office	-	227,900,000	-
052100301600	Kafin Hausa Local Govt. PHCD Management office	-	139,700,000	-
052100301700	Kaugama Local Govt. PHCD Management office	-	144,900,000	-
052100301800	Kazaure Local Govt. PHCD Management Office	-	197,100,000	-
052100301900	Kiri Kasamma Local Govt. PHCD Management Office	-	139,200,000	-
052100302000	Kiyawa Local Govt. PHCD Management Office	-	245,800,000	-
052100302100	Maigatari Local Govt. PHCD Management Office	-	179,000,000	-
052100302200	Mallam Madori Local Govt. PHCD Management Office	-	254,600,000	-
052100302300	Miga local Govt. PHCD Management Office	-	136,900,000	-
052100302400	Ringim Local Govt. PHCD Management Office	-	189,500,000	-

Jigawa State Government of Nigeria
Estimates Summary
Personnel Cost Estimates

Administrative Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
052100302500	Roni Local Govt. PHCD Management Office	-	192,700,000	-
052100302600	Sule Tankarkar Local Govt. PHCD Management Office	-	171,900,000	-
052100302700	Taura Local Govt. PHCD Management Office	-	198,200,000	-
052100302800	Yankwashi Local Govt. PHCD Management Office	-	127,700,000	-
052110400107	School of Nursing Birnin Kudu	419,000,000	364,867,000	262,672,739
052110400109	School of Nursing Hadejia	-	23,869,000	-
052110600100	School of Health Technology	175,274,000	175,700,000	104,717,758
052111600100	Rasheed Shekoni Specialist Hospital	780,500,000	982,003,000	683,716,358
052111700100	Jigawa Contributory Health Care Management Agency (JICHMA)	-	22,000,000	-
052300100100	Ministry of Information Youths, Sports and Culture	94,190,000	102,600,000	65,387,705
052300200100	History and Culture Bureau	26,556,000	24,233,000	14,011,829
052300300100	Jigawa State Television	65,811,000	71,570,000	42,374,664
052300400100	Jigawa State Broadcasting Corporation (Radio)	100,500,000	100,014,000	67,419,471
052300700100	Jigawa State Sports Council	106,877,000	107,307,000	72,422,960
053500100100	Ministry of Environment	115,000,000	120,930,000	706,981,665
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	425,400,000	390,000,000	146,349,644
053505600100	Alternative Energy Agency	3,186,000	3,032,000	1,995,386
055100100100	Ministry Of Local Government	52,200,000	52,030,000	30,128,556

Jigawa State Government of Nigeria
Estimates Summary
Other Recurrent Expenditure Estimates

Administrative Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Consolidated Estimates	32,633,000,000	33,923,000,000	26,892,365,475
011100100101	Government House	798,000,000	745,000,000	607,771,375
011100100201	Deputy Governor's Office	309,700,000	300,000,000	172,983,906
011100100300	Directorate of Protocol	184,000,000	184,000,000	116,321,557
011100100400	Due Process & Project Monitoring Bureau	63,000,000	58,000,000	37,886,862
011100100700	Pilgrim Welfare Agency	360,800,000	356,000,000	658,579,750
011100800100	State Emergency Management Agency	110,000,000	110,000,000	50,316,562
011101300100	Administration & Finance Directorate	654,300,000	614,800,000	477,572,090
011101300200	Liaison Office Kaduna	4,415,000	4,250,000	2,883,334
011101300300	Liaison Office Lagos	11,650,000	11,000,000	7,626,181
011101300400	Liaison Office Kano	1,440,000	1,440,000	800,000
011101300500	Liaison Office Abuja	65,000,000	50,000,000	37,965,457
011101300600	Chieftaincy & Religious Affairs Department	162,000,000	162,000,000	127,744,247
011101400100	Research, Evaluation and Political Affairs Directorate	145,400,000	58,000,000	56,711,455
011101800100	Special Service Directorate	869,300,000	820,000,000	574,892,932
011101800200	Council Affairs Department	10,700,000	10,800,000	5,600,844
011200100100	State House of Assembly	1,798,700,000	2,245,000,000	1,598,028,929
011200100115	Assembly Service Commission	36,000,000	11,900,000	20,855,023
012500100100	Office of the Head of State Civil Service	557,600,000	418,000,000	256,549,448
012500100200	Establishment and Service Matters Directorate	7,200,000	7,200,000	2,654,000
012500100300	Manpower Development and Training Directorate	70,000,000	70,000,000	48,933,090
012500100400	DIRECTORATE OF SALARY AND PENSION ADMINISTRATION	7,200,000	7,200,000	4,003,220
012500100500	Manpower Development Institute	77,600,000	77,600,000	32,052,751
012500100600	Guidance and Counselling Department	25,000,000	25,000,000	24,962,000

Jigawa State Government of Nigeria
Estimates Summary
Other Recurrent Expenditure Estimates

Administrative Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
014000100100	Office of the Auditor General	19,600,000	20,200,000	10,094,979
014000200100	Directorate of Local Government Audit	142,000,000	153,124,000	118,023,772
014700100100	Civil Service Commission	27,000,000	20,750,000	6,520,374
014700200100	Local Government Service Commission	531,800,000	504,835,000	374,438,526
014800100100	State Independent Electoral Commission	20,000,000	40,000,000	5,699,900
016300100101	Jigawa State Audit Service Board	20,000,000	40,000,000	-
021500100100	Ministry of Agriculture & Natural Resources	19,000,000	19,200,000	6,517,500
021502102100	Jigawa State Agricultural Research Institute	4,200,000	4,200,000	2,310,250
021510200100	Jigawa State Agricultural & Rural Development Authority	12,800,000	12,800,000	5,152,600
021511511500	Farmers And Herdsman Board	4,800,000	4,800,000	2,879,997
022000100100	Ministry of Finance & Economic Planning	1,595,000,000	1,874,400,000	1,185,999,474
022000300100	Budget and Economic Planning Directorate	49,000,000	49,513,000	37,203,330
022000300103	Office of the Permanent Secretary (Contingency Fund Provision)	2,000,000,000	3,335,000,000	4,197,000,000
022000300200	Economic Planning Board	18,000,000	18,000,000	7,522,500
022000700100	Office of the Accountant General	27,900,000	18,000,000	3,200,000
022000700101	Accountant General Office (CRFC)	54,000,000	54,000,000	35,559,120
022000700107	Treasury Department (Stabilization Fund Provision)	200,000,000	200,000,000	123,333,333
022000700110	Debt Management Unit	5,000,000,000	5,000,000,000	5,188,354,302
022000800100	State Internal Revenue Service	40,800,000	40,800,000	22,108,224
022001200100	Jigawa State Bureau of Statistics	5,800,000	6,000,000	2,656,450
022200100100	Ministry of Commerce, Industries and Co-operatives	14,090,000	14,200,000	5,803,111
022200100200	Mineral Resources Development Agency	2,455,000	2,400,000	800,000

Jigawa State Government of Nigeria
Estimates Summary
Other Recurrent Expenditure Estimates

Administrative Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
022200100300	State Investment Promotion Agency	14,200,000	14,200,000	7,954,853
022700600100	Directorate of Economic Empowerment	12,600,000	9,000,000	5,024,462
023400100100	Ministry of Works & Transport	4,031,150,000	2,046,753,000	1,557,422,734
023400400100	Jigawa Roads Maintenance Agency	16,650,000	14,200,000	11,965,000
023400800300	Rural Electricity Board	596,375,000	226,000,000	321,298,000
023400900100	Fire Service Directorate	7,200,000	7,200,000	5,346,781
025200100100	Ministry of Water Resources	2,802,000,000	1,160,000,000	632,681,194
025210200100	Jigawa state Water Board	30,100,000	30,000,000	18,725,835
025210300100	Rural Water Supply and Sanitation Agency	7,200,000	7,200,000	3,826,850
025210400100	Small Town Water Supply Agency	13,950,000	13,950,000	6,701,374
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	14,400,000	14,400,000	5,563,050
026000200100	Jigawa State Housing Authority	21,000,000	21,000,000	14,820,821
026000300100	Urban Development Board	18,500,000	17,400,000	1,150,614
026000400100	Dutse Capital Development Authority (DCDA)	55,000,000	47,000,000	30,088,224
031800500100	High Court of Justice	220,220,000	170,000,000	252,722,600
031800600100	Sharia Court of Appeal	150,000,000	120,000,000	133,491,968
031801100100	Judicial Service Commission	62,650,000	62,650,000	23,754,264
032600100100	Ministry of Justice	60,000,000	80,000,000	24,422,558
032600200200	Justice Sector and Law Reform Commission	9,000,000	6,000,000	3,017,532
032600300301	Jigawa State Anti-Corruption Commission	40,000,000	40,000,000	-
051400100100	Ministry of Women Affairs & Social Development	15,200,000	13,434,000	6,929,474
051400100200	Jigawa State Rehabilitation Board	32,740,000	602,000,000	13,373,495
051700100100	Ministry of Education, Science & Technology	2,000,800,000	1,930,000,000	1,645,204,661

Jigawa State Government of Nigeria
Estimates Summary
Other Recurrent Expenditure Estimates

Administrative Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
051700100200	State Educational Inspectorate & Monitoring Unit	18,000,000	18,000,000	8,000,000
051700300100	State Universal Basic Education Board	691,000,000	691,000,000	341,777,641
051700800100	Library Board	2,660,000	3,000,000	1,883,000
051701000100	Agency for Mass Education	5,907,000	5,400,000	2,749,000
051701100100	Nomadic Education Agency	18,360,000	18,000,000	9,272,067
051701800100	Jigawa State Polytechnic	143,500,000	117,000,000	86,751,700
051701800200	Binyaminu Usman Polytechnic, Hadejia	68,500,000	62,728,000	34,536,366
051701900100	Jigawa State College of Education	118,000,000	108,000,000	69,044,816
051702100100	Sule Lamido University	734,700,000	632,400,000	361,090,026
051705500100	Science & Technical Education Board	483,200,000	480,000,000	340,529,418
051705600100	Jigawa State Scholarship Board	20,300,000	1,705,248,000	2,408,453,374
051705600200	Dutse Model / Capital School	184,800,000	127,800,000	100,917,020
051706000100	Jigawa State College of Education and Legal Studies	133,000,000	108,000,000	76,265,341
051706100100	Institute of Information Technology	159,300,000	159,300,000	44,418,957
051706300100	Islamic Education Bureau	457,000,000	433,350,000	248,115,558
051706400100	Bamaina Academy	6,300,000	6,000,000	3,476,200
051706500100	Jigawa State College of Remedial Studies	31,000,000	28,000,000	22,370,400
052100100100	Ministry of Health	598,500,000	408,000,000	289,801,040
052100100109	JIMSO (Procurement & Supply)	-	10†	-
052100100110	Babura General Hospital	108,520,000	102,100,000	59,219,984
052100100111	Birnin Kudu General Hospital	103,080,000	115,500,000	76,764,914
052100100112	Birniwa General Hospital	109,400,000	136,300,000	27,422,723
052100100113	Dutse General Hospital	163,000,000	130,400,000	100,881,000
052100100114	Gumel General Hospital	116,450,000	134,400,000	89,083,996
052100100115	Gwaram Cottage Hospital	50,500,000	61,500,000	53,677,000
052100100116	Hadejia General Hospital	183,600,000	223,800,000	153,806,945

Jigawa State Government of Nigeria
Estimates Summary
Other Recurrent Expenditure Estimates

Administrative Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
052100100117	Hadejia Tuberculosis and Leprosy Hospital	7,266,000	7,366,000	-
052100100118	Jahun General Hospital	133,000,000	61,300,000	60,766,668
052100100119	Kafin Hausa (Bulangu) Cottage Hospital	23,205,000	28,800,000	15,864,000
052100100120	Kafin Hausa General Hospital	52,500,000	64,800,000	42,855,000
052100100121	Kazaure General Hospital	123,000,000	68,900,000	59,348,338
052100100122	Kazaure Psychiatric Hospital	6,800,000	5,500,000	8,128,000
052100100123	Ringim General Hospital	78,600,000	96,110,000	-
052100200100	Jigawa State Agency for the Control of AIDS	1,470,000	1,440,000	1,032,619
052100300100	Primary Health Care Development Agency	147,000,000	147,000,000	73,811,412
052110400103	Office of the Provost College of Nursing & Midwifery	46,000,000	56,000,000	36,794,088
052110400107	School of Nursing Birnin Kudu	40,200,000	37,200,000	21,833,740
052110400108	School of Midwifery Birnin Kudu	34,200,000	31,200,000	17,321,410
052110400109	School of Nursing Hadejia	27,800,000	9,000,000	21,850,053
052110400110	School of Midwifery Babura	33,127,000	6,000,000	-
052110400111	School of Nursing Babura	30,000,000	-	-
052110600100	School of Health Technology	101,500,000	70,300,000	107,025,000
052111600100	Rasheed Shekoni Specialist Hospital	174,000,000	175,000,000	58,452,177
052111700100	Jigawa Contributory Health Care Management Agency (JICHMA)	-	2,212,000,000	-
052300100100	Ministry of Information Youths, Sports and Culture	47,370,000	48,400,000	32,556,340
052300200100	History and Culture Bureau	9,600,000	9,600,000	2,104,608
052300300100	Jigawa State Television	22,000,000	22,000,000	12,927,965
052300400100	Jigawa State Broadcasting Corporation (Radio)	30,000,000	23,000,000	5,141,813
052300500100	Jigawa State Printing Press	7,200,000	7,200,000	1,447,361

Jigawa State Government of Nigeria
Estimates Summary
Other Recurrent Expenditure Estimates

Administrative Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
052300700100	Jigawa State Sports Council	140,000,000	60,600,000	127,887,080
053500100100	Ministry of Environment	10,200,000	10,390,000	2,754,400
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	38,000,000	38,000,000	24,000,450
053505600100	Alternative Energy Agency	1,800,000	1,800,000	1,202,161
055100100100	Ministry Of Local Government	190,400,000	177,070,000	156,593,204

Jigawa State Government of Nigeria
Estimates Summary
Capital Expenditure Estimates

Administrative Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Consolidated Estimates	89,400,000,000	90,837,000,000	39,704,594,338
011100100101	Government House	1,770,000,000	1,500,000,000	295,504,958
011100100201	Deputy Governor's Office	70,000,000	17,000,000	16,933,087
011100100400	Due Process & Project Monitoring Bureau	12,000,000	12,000,000	10,730,600
011100100700	Pilgrim Welfare Agency	48,300,000	-	-
011100800100	State Emergency Management Agency	200,000,000	100,000,000	-
011101300100	Administration & Finance Directorate	227,200,000	275,000,000	16,910,905
011101300600	Chieftaincy & Religious Affairs Department	1,200,000,000	2,555,000,000	540,412,612
011101800100	Special Service Directorate	139,500,000	151,500,000	-
011200100100	State House of Assembly	760,000,000	227,000,000	-
012500100100	Office of the Head of State Civil Service	10,000,000	10,000,000	2,473,000
012500100400	DIRECTORATE OF SALARY AND PENSION ADMINISTRATION	15,600,000	10t	6,885,000
012500100500	Manpower Development Institute	25,000,000	10,000,000	-
014000100100	Office of the Auditor General	15,000,000	21,500,000	-
014000200100	DIRECTORATE OF LOCAL GOVERNMENT AUDIT	60,000,000	44,200,000	6,500,000
014700100100	Civil Service Commission	3,000,000	5,000,000	-
014700200100	Local Government Service Commission	10,000,000	30,500,000	-
014800100100	State Independent Electoral Commission	10t	20,000,000	-
021500100100	Ministry of Agriculture & Natural Resources	1,178,600,000	1,130,000,000	49,602,982
021502102100	Jigawa State Agricultural Research Institute	90,000,000	105,000,000	2,570,825
021510200100	Jigawa State Agricultural & Rural Development Authority	4,945,300,000	6,841,000,000	891,104,623
021511511500	Farmers And Herdsman Board	300,000,000	477,500,000	64,856,366

Jigawa State Government of Nigeria
Estimates Summary
Capital Expenditure Estimates

Administrative Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
022000100100	Ministry of Finance & Economic Planning	147,000,000	95,000,000	1,836,549
022000300100	Budget and Economic Planning Directorate	373,500,000	585,000,000	93,296,294
022000800100	State Internal Revenue Service	65,000,000	95,000,000	-
022001200100	Jigawa State Bureau of Statistics	65,000,000	52,000,000	25,458,741
022200100100	Ministry of Commerce, Industries and Co-operatives	2,566,200,000	2,581,500,000	77,960,650
022200100200	Mineral Resources Development Agency	44,500,000	67,000,000	4,070,000
022200100300	State Investment Promotion Agency	91,850,000	103,000,000	51,464,431
022700600100	Directorate of Economic Empowerment	1,087,000,000	1,509,400,000	779,584,000
023400100100	Ministry of Works & Transport	16,050,000,000	21,712,200,000	12,234,548,927
023400400100	Jigawa Roads Maintenance Agency	3,600,000,000	2,398,000,000	2,398,000,000
023400800300	Rural Electricity Board	1,300,000,000	1,100,000,000	151,764,153
023400900100	Fire Service Directorate	318,000,000	50,000,000	10,000,000
025200100100	Ministry of Water Resources	596,260,000	634,000,000	669,224,520
025210200100	Jigawa state Water Board	837,000,000	415,200,000	489,950,348
025210300100	Rural Water Supply and Sanitation Agency	1,863,009,000	1,655,700,000	578,911,931
025210400100	Small Town Water Supply Agency	1,654,240,000	1,694,000,000	1,096,741,938
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	508,367,000	515,100,000	650,797,644
026000200100	Jigawa State Housing Authority	451,000,000	712,400,000	103,112,140
026000300100	Urban Development Board	94,073,000	107,000,000	523,556
026000400100	Dutse Capital Development Authority (DCDA)	200,000,000	71,000,000	18,888,000
031800500100	High Court of Justice	290,000,000	290,000,000	88,275,306
031800600100	Sharia Court of Appeal	724,000,000	813,000,000	61,910,642
031801100100	Judicial Service Commission	20,000,000	145,000,000	6,216,538
032600100100	Ministry of Justice	35,500,000	60,000,000	-

Jigawa State Government of Nigeria
Estimates Summary
Capital Expenditure Estimates

Administrative Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
032600200200	Justice Sector and Law Reform Commission	10,000,000	-	-
051400100100	Ministry of Women Affairs & Social Development	1,054,249,000	247,500,000	13,155,800
051400100200	Jigawa State Rehabilitation Board	1,984,300,000	1,511,500,000	366,797,210
051700100100	Ministry of Education, Science & Technology	2,122,900,000	1,712,300,000	1,806,301,588
051700100200	State Educational Inspectorate & Monitoring Unit	25,000,000	20,000,000	3,000,000
051700300100	State Universal Basic Education Board	9,209,400,000	10,717,900,000	3,511,696,908
051700800100	Library Board	40,600,000	36,000,000	-
051701000100	Agency for Mass Education	199,440,000	187,800,000	52,554,000
051701100100	Nomadic Education Agency	239,640,000	235,000,000	73,426,052
051701800100	Jigawa State Polytechnic	1,145,710,000	1,221,000,000	300,256,673
051701800200	Binyaminu Usman Polytechnic, Hadejia	728,680,000	395,000,000	371,457,450
051701900100	Jigawa State College of Education	126,500,000	580,800,000	213,842,341
051702100100	Sule Lamido University	3,878,444,000	2,665,000,000	1,765,769,647
051705500100	Science & Technical Education Board	375,010,000	300,000,000	552,369,491
051705600100	Jigawa State Scholarship Board	2,679,000,000	-	-
051705600200	Dutse Model / Capital School	76,684,000	80,900,000	45,000,000
051706000100	Jigawa State College of Education and Legal Studies	678,712,000	162,200,000	34,162,844
051706100100	Institute of Information Technology	325,200,000	259,000,000	59,850,084
051706300100	Islamic Education Bureau	361,000,000	336,000,000	229,631,410
051706400100	Bamaina Academy	73,000,000	60,000,000	-
051706500100	Jigawa State College of Remedial Studies	159,511,000	300,000,000	50,305,482
052100100100	Ministry of Health	10,701,164,000	10,447,000,000	6,601,691,988
052100200100	Jigawa State Agency for the Control of AIDS	50,000,000	50,000,000	19,126,688

Jigawa State Government of Nigeria
Estimates Summary
Capital Expenditure Estimates

Administrative Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
052100300100	Primary Health Care Development Agency	3,662,000,000	2,171,200,000	1,296,360,711
052111600100	Rasheed Shekoni Specialist Hospital	10,000,000	10,000,000	-
052300100100	Ministry of Information Youths, Sports and Culture	60,000,000	55,000,000	7,000,000
052300200100	History and Culture Bureau	20,500,000	5,000,000	-
052300300100	Jigawa State Television	56,506,000	39,000,000	27,379,600
052300400100	Jigawa State Broadcasting Corporation (Radio)	32,000,000	32,300,000	6,200,000
052300500100	Jigawa State Printing Press	30,000,000	10,000,000	-
052300700100	Jigawa State Sports Council	30,000,000	27,000,000	12,465,688
053500100100	Ministry of Environment	4,872,150,000	5,670,000,000	769,566,292
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	39,000,000	25,000,000	-
053505600100	Alternative Energy Agency	241,700,000	234,000,000	9,820,125
055100100100	Ministry Of Local Government	41,000,000	40,900,000	8,385,000

Jigawa State Government of Nigeria
Estimates Details
Revenue Estimates

Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Consolidated Estimates	178,576,000,000	177,795,588,000	110,393,042,094
011100100101	Government House			
1	Revenue	100,000	100,000	-
12	Independent Revenue - General	100,000	100,000	-
1202	NON-TAX REVENUE	100,000	100,000	-
120204	Fees - General	100,000	100,000	-
12020427	Tender Fees	100,000	100,000	-
011100100400	Due Process & Project Monitoring Bureau			
1	Revenue	3,500,000	3,090,000	1,303,175
12	Independent Revenue - General	3,500,000	3,090,000	1,303,175
1201	TAX REVENUE	410,000	-	134,175
120104	Withholding Tax - General	410,000	-	134,175
12010405	Withholding Tax on Contracts	410,000	-	134,175
1202	NON-TAX REVENUE	3,090,000	3,090,000	1,169,000
120204	Fees - General	3,000,000	3,000,000	1,155,000
12020417	Contractor Registration Fees	3,000,000	3,000,000	1,155,000
120206	Sales - General	90,000	90,000	14,000
12020601	Sales Of Journal & Publications	90,000	90,000	14,000
011100100700	Pilgrim Welfare Agency			
1	Revenue	3,000,000	3,000,000	1,977,000
12	Independent Revenue - General	3,000,000	3,000,000	1,977,000
1202	NON-TAX REVENUE	3,000,000	3,000,000	1,977,000
120204	Fees - General	3,000,000	3,000,000	1,977,000
12020420	Pilgrims Welfare Fees	3,000,000	3,000,000	1,977,000
011101300100	Administration & Finance Directorate			
1	Revenue	500,000	500,000	-
12	Independent Revenue - General	500,000	500,000	-
1202	NON-TAX REVENUE	500,000	500,000	-

Jigawa State Government of Nigeria
Estimates Details
Revenue Estimates

Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
120204	Fees - General	500,000	500,000	-
12020427	Tender Fees	500,000	500,000	-
011101300600	Chieftaincy & Religious Affairs Department			
1	Revenue	2,500,000	1,500,000	2,500,000
12	Independent Revenue - General	2,500,000	1,500,000	2,500,000
1202	NON-TAX REVENUE	2,500,000	1,500,000	2,500,000
120204	Fees - General	2,500,000	1,500,000	2,500,000
12020427	Tender Fees	2,500,000	1,500,000	2,500,000
120213	Reimbursement	-	10t	-
12021309	Grants & Reimbursement from Local Government	-	10t	-
011101800100	Special Service Directorate			
1	Revenue	366,972,000	480,000,000	244,648,000
12	Independent Revenue - General	366,972,000	480,000,000	244,648,000
1202	NON-TAX REVENUE	366,972,000	480,000,000	244,648,000
120213	Reimbursement	366,972,000	480,000,000	244,648,000
12021309	Grants & Reimbursement from Local Government	366,972,000	480,000,000	244,648,000
011101800200	Council Affairs Department			
1	Revenue	20,000,000	20,000,000	16,587,253
12	Independent Revenue - General	20,000,000	20,000,000	16,587,253
1202	NON-TAX REVENUE	20,000,000	20,000,000	16,587,253
120204	Fees - General	20,000,000	20,000,000	16,587,253
12020427	Tender Fees	20,000,000	20,000,000	16,587,253
120213	Reimbursement	-	10t	-
12021309	Grants & Reimbursement from Local Government	-	10t	-
012500100100	Office of the Head of State Civil Service			
1	Revenue	150,000	100,000	100,000

Jigawa State Government of Nigeria
Estimates Details
Revenue Estimates

Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
12	Independent Revenue - General	150,000	100,000	100,000
1202	NON-TAX REVENUE	150,000	100,000	100,000
120204	Fees - General	150,000	100,000	100,000
12020427	Tender Fees	150,000	100,000	100,000
012500100200	Establishment and Service Matters Directorate			
1	Revenue	300,000	300,000	-
12	Independent Revenue - General	300,000	300,000	-
1202	NON-TAX REVENUE	300,000	300,000	-
120206	Sales - General	300,000	300,000	-
12020616	Sales of Application Forms	300,000	300,000	-
012500100300	Manpower Development and Training Directorate			
1	Revenue	500,000	500,000	103,500
12	Independent Revenue - General	500,000	500,000	103,500
1202	NON-TAX REVENUE	500,000	500,000	103,500
120206	Sales - General	500,000	500,000	103,500
12020616	Sales of Application Forms	500,000	500,000	103,500
012500100400	Directorate of Salary and Pension Administration			
1	Revenue	-	45,000	-
12	Independent Revenue - General	-	45,000	-
1202	NON-TAX REVENUE	-	45,000	-
120206	Sales - General	-	45,000	-
12020603	Sales of Cards	-	45,000	-
012500100500	Manpower Development Institute			
1	Revenue	152,200,000	138,650,000	40,360,000
12	Independent Revenue - General	152,200,000	138,650,000	40,360,000
1202	NON-TAX REVENUE	152,200,000	138,650,000	40,360,000

Jigawa State Government of Nigeria
Estimates Details
Revenue Estimates

Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
120204	Fees - General	15,500,000	15,500,000	5,300,000
12020427	Tender Fees	500,000	500,000	300,000
12020467	Training Fees	15,000,000	15,000,000	5,000,000
120206	Sales - General	200,000	150,000	50,000
12020616	Sales of Application Forms	200,000	150,000	50,000
120207	Earning - General	136,500,000	123,000,000	35,010,000
12020710	Earnings from Guest Houses	33,000,000	30,000,000	19,687,000
12020714	Earnings From ICT Services	3,000,000	3,000,000	523,000
12020724	Catering Services	71,500,000	70,000,000	1,000,000
12020733	Earnings from Hall Hire	29,000,000	20,000,000	13,800,000
014000100100	Office of the Auditor General			
1	Revenue	700,000	600,000	450,000
12	Independent Revenue - General	700,000	600,000	450,000
1202	NON-TAX REVENUE	700,000	600,000	450,000
120204	Fees - General	700,000	600,000	450,000
12020477	Registration of Audit and Accounting Firm	700,000	600,000	450,000
014000200100	Directorate of Local Government Audit			
1	Revenue	301,710,000	271,700,000	189,850,103
12	Independent Revenue - General	301,710,000	271,700,000	189,850,103
1202	NON-TAX REVENUE	301,710,000	271,700,000	189,850,103
120204	Fees - General	510,000	500,000	210,000
12020427	Tender Fees	510,000	500,000	210,000
120213	Reimbursement	301,200,000	271,200,000	189,640,103
12021302	Audit Fees	1,200,000	1,200,000	-
12021309	Grants & Reimbursement from Local Government	300,000,000	270,000,000	189,640,103
014700100100	Civil Service Commission			
1	Revenue	3,200,000	3,200,000	100,000

Jigawa State Government of Nigeria
Estimates Details
Revenue Estimates

Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
12	Independent Revenue - General	3,200,000	3,200,000	100,000
1202	NON-TAX REVENUE	3,200,000	3,200,000	100,000
120206	Sales - General	3,200,000	3,200,000	100,000
12020616	Sales of Application Forms	3,200,000	3,200,000	100,000
014700200100	Local Government Service Commission			
1	Revenue	601,500,000	541,500,000	375,775,893
12	Independent Revenue - General	601,500,000	541,500,000	375,775,893
1202	NON-TAX REVENUE	601,500,000	541,500,000	375,775,893
120206	Sales - General	1,500,000	1,500,000	750,000
12020616	Sales of Application Forms	1,500,000	1,500,000	750,000
120213	Reimbursement	600,000,000	540,000,000	375,025,893
12021309	Grants & Reimbursement from Local Government	600,000,000	540,000,000	375,025,893
014800100100	State Independent Electoral Commission			
1	Revenue	1,000,000	1,000,000	-
12	Independent Revenue - General	1,000,000	1,000,000	-
1202	NON-TAX REVENUE	1,000,000	1,000,000	-
120206	Sales - General	1,000,000	1,000,000	-
12020616	Sales of Application Forms	1,000,000	1,000,000	-
120213	Reimbursement	-	10t	-
12021309	Grants & Reimbursement from Local Government	-	10t	-
021500100100	Ministry of Agriculture & Natural Resources			
1	Revenue	524,241,000	524,241,000	293,000
12	Independent Revenue - General	24,241,000	24,241,000	293,000
1202	NON-TAX REVENUE	24,241,000	24,241,000	293,000
120201	Licenses	18,500,000	18,500,000	73,000
12020116	Cattle Dealer Licenses	2,000,000	2,000,000	-

Jigawa State Government of Nigeria
Estimates Details
Revenue Estimates

Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
12020119	Fishing Permits	5,000,000	5,000,000	70,000
12020122	Produce Buying Licenses	10,000,000	10,000,000	-
12020141	Hide and Skin Buyers License	1,500,000	1,500,000	3,000
120204	Fees - General	741,000	741,000	100,000
12020427	Tender Fees	50,000	50,000	-
12020470	Hide and Skin inspection charges	691,000	691,000	100,000
120207	Earning - General	5,000,000	5,000,000	120,000
12020718	Irrigation Water Charges	5,000,000	5,000,000	120,000
13	AID AND GRANTS - GENERAL	500,000,000	500,000,000	-
1301	AID AND GRANTS	500,000,000	500,000,000	-
130103	Domestic Grants	500,000,000	500,000,000	-
13010308	APPEALS Project Grants	500,000,000	500,000,000	-
021502102100	Jigawa State Agricultural Research Institute			
1	Revenue	1,050,000	1,050,000	-
12	Independent Revenue - General	1,050,000	1,050,000	-
1202	NON-TAX REVENUE	1,050,000	1,050,000	-
120204	Fees - General	250,000	250,000	-
12020441	Laboratory Fees	200,000	200,000	-
12020485	Consultancy Services Fees	50,000	50,000	-
120206	Sales - General	800,000	800,000	-
12020608	Sales Of Improved Agric Inputs (Seeds, Pesticides, etc)	800,000	800,000	-
021510200100	Jigawa State Agricultural & Rural Development Authority			
1	Revenue	2,922,000,000	4,906,000,000	800,850,768
12	Independent Revenue - General	100,000,000	200,000,000	-
1202	NON-TAX REVENUE	100,000,000	200,000,000	-
120210	Repayment & Refund (Loans and Advances) - General	100,000,000	200,000,000	-

Jigawa State Government of Nigeria
Estimates Details
Revenue Estimates

Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
12021008	Repayment of Agricultural Loans (Cluster, Ox/Bull Loan, etc)	100,000,000	200,000,000	-
13	AID AND GRANTS - GENERAL	12,000,000	12,000,000	9,474,000
1301	AID AND GRANTS	12,000,000	12,000,000	9,474,000
130104	Foreign Grants	12,000,000	12,000,000	9,474,000
13010403	Sasakawa Global Agricultural Grants	12,000,000	12,000,000	9,474,000
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	2,810,000,000	4,694,000,000	791,376,768
1402	OTHER CAPITAL RECEIPTS	2,410,000,000	1,764,000,000	791,376,768
140202	Other Capital Receipts	2,410,000,000	1,764,000,000	791,376,768
14020210	African Development Bank Grants	2,410,000,000	1,724,000,000	791,376,768
14020215	Other Capital Grants (Receipts)	-	40,000,000	-
1403	LOANS / BORROWINGS RECEIPT	400,000,000	2,930,000,000	-
140302	International Loans/Borrowings	400,000,000	2,930,000,000	-
14030208	International Loans/ Borrowings (Islamic Development Bank)	400,000,000	2,930,000,000	-
021511511500	Farmers And Herdsman Board			
1	Revenue	-	10t	-
12	Independent Revenue - General	-	10t	-
1202	NON-TAX REVENUE	-	10t	-
120204	Fees - General	-	10t	-
12020469	Vaccination charges	-	10t	-
022000100100	Ministry of Finance & Economic Planning			
1	Revenue	133,778,674,000	132,160,296,000	93,435,599,480
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE) - GENERAL	78,571,000,000	66,800,000,000	48,420,461,689
1101	Statutory Allocation	78,571,000,000	66,800,000,000	48,420,461,689
110101	Government Share of FAAC (Statutory Revenue)	45,000,000,000	41,900,000,000	28,618,705,580
11010101	Statutory Allocation	45,000,000,000	41,900,000,000	28,618,705,580

Jigawa State Government of Nigeria
Estimates Details
Revenue Estimates

Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
110102	GOVERNMENT SHARE OF VAT	28,000,000,000	21,440,000,000	18,071,062,107
11010201	Share of VAT	28,000,000,000	21,440,000,000	18,071,062,107
110103	Government Share of Excess Crude	3,000,000,000	3,000,000,000	57,349,047
11010301	Excess Crude Oil Revenue	3,000,000,000	3,000,000,000	57,349,047
110104	Other Federally Collected Revenue	2,571,000,000	460,000,000	1,673,344,954
11010403	Forex Equalisation	160,000,000	160,000,000	-
11010404	Exchange Gain	130,000,000	206,000,000	71,348,324
11010405	Share of Solid Minerals	158,000,000	84,000,000	-
11010410	Refund of Excess Bank Charges from Federation Account	123,000,000	10,000,000	68,175,156
11010411	Non-Oil Revenue Receipts	2,000,000,000	-	1,533,821,475
12	Independent Revenue - General	35,193,674,000	37,988,296,000	24,389,260,531
1201	TAX REVENUE	1,200,000,000	1,200,000,000	1,188,657,757
120101	Independent Revenue - General	1,200,000,000	1,200,000,000	1,188,657,757
12010104	Stamp Duty	1,200,000,000	1,200,000,000	1,188,657,757
1202	NON-TAX REVENUE	33,993,674,000	36,788,296,000	23,200,602,774
120206	Sales - General	396,701,000	176,482,000	45,116,053
12020614	Sales of Government Buildings	190,000,000	172,000,000	40,516,053
12020616	Sales of Application Forms	6,701,000	4,482,000	4,600,000
12020628	Sales of Condemned stores and Vehicles	200,000,000	-	-
120208	Rent on Government Buildings - General	100,000,000	72,000,000	-
12020801	Rent on Government Quarters	100,000,000	72,000,000	-
120209	Rent on Land & Others - General	-	2,000,000,000	-
12020908	Ground Rent and Penalties	-	2,000,000,000	-
120210	Repayment & Refund (Loans and Advances) - General	3,820,973,000	2,896,226,000	2,767,681,368
12021002	Motor Vehicle Advances	-	74,810,000	-
12021004	Repayment of Refurbishing Loan	85,000,000	84,443,000	40,400,000

Jigawa State Government of Nigeria
Estimates Details
Revenue Estimates

Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
12021006	Refunds	3,000,000,000	1,996,000,000	2,192,231,368
12021007	Repayment of Loan to Parastatals	-	10t	-
12021009	Repayment of Motorcycle Loan	-	10t	-
12021010	Repayment of Bicycle Loan	15,973,000	15,973,000	7,950,000
12021012	Refund of Overpayment	-	10t	-
12021013	Refund Sunderies	-	10t	-
12021017	Repayment of Motor Vehicle Loan	720,000,000	720,000,000	527,100,000
12021018	Repayment of Professional Advances	-	5,000,000	-
120212	Interest Earned - General	400,000,000	400,000,000	240,016,438
12021210	Bank Interest	-	10t	-
12021212	Interest on Treasury Bills and Fixed Deposit	400,000,000	400,000,000	240,016,438
120213	Reimbursement	29,276,000,000	31,243,588,000	20,147,788,914
12021310	Local Government PHCD Staff Cost	5,106,000,000	4,827,000,000	3,307,497,076
12021311	Local Government Primary Education Funding (SUBEB-LEA Staff Cost)	20,170,000,000	19,316,588,000	12,685,656,838
12021312	Federal Government Grants & Reimbursements	4,000,000,000	7,000,000,000	4,154,635,000
12021314	COVID 19 Donations and Grants	-	100,000,000	-
13	AID AND GRANTS - GENERAL	644,000,000	1,000,000,000	357,513,889
1301	AID AND GRANTS	644,000,000	1,000,000,000	357,513,889
130103	Domestic Grants	644,000,000	1,000,000,000	357,513,889
13010309	Ecological Funds	644,000,000	1,000,000,000	357,513,889
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	19,370,000,000	26,372,000,000	20,268,363,371
1401	TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF	11,000,000,000	6,000,000,000	5,557,689,175
140101	Transfer from Consolidated Revenue Fund to CDF	11,000,000,000	6,000,000,000	5,557,689,175
14010101	Transfer from CRF to CDF (Opening Balance Brought Forward)	11,000,000,000	6,000,000,000	5,557,689,175

Jigawa State Government of Nigeria
Estimates Details
Revenue Estimates

Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
1402	OTHER CAPITAL RECEIPTS	8,370,000,000	7,872,000,000	2,681,952,367
140202	Other Capital Receipts	8,370,000,000	7,872,000,000	2,681,952,367
14020201	Other Capital Receipts to CDF (Local Govt Capital Contributions)	4,000,000,000	3,240,000,000	1,981,952,367
14020216	Fed. Govt. Grant on COVID-19 Accelerated Responsive State Prog (CARES)	4,370,000,000	4,632,000,000	700,000,000
1403	LOANS / BORROWINGS RECEIPT	10t	12,500,000,000	12,028,721,829
140303	Domestic Loans / Borrowing Receipt	10t	12,500,000,000	12,028,721,829
14030302	Domestic Loans / Borrowings from Other Government Entities	10t	12,500,000,000	12,028,721,829
022000300100	Budget and Economic Planning Directorate			
1	Revenue	150,200,000	250,200,000	150,000
12	Independent Revenue - General	200,000	200,000	150,000
1202	NON-TAX REVENUE	200,000	200,000	150,000
120206	Sales - General	200,000	200,000	150,000
12020601	Sales Of Journal & Publications	200,000	200,000	150,000
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	150,000,000	250,000,000	-
1402	OTHER CAPITAL RECEIPTS	150,000,000	250,000,000	-
140202	Other Capital Receipts	150,000,000	250,000,000	-
14020207	European Union Governance Reforms Grants	-	10t	-
14020211	Federal Government SDG Grants	150,000,000	250,000,000	-
022000800100	State Internal Revenue Service			
1	Revenue	4,332,325,000	4,127,825,000	1,880,194,348
12	Independent Revenue - General	4,332,325,000	4,127,825,000	1,880,194,348
1201	TAX REVENUE	4,246,000,000	4,045,000,000	1,859,209,848
120101	Independent Revenue - General	4,221,000,000	4,019,000,000	1,850,150,763
12010101	Pay-As-You-Earn (Public Sector)	3,500,000,000	3,500,000,000	1,332,171,602

Jigawa State Government of Nigeria
Estimates Details
Revenue Estimates

Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
12010104	Stamp Duty	1,000,000	1,000,000	-
12010112	Pay-As-You-Earn (Non-Public-Sector)	500,000,000	350,000,000	410,817,105
12010113	Withholding Tax On Bank Deposit	100,000,000	48,000,000	86,448,914
12010114	Withholding Tax on Non-Limited Liability Company/Contractors	120,000,000	120,000,000	20,713,143
120104	Withholding Tax - General	5,000,000	6,000,000	1,199,556
12010401	Withholding Tax on Dividend	2,000,000	2,000,000	376,689
12010402	Withholding Tax on Rent	3,000,000	4,000,000	822,867
120105	Direct Assessment	20,000,000	20,000,000	7,859,529
12010501	Direct Assessment Tax	20,000,000	20,000,000	7,859,529
1202	NON-TAX REVENUE	86,325,000	82,825,000	20,984,500
120201	Licenses	30,000,000	27,000,000	19,065,500
12020132	Motor Vehicle Licenses	15,000,000	15,000,000	7,695,000
12020133	Drivers' Licenses	15,000,000	12,000,000	11,370,500
120204	Fees - General	4,900,000	4,400,000	1,806,500
12020402	Mislleneous Road Traffic Registration Fees	200,000	200,000	200,000
12020479	Motor Vehicles, Taxi and Motor Cycle Registration Fees	1,500,000	1,500,000	-
12020493	Auto Mechanic Registration Fees	200,000	200,000	-
12020494	Annual Communication Equipment Installation/ Optic Fibre Laying Fees	1,000,000	1,000,000	-
12020495	Passenger Manifest and Way Bill	2,000,000	1,500,000	1,606,500
120207	Earning - General	51,425,000	51,425,000	112,500
12020728	Proceeds from Number Plates	51,425,000	51,425,000	112,500
022200100100	Ministry of Commerce, Industries and Co-operatives			
1	Revenue	16,800,000	65,781,000	7,353,250
12	Independent Revenue - General	16,800,000	65,781,000	7,353,250
1202	NON-TAX REVENUE	16,800,000	65,781,000	7,353,250

Jigawa State Government of Nigeria
Estimates Details
Revenue Estimates

Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
120201	Licenses	1,300,000	2,200,000	163,000
12020109	Registration of Voluntary Organization	300,000	200,000	50,000
12020147	License of Hotels and Restaurants	1,000,000	2,000,000	113,000
120204	Fees - General	10,500,000	60,581,000	3,477,500
12020427	Tender Fees	500,000	581,000	422,500
12020449	Business/Trade Operating Fees	10,000,000	60,000,000	3,055,000
120207	Earning - General	5,000,000	3,000,000	3,712,750
12020727	Export Free Zone Proceeds	5,000,000	3,000,000	3,712,750
022200100200	Mineral Resources Development Agency			
1	Revenue	50,600,000	600,000	-
12	Independent Revenue - General	50,600,000	600,000	-
1202	NON-TAX REVENUE	50,600,000	600,000	-
120201	Licenses	50,000,000	-	-
12020158	Mining Activities Licence	50,000,000	-	-
120204	Fees - General	600,000	600,000	-
12020427	Tender Fees	50,000	50,000	-
12020448	Development Levies	550,000	550,000	-
022700600100	Directorate of Economic Empowerment			
1	Revenue	100,000,000	302,000,000	16,500,000
12	Independent Revenue - General	100,000,000	302,000,000	16,500,000
1202	NON-TAX REVENUE	100,000,000	302,000,000	16,500,000
120204	Fees - General	-	2,000,000	-
12020427	Tender Fees	-	2,000,000	-
120210	Repayment & Refund (Loans and Advances) - General	100,000,000	300,000,000	16,500,000
12021008	Repayment of Agricultural Loans (Cluster, Ox/Bull Loan, etc)	100,000,000	-	16,500,000
12021016	Repayment / Recoveries of Economic Empowerment Loans	-	300,000,000	-

Jigawa State Government of Nigeria
Estimates Details
Revenue Estimates

Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
023400100100	Ministry of Works & Transport			
1	Revenue	8,266,100,000	8,144,500,000	3,708,177,910
12	Independent Revenue - General	3,766,100,000	1,844,500,000	3,708,177,910
1202	NON-TAX REVENUE	3,766,100,000	1,844,500,000	3,708,177,910
120204	Fees - General	18,800,000	17,200,000	3,292,000
12020415	Trade Testing Fees	500,000	200,000	156,000
12020427	Tender Fees	12,000,000	12,000,000	-
12020472	Certificate of Road Worthiness	3,500,000	3,000,000	1,381,000
12020475	Heavy Duty Permit	2,300,000	2,000,000	1,515,000
12020479	Motor Vehicles, Taxi and Motor Cycle Registration Fees	500,000	-	240,000
120207	Earning - General	75,300,000	20,300,000	1,747,110
12020720	Hire of Sump Lorry	300,000	300,000	-
12020732	Airport / Hajj Operation Proceeds	75,000,000	20,000,000	1,747,110
120213	Reimbursement	3,672,000,000	1,807,000,000	3,703,138,800
12021309	Grants & Reimbursement from Local Government	3,672,000,000	1,807,000,000	3,703,138,800
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	4,500,000,000	6,300,000,000	-
1403	LOANS / BORROWINGS RECEIPT	4,500,000,000	6,300,000,000	-
140302	International Loans/Borrowings	4,500,000,000	6,300,000,000	-
14030209	World Bank Supported RAMP	4,500,000,000	6,300,000,000	-
023400400100	Jigawa Roads Maintenance Agency			
1	Revenue	4,000,000	4,000,000	550,000
12	Independent Revenue - General	4,000,000	4,000,000	550,000
1202	NON-TAX REVENUE	4,000,000	4,000,000	550,000
120204	Fees - General	2,000,000	-	-
12020427	Tender Fees	2,000,000	-	-
120207	Earning - General	2,000,000	4,000,000	550,000

Jigawa State Government of Nigeria
Estimates Details
Revenue Estimates

Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
12020703	Earnings From Hire Of Plants & Equipment	2,000,000	4,000,000	550,000
023400800300	Rural Electricity Board			
1	Revenue	27,760,000	500,000	13,667,000
12	Independent Revenue - General	27,760,000	500,000	13,667,000
1201	TAX REVENUE	26,760,000	-	13,167,000
120101	Independent Revenue - General	26,760,000	-	13,167,000
12010114	Withholding Tax on Non-Limited Liability Company/Contractors	26,760,000	-	13,167,000
1202	NON-TAX REVENUE	1,000,000	500,000	500,000
120204	Fees - General	1,000,000	500,000	500,000
12020427	Tender Fees	1,000,000	500,000	500,000
023400900100	Fire Service Directorate			
1	Revenue	1,000,000	1,000,000	530,000
12	Independent Revenue - General	1,000,000	1,000,000	530,000
1202	NON-TAX REVENUE	1,000,000	1,000,000	530,000
120201	Licenses	1,000,000	1,000,000	530,000
12020146	Fire Safety Licence	1,000,000	1,000,000	530,000
025200100100	Ministry of Water Resources			
1	Revenue	1,440,300,000	1,131,500,000	927,675,791
12	Independent Revenue - General	1,440,300,000	781,500,000	927,675,791
1202	NON-TAX REVENUE	1,440,300,000	781,500,000	927,675,791
120204	Fees - General	300,000	300,000	300,000
12020427	Tender Fees	300,000	300,000	300,000
120213	Reimbursement	1,440,000,000	781,200,000	927,375,791
12021309	Grants & Reimbursement from Local Government	1,440,000,000	781,200,000	927,375,791
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	350,000,000	-
1402	OTHER CAPITAL RECEIPTS	-	350,000,000	-

Jigawa State Government of Nigeria
Estimates Details
Revenue Estimates

Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
140202	Other Capital Receipts	-	350,000,000	-
14020206	European Union Water Supply and Sanitation Grants	-	10†	-
14020208	Federal Grants Water Projects	-	350,000,000	-
025210200100	Jigawa state Water Board			
1	Revenue	45,700,000	30,000,000	18,741,311
12	Independent Revenue - General	30,100,000	30,000,000	18,741,311
1202	NON-TAX REVENUE	30,100,000	30,000,000	18,741,311
120204	Fees - General	30,100,000	30,000,000	18,741,311
12020492	Water Charges	30,100,000	30,000,000	18,741,311
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	15,600,000	-	-
1402	OTHER CAPITAL RECEIPTS	15,600,000	-	-
140202	Other Capital Receipts	15,600,000	-	-
14020208	Federal Grants Water Projects	15,600,000	-	-
025210300100	Rural Water Supply and Sanitation Agency			
1	Revenue	521,600,000	206,000,000	169,050,496
12	Independent Revenue - General	256,000,000	6,000,000	169,050,496
1202	NON-TAX REVENUE	256,000,000	6,000,000	169,050,496
120204	Fees - General	6,000,000	6,000,000	2,235,036
12020427	Tender Fees	6,000,000	6,000,000	2,235,036
120213	Reimbursement	250,000,000	-	166,815,460
12021312	Federal Government Grants & Reimbursements	250,000,000	-	166,815,460
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	265,600,000	200,000,000	-
1402	OTHER CAPITAL RECEIPTS	265,600,000	200,000,000	-
140202	Other Capital Receipts	265,600,000	200,000,000	-
14020208	Federal Grants Water Projects	-	200,000,000	-

Jigawa State Government of Nigeria
Estimates Details
Revenue Estimates

Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
14020215	Other Capital Grants (Receipts)	265,600,000	-	-
025210400100	Small Town Water Supply Agency			
1	Revenue	10,000,000	10,000,000	2,360,500
12	Independent Revenue - General	10,000,000	10,000,000	2,360,500
1202	NON-TAX REVENUE	10,000,000	10,000,000	2,360,500
120204	Fees - General	10,000,000	10,000,000	2,360,500
12020427	Tender Fees	3,000,000	3,000,000	585,000
12020491	Water Legalization Fees	7,000,000	7,000,000	1,775,500
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development			
1	Revenue	485,000,000	485,000,000	44,389,106
12	Independent Revenue - General	485,000,000	485,000,000	44,389,106
1201	TAX REVENUE	147,000,000	154,000,000	-
120106	Other Taxes	147,000,000	154,000,000	-
12010601	Property Tax	143,000,000	150,000,000	-
12010603	Development Levy	4,000,000	4,000,000	-
1202	NON-TAX REVENUE	338,000,000	331,000,000	44,389,106
120204	Fees - General	214,000,000	204,000,000	33,308,252
12020437	Deeds Registration Fees	6,000,000	-	4,105,000
12020438	Survey / Planning / Building Fees	5,000,000	3,000,000	3,520,000
12020447	Land Use Fees	10,000,000	-	10,240,000
12020462	Publication Fees	1,000,000	1,000,000	-
12020473	Non refundable land application fees	7,000,000	5,000,000	6,753,852
12020483	Certificate of Occupancy	180,000,000	190,000,000	8,689,400
12020494	Annual Communication Equipment Installation/ Optic Fibre Laying Fees	5,000,000	5,000,000	-
120209	Rent on Land & Others - General	124,000,000	127,000,000	11,080,854
12020901	Rent on Government Land	10,000,000	10,000,000	-
12020908	Ground Rent and Penalties	114,000,000	117,000,000	11,080,854

Jigawa State Government of Nigeria
Estimates Details
Revenue Estimates

Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
026000200100	Jigawa State Housing Authority			
1	Revenue	96,000,000	50,000,000	71,859,069
12	Independent Revenue - General	96,000,000	50,000,000	71,859,069
1202	NON-TAX REVENUE	96,000,000	50,000,000	71,859,069
120204	Fees - General	4,500,000	3,500,000	600,925
12020445	Change Of Ownership Fees	2,500,000	500,000	200,425
12020448	Development Levies	2,000,000	3,000,000	400,500
120206	Sales - General	300,000	250,000	40,731,553
12020614	Sales of Government Buildings	-	-	40,516,053
12020616	Sales of Application Forms	300,000	250,000	215,500
120208	Rent on Government Buildings - General	21,200,000	6,250,000	4,952,000
12020801	Rent on Government Quarters	5,000,000	5,000,000	4,300,000
12020803	Rent on Government Buildings	16,200,000	1,250,000	652,000
120210	Repayment & Refund (Loans and Advances) - General	70,000,000	40,000,000	25,574,591
12021015	Repayment of Owner Occupier	70,000,000	40,000,000	25,574,591
026000300100	Urban Development Board			
1	Revenue	92,000,000	60,000,000	51,020,000
12	Independent Revenue - General	92,000,000	60,000,000	51,020,000
1202	NON-TAX REVENUE	92,000,000	60,000,000	51,020,000
120204	Fees - General	92,000,000	60,000,000	51,020,000
12020447	Land Use Fees	10,000,000	10,000,000	1,970,000
12020448	Development Levies	15,000,000	15,000,000	9,000,000
12020487	Layout Designment Fees	10,000,000	10,000,000	2,050,000
12020494	Annual Communication Equipment Installation/ Optic Fibre Laying Fees	57,000,000	25,000,000	38,000,000
026000400100	Dutse Capital Development Authority (DCDA)			
1	Revenue	1,100,000	5,000,000	342,800

Jigawa State Government of Nigeria
Estimates Details
Revenue Estimates

Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
12	Independent Revenue - General	1,100,000	5,000,000	342,800
1202	NON-TAX REVENUE	1,100,000	5,000,000	342,800
120204	Fees - General	-	5,000,000	-
12020427	Tender Fees	-	4,000,000	-
12020448	Development Levies	-	1,000,000	-
120207	Earning - General	1,100,000	-	342,800
12020729	Earning from Parks and Gardens	100,000	-	-
12020734	Waste Disposal	1,000,000	-	342,800
031800500100	High Court of Justice			
1	Revenue	11,000,000	10,000,000	7,925,160
12	Independent Revenue - General	11,000,000	10,000,000	7,925,160
1202	NON-TAX REVENUE	11,000,000	10,000,000	7,925,160
120204	Fees - General	1,600,000	1,200,000	900,900
12020426	Court Summons Fees	1,200,000	1,000,000	758,900
12020427	Tender Fees	400,000	200,000	142,000
120205	Fines - General	9,400,000	8,800,000	7,024,260
12020502	Court Fines	9,400,000	8,800,000	7,024,260
031800600100	Sharia Court of Appeal			
1	Revenue	10,000,000	10,000,000	3,743,000
12	Independent Revenue - General	10,000,000	10,000,000	3,743,000
1202	NON-TAX REVENUE	10,000,000	10,000,000	3,743,000
120204	Fees - General	10,000,000	10,000,000	3,743,000
12020426	Court Summons Fees	9,000,000	9,000,000	3,503,000
12020427	Tender Fees	1,000,000	1,000,000	240,000
031801100100	Judicial Service Commission			
1	Revenue	200,000	100,000	129,000
12	Independent Revenue - General	200,000	100,000	129,000
1202	NON-TAX REVENUE	200,000	100,000	129,000

Jigawa State Government of Nigeria
Estimates Details
Revenue Estimates

Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
120206	Sales - General	200,000	100,000	129,000
12020616	Sales of Application Forms	200,000	100,000	129,000
032600100100	Ministry of Justice			
1	Revenue	350,000,000	300,000,000	176,434,846
12	Independent Revenue - General	350,000,000	300,000,000	176,434,846
1202	NON-TAX REVENUE	350,000,000	300,000,000	176,434,846
120204	Fees - General	350,000,000	300,000,000	176,434,846
12020497	Vetting of Contract Agreement	350,000,000	300,000,000	176,434,846
051400100100	Ministry of Women Affairs & Social Development			
1	Revenue	650,000,000	350,000	-
12	Independent Revenue - General	-	350,000	-
1201	TAX REVENUE	-	100,000	-
120106	Other Taxes	-	100,000	-
12010601	Property Tax	-	100,000	-
1202	NON-TAX REVENUE	-	250,000	-
120207	Earning - General	-	250,000	-
12020705	Earnings From The Use Of Govt. Halls	-	250,000	-
13	AID AND GRANTS - GENERAL	650,000,000	-	-
1301	AID AND GRANTS	650,000,000	-	-
130103	Domestic Grants	650,000,000	-	-
13010310	World Bank Nigeria for Women Project	650,000,000	-	-
051400100200	Jigawa State Rehabilitation Board			
1	Revenue	227,336,000	227,336,000	-
12	Independent Revenue - General	227,336,000	227,336,000	-
1202	NON-TAX REVENUE	227,336,000	227,336,000	-
120213	Reimbursement	227,336,000	227,336,000	-
12021307	Assistance for Up-keeps of Rehabilitation Centres	336,000	336,000	-

Jigawa State Government of Nigeria
Estimates Details
Revenue Estimates

Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
12021309	Grants & Reimbursement from Local Government	227,000,000	227,000,000	-
051700100100	Ministry of Education, Science & Technology			
1	Revenue	41,000,000	42,010,000	37,044,046
12	Independent Revenue - General	41,000,000	42,010,000	37,044,046
1201	TAX REVENUE	36,000,000	35,000,000	34,564,046
120101	Independent Revenue - General	36,000,000	35,000,000	34,564,046
12010115	Tax for Feeding from Contractors	36,000,000	35,000,000	34,564,046
1202	NON-TAX REVENUE	5,000,000	7,010,000	2,480,000
120201	Licenses	1,800,000	1,200,000	1,620,000
12020135	Private School Licenses	-	1,200,000	-
12020136	Health Facilities Licenses	1,800,000	-	1,620,000
120204	Fees - General	2,800,000	5,460,000	720,000
12020427	Tender Fees	2,500,000	4,500,000	600,000
12020471	Private School Registration	300,000	960,000	120,000
120206	Sales - General	400,000	350,000	140,000
12020616	Sales of Application Forms	400,000	350,000	140,000
051700300100	State Universal Basic Education Board			
1	Revenue	6,697,100,000	7,092,700,000	3,125,643,729
12	Independent Revenue - General	36,700,000	36,700,000	6,310,400
1202	NON-TAX REVENUE	36,700,000	36,700,000	6,310,400
120204	Fees - General	36,700,000	36,700,000	6,310,400
12020427	Tender Fees	25,850,000	25,850,000	5,760,000
12020453	Applications Fees	850,000	850,000	550,400
12020471	Private School Registration	10,000,000	10,000,000	-
13	AID AND GRANTS - GENERAL	4,500,000,000	4,500,000,000	1,226,040,000
1301	AID AND GRANTS	4,500,000,000	4,500,000,000	1,226,040,000
130103	Domestic Grants	4,500,000,000	4,500,000,000	1,226,040,000

Jigawa State Government of Nigeria
Estimates Details
Revenue Estimates

Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
13010305	Global Education Grants (World Bank - BESDA Project)	4,500,000,000	4,500,000,000	1,226,040,000
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	2,160,400,000	2,556,000,000	1,893,293,329
1401	TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF	400,000,000	-	-
140101	Transfer from Consolidated Revenue Fund to CDF	400,000,000	-	-
14010101	Transfer from CRF to CDF (Opening Balance Brought Forward)	400,000,000	-	-
1402	OTHER CAPITAL RECEIPTS	1,760,400,000	2,556,000,000	1,893,293,329
140202	Other Capital Receipts	1,760,400,000	2,556,000,000	1,893,293,329
14020204	Federal Grants for Universal Basic Education	1,760,400,000	2,556,000,000	1,893,293,329
051700800100	Library Board			
1	Revenue	1,000,000	1,000,000	285,000
12	Independent Revenue - General	1,000,000	1,000,000	285,000
1202	NON-TAX REVENUE	1,000,000	1,000,000	285,000
120207	Earning - General	1,000,000	1,000,000	285,000
12020713	Earnings From Library Services	1,000,000	1,000,000	285,000
051701000100	Agency for Mass Education			
1	Revenue	450,000	600,000	215,000
12	Independent Revenue - General	450,000	600,000	215,000
1202	NON-TAX REVENUE	450,000	600,000	215,000
120204	Fees - General	100,000	100,000	75,000
12020427	Tender Fees	100,000	100,000	75,000
120206	Sales - General	350,000	500,000	140,000
12020616	Sales of Application Forms	150,000	250,000	140,000
12020630	Sales of Women Centre Product and Hire of Equipments	200,000	250,000	-
051701100100	Nomadic Education Agency			

Jigawa State Government of Nigeria
Estimates Details
Revenue Estimates

Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
1	Revenue	500,000	-	175,000
12	Independent Revenue - General	500,000	-	175,000
1202	NON-TAX REVENUE	500,000	-	175,000
120204	Fees - General	500,000	-	175,000
12020427	Tender Fees	500,000	-	175,000
051701800100	Jigawa State Polytechnic			
1	Revenue	1,143,500,000	1,260,000,000	345,847,432
12	Independent Revenue - General	143,500,000	130,000,000	86,751,700
1202	NON-TAX REVENUE	143,500,000	130,000,000	86,751,700
120204	Fees - General	142,500,000	129,000,000	86,751,700
12020427	Tender Fees	500,000	500,000	80,000
12020453	Applications Fees	20,000,000	17,000,000	10,378,801
12020455	School/ Tuition/ Registration / Exam / Certificate Fees - Postgraduate	1,000,000	500,000	500,000
12020456	School/ Tuition/ Registration / Examination	120,000,000	110,000,000	74,992,899
12020458	Unity/Staff/Other School Fees/Levies	1,000,000	1,000,000	800,000
120206	Sales - General	1,000,000	1,000,000	-
12020604	Sales of Stores / Scraps / Unserviceable Items	1,000,000	1,000,000	-
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,000,000,000	1,130,000,000	259,095,732
1402	OTHER CAPITAL RECEIPTS	1,000,000,000	1,130,000,000	259,095,732
140202	Other Capital Receipts	1,000,000,000	1,130,000,000	259,095,732
14020205	Federal Tertiary Education Grants	1,000,000,000	1,130,000,000	259,095,732
051701800200	Binyaminu Usman Polytechnic, Hadejia			
1	Revenue	640,323,000	337,628,000	336,273,763
12	Independent Revenue - General	68,823,000	72,628,000	34,886,364
1202	NON-TAX REVENUE	68,823,000	72,628,000	34,886,364
120204	Fees - General	59,323,000	61,153,000	29,141,120

Jigawa State Government of Nigeria
Estimates Details
Revenue Estimates

Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
12020427	Tender Fees	350,000	315,000	317,200
12020456	School/ Tuition/ Registration / Examination	48,973,000	52,214,000	22,854,222
12020485	Consultancy Services Fees	10,000,000	8,624,000	5,969,698
120206	Sales - General	6,000,000	8,690,000	3,771,744
12020616	Sales of Application Forms	5,000,000	7,875,000	3,025,944
12020624	Livestock Sales	1,000,000	815,000	745,800
120207	Earning - General	3,500,000	2,785,000	1,973,500
12020703	Earnings From Hire Of Plants & Equipment	500,000	300,000	386,000
12020714	Earnings From ICT Services	3,000,000	2,485,000	1,587,500
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	571,500,000	265,000,000	301,387,399
1402	OTHER CAPITAL RECEIPTS	571,500,000	265,000,000	301,387,399
140202	Other Capital Receipts	571,500,000	265,000,000	301,387,399
14020205	Federal Tertiary Education Grants	571,500,000	265,000,000	301,387,399
051701900100	Jigawa State College of Education			
1	Revenue	122,500,000	610,000,000	219,501,431
12	Independent Revenue - General	122,500,000	120,000,000	70,444,816
1202	NON-TAX REVENUE	122,500,000	120,000,000	70,444,816
120204	Fees - General	90,000,000	107,000,000	55,571,697
12020405	Student Bonding Fees	20,000,000	11,000,000	5,291,594
12020427	Tender Fees	10,000,000	-	-
12020452	School/ Tuition/ Examination Fees	-	10,000,000	-
12020455	School/ Tuition/ Registration / Exam / Certificate Fees - Postgraduate	-	86,000,000	-
12020456	School/ Tuition/ Registration / Examination	60,000,000	-	50,280,103
120206	Sales - General	15,000,000	13,000,000	7,010,719
12020616	Sales of Application Forms	15,000,000	13,000,000	7,010,719

Jigawa State Government of Nigeria
Estimates Details
Revenue Estimates

Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
120207	Earning - General	4,500,000	-	-
12020701	Earnings From Consultancy Services	4,500,000	-	-
120210	Repayment & Refund (Loans and Advances) - General	13,000,000	-	7,862,400
12021006	Refunds	13,000,000	-	7,862,400
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	10t	490,000,000	149,056,615
1402	OTHER CAPITAL RECEIPTS	10t	490,000,000	149,056,615
140202	Other Capital Receipts	10t	490,000,000	149,056,615
14020205	Federal Tertiary Education Grants	10t	490,000,000	149,056,615
051702100100	Sule Lamido University			
1	Revenue	3,288,459,000	3,321,208,000	1,134,170,042
12	Independent Revenue - General	760,459,000	656,208,000	220,475,899
1202	NON-TAX REVENUE	760,459,000	656,208,000	220,475,899
120204	Fees - General	217,085,000	210,080,000	12,002,156
12020427	Tender Fees	600,000	600,000	402,900
12020449	Business/Trade Operating Fees	9,795,000	9,380,000	4,409,111
12020452	School/ Tuition/ Examination Fees	6,250,000	6,250,000	4,007,800
12020455	School/ Tuition/ Registration / Exam / Certificate Fees - Postgraduate	200,440,000	193,850,000	3,182,345
120205	Fines - General	100,000	100,000	46,000
12020501	Fines / Panalties	100,000	100,000	46,000
120206	Sales - General	21,625,000	10,900,000	3,471,605
12020601	Sales Of Journal & Publications	100,000	500,000	83,250
12020602	Sales of Books	100,000	-	-
12020603	Sales of Cards	2,000,000	100,000	-
12020604	Sales of Stores / Scraps / Unserviceable Items	-	300,000	-
12020616	Sales of Application Forms	19,425,000	10,000,000	3,388,355
120207	Earning - General	18,780,000	17,000,000	1,143,388

Jigawa State Government of Nigeria
Estimates Details
Revenue Estimates

Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
12020710	Earnings from Guest Houses	12,780,000	12,000,000	-
12020723	Car Hire / SUV Services	6,000,000	5,000,000	1,143,388
120213	Reimbursement	502,869,000	418,128,000	203,812,750
12021309	Grants & Reimbursement from Local Government	422,869,000	338,243,000	169,121,500
12021313	Students Fees Subsidy Grants	80,000,000	79,885,000	34,691,250
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	2,528,000,000	2,665,000,000	913,694,143
1402	OTHER CAPITAL RECEIPTS	2,528,000,000	2,665,000,000	913,694,143
140202	Other Capital Receipts	2,528,000,000	2,665,000,000	913,694,143
14020201	Other Capital Receipts to CDF (Local Govt Capital Contributions)	777,000,000	742,000,000	162,672,643
14020205	Federal Tertiary Education Grants	1,751,000,000	1,405,000,000	751,021,500
14020215	Other Capital Grants (Receipts)	-	518,000,000	-
051705500100	Science & Technical Education Board			
1	Revenue	1,100,000	1,100,000	500,000
12	Independent Revenue - General	1,100,000	1,100,000	500,000
1202	NON-TAX REVENUE	1,100,000	1,100,000	500,000
120204	Fees - General	1,100,000	1,100,000	500,000
12020427	Tender Fees	1,000,000	1,000,000	400,000
12020453	Applications Fees	100,000	100,000	100,000
051705600100	Jigawa State Scholarship Board			
1	Revenue	15,000,000	9,000,000	6,383,000
12	Independent Revenue - General	15,000,000	9,000,000	6,383,000
1202	NON-TAX REVENUE	15,000,000	9,000,000	6,383,000
120206	Sales - General	15,000,000	9,000,000	6,383,000
12020616	Sales of Application Forms	15,000,000	9,000,000	6,383,000
051705600200	Dutse Model / Capital School			
1	Revenue	184,800,000	142,000,000	102,962,014

Jigawa State Government of Nigeria
Estimates Details
Revenue Estimates

Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
12	Independent Revenue - General	184,800,000	142,000,000	102,962,014
1202	NON-TAX REVENUE	184,800,000	142,000,000	102,962,014
120204	Fees - General	183,800,000	139,000,000	102,362,014
12020455	School/ Tuition/ Registration / Exam / Certificate Fees - Postgraduate	183,800,000	139,000,000	102,362,014
120206	Sales - General	1,000,000	3,000,000	600,000
12020616	Sales of Application Forms	1,000,000	3,000,000	600,000
051706000100	Jigawa State College of Education and Legal Studies			
1	Revenue	649,440,000	120,000,000	89,265,341
12	Independent Revenue - General	151,000,000	120,000,000	89,265,341
1202	NON-TAX REVENUE	151,000,000	120,000,000	89,265,341
120204	Fees - General	150,550,000	119,550,000	89,265,341
12020405	Student Bonding Fees	6,125,000	2,700,000	6,000,000
12020427	Tender Fees	300,000	300,000	-
12020449	Business/Trade Operating Fees	125,000	125,000	125,000
12020452	School/ Tuition/ Examination Fees	136,000,000	108,425,000	78,200,341
12020453	Applications Fees	8,000,000	8,000,000	4,940,000
120205	Fines - General	450,000	450,000	-
12020501	Fines / Panalties	450,000	450,000	-
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	498,440,000	-	-
1402	OTHER CAPITAL RECEIPTS	498,440,000	-	-
140202	Other Capital Receipts	498,440,000	-	-
14020205	Federal Tertiary Education Grants	498,440,000	-	-
051706100100	Institute of Information Technology			
1	Revenue	159,300,000	177,000,000	47,812,972
12	Independent Revenue - General	159,300,000	177,000,000	47,812,972
1202	NON-TAX REVENUE	159,300,000	177,000,000	47,812,972

Jigawa State Government of Nigeria
Estimates Details
Revenue Estimates

Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
120204	Fees - General	155,600,000	172,600,000	46,886,380
12020427	Tender Fees	600,000	500,000	496,750
12020452	School/ Tuition/ Examination Fees	90,000,000	92,251,000	10,230,075
12020456	School/ Tuition/ Registration / Examination	60,000,000	55,650,000	33,309,555
12020485	Consultancy Services Fees	5,000,000	24,200,000	2,850,000
120206	Sales - General	3,700,000	4,400,000	926,592
12020616	Sales of Application Forms	3,700,000	4,400,000	926,592
051706300100	Islamic Education Bureau			
1	Revenue	925,000	540,000	455,000
12	Independent Revenue - General	925,000	540,000	455,000
1202	NON-TAX REVENUE	925,000	540,000	455,000
120204	Fees - General	250,000	250,000	50,000
12020427	Tender Fees	250,000	250,000	50,000
120206	Sales - General	675,000	290,000	405,000
12020616	Sales of Application Forms	675,000	290,000	405,000
051706500100	Jigawa State College of Remedial Studies			
1	Revenue	19,500,000	16,700,000	11,500,000
12	Independent Revenue - General	19,500,000	16,700,000	11,500,000
1202	NON-TAX REVENUE	19,500,000	16,700,000	11,500,000
120204	Fees - General	16,000,000	14,100,000	9,700,000
12020427	Tender Fees	500,000	300,000	200,000
12020456	School/ Tuition/ Registration / Examination	15,500,000	13,800,000	9,500,000
120206	Sales - General	3,000,000	2,000,000	1,750,000
12020616	Sales of Application Forms	3,000,000	2,000,000	1,750,000
120207	Earning - General	500,000	600,000	50,000
12020714	Earnings From ICT Services	500,000	600,000	50,000

Jigawa State Government of Nigeria
Estimates Details
Revenue Estimates

Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
052100100100	Ministry of Health			
1	Revenue	1,781,600,000	301,347,000	310,719,871
12	Independent Revenue - General	53,600,000	81,347,000	10,721,125
1202	NON-TAX REVENUE	53,600,000	81,347,000	10,721,125
120201	Licenses	17,000,000	35,980,000	2,913,125
12020134	Patent Medicine & Drug Stores Licenses	6,500,000	31,480,000	43,125
12020145	License Renewal of Private Hospitals/ Clinics	10,500,000	4,500,000	2,870,000
120204	Fees - General	36,600,000	38,647,000	7,808,000
12020427	Tender Fees	4,500,000	3,500,000	1,783,000
12020455	School/ Tuition/ Registration / Exam / Certificate Fees - Postgraduate	28,500,000	25,087,000	780,000
12020484	Registration of Private Medical Institutions	3,600,000	3,600,000	5,245,000
12020485	Consultancy Services Fees	-	6,460,000	-
120206	Sales - General	-	6,720,000	-
12020616	Sales of Application Forms	-	6,720,000	-
13	AID AND GRANTS - GENERAL	800,000,000	-	-
1301	AID AND GRANTS	800,000,000	-	-
130103	Domestic Grants	800,000,000	-	-
13010307	Basic Healthcare Provision Fund Receipts	800,000,000	-	-
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	928,000,000	220,000,000	299,998,746
1402	OTHER CAPITAL RECEIPTS	928,000,000	220,000,000	299,998,746
140202	Other Capital Receipts	928,000,000	220,000,000	299,998,746
14020209	World Bank Supported Save One Million Grants	10t	200,000,000	199,998,746
14020215	Other Capital Grants (Receipts)	-	20,000,000	-
14020218	COVID-19 Emergency Preparedness Response Health Grants	928,000,000	-	100,000,000

Jigawa State Government of Nigeria
Estimates Details
Revenue Estimates

Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
052100100110	Babura General Hospital			
1	Revenue	131,900,000	99,100,000	60,293,300
12	Independent Revenue - General	131,900,000	99,100,000	60,293,300
1202	NON-TAX REVENUE	131,900,000	99,100,000	60,293,300
120204	Fees - General	29,900,000	31,000,000	13,406,070
12020441	Laboratory Fees	26,000,000	24,450,000	10,858,130
12020463	Hospital Service Registration Fees	-	5,000,000	-
12020464	Hospital Service Charges	3,900,000	1,550,000	2,547,940
120206	Sales - General	102,000,000	68,100,000	46,887,230
12020603	Sales of Cards	2,500,000	2,440,000	1,652,280
12020612	Proceeds from Sales of Drugs And Medications	99,500,000	65,660,000	45,234,950
052100100111	Birnin Kudu General Hospital			
1	Revenue	125,100,000	152,500,000	83,371,640
12	Independent Revenue - General	125,100,000	152,500,000	83,371,640
1202	NON-TAX REVENUE	125,100,000	152,500,000	83,371,640
120204	Fees - General	36,325,000	55,555,000	24,220,528
12020441	Laboratory Fees	30,200,000	52,837,000	20,135,928
12020464	Hospital Service Charges	6,125,000	2,718,000	4,084,600
120206	Sales - General	2,600,000	29,465,000	46,524,807
12020603	Sales of Cards	2,600,000	2,120,000	1,693,826
12020612	Proceeds from Sales of Drugs And Medications	-	27,344,000	44,830,981
120207	Earning - General	86,175,000	67,480,000	12,626,305
12020707	Earnings from Medical Services	475,000	737,000	316,710
12020722	Drug Revolving Fund	85,700,000	66,743,000	12,309,595
052100100112	Birniwa General Hospital			
1	Revenue	133,000,000	133,300,000	15,257,480
12	Independent Revenue - General	133,000,000	133,300,000	15,257,480

Jigawa State Government of Nigeria
Estimates Details
Revenue Estimates

Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
1202	NON-TAX REVENUE	133,000,000	133,300,000	15,257,480
120204	Fees - General	41,000,000	27,080,000	11,808,435
12020441	Laboratory Fees	31,000,000	26,080,000	8,710,240
12020464	Hospital Service Charges	10,000,000	1,000,000	3,098,195
120206	Sales - General	92,000,000	106,220,000	3,449,045
12020603	Sales of Cards	2,000,000	1,220,000	618,375
12020612	Proceeds from Sales of Drugs And Medications	90,000,000	105,000,000	2,830,670
052100100113	Dutse General Hospital			
1	Revenue	200,000,000	127,400,000	50,722,263
12	Independent Revenue - General	200,000,000	127,400,000	50,722,263
1202	NON-TAX REVENUE	200,000,000	127,400,000	50,722,263
120204	Fees - General	55,000,000	48,330,000	22,365,100
12020441	Laboratory Fees	50,000,000	46,000,000	19,435,100
12020464	Hospital Service Charges	5,000,000	2,330,000	2,930,000
120206	Sales - General	4,000,000	2,230,000	940,000
12020603	Sales of Cards	4,000,000	2,230,000	940,000
120207	Earning - General	141,000,000	76,840,000	27,417,163
12020722	Drug Revolving Fund	141,000,000	76,840,000	27,417,163
052100100114	Gumel General Hospital			
1	Revenue	141,450,000	134,400,000	73,735,333
12	Independent Revenue - General	141,450,000	134,400,000	73,735,333
1202	NON-TAX REVENUE	141,450,000	134,400,000	73,735,333
120204	Fees - General	29,600,000	25,820,000	6,813,333
12020441	Laboratory Fees	13,300,000	10,220,000	6,813,333
12020464	Hospital Service Charges	16,300,000	15,600,000	-
120206	Sales - General	103,350,000	100,383,000	66,922,000
12020603	Sales of Cards	1,350,000	2,000,000	1,333,333

Jigawa State Government of Nigeria
Estimates Details
Revenue Estimates

Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
12020612	Proceeds from Sales of Drugs And Medications	102,000,000	98,383,000	65,588,667
120207	Earning - General	8,500,000	8,197,000	-
12020707	Earnings from Medical Services	8,500,000	8,197,000	-
052100100115	Gwaram Cottage Hospital			
1	Revenue	59,700,000	50,143,000	33,958,801
12	Independent Revenue - General	59,700,000	50,143,000	33,958,801
1202	NON-TAX REVENUE	59,700,000	50,143,000	33,958,801
120204	Fees - General	18,600,000	16,001,000	12,390,146
12020441	Laboratory Fees	18,000,000	15,451,000	11,990,146
12020464	Hospital Service Charges	600,000	550,000	400,000
120206	Sales - General	41,100,000	34,142,000	21,568,655
12020603	Sales of Cards	1,100,000	675,000	740,000
12020612	Proceeds from Sales of Drugs And Medications	40,000,000	33,467,000	20,828,655
052100100116	Hadejia General Hospital			
1	Revenue	225,600,000	220,800,000	151,855,731
12	Independent Revenue - General	225,600,000	220,800,000	151,855,731
1202	NON-TAX REVENUE	225,600,000	220,800,000	151,855,731
120204	Fees - General	79,500,000	77,716,000	58,065,920
12020441	Laboratory Fees	45,500,000	72,459,000	31,665,920
12020464	Hospital Service Charges	34,000,000	5,257,000	26,400,000
120206	Sales - General	142,200,000	142,451,000	91,189,204
12020603	Sales of Cards	5,100,000	4,227,000	3,517,560
12020612	Proceeds from Sales of Drugs And Medications	137,100,000	138,224,000	87,671,644
120207	Earning - General	3,900,000	633,000	2,600,607
12020707	Earnings from Medical Services	3,900,000	633,000	2,600,607
052100100117	Hadejia Tuberculosis and Leprosy Hospital			

Jigawa State Government of Nigeria
Estimates Details
Revenue Estimates

Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
1	Revenue	-	1,000,000	-
12	Independent Revenue - General	-	1,000,000	-
1202	NON-TAX REVENUE	-	1,000,000	-
120206	Sales - General	-	500,000	-
12020612	Proceeds from Sales of Drugs And Medications	-	500,000	-
120207	Earning - General	-	500,000	-
12020707	Earnings from Medical Services	-	500,000	-
052100100118	Jahun General Hospital			
1	Revenue	162,000,000	58,300,000	98,733,334
12	Independent Revenue - General	162,000,000	58,300,000	98,733,334
1202	NON-TAX REVENUE	162,000,000	58,300,000	98,733,334
120204	Fees - General	26,697,000	26,480,000	17,653,334
12020441	Laboratory Fees	25,980,000	25,780,000	17,186,667
12020463	Hospital Service Registration Fees	320,000	318,000	212,000
12020464	Hospital Service Charges	397,000	382,000	254,667
120206	Sales - General	32,390,000	31,820,000	17,880,000
12020603	Sales of Cards	1,890,000	1,860,000	1,240,000
12020612	Proceeds from Sales of Drugs And Medications	30,500,000	29,960,000	16,640,000
120207	Earning - General	102,913,000	-	63,200,000
12020707	Earnings from Medical Services	102,913,000	-	63,200,000
052100100119	Kafin Hausa (Bulangu) Cottage Hospital			
1	Revenue	26,405,000	26,400,000	13,547,000
12	Independent Revenue - General	26,405,000	26,400,000	13,547,000
1202	NON-TAX REVENUE	26,405,000	26,400,000	13,547,000
120204	Fees - General	7,384,000	7,348,000	1,867,000
12020441	Laboratory Fees	7,384,000	7,348,000	1,867,000
120206	Sales - General	19,021,000	19,021,000	11,680,000

Jigawa State Government of Nigeria
Estimates Details
Revenue Estimates

Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
12020603	Sales of Cards	780,000	780,000	480,000
12020612	Proceeds from Sales of Drugs And Medications	18,241,000	18,241,000	11,200,000
120207	Earning - General	-	31,000	-
12020707	Earnings from Medical Services	-	31,000	-
052100100120	Kafin Hausa General Hospital			
1	Revenue	61,800,000	61,800,000	42,520,000
12	Independent Revenue - General	61,800,000	61,800,000	42,520,000
1202	NON-TAX REVENUE	61,800,000	61,800,000	42,520,000
120204	Fees - General	15,637,000	17,046,000	10,020,940
12020441	Laboratory Fees	14,637,000	15,200,000	9,467,020
12020464	Hospital Service Charges	1,000,000	1,846,000	553,920
120206	Sales - General	42,763,000	42,720,000	30,144,500
12020603	Sales of Cards	563,000	720,000	323,000
12020612	Proceeds from Sales of Drugs And Medications	42,200,000	42,000,000	29,821,500
120207	Earning - General	3,400,000	2,034,000	2,354,560
12020707	Earnings from Medical Services	3,400,000	2,034,000	2,354,560
052100100121	Kazaure General Hospital			
1	Revenue	150,000,000	165,900,000	64,492,550
12	Independent Revenue - General	150,000,000	165,900,000	64,492,550
1202	NON-TAX REVENUE	150,000,000	165,900,000	64,492,550
120204	Fees - General	50,000,000	27,313,000	27,821,209
12020441	Laboratory Fees	20,000,000	11,685,000	11,834,721
12020464	Hospital Service Charges	30,000,000	15,628,000	15,986,488
120206	Sales - General	100,000,000	138,587,000	36,671,341
12020603	Sales of Cards	-	3,587,000	-
12020612	Proceeds from Sales of Drugs And Medications	100,000,000	135,000,000	36,671,341

Jigawa State Government of Nigeria
Estimates Details
Revenue Estimates

Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
052100100122	Kazaure Psychiatric Hospital			
1	Revenue	5,000,000	3,500,000	2,700,000
12	Independent Revenue - General	5,000,000	3,500,000	2,700,000
1202	NON-TAX REVENUE	5,000,000	3,500,000	2,700,000
120204	Fees - General	1,000,000	-	-
12020464	Hospital Service Charges	1,000,000	-	-
120206	Sales - General	4,000,000	3,500,000	2,700,000
12020603	Sales of Cards	700,000	50,000	700,000
12020612	Proceeds from Sales of Drugs And Medications	3,300,000	3,450,000	2,000,000
052100100123	Ringim General Hospital			
1	Revenue	93,000,000	93,000,000	70,445,059
12	Independent Revenue - General	93,000,000	93,000,000	70,445,059
1202	NON-TAX REVENUE	93,000,000	93,000,000	70,445,059
120204	Fees - General	19,900,000	19,900,000	12,200,366
12020441	Laboratory Fees	19,500,000	19,500,000	8,136,600
12020464	Hospital Service Charges	400,000	400,000	4,063,766
120206	Sales - General	73,100,000	73,100,000	58,244,693
12020603	Sales of Cards	2,600,000	2,600,000	868,800
12020612	Proceeds from Sales of Drugs And Medications	70,500,000	70,500,000	57,375,893
052100300100	Primary Health Care Development Agency			
1	Revenue	1,725,000,000	1,355,000,000	1,324,567,477
12	Independent Revenue - General	113,000,000	113,000,000	65,101,368
1202	NON-TAX REVENUE	113,000,000	113,000,000	65,101,368
120213	Reimbursement	113,000,000	113,000,000	65,101,368
12021309	Grants & Reimbursement from Local Government	113,000,000	113,000,000	65,101,368
13	AID AND GRANTS - GENERAL	1,490,000,000	1,120,000,000	1,180,666,109

Jigawa State Government of Nigeria
Estimates Details
Revenue Estimates

Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
1301	AID AND GRANTS	1,490,000,000	1,120,000,000	1,180,666,109
130103	Domestic Grants	490,000,000	490,000,000	448,748,561
13010307	Basic Healthcare Provision Fund Receipts	490,000,000	490,000,000	448,748,561
130104	Foreign Grants	1,000,000,000	630,000,000	731,917,548
13010402	UNICEF Primary Healthcare Grants	330,000,000	280,000,000	213,059,860
13010405	Global Alliance for Vaccine (GAVI) Fund Grants	670,000,000	350,000,000	518,857,688
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	122,000,000	122,000,000	78,800,000
1402	OTHER CAPITAL RECEIPTS	122,000,000	122,000,000	78,800,000
140202	Other Capital Receipts	122,000,000	122,000,000	78,800,000
14020201	Other Capital Receipts to CDF (Local Govt Capital Contributions)	122,000,000	122,000,000	78,800,000
052110400107	School of Nursing Birnin Kudu			
1	Revenue	30,400,000	42,000,000	19,550,000
12	Independent Revenue - General	30,400,000	42,000,000	19,550,000
1202	NON-TAX REVENUE	30,400,000	42,000,000	19,550,000
120204	Fees - General	19,400,000	36,010,000	10,750,000
12020455	School/ Tuition/ Registration / Exam / Certificate Fees - Postgraduate	19,400,000	36,010,000	10,750,000
120206	Sales - General	11,000,000	5,990,000	8,800,000
12020616	Sales of Application Forms	11,000,000	5,990,000	8,800,000
052110400108	School of Midwifery Birnin Kudu			
1	Revenue	31,420,000	31,807,000	16,095,550
12	Independent Revenue - General	31,420,000	31,807,000	16,095,550
1202	NON-TAX REVENUE	31,420,000	31,807,000	16,095,550
120204	Fees - General	25,100,000	25,087,000	13,095,550
12020456	School/ Tuition/ Registration / Examination	25,100,000	25,087,000	13,095,550

Jigawa State Government of Nigeria
Estimates Details
Revenue Estimates

Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
120206	Sales - General	6,320,000	6,720,000	3,000,000
12020616	Sales of Application Forms	6,320,000	6,720,000	3,000,000
052110400109	School of Nursing Hadejia			
1	Revenue	15,836,000	14,674,000	10,894,000
12	Independent Revenue - General	15,836,000	14,674,000	10,894,000
1202	NON-TAX REVENUE	15,836,000	14,674,000	10,894,000
120204	Fees - General	8,136,000	9,214,000	4,294,000
12020452	School/ Tuition/ Examination Fees	8,136,000	-	4,294,000
12020456	School/ Tuition/ Registration / Examination	-	9,214,000	-
120206	Sales - General	7,700,000	5,460,000	6,600,000
12020616	Sales of Application Forms	7,700,000	5,460,000	6,600,000
052110400110	School of Midwifery Babura			
1	Revenue	10,300,000	7,905,000	4,080,000
12	Independent Revenue - General	10,300,000	7,905,000	4,080,000
1202	NON-TAX REVENUE	10,300,000	7,905,000	4,080,000
120204	Fees - General	4,800,000	4,545,000	4,080,000
12020452	School/ Tuition/ Examination Fees	4,800,000	4,545,000	4,080,000
120206	Sales - General	5,500,000	3,360,000	-
12020616	Sales of Application Forms	5,500,000	3,360,000	-
052110400111	School of Nursing Babura			
1	Revenue	17,000,000	-	-
12	Independent Revenue - General	17,000,000	-	-
1202	NON-TAX REVENUE	17,000,000	-	-
120204	Fees - General	7,000,000	-	-
12020452	School/ Tuition/ Examination Fees	7,000,000	-	-
120206	Sales - General	10,000,000	-	-
12020616	Sales of Application Forms	10,000,000	-	-

Jigawa State Government of Nigeria
Estimates Details
Revenue Estimates

Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
052110600100	School of Health Technology			
1	Revenue	55,462,000	45,000,000	23,407,500
12	Independent Revenue - General	55,462,000	45,000,000	23,407,500
1202	NON-TAX REVENUE	55,462,000	45,000,000	23,407,500
120204	Fees - General	38,712,000	31,130,000	13,407,500
12020456	School/ Tuition/ Registration / Examination	38,712,000	31,130,000	13,407,500
120206	Sales - General	16,750,000	13,870,000	10,000,000
12020616	Sales of Application Forms	16,750,000	13,870,000	10,000,000
052111600100	Rasheed Shekoni Specialist Hospital			
1	Revenue	160,500,000	160,000,000	37,211,978
12	Independent Revenue - General	160,500,000	160,000,000	37,211,978
1202	NON-TAX REVENUE	160,500,000	160,000,000	37,211,978
120206	Sales - General	19,000,000	19,000,000	3,218,625
12020603	Sales of Cards	19,000,000	19,000,000	3,218,625
120207	Earning - General	141,500,000	141,000,000	33,993,353
12020707	Earnings from Medical Services	80,000,000	80,000,000	1,957,816
12020722	Drug Revolving Fund	60,000,000	60,000,000	30,886,037
12020724	Catering Services	1,500,000	1,000,000	1,149,500
052111700100	Jigawa Contributory Health Care Management Agency (JICHMA)			
1	Revenue	-	2,200,000,000	-
12	Independent Revenue - General	-	2,200,000,000	-
1202	NON-TAX REVENUE	-	2,200,000,000	-
120213	Reimbursement	-	2,200,000,000	-
12021315	Basic Healthcare Provision Fund Recurrent Receipts	-	2,200,000,000	-
052300100100	Ministry of Information Youths, Sports and Culture			
1	Revenue	1,562,000	1,562,000	92,000

Jigawa State Government of Nigeria
Estimates Details
Revenue Estimates

Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
12	Independent Revenue - General	1,562,000	1,562,000	92,000
1202	NON-TAX REVENUE	1,562,000	1,562,000	92,000
120201	Licenses	162,000	162,000	24,000
12020109	Registration of Voluntary Organization	162,000	162,000	24,000
120204	Fees - General	200,000	200,000	-
12020427	Tender Fees	200,000	200,000	-
120206	Sales - General	400,000	400,000	50,000
12020601	Sales Of Journal & Publications	150,000	150,000	-
12020623	Advertisement	250,000	250,000	50,000
120207	Earning - General	800,000	800,000	18,000
12020710	Earnings from Guest Houses	300,000	300,000	-
12020716	Earnings from Hire of Information Equipment	500,000	500,000	18,000
052300200100	History and Culture Bureau			
1	Revenue	1,050,000	1,000,000	150,000
12	Independent Revenue - General	1,050,000	1,000,000	150,000
1202	NON-TAX REVENUE	1,050,000	1,000,000	150,000
120206	Sales - General	60,000	60,000	-
12020616	Sales of Application Forms	60,000	60,000	-
120207	Earning - General	990,000	940,000	150,000
12020717	Earning from Shows and Exhibitions	150,000	100,000	150,000
12020730	Gate Fees	840,000	840,000	-
052300300100	Jigawa State Television			
1	Revenue	25,000,000	17,000,000	5,711,740
12	Independent Revenue - General	25,000,000	17,000,000	5,711,740
1202	NON-TAX REVENUE	25,000,000	17,000,000	5,711,740
120206	Sales - General	25,000,000	17,000,000	5,711,740
12020623	Advertisement	25,000,000	17,000,000	5,711,740

Jigawa State Government of Nigeria
Estimates Details
Revenue Estimates

Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
052300400100	Jigawa State Broadcasting Corporation (Radio)			
1	Revenue	40,000,000	30,000,000	10,760,000
12	Independent Revenue - General	40,000,000	30,000,000	10,760,000
1202	NON-TAX REVENUE	40,000,000	30,000,000	10,760,000
120206	Sales - General	40,000,000	30,000,000	10,760,000
12020623	Advertisement	40,000,000	30,000,000	10,760,000
052300500100	Jigawa State Printing Press			
1	Revenue	3,500,000	3,500,000	1,287,300
12	Independent Revenue - General	3,500,000	3,500,000	1,287,300
1202	NON-TAX REVENUE	3,500,000	3,500,000	1,287,300
120207	Earning - General	3,500,000	3,500,000	1,287,300
12020731	Printing Revenue	3,500,000	3,500,000	1,287,300
052300700100	Jigawa State Sports Council			
1	Revenue	20,000,000	10,000,000	211,000
12	Independent Revenue - General	20,000,000	10,000,000	211,000
1202	NON-TAX REVENUE	20,000,000	10,000,000	211,000
120207	Earning - General	20,000,000	10,000,000	211,000
12020730	Gate Fees	20,000,000	10,000,000	211,000
053500100100	Ministry of Environment			
1	Revenue	4,302,700,000	4,365,000,000	900,000
12	Independent Revenue - General	2,700,000	65,000,000	900,000
1202	NON-TAX REVENUE	2,700,000	65,000,000	900,000
120201	Licenses	300,000	-	100,000
12020138	Forestry / Timber Licence	200,000	-	100,000
12020157	Wild Animals Trophy License	100,000	-	-
120204	Fees - General	500,000	60,500,000	500,000
12020427	Tender Fees	500,000	500,000	500,000

Jigawa State Government of Nigeria
Estimates Details
Revenue Estimates

Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
12020449	Business/Trade Operating Fees	-	60,000,000	-
120207	Earning - General	1,900,000	4,500,000	300,000
12020719	Farm Plots and Land Charges	400,000	-	300,000
12020727	Export Free Zone Proceeds	-	3,000,000	-
12020729	Earning from Parks and Gardens	1,500,000	1,500,000	-
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	4,300,000,000	4,300,000,000	-
1402	OTHER CAPITAL RECEIPTS	4,300,000,000	4,300,000,000	-
140202	Other Capital Receipts	4,300,000,000	4,300,000,000	-
14020217	Agro-Climate Resilience in Semi-Arid Landscape (ACReSAL)	4,300,000,000	4,300,000,000	-
053501600100	Jigawa State Environmental Protection Agency (JISEPA)			
1	Revenue	1,000,000	1,200,000	358,800
12	Independent Revenue - General	1,000,000	1,200,000	358,800
1202	NON-TAX REVENUE	1,000,000	1,200,000	358,800
120201	Licenses	1,000,000	1,000,000	358,800
12020154	Inspection Fees Stores	1,000,000	1,000,000	358,800
120204	Fees - General	-	200,000	-
12020427	Tender Fees	-	200,000	-
055100100100	Ministry Of Local Government			
1	Revenue	301,000,000	270,500,000	196,086,858
12	Independent Revenue - General	301,000,000	270,500,000	196,086,858
1202	NON-TAX REVENUE	301,000,000	270,500,000	196,086,858
120201	Licenses	500,000	300,000	-
12020109	Registration of Voluntary Organization	500,000	300,000	-
120204	Fees - General	500,000	200,000	82,000
12020427	Tender Fees	500,000	200,000	82,000
120213	Reimbursement	300,000,000	270,000,000	196,004,858

Jigawa State Government of Nigeria
Estimates Details
Revenue Estimates

Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
12021309	Grants & Reimbursement from Local Government	300,000,000	270,000,000	196,004,858

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 011100100101 Government House

Estimates of the amount required for the services of this organisation in the year 2023:

Eight Hundred and Forty Million, Five Hundred Thousand Naira

₦ 840,500,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	840,500,000	783,357,000	636,546,832
21	Personnel Cost	42,500,000	38,357,000	28,775,457
22	Other Recurrent Cost	798,000,000	745,000,000	607,771,375

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 011100100101 Government House

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	79	32,751,258	84	80
General Salary Structure	79	32,751,258	84	80
Junior Staff	65	24,807,915	73	71
GL - 03	46	17,220,854	49	46
GL - 04	12	4,597,790	14	13
GL - 05	4	1,630,253	4	5
GL - 06	3	1,359,018	6	7
Intermediate Staff	14	7,943,343	11	9
GL - 07	11	5,682,824	4	5
GL - 08		-	2	
GL - 09		-	1	2
GL - 10	3	2,260,519	4	2

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 011100100101 Government House

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	840,500,000	783,357,000	636,546,832
21	Personnel Cost	42,500,000	38,357,000	28,775,457
2101	SALARIES AND WAGES	13,438,000	16,098,000	10,507,572
210101	Salaries and Wages	13,438,000	16,098,000	10,507,572
21010101	Salary	13,438,000	16,098,000	10,507,572
2102	ALLOWANCES	29,062,000	22,259,000	18,267,885
210201	Regular / Non-Regular Allowances	29,062,000	22,259,000	18,267,885
21020103	Transport Allowance	4,822,000	5,090,000	3,034,802
21020104	Rent Supplement	2,688,000	3,220,000	2,101,514
21020105	Meal Subsidy	2,067,000	2,178,000	1,411,520
21020106	Utility Allowance	1,360,000	1,426,000	923,560
21020109	Leave Transport Grant	1,344,000	1,610,000	1,050,757
21020113	Hazard / Hardship Allowance	549,000	308,000	28,151
21020129	Contract Addition	-	934,000	-
21020136	Responsibility Allowance	9,200,000	17,000	4,858,790
21020137	Medical Allowance	7,032,000	7,477,000	4,858,790
22	Other Recurrent Cost	798,000,000	745,000,000	607,771,375
2202	GOODS AND SERVICES	686,000,000	640,000,000	510,867,375
220201	Transport & Travelling - General	2,500,000	2,000,000	748,000
22020102	Local Travel & Transport - Others	2,500,000	2,000,000	748,000
220202	Utilities General	9,200,000	9,300,000	1,156,300
22020202	Telephone Charges	200,000	300,000	80,000
22020204	Satellites Broadcasting Access Charges	9,000,000	9,000,000	1,076,300
220203	Materials and Supplies - General	14,800,000	19,000,000	8,444,950
22020301	Office Materials and Consumables	2,400,000	2,000,000	987,400
22020305	Printing of Non-security Documents	-	2,000,000	-

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 011100100101 Government House

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020307	Drugs, Vaccines & Medical Supplies	10,000,000	12,000,000	6,648,550
22020309	Uniforms & Other Clothing	1,000,000	1,000,000	440,000
22020317	Reagents Chemicals and Cleansing Materials	1,400,000	2,000,000	369,000
220204	Maintenance Services - General	20,000,000	25,200,000	7,874,800
22020401	Maintenance of Motor Vehicles / Transport Equipment	5,000,000	6,000,000	2,177,400
22020402	Maintenance of Office Furniture	500,000	1,000,000	138,700
22020403	Maintenance of Office Building / Residential Quarters	2,000,000	2,000,000	1,524,000
22020404	Maintenance of Office / IT Equipment	2,000,000	2,000,000	565,500
22020405	Maintenance of Plants / Generators	500,000	1,000,000	-
22020406	Other Maintenance Services	10,000,000	13,200,000	3,469,200
220205	Training - General	2,000,000	1,000,000	1,109,000
22020501	Local Training	2,000,000	1,000,000	1,109,000
220206	Other Services - General	72,000,000	50,500,000	30,439,600
22020601	Security Services	70,000,000	48,000,000	30,245,600
22020605	Cleaning and Fumigation Services	2,000,000	2,000,000	194,000
22020606	Land Use Charges	-	500,000	-
220208	Fuel and Lubricant - General	12,500,000	6,000,000	4,743,750
22020801	Motor Vehicle Fuel Cost	12,500,000	6,000,000	4,743,750
220209	Financial Charges - General	500,000	500,000	-
22020901	Bank Charges (Other than Interest)	500,000	500,000	-
220210	Miscellaneous Expenses - General	552,500,000	526,500,000	456,350,975
22021001	Refreshment and Meals	120,000,000	120,000,000	69,922,800
22021002	Honorarium and Sitting Allowance Payments	320,000,000	290,000,000	282,139,900
22021003	Publicity and Advertisements	100,000,000	100,000,000	101,238,000
22021006	Postage and Courier Services	500,000	500,000	97,275

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 011100100101 Government House

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22021043	Official Presents and Souvenirs	1,000,000	2,000,000	-
22021050	Official Ceremonies and Celebrations	1,000,000	1,000,000	200,000
22021057	Casual Workers	10,000,000	13,000,000	2,753,000
2204	GRANTS AND CONTRIBUTIONS - GENERAL	112,000,000	105,000,000	96,904,000
220401	Local Grants and Contributions	100,000,000	95,000,000	91,244,000
22040113	Assistance and Donations General	100,000,000	95,000,000	91,244,000
220402	International Grants and Contributions	12,000,000	10,000,000	5,660,000
22040203	Grants and Contribution to International Organizations	12,000,000	10,000,000	5,660,000

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 011100100101 Government House

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		1,500,000,000	295,504,958	1,770,000,000	
01	Administrative		1,500,000,000	295,504,958	1,770,000,000	
011100100101	Government House		1,500,000,000	295,504,958	1,770,000,000	
010011	Procurement of Official & Utility Vehicles for Government Agencies and Purchase of Office Furniture & Equipment	Ongoing	300,000,000	210,897,500	760,000,000	The provision is for the procurement of official/utility vehicles at (N750 million); Procurement of ICT equipment, office furniture and others equipment at N10.0 million;
010114	Government House Projects (Constructions and Renovations)	Ongoing	1,200,000,000	84,607,458	1,010,000,000	The provision is for the following: i. Envisaged outstanding payment for the Government House Banquet project, furnishing, landscaping and other outstanding equipment installations - N200 million; ii. Renovation and furnishing of Government House Presidential lodge - N250 million; iii. Renovations and furnishing of G-9 Government Guest Houses and completion renovation of 2no. remaining chalets - N360 million; iv. Other renovation works in the Governor's Residence, main office building, furnishings, and other sections of the Government House at N200 million;

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 011100100201 Deputy Governor's Office

Estimates of the amount required for the services of this organisation in the year 2023:

Three Hundred and Eighteen Million, Six Hundred Thousand Naira

₦ 318,600,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	318,600,000	308,901,000	178,889,935
21	Personnel Cost	8,900,000	8,901,000	5,906,029
22	Other Recurrent Cost	309,700,000	300,000,000	172,983,906

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 011100100201 Deputy Governor's Office

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	17	8,705,855	18	17
General Salary Structure	17	8,705,855	18	17
Junior Staff	6	2,620,036	7	6
GL - 04		-	1	3
GL - 05	4	1,682,294	4	2
GL - 06	2	937,742	2	1
Intermediate Staff	11	6,085,819	11	11
GL - 07	9	4,825,224	10	11
GL - 08	2	1,260,595	1	

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 011100100201 Deputy Governor's Office

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	318,600,000	308,901,000	178,889,935
21	Personnel Cost	8,900,000	8,901,000	5,906,029
2101	SALARIES AND WAGES	4,239,000	4,050,000	2,786,010
210101	Salaries and Wages	4,239,000	4,050,000	2,786,010
21010101	Salary	4,045,000	4,050,000	2,786,010
21010104	Salary Arrears	194,000	-	-
2102	ALLOWANCES	4,661,000	4,852,000	3,120,019
210201	Regular / Non-Regular Allowances	4,661,000	4,852,000	3,120,019
21020103	Transport Allowance	1,113,000	1,173,000	735,936
21020104	Rent Supplement	809,000	810,000	557,202
21020105	Meal Subsidy	488,000	513,000	321,472
21020106	Utility Allowance	333,000	349,000	217,960
21020109	Leave Transport Grant	405,000	405,000	278,601
21020137	Medical Allowance	1,513,000	1,602,000	1,008,848
22	Other Recurrent Cost	309,700,000	300,000,000	172,983,906
2202	GOODS AND SERVICES	309,400,000	299,700,000	172,883,906
220201	Transport & Travelling - General	25,000,000	25,000,000	17,045,292
22020102	Local Travel & Transport - Others	25,000,000	25,000,000	17,045,292
220202	Utilities General	2,100,000	2,200,000	1,242,750
22020203	Internet Access Charges	700,000	800,000	406,000
22020204	Satellites Broadcasting Access Charges	1,300,000	1,300,000	776,750
22020206	Sewage Charges	100,000	100,000	60,000
220203	Materials and Supplies - General	4,300,000	4,500,000	3,237,800
22020301	Office Materials and Consumables	1,500,000	1,500,000	970,000
22020302	Books	100,000	200,000	100,000
22020304	Magazines & Periodicals	200,000	400,000	265,600

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 011100100201 Deputy Governor's Office

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020305	Printing of Non-security Documents	500,000	400,000	280,000
22020311	Foodstuff / Catering Materials Supplies	2,000,000	2,000,000	1,622,200
220204	Maintenance Services - General	46,300,000	35,500,000	21,607,119
22020401	Maintenance of Motor Vehicles / Transport Equipment	20,000,000	10,000,000	6,518,150
22020402	Maintenance of Office Furniture	500,000	500,000	350,000
22020403	Maintenance of Office Building / Residential Quarters	20,000,000	20,000,000	12,334,686
22020404	Maintenance of Office / IT Equipment	500,000	700,000	370,000
22020405	Maintenance of Plants / Generators	200,000	200,000	25,000
22020406	Other Maintenance Services	5,000,000	4,000,000	1,994,283
22020410	Maintenance of Street Lightings	100,000	100,000	15,000
220205	Training - General	200,000	200,000	-
22020501	Local Training	200,000	200,000	-
220206	Other Services - General	8,300,000	10,100,000	4,902,800
22020601	Security Services	8,000,000	10,000,000	4,802,800
22020603	Residential Rent	300,000	100,000	100,000
220207	Consulting and Professional Services	100,000	100,000	100,000
22020701	Financial Consulting	100,000	100,000	100,000
220208	Fuel and Lubricant - General	10,500,000	10,500,000	6,224,204
22020801	Motor Vehicle Fuel Cost	10,000,000	10,000,000	6,224,204
22020807	Lubricants and Other Oils	500,000	500,000	-
220209	Financial Charges - General	200,000	200,000	11,291
22020901	Bank Charges (Other than Interest)	100,000	100,000	11,291
22020910	Interest on Overdraft	100,000	100,000	-
220210	Miscellaneous Expenses - General	212,400,000	211,400,000	118,512,650
22021001	Refreshment and Meals	20,000,000	18,000,000	13,138,600

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 011100100201 Deputy Governor's Office

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22021002	Honorarium and Sitting Allowance Payments	115,000,000	115,000,000	63,788,850
22021003	Publicity and Advertisements	500,000	500,000	-
22021006	Postage and Courier Services	200,000	200,000	50,000
22021043	Official Presents and Souvenirs	3,000,000	4,000,000	1,001,200
22021057	Casual Workers	12,500,000	12,500,000	6,564,000
22021069	Project / Programmes Coordination Expenses	16,200,000	16,200,000	12,970,000
22021071	Protocol Services & Expenses	45,000,000	45,000,000	21,000,000
2204	GRANTS AND CONTRIBUTIONS - GENERAL	300,000	300,000	100,000
220401	Local Grants and Contributions	200,000	200,000	100,000
22040109	Grants to Communities and NGOs	200,000	200,000	100,000
220402	International Grants and Contributions	100,000	100,000	-
22040203	Grants and Contribution to International Organizations	100,000	100,000	-

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 011100100201 Deputy Governor's Office

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		17,000,000	16,933,087	70,000,000	
01	Administrative		17,000,000	16,933,087	70,000,000	
011100100201	Deputy Governor's Office		17,000,000	16,933,087	70,000,000	
010000	Deputy Governor's Office Special Expenditure	Ongoing	17,000,000	16,933,087	70,000,000	<p>The provision earmark for the following:</p> <ul style="list-style-type: none"> i. Renovation of Excellency (Deputy Governor) Guest House in Kano at N20.0 million; ii. Furnishing of Excellency (Deputy Governor) Official Residence after swearing-in at N50.0 million.

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 011100100300 Directorate of Protocol

Estimates of the amount required for the services of this organisation in the year 2023:

One Hundred and Eighty Six Million, Seven Hundred Thousand Naira

₦ 186,700,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	186,700,000	187,377,000	118,160,589
21	Personnel Cost	2,700,000	3,377,000	1,839,032
22	Other Recurrent Cost	184,000,000	184,000,000	116,321,557

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 011100100300 Directorate of Protocol

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	4	2,568,131	5	4
General Salary Structure	4	2,568,131	5	4
Junior Staff	2	825,953	2	2
GL - 03		-	2	2
GL - 04	2	825,953		
Intermediate Staff	1	749,404	1	1
GL - 08		-	1	1
GL - 09	1	749,404		
Senior Staff	1	992,774	2	1
GL - 12	1	992,774	1	1
GL - 14		-	1	

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 011100100300 Directorate of Protocol

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	186,700,000	187,377,000	118,160,589
21	Personnel Cost	2,700,000	3,377,000	1,839,032
2101	SALARIES AND WAGES	1,351,000	1,761,000	910,528
210101	Salaries and Wages	1,351,000	1,761,000	910,528
21010101	Salary	1,351,000	1,761,000	910,528
2102	ALLOWANCES	1,349,000	1,615,000	928,504
210201	Regular / Non-Regular Allowances	1,349,000	1,615,000	928,504
21020103	Transport Allowance	263,000	339,000	230,694
21020104	Rent Supplement	270,000	352,000	182,106
21020105	Meal Subsidy	114,000	147,000	81,262
21020106	Utility Allowance	79,000	104,000	56,280
21020109	Leave Transport Grant	135,000	176,000	91,053
21020113	Hazard / Hardship Allowance	76,000	32,000	21,565
21020136	Responsibility Allowance	56,000	20,000	13,333
21020137	Medical Allowance	356,000	445,000	252,212
22	Other Recurrent Cost	184,000,000	184,000,000	116,321,557
2202	GOODS AND SERVICES	184,000,000	184,000,000	116,321,557
220201	Transport & Travelling - General	45,000,000	37,000,000	41,160,301
22020102	Local Travel & Transport - Others	45,000,000	37,000,000	41,160,301
220202	Utilities General	10,000	10,000	-
22020204	Satellites Broadcasting Access Charges	10,000	10,000	-
220203	Materials and Supplies - General	1,220,000	340,000	136,500
22020301	Office Materials and Consumables	180,000	200,000	126,500
22020303	Newspapers	20,000	20,000	-
22020305	Printing of Non-security Documents	20,000	20,000	10,000
22020309	Uniforms & Other Clothing	1,000,000	100,000	-

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 011100100300 Directorate of Protocol

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
220204	Maintenance Services - General	31,150,000	39,200,000	16,818,500
22020401	Maintenance of Motor Vehicles / Transport Equipment	31,000,000	39,000,000	16,818,500
22020402	Maintenance of Office Furniture	50,000	50,000	-
22020403	Maintenance of Office Building / Residential Quarters	-	50,000	-
22020404	Maintenance of Office / IT Equipment	100,000	100,000	-
220205	Training - General	200,000	200,000	20,000
22020501	Local Training	200,000	200,000	20,000
220206	Other Services - General	100,000	100,000	100,000
22020603	Residential Rent	100,000	100,000	100,000
220208	Fuel and Lubricant - General	49,000,000	49,000,000	31,036,956
22020801	Motor Vehicle Fuel Cost	49,000,000	49,000,000	31,036,956
220209	Financial Charges - General	10,000	10,000	7,300
22020901	Bank Charges (Other than Interest)	10,000	10,000	7,300
220210	Miscellaneous Expenses - General	57,310,000	58,140,000	27,042,000
22021001	Refreshment and Meals	300,000	300,000	101,000
22021002	Honorarium and Sitting Allowance Payments	30,000,000	29,000,000	10,611,000
22021006	Postage and Courier Services	10,000	10,000	-
22021043	Official Presents and Souvenirs	24,000,000	24,830,000	16,330,000
22021050	Official Ceremonies and Celebrations	3,000,000	4,000,000	-

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 011100100400 Due Process & Project Monitoring Bureau

Estimates of the amount required for the services of this organisation in the year 2023:

One Hundred and Four Million, Four Hundred Thousand Naira

₦ 104,400,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	104,400,000	103,076,000	63,745,781
21	Personnel Cost	41,400,000	45,076,000	25,858,919
22	Other Recurrent Cost	63,000,000	58,000,000	37,886,862

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 011100100400 Due Process & Project Monitoring Bureau

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	39	36,422,687	35	33
General Salary Structure	39	36,422,687	35	33
Junior Staff	5	2,178,310	3	5
GL - 05	3	1,261,721	3	3
GL - 06	2	916,589		2
Intermediate Staff	15	9,609,357	11	9
GL - 07	4	2,144,544	3	3
GL - 08	6	3,624,850	2	2
GL - 09	1	702,760	2	1
GL - 10	4	3,137,203	4	3
Senior Staff	19	24,635,020	21	19
GL - 12	2	1,823,621	6	2
GL - 13	4	3,948,946	1	5
GL - 14	5	5,322,282	8	5
GL - 15	4	6,074,438	3	4
GL - 16	4	7,465,733	3	3

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 011100100400 Due Process & Project Monitoring Bureau

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	104,400,000	103,076,000	63,745,781
21	Personnel Cost	41,400,000	45,076,000	25,858,919
2101	SALARIES AND WAGES	18,478,000	18,819,000	12,240,326
210101	Salaries and Wages	18,478,000	18,819,000	12,240,326
21010101	Salary	18,478,000	18,819,000	12,240,326
2102	ALLOWANCES	22,922,000	26,257,000	13,618,593
210201	Regular / Non-Regular Allowances	22,922,000	26,257,000	13,618,593
21020103	Transport Allowance	2,830,000	2,570,000	1,648,211
21020104	Rent Supplement	3,696,000	3,764,000	2,448,065
21020105	Meal Subsidy	1,237,000	1,126,000	719,882
21020106	Utility Allowance	908,000	833,000	531,556
21020107	Entertainment	115,000	86,000	63,246
21020109	Leave Transport Grant	1,848,000	1,882,000	1,224,023
21020114	Board Members Allowance	4,977,000	10,000,000	2,880,000
21020117	Domestic Staff Allowance	2,880,000	2,160,000	1,620,000
21020136	Responsibility Allowance	960,000	720,000	473,333
21020137	Medical Allowance	3,472,000	3,116,000	2,010,278
22	Other Recurrent Cost	63,000,000	58,000,000	37,886,862
2202	GOODS AND SERVICES	63,000,000	58,000,000	37,886,862
220201	Transport & Travelling - General	2,000,000	2,000,000	1,013,000
22020102	Local Travel & Transport - Others	2,000,000	2,000,000	1,013,000
220202	Utilities General	1,600,000	1,600,000	963,470
22020203	Internet Access Charges	600,000	600,000	474,470
22020204	Satellites Broadcasting Access Charges	1,000,000	1,000,000	489,000
220203	Materials and Supplies - General	4,120,000	2,620,000	3,358,113
22020301	Office Materials and Consumables	1,000,000	1,000,000	742,580

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 011100100400 Due Process & Project Monitoring Bureau

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020305	Printing of Non-security Documents	3,000,000	1,500,000	2,510,133
22020309	Uniforms & Other Clothing	120,000	120,000	105,400
220204	Maintenance Services - General	9,400,000	4,300,000	2,537,594
22020401	Maintenance of Motor Vehicles / Transport Equipment	8,000,000	3,000,000	1,733,094
22020402	Maintenance of Office Furniture	80,000	80,000	80,000
22020403	Maintenance of Office Building / Residential Quarters	40,000	40,000	39,900
22020404	Maintenance of Office / IT Equipment	580,000	580,000	203,700
22020405	Maintenance of Plants / Generators	700,000	600,000	480,900
220205	Training - General	800,000	800,000	565,351
22020501	Local Training	800,000	800,000	565,351
220207	Consulting and Professional Services	800,000	1,000,000	565,351
22020701	Financial Consulting	800,000	1,000,000	565,351
220210	Miscellaneous Expenses - General	44,280,000	45,680,000	28,883,983
22021001	Refreshment and Meals	1,300,000	1,300,000	742,985
22021002	Honorarium and Sitting Allowance Payments	4,500,000	4,500,000	3,846,400
22021006	Postage and Courier Services	550,000	450,000	32,000
22021052	Project Monitoring & Evaluation (M & E) Expenses	37,930,000	39,430,000	24,262,598

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 011100100400 Due Process & Project Monitoring Bureau

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		12,000,000	10,730,600	12,000,000	
01	Administrative		12,000,000	10,730,600	12,000,000	
011100100400	Due Process & Project Monitoring Bureau		12,000,000	10,730,600	12,000,000	
060312	Special Expenditure	New	12,000,000	10,730,600	12,000,000	The provision is for the conducting of annual Procurement forum in Three Senatorial Zones with Contractors and CSOs.

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 011100100700 Pilgrim Welfare Agency

Estimates of the amount required for the services of this organisation in the year 2023:

Three Hundred and Ninety Million Naira

₦ 390,000,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	390,000,000	391,201,000	677,763,727
21	Personnel Cost	29,200,000	35,201,000	19,183,977
22	Other Recurrent Cost	360,800,000	356,000,000	658,579,750

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 011100100700 Pilgrim Welfare Agency

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	37	27,575,938	35	30
General Salary Structure	37	27,575,938	35	30
Junior Staff	10	3,895,203	5	4
GL - 02	2	751,978		
GL - 03	6	2,302,078	2	2
GL - 05	2	841,147	3	2
Intermediate Staff	12	6,788,579	11	11
GL - 07	9	4,825,224	8	9
GL - 08	2	1,260,595	2	1
GL - 09	1	702,760	1	1
Senior Staff	15	16,892,156	19	15
GL - 12	2	1,856,006	2	2
GL - 13	1	1,004,365		3
GL - 14	10	10,828,956	13	8
GL - 15	1	1,543,507	2	1
GL - 16		-	1	
GL - 17	1	1,659,322	1	1

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 011100100700 Pilgrim Welfare Agency

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	390,000,000	391,201,000	677,763,727
21	Personnel Cost	29,200,000	35,201,000	19,183,977
2101	SALARIES AND WAGES	14,710,000	19,108,000	10,022,703
210101	Salaries and Wages	14,710,000	19,108,000	10,022,703
21010101	Salary	14,710,000	17,499,000	10,022,703
21010102	Overtime Payments	-	1,609,000	-
2102	ALLOWANCES	14,490,000	16,093,000	9,161,274
210201	Regular / Non-Regular Allowances	14,490,000	16,093,000	9,161,274
21020103	Transport Allowance	2,569,000	2,521,000	1,477,081
21020104	Rent Supplement	2,942,000	3,500,000	2,004,541
21020105	Meal Subsidy	1,123,000	1,105,000	639,272
21020106	Utility Allowance	803,000	808,000	469,934
21020107	Entertainment	29,000	58,000	19,184
21020109	Leave Transport Grant	1,471,000	1,750,000	1,002,270
21020113	Hazard / Hardship Allowance	184,000	200,000	57,910
21020114	Board Members Allowance	1,440,000	1,440,000	960,000
21020117	Domestic Staff Allowance	396,000	1,116,000	480,000
21020136	Responsibility Allowance	240,000	480,000	204,000
21020137	Medical Allowance	3,294,000	3,116,000	1,847,082
22	Other Recurrent Cost	360,800,000	356,000,000	658,579,750
2202	GOODS AND SERVICES	360,800,000	356,000,000	658,579,750
220201	Transport & Travelling - General	1,800,000	1,800,000	980,000
22020102	Local Travel & Transport - Others	1,800,000	1,800,000	980,000
220203	Materials and Supplies - General	900,000	900,000	319,700
22020301	Office Materials and Consumables	650,000	650,000	176,700
22020305	Printing of Non-security Documents	250,000	250,000	143,000
220204	Maintenance Services - General	800,000	800,000	116,200

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 011100100700 Pilgrim Welfare Agency

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020401	Maintenance of Motor Vehicles / Transport Equipment	300,000	300,000	72,200
22020402	Maintenance of Office Furniture	200,000	200,000	18,400
22020404	Maintenance of Office / IT Equipment	100,000	100,000	25,600
22020405	Maintenance of Plants / Generators	200,000	200,000	-
220205	Training - General	300,000	300,000	-
22020501	Local Training	300,000	300,000	-
220208	Fuel and Lubricant - General	350,000	350,000	275,403
22020801	Motor Vehicle Fuel Cost	250,000	250,000	176,000
22020803	Plant / Generator Fuel Cost	100,000	100,000	99,403
220209	Financial Charges - General	100,000	100,000	717,627
22020901	Bank Charges (Other than Interest)	100,000	100,000	717,627
220210	Miscellaneous Expenses - General	356,550,000	351,750,000	656,170,820
22021001	Refreshment and Meals	200,000	200,000	76,000
22021002	Honorarium and Sitting Allowance Payments	100,000	100,000	-
22021003	Publicity and Advertisements	150,000	150,000	10,000
22021043	Official Presents and Souvenirs	100,000	100,000	-
22021048	Religious Pilgrimage Operations	356,000,000	351,200,000	656,084,820

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 011100100700 Pilgrim Welfare Agency

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		-	-	48,300,000	
01	Administrative		-	-	48,300,000	
011100100700	Pilgrim Welfare Agency		-	-	48,300,000	
010039	Pilgrims Welfare Agency (Special Expenditure Provision)	Ongoing	-	-	48,300,000	The provision is for procurements of Motor vehicles (GMC Model) - N27.3 million; and Hiace 18 seater Bus in Saudi Arabia - 21.0 million.

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 011100800100 State Emergency Management Agency

Estimates of the amount required for the services of this organisation in the year 2023:

One Hundred and Thirty Million, Eight Hundred Thousand Naira

₦ 130,800,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	130,800,000	128,769,000	64,933,879
21	Personnel Cost	20,800,000	18,769,000	14,617,317
22	Other Recurrent Cost	110,000,000	110,000,000	50,316,562

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 011100800100 State Emergency Management Agency

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	24	17,522,141	25	24
General Salary Structure	24	17,522,141	25	24
Junior Staff	6	2,446,362	9	8
GL - 03	2	773,568	2	2
GL - 04	1	398,063	1	1
GL - 05	3	1,274,731	3	3
GL - 06		-	3	2
Intermediate Staff	9	5,156,225	6	7
GL - 07	8	4,341,130	5	6
GL - 10	1	815,095	1	1
Senior Staff	9	9,919,554	10	9
GL - 12	4	3,841,555	5	4
GL - 13	2	2,077,246	2	2
GL - 14	2	2,239,548	2	2
GL - 17	1	1,761,205	1	1

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 011100800100 State Emergency Management Agency

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	130,800,000	128,769,000	64,933,879
21	Personnel Cost	20,800,000	18,769,000	14,617,317
2101	SALARIES AND WAGES	9,371,000	10,197,000	6,526,164
210101	Salaries and Wages	9,371,000	10,197,000	6,526,164
21010101	Salary	9,371,000	10,197,000	6,526,164
2102	ALLOWANCES	11,429,000	8,572,000	8,091,153
210201	Regular / Non-Regular Allowances	11,429,000	8,572,000	8,091,153
21020103	Transport Allowance	1,664,000	1,711,000	1,905,410
21020104	Rent Supplement	1,874,000	2,039,000	1,315,768
21020105	Meal Subsidy	728,000	745,000	475,882
21020106	Utility Allowance	520,000	530,000	339,172
21020107	Entertainment	16,000	16,000	8,312
21020109	Leave Transport Grant	937,000	1,020,000	652,803
21020113	Hazard / Hardship Allowance	-	10,000	-
21020114	Board Members Allowance	3,278,000	-	1,560,000
21020117	Domestic Staff Allowance	36,000	36,000	240,000
21020136	Responsibility Allowance	240,000	240,000	160,000
21020137	Medical Allowance	2,136,000	2,225,000	1,433,806
22	Other Recurrent Cost	110,000,000	110,000,000	50,316,562
2202	GOODS AND SERVICES	20,000,000	20,000,000	8,352,762
220201	Transport & Travelling - General	3,000,000	3,000,000	1,252,500
22020102	Local Travel & Transport - Others	3,000,000	3,000,000	1,252,500
220203	Materials and Supplies - General	8,250,000	8,250,000	6,562,026
22020301	Office Materials and Consumables	2,800,000	2,800,000	1,737,520
22020305	Printing of Non-security Documents	400,000	400,000	128,000
22020318	Disaster Relief Materials	5,000,000	5,000,000	4,696,506
22020319	Artefacts Materials	50,000	50,000	-

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 011100800100 State Emergency Management Agency

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
220204	Maintenance Services - General	4,050,000	4,050,000	523,420
22020401	Maintenance of Motor Vehicles / Transport Equipment	3,200,000	3,200,000	523,420
22020402	Maintenance of Office Furniture	50,000	50,000	-
22020403	Maintenance of Office Building / Residential Quarters	400,000	400,000	-
22020404	Maintenance of Office / IT Equipment	150,000	150,000	-
22020405	Maintenance of Plants / Generators	100,000	100,000	-
22020406	Other Maintenance Services	150,000	150,000	-
220205	Training - General	1,300,000	1,300,000	-
22020501	Local Training	1,300,000	1,300,000	-
220207	Consulting and Professional Services	700,000	700,000	-
22020709	Auditing of Accounts	700,000	700,000	-
220209	Financial Charges - General	50,000	50,000	5,216
22020901	Bank Charges (Other than Interest)	50,000	50,000	5,216
220210	Miscellaneous Expenses - General	2,650,000	2,650,000	9,600
22021001	Refreshment and Meals	500,000	500,000	-
22021002	Honorarium and Sitting Allowance Payments	950,000	950,000	-
22021006	Postage and Courier Services	100,000	100,000	9,600
22021043	Official Presents and Souvenirs	1,100,000	1,100,000	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL	90,000,000	90,000,000	41,963,800
220401	Local Grants and Contributions	90,000,000	90,000,000	41,963,800
22040113	Assistance and Donations General	90,000,000	90,000,000	41,963,800

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 011100800100 State Emergency Management Agency

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		100,000,000	-	200,000,000	
01	Administrative		100,000,000	-	200,000,000	
011100800100	State Emergency Management Agency		100,000,000	-	200,000,000	
010017	Emergency Response & Preparedness (Relief Materials & Interventions)	Ongoing	100,000,000	-	200,000,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> i. Purchase of Relief materials - N150 million; ii. Construction of well- fencing of SEMA Store at Dutse, Gumel and Ringim - N50.0 million.

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 011101300100 Administration & Finance Directorate

Estimates of the amount required for the services of this organisation in the year 2023:

One Billion, One Hundred and Ninety Seven Million, One Hundred Thousand Naira

₦ 1,197,100,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	1,197,100,000	920,332,000	671,149,967
21	Personnel Cost	542,800,000	305,532,000	193,577,877
22	Other Recurrent Cost	654,300,000	614,800,000	477,572,090

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 011101300100 Administration & Finance Directorate

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	8	4,075,003	10	8
General Salary Structure	8	4,075,003	10	8
Junior Staff	4	1,682,294	4	4
GL - 05	4	1,682,294	4	4
Intermediate Staff	4	2,392,709	4	4
GL - 07	3	1,608,408	3	3
GL - 09		-		1
GL - 10	1	784,301	1	
Senior Staff		-	2	
GL - 12		-	1	
GL - 13		-	1	

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 011101300100 Administration & Finance Directorate

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	1,197,100,000	920,332,000	671,149,967
21	Personnel Cost	542,800,000	305,532,000	193,577,877
2101	SALARIES AND WAGES	72,942,000	64,240,000	48,908,261
210101	Salaries and Wages	72,942,000	64,240,000	48,908,261
21010101	Salary	72,942,000	64,240,000	48,908,261
2102	ALLOWANCES	219,891,000	196,433,000	124,860,670
210201	Regular / Non-Regular Allowances	219,891,000	196,433,000	124,860,670
21020103	Transport Allowance	513,000	664,000	422,667
21020104	Rent Supplement	57,705,000	47,660,000	30,773,333
21020105	Meal Subsidy	223,000	290,000	185,336
21020106	Utility Allowance	18,346,000	16,740,000	11,160,000
21020107	Entertainment	15,079,000	14,639,000	-
21020109	Leave Transport Grant	7,294,000	6,424,000	8,975,333
21020117	Domestic Staff Allowance	53,278,000	46,098,000	30,732,000
21020118	Personal Assistant Allowance	17,759,000	15,366,000	10,244,000
21020122	Motor Vehicle Maintenance Allowance	39,256,000	37,548,000	25,032,000
21020124	Newspaper Allowance	5,982,000	6,370,000	4,246,667
21020125	Accommodation Allowance	3,744,000	3,744,000	2,496,000
21020137	Medical Allowance	712,000	890,000	593,334
2103	SOCIAL BENEFITS	249,967,000	44,860,000	19,808,946
210301	Social Benefits	249,967,000	44,860,000	19,808,946
21030105	Severance Gratuity	149,967,000	20,000,000	8,557,956
21030107	Once-in-4-Years Furniture Allowance	100,000,000	24,860,000	11,250,990
22	Other Recurrent Cost	654,300,000	614,800,000	477,572,090
2202	GOODS AND SERVICES	339,200,000	270,900,000	263,135,303
220201	Transport & Travelling - General	100,000,000	50,000,000	92,052,300

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 011101300100 Administration & Finance Directorate

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020102	Local Travel & Transport - Others	100,000,000	50,000,000	92,052,300
220202	Utilities General	1,890,000	1,890,000	1,113,500
22020201	Electricity Charges	40,000	40,000	33,500
22020202	Telephone Charges	1,000,000	1,000,000	600,000
22020204	Satellites Broadcasting Access Charges	750,000	750,000	435,000
22020205	Water rates & Charges	100,000	100,000	45,000
220203	Materials and Supplies - General	3,200,000	3,200,000	1,832,450
22020301	Office Materials and Consumables	1,500,000	1,500,000	822,450
22020303	Newspapers	600,000	600,000	350,000
22020305	Printing of Non-security Documents	500,000	500,000	310,000
22020309	Uniforms & Other Clothing	500,000	500,000	285,000
22020317	Reagents Chemicals and Cleansing Materials	100,000	100,000	65,000
220204	Maintenance Services - General	7,200,000	7,200,000	5,506,235
22020401	Maintenance of Motor Vehicles / Transport Equipment	5,000,000	5,000,000	3,907,200
22020402	Maintenance of Office Furniture	300,000	300,000	254,000
22020403	Maintenance of Office Building / Residential Quarters	1,000,000	1,000,000	830,035
22020404	Maintenance of Office / IT Equipment	500,000	500,000	285,000
22020405	Maintenance of Plants / Generators	400,000	400,000	230,000
220205	Training - General	800,000	800,000	520,000
22020501	Local Training	800,000	800,000	520,000
220206	Other Services - General	9,500,000	9,500,000	6,000,000
22020601	Security Services	7,000,000	7,000,000	4,800,000
22020603	Residential Rent	2,500,000	2,500,000	1,200,000
220207	Consulting and Professional Services	1,000,000	1,000,000	750,000
22020701	Financial Consulting	1,000,000	1,000,000	750,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 011101300100 Administration & Finance Directorate

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
220208	Fuel and Lubricant - General	5,300,000	5,200,000	3,424,000
22020801	Motor Vehicle Fuel Cost	5,000,000	5,000,000	3,224,000
22020803	Plant / Generator Fuel Cost	300,000	200,000	200,000
220209	Financial Charges - General	2,100,000	2,100,000	64,493
22020901	Bank Charges (Other than Interest)	100,000	100,000	64,493
22020902	Insurance Premium	2,000,000	2,000,000	-
220210	Miscellaneous Expenses - General	208,210,000	190,010,000	151,872,325
22021001	Refreshment and Meals	12,000,000	10,000,000	9,062,225
22021002	Honorarium and Sitting Allowance Payments	20,000,000	20,000,000	9,950,000
22021003	Publicity and Advertisements	1,000,000	1,000,000	464,000
22021004	Medical Expenses	30,000,000	30,000,000	31,317,100
22021006	Postage and Courier Services	60,000	60,000	33,000
22021043	Official Presents and Souvenirs	600,000	600,000	450,000
22021047	Community Engagement, Sensitization & Mobilization Activities	18,000,000	1,800,000	1,200,000
22021057	Casual Workers	1,800,000	1,800,000	1,296,000
22021066	Operational Expenses of Special Advisers, Assistants & Other Aides	124,750,000	124,750,000	98,100,000
2204	GRANTS AND CONTRIBUTIONS - GENERAL	315,100,000	343,900,000	214,436,787
220401	Local Grants and Contributions	315,000,000	343,800,000	214,436,787
22040109	Grants to Communities and NGOs	25,000,000	23,800,000	21,800,000
22040113	Assistance and Donations General	290,000,000	320,000,000	192,636,787
220402	International Grants and Contributions	100,000	100,000	-
22040203	Grants and Contribution to International Organizations	100,000	100,000	-

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 011101300100 Administration & Finance Directorate

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		275,000,000	16,910,905	227,200,000	
01	Administrative		275,000,000	16,910,905	227,200,000	
011101300100	Administration & Finance Directorate		275,000,000	16,910,905	227,200,000	
010001	Cabinet Office Projects (Renovations, Furnishing and Extensions)	Ongoing	28,000,000	7,262,905	75,000,000	The provision is for the following: i. Completion and Furnishing of State Government Lodge Kano - N65 million ii. Renovation of 2No. SSG Guest Houses at Kano and Gomel - N10.0 million
010002	Administration & Finance (Special Expenditure)	Ongoing	212,000,000	-	127,200,000	The provision is for the following: i. Construction/Furnishing of Governor Lodge, Kaduna phase II ii. Construction and renovation of Kubwa/Asokoro and Lagos Governor Lodges
010019	Counterpart Funding Of UNICEF Assisted Programs	Ongoing	10,000,000	6,500,000	10,000,000	The provision is earmark for counterpart Funding for UNICEF various activities.
010041	Support to Galaxy II Operations	Ongoing	25,000,000	3,148,000	15,000,000	The provision is earmark for the upgrading of LAN Connectivity.

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 011101300101 SSG's Office - Governor & Deputy Governor (CRFC)

Estimates of the amount required for the services of this organisation in the year 2023:

Sixteen Million, Two Hundred and Sixty Thousand Naira

₦ 16,260,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure Personnel Cost	16,260,000 16,260,000	16,260,000 16,260,000	- -

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 011101300101 SSG's Office - Governor & Deputy Governor (CRFC)

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	16,260,000	16,260,000	-
21	Personnel Cost	16,260,000	16,260,000	-
2101	SALARIES AND WAGES	4,336,000	4,336,000	-
210101	Salaries and Wages	4,336,000	4,336,000	-
21010103	Consolidated Revenue Fund Charges - Salaries	4,336,000	4,336,000	-
2102	ALLOWANCES	11,924,000	11,924,000	-
210203	CRFC Charges Allowances	11,924,000	11,924,000	-
21020309	Leave Transport Grant (CRFC)	434,000	434,000	-
21020313	Harzard / Hardship (CRFC)	2,168,000	2,168,000	-
21020323	Constituency Allowance (CRFC)	8,672,000	8,672,000	-
21020324	Newspaper Allowance (CRFC)	650,000	650,000	-

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 011101300200 Liaison Office Kaduna

Estimates of the amount required for the services of this organisation in the year 2023:

Nine Million, Six Hundred and Fifteen Thousand Naira

₦ 9,615,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	9,615,000	9,745,000	5,716,001
21	Personnel Cost	5,200,000	5,495,000	2,832,667
22	Other Recurrent Cost	4,415,000	4,250,000	2,883,334

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 011101300200 Liaison Office Kaduna

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	13	5,104,616	14	13
General Salary Structure	13	5,104,616	14	13
Junior Staff	13	5,104,616	14	13
GL - 01		-	4	5
GL - 02		-	2	2
GL - 03	5	1,902,876	2	3
GL - 04	5	1,953,030	4	3
GL - 05	3	1,248,710	1	
GL - 06		-	1	

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 011101300200 Liaison Office Kaduna

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	9,615,000	9,745,000	5,716,001
21	Personnel Cost	5,200,000	5,495,000	2,832,667
2101	SALARIES AND WAGES	2,028,000	2,119,000	1,412,667
210101	Salaries and Wages	2,028,000	2,119,000	1,412,667
21010101	Salary	2,028,000	2,119,000	1,412,667
2102	ALLOWANCES	3,172,000	3,376,000	1,420,000
210201	Regular / Non-Regular Allowances	3,172,000	3,376,000	1,420,000
21020103	Transport Allowance	772,000	831,000	554,000
21020104	Rent Supplement	406,000	424,000	282,667
21020105	Meal Subsidy	328,000	353,000	235,333
21020106	Utility Allowance	212,000	228,000	152,000
21020109	Leave Transport Grant	203,000	212,000	141,333
21020113	Hazard / Hardship Allowance	95,000	82,000	54,667
21020137	Medical Allowance	1,157,000	1,246,000	-
22	Other Recurrent Cost	4,415,000	4,250,000	2,883,334
2202	GOODS AND SERVICES	4,415,000	4,250,000	2,883,334
220201	Transport & Travelling - General	600,000	600,000	400,000
22020102	Local Travel & Transport - Others	600,000	600,000	400,000
220203	Materials and Supplies - General	500,000	500,000	333,334
22020301	Office Materials and Consumables	400,000	400,000	266,667
22020305	Printing of Non-security Documents	100,000	100,000	66,667
220204	Maintenance Services - General	1,290,000	1,150,000	766,666
22020401	Maintenance of Motor Vehicles / Transport Equipment	540,000	600,000	400,000
22020403	Maintenance of Office Building / Residential Quarters	400,000	200,000	133,333
22020405	Maintenance of Plants / Generators	350,000	350,000	233,333
220206	Other Services - General	175,000	175,000	166,667

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 011101300200 Liaison Office Kaduna

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020605	Cleaning and Fumigation Services	175,000	175,000	166,667
220208	Fuel and Lubricant - General	900,000	875,000	583,334
22020801	Motor Vehicle Fuel Cost	400,000	400,000	266,667
22020803	Plant / Generator Fuel Cost	500,000	475,000	316,667
220209	Financial Charges - General	20,000	-	-
22020901	Bank Charges (Other than Interest)	20,000	-	-
220210	Miscellaneous Expenses - General	930,000	950,000	633,333
22021001	Refreshment and Meals	480,000	500,000	333,333
22021002	Honorarium and Sitting Allowance Payments	300,000	300,000	200,000
22021057	Casual Workers	150,000	150,000	100,000

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 011101300300 Liaison Office Lagos

Estimates of the amount required for the services of this organisation in the year 2023:

Fifteen Million, Five Hundred and Fifty Thousand Naira

₦ 15,550,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	15,550,000	15,819,000	10,217,819
21	Personnel Cost	3,900,000	4,819,000	2,591,638
22	Other Recurrent Cost	11,650,000	11,000,000	7,626,181

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 011101300300 Liaison Office Lagos

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	8	3,757,155	10	8
General Salary Structure	8	3,757,155	10	8
Junior Staff	7	2,769,919	8	7
GL - 01	3	1,102,460		3
GL - 03	1	383,680		1
GL - 04	1	394,334	8	2
GL - 05	1	420,574		1
GL - 06	1	468,871		
Intermediate Staff		-	1	
GL - 07		-	1	
Senior Staff	1	987,236	1	1
GL - 12		-		1
GL - 13	1	987,236	1	

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 011101300300 Liaison Office Lagos

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	15,550,000	15,819,000	10,217,819
21	Personnel Cost	3,900,000	4,819,000	2,591,638
2101	SALARIES AND WAGES	1,696,000	2,056,000	1,179,216
210101	Salaries and Wages	1,696,000	2,056,000	1,179,216
21010101	Salary	1,696,000	2,056,000	1,179,216
2102	ALLOWANCES	2,204,000	2,763,000	1,412,422
210201	Regular / Non-Regular Allowances	2,204,000	2,763,000	1,412,422
21020103	Transport Allowance	491,000	619,000	327,320
21020104	Rent Supplement	339,000	411,000	235,843
21020105	Meal Subsidy	210,000	266,000	139,782
21020106	Utility Allowance	139,000	177,000	92,880
21020109	Leave Transport Grant	170,000	206,000	117,921
21020129	Contract Addition	143,000	194,000	23,924
21020137	Medical Allowance	712,000	890,000	474,752
22	Other Recurrent Cost	11,650,000	11,000,000	7,626,181
2202	GOODS AND SERVICES	11,650,000	11,000,000	7,626,181
220201	Transport & Travelling - General	700,000	600,000	4,500
22020102	Local Travel & Transport - Others	700,000	600,000	4,500
220202	Utilities General	1,450,000	1,250,000	760,100
22020201	Electricity Charges	900,000	800,000	521,000
22020204	Satellites Broadcasting Access Charges	200,000	200,000	75,000
22020205	Water rates & Charges	200,000	150,000	98,200
22020206	Sewage Charges	150,000	100,000	65,900
220203	Materials and Supplies - General	550,000	550,000	35,000
22020301	Office Materials and Consumables	500,000	500,000	35,000
22020305	Printing of Non-security Documents	50,000	50,000	-

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 011101300300 Liaison Office Lagos

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
220204	Maintenance Services - General	4,550,000	4,450,000	3,488,700
22020401	Maintenance of Motor Vehicles / Transport Equipment	3,200,000	3,200,000	2,650,000
22020402	Maintenance of Office Furniture	250,000	250,000	195,000
22020403	Maintenance of Office Building / Residential Quarters	500,000	500,000	350,700
22020405	Maintenance of Plants / Generators	600,000	500,000	293,000
220205	Training - General	250,000	250,000	165,000
22020501	Local Training	250,000	250,000	165,000
220206	Other Services - General	300,000	300,000	123,600
22020606	Land Use Charges	300,000	300,000	123,600
220209	Financial Charges - General	50,000	50,000	281
22020901	Bank Charges (Other than Interest)	50,000	50,000	281
220210	Miscellaneous Expenses - General	3,800,000	3,550,000	3,049,000
22021001	Refreshment and Meals	3,500,000	3,250,000	2,860,000
22021002	Honorarium and Sitting Allowance Payments	300,000	300,000	189,000

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 011101300400 Liaison Office Kano

Estimates of the amount required for the services of this organisation in the year 2023:

One Million, Four Hundred and Forty Thousand Naira

₦ 1,440,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22	Recurrent Expenditure Other Recurrent Cost	1,440,000 1,440,000	1,440,000 1,440,000	800,000 800,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 011101300400 Liaison Office Kano

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	1,440,000	1,440,000	800,000
22	Other Recurrent Cost	1,440,000	1,440,000	800,000
2202	GOODS AND SERVICES	1,440,000	1,440,000	800,000
220201	Transport & Travelling - General	300,000	300,000	250,000
22020102	Local Travel & Transport - Others	300,000	300,000	250,000
220202	Utilities General	350,000	350,000	220,000
22020201	Electricity Charges	120,000	120,000	70,000
22020202	Telephone Charges	20,000	40,000	20,000
22020204	Satellites Broadcasting Access Charges	20,000	30,000	20,000
22020205	Water rates & Charges	180,000	130,000	90,000
22020206	Sewage Charges	10,000	30,000	20,000
220203	Materials and Supplies - General	290,000	290,000	160,000
22020301	Office Materials and Consumables	150,000	100,000	80,000
22020303	Newspapers	10,000	40,000	20,000
22020305	Printing of Non-security Documents	20,000	20,000	10,000
22020309	Uniforms & Other Clothing	50,000	60,000	20,000
22020317	Reagents Chemicals and Cleansing Materials	60,000	70,000	30,000
220204	Maintenance Services - General	340,000	340,000	130,000
22020401	Maintenance of Motor Vehicles / Transport Equipment	70,000	70,000	40,000
22020402	Maintenance of Office Furniture	50,000	50,000	20,000
22020403	Maintenance of Office Building / Residential Quarters	50,000	50,000	20,000
22020404	Maintenance of Office / IT Equipment	50,000	50,000	10,000
22020405	Maintenance of Plants / Generators	50,000	50,000	20,000
22020406	Other Maintenance Services	70,000	70,000	20,000
220208	Fuel and Lubricant - General	150,000	160,000	40,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 011101300400 Liaison Office Kano

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020801	Motor Vehicle Fuel Cost	90,000	50,000	10,000
22020803	Plant / Generator Fuel Cost	40,000	60,000	20,000
22020806	Cooking Gas / Fuel Cost	20,000	50,000	10,000
220209	Financial Charges - General	10,000	-	-
22020901	Bank Charges (Other than Interest)	10,000	-	-

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 011101300500 Liaison Office Abuja

Estimates of the amount required for the services of this organisation in the year 2023:

Sixty Nine Million, Nine Hundred Thousand Naira

₦ 69,900,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	69,900,000	55,307,000	41,369,012
21	Personnel Cost	4,900,000	5,307,000	3,403,555
22	Other Recurrent Cost	65,000,000	50,000,000	37,965,457

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 011101300500 Liaison Office Abuja

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	12	4,883,127	13	12
General Salary Structure	12	4,883,127	13	12
Junior Staff	11	4,353,496	12	11
GL - 03	2	761,150		2
GL - 04	6	2,343,636	9	7
GL - 05	3	1,248,710	3	2
Intermediate Staff	1	529,631	1	1
GL - 07	1	529,631	1	1

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 011101300500 Liaison Office Abuja

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	69,900,000	55,307,000	41,369,012
21	Personnel Cost	4,900,000	5,307,000	3,403,555
2101	SALARIES AND WAGES	1,988,000	2,158,000	1,542,160
210101	Salaries and Wages	1,988,000	2,158,000	1,542,160
21010101	Salary	1,988,000	2,158,000	1,542,160
2102	ALLOWANCES	2,912,000	3,149,000	1,861,395
210201	Regular / Non-Regular Allowances	2,912,000	3,149,000	1,861,395
21020103	Transport Allowance	722,000	781,000	481,144
21020104	Rent Supplement	398,000	432,000	308,423
21020105	Meal Subsidy	308,000	333,000	205,352
21020106	Utility Allowance	201,000	217,000	133,920
21020109	Leave Transport Grant	199,000	216,000	12,790
21020129	Contract Addition	17,000	13,000	7,638
21020137	Medical Allowance	1,068,000	1,157,000	712,128
22	Other Recurrent Cost	65,000,000	50,000,000	37,965,457
2202	GOODS AND SERVICES	65,000,000	50,000,000	37,965,457
220202	Utilities General	2,400,000	2,400,000	1,589,500
22020201	Electricity Charges	1,300,000	1,300,000	876,500
22020202	Telephone Charges	450,000	450,000	281,000
22020203	Internet Access Charges	300,000	300,000	187,000
22020204	Satellites Broadcasting Access Charges	300,000	300,000	210,000
22020205	Water rates & Charges	50,000	50,000	35,000
220203	Materials and Supplies - General	550,000	550,000	398,300
22020301	Office Materials and Consumables	50,000	50,000	39,100
22020303	Newspapers	300,000	300,000	196,200
22020309	Uniforms & Other Clothing	200,000	200,000	163,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 011101300500 Liaison Office Abuja

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
220204	Maintenance Services - General	7,350,000	6,350,000	5,376,900
22020401	Maintenance of Motor Vehicles / Transport Equipment	4,500,000	3,500,000	2,980,000
22020402	Maintenance of Office Furniture	200,000	200,000	160,000
22020403	Maintenance of Office Building / Residential Quarters	150,000	150,000	88,500
22020404	Maintenance of Office / IT Equipment	2,300,000	-	1,983,000
22020405	Maintenance of Plants / Generators	200,000	2,300,000	165,400
22020406	Other Maintenance Services	-	200,000	-
220205	Training - General	200,000	200,000	155,000
22020501	Local Training	200,000	200,000	155,000
220206	Other Services - General	12,250,000	12,250,000	8,749,000
22020603	Residential Rent	250,000	250,000	169,000
22020606	Land Use Charges	12,000,000	12,000,000	8,580,000
220208	Fuel and Lubricant - General	21,500,000	9,500,000	7,580,000
22020801	Motor Vehicle Fuel Cost	19,500,000	7,500,000	5,980,000
22020803	Plant / Generator Fuel Cost	2,000,000	2,000,000	1,600,000
220209	Financial Charges - General	400,000	400,000	257
22020901	Bank Charges (Other than Interest)	400,000	400,000	257
220210	Miscellaneous Expenses - General	20,350,000	18,350,000	14,116,500
22021001	Refreshment and Meals	16,000,000	14,000,000	10,500,000
22021002	Honorarium and Sitting Allowance Payments	200,000	200,000	146,000
22021006	Postage and Courier Services	150,000	150,000	80,500
22021057	Casual Workers	4,000,000	4,000,000	3,390,000

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 011101300600 Chieftaincy & Religious Affairs Department

Estimates of the amount required for the services of this organisation in the year 2023:

One Hundred and Ninety Two Million, Five Hundred Thousand Naira

₦ 192,500,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	192,500,000	189,780,000	127,870,281
21	Personnel Cost	30,500,000	27,780,000	126,034
22	Other Recurrent Cost	162,000,000	162,000,000	127,744,247

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 011101300600 Chieftaincy & Religious Affairs Department

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	9	5,140,322	11	9
General Salary Structure	9	5,140,322	11	9
Junior Staff	4	1,689,533	6	4
GL - 02		-	2	
GL - 04	1	401,791	3	3
GL - 05	3	1,287,742	1	1
Intermediate Staff	5	3,450,789	5	5
GL - 07	1	549,146	1	1
GL - 08	2	1,291,982	2	2
GL - 10	2	1,609,661	2	2

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 011101300600 Chieftaincy & Religious Affairs Department

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	192,500,000	189,780,000	127,870,281
21	Personnel Cost	30,500,000	27,780,000	126,034
2101	SALARIES AND WAGES	2,563,000	2,672,000	-
210101	Salaries and Wages	2,563,000	2,672,000	-
21010101	Salary	2,563,000	2,672,000	-
2102	ALLOWANCES	27,937,000	25,108,000	126,034
210201	Regular / Non-Regular Allowances	27,937,000	25,108,000	126,034
21020103	Transport Allowance	582,000	700,000	-
21020104	Rent Supplement	513,000	534,000	-
21020105	Meal Subsidy	254,000	304,000	-
21020106	Utility Allowance	172,000	205,000	-
21020109	Leave Transport Grant	256,000	267,000	-
21020113	Hazard / Hardship Allowance	50,000	25,000	33,674
21020132	Hisbah & Council of Ulama Allowance	25,230,000	22,063,000	72,360
21020136	Responsibility Allowance	80,000	30,000	20,000
21020137	Medical Allowance	801,000	979,000	-
22	Other Recurrent Cost	162,000,000	162,000,000	127,744,247
2202	GOODS AND SERVICES	162,000,000	162,000,000	127,744,247
220201	Transport & Travelling - General	4,000,000	4,000,000	926,000
22020102	Local Travel & Transport - Others	4,000,000	4,000,000	926,000
220202	Utilities General	50,000	50,000	12,000
22020204	Satellites Broadcasting Access Charges	20,000	20,000	12,000
22020211	Postal and Courier Payments & Services	30,000	30,000	-
220203	Materials and Supplies - General	200,000	200,000	100,000
22020305	Printing of Non-security Documents	150,000	150,000	80,000
22020309	Uniforms & Other Clothing	50,000	50,000	20,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 011101300600 Chieftaincy & Religious Affairs Department

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
220204	Maintenance Services - General	1,750,000	1,750,000	1,060,000
22020401	Maintenance of Motor Vehicles / Transport Equipment	1,000,000	1,000,000	500,000
22020402	Maintenance of Office Furniture	100,000	100,000	40,000
22020403	Maintenance of Office Building / Residential Quarters	50,000	50,000	20,000
22020404	Maintenance of Office / IT Equipment	100,000	100,000	50,000
22020405	Maintenance of Plants / Generators	500,000	500,000	450,000
220206	Other Services - General	400,000	400,000	252,000
22020601	Security Services	400,000	400,000	252,000
220208	Fuel and Lubricant - General	2,000,000	2,000,000	322,000
22020801	Motor Vehicle Fuel Cost	2,000,000	2,000,000	322,000
220209	Financial Charges - General	100,000	100,000	92,910
22020901	Bank Charges (Other than Interest)	100,000	100,000	92,910
220210	Miscellaneous Expenses - General	153,500,000	153,500,000	124,979,337
22021059	Council of Ulama, Hisba & Other Religious Groups Activities	153,500,000	153,500,000	124,979,337

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 011101300600 Chieftaincy & Religious Affairs Department

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		2,555,000,000	540,412,612	1,200,000,000	
01	Administrative		2,555,000,000	540,412,612	1,200,000,000	
011101300600	Chieftaincy & Religious Affairs Department		2,555,000,000	540,412,612	1,200,000,000	
010038	Religious Affairs Projects	Ongoing	2,555,000,000	540,412,612	1,200,000,000	<p>The provision is for the followings:</p> <ul style="list-style-type: none"> i. Construction of mosques at Hadejia, B/Kudu and FUD Female Hostel - N100.0 million; ii. Completion of ongoing 2022 Constituency Project iii. Commencement of 2023 Constituency projects

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 011101400100 Research, Evaluation and Political Affairs Directorate

Estimates of the amount required for the services of this organisation in the year 2023:

One Hundred and Forty Nine Million, Seven Hundred Thousand Naira

₦ 149,700,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	149,700,000	62,379,000	59,803,570
21	Personnel Cost	4,300,000	4,379,000	3,092,115
22	Other Recurrent Cost	145,400,000	58,000,000	56,711,455

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 011101400100 Research, Evaluation and Political Affairs Directorate

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	8	4,157,582	8	8
General Salary Structure	8	4,157,582	8	8
Junior Staff	3	1,185,655	3	3
GL - 04	2	773,755		2
GL - 05	1	411,900	3	1
Intermediate Staff	4	2,092,502	4	4
GL - 07	4	2,092,502	4	4
Senior Staff	1	879,425	1	1
GL - 12	1	879,425	1	1

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 011101400100 Research, Evaluation and Political Affairs Directorate

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	149,700,000	62,379,000	59,803,570
21	Personnel Cost	4,300,000	4,379,000	3,092,115
2101	SALARIES AND WAGES	1,943,000	2,024,000	1,496,016
210101	Salaries and Wages	1,943,000	2,024,000	1,496,016
21010101	Salary	1,943,000	2,024,000	1,496,016
2102	ALLOWANCES	2,357,000	2,355,000	1,596,099
210201	Regular / Non-Regular Allowances	2,357,000	2,355,000	1,596,099
21020103	Transport Allowance	529,000	529,000	281,824
21020104	Rent Supplement	389,000	405,000	299,203
21020105	Meal Subsidy	231,000	231,000	220,584
21020106	Utility Allowance	159,000	159,000	103,840
21020109	Leave Transport Grant	194,000	202,000	149,602
21020113	Hazard / Hardship Allowance	84,000	58,000	33,147
21020136	Responsibility Allowance	58,000	58,000	33,147
21020137	Medical Allowance	712,000	712,000	474,752
22	Other Recurrent Cost	145,400,000	58,000,000	56,711,455
2202	GOODS AND SERVICES	145,400,000	58,000,000	56,711,455
220201	Transport & Travelling - General	1,200,000	1,200,000	770,000
22020102	Local Travel & Transport - Others	1,200,000	1,200,000	770,000
220203	Materials and Supplies - General	890,000	930,000	133,031
22020301	Office Materials and Consumables	710,000	750,000	531
22020302	Books	10,000	10,000	5,500
22020305	Printing of Non-security Documents	170,000	170,000	127,000
220204	Maintenance Services - General	3,060,000	3,060,000	1,740,000
22020401	Maintenance of Motor Vehicles / Transport Equipment	2,000,000	2,000,000	1,470,000
22020402	Maintenance of Office Furniture	300,000	300,000	52,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 011101400100 Research, Evaluation and Political Affairs Directorate

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020403	Maintenance of Office Building / Residential Quarters	360,000	360,000	10,000
22020404	Maintenance of Office / IT Equipment	400,000	400,000	208,000
220205	Training - General	300,000	300,000	-
22020501	Local Training	300,000	300,000	-
220209	Financial Charges - General	50,000	50,000	1,424
22020901	Bank Charges (Other than Interest)	50,000	50,000	1,424
220210	Miscellaneous Expenses - General	139,900,000	52,460,000	54,067,000
22021001	Refreshment and Meals	1,500,000	1,500,000	935,000
22021002	Honorarium and Sitting Allowance Payments	2,300,000	2,300,000	2,233,000
22021020	Election Logistic Supports	40,000,000	2,560,000	17,085,000
22021044	Committees and Commissions	96,000,000	46,000,000	33,814,000
22021065	Awards and Prizes of Excellence	100,000	100,000	-

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 011101800100 Special Service Directorate

Estimates of the amount required for the services of this organisation in the year 2023:

Eight Hundred and Ninety Eight Million, Five Hundred Thousand Naira
₦ 898,500,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	898,500,000	851,472,000	595,411,105
21	Personnel Cost	29,200,000	31,472,000	20,518,173
22	Other Recurrent Cost	869,300,000	820,000,000	574,892,932

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 011101800100 Special Service Directorate

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	40	25,081,398	40	40
General Salary Structure	40	25,081,398	40	40
Junior Staff	3	1,198,275	3	3
GL - 04	1	383,149		1
GL - 05	2	815,126	3	2
Intermediate Staff	30	16,988,474	29	30
GL - 07	24	12,555,014	25	24
GL - 08	1	614,604		1
GL - 10	5	3,818,856	4	5
Senior Staff	7	6,894,649	8	7
GL - 12		-	1	
GL - 13	4	3,811,915	7	4
GL - 14	3	3,082,734		3

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 011101800100 Special Service Directorate

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	898,500,000	851,472,000	595,411,105
21	Personnel Cost	29,200,000	31,472,000	20,518,173
2101	SALARIES AND WAGES	12,814,000	15,412,000	10,041,179
210101	Salaries and Wages	12,814,000	15,412,000	10,041,179
21010101	Salary	12,814,000	15,412,000	10,041,179
2102	ALLOWANCES	16,386,000	16,060,000	10,476,994
210201	Regular / Non-Regular Allowances	16,386,000	16,060,000	10,476,994
21020103	Transport Allowance	2,772,000	2,779,000	1,781,624
21020104	Rent Supplement	2,563,000	3,082,000	2,008,235
21020105	Meal Subsidy	1,225,000	1,228,000	885,084
21020106	Utility Allowance	865,000	869,000	576,880
21020109	Leave Transport Grant	1,281,000	1,541,000	100,411
21020113	Hazard / Hardship Allowance	4,119,000	3,000,000	2,751,000
21020137	Medical Allowance	3,561,000	3,561,000	2,373,760
22	Other Recurrent Cost	869,300,000	820,000,000	574,892,932
2202	GOODS AND SERVICES	869,300,000	820,000,000	574,892,932
220201	Transport & Travelling - General	2,000,000	3,000,000	525,000
22020102	Local Travel & Transport - Others	2,000,000	3,000,000	525,000
220202	Utilities General	548,000	648,000	243,500
22020204	Satellites Broadcasting Access Charges	548,000	648,000	243,500
220203	Materials and Supplies - General	600,000	900,000	285,050
22020303	Newspapers	200,000	100,000	94,450
22020304	Magazines & Periodicals	100,000	500,000	24,000
22020305	Printing of Non-security Documents	300,000	300,000	166,600
220204	Maintenance Services - General	5,372,000	7,163,000	2,857,000
22020401	Maintenance of Motor Vehicles / Transport Equipment	4,563,000	5,563,000	2,327,800

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 011101800100 Special Service Directorate

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020402	Maintenance of Office Furniture	350,000	350,000	235,200
22020404	Maintenance of Office / IT Equipment	300,000	300,000	294,000
22020405	Maintenance of Plants / Generators	100,000	500,000	-
22020411	Maintenance of Communication Equipments	59,000	450,000	-
220205	Training - General	450,000	650,000	60,000
22020501	Local Training	450,000	650,000	60,000
220206	Other Services - General	850,000,000	797,159,000	564,496,430
22020601	Security Services	250,000,000	97,159,000	86,188,717
22020604	Security Vote (Including Operations)	600,000,000	700,000,000	478,307,713
220208	Fuel and Lubricant - General	2,760,000	2,260,000	2,120,200
22020801	Motor Vehicle Fuel Cost	2,760,000	2,260,000	2,120,200
220209	Financial Charges - General	30,000	30,000	15,752
22020901	Bank Charges (Other than Interest)	30,000	30,000	15,752
220210	Miscellaneous Expenses - General	7,540,000	8,190,000	4,290,000
22021001	Refreshment and Meals	1,500,000	2,000,000	1,110,000
22021002	Honorarium and Sitting Allowance Payments	2,800,000	2,800,000	2,100,000
22021003	Publicity and Advertisements	3,240,000	3,240,000	1,080,000
22021050	Official Ceremonies and Celebrations	-	150,000	-

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 011101800100 Special Service Directorate

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		151,500,000	-	139,500,000	
01	Administrative		151,500,000	-	139,500,000	
011101800100	Special Service Directorate	Ongoing	151,500,000	-	139,500,000	The provision is for the following: i. Construction of police outpost at Madaci K/kasamma LGA - N9.5 million; ii. Procurement of security vehicles - N120 million; iii. Procurement of firefighting equipment and communication gadget to MDAs - N10.0 million.
010014	Provision Security Installations and Equipment		151,500,000	-	139,500,000	

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 011101800200 Council Affairs Department

Estimates of the amount required for the services of this organisation in the year 2023:

Eleven Million, Two Hundred Thousand Naira

₦ 11,200,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	11,200,000	11,264,000	5,832,815
21	Personnel Cost	500,000	464,000	231,971
22	Other Recurrent Cost	10,700,000	10,800,000	5,600,844

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 011101800200 Council Affairs Department

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	1	458,294	1	3
General Salary Structure	1	458,294	1	3
Junior Staff	1	458,294	1	3
GL - 02		-		2
GL - 06	1	458,294	1	1

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 011101800200 Council Affairs Department

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	11,200,000	11,264,000	5,832,815
21	Personnel Cost	500,000	464,000	231,971
2101	SALARIES AND WAGES	206,000	211,000	105,396
210101	Salaries and Wages	206,000	211,000	105,396
21010101	Salary	206,000	211,000	105,396
2102	ALLOWANCES	294,000	253,000	126,575
210201	Regular / Non-Regular Allowances	294,000	253,000	126,575
21020103	Transport Allowance	59,000	59,000	29,676
21020104	Rent Supplement	41,000	42,000	21,079
21020105	Meal Subsidy	25,000	25,000	12,612
21020106	Utility Allowance	16,000	16,000	8,160
21020109	Leave Transport Grant	21,000	21,000	10,540
21020113	Hazard / Hardship Allowance	42,000	-	-
21020137	Medical Allowance	89,000	89,000	44,508
22	Other Recurrent Cost	10,700,000	10,800,000	5,600,844
2202	GOODS AND SERVICES	10,700,000	10,800,000	5,600,844
220201	Transport & Travelling - General	200,000	200,000	48,000
22020102	Local Travel & Transport - Others	200,000	200,000	48,000
220202	Utilities General	200,000	200,000	168,800
22020204	Satellites Broadcasting Access Charges	200,000	200,000	168,800
220203	Materials and Supplies - General	2,900,000	3,000,000	1,033,000
22020301	Office Materials and Consumables	1,300,000	1,400,000	363,800
22020303	Newspapers	200,000	200,000	110,000
22020305	Printing of Non-security Documents	1,300,000	1,300,000	469,200
22020309	Uniforms & Other Clothing	100,000	100,000	90,000
220204	Maintenance Services - General	1,650,000	1,650,000	829,400

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 011101800200 Council Affairs Department

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020401	Maintenance of Motor Vehicles / Transport Equipment	700,000	700,000	249,000
22020402	Maintenance of Office Furniture	100,000	100,000	40,000
22020404	Maintenance of Office / IT Equipment	700,000	700,000	435,200
22020405	Maintenance of Plants / Generators	150,000	150,000	105,200
220205	Training - General	500,000	500,000	300,000
22020501	Local Training	500,000	500,000	300,000
220208	Fuel and Lubricant - General	830,000	830,000	360,000
22020801	Motor Vehicle Fuel Cost	830,000	830,000	360,000
220209	Financial Charges - General	20,000	20,000	844
22020901	Bank Charges (Other than Interest)	20,000	20,000	844
220210	Miscellaneous Expenses - General	4,400,000	4,400,000	2,860,800
22021001	Refreshment and Meals	4,000,000	4,000,000	2,613,000
22021002	Honorarium and Sitting Allowance Payments	300,000	300,000	247,800
22021006	Postage and Courier Services	100,000	100,000	-

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 011200100100 State House of Assembly

Estimates of the amount required for the services of this organisation in the year 2023:

Two Billion, Four Hundred and Nineteen Million, Two Hundred Thousand Naira

₦ 2,419,200,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	2,419,200,000	2,574,200,000	1,760,056,149
21	Personnel Cost	620,500,000	329,200,000	162,027,220
22	Other Recurrent Cost	1,798,700,000	2,245,000,000	1,598,028,929

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 011200100100 State House of Assembly

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	156	98,317,770	170	156
General Salary Structure	156	98,317,770	170	156
Junior Staff	65	26,466,820	82	76
GL - 03	3	1,151,039	20	18
GL - 04	40	15,773,376	41	38
GL - 05	16	6,729,178	12	6
GL - 06	6	2,813,227	9	14
Intermediate Staff	70	45,390,516	65	63
GL - 07	30	16,084,080	24	22
GL - 08	6	3,781,786	7	8
GL - 09	14	9,838,634	15	17
GL - 10	20	15,686,016	19	16
Senior Staff	21	26,460,434	23	17
GL - 12	5	4,559,052	2	2
GL - 13	2	1,974,473	3	3
GL - 14	6	6,386,738	4	4
GL - 15	4	6,074,438	10	6
GL - 16	4	7,465,733	4	2

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 011200100100 State House of Assembly

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	2,419,200,000	2,574,200,000	1,760,056,149
21	Personnel Cost	620,500,000	329,200,000	162,027,220
2101	SALARIES AND WAGES	89,882,000	97,925,000	37,432,647
210101	Salaries and Wages	89,882,000	97,925,000	37,432,647
21010101	Salary	89,882,000	97,925,000	37,432,647
2102	ALLOWANCES	429,034,000	231,275,000	124,594,573
210201	Regular / Non-Regular Allowances	316,921,000	231,275,000	124,594,573
21020103	Transport Allowance	10,328,000	11,193,000	7,462,000
21020104	Rent Supplement	9,621,000	11,230,000	7,486,660
21020105	Meal Subsidy	4,498,000	4,857,000	3,238,000
21020106	Utility Allowance	15,645,000	15,888,000	8,272,016
21020107	Entertainment	12,648,000	12,723,000	8,188,824
21020109	Leave Transport Grant	4,935,000	5,740,000	62,394
21020113	Hazard / Hardship Allowance	-	573,000	-
21020115	Journal Allowance	-	64,000	-
21020117	Domestic Staff Allowance	34,212,000	36,372,000	20,888,058
21020118	Personal Assistant Allowance	10,444,000	10,444,000	6,962,677
21020122	Motor Vehicle Maintenance Allowance	31,332,000	31,332,000	20,888,058
21020123	Constituency Allowance	20,264,000	20,264,000	13,509,386
21020124	Newspaper Allowance	6,266,000	6,266,000	4,177,067
21020125	Accommodation Allowance	4,022,000	4,022,000	-
21020126	Members Recess Allowance	4,053,000	4,053,000	2,902,000
21020128	Rural Posting Allowance	-	4,000,000	-
21020133	Security Allowance	-	5,265,000	-
21020134	Allowance for Committee Chairmen (House of Assembly)	2,131,000	-	1,370,932
21020136	Responsibility Allowance	2,832,000	2,832,000	133,728

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 011200100100 State House of Assembly

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21020137	Medical Allowance	13,886,000	15,133,000	-
21020138	Furniture Allowance	101,584,000	-	-
21020140	Outfit/Robe Allowance	9,771,000	9,771,000	6,754,693
21020144	Legislative Allowances	18,447,000	18,504,000	12,298,080
21020145	Weigh-in Allowance	-	750,000	-
210203	CRFC Charges Allowances	112,113,000	-	-
21020322	Motor Vehicle Maintenance Allowance (CRFC)	112,113,000	-	-
2103	SOCIAL BENEFITS	101,584,000	-	-
210301	Social Benefits	101,584,000	-	-
21030105	Severance Gratuity	101,584,000	-	-
22	Other Recurrent Cost	1,798,700,000	2,245,000,000	1,598,028,929
2202	GOODS AND SERVICES	1,790,700,000	2,237,000,000	1,591,965,299
220201	Transport & Travelling - General	165,000,000	160,000,000	300,000,000
22020102	Local Travel & Transport - Others	15,000,000	10,000,000	-
22020104	International Travel & Transport - Others	150,000,000	150,000,000	300,000,000
220202	Utilities General	15,500,000	25,500,000	24,561,960
22020201	Electricity Charges	10,000,000	20,000,000	19,705,000
22020202	Telephone Charges	500,000	500,000	600,000
22020210	Other Utility Charges	5,000,000	5,000,000	4,256,960
220203	Materials and Supplies - General	30,000,000	30,000,000	22,446,325
22020301	Office Materials and Consumables	5,000,000	5,000,000	4,640,600
22020305	Printing of Non-security Documents	10,000,000	10,000,000	9,605,725
22020311	Foodstuff / Catering Materials Supplies	15,000,000	15,000,000	8,200,000
220204	Maintenance Services - General	27,500,000	27,500,000	23,780,602
22020401	Maintenance of Motor Vehicles / Transport Equipment	4,000,000	4,000,000	3,650,870

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 011200100100 State House of Assembly

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020402	Maintenance of Office Furniture	2,000,000	2,000,000	1,850,000
22020403	Maintenance of Office Building / Residential Quarters	4,000,000	4,000,000	3,159,000
22020404	Maintenance of Office / IT Equipment	500,000	500,000	352,600
22020405	Maintenance of Plants / Generators	10,000,000	10,000,000	8,790,000
22020406	Other Maintenance Services	3,000,000	3,000,000	2,564,580
22020411	Maintenance of Communication Equipments	1,000,000	1,000,000	852,302
22020415	Maintenance of Water Facilities	3,000,000	3,000,000	2,561,250
220205	Training - General	50,000,000	100,000,000	78,592,000
22020501	Local Training	50,000,000	100,000,000	78,592,000
220206	Other Services - General	40,000,000	40,000,000	37,500,000
22020605	Cleaning and Fumigation Services	40,000,000	40,000,000	37,500,000
220207	Consulting and Professional Services	2,500,000	2,500,000	2,300,000
22020701	Financial Consulting	2,500,000	2,500,000	2,300,000
220208	Fuel and Lubricant - General	21,000,000	21,000,000	17,218,230
22020801	Motor Vehicle Fuel Cost	6,000,000	6,000,000	2,568,000
22020803	Plant / Generator Fuel Cost	15,000,000	15,000,000	14,650,230
220209	Financial Charges - General	200,000	200,000	185,230
22020901	Bank Charges (Other than Interest)	200,000	200,000	185,230
220210	Miscellaneous Expenses - General	1,439,000,000	1,830,300,000	1,085,380,952
22021001	Refreshment and Meals	10,000,000	10,000,000	7,562,102
22021002	Honorarium and Sitting Allowance Payments	50,000,000	100,000,000	89,680,000
22021003	Publicity and Advertisements	700,000	2,000,000	2,000,000
22021007	Welfare Packages	10,000,000	25,000,000	17,892,530
22021043	Official Presents and Souvenirs	10,000,000	20,000,000	15,975,000
22021044	Committees and Commissions	1,309,300,000	1,614,300,000	864,767,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 011200100100 State House of Assembly

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22021047	Community Engagement, Sensitization & Mobilization Activit	10,000,000	20,000,000	20,000,000
22021048	Religious Pilgrimage Operations	10,000,000	10,000,000	41,326,000
22021057	Casual Workers	24,000,000	24,000,000	21,506,320
22021071	Protocol Services & Expenses	5,000,000	5,000,000	4,672,000
2204	GRANTS AND CONTRIBUTIONS - GENERAL	8,000,000	8,000,000	6,063,630
220401	Local Grants and Contributions	8,000,000	3,000,000	6,063,630
22040109	Grants to Communities and NGOs	1,000,000	1,000,000	570,980
22040112	Grant to Professional Bodies	2,000,000	2,000,000	1,620,230
22040113	Assistance and Donations General	5,000,000	-	3,872,420
220402	International Grants and Contributions	-	5,000,000	-
22040203	Grants and Contribution to International Organizations	-	5,000,000	-

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 011200100100 State House of Assembly

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		227,000,000	-	760,000,000	
01	Administrative		227,000,000	-	760,000,000	
011200100100	State House of Assembly		227,000,000	-	760,000,000	
010010	House of Assembly Project & Other Asset Acquisitions	Ongoing	227,000,000	-	760,000,000	<p>The provision is earmarked for the following:-</p> <ul style="list-style-type: none"> i. Procurement of 30no. Vehicles Toyota Camry (2022 Model) for Newly Elected Hon. Members N730.0 million; ii. Renovation of Rt. Hon. Speaker and Deputy Speaker Official Residence N14.0 million; iii. Purchase of 40No. IPAD/Laptop Computers for Hon. Members - N12.0 million; iv. Procurement of Legal & Legislative Books - N4.0million.

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 011200100115 Assembly Service Commission

Estimates of the amount required for the services of this organisation in the year 2023:

Fifty Seven Million, Seven Hundred Thousand Naira

₦ 57,700,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	57,700,000	33,228,000	28,564,440
21	Personnel Cost	21,700,000	21,328,000	7,709,417
22	Other Recurrent Cost	36,000,000	11,900,000	20,855,023

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 011200100115 Assembly Service Commission

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	57,700,000	33,228,000	28,564,440
21	Personnel Cost	21,700,000	21,328,000	7,709,417
2101	SALARIES AND WAGES	4,915,000	4,903,000	2,030,540
210101	Salaries and Wages	4,915,000	4,903,000	2,030,540
21010103	Consolidated Revenue Fund Charges - Salaries	4,903,000	4,903,000	2,030,540
21010104	Salary Arrears	12,000	-	-
2102	ALLOWANCES	16,785,000	16,425,000	5,678,877
210201	Regular / Non-Regular Allowances	360,000	-	240,000
21020137	Medical Allowance	360,000	-	240,000
210203	CRFC Charges Allowances	16,425,000	16,425,000	5,438,877
21020306	Utility Allowance (CRFC)	1,471,000	1,471,000	600,230
21020307	Entertainment Allowance (CRFC)	1,471,000	1,471,000	609,166
21020309	Leave Transport Grant (CRFC)	490,000	490,000	371,422
21020317	Domestic Staff Allowance (CRFC)	3,677,000	3,677,000	1,522,913
21020318	Personal Assistant Allowance (CRFC)	1,226,000	1,226,000	507,638
21020322	Motor Vehicle Maintenance Allowance (CRFC)	3,677,000	3,677,000	1,522,927
21020324	Newspaper Allowance (CRFC)	735,000	735,000	304,581
21020330	Accommodation Allowance (CRFC)	3,677,000	3,677,000	-
22	Other Recurrent Cost	36,000,000	11,900,000	20,855,023
2202	GOODS AND SERVICES	36,000,000	11,900,000	20,855,023
220201	Transport & Travelling - General	1,700,000	800,000	700,000
22020102	Local Travel & Transport - Others	1,700,000	800,000	700,000
220202	Utilities General	650,000	650,000	480,500
22020203	Internet Access Charges	50,000	50,000	35,000
22020204	Satellites Broadcasting Access Charges	500,000	500,000	345,500

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 011200100115 Assembly Service Commission

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020210	Other Utility Charges	100,000	100,000	100,000
220203	Materials and Supplies - General	5,500,000	1,350,000	3,500,000
22020301	Office Materials and Consumables	1,100,000	1,100,000	700,000
22020305	Printing of Non-security Documents	4,400,000	250,000	2,800,000
220204	Maintenance Services - General	1,450,000	1,000,000	860,000
22020401	Maintenance of Motor Vehicles / Transport Equipment	1,200,000	750,000	700,000
22020402	Maintenance of Office Furniture	100,000	100,000	80,000
22020403	Maintenance of Office Building / Residential Quarters	50,000	50,000	20,000
22020404	Maintenance of Office / IT Equipment	100,000	100,000	60,000
220205	Training - General	11,850,000	850,000	5,850,000
22020501	Local Training	3,450,000	450,000	250,000
22020503	Manpower Planning and Other Staff Development Expenses	8,400,000	400,000	5,600,000
220206	Other Services - General	350,000	350,000	240,000
22020612	Recruitment and Employment Activities	350,000	350,000	240,000
220208	Fuel and Lubricant - General	600,000	300,000	370,000
22020801	Motor Vehicle Fuel Cost	600,000	300,000	370,000
220209	Financial Charges - General	50,000	50,000	9,523
22020901	Bank Charges (Other than Interest)	50,000	50,000	9,523
220210	Miscellaneous Expenses - General	13,850,000	6,550,000	8,845,000
22021001	Refreshment and Meals	4,800,000	2,200,000	3,020,000
22021002	Honorarium and Sitting Allowance Payments	6,000,000	3,300,000	4,050,000
22021003	Publicity and Advertisements	200,000	200,000	150,000
22021006	Postage and Courier Services	50,000	50,000	25,000
22021053	National Councils Meetings	2,800,000	800,000	1,600,000

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 012500100100 Office of the Head of State Civil Service

Estimates of the amount required for the services of this organisation in the year 2023:

Eight Hundred and Fourteen Million, Three Hundred Thousand Naira

₦ 814,300,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	814,300,000	644,154,000	386,404,906
21	Personnel Cost	256,700,000	226,154,000	129,855,458
22	Other Recurrent Cost	557,600,000	418,000,000	256,549,448

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 012500100100 Office of the Head of State Civil Service

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	814,300,000	644,154,000	386,404,906
21	Personnel Cost	256,700,000	226,154,000	129,855,458
2101	SALARIES AND WAGES	40,021,000	30,038,000	17,113,764
210101	Salaries and Wages	40,021,000	30,038,000	17,113,764
21010101	Salary	40,021,000	30,038,000	17,113,764
2102	ALLOWANCES	137,558,000	104,115,000	70,851,984
210201	Regular / Non-Regular Allowances	137,558,000	104,115,000	70,851,984
21020104	Rent Supplement	1,003,000	1,003,000	1,194,094
21020106	Utility Allowance	12,006,000	9,011,000	5,134,180
21020107	Entertainment	12,006,000	9,011,000	5,134,180
21020109	Leave Transport Grant	4,002,000	3,004,000	2,879,032
21020113	Hazard / Hardship Allowance	808,000	808,000	829,451
21020117	Domestic Staff Allowance	30,016,000	22,529,000	12,835,368
21020118	Personal Assistant Allowance	10,005,000	7,510,000	4,465,765
21020122	Motor Vehicle Maintenance Allowance	30,016,000	22,529,000	12,835,368
21020124	Newspaper Allowance	6,003,000	4,506,000	2,567,008
21020125	Accommodation Allowance	29,013,000	21,526,000	21,526,000
21020136	Responsibility Allowance	1,531,000	1,531,000	829,451
21020151	Research Allowance	1,148,000	1,148,000	622,088
2103	SOCIAL BENEFITS	79,121,000	92,000,000	41,889,710
210301	Social Benefits	79,121,000	92,000,000	41,889,710
21030105	Severance Gratuity	4,012,000	-	-
21030106	Bereaved Family Allowance	4,000,000	4,000,000	710,000
21030107	Once-in-4-Years Furniture Allowance	71,109,000	88,000,000	41,179,710
22	Other Recurrent Cost	557,600,000	418,000,000	256,549,448
2202	GOODS AND SERVICES	547,500,000	410,900,000	248,649,448

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 012500100100 Office of the Head of State Civil Service

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
220201	Transport & Travelling - General	5,000,000	5,000,000	1,445,900
22020102	Local Travel & Transport - Others	5,000,000	5,000,000	1,445,900
220202	Utilities General	300,000	300,000	136,000
22020202	Telephone Charges	100,000	100,000	36,000
22020204	Satellites Broadcasting Access Charges	200,000	200,000	100,000
220203	Materials and Supplies - General	2,700,000	4,000,000	706,550
22020301	Office Materials and Consumables	2,000,000	3,500,000	364,750
22020303	Newspapers	200,000	200,000	42,500
22020305	Printing of Non-security Documents	500,000	300,000	299,300
220204	Maintenance Services - General	145,900,000	145,900,000	74,397,765
22020401	Maintenance of Motor Vehicles / Transport Equipment	3,500,000	3,500,000	2,018,540
22020402	Maintenance of Office Furniture	300,000	300,000	242,000
22020403	Maintenance of Office Building / Residential Quarters	127,000,000	127,000,000	63,563,000
22020404	Maintenance of Office / IT Equipment	400,000	400,000	308,500
22020405	Maintenance of Plants / Generators	9,000,000	9,000,000	5,150,725
22020406	Other Maintenance Services	5,700,000	5,700,000	3,115,000
220205	Training - General	18,900,000	19,000,000	224,999
22020501	Local Training	5,400,000	5,500,000	-
22020503	Manpower Planning and Other Staff Development Expenses	13,500,000	13,500,000	224,999
220207	Consulting and Professional Services	100,000	100,000	-
22020702	Information Technology Consulting	100,000	100,000	-
220208	Fuel and Lubricant - General	360,000,000	226,000,000	165,912,500
22020801	Motor Vehicle Fuel Cost	4,000,000	4,000,000	2,072,500
22020803	Plant / Generator Fuel Cost	356,000,000	222,000,000	163,840,000
220209	Financial Charges - General	100,000	100,000	2,101

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 012500100100 Office of the Head of State Civil Service

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020901	Bank Charges (Other than Interest)	100,000	100,000	2,101
220210	Miscellaneous Expenses - General	14,500,000	10,500,000	5,823,633
22021001	Refreshment and Meals	4,000,000	6,000,000	2,192,060
22021002	Honorarium and Sitting Allowance Payments	1,000,000	1,000,000	196,200
22021003	Publicity and Advertisements	400,000	400,000	100,000
22021006	Postage and Courier Services	100,000	100,000	25,373
22021043	Official Presents and Souvenirs	2,500,000	1,500,000	1,490,000
22021044	Committees and Commissions	500,000	500,000	100,000
22021053	National Councils Meetings	6,000,000	1,000,000	1,720,000
2204	GRANTS AND CONTRIBUTIONS - GENERAL	10,100,000	7,100,000	7,900,000
220401	Local Grants and Contributions	10,100,000	7,100,000	7,900,000
22040109	Grants to Communities and NGOs	100,000	100,000	-
22040113	Assistance and Donations General	10,000,000	7,000,000	7,900,000

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 012500100100 Office of the Head of State Civil Service

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		10,000,000	2,473,000	10,000,000	
01	Administrative		10,000,000	2,473,000	10,000,000	
012500100100	Office of the Head of State Civil Service	Ongoing	10,000,000	2,473,000	10,000,000	
010003	Office Of The Head Of Service - Government-wide Special Expenditure Provision		10,000,000	2,473,000	10,000,000	The provision is for the renovations of old block secretariat.

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 012500100200 Establishment and Service Matters Directorate

Estimates of the amount required for the services of this organisation in the year 2023:

Five Hundred and Forty Million, Nine Hundred Thousand Naira

₦ 540,900,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	540,900,000	521,665,000	348,804,514
21	Personnel Cost	533,700,000	514,465,000	346,150,514
22	Other Recurrent Cost	7,200,000	7,200,000	2,654,000

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 012500100200 Establishment and Service Matters Directorate

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	585	530,827,680	585	546
General Salary Structure	585	530,827,680	585	546
Junior Staff	68	29,812,576	70	52
GL - 03	6	2,320,704	8	6
GL - 04	7	2,786,440	6	10
GL - 05	15	6,373,656	6	14
GL - 06	40	18,331,776	50	22
Intermediate Staff	194	130,082,742	192	195
GL - 07	43	23,333,572	30	36
GL - 08	36	22,384,688	75	54
GL - 09	85	60,527,514	40	53
GL - 10	30	23,836,968	47	52
Senior Staff	323	370,932,362	323	299
GL - 12	85	78,880,272	94	88
GL - 13	70	70,305,564	50	57
GL - 14	107	117,842,824	124	106
GL - 15	38	59,599,382	26	30
GL - 16	23	44,304,320	29	18

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 012500100200 Establishment and Service Matters Directorate

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	540,900,000	521,665,000	348,804,514
21	Personnel Cost	533,700,000	514,465,000	346,150,514
2101	SALARIES AND WAGES	289,244,000	275,646,000	191,478,368
210101	Salaries and Wages	289,244,000	275,646,000	191,478,368
21010101	Salary	289,244,000	275,646,000	191,478,368
2102	ALLOWANCES	244,456,000	238,819,000	154,672,146
210201	Regular / Non-Regular Allowances	244,456,000	238,819,000	154,672,146
21020103	Transport Allowance	42,281,000	42,213,000	26,321,232
21020104	Rent Supplement	57,849,000	55,129,000	38,295,674
21020105	Meal Subsidy	18,544,000	18,517,000	11,558,840
21020106	Utility Allowance	13,581,000	13,548,000	8,445,664
21020107	Entertainment	851,000	797,000	446,016
21020109	Leave Transport Grant	28,924,000	27,565,000	19,147,837
21020113	Hazard / Hardship Allowance	2,772,000	2,215,000	1,969,934
21020117	Domestic Staff Allowance	21,960,000	19,800,000	11,864,678
21020129	Contract Addition	100,000	-	60,470
21020136	Responsibility Allowance	5,520,000	6,960,000	4,159,977
21020137	Medical Allowance	52,074,000	52,074,000	32,401,824
22	Other Recurrent Cost	7,200,000	7,200,000	2,654,000
2202	GOODS AND SERVICES	7,200,000	7,200,000	2,654,000
220201	Transport & Travelling - General	500,000	1,000,000	410,043
22020102	Local Travel & Transport - Others	500,000	1,000,000	410,043
220202	Utilities General	150,000	200,000	30,000
22020204	Satellites Broadcasting Access Charges	150,000	200,000	30,000
220203	Materials and Supplies - General	710,000	610,000	322,000
22020301	Office Materials and Consumables	500,000	400,000	222,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 012500100200 Establishment and Service Matters Directorate

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020305	Printing of Non-security Documents	200,000	200,000	100,000
22020309	Uniforms & Other Clothing	10,000	10,000	-
220204	Maintenance Services - General	470,000	620,000	118,000
22020401	Maintenance of Motor Vehicles / Transport Equipment	350,000	500,000	88,000
22020402	Maintenance of Office Furniture	40,000	40,000	-
22020403	Maintenance of Office Building / Residential Quarters	30,000	30,000	-
22020404	Maintenance of Office / IT Equipment	50,000	50,000	30,000
220205	Training - General	1,400,000	1,500,000	634,000
22020501	Local Training	1,400,000	1,500,000	634,000
220206	Other Services - General	100,000	100,000	-
22020612	Recruitment and Employment Activities	100,000	100,000	-
220208	Fuel and Lubricant - General	300,000	300,000	59,957
22020801	Motor Vehicle Fuel Cost	300,000	300,000	59,957
220209	Financial Charges - General	50,000	-	-
22020901	Bank Charges (Other than Interest)	50,000	-	-
220210	Miscellaneous Expenses - General	3,520,000	2,870,000	1,080,000
22021001	Refreshment and Meals	500,000	300,000	220,000
22021002	Honorarium and Sitting Allowance Payments	1,000,000	550,000	264,000
22021006	Postage and Courier Services	20,000	20,000	16,000
22021058	Public Service Reforms & SERVICOM Expenses	2,000,000	2,000,000	580,000

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 012500100300 Manpower Development and Training Directorate

Estimates of the amount required for the services of this organisation in the year 2023:

Seventy Million Naira

₦ 70,000,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22	Recurrent Expenditure	70,000,000	70,000,000	48,933,090
	Other Recurrent Cost	70,000,000	70,000,000	48,933,090

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 012500100300 Manpower Development and Training Directorate

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	70,000,000	70,000,000	48,933,090
22	Other Recurrent Cost	70,000,000	70,000,000	48,933,090
2202	GOODS AND SERVICES	70,000,000	70,000,000	48,933,090
220201	Transport & Travelling - General	3,500,000	3,500,000	2,949,500
22020102	Local Travel & Transport - Others	3,500,000	3,500,000	2,949,500
220203	Materials and Supplies - General	4,500,000	4,500,000	3,637,900
22020301	Office Materials and Consumables	3,000,000	3,000,000	2,839,600
22020305	Printing of Non-security Documents	1,500,000	1,500,000	798,300
220204	Maintenance Services - General	1,800,000	1,800,000	1,144,500
22020401	Maintenance of Motor Vehicles / Transport Equipment	1,500,000	1,500,000	938,000
22020402	Maintenance of Office Furniture	300,000	300,000	206,500
220205	Training - General	57,600,000	57,600,000	39,042,190
22020501	Local Training	55,000,000	55,000,000	38,641,000
22020502	International Training	2,000,000	2,000,000	-
22020503	Manpower Planning and Other Staff Development Expenses	600,000	600,000	401,190
220207	Consulting and Professional Services	100,000	100,000	-
22020701	Financial Consulting	100,000	100,000	-
220210	Miscellaneous Expenses - General	2,500,000	2,500,000	2,159,000
22021001	Refreshment and Meals	1,500,000	1,500,000	1,371,000
22021044	Committees and Commissions	1,000,000	1,000,000	788,000

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 012500100400 Directorate of Salary and Pension Administration

Estimates of the amount required for the services of this organisation in the year 2023:

Five Hundred and Thirty One Million, Four Hundred Thousand Naira

₦ 531,400,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	531,400,000	330,186,000	408,024,686
21	Personnel Cost	524,200,000	322,986,000	404,021,466
22	Other Recurrent Cost	7,200,000	7,200,000	4,003,220

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 012500100400 Directorate of Salary and Pension Administration

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	23	15,927,772	31	29
General Salary Structure	23	15,927,772	31	29
Junior Staff	2	789,371	5	5
GL - 03	1	377,471	1	3
GL - 04		-	2	
GL - 05	1	411,900	1	1
GL - 06		-	1	1
Intermediate Staff	17	11,326,486	21	19
GL - 07	3	1,569,377	4	4
GL - 08	2	1,229,208	2	1
GL - 09	8	5,472,816	8	9
GL - 10	4	3,055,085	7	5
Senior Staff	4	3,811,915	5	5
GL - 13	4	3,811,915	1	4
GL - 14		-	4	1

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 012500100400 Directorate of Salary and Pension Administration

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	531,400,000	330,186,000	408,024,686
21	Personnel Cost	524,200,000	322,986,000	404,021,466
2101	SALARIES AND WAGES	8,531,000	11,581,000	8,335,960
210101	Salaries and Wages	8,531,000	11,581,000	8,335,960
21010101	Salary	8,531,000	11,581,000	8,335,960
2102	ALLOWANCES	515,669,000	311,405,000	395,685,506
210201	Regular / Non-Regular Allowances	515,669,000	311,405,000	395,685,506
21020103	Transport Allowance	1,591,000	2,120,000	1,367,480
21020104	Rent Supplement	1,706,000	2,316,000	1,667,187
21020105	Meal Subsidy	703,000	934,000	602,400
21020106	Utility Allowance	496,000	656,000	422,800
21020109	Leave Transport Grant	853,000	1,158,000	833,594
21020113	Hazard / Hardship Allowance	768,000	808,000	497,200
21020117	Domestic Staff Allowance	360,000	-	-
21020136	Responsibility Allowance	631,000	653,000	374,665
21020137	Medical Allowance	2,047,000	2,759,000	1,780,320
21020150	NYSC Allowance	506,513,000	300,000,000	388,139,860
22	Other Recurrent Cost	7,200,000	7,200,000	4,003,220
2202	GOODS AND SERVICES	7,200,000	7,200,000	4,003,220
220201	Transport & Travelling - General	1,200,000	1,200,000	506,000
22020102	Local Travel & Transport - Others	1,200,000	1,200,000	506,000
220202	Utilities General	100,000	100,000	40,000
22020203	Internet Access Charges	100,000	100,000	40,000
22020204	Satellites Broadcasting Access Charges	10t	10t	-
220203	Materials and Supplies - General	800,000	1,300,000	597,900
22020301	Office Materials and Consumables	500,000	1,200,000	457,900

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 012500100400 Directorate of Salary and Pension Administration

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020303	Newspapers	200,000	40,000	70,000
22020305	Printing of Non-security Documents	100,000	60,000	70,000
22020309	Uniforms & Other Clothing	10t	10t	-
220204	Maintenance Services - General	400,000	400,000	305,000
22020401	Maintenance of Motor Vehicles / Transport Equipment	200,000	200,000	150,000
22020402	Maintenance of Office Furniture	10t	10t	-
22020404	Maintenance of Office / IT Equipment	200,000	200,000	155,000
220205	Training - General	1,500,000	1,700,000	800,000
22020501	Local Training	1,500,000	1,700,000	800,000
220207	Consulting and Professional Services	1,000,000	1,000,000	720,000
22020701	Financial Consulting	1,000,000	1,000,000	720,000
220208	Fuel and Lubricant - General	1,450,000	750,000	545,400
22020801	Motor Vehicle Fuel Cost	500,000	500,000	326,900
22020803	Plant / Generator Fuel Cost	500,000	100,000	90,500
22020807	Lubricants and Other Oils	450,000	150,000	128,000
220209	Financial Charges - General	100,000	30,000	18,920
22020901	Bank Charges (Other than Interest)	100,000	30,000	18,920
220210	Miscellaneous Expenses - General	650,000	720,000	470,000
22021001	Refreshment and Meals	350,000	420,000	235,000
22021003	Publicity and Advertisements	300,000	300,000	235,000

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 012500100400 Directorate of Salary and Pension Administration

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		10t	6,885,000	15,600,000	
01	Administrative		10t	6,885,000	15,600,000	
012500100400	Directorate of Salary and Pension Administration		10t	6,885,000	15,600,000	
010037	Salary and Pension Administration (Special Expenditure)	Ongoing	10t	6,885,000	15,600,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> i. Replacement of (15no.) Inverter Batteries - N3.0 million; ii. Maintenance of ICT Equipment's - N2.0 million; iii. Software development and computerization of Retirement and Death benefits system - N8.28 million; iv. Maintenance and repairs of Biometric Data system - N2.32 million.

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 012500100406 State Pension

Estimates of the amount required for the services of this organisation in the year 2023:

One Billion, Ten Million Naira

₦ 1,010,000,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure Personnel Cost	1,010,000,000 1,010,000,000	860,000,000 860,000,000	458,795,421 458,795,421

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 012500100406 State Pension

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	1,010,000,000	860,000,000	458,795,421
21	Personnel Cost	1,010,000,000	860,000,000	458,795,421
2103	SOCIAL BENEFITS	1,010,000,000	860,000,000	458,795,421
210301	Social Benefits	1,010,000,000	860,000,000	458,795,421
21030101	Gratuity	80,000,000	140,000,000	1,639,196
21030102	Pension	700,000,000	550,000,000	354,445,413
21030103	Death Benefits	150,000,000	150,000,000	74,238,026
21030104	Contract Staff Gratuity	80,000,000	20,000,000	28,472,786

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 012500100500 Manpower Development Institute

Estimates of the amount required for the services of this organisation in the year 2023:

One Hundred and Twenty One Million, Four Hundred Thousand Naira

₦ 121,400,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	121,400,000	120,650,000	60,027,180
21	Personnel Cost	43,800,000	43,050,000	27,974,429
22	Other Recurrent Cost	77,600,000	77,600,000	32,052,751

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 012500100500 Manpower Development Institute

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	23	21,544,611	19	20
Consolidated Polytechnics and College of Education Salary Structure	2	3,727,656	2	2
Senior Staff	2	3,727,656	2	2
GL - 13	1	1,751,700	2	2
GL - 14	1	1,975,956		
Consolidated Tertiary Education Institutions Salary Structure	21	17,816,955	17	18
Junior Staff	6	2,730,466	3	4
GL - 04	1	359,220		
GL - 05	3	1,237,392		4
GL - 06	2	1,133,854	3	
Intermediate Staff	9	7,164,116	9	9
GL - 07	1	652,627		1
GL - 08	3	2,241,265	1	6
GL - 09	5	4,270,224	7	1
GL - 10		-	1	1
Senior Staff	6	7,922,373	5	5
GL - 11	2	2,379,379		1
GL - 12	2	2,359,488	1	2
GL - 13	1	1,612,428	1	1
GL - 14	1	1,571,078	2	1
GL - 15		-	1	

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 012500100500 Manpower Development Institute

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	121,400,000	120,650,000	60,027,180
21	Personnel Cost	43,800,000	43,050,000	27,974,429
2101	SALARIES AND WAGES	11,707,000	10,969,000	10,127,955
210101	Salaries and Wages	11,707,000	10,969,000	10,127,955
21010101	Salary	11,707,000	10,969,000	10,127,955
2102	ALLOWANCES	32,093,000	32,081,000	17,846,474
210201	Regular / Non-Regular Allowances	32,093,000	32,081,000	17,846,474
21020104	Rent Supplement	7,420,000	7,318,000	4,743,184
21020108	Peculiar Allownance	417,000	371,000	256,656
21020114	Board Members Allowance	1,200,000	1,200,000	960,000
21020116	Academic Allowance	-	600,000	-
21020129	Contract Addition	44,000	44,000	-
21020149	Consolidated Allowance	19,411,000	19,411,000	-
21020152	Baggage Allowance	1,600,000	1,505,000	844,437
21020164	Consequential Increase	1,999,000	1,633,000	11,042,197
22	Other Recurrent Cost	77,600,000	77,600,000	32,052,751
2202	GOODS AND SERVICES	77,600,000	77,600,000	32,052,751
220201	Transport & Travelling - General	2,000,000	2,000,000	1,300,000
22020101	Local Travel & Transport - Training	2,000,000	2,000,000	1,300,000
220202	Utilities General	10,900,000	1,400,000	1,233,419
22020201	Electricity Charges	10,000,000	500,000	500,000
22020202	Telephone Charges	200,000	200,000	160,000
22020203	Internet Access Charges	200,000	200,000	173,387
22020204	Satellites Broadcasting Access Charges	500,000	500,000	400,032
220203	Materials and Supplies - General	13,100,000	7,700,000	2,256,600
22020301	Office Materials and Consumables	5,200,000	1,200,000	485,700

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 012500100500 Manpower Development Institute

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020302	Books	500,000	1,000,000	30,000
22020303	Newspapers	100,000	100,000	-
22020305	Printing of Non-security Documents	1,200,000	1,200,000	1,185,000
22020307	Drugs, Vaccines & Medical Supplies	200,000	200,000	60,000
22020310	Teaching Aids, Laboratory and Instructional Materials	-	10t	-
22020311	Foodstuff / Catering Materials Supplies	5,400,000	3,500,000	341,000
22020317	Reagents Chemicals and Cleansing Materials	500,000	500,000	154,900
220204	Maintenance Services - General	18,300,000	25,250,000	5,880,587
22020401	Maintenance of Motor Vehicles / Transport Equipment	3,500,000	2,000,000	1,088,000
22020402	Maintenance of Office Furniture	800,000	800,000	678,000
22020403	Maintenance of Office Building / Residential Quarters	5,000,000	10,000,000	1,284,585
22020404	Maintenance of Office / IT Equipment	2,100,000	2,100,000	227,277
22020405	Maintenance of Plants / Generators	2,500,000	6,000,000	1,356,639
22020406	Other Maintenance Services	3,000,000	3,000,000	447,415
22020410	Maintenance of Street Lightings	500,000	500,000	160,000
22020411	Maintenance of Communication Equipments	500,000	500,000	347,671
22020415	Maintenance of Water Facilities	300,000	250,000	248,000
22020418	Maintenance of Educational Equipments	100,000	100,000	43,000
220205	Training - General	1,460,000	460,000	400,000
22020501	Local Training	1,000,000	-	-
22020503	Manpower Planning and Other Staff Development Expenses	460,000	460,000	400,000
220206	Other Services - General	5,850,000	9,200,000	2,076,570

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 012500100500 Manpower Development Institute

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020601	Security Services	3,000,000	3,000,000	600,000
22020605	Cleaning and Fumigation Services	2,650,000	6,000,000	1,476,570
22020606	Land Use Charges	-	10t	-
22020612	Recruitment and Employment Activities	200,000	200,000	-
220207	Consulting and Professional Services	1,150,000	1,150,000	505,000
22020701	Financial Consulting	500,000	500,000	500,000
22020702	Information Technology Consulting	150,000	150,000	-
22020703	Legal Service	500,000	500,000	5,000
220208	Fuel and Lubricant - General	16,290,000	17,390,000	11,054,673
22020801	Motor Vehicle Fuel Cost	2,000,000	3,100,000	1,346,000
22020803	Plant / Generator Fuel Cost	14,000,000	14,000,000	9,708,673
22020806	Cooking Gas / Fuel Cost	50,000	50,000	-
22020807	Lubricants and Other Oils	240,000	240,000	-
220209	Financial Charges - General	100,000	100,000	63,597
22020901	Bank Charges (Other than Interest)	100,000	100,000	63,597
220210	Miscellaneous Expenses - General	8,450,000	12,950,000	7,282,305
22021001	Refreshment and Meals	1,500,000	2,500,000	1,026,305
22021002	Honorarium and Sitting Allowance Payments	2,000,000	5,500,000	848,000
22021003	Publicity and Advertisements	350,000	350,000	-
22021006	Postage and Courier Services	100,000	100,000	-
22021008	Subscription to Professional Bodies / National Council Registration	500,000	500,000	-
22021057	Casual Workers	4,000,000	4,000,000	5,408,000

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 012500100500 Manpower Development Institute

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		10,000,000	-	25,000,000	
01	Administrative		10,000,000	-	25,000,000	
012500100500	Manpower Development Institute		10,000,000	-	25,000,000	
010016	Manpower Development Institute Projects & Programmes	Ongoing	10,000,000	-	25,000,000	The provision is earmark for the building of event center in the institute premises.

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 012500100600 Guidance and Counselling Department

Estimates of the amount required for the services of this organisation in the year 2023:

Twenty Seven Million, One Hundred Thousand Naira

₦ 27,100,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	27,100,000	27,043,000	26,300,306
21	Personnel Cost	2,100,000	2,043,000	1,338,306
22	Other Recurrent Cost	25,000,000	25,000,000	24,962,000

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 012500100600 Guidance and Counselling Department

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	4	2,097,530	4	4
General Salary Structure	4	2,097,530	4	4
Junior Staff	2	947,196	3	3
GL - 05	1	446,594	1	2
GL - 06	1	500,602	2	1
Intermediate Staff	2	1,150,334	1	1
GL - 07	2	1,150,334	1	1

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 012500100600 Guidance and Counselling Department

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	27,100,000	27,043,000	26,300,306
21	Personnel Cost	2,100,000	2,043,000	1,338,306
2101	SALARIES AND WAGES	1,001,000	924,000	629,712
210101	Salaries and Wages	1,001,000	924,000	629,712
21010101	Salary	999,000	924,000	629,712
21010104	Salary Arrears	2,000	-	-
2102	ALLOWANCES	1,099,000	1,119,000	708,594
210201	Regular / Non-Regular Allowances	1,099,000	1,119,000	708,594
21020103	Transport Allowance	256,000	247,000	164,600
21020104	Rent Supplement	200,000	185,000	125,942
21020105	Meal Subsidy	112,000	106,000	70,824
21020106	Utility Allowance	75,000	70,000	46,880
21020109	Leave Transport Grant	100,000	92,000	62,971
21020113	Hazard / Hardship Allowance	-	63,000	-
21020137	Medical Allowance	356,000	356,000	237,376
22	Other Recurrent Cost	25,000,000	25,000,000	24,962,000
2202	GOODS AND SERVICES	25,000,000	25,000,000	24,962,000
220201	Transport & Travelling - General	900,000	900,000	900,000
22020101	Local Travel & Transport - Training	900,000	900,000	900,000
220203	Materials and Supplies - General	400,000	400,000	393,000
22020301	Office Materials and Consumables	300,000	300,000	295,000
22020303	Newspapers	100,000	100,000	98,000
220204	Maintenance Services - General	420,000	420,000	413,000
22020401	Maintenance of Motor Vehicles / Transport Equipment	350,000	350,000	346,000
22020404	Maintenance of Office / IT Equipment	70,000	70,000	67,000
220206	Other Services - General	21,500,000	21,500,000	21,479,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 012500100600 Guidance and Counselling Department

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020609	Guidance and Counselling Services	5,000,000	5,000,000	4,998,000
22020612	Recruitment and Employment Activities	16,500,000	16,500,000	16,481,000
220208	Fuel and Lubricant - General	1,000,000	1,000,000	1,000,000
22020801	Motor Vehicle Fuel Cost	1,000,000	1,000,000	1,000,000
220209	Financial Charges - General	30,000	30,000	30,000
22020901	Bank Charges (Other than Interest)	30,000	30,000	30,000
220210	Miscellaneous Expenses - General	750,000	750,000	747,000
22021001	Refreshment and Meals	150,000	150,000	147,000
22021002	Honorarium and Sitting Allowance Payments	400,000	400,000	400,000
22021003	Publicity and Advertisements	100,000	100,000	100,000
22021043	Official Presents and Souvenirs	100,000	100,000	100,000

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 014000100100 Office of the Auditor General

Estimates of the amount required for the services of this organisation in the year 2023:

Eighty Nine Million, Six Hundred Thousand Naira

₦ 89,600,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	89,600,000	91,900,000	53,430,419
21	Personnel Cost	70,000,000	71,700,000	43,335,440
22	Other Recurrent Cost	19,600,000	20,200,000	10,094,979

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 014000100100 Office of the Auditor General

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	63	55,023,598	70	63
General Salary Structure	63	55,023,598	70	63
Junior Staff	19	8,265,474	22	19
GL - 03	2	798,403		2
GL - 04	9	3,716,788	14	10
GL - 05	4	1,769,030	6	3
GL - 06	4	1,981,253	2	4
Intermediate Staff	20	15,343,705	21	20
GL - 07	1	568,662	4	2
GL - 08	3	2,008,595	5	2
GL - 09	7	5,245,825	7	10
GL - 10	9	7,520,623	5	6
Senior Staff	24	31,414,419	27	24
GL - 12	5	4,963,872	10	5
GL - 13	6	6,437,282	6	8
GL - 14	7	8,096,567	5	5
GL - 15		-	2	3
GL - 16	6	11,916,698	4	3

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 014000100100 Office of the Auditor General

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	89,600,000	91,900,000	53,430,419
21	Personnel Cost	70,000,000	71,700,000	43,335,440
2101	SALARIES AND WAGES	29,298,000	31,178,000	19,117,536
210101	Salaries and Wages	29,298,000	31,178,000	19,117,536
21010101	Salary	29,298,000	31,178,000	19,117,536
2102	ALLOWANCES	40,702,000	40,522,000	24,217,904
210201	Regular / Non-Regular Allowances	40,702,000	40,522,000	24,217,904
21020103	Transport Allowance	4,366,000	4,839,000	2,910,608
21020104	Rent Supplement	5,860,000	6,236,000	3,383,504
21020105	Meal Subsidy	1,904,000	2,110,000	1,269,520
21020106	Utility Allowance	1,361,000	1,507,000	907,632
21020107	Entertainment	97,000	90,000	57,552
21020109	Leave Transport Grant	2,930,000	3,118,000	1,911,752
21020112	Inducement Allowance	14,788,000	12,000,000	8,000,000
21020113	Hazard / Hardship Allowance	189,000	1,271,000	78,664
21020117	Domestic Staff Allowance	2,160,000	2,160,000	1,440,000
21020136	Responsibility Allowance	1,440,000	960,000	520,000
21020137	Medical Allowance	5,608,000	6,231,000	3,738,672
22	Other Recurrent Cost	19,600,000	20,200,000	10,094,979
2202	GOODS AND SERVICES	19,200,000	19,600,000	9,874,979
220201	Transport & Travelling - General	2,300,000	2,500,000	1,532,000
22020102	Local Travel & Transport - Others	2,300,000	2,500,000	1,532,000
220202	Utilities General	620,000	920,000	25,279
22020202	Telephone Charges	100,000	100,000	-
22020203	Internet Access Charges	420,000	420,000	279
22020204	Satellites Broadcasting Access Charges	100,000	400,000	25,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 014000100100 Office of the Auditor General

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
220203	Materials and Supplies - General	1,300,000	1,500,000	608,000
22020301	Office Materials and Consumables	1,000,000	1,000,000	408,000
22020305	Printing of Non-security Documents	300,000	500,000	200,000
220204	Maintenance Services - General	2,950,000	3,950,000	1,739,500
22020401	Maintenance of Motor Vehicles / Transport Equipment	1,800,000	2,000,000	1,169,500
22020402	Maintenance of Office Furniture	200,000	700,000	78,000
22020403	Maintenance of Office Building / Residential Quarters	200,000	500,000	-
22020404	Maintenance of Office / IT Equipment	250,000	250,000	83,000
22020406	Other Maintenance Services	500,000	500,000	409,000
220205	Training - General	1,000,000	1,000,000	755,000
22020501	Local Training	1,000,000	1,000,000	755,000
220207	Consulting and Professional Services	7,000,000	5,000,000	3,194,000
22020709	Auditing of Accounts	7,000,000	5,000,000	3,194,000
220208	Fuel and Lubricant - General	1,000,000	1,000,000	646,000
22020801	Motor Vehicle Fuel Cost	1,000,000	1,000,000	646,000
220209	Financial Charges - General	50,000	50,000	3,200
22020901	Bank Charges (Other than Interest)	50,000	50,000	3,200
220210	Miscellaneous Expenses - General	2,980,000	3,680,000	1,372,000
22021001	Refreshment and Meals	200,000	500,000	100,000
22021002	Honorarium and Sitting Allowance Payments	300,000	500,000	362,000
22021003	Publicity and Advertisements	50,000	50,000	10,000
22021006	Postage and Courier Services	50,000	50,000	60,000
22021008	Subscription to Professional Bodies / National Council Registration	1,000,000	1,000,000	-
22021043	Official Presents and Souvenirs	100,000	200,000	40,000
22021044	Committees and Commissions	1,280,000	1,380,000	800,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 014000100100 Office of the Auditor General

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
2204	GRANTS AND CONTRIBUTIONS - GENERAL	400,000	600,000	220,000
220401	Local Grants and Contributions	400,000	600,000	220,000
22040109	Grants to Communities and NGOs	100,000	100,000	40,000
22040113	Assistance and Donations General	300,000	500,000	180,000

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 014000100100 Office of the Auditor General

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		21,500,000	-	15,000,000	
01	Administrative		21,500,000	-	15,000,000	
014000100100	Office of the Auditor General		21,500,000	-	15,000,000	
010018	Office For Resident Auditors	Ongoing	21,500,000	-	15,000,000	<p>The Provision is for the Following:</p> <ul style="list-style-type: none"> i. Renovation of Kiyawa Area Audit office - N2.0 million; ii. Renovation of Kafin-Hausa Area Audit office - N2.0 million; iii. Renovation of Kazaure Area Audit office - N3.5 million; iv. Renovation of Gumel Area Audit office - N3.5 million; v. Purchase of 8no. Motorcycle for Area Audit Officers - N4.0 million.

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 014000100101 State Auditor General (CRFC)

Estimates of the amount required for the services of this organisation in the year 2023:

Five Million, Five Hundred Thousand Naira

₦ 5,500,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure Personnel Cost	5,500,000 5,500,000	5,428,000 5,428,000	4,368,665 4,368,665

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 014000100101 State Auditor General (CRFC)

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	5,500,000	5,428,000	4,368,665
21	Personnel Cost	5,500,000	5,428,000	4,368,665
2101	SALARIES AND WAGES	1,320,000	1,248,000	832,000
210101	Salaries and Wages	1,320,000	1,248,000	832,000
21010102	Overtime Payments	72,000	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	1,248,000	1,248,000	832,000
2102	ALLOWANCES	4,180,000	4,180,000	3,536,665
210203	CRFC Charges Allowances	4,180,000	4,180,000	3,536,665
21020306	Utility Allowance (CRFC)	374,000	374,000	249,333
21020307	Entertainment Allowance (CRFC)	374,000	374,000	249,333
21020309	Leave Transport Grant (CRFC)	125,000	125,000	833,333
21020317	Domestic Staff Allowance (CRFC)	936,000	936,000	624,000
21020318	Personal Assistant Allowance (CRFC)	312,000	312,000	208,000
21020322	Motor Vehicle Maintenance Allowance (CRFC)	936,000	936,000	624,000
21020324	Newspaper Allowance (CRFC)	187,000	187,000	124,666
21020330	Accommodation Allowance (CRFC)	936,000	936,000	624,000

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 014000200100 Directorate of Local Government Audit

Estimates of the amount required for the services of this organisation in the year 2023:

Two Hundred and Fourteen Million Naira

₦ 214,000,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	214,000,000	225,800,000	165,535,123
21	Personnel Cost	72,000,000	72,676,000	47,511,351
22	Other Recurrent Cost	142,000,000	153,124,000	118,023,772

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 014000200100 Directorate of Local Government Audit

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	73	60,196,076	77	73
General Salary Structure	73	60,196,076	77	73
Junior Staff	17	6,947,762	18	21
GL - 02		-		10
GL - 03	10	3,836,796	10	1
GL - 04	1	394,334	1	1
GL - 05	2	841,147	3	1
GL - 06	4	1,875,485	4	8
Intermediate Staff	25	16,042,312	26	23
GL - 07	9	4,825,224	8	4
GL - 08	6	3,781,786	7	9
GL - 09	5	3,513,798	7	5
GL - 10	5	3,921,504	4	5
Senior Staff	31	37,206,002	33	29
GL - 12	4	3,647,242	6	5
GL - 13	11	11,236,434	10	11
GL - 14	9	9,912,013	9	8
GL - 15	3	4,705,214	5	3
GL - 16	4	7,705,099	3	2

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 014000200100 Directorate of Local Government Audit

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	214,000,000	225,800,000	165,535,123
21	Personnel Cost	72,000,000	72,676,000	47,511,351
2101	SALARIES AND WAGES	31,639,000	31,735,000	21,791,260
210101	Salaries and Wages	31,639,000	31,735,000	21,791,260
21010101	Salary	31,639,000	31,735,000	21,791,260
2102	ALLOWANCES	40,361,000	40,941,000	25,720,091
210201	Regular / Non-Regular Allowances	40,361,000	40,941,000	25,720,091
21020103	Transport Allowance	5,128,000	5,416,000	3,350,345
21020104	Rent Supplement	6,328,000	6,347,000	4,358,252
21020105	Meal Subsidy	2,242,000	2,367,000	1,493,016
21020106	Utility Allowance	1,615,000	1,706,000	1,067,550
21020107	Entertainment	103,000	112,000	46,760
21020109	Leave Transport Grant	3,164,000	3,174,000	2,179,126
21020112	Inducement Allowance	10,895,000	10,465,000	7,070,450
21020113	Hazard / Hardship Allowance	909,000	901,000	49,803
21020117	Domestic Staff Allowance	2,520,000	2,880,000	1,200,000
21020136	Responsibility Allowance	960,000	720,000	513,333
21020137	Medical Allowance	6,498,000	6,854,000	4,391,456
22	Other Recurrent Cost	142,000,000	153,124,000	118,023,772
2202	GOODS AND SERVICES	133,241,000	144,624,000	111,063,572
220201	Transport & Travelling - General	7,000,000	7,000,000	6,694,650
22020102	Local Travel & Transport - Others	7,000,000	7,000,000	6,694,650
220202	Utilities General	4,000,000	4,000,000	1,932,242
22020202	Telephone Charges	2,000,000	2,000,000	816,000
22020203	Internet Access Charges	2,000,000	2,000,000	1,116,242
220203	Materials and Supplies - General	16,200,000	16,252,000	10,341,326
22020301	Office Materials and Consumables	9,000,000	8,052,000	5,577,067

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 014000200100 Directorate of Local Government Audit

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020302	Books	500,000	500,000	25,375
22020303	Newspapers	400,000	400,000	271,000
22020304	Magazines & Periodicals	300,000	300,000	276,984
22020305	Printing of Non-security Documents	6,000,000	7,000,000	4,190,900
220204	Maintenance Services - General	14,300,000	15,000,000	11,789,360
22020401	Maintenance of Motor Vehicles / Transport Equipment	9,000,000	7,000,000	7,000,000
22020402	Maintenance of Office Furniture	1,000,000	1,000,000	593,000
22020403	Maintenance of Office Building / Residential Quarters	2,000,000	2,000,000	1,711,860
22020404	Maintenance of Office / IT Equipment	300,000	3,000,000	1,883,000
22020405	Maintenance of Plants / Generators	2,000,000	2,000,000	601,500
220205	Training - General	10,396,000	10,000,000	8,264,073
22020501	Local Training	10,396,000	10,000,000	8,264,073
220206	Other Services - General	1,000,000	1,000,000	1,000,000
22020603	Residential Rent	1,000,000	1,000,000	1,000,000
220207	Consulting and Professional Services	15,000,000	15,000,000	15,000,000
22020709	Auditing of Accounts	15,000,000	15,000,000	15,000,000
220209	Financial Charges - General	1,900,000	2,400,000	704,806
22020901	Bank Charges (Other than Interest)	400,000	400,000	204,806
22020902	Insurance Premium	1,500,000	2,000,000	500,000
220210	Miscellaneous Expenses - General	63,445,000	73,972,000	55,337,117
22021001	Refreshment and Meals	7,000,000	6,000,000	6,000,000
22021002	Honorarium and Sitting Allowance Payments	1,200,000	1,200,000	1,100,000
22021003	Publicity and Advertisements	500,000	500,000	80,000
22021004	Medical Expenses	1,300,000	1,300,000	1,265,310
22021043	Official Presents and Souvenirs	2,000,000	2,000,000	2,000,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 014000200100 Directorate of Local Government Audit

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22021044	Committees and Commissions	14,400,000	14,400,000	14,000,000
22021054	Zonal Office Operational Expenses	30,000,000	40,000,000	26,759,807
22021057	Casual Workers	7,045,000	8,572,000	4,132,000
2204	GRANTS AND CONTRIBUTIONS - GENERAL	8,759,000	8,500,000	6,960,200
220401	Local Grants and Contributions	7,259,000	7,000,000	6,050,200
22040103	Grants to Local Governments – Recurrent	2,759,000	2,500,000	2,500,000
22040109	Grants to Communities and NGOs	1,000,000	1,000,000	978,000
22040113	Assistance and Donations General	3,500,000	3,500,000	2,572,200
220402	International Grants and Contributions	1,500,000	1,500,000	910,000
22040203	Grants and Contribution to International Organizations	1,500,000	1,500,000	910,000

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 014000200100 Directorate of Local Government Audit

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		44,200,000	6,500,000	60,000,000	
01	Administrative		44,200,000	6,500,000	60,000,000	
014000200100	Directorate of Local Government Audit		44,200,000	6,500,000	60,000,000	
010006	Directorate Of Local Government Audit Programmes	Ongoing	44,200,000	6,500,000	60,000,000	<p>The following expenditure as follow:</p> <ul style="list-style-type: none"> i. Construction of resident for Auditor General - N8.0 million; ii. Construction of staff lodge at Birnin kudu zonal office - N14.0 million; iii. Rehabilitation of Hadejia staff lodge - N4.0 million; iv. Purchase of 6no. Motor Vehicle (Toyota Corolla LE Model) for Directors - N24.0 million; v. Renovation of storm damages walls/building - N5.0 million; vi. Purchase and upgrading audit software - N5.0 million.

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 014000200101 Office of the Auditor General Local Government Audit (CRFC)

Estimates of the amount required for the services of this organisation in the year 2023:

Five Million, Five Hundred Thousand Naira

₦ 5,500,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure Personnel Cost	5,500,000 5,500,000	5,428,000 5,428,000	1,830,209 1,830,209

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 014000200101 Office of the Auditor General Local Government Audit (CRFC)

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	5,500,000	5,428,000	1,830,209
21	Personnel Cost	5,500,000	5,428,000	1,830,209
2101	SALARIES AND WAGES	1,320,000	1,248,000	415,956
210101	Salaries and Wages	1,320,000	1,248,000	415,956
21010102	Overtime Payments	72,000	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	1,248,000	1,248,000	415,956
2102	ALLOWANCES	4,180,000	4,180,000	1,414,253
210203	CRFC Charges Allowances	4,180,000	4,180,000	1,414,253
21020306	Utility Allowance (CRFC)	374,000	374,000	124,788
21020307	Entertainment Allowance (CRFC)	374,000	374,000	124,788
21020309	Leave Transport Grant (CRFC)	125,000	125,000	62,393
21020317	Domestic Staff Allowance (CRFC)	936,000	936,000	311,968
21020318	Personal Assistant Allowance (CRFC)	312,000	312,000	103,988
21020322	Motor Vehicle Maintenance Allowance (CRFC)	936,000	936,000	311,968
21020324	Newspaper Allowance (CRFC)	187,000	187,000	62,392
21020330	Accommodation Allowance (CRFC)	936,000	936,000	311,968

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 014700100100 Civil Service Commission

Estimates of the amount required for the services of this organisation in the year 2023:

Thirty Five Million, One Hundred Thousand Naira

₦ 35,100,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	35,100,000	29,834,000	12,537,964
21	Personnel Cost	8,100,000	9,084,000	6,017,590
22	Other Recurrent Cost	27,000,000	20,750,000	6,520,374

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 014700100100 Civil Service Commission

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	12	7,275,439	14	12
General Salary Structure	12	7,275,439	14	12
Junior Staff	2	948,319	2	2
GL - 05		-	1	1
GL - 06	2	948,319	1	1
Intermediate Staff	9	5,244,224	11	9
GL - 07	6	3,255,847	7	6
GL - 08	2	1,276,289	2	2
GL - 09	1	712,088	1	1
GL - 10		-	1	
Senior Staff	1	1,082,896	1	1
GL - 14	1	1,082,896	1	1

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 014700100100 Civil Service Commission

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	35,100,000	29,834,000	12,537,964
21	Personnel Cost	8,100,000	9,084,000	6,017,590
2101	SALARIES AND WAGES	3,681,000	4,459,000	2,891,554
210101	Salaries and Wages	3,681,000	4,459,000	2,891,554
21010101	Salary	3,681,000	4,459,000	2,891,554
2102	ALLOWANCES	4,419,000	4,625,000	3,126,036
210201	Regular / Non-Regular Allowances	4,419,000	4,625,000	3,126,036
21020103	Transport Allowance	814,000	952,000	591,013
21020104	Rent Supplement	736,000	892,000	578,311
21020105	Meal Subsidy	359,000	420,000	260,319
21020106	Utility Allowance	250,000	293,000	180,980
21020109	Leave Transport Grant	368,000	446,000	289,155
21020113	Hazard / Hardship Allowance	335,000	247,000	122,411
21020114	Board Members Allowance	360,000	-	240,000
21020136	Responsibility Allowance	130,000	130,000	84,957
21020137	Medical Allowance	1,068,000	1,246,000	778,890
22	Other Recurrent Cost	27,000,000	20,750,000	6,520,374
2202	GOODS AND SERVICES	27,000,000	20,750,000	6,520,374
220201	Transport & Travelling - General	1,200,000	600,000	562,750
22020102	Local Travel & Transport - Others	1,200,000	600,000	562,750
220202	Utilities General	750,000	450,000	345,350
22020203	Internet Access Charges	150,000	50,000	48,600
22020204	Satellites Broadcasting Access Charges	400,000	300,000	218,200
22020210	Other Utility Charges	200,000	100,000	78,550
220203	Materials and Supplies - General	11,800,000	11,000,000	961,200
22020301	Office Materials and Consumables	1,800,000	1,000,000	961,200

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 014700100100 Civil Service Commission

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020305	Printing of Non-security Documents	10,000,000	10,000,000	-
220204	Maintenance Services - General	2,900,000	1,600,000	1,472,200
22020401	Maintenance of Motor Vehicles / Transport Equipment	2,000,000	1,000,000	951,400
22020402	Maintenance of Office Furniture	300,000	200,000	175,000
22020403	Maintenance of Office Building / Residential Quarters	300,000	200,000	169,700
22020404	Maintenance of Office / IT Equipment	300,000	200,000	176,100
220205	Training - General	1,800,000	1,200,000	1,008,000
22020501	Local Training	1,000,000	700,000	546,000
22020503	Manpower Planning and Other Staff Development Expenses	800,000	500,000	462,000
220206	Other Services - General	700,000	700,000	365,700
22020612	Recruitment and Employment Activities	700,000	700,000	365,700
220208	Fuel and Lubricant - General	700,000	500,000	435,000
22020801	Motor Vehicle Fuel Cost	700,000	500,000	435,000
220209	Financial Charges - General	50,000	50,000	2,374
22020901	Bank Charges (Other than Interest)	50,000	50,000	2,374
220210	Miscellaneous Expenses - General	7,100,000	4,650,000	1,367,800
22021001	Refreshment and Meals	1,600,000	1,200,000	1,134,200
22021002	Honorarium and Sitting Allowance Payments	400,000	300,000	213,000
22021003	Publicity and Advertisements	50,000	100,000	20,600
22021006	Postage and Courier Services	50,000	50,000	-
22021053	National Councils Meetings	4,000,000	3,000,000	-
22021057	Casual Workers	1,000,000	-	-

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 014700100100 Civil Service Commission

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		5,000,000	-	3,000,000	
01	Administrative		5,000,000	-	3,000,000	
014700100100	Civil Service Commission	Ongoing	5,000,000	-	3,000,000	
010007	Civil Service Commission (Special Expenditure)		5,000,000	-	3,000,000	The provision is for the continuation of on-going renovation of office building

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 014700100101 Office of the Chairman and Members CSC (CRFC)

Estimates of the amount required for the services of this organisation in the year 2023:

Five Million, Nine Hundred Thousand Naira

₦ 5,900,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure Personnel Cost	5,900,000 5,900,000	16,518,000 16,518,000	10,895,538 10,895,538

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 014700100101 Office of the Chairman and Members CSC (CRFC)

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	5,900,000	16,518,000	10,895,538
21	Personnel Cost	5,900,000	16,518,000	10,895,538
2101	SALARIES AND WAGES	1,420,000	3,714,000	2,476,280
210101	Salaries and Wages	1,420,000	3,714,000	2,476,280
21010102	Overtime Payments	83,000	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	1,337,000	3,714,000	2,476,280
2102	ALLOWANCES	4,480,000	12,803,000	8,419,258
210201	Regular / Non-Regular Allowances	-	360,000	-
21020114	Board Members Allowance	-	360,000	-
210203	CRFC Charges Allowances	4,480,000	12,443,000	8,419,258
21020306	Utility Allowance (CRFC)	401,000	1,114,000	742,888
21020307	Entertainment Allowance (CRFC)	401,000	1,114,000	742,888
21020309	Leave Transport Grant (CRFC)	134,000	371,000	371,442
21020317	Domestic Staff Allowance (CRFC)	1,003,000	2,786,000	1,857,224
21020318	Personal Assistant Allowance (CRFC)	334,000	929,000	619,080
21020322	Motor Vehicle Maintenance Allowance (CRFC)	1,003,000	2,786,000	1,857,224
21020324	Newspaper Allowance (CRFC)	201,000	557,000	371,448
21020330	Accommodation Allowance (CRFC)	1,003,000	2,786,000	1,857,064

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 014700200100 Local Government Service Commission

Estimates of the amount required for the services of this organisation in the year 2023:

Five Hundred and Forty Million Naira

₦ 540,000,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	540,000,000	509,500,000	379,775,548
21	Personnel Cost	8,200,000	4,665,000	5,337,022
22	Other Recurrent Cost	531,800,000	504,835,000	374,438,526

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 014700200100 Local Government Service Commission

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	5	3,098,229	6	5
General Salary Structure	5	3,098,229	6	5
Junior Staff	2	958,896	2	2
GL - 06	2	958,896	2	2
Intermediate Staff	2	1,195,137	3	3
GL - 07	1	549,146	1	1
GL - 08	1	645,991	1	1
GL - 10		-	1	1
Senior Staff	1	944,196	1	
GL - 12	1	944,196		
GL - 16		-	1	

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 014700200100 Local Government Service Commission

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	540,000,000	509,500,000	379,775,548
21	Personnel Cost	8,200,000	4,665,000	5,337,022
2101	SALARIES AND WAGES	6,500,000	2,125,000	4,270,832
210101	Salaries and Wages	6,500,000	2,125,000	4,270,832
21010101	Salary	1,597,000	2,125,000	1,002,152
21010103	Consolidated Revenue Fund Charges - Salaries	4,903,000	-	3,268,680
2102	ALLOWANCES	1,700,000	2,540,000	1,066,190
210201	Regular / Non-Regular Allowances	1,700,000	2,540,000	1,066,190
21020103	Transport Allowance	332,000	409,000	216,824
21020104	Rent Supplement	319,000	425,000	200,430
21020105	Meal Subsidy	145,000	178,000	94,760
21020106	Utility Allowance	100,000	126,000	64,480
21020107	Entertainment	-	16,000	-
21020109	Leave Transport Grant	160,000	212,000	100,215
21020113	Hazard / Hardship Allowance	139,000	40,000	52,761
21020117	Domestic Staff Allowance	-	360,000	-
21020136	Responsibility Allowance	60,000	240,000	40,000
21020137	Medical Allowance	445,000	534,000	296,720
22	Other Recurrent Cost	531,800,000	504,835,000	374,438,526
2202	GOODS AND SERVICES	528,500,000	502,735,000	372,370,926
220201	Transport & Travelling - General	44,978,000	45,000,000	20,040,500
22020101	Local Travel & Transport - Training	34,978,000	25,000,000	16,652,000
22020102	Local Travel & Transport - Others	10,000,000	20,000,000	3,388,500
220202	Utilities General	709,000	2,700,000	1,099,800
22020203	Internet Access Charges	100,000	200,000	-
22020204	Satellites Broadcasting Access Charges	109,000	2,000,000	1,000,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 014700200100 Local Government Service Commission

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020211	Postal and Courier Payments & Services	500,000	500,000	99,800
220203	Materials and Supplies - General	27,200,000	23,200,000	18,049,518
22020301	Office Materials and Consumables	7,000,000	7,000,000	3,864,955
22020305	Printing of Non-security Documents	17,500,000	12,500,000	12,739,563
22020309	Uniforms & Other Clothing	1,400,000	1,200,000	1,020,000
22020317	Reagents Chemicals and Cleansing Materials	1,300,000	2,500,000	425,000
220204	Maintenance Services - General	19,000,000	17,409,000	9,688,960
22020401	Maintenance of Motor Vehicles / Transport Equipment	4,000,000	5,000,000	3,222,840
22020402	Maintenance of Office Furniture	2,000,000	909,000	965,000
22020403	Maintenance of Office Building / Residential Quarters	4,000,000	3,000,000	2,037,100
22020404	Maintenance of Office / IT Equipment	4,500,000	3,500,000	2,495,000
22020405	Maintenance of Plants / Generators	1,500,000	2,000,000	446,000
22020406	Other Maintenance Services	3,000,000	3,000,000	523,020
220205	Training - General	404,173,000	378,735,000	297,477,901
22020501	Local Training	373,393,000	365,455,000	276,633,599
22020503	Manpower Planning and Other Staff Development Expenses	30,780,000	13,280,000	20,844,301
220206	Other Services - General	5,431,000	4,431,000	5,076,100
22020603	Residential Rent	5,431,000	4,431,000	5,076,100
220207	Consulting and Professional Services	465,000	500,000	602,000
22020702	Information Technology Consulting	465,000	500,000	602,000
220208	Fuel and Lubricant - General	6,544,000	13,660,000	6,606,822
22020801	Motor Vehicle Fuel Cost	4,259,000	5,259,000	2,205,822
22020803	Plant / Generator Fuel Cost	2,285,000	8,401,000	4,401,000
220209	Financial Charges - General	100,000	100,000	9,626

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 014700200100 Local Government Service Commission

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020901	Bank Charges (Other than Interest)	100,000	100,000	9,626
220210	Miscellaneous Expenses - General	19,900,000	17,000,000	13,719,700
22021001	Refreshment and Meals	3,000,000	3,000,000	2,696,600
22021002	Honorarium and Sitting Allowance Payments	3,000,000	3,000,000	1,250,000
22021003	Publicity and Advertisements	8,100,000	6,000,000	5,973,100
22021006	Postage and Courier Services	300,000	500,000	500,000
22021043	Official Presents and Souvenirs	1,500,000	500,000	500,000
22021044	Committees and Commissions	4,000,000	4,000,000	2,800,000
2204	GRANTS AND CONTRIBUTIONS - GENERAL	3,300,000	2,100,000	2,067,600
220401	Local Grants and Contributions	3,300,000	2,100,000	2,067,600
22040109	Grants to Communities and NGOs	100,000	100,000	115,000
22040113	Assistance and Donations General	3,200,000	2,000,000	1,952,600

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 014700200100 Local Government Service Commission

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		30,500,000	-	10,000,000	
01	Administrative		30,500,000	-	10,000,000	
014700200100	Local Government Service Commission		30,500,000	-	10,000,000	
010008	Local Government Service Commission (Special Expenditure)	Ongoing	30,500,000	-	10,000,000	The provision is for the Purchase of 2no. Utility Vehicle (Toyota corolla 2008 model) fairly use.

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 014700200101 Office of the Chairman and Members LCSC (CRFC)

Estimates of the amount required for the services of this organisation in the year 2023:

Six Million, Six Hundred Thousand Naira

₦ 6,600,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure Personnel Cost	6,600,000 6,600,000	22,450,000 22,450,000	14,727,278 14,727,278

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 014700200101 Office of the Chairman and Members LCSC (CRFC)

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	6,600,000	22,450,000	14,727,278
21	Personnel Cost	6,600,000	22,450,000	14,727,278
2101	SALARIES AND WAGES	1,358,000	4,903,000	3,268,680
210101	Salaries and Wages	1,358,000	4,903,000	3,268,680
21010102	Overtime Payments	21,000	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	1,337,000	4,903,000	3,268,680
2102	ALLOWANCES	5,242,000	17,547,000	11,458,598
210203	CRFC Charges Allowances	5,242,000	17,547,000	11,458,598
21020304	Rent Supplement Allowance (CRFC)	762,000	762,000	2,451,528
21020306	Utility Allowance (CRFC)	401,000	1,471,000	980,608
21020307	Entertainment Allowance (CRFC)	401,000	1,471,000	980,608
21020309	Leave Transport Grant (CRFC)	134,000	490,000	490,302
21020314	Board Members Allowance (CRFC)	-	360,000	-
21020317	Domestic Staff Allowance (CRFC)	1,003,000	3,677,000	345,000
21020318	Personal Assistant Allowance (CRFC)	334,000	1,226,000	2,451,528
21020322	Motor Vehicle Maintenance Allowance (CRFC)	1,003,000	3,677,000	817,184
21020324	Newspaper Allowance (CRFC)	201,000	735,000	2,451,528
21020330	Accommodation Allowance (CRFC)	1,003,000	3,677,000	490,312

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 014800100100 State Independent Electoral Commission

Estimates of the amount required for the services of this organisation in the year 2023:

Thirty Million Naira

₦ 30,000,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	30,000,000	50,280,000	12,552,567
21	Personnel Cost	10,000,000	10,280,000	6,852,667
22	Other Recurrent Cost	20,000,000	40,000,000	5,699,900

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 014800100100 State Independent Electoral Commission

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	19	9,183,125	20	19
General Salary Structure	19	9,183,125	20	19
Junior Staff	11	4,789,954	15	13
GL - 02		-	1	
GL - 03		-	1	1
GL - 04	3	1,205,374	8	2
GL - 05	5	2,146,236	3	7
GL - 06	3	1,438,344	2	3
Intermediate Staff	8	4,393,171	4	6
GL - 07	8	4,393,171	4	6
Senior Staff		-	1	
GL - 13		-	1	

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 014800100100 State Independent Electoral Commission

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	30,000,000	50,280,000	12,552,567
21	Personnel Cost	10,000,000	10,280,000	6,852,667
2101	SALARIES AND WAGES	4,166,000	4,287,000	2,858,000
210101	Salaries and Wages	4,166,000	4,287,000	2,858,000
21010101	Salary	4,166,000	4,287,000	2,858,000
2102	ALLOWANCES	5,834,000	5,993,000	3,994,667
210201	Regular / Non-Regular Allowances	5,834,000	5,993,000	3,994,667
21020103	Transport Allowance	1,204,000	1,241,000	827,333
21020104	Rent Supplement	833,000	857,000	571,333
21020105	Meal Subsidy	522,000	534,000	356,000
21020106	Utility Allowance	350,000	355,000	236,667
21020109	Leave Transport Grant	417,000	429,000	286,000
21020113	Hazard / Hardship Allowance	817,000	796,000	530,667
21020137	Medical Allowance	1,691,000	1,780,000	1,186,667
22	Other Recurrent Cost	20,000,000	40,000,000	5,699,900
2202	GOODS AND SERVICES	20,000,000	40,000,000	5,699,900
220201	Transport & Travelling - General	3,300,000	3,300,000	1,325,000
22020102	Local Travel & Transport - Others	3,300,000	3,300,000	1,325,000
220202	Utilities General	200,000	200,000	50,000
22020204	Satellites Broadcasting Access Charges	100,000	100,000	40,000
22020205	Water rates & Charges	100,000	100,000	10,000
220203	Materials and Supplies - General	4,760,000	24,760,000	386,500
22020301	Office Materials and Consumables	600,000	600,000	306,500
22020302	Books	-	10t	-
22020303	Newspapers	100,000	100,000	40,000
22020305	Printing of Non-security Documents	60,000	60,000	40,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 014800100100 State Independent Electoral Commission

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020316	Election Materials	4,000,000	24,000,000	-
220204	Maintenance Services - General	3,840,000	3,840,000	994,000
22020401	Maintenance of Motor Vehicles / Transport Equipment	1,000,000	1,000,000	228,000
22020402	Maintenance of Office Furniture	100,000	100,000	-
22020403	Maintenance of Office Building / Residential Quarters	500,000	500,000	12,000
22020404	Maintenance of Office / IT Equipment	100,000	100,000	-
22020406	Other Maintenance Services	2,000,000	2,000,000	700,000
22020410	Maintenance of Street Lightings	40,000	40,000	19,000
22020415	Maintenance of Water Facilities	100,000	100,000	35,000
220205	Training - General	100,000	100,000	-
22020501	Local Training	100,000	100,000	-
220206	Other Services - General	1,500,000	1,500,000	685,000
22020601	Security Services	1,200,000	1,200,000	685,000
22020605	Cleaning and Fumigation Services	200,000	200,000	-
22020606	Land Use Charges	100,000	100,000	-
220207	Consulting and Professional Services	900,000	900,000	300,000
22020703	Legal Service	200,000	200,000	-
22020709	Auditing of Accounts	700,000	700,000	300,000
220208	Fuel and Lubricant - General	3,400,000	3,400,000	844,400
22020801	Motor Vehicle Fuel Cost	2,400,000	2,400,000	-
22020803	Plant / Generator Fuel Cost	1,000,000	1,000,000	844,400
220210	Miscellaneous Expenses - General	2,000,000	2,000,000	1,115,000
22021001	Refreshment and Meals	200,000	200,000	10,000
22021002	Honorarium and Sitting Allowance Payments	200,000	200,000	25,000
22021003	Publicity and Advertisements	50,000	50,000	-

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 014800100100 State Independent Electoral Commission

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22021006	Postage and Courier Services	50,000	50,000	-
22021054	Zonal Office Operational Expenses	-	10t	-
22021057	Casual Workers	1,500,000	1,500,000	1,080,000

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 014800100100 State Independent Electoral Commission

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		20,000,000	-	10t	
01	Administrative		20,000,000	-	10t	
014800100100	State Independent Electoral Commission		20,000,000	-	10t	
010009	State Independent Electoral Commission Headquarters	Ongoing	20,000,000	-	10t	

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 014800100101 Office of the SIEC Chairman and Members (CRFC)

Estimates of the amount required for the services of this organisation in the year 2023:

Twenty One Million, Five Hundred Thousand Naira

₦ 21,500,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure Personnel Cost	21,500,000 21,500,000	42,268,000 42,268,000	28,180,000 28,180,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 014800100101 Office of the SIEC Chairman and Members (CRFC)

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	21,500,000	42,268,000	28,180,000
21	Personnel Cost	21,500,000	42,268,000	28,180,000
2101	SALARIES AND WAGES	5,075,000	9,717,000	6,478,000
210101	Salaries and Wages	5,075,000	9,717,000	6,478,000
21010102	Overtime Payments	172,000	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	4,903,000	9,717,000	6,478,000
2102	ALLOWANCES	16,425,000	32,551,000	21,702,000
210203	CRFC Charges Allowances	16,425,000	32,551,000	21,702,000
21020304	Rent Supplement Allowance (CRFC)	2,674,000	-	-
21020306	Utility Allowance (CRFC)	1,471,000	2,915,000	1,943,333
21020307	Entertainment Allowance (CRFC)	1,471,000	2,915,000	1,943,333
21020309	Leave Transport Grant (CRFC)	490,000	972,000	648,000
21020317	Domestic Staff Allowance (CRFC)	3,677,000	7,288,000	4,858,667
21020318	Personal Assistant Allowance (CRFC)	1,226,000	2,429,000	1,619,333
21020322	Motor Vehicle Maintenance Allowance (CRFC)	3,677,000	7,288,000	4,858,667
21020324	Newspaper Allowance (CRFC)	735,000	1,458,000	972,000
21020330	Accommodation Allowance (CRFC)	1,003,000	7,288,000	4,858,667

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 016300100101 Jigawa State Audit Service Board

Estimates of the amount required for the services of this organisation in the year 2023:

Twenty Million Naira

₦ 20,000,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22	Recurrent Expenditure Other Recurrent Cost	20,000,000 20,000,000	40,000,000 40,000,000	- -

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 016300100101 Jigawa State Audit Service Board

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	20,000,000	40,000,000	-
22	Other Recurrent Cost	20,000,000	40,000,000	-
2202	GOODS AND SERVICES	19,000,000	40,000,000	-
220201	Transport & Travelling - General	1,000,000	4,000,000	-
22020102	Local Travel & Transport - Others	1,000,000	4,000,000	-
220202	Utilities General	2,000,000	4,500,000	-
22020201	Electricity Charges	500,000	-	-
22020202	Telephone Charges	300,000	2,000,000	-
22020203	Internet Access Charges	1,000,000	2,000,000	-
22020204	Satellites Broadcasting Access Charges	200,000	500,000	-
220203	Materials and Supplies - General	3,100,000	8,000,000	-
22020301	Office Materials and Consumables	2,000,000	3,000,000	-
22020302	Books	-	500,000	-
22020303	Newspapers	100,000	500,000	-
22020305	Printing of Non-security Documents	1,000,000	4,000,000	-
220204	Maintenance Services - General	2,800,000	20,600,000	-
22020401	Maintenance of Motor Vehicles / Transport Equipment	500,000	600,000	-
22020402	Maintenance of Office Furniture	500,000	2,000,000	-
22020403	Maintenance of Office Building / Residential Quarters	500,000	-	-
22020404	Maintenance of Office / IT Equipment	500,000	12,000,000	-
22020405	Maintenance of Plants / Generators	800,000	-	-
22020406	Other Maintenance Services	-	6,000,000	-
220205	Training - General	2,500,000	2,900,000	-
22020501	Local Training	2,500,000	2,900,000	-
220207	Consulting and Professional Services	4,000,000	-	-

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 016300100101 Jigawa State Audit Service Board

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020709	Auditing of Accounts	4,000,000	-	-
220208	Fuel and Lubricant - General	1,000,000	-	-
22020801	Motor Vehicle Fuel Cost	500,000	-	-
22020803	Plant / Generator Fuel Cost	500,000	-	-
220209	Financial Charges - General	400,000	-	-
22020902	Insurance Premium	300,000	-	-
22020904	Other CRF Bank Charges	100,000	-	-
220210	Miscellaneous Expenses - General	2,200,000	-	-
22021001	Refreshment and Meals	500,000	-	-
22021002	Honorarium and Sitting Allowance Payments	500,000	-	-
22021003	Publicity and Advertisements	200,000	-	-
22021006	Postage and Courier Services	200,000	-	-
22021043	Official Presents and Souvenirs	500,000	-	-
22021044	Committees and Commissions	300,000	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL	1,000,000	-	-
220401	Local Grants and Contributions	1,000,000	-	-
22040103	Grants to Local Governments – Recurrent	500,000	-	-
22040109	Grants to Communities and NGOs	300,000	-	-
22040113	Assistance and Donations General	200,000	-	-

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 021500100100 Ministry of Agriculture & Natural Resources

Estimates of the amount required for the services of this organisation in the year 2023:

Three Hundred and Fifty Three Million Naira

₦ 353,000,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	353,000,000	382,586,000	237,760,882
21	Personnel Cost	334,000,000	363,386,000	231,243,382
22	Other Recurrent Cost	19,000,000	19,200,000	6,517,500

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 021500100100 Ministry of Agriculture & Natural Resources

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	310	172,800,628	294	261
Consolidated Health Salary Structure	133	61,436,844	145	123
Junior Staff	76	23,744,076	65	74
GL - 02	3	513,972	4	4
GL - 03	8	1,544,256	11	6
GL - 04	4	870,528	3	
GL - 05	1	261,480	5	3
GL - 06	60	20,553,840	42	61
Intermediate Staff	41	22,100,952	66	34
GL - 07	15	6,930,720	30	13
GL - 08	15	8,100,360	19	16
GL - 09	6	3,720,312	12	4
GL - 10	5	3,349,560	5	1
Senior Staff	16	15,591,816	14	15
GL - 11	3	2,224,872	1	3
GL - 12	1	865,704	13	5
GL - 13	11	11,337,348		6
GL - 14	1	1,163,892		1
Consolidated Medical Salary Structure	15	10,737,924	19	15
Junior Staff	2	1,186,512	2	7
GL - 02	2	1,186,512	2	7
Intermediate Staff	12	8,584,392	13	6
GL - 03	7	4,607,064	4	5
GL - 04	3	2,248,056	3	
GL - 05	2	1,729,272	6	1
Senior Staff	1	967,020	4	2

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 021500100100 Ministry of Agriculture & Natural Resources

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
GL - 06	1	967,020	4	2
General Salary Structure	162	100,625,860	130	123
Junior Staff	68	28,332,307	44	38
GL - 02	10	3,685,476	1	2
GL - 03	8	3,001,140	5	6
GL - 04	13	5,062,964	10	11
GL - 05	12	5,098,925	16	10
GL - 06	25	11,483,802	12	9
Intermediate Staff	64	39,249,417	60	61
GL - 07	34	18,449,801	20	37
GL - 08	15	9,375,996	23	6
GL - 09	6	4,272,530	8	6
GL - 10	9	7,151,090	9	12
Senior Staff	30	33,044,136	26	24
GL - 12	10	9,280,032	8	10
GL - 13	7	7,030,556	7	3
GL - 14	8	8,663,165	7	9
GL - 15	4	6,174,029	3	1
GL - 16	1	1,896,354	1	1

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 021500100100 Ministry of Agriculture & Natural Resources

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	353,000,000	382,586,000	237,760,882
21	Personnel Cost	334,000,000	363,386,000	231,243,382
2101	SALARIES AND WAGES	122,499,000	126,874,000	96,942,651
210101	Salaries and Wages	122,499,000	126,874,000	96,942,651
21010101	Salary	122,499,000	126,874,000	96,942,651
2102	ALLOWANCES	211,501,000	236,512,000	134,300,731
210201	Regular / Non-Regular Allowances	211,501,000	236,512,000	134,300,731
21020103	Transport Allowance	10,748,000	28,005,000	5,733,524
21020104	Rent Supplement	10,065,000	22,086,000	6,109,196
21020105	Meal Subsidy	4,682,000	3,819,000	2,508,884
21020106	Utility Allowance	3,248,000	2,667,000	1,751,074
21020107	Entertainment	67,000	54,000	20,233
21020109	Leave Transport Grant	5,032,000	4,399,000	3,049,767
21020113	Hazard / Hardship Allowance	1,749,000	-	1,099,261
21020114	Board Members Allowance	1,080,000	-	600,000
21020117	Domestic Staff Allowance	1,800,000	1,440,000	510,000
21020119	Call Duty Allowance	24,556,000	-	15,704,260
21020122	Motor Vehicle Maintenance Allowance	240,000	-	160,000
21020136	Responsibility Allowance	240,000	240,000	259,998
21020137	Medical Allowance	14,421,000	11,572,000	7,588,714
21020149	Consolidated Allowance	121,439,000	149,339,000	80,448,918
21020164	Consequential Increase	12,135,000	12,892,000	8,756,902
22	Other Recurrent Cost	19,000,000	19,200,000	6,517,500
2202	GOODS AND SERVICES	18,600,000	18,800,000	6,517,500
220201	Transport & Travelling - General	7,500,000	7,500,000	4,829,000
22020102	Local Travel & Transport - Others	7,500,000	7,500,000	4,829,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 021500100100 Ministry of Agriculture & Natural Resources

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
220202	Utilities General	325,000	325,000	70,000
22020203	Internet Access Charges	200,000	200,000	20,000
22020204	Satellites Broadcasting Access Charges	75,000	75,000	30,000
22020210	Other Utility Charges	50,000	50,000	20,000
220203	Materials and Supplies - General	2,725,000	2,725,000	625,500
22020301	Office Materials and Consumables	1,500,000	1,500,000	561,500
22020305	Printing of Non-security Documents	250,000	250,000	24,000
22020307	Drugs, Vaccines & Medical Supplies	750,000	750,000	-
22020309	Uniforms & Other Clothing	225,000	225,000	40,000
220204	Maintenance Services - General	1,550,000	1,550,000	439,000
22020401	Maintenance of Motor Vehicles / Transport Equipment	750,000	750,000	419,000
22020402	Maintenance of Office Furniture	100,000	100,000	-
22020403	Maintenance of Office Building / Residential Quarters	100,000	100,000	-
22020404	Maintenance of Office / IT Equipment	200,000	200,000	20,000
22020405	Maintenance of Plants / Generators	200,000	200,000	-
22020406	Other Maintenance Services	200,000	200,000	-
220206	Other Services - General	600,000	600,000	-
22020605	Cleaning and Fumigation Services	300,000	300,000	-
22020608	Rental of Plants, Equipments & Machinaries	200,000	200,000	-
22020611	Enumeration and Registration Exercises	100,000	100,000	-
220207	Consulting and Professional Services	200,000	200,000	-
22020706	Surveying Services	100,000	100,000	-
22020707	Agricultural Consulting	100,000	100,000	-
220208	Fuel and Lubricant - General	300,000	500,000	45,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 021500100100 Ministry of Agriculture & Natural Resources

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020801	Motor Vehicle Fuel Cost	100,000	100,000	45,000
22020803	Plant / Generator Fuel Cost	-	200,000	-
22020807	Lubricants and Other Oils	200,000	200,000	-
220210	Miscellaneous Expenses - General	5,400,000	5,400,000	509,000
22021001	Refreshment and Meals	700,000	700,000	379,000
22021002	Honorarium and Sitting Allowance Payments	500,000	500,000	-
22021003	Publicity and Advertisements	400,000	400,000	55,000
22021006	Postage and Courier Services	200,000	200,000	-
22021043	Official Presents and Souvenirs	100,000	100,000	-
22021044	Committees and Commissions	250,000	250,000	5,000
22021046	Livestock feeding and Medicament	500,000	500,000	30,000
22021052	Project Monitoring & Evaluation (M & E) Expenses	300,000	300,000	-
22021053	National Councils Meetings	150,000	150,000	-
22021054	Zonal Office Operational Expenses	700,000	700,000	40,000
22021057	Casual Workers	1,500,000	1,500,000	-
22021065	Awards and Prizes of Excellence	100,000	100,000	-
2203	LOANS AND ADVANCES	400,000	400,000	-
220301	Loans and Advances	400,000	400,000	-
22030103	Refurbishing Advances	200,000	200,000	-
22030104	Correspondence Advances	200,000	200,000	-

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 021500100100 Ministry of Agriculture & Natural Resources

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		1,130,000,000	49,602,982	1,178,600,000	
02	Economic		1,130,000,000	49,602,982	1,178,600,000	
021500100100	Ministry of Agriculture & Natural Resources		1,130,000,000	49,602,982	1,178,600,000	
020009	Food and Nutrition Agric. Support & Interventions	Ongoing	10,000,000	-	20,000,000	This is for the promotion of school & home-backyard gardening, food processing and nutrition promotion activities.
020010	Agricultural Planning and Information System Development	Ongoing	5,000,000	1,050,000	10,000,000	The provision is earmark for the following: i. Purchase of IT Equipment at N3.0 million; ii. NCA Meeting at N2.0 million; iii. Review of Agaric policy at N5.0 million.
020014	Field Crop Protection and Termite Control	Ongoing	10,000,000	-	20,000,000	The provision is earmark for the control of field crop pests i.e. - quela birds, army worm, stem-borer, etc to increase food security in the State.
020015	Horticultural Crops Development	Ongoing	12,000,000	-	10,000,000	The provision is for the horticultural development covering bee-keeping program and Shea-butter value chain development, i.e training of Youths on bee-keeping (production & management) and training of women on processing of Shea-nut.
020016	Fertilizer Procurement	Ongoing	35,000,000	-	20,000,000	The provision is for periodic procurement of fertilizer for specific government interventions program, extension support services, etc were by fertilizer Procurement and Sales commercialised under JASCO.
020017	Crop Rehabilitation Programme	Ongoing	510,000,000	-	520,000,000	This is to be funded from Direct State Treasury of N20.0 million and World Bank/FMA APPEAL Project Grant - N500.0 million. The provision is for the following: i. Purchase of foundation and certified seeds - N20.0 million; ii. Implementation of the Value-Chain Development of 3 selected crops and support Agro-processing, Productivity Enhancement & Livelihoods Improvement Support Project (APPEALS) - N500.0 million.

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 021500100100 Ministry of Agriculture & Natural Resources

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
020018	Agricultural Mechanization & Procurement of Agriculture Plants and Implements	Ongoing	10,000,000	4,662,500	7,000,000	The provision is for the followings: i. Procurement of threshers, and mini combine harvester (N5.0 million); ii. Upgrading of Agric Mechanization center, Hadejia (N2.0 million).
020020	Veterinary Clinics	Ongoing	26,000,000	-	40,000,000	The provision is for the followings: i) Installation of solar back up at 8No. Veterinary Clinic N26.0 milion; ii) Renovation of 3No. Veterinary Clinic at Jahun, Ringim and Kafin Hausa N14.0 million.
020022	Disease Control and Eradication Scheme	Ongoing	30,000,000	9,035,500	20,000,000	The amount is earmark for the following: i. Procurement of 1,800,000 doses of CBPP vaccine (cattle) 1,200,000 doses of PPRV (sheep & goats) 6,000 doses of ARV (dogs) and 600 000 doses of NCDV (poultry) at N10.0 million; ii. Procurement of vaccination inputs, consumables and accessories at N5.0 million; iii. Conduct of vaccination exercise across the 27 LGA in the state at N2.0 million; iv. Control and containment of sporadic livestock disease outbreak - N3.0 million.
020026	Livestock Investigation and Breeding Centres	Ongoing	323,500,000	7,848,750	292,900,000	The provision is earmark for the following: i. Direct Treasury Funded Goat breeding and rearing for widows ii. Restocking of Livestock breeding centers with improve livestock breeds; iii. Rehabilitation of water system at 4no. LIBC. iv. Rehabilitation of labor line in four number LIBC - N5.0 million; v. NCARES Grants Funded Goat Breeding Program (N182.1 million)
020028	Fish Seedling Multiplication	Ongoing	10t	-	-	
020029	Artisan Fisheries Development	Ongoing	7,000,000	-	15,000,000	The provision is earmark for the following: i. Rehabilitation of 3no. Fish farm at Kazaure, Hadejia and B/kudu - N6.0 million;

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 021500100100 Ministry of Agriculture & Natural Resources

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
020030	Meat Inspection and Hygiene Promotion	Ongoing	87,000,000	26,746,232	90,000,000	<ul style="list-style-type: none"> II. Restocking of 3no. Fish farm - N6.0 million; III. Procurement of Fishing Gears - N3.0 million. <p>The provision is earmark for the following:</p> <ul style="list-style-type: none"> I. Construction of new Abattoir at Maigatari, Kiyawa and B/ Kudu LGAs under constituency projects - N75.0 million; II. Procurement of meat inspection kits, Reagents, Chemicals, Cleansing Materials and personal protective equipment - N10.0 million; III. Development of Capacity building for meat inspectors - N5.0 million.
020031	Avian Influenza Control Project	Ongoing	5,000,000	-	7,700,000	<p>The provision is earmark for the following:</p> <ul style="list-style-type: none"> I. Conduct of disease surveillance at N3.0 million; II. Sample collections, transportation, and storage & laboratory analysis at N4.7 million.
020033	Borehole - Based Minor Irrigation Scheme	Ongoing	54,500,000	260,000	100,000,000	ONE OF CLIMATE CHANGE BUDGET TAGGING (CCBT) RESPONSIVE BUDGET EXPENDITURE The provision is for the construction of borehole schemes, control gate and rehabilitation of pump house.
020038	Agricultural Shows and Exhibitions	New	5,000,000	-	6,000,000	For the conduct of 2023 State Agric Shows - agricultural equipment and product exhibition.

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 021502102100 Jigawa State Agricultural Research Institute

Estimates of the amount required for the services of this organisation in the year 2023:

One Hundred and Twenty Nine Million Naira

₦ 129,000,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	129,000,000	118,600,000	82,488,231
21	Personnel Cost	124,800,000	114,400,000	80,177,981
22	Other Recurrent Cost	4,200,000	4,200,000	2,310,250

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 021502102100 Jigawa State Agricultural Research Institute

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	55	43,823,842	66	77
Consolidated Polytechnics and College of Education Salary Structure	17	27,513,120	41	52
Junior Staff	2	2,093,640	5	30
GL - 02		-		4
GL - 03		-		6
GL - 04		-		3
GL - 05		-		4
GL - 06		-		8
GL - 07		-		1
GL - 08	1	979,704	1	
GL - 09	1	1,113,936	4	4
Intermediate Staff	9	13,110,240	27	7
GL - 10		-	22	
GL - 11	7	9,986,760	4	6
GL - 12	2	3,123,480	1	1
Senior Staff	6	12,309,240	9	15
GL - 13	2	3,768,360	2	3
GL - 14	4	8,540,880	3	6
GL - 15		-	4	6
Consolidated Tertiary Education Institutions Salary Structure	38	16,310,722	25	25
Junior Staff	38	16,310,722	25	25
GL - 02	8	2,509,080	2	4
GL - 03	4	1,414,272	3	6
GL - 04	4	1,544,664	5	3
GL - 05	13	5,351,070	5	4

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 021502102100 Jigawa State Agricultural Research Institute

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
GL - 06	9	5,491,636	10	8

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 021502102100 Jigawa State Agricultural Research Institute

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	129,000,000	118,600,000	82,488,231
21	Personnel Cost	124,800,000	114,400,000	80,177,981
2101	SALARIES AND WAGES	56,270,000	35,071,000	20,386,810
210101	Salaries and Wages	56,270,000	35,071,000	20,386,810
21010101	Salary	23,406,000	35,071,000	20,386,810
21010102	Overtime Payments	32,864,000	-	-
2102	ALLOWANCES	68,530,000	79,329,000	59,791,171
210201	Regular / Non-Regular Allowances	68,530,000	79,329,000	59,791,171
21020104	Rent Supplement	12,939,000	21,504,000	13,484,742
21020108	Peculiar Allownance	2,697,000	6,117,000	2,982,020
21020114	Board Members Allowance	900,000	-	387,096
21020129	Contract Addition	88,000	10t	88,087
21020149	Consolidated Allowance	47,124,000	46,124,000	39,897,962
21020164	Consequential Increase	4,782,000	5,584,000	2,951,264
22	Other Recurrent Cost	4,200,000	4,200,000	2,310,250
2202	GOODS AND SERVICES	4,200,000	4,200,000	2,310,250
220201	Transport & Travelling - General	1,500,000	1,300,000	1,100,250
22020101	Local Travel & Transport - Training	-	1,300,000	-
22020102	Local Travel & Transport - Others	1,500,000	-	1,100,250
220202	Utilities General	90,000	90,000	10,000
22020203	Internet Access Charges	20,000	20,000	-
22020205	Water rates & Charges	70,000	70,000	10,000
220203	Materials and Supplies - General	435,000	435,000	151,000
22020301	Office Materials and Consumables	200,000	200,000	80,000
22020303	Newspapers	135,000	135,000	71,000
22020317	Reagents Chemicals and Cleansing Materials	100,000	100,000	-

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 021502102100 Jigawa State Agricultural Research Institute

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
220204	Maintenance Services - General	675,000	825,000	252,000
22020401	Maintenance of Motor Vehicles / Transport Equipment	250,000	200,000	181,300
22020404	Maintenance of Office / IT Equipment	50,000	150,000	-
22020405	Maintenance of Plants / Generators	150,000	150,000	-
22020406	Other Maintenance Services	100,000	100,000	70,700
22020425	Maintenance of Lab/Workshop Tools and Instrument	125,000	225,000	-
220205	Training - General	250,000	250,000	160,000
22020501	Local Training	250,000	250,000	160,000
220206	Other Services - General	150,000	200,000	5,000
22020605	Cleaning and Fumigation Services	150,000	200,000	5,000
220209	Financial Charges - General	20,000	-	-
22020901	Bank Charges (Other than Interest)	20,000	-	-
220210	Miscellaneous Expenses - General	1,080,000	1,100,000	632,000
22021001	Refreshment and Meals	80,000	100,000	17,500
22021046	Livestock feeding and Medicament	1,000,000	1,000,000	614,500

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 021502102100 Jigawa State Agricultural Research Institute

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		105,000,000	2,570,825	90,000,000	
02	Economic		105,000,000	2,570,825	90,000,000	
021502102100	Jigawa State Agricultural Research Institute		105,000,000	2,570,825	90,000,000	
020011	Jigawa State Agricultural Research Institute	Ongoing	105,000,000	2,570,825	90,000,000	<p>The provision is earmark for the following:</p> <ul style="list-style-type: none"> i. Procurement of research equipment and materials at N50.0 million; ii. Problem identification in farming system consisting of seed production of Millet, Sesame, rice & wheat; field days, conferences and workshops at N20.0 million; iii. Research dissemination & knowledge transfer on techniques of artificial insemination and its application on cattle at N5.0 million; iv. Micro & vegetative propagation of economic crops and continued training/research on protocol development for date palm at N5.0 million; v. Collaboration with other research centres on research projects, generation, dissemination; and Technology sourcing. The provision covers logistic supports, payment of allowances, trainings, etc. at N10.0 million.

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 021510200100 Jigawa State Agricultural & Rural Development Authority

Estimates of the amount required for the services of this organisation in the year 2023:

Three Hundred and Forty Five Million, Three Hundred and Sixty Six Thousand Naira

₦ 345,366,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	345,366,000	465,514,000	255,206,550
21	Personnel Cost	332,566,000	452,714,000	250,053,950
22	Other Recurrent Cost	12,800,000	12,800,000	5,152,600

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 021510200100 Jigawa State Agricultural & Rural Development Authority

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	373	261,095,086	439	373
Consolidated Health Salary Structure	64	34,293,156	63	64
Junior Staff		-		1
GL - 06		-		1
Intermediate Staff	44	20,843,436	46	47
GL - 07	6	2,185,632	5	10
GL - 08	13	5,525,052	17	12
GL - 09	12	5,918,688	14	16
GL - 10	13	7,214,064	10	9
Senior Staff	20	13,449,720	17	16
GL - 11	5	3,082,080	3	3
GL - 12	15	10,367,640	14	13
General Salary Structure	309	226,801,930	376	309
Junior Staff	35	14,177,181	56	38
GL - 02	2	751,978	2	4
GL - 03	9	3,453,116	9	12
GL - 04	12	4,732,013	13	11
GL - 05	8	3,364,589	8	7
GL - 06	4	1,875,485	24	4
Intermediate Staff	181	109,246,056	219	185
GL - 07	104	55,758,144	86	120
GL - 08	30	18,908,928	85	31
GL - 09	28	19,677,269	29	23
GL - 10	19	14,901,715	19	11
Senior Staff	93	103,378,693	101	86
GL - 12	13	11,853,535	12	15

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 021510200100 Jigawa State Agricultural & Rural Development Authority

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
GL - 13	12	11,846,837	17	10
GL - 14	55	58,545,102	60	53
GL - 15	9	13,667,486	7	7
GL - 16	4	7,465,733	5	1

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 021510200100 Jigawa State Agricultural & Rural Development Authority

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	345,366,000	465,514,000	255,206,550
21	Personnel Cost	332,566,000	452,714,000	250,053,950
2101	SALARIES AND WAGES	153,872,000	203,732,000	122,430,415
210101	Salaries and Wages	153,872,000	203,732,000	122,430,415
21010101	Salary	153,872,000	203,732,000	122,430,415
2102	ALLOWANCES	178,695,000	248,982,000	127,623,534
210201	Regular / Non-Regular Allowances	169,002,000	237,760,000	120,883,534
21020103	Transport Allowance	21,667,000	40,451,000	15,168,190
21020104	Rent Supplement	23,916,000	40,745,000	18,029,204
21020105	Meal Subsidy	9,541,000	11,495,000	6,673,711
21020106	Utility Allowance	6,818,000	8,169,000	4,164,011
21020107	Entertainment	178,000	169,000	63,242
21020109	Leave Transport Grant	11,958,000	15,433,000	8,983,005
21020114	Board Members Allowance	900,000	-	600,000
21020117	Domestic Staff Allowance	4,680,000	4,320,000	1,740,000
21020129	Contract Addition	850,000	900,000	534,486
21020136	Responsibility Allowance	960,000	1,200,000	373,329
21020137	Medical Allowance	27,506,000	33,470,000	19,391,938
21020149	Consolidated Allowance	55,160,000	76,700,000	41,916,915
21020164	Consequential Increase	4,868,000	4,707,000	3,245,504
210203	CRFC Charges Allowances	9,693,000	11,222,000	6,740,000
21020322	Motor Vehicle Maintenance Allowance (CRFC)	9,693,000	11,222,000	6,740,000
22	Other Recurrent Cost	12,800,000	12,800,000	5,152,600
2202	GOODS AND SERVICES	12,800,000	12,800,000	5,152,600
220201	Transport & Travelling - General	500,000	700,000	87,500
22020102	Local Travel & Transport - Others	500,000	700,000	87,500

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 021510200100 Jigawa State Agricultural & Rural Development Authority

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
220202	Utilities General	350,000	350,000	100,000
22020202	Telephone Charges	200,000	200,000	100,000
22020203	Internet Access Charges	100,000	100,000	-
22020206	Sewage Charges	50,000	50,000	-
220203	Materials and Supplies - General	1,250,000	1,000,000	839,950
22020301	Office Materials and Consumables	900,000	600,000	708,950
22020303	Newspapers	100,000	100,000	53,000
22020305	Printing of Non-security Documents	150,000	200,000	68,000
22020309	Uniforms & Other Clothing	100,000	100,000	10,000
220204	Maintenance Services - General	1,950,000	1,900,000	457,150
22020401	Maintenance of Motor Vehicles / Transport Equipment	700,000	700,000	51,500
22020402	Maintenance of Office Furniture	500,000	500,000	17,500
22020403	Maintenance of Office Building / Residential Quarters	300,000	400,000	209,150
22020404	Maintenance of Office / IT Equipment	100,000	100,000	27,750
22020405	Maintenance of Plants / Generators	200,000	50,000	139,500
22020410	Maintenance of Street Lightings	50,000	50,000	-
22020415	Maintenance of Water Facilities	100,000	100,000	11,750
220205	Training - General	200,000	250,000	-
22020501	Local Training	200,000	250,000	-
220207	Consulting and Professional Services	1,500,000	1,500,000	266,000
22020707	Agricultural Consulting	1,500,000	1,500,000	266,000
220208	Fuel and Lubricant - General	1,200,000	1,200,000	462,000
22020801	Motor Vehicle Fuel Cost	1,000,000	1,000,000	432,000
22020803	Plant / Generator Fuel Cost	200,000	200,000	30,000
220209	Financial Charges - General	50,000	-	-
22020901	Bank Charges (Other than Interest)	50,000	-	-

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 021510200100 Jigawa State Agricultural & Rural Development Authority

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
220210	Miscellaneous Expenses - General	5,800,000	5,900,000	2,940,000
22021001	Refreshment and Meals	500,000	500,000	209,000
22021002	Honorarium and Sitting Allowance Payments	100,000	200,000	100,000
22021003	Publicity and Advertisements	150,000	200,000	-
22021006	Postage and Courier Services	150,000	100,000	113,000
22021046	Livestock feeding and Medicament	100,000	100,000	-
22021052	Project Monitoring & Evaluation (M & E) Expenses	400,000	600,000	-
22021054	Zonal Office Operational Expenses	900,000	700,000	525,000
22021057	Casual Workers	3,000,000	3,000,000	1,993,000
22021060	Nutrition Activities	500,000	500,000	-

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 021510200100 Jigawa State Agricultural & Rural Development Authority

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		6,841,000,000	891,104,623	4,945,300,000	
02	Economic		6,841,000,000	891,104,623	4,945,300,000	
021510200100	Jigawa State Agricultural & Rural Development Authority		6,841,000,000	891,104,623	4,945,300,000	
020000	Agricultural Development and Extension (JARDA)	Ongoing	625,000,000	86,496,855	600,000,000	<p>The Provision to be directly funded by the Treasury Covers the Following:</p> <p>Agricultural Development and Extension Activities including: Cluster farming program commercial support activities and other activities across all Local Governments (N600.0 million);</p> <ul style="list-style-type: none"> i. Cluster forming programme support (inputs) and other activities across 27 Local Governments (N143.6million) ii. Conduct of crop production capturing surveys (N8.0 million); iii. Human Resource Development involving general training of 350 Extension Agents and Farmers across the State (N22.5 million); iv. Conduct of demonstrations on livestock (artificial Insemination), seed multiplication, forestry &, horticulture and poultry development, Meteorological unit, Erosion control using simple techniques, Fisheries technology, Mechanization unit and Survey sub unit (N15.0 million); v. Food & Nutrition and Programmes (Training of women on food processing and fortification, including procurement of materials and logistics) (N4.0 million); vi. Development of JARDA M & E involving procurement of office furniture and ICT Equipment including Weight scale, measuring tape, measuring rope, 2No. Printers and Cost of GPS (N2.0 million); vii. Renovation of JARDA and Zonal

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 021510200100 Jigawa State Agricultural & Rural Development Authority

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
020001	Climate Change and Adaptation Project (IFAD)	Ongoing	10,000,000	-	-	
020002	Fadama III Development Project (World Bank)	Ongoing	1,332,000,000	3,757,000	1,456,300,000	<p>The provision is for the implementation of COVID-19 Intervention (CARES) - N1.456 billion, The Programme include the following activities:-</p> <ul style="list-style-type: none"> i. Farmers receiving seed fertilizer and Agro-chemical, ii. Seed Multiplication Aspects, iii. Small Large Ruminant and Poultry, iv. Stock, Feeding Vaccination and housing of small, large ruminant and poultry, v. Provision of Agricultural Asset and processing machine, vi. Provision of Intensive Laboratory.
020003	Integrated Agriculture & Rural Development Project (Islamic Dev. Bank)	Ongoing	3,030,000,000	-	400,000,000	<p>This is to be funded from expected drawdown of IDB Loan drawn down of N400 million, Project scope include rehabilitation of irrigation schemes; productivity Improvement and Value Chain development involving rehabilitation of feeder roads, construction of markets facilities and support to extension</p>

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 021510200100 Jigawa State Agricultural & Rural Development Authority

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
020004	Agricultural Transformation Support Project (AfDB)	Ongoing	1,774,000,000	791,376,768	2,460,000,000	<p>services; Micro enterprises development Facility; Microfinance Support to Small-scale Agriculture and Rural Income Generating Activities; Capacity Building including formation and training of community resource users and women groups and participating state and local government agencies and Project Management Services.</p> <p>ONE OF CLIMATE CHANGE BUDGET TAGGING (CCBT) RESPONSIVE BUDGET EXPENDITURE</p> <p>The provision is for the implementation of AfDB Supported Agricultural Transformation Project Activities amounting to 2.41 billion and N50.0 million counterpart funding, to be utilize for the following: Construction/rehabilitation of irrigation structures, Community development infrastructures including roads and Other logistic support.</p>
020007	Food & Nutrition (Agric-related) Programme	Ongoing	6,000,000	-	5,000,000	The provision is for the Nutrition activities including food demonstration, home economics sensitization, food fortification, etc
020008	Sasakawa Agricultural Support Projects	Ongoing	24,000,000	9,474,000	24,000,000	The provision consist of N12.0 million from Sasakawa and N12.0 million counterpart funding for the implementation of Sasakawa Agricultural Support Programme specifically the provision is to be utilized for: i. Agric Extension Support and ii. Development of Agric Commodity value chain.
020037	National Programme for Food Security	New	40,000,000	-	-	

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 021511511500 Farmers And Herdsman Board

Estimates of the amount required for the services of this organisation in the year 2023:

Sixty Three Million, One Hundred Thousand Naira

₦ 63,100,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	63,100,000	4,800,000	2,879,997
21	Personnel Cost	58,300,000	-	-
22	Other Recurrent Cost	4,800,000	4,800,000	2,879,997

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 021511511500 Farmers And Herdsman Board

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	56	23,200,209		34
Consolidated Health Salary Structure	38	14,097,432		27
Junior Staff	24	5,828,520		14
GL - 02	5	783,780		5
GL - 03	2	342,912		2
GL - 06	17	4,701,828		7
Intermediate Staff	9	4,522,152		8
GL - 07	1	396,864		1
GL - 08	3	1,390,032		2
GL - 09	4	2,142,000		4
GL - 10	1	593,256		1
Senior Staff	5	3,746,760		5
GL - 12	5	3,746,760		5
Consolidated Medical Salary Structure	4	3,456,828		4
Intermediate Staff	2	1,522,788		3
GL - 03	1	658,152		1
GL - 05	1	864,636		2
Senior Staff	2	1,934,040		1
GL - 06	2	1,934,040		1
General Salary Structure	14	5,645,949		3
Junior Staff	14	5,645,949		3
GL - 02	2	732,134		
GL - 03	2	742,524		
GL - 04	4	1,525,140		2
GL - 05	1	407,563		1
GL - 06	5	2,238,588		

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 021511511500 Farmers And Herdsman Board

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	63,100,000	4,800,000	2,879,997
21	Personnel Cost	58,300,000	-	-
2101	SALARIES AND WAGES	19,852,000	-	-
210101	Salaries and Wages	19,852,000	-	-
21010101	Salary	19,852,000	-	-
2102	ALLOWANCES	38,448,000	-	-
210201	Regular / Non-Regular Allowances	38,448,000	-	-
21020103	Transport Allowance	831,000	-	-
21020104	Rent Supplement	460,000	-	-
21020105	Meal Subsidy	353,000	-	-
21020106	Utility Allowance	228,000	-	-
21020109	Leave Transport Grant	230,000	-	-
21020113	Hazard / Hardship Allowance	250,000	-	-
21020119	Call Duty Allowance	5,701,000	-	-
21020137	Medical Allowance	1,246,000	-	-
21020149	Consolidated Allowance	26,779,000	-	-
21020164	Consequential Increase	2,370,000	-	-
22	Other Recurrent Cost	4,800,000	4,800,000	2,879,997
2202	GOODS AND SERVICES	4,800,000	4,800,000	2,879,997
220201	Transport & Travelling - General	400,000	400,000	233,336
22020102	Local Travel & Transport - Others	400,000	400,000	233,336
220202	Utilities General	270,000	275,000	646,666
22020201	Electricity Charges	100,000	100,000	64,000
22020203	Internet Access Charges	50,000	50,000	266,666
22020204	Satellites Broadcasting Access Charges	50,000	50,000	266,666
22020205	Water rates & Charges	50,000	50,000	33,334

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 021511511500 Farmers And Herdsman Board

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020206	Sewage Charges	20,000	25,000	16,000
220203	Materials and Supplies - General	650,000	650,000	353,333
22020301	Office Materials and Consumables	500,000	500,000	266,667
22020305	Printing of Non-security Documents	100,000	100,000	66,667
22020317	Reagents Chemicals and Cleansing Materials	50,000	50,000	20,000
220204	Maintenance Services - General	930,000	1,050,000	299,995
22020401	Maintenance of Motor Vehicles / Transport Equipment	355,000	300,000	133,328
22020402	Maintenance of Office Furniture	50,000	50,000	26,667
22020403	Maintenance of Office Building / Residential Quarters	50,000	50,000	26,667
22020404	Maintenance of Office / IT Equipment	100,000	100,000	26,667
22020405	Maintenance of Plants / Generators	55,000	50,000	53,334
22020406	Other Maintenance Services	320,000	500,000	33,334
220205	Training - General	300,000	300,000	200,000
22020501	Local Training	300,000	300,000	200,000
220207	Consulting and Professional Services	300,000	300,000	166,667
22020701	Financial Consulting	300,000	-	166,667
22020706	Surveying Services	-	300,000	-
220208	Fuel and Lubricant - General	500,000	500,000	200,000
22020801	Motor Vehicle Fuel Cost	500,000	500,000	200,000
220209	Financial Charges - General	200,000	-	-
22020901	Bank Charges (Other than Interest)	200,000	-	-
220210	Miscellaneous Expenses - General	1,250,000	1,325,000	780,000
22021001	Refreshment and Meals	500,000	500,000	200,000
22021002	Honorarium and Sitting Allowance Payments	350,000	350,000	146,667
22021003	Publicity and Advertisements	400,000	400,000	266,667

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 021511511500 Farmers And Herdsman Board

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22021004	Medical Expenses	-	75,000	-
22021057	Casual Workers	10t	-	166,667

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 021511511500 Farmers And Herdsman Board

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		477,500,000	64,856,366	300,000,000	
02	Economic		477,500,000	64,856,366	300,000,000	
021511511500	Farmers And Herdsman Board 020032 Development Of Farm Settlement and Grazing Reserves	Ongoing	477,500,000 477,500,000	64,856,366 64,856,366	300,000,000 300,000,000	<p>The provision is earmark for the following:</p> <ul style="list-style-type: none"> i. Demarcation of 30no. Grazing Reserve and 30no. Cattle Routes across the State at N50.0 million; ii. Re-seeding and fertilization of 30no. Grazing Reserve at N20.0 million; iii. Development of pasture paddock in each Senatorial Zone and Development of 5no. Pasture Seed Farms - N20.0 million; iv. Procurement of 1no. Tractor and 4-wheel drive – 40.0 million; v. Maintenance and Provision of wind mills across the state and additional watering scheme in Arimari grazing reserve N110.0 million; vi. Task Force for the conflict resolutions in Collaborations with NGO's, Private Sectors and Federal Government of Nigeria - N30.0 million; vii. Advocacy Visits/sensitization, Trainings and Conferences – N20.0 million; viii. Purchase of I.T Equipment - N10.0 million.

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 022000100100 Ministry of Finance & Economic Planning

Estimates of the amount required for the services of this organisation in the year 2023:

One Billion, Nine Hundred and Fifty Six Million, One Hundred Thousand Naira

₦ 1,956,100,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	1,956,100,000	2,241,265,000	1,416,625,633
21	Personnel Cost	361,100,000	366,865,000	230,626,159
22	Other Recurrent Cost	1,595,000,000	1,874,400,000	1,185,999,474

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 022000100100 Ministry of Finance & Economic Planning

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	310	359,518,044	322	290
General Salary Structure	310	359,518,044	322	290
Junior Staff	13	5,862,293	8	8
GL - 02	1	393,352	1	1
GL - 03	2	810,821	2	2
GL - 05	2	901,862	2	3
GL - 06	8	3,756,258	3	2
Intermediate Staff	49	34,793,271	62	40
GL - 07	6	3,490,034	10	7
GL - 08	19	11,724,557	9	7
GL - 09	11	8,448,673	9	9
GL - 10	13	11,130,007	34	17
Senior Staff	248	318,862,480	252	242
GL - 12	35	35,313,852	39	44
GL - 13	50	54,500,460	67	49
GL - 14	102	119,859,343	90	96
GL - 15	32	51,782,400	28	44
GL - 16	28	55,611,259	28	8
GL - 17	1	1,795,166		1

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 022000100100 Ministry of Finance & Economic Planning

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	1,956,100,000	2,241,265,000	1,416,625,633
21	Personnel Cost	361,100,000	366,865,000	230,626,159
2101	SALARIES AND WAGES	200,883,000	205,279,000	129,929,788
210101	Salaries and Wages	200,883,000	205,279,000	129,929,788
21010101	Salary	200,883,000	205,279,000	129,929,788
2102	ALLOWANCES	160,217,000	161,587,000	100,696,371
210201	Regular / Non-Regular Allowances	160,217,000	161,587,000	100,696,371
21020103	Transport Allowance	23,371,000	24,230,000	15,231,124
21020104	Rent Supplement	40,177,000	41,056,000	26,008,614
21020105	Meal Subsidy	10,232,000	10,622,000	6,661,069
21020106	Utility Allowance	7,705,000	7,983,000	5,033,568
21020107	Entertainment	872,000	806,000	508,338
21020109	Leave Transport Grant	20,088,000	20,528,000	12,992,779
21020112	Inducement Allowance	98,000	-	-
21020113	Hazard / Hardship Allowance	1,484,000	819,000	527,932
21020117	Domestic Staff Allowance	21,636,000	20,160,000	13,860,000
21020136	Responsibility Allowance	6,960,000	6,720,000	1,951,059
21020137	Medical Allowance	27,595,000	28,663,000	17,921,888
22	Other Recurrent Cost	1,595,000,000	1,874,400,000	1,185,999,474
2202	GOODS AND SERVICES	695,000,000	973,916,000	535,649,474
220201	Transport & Travelling - General	101,500,000	205,800,000	190,468,184
22020102	Local Travel & Transport - Others	1,500,000	5,800,000	1,225,500
22020104	International Travel & Transport - Others	100,000,000	200,000,000	189,242,684
220202	Utilities General	396,510,000	315,810,000	243,763,274
22020201	Electricity Charges	370,700,000	300,000,000	229,211,470
22020203	Internet Access Charges	18,000,000	8,000,000	10,574,804

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 022000100100 Ministry of Finance & Economic Planning

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020204	Satellites Broadcasting Access Charges	410,000	410,000	-
22020205	Water rates & Charges	7,400,000	7,400,000	3,977,000
220203	Materials and Supplies - General	7,000,000	7,000,000	5,183,250
22020301	Office Materials and Consumables	2,000,000	2,000,000	1,683,250
22020305	Printing of Non-security Documents	5,000,000	5,000,000	3,500,000
220204	Maintenance Services - General	10,320,000	3,020,000	1,737,067
22020401	Maintenance of Motor Vehicles / Transport Equipment	9,000,000	2,200,000	909,600
22020402	Maintenance of Office Furniture	320,000	320,000	-
22020404	Maintenance of Office / IT Equipment	1,000,000	500,000	827,467
220205	Training - General	1,000,000	2,000,000	-
22020501	Local Training	1,000,000	2,000,000	-
220206	Other Services - General	3,000,000	3,000,000	-
22020602	Office Rent	1,500,000	1,500,000	-
22020603	Residential Rent	1,500,000	1,500,000	-
220207	Consulting and Professional Services	77,040,000	205,040,000	200,000
22020701	Financial Consulting	70,000,000	200,000,000	200,000
22020702	Information Technology Consulting	40,000	40,000	-
22020709	Auditing of Accounts	7,000,000	5,000,000	-
220208	Fuel and Lubricant - General	500,000	1,000,000	345,000
22020801	Motor Vehicle Fuel Cost	500,000	1,000,000	345,000
220209	Financial Charges - General	80,000	80,000	10,615
22020901	Bank Charges (Other than Interest)	80,000	80,000	10,615
220210	Miscellaneous Expenses - General	98,050,000	231,166,000	93,942,084
22021001	Refreshment and Meals	1,500,000	1,616,000	1,036,000
22021002	Honorarium and Sitting Allowance Payments	15,000,000	15,000,000	10,557,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 022000100100 Ministry of Finance & Economic Planning

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22021005	FAAC Meetings	5,000,000	6,000,000	3,120,000
22021006	Postage and Courier Services	50,000	50,000	-
22021008	Subscription to Professional Bodies / National Council Registration	500,000	500,000	-
22021043	Official Presents and Souvenirs	4,000,000	6,000,000	3,000,000
22021053	National Councils Meetings	2,000,000	2,000,000	-
22021069	Project / Programmes Coordination Expenses	70,000,000	200,000,000	76,229,084
2203	LOANS AND ADVANCES	900,000,000	900,484,000	650,350,000
220301	Loans and Advances	900,000,000	900,484,000	650,350,000
22030101	Motor Cycle Advances	30,000,000	30,000,000	35,350,000
22030102	Bicycle Advances	15,000,000	15,484,000	7,950,000
22030103	Refurbishing Advances	85,000,000	85,000,000	40,400,000
22030106	Motor Vehicle Advance	720,000,000	720,000,000	527,100,000
22030109	Professional Advances Loan	50,000,000	50,000,000	39,550,000

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 022000100100 Ministry of Finance & Economic Planning

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		95,000,000	1,836,549	147,000,000	
02	Economic		95,000,000	1,836,549	147,000,000	
022000100100	Ministry of Finance & Economic Planning		95,000,000	1,836,549	147,000,000	
010020	Ministry of Finance SIFMIS Project & Treasury Computerization	Ongoing	35,000,000	-	122,000,000	The provision is earmarked for the following: i. Purchase and installation of solar power to power E-transaction officers - N10.0 million; ii. Annual Subscription for Oracle License - N87.0 million; iii. Maintenance of SIFMIS Infrastructure - N25.0 million.
010021	Ministry Of Finance (Special Expenditure)	Ongoing	10,000,000	1,836,549	5,000,000	The provision is for the purchase of essential office equipment and furniture/partitioning of offices.
020065	Ministry of Finance Incorporated Investment Fund	Ongoing	50,000,000	-	20,000,000	The provision is earmarked for the Re-investment / Recapitalization to Jigawa Saving & Loans, Micro Finance Banks, Loans to State-owned Enterprises and Corporations.

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 022000300100 Budget and Economic Planning Directorate

Estimates of the amount required for the services of this organisation in the year 2023:

Ninety Four Million Naira

₦ 94,000,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	94,000,000	83,740,000	59,181,176
21	Personnel Cost	45,000,000	34,227,000	21,977,846
22	Other Recurrent Cost	49,000,000	49,513,000	37,203,330

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 022000300100 Budget and Economic Planning Directorate

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	41	34,574,967	42	30
General Salary Structure	41	34,574,967	42	30
Junior Staff	9	3,712,810	11	3
GL - 03	2	779,777	4	
GL - 04	3	1,160,633	2	2
GL - 05	1	429,247	1	1
GL - 06	3	1,343,153	4	
Intermediate Staff	15	9,866,725	15	12
GL - 07	3	1,647,439	4	3
GL - 08	6	3,640,543	4	2
GL - 09	3	2,164,252	4	2
GL - 10	3	2,414,491	3	5
Senior Staff	17	20,995,432	16	15
GL - 12	9	8,497,764	9	6
GL - 13	1	1,021,494	2	2
GL - 14	2	2,202,670		2
GL - 15	1	1,568,405	2	3
GL - 16	4	7,705,099	3	2

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 02200000100 Budget and Economic Planning Directorate

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	94,000,000	83,740,000	59,181,176
21	Personnel Cost	45,000,000	34,227,000	21,977,846
2101	SALARIES AND WAGES	17,708,000	16,667,000	11,274,082
210101	Salaries and Wages	17,708,000	16,667,000	11,274,082
21010101	Salary	17,708,000	16,667,000	11,274,082
2102	ALLOWANCES	27,292,000	17,561,000	10,703,764
210201	Regular / Non-Regular Allowances	27,292,000	17,561,000	10,703,764
21020103	Transport Allowance	2,891,000	2,935,000	1,608,288
21020104	Rent Supplement	3,542,000	3,333,000	2,287,918
21020105	Meal Subsidy	1,264,000	1,281,000	687,376
21020106	Utility Allowance	912,000	920,000	505,952
21020107	Entertainment	77,000	74,000	57,552
21020109	Leave Transport Grant	1,771,000	1,667,000	1,143,959
21020111	In-lieu of Overtime / Agency Allowance	9,000,000	-	-
21020113	Hazard / Hardship Allowance	1,425,000	1,093,000	441,034
21020117	Domestic Staff Allowance	1,800,000	1,800,000	1,440,000
21020136	Responsibility Allowance	960,000	720,000	573,333
21020137	Medical Allowance	3,650,000	3,739,000	1,958,352
22	Other Recurrent Cost	49,000,000	49,513,000	37,203,330
2202	GOODS AND SERVICES	48,900,000	49,413,000	37,136,664
220201	Transport & Travelling - General	3,000,000	3,500,000	2,333,333
22020101	Local Travel & Transport - Training	3,000,000	-	2,333,333
22020102	Local Travel & Transport - Others	-	3,500,000	-
220202	Utilities General	240,000	290,000	193,333
22020202	Telephone Charges	40,000	40,000	26,667
22020203	Internet Access Charges	100,000	100,000	66,667

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 02200000100 Budget and Economic Planning Directorate

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020204	Satellites Broadcasting Access Charges	100,000	150,000	100,000
220203	Materials and Supplies - General	4,563,000	4,563,000	3,042,000
22020301	Office Materials and Consumables	1,513,000	1,513,000	1,008,667
22020302	Books	50,000	50,000	33,333
22020304	Magazines & Periodicals	50,000	50,000	33,333
22020305	Printing of Non-security Documents	2,900,000	2,900,000	1,933,333
22020317	Reagents Chemicals and Cleansing Materials	50,000	50,000	33,333
220204	Maintenance Services - General	2,750,000	2,680,000	1,732,333
22020401	Maintenance of Motor Vehicles / Transport Equipment	2,000,000	2,000,000	1,333,333
22020402	Maintenance of Office Furniture	50,000	50,000	33,333
22020404	Maintenance of Office / IT Equipment	500,000	350,000	233,333
22020405	Maintenance of Plants / Generators	200,000	200,000	132,333
22020406	Other Maintenance Services	-	80,000	-
220205	Training - General	10,300,000	10,300,000	6,866,667
22020501	Local Training	300,000	300,000	200,000
22020504	Public Financial Management Core Group Activities	10,000,000	10,000,000	6,666,667
220207	Consulting and Professional Services	482,000	482,000	321,333
22020702	Information Technology Consulting	100,000	100,000	66,667
22020710	Research and Documentation	382,000	382,000	254,667
220208	Fuel and Lubricant - General	1,700,000	2,300,000	1,133,333
22020801	Motor Vehicle Fuel Cost	-	1,700,000	-
22020803	Plant / Generator Fuel Cost	1,700,000	600,000	1,133,333
220209	Financial Charges - General	20,000	20,000	133,333
22020901	Bank Charges (Other than Interest)	20,000	20,000	133,333
220210	Miscellaneous Expenses - General	25,845,000	25,278,000	21,380,999

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 02200000100 Budget and Economic Planning Directorate

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22021001	Refreshment and Meals	1,380,000	1,380,000	929,000
22021002	Honorarium and Sitting Allowance Payments	300,000	300,000	200,000
22021003	Publicity and Advertisements	48,000	48,000	32,000
22021006	Postage and Courier Services	60,000	60,000	40,000
22021008	Subscription to Professional Bodies / National Council Registration	100,000	100,000	666,666
22021014	Annual Planning & Budget Processes Expenses and Administration	5,387,000	3,820,000	6,466,666
22021052	Project Monitoring & Evaluation (M & E) Expenses	350,000	350,000	233,333
22021057	Casual Workers	720,000	720,000	480,000
22021060	Nutrition Activities	1,000,000	1,000,000	666,667
22021067	SOCU Social Investment Programme Interventions	2,500,000	2,500,000	1,666,667
22021069	Project / Programmes Coordination Expenses	14,000,000	15,000,000	10,000,000
2204	GRANTS AND CONTRIBUTIONS - GENERAL	100,000	100,000	66,667
220401	Local Grants and Contributions	100,000	100,000	66,667
22040109	Grants to Communities and NGOs	100,000	100,000	66,667

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 022000300100 Budget and Economic Planning Directorate

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		585,000,000	93,296,294	373,500,000	
02	Economic		585,000,000	93,296,294	373,500,000	
022000300100	Budget and Economic Planning Directorate		585,000,000	93,296,294	373,500,000	
010025	Social and Economic Studies Research	Ongoing	8,000,000	2,541,542	8,000,000	The provision is for the conduct of Social and Economic Studies , Research & Surveys. This also include support / collaboration with Private / Academic Research Initiatives N8m.
010026	Budget Computerization and SIFMIS Project	Ongoing	5,000,000	3,654,752	11,500,000	The Provision is for the Installation of solar power and procurements of ICT equipment for the Maintenance and upgrade of Budget Computer Room.
010028	Sustainable Development Goals Coordination and Monitoring	Ongoing	500,000,000	45,000,000	300,000,000	The provision is for the 2022/2023 SDGs conditional grants scheme SDG coordination to be jointly funded with federal government for which proposal was submitted addressing livelihoods for affected individuals , medical supplies to PHC facilities and other economic empowerment initiatives. It covers the following: i- M&E operations and production of Jigawa State SDG status report N10.0 million. ii- SDG intervention project & programs N250 milion and SDG Governance programmes N40.0 million The projects and programs are to be financed from N250m each from SDGs federal government grants and state counterpart funding
010029	SOCU State Social Register Development and Maintenance	Ongoing	30,000,000	31,500,000	12,000,000	This is for additional support to achieve wider coverage towards development and maintenance of state social registers used for cash transfer and other social investment programmes.
010031	Food and Nutrition Programme (Co-ordination and Monitoring)	Ongoing	22,000,000	6,000,000	22,000,000	The provision is for supporting the State Steering and Technical Committees on Food and Nutrition including Coordination and M&E of Food and Nutrition activities across all Sectors.

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 022000300100 Budget and Economic Planning Directorate

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
010033	Development Assistance State Counterpart-Funding & Donor Coordination Activities	Ongoing	20,000,000	4,600,000	20,000,000	This is earmarked for the Donor Coordination activities and counter-funding as may be required. It also includes Coordination and State Support for Open Government Partnership (OGP) activities.
010034	E U / World Bank Supported State & Local Governance Reform Project (SLOGOR)	Ongoing	10t	-	10t	

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 022000300103 Office of the Permanent Secretary (Contingency Fund Provision)

Estimates of the amount required for the services of this organisation in the year 2023:

Two Billion Naira

₦ 2,000,000,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22	Recurrent Expenditure	2,000,000,000	3,335,000,000	4,197,000,000
	Other Recurrent Cost	2,000,000,000	3,335,000,000	4,197,000,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 022000300103 Office of the Permanent Secretary (Contingency Fund Provision)

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	2,000,000,000	3,335,000,000	4,197,000,000
22	Other Recurrent Cost	2,000,000,000	3,335,000,000	4,197,000,000
2202	GOODS AND SERVICES	2,000,000,000	3,335,000,000	4,197,000,000
220210	Miscellaneous Expenses - General	2,000,000,000	3,335,000,000	4,197,000,000
22021041	Contingency	2,000,000,000	3,335,000,000	4,197,000,000

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 022000300200 Economic Planning Board

Estimates of the amount required for the services of this organisation in the year 2023:

Eighteen Million Naira

₦ 18,000,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure Personnel Cost	18,000,000 -	21,060,000 3,060,000	7,522,500 -
22	Other Recurrent Cost	18,000,000	18,000,000	7,522,500

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 022000300200 Economic Planning Board

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	18,000,000	21,060,000	7,522,500
21	Personnel Cost	-	3,060,000	-
2102	ALLOWANCES	-	3,060,000	-
210201	Regular / Non-Regular Allowances	-	3,060,000	-
21020114	Board Members Allowance	-	3,060,000	-
22	Other Recurrent Cost	18,000,000	18,000,000	7,522,500
2202	GOODS AND SERVICES	18,000,000	18,000,000	7,522,500
220201	Transport & Travelling - General	2,000,000	2,000,000	-
22020102	Local Travel & Transport - Others	2,000,000	2,000,000	-
220208	Fuel and Lubricant - General	1,000,000	1,000,000	-
22020801	Motor Vehicle Fuel Cost	1,000,000	1,000,000	-
220210	Miscellaneous Expenses - General	15,000,000	15,000,000	7,522,500
22021001	Refreshment and Meals	1,000,000	1,000,000	-
22021002	Honorarium and Sitting Allowance Payments	6,000,000	6,000,000	3,510,000
22021052	Project Monitoring & Evaluation (M & E) Expenses	8,000,000	8,000,000	4,012,500

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 022000700100 Office of the Accountant General

Estimates of the amount required for the services of this organisation in the year 2023:

One Billion, Six Hundred and Twenty Seven Million, Nine Hundred Thousand Naira

₦ 1,627,900,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	1,627,900,000	1,432,000,000	825,419,249
21	Personnel Cost	1,600,000,000	1,414,000,000	822,219,249
22	Other Recurrent Cost	27,900,000	18,000,000	3,200,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 022000700100 Office of the Accountant General

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	1,627,900,000	1,432,000,000	825,419,249
21	Personnel Cost	1,600,000,000	1,414,000,000	822,219,249
2101	SALARIES AND WAGES	-	1,248,000	-
210101	Salaries and Wages	-	1,248,000	-
21010103	Consolidated Revenue Fund Charges - Salaries	-	1,248,000	-
2102	ALLOWANCES	1,600,000,000	1,412,752,000	822,219,249
210201	Regular / Non-Regular Allowances	-	2,000	-
21020112	Inducement Allowance	-	2,000	-
210202	Social Contribution	1,600,000,000	1,408,570,000	822,219,249
21020202	17% Government Contributory Pension	1,600,000,000	1,408,570,000	822,219,249
210203	CRFC Charges Allowances	-	4,180,000	-
21020306	Utility Allowance (CRFC)	-	374,000	-
21020307	Entertainment Allowance (CRFC)	-	374,000	-
21020309	Leave Transport Grant (CRFC)	-	125,000	-
21020317	Domestic Staff Allowance (CRFC)	-	936,000	-
21020318	Personal Assistant Allowance (CRFC)	-	312,000	-
21020322	Motor Vehicle Maintenance Allowance (CRFC)	-	936,000	-
21020324	Newspaper Allowance (CRFC)	-	187,000	-
21020330	Accommodation Allowance (CRFC)	-	936,000	-
22	Other Recurrent Cost	27,900,000	18,000,000	3,200,000
2202	GOODS AND SERVICES	27,900,000	17,900,000	3,200,000
220201	Transport & Travelling - General	2,700,000	2,700,000	1,160,000
22020102	Local Travel & Transport - Others	2,700,000	2,700,000	1,160,000
220203	Materials and Supplies - General	9,400,000	8,000,000	-
22020301	Office Materials and Consumables	400,000	400,000	-

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 022000700100 Office of the Accountant General

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020312	Production , Publication and Circulation of Annual Financial Statement	9,000,000	7,600,000	-
220204	Maintenance Services - General	750,000	750,000	40,000
22020401	Maintenance of Motor Vehicles / Transport Equipment	400,000	400,000	-
22020402	Maintenance of Office Furniture	100,000	100,000	-
22020404	Maintenance of Office / IT Equipment	150,000	150,000	-
22020405	Maintenance of Plants / Generators	100,000	100,000	40,000
220205	Training - General	4,000,000	500,000	-
22020501	Local Training	4,000,000	500,000	-
220207	Consulting and Professional Services	-	1,000,000	-
22020702	Information Technology Consulting	-	1,000,000	-
220210	Miscellaneous Expenses - General	11,050,000	4,950,000	2,000,000
22021001	Refreshment and Meals	500,000	500,000	-
22021002	Honorarium and Sitting Allowance Payments	8,000,000	1,500,000	1,200,000
22021003	Publicity and Advertisements	150,000	150,000	-
22021005	FAAC Meetings	2,400,000	2,400,000	800,000
22021008	Subscription to Professional Bodies / National Council Registration	-	400,000	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL	-	100,000	-
220401	Local Grants and Contributions	-	100,000	-
22040109	Grants to Communities and NGOs	-	50,000	-
22040112	Grant to Professional Bodies	-	50,000	-

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 022000700101 Accountant General Office (CRFC)

Estimates of the amount required for the services of this organisation in the year 2023:

Sixty Million Naira

₦ 60,000,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	60,000,000	59,428,000	39,177,787
21	Personnel Cost	6,000,000	5,428,000	3,618,667
22	Other Recurrent Cost	54,000,000	54,000,000	35,559,120

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 022000700101 Accountant General Office (CRFC)

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	60,000,000	59,428,000	39,177,787
21	Personnel Cost	6,000,000	5,428,000	3,618,667
2101	SALARIES AND WAGES	1,248,000	1,248,000	832,000
210101	Salaries and Wages	1,248,000	1,248,000	832,000
21010103	Consolidated Revenue Fund Charges - Salaries	1,248,000	1,248,000	832,000
2102	ALLOWANCES	4,752,000	4,180,000	2,786,667
210201	Regular / Non-Regular Allowances	572,000	-	-
21020104	Rent Supplement	572,000	-	-
210203	CRFC Charges Allowances	4,180,000	4,180,000	2,786,667
21020306	Utility Allowance (CRFC)	374,000	374,000	249,333
21020307	Entertainment Allowance (CRFC)	374,000	374,000	249,333
21020309	Leave Transport Grant (CRFC)	125,000	125,000	83,333
21020317	Domestic Staff Allowance (CRFC)	936,000	936,000	624,000
21020318	Personal Assistant Allowance (CRFC)	312,000	312,000	208,000
21020322	Motor Vehicle Maintenance Allowance (CRFC)	936,000	936,000	624,000
21020324	Newspaper Allowance (CRFC)	187,000	187,000	124,667
21020330	Accommodation Allowance (CRFC)	936,000	936,000	624,000
22	Other Recurrent Cost	54,000,000	54,000,000	35,559,120
2207	Transfers - Payments	54,000,000	54,000,000	35,559,120
220701	Transfer to Fund Recurrent Expenditure - Payments	54,000,000	54,000,000	35,559,120
22070103	Payment of Share of State IGR (State Taxes) to Local Governments	54,000,000	54,000,000	35,559,120

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 022000700107 Treasury Department (Stabilization Fund Provision)

Estimates of the amount required for the services of this organisation in the year 2023:

Two Hundred Million Naira

₦ 200,000,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22	Recurrent Expenditure	200,000,000	200,000,000	123,333,333
	Other Recurrent Cost	200,000,000	200,000,000	123,333,333

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 022000700107 Treasury Department (Stabilization Fund Provision)

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	200,000,000	200,000,000	123,333,333
22	Other Recurrent Cost	200,000,000	200,000,000	123,333,333
2207	Transfers - Payments	200,000,000	200,000,000	123,333,333
220701	Transfer to Fund Recurrent Expenditure - Payments	200,000,000	200,000,000	123,333,333
22070105	Stabilization Funds	200,000,000	200,000,000	123,333,333

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 022000700110 Debt Management Unit

Estimates of the amount required for the services of this organisation in the year 2023:

Five Billion Naira

₦ 5,000,000,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22	Recurrent Expenditure	5,000,000,000	5,000,000,000	5,188,354,302
	Other Recurrent Cost	5,000,000,000	5,000,000,000	5,188,354,302

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 022000700110 Debt Management Unit

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	5,000,000,000	5,000,000,000	5,188,354,302
22	Other Recurrent Cost	5,000,000,000	5,000,000,000	5,188,354,302
2206	PUBLIC DEBT CHARGES	5,000,000,000	5,000,000,000	5,188,354,302
220603	Repayment of Debts and Liabilities	5,000,000,000	5,000,000,000	5,188,354,302
22060301	Internal Public Debts - Interest	2,700,000,000	274,000,000	1,783,263,000
22060302	Internal Public Debts - Principal	1,500,000,000	3,000,000,000	2,393,588,775
22060305	Contractual Liabilities	200,000,000	1,300,000,000	675,703,566
22060306	External Public Debts (Principal and Interest Deductions)	600,000,000	426,000,000	335,798,961

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 022000800100 State Internal Revenue Service

Estimates of the amount required for the services of this organisation in the year 2023:

One Hundred and Six Million, Eight Hundred and Twenty Eight Thousand Naira

₦ 106,828,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	106,828,000	145,619,000	64,897,682
21	Personnel Cost	66,028,000	104,819,000	42,789,458
22	Other Recurrent Cost	40,800,000	40,800,000	22,108,224

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 022000800100 State Internal Revenue Service

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	82	61,597,067	99	56
General Salary Structure	82	61,597,067	99	56
Junior Staff	17	7,562,933	4	3
GL - 03		-		1
GL - 04	1	409,248	1	1
GL - 05	1	437,921	2	
GL - 06	15	6,715,764	1	1
Intermediate Staff	47	30,144,840	41	31
GL - 07	18	10,353,010	22	19
GL - 08	17	10,338,413	8	
GL - 09	8	6,069,859	6	10
GL - 10	4	3,383,558	5	2
Senior Staff	18	23,889,294	54	22
GL - 12	1	1,008,967	4	1
GL - 13	4	4,360,037	7	6
GL - 14	9	10,575,824	25	11
GL - 15		-	10	2
GL - 16	4	7,944,466	8	2

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 022000800100 State Internal Revenue Service

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	106,828,000	145,619,000	64,897,682
21	Personnel Cost	66,028,000	104,819,000	42,789,458
2101	SALARIES AND WAGES	32,288,000	54,975,000	22,207,981
210101	Salaries and Wages	32,288,000	54,975,000	22,207,981
21010101	Salary	32,288,000	54,975,000	22,207,981
2102	ALLOWANCES	33,740,000	49,844,000	20,581,477
210201	Regular / Non-Regular Allowances	33,740,000	49,844,000	20,581,477
21020103	Transport Allowance	5,637,000	7,285,000	3,120,205
21020104	Rent Supplement	6,458,000	10,995,000	4,892,945
21020105	Meal Subsidy	2,474,000	3,197,000	1,393,609
21020106	Utility Allowance	1,748,000	2,362,000	1,260,668
21020107	Entertainment	65,000	255,000	414,222
21020109	Leave Transport Grant	3,229,000	5,497,000	2,322,506
21020113	Hazard / Hardship Allowance	3,500,000	2,500,000	318,424
21020114	Board Members Allowance	931,000	540,000	360,000
21020117	Domestic Staff Allowance	1,440,000	6,480,000	2,155,912
21020136	Responsibility Allowance	960,000	1,920,000	319,999
21020137	Medical Allowance	7,299,000	8,813,000	4,022,987
22	Other Recurrent Cost	40,800,000	40,800,000	22,108,224
2202	GOODS AND SERVICES	40,800,000	40,800,000	22,108,224
220201	Transport & Travelling - General	6,500,000	6,000,000	5,275,000
22020102	Local Travel & Transport - Others	6,500,000	6,000,000	5,275,000
220202	Utilities General	2,100,000	2,250,000	43,624
22020203	Internet Access Charges	500,000	500,000	-
22020204	Satellites Broadcasting Access Charges	600,000	750,000	20,000
22020210	Other Utility Charges	1,000,000	1,000,000	23,624

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 022000800100 State Internal Revenue Service

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
220203	Materials and Supplies - General	8,450,000	8,650,000	3,935,000
22020301	Office Materials and Consumables	2,500,000	3,000,000	723,000
22020303	Newspapers	150,000	150,000	-
22020305	Printing of Non-security Documents	1,800,000	1,500,000	925,000
22020306	Printing of Security Documents	4,000,000	4,000,000	2,287,000
220204	Maintenance Services - General	4,750,000	4,500,000	1,606,600
22020401	Maintenance of Motor Vehicles / Transport Equipment	2,000,000	2,200,000	137,600
22020402	Maintenance of Office Furniture	250,000	300,000	-
22020403	Maintenance of Office Building / Residential Quarters	2,000,000	1,200,000	1,414,000
22020404	Maintenance of Office / IT Equipment	200,000	300,000	27,000
22020406	Other Maintenance Services	300,000	500,000	28,000
220205	Training - General	1,500,000	2,400,000	317,000
22020501	Local Training	1,500,000	2,400,000	317,000
220207	Consulting and Professional Services	1,000,000	1,000,000	-
22020702	Information Technology Consulting	1,000,000	1,000,000	-
220208	Fuel and Lubricant - General	1,000,000	2,000,000	136,000
22020801	Motor Vehicle Fuel Cost	1,000,000	2,000,000	136,000
220210	Miscellaneous Expenses - General	15,500,000	14,000,000	10,795,000
22021002	Honorarium and Sitting Allowance Payments	1,000,000	1,000,000	-
22021003	Publicity and Advertisements	2,000,000	3,000,000	-
22021008	Subscription to Professional Bodies / National Council Registration	10,000,000	7,000,000	10,000,000
22021044	Committees and Commissions	1,000,000	1,000,000	700,000
22021047	Community Engagement, Sensitization & Mobilization Activit	1,500,000	2,000,000	95,000

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 022000800100 State Internal Revenue Service

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		95,000,000	-	65,000,000	
02	Economic		95,000,000	-	65,000,000	
022000800100	State Internal Revenue Service		95,000,000	-	65,000,000	
010022	Internal Revenue Service Headquarter & Area Office Projects and Procurements	Ongoing	50,000,000	-	20,000,000	The provision is for the following: i. Procurement of 5no. motorcycles - N10.0 million; ii. Renovation of Babura, Birniwa, Kazaure, Ringim and Birnin Kudu area offices. N10.0 million.
010023	Internal Revenue Service Security Documents	Ongoing	40,000,000	-	40,000,000	The provision is for the Producing of plate number (revolving funds)
010024	Internal Revenue Service Stamp Duty Machine	Ongoing	5,000,000	-	5,000,000	The provision is for the procurement of Stamp Duty Machine

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 022000800101 Office of the Chairman State Internal Revenue Service (CRFC)

Estimates of the amount required for the services of this organisation in the year 2023:

Five Million, Five Hundred Thousand Naira

₦ 5,500,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure Personnel Cost	5,500,000 5,500,000	5,428,000 5,428,000	3,660,398 3,660,398

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 022000800101 Office of the Chairman State Internal Revenue Service (CRFC)

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	5,500,000	5,428,000	3,660,398
21	Personnel Cost	5,500,000	5,428,000	3,660,398
2101	SALARIES AND WAGES	1,320,000	1,248,000	831,912
210101	Salaries and Wages	1,320,000	1,248,000	831,912
21010102	Overtime Payments	72,000	-	-
21010103	Consolidated Revenue Fund Charges - Salaries	1,248,000	1,248,000	831,912
2102	ALLOWANCES	4,180,000	4,180,000	2,828,486
210203	CRFC Charges Allowances	4,180,000	4,180,000	2,828,486
21020306	Utility Allowance (CRFC)	374,000	374,000	249,576
21020307	Entertainment Allowance (CRFC)	374,000	374,000	249,576
21020309	Leave Transport Grant (CRFC)	125,000	125,000	124,786
21020317	Domestic Staff Allowance (CRFC)	936,000	936,000	623,936
21020318	Personal Assistant Allowance (CRFC)	312,000	312,000	207,956
21020322	Motor Vehicle Maintenance Allowance (CRFC)	936,000	936,000	623,936
21020324	Newspaper Allowance (CRFC)	187,000	187,000	124,784
21020330	Accommodation Allowance (CRFC)	936,000	936,000	623,936

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 022001200100 Jigawa State Bureau of Statistics

Estimates of the amount required for the services of this organisation in the year 2023:

Twenty Four Million, Six Hundred Thousand Naira

₦ 24,600,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	24,600,000	23,182,000	12,604,932
21	Personnel Cost	18,800,000	17,182,000	9,948,482
22	Other Recurrent Cost	5,800,000	6,000,000	2,656,450

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 022001200100 Jigawa State Bureau of Statistics

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	24	17,390,198	20	18
General Salary Structure	24	17,390,198	20	18
Junior Staff	3	1,406,614	3	3
GL - 06	3	1,406,614	3	3
Intermediate Staff	15	9,902,137	10	10
GL - 07	4	2,144,544	2	2
GL - 08	3	1,890,893	2	2
GL - 09	5	3,513,798	5	5
GL - 10	3	2,352,902	1	1
Senior Staff	6	6,081,447	7	5
GL - 12	2	1,823,621	1	1
GL - 13		-	4	3
GL - 14	4	4,257,826	2	1

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 022001200100 Jigawa State Bureau of Statistics

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	24,600,000	23,182,000	12,604,932
21	Personnel Cost	18,800,000	17,182,000	9,948,482
2101	SALARIES AND WAGES	9,490,000	8,887,000	5,497,727
210101	Salaries and Wages	9,490,000	8,887,000	5,497,727
21010101	Salary	9,490,000	8,887,000	5,497,727
2102	ALLOWANCES	9,310,000	8,295,000	4,450,755
210201	Regular / Non-Regular Allowances	9,310,000	8,295,000	4,450,755
21020103	Transport Allowance	1,664,000	1,395,000	888,422
21020104	Rent Supplement	1,898,000	1,777,000	1,099,545
21020105	Meal Subsidy	734,000	614,000	391,142
21020106	Utility Allowance	520,000	438,000	277,370
21020109	Leave Transport Grant	949,000	889,000	549,777
21020113	Hazard / Hardship Allowance	1,210,000	1,401,000	55,516
21020136	Responsibility Allowance	200,000	-	46,661
21020137	Medical Allowance	2,136,000	1,780,000	1,142,322
22	Other Recurrent Cost	5,800,000	6,000,000	2,656,450
2202	GOODS AND SERVICES	5,720,000	5,920,000	2,656,450
220201	Transport & Travelling - General	800,000	800,000	403,100
22020101	Local Travel & Transport - Training	-	800,000	-
22020102	Local Travel & Transport - Others	800,000	-	403,100
220202	Utilities General	500,000	450,000	236,000
22020202	Telephone Charges	20,000	20,000	-
22020203	Internet Access Charges	350,000	300,000	190,000
22020204	Satellites Broadcasting Access Charges	80,000	80,000	18,000
22020205	Water rates & Charges	50,000	50,000	28,000
220203	Materials and Supplies - General	1,100,000	1,350,000	491,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 022001200100 Jigawa State Bureau of Statistics

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020301	Office Materials and Consumables	350,000	400,000	110,000
22020302	Books	50,000	200,000	20,000
22020303	Newspapers	-	50,000	-
22020305	Printing of Non-security Documents	700,000	700,000	361,000
220204	Maintenance Services - General	1,590,000	1,540,000	777,500
22020401	Maintenance of Motor Vehicles / Transport Equipment	1,000,000	1,000,000	546,500
22020402	Maintenance of Office Furniture	50,000	50,000	20,000
22020404	Maintenance of Office / IT Equipment	450,000	430,000	176,000
22020406	Other Maintenance Services	90,000	60,000	35,000
220205	Training - General	250,000	300,000	60,000
22020501	Local Training	250,000	300,000	60,000
220208	Fuel and Lubricant - General	650,000	650,000	376,000
22020801	Motor Vehicle Fuel Cost	500,000	500,000	306,000
22020803	Plant / Generator Fuel Cost	150,000	150,000	70,000
220209	Financial Charges - General	80,000	80,000	850
22020901	Bank Charges (Other than Interest)	80,000	80,000	850
220210	Miscellaneous Expenses - General	750,000	750,000	312,000
22021001	Refreshment and Meals	250,000	250,000	175,000
22021002	Honorarium and Sitting Allowance Payments	120,000	120,000	119,000
22021003	Publicity and Advertisements	200,000	200,000	18,000
22021006	Postage and Courier Services	30,000	30,000	-
22021008	Subscription to Professional Bodies / National Council Registration	150,000	150,000	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL	80,000	80,000	-
220401	Local Grants and Contributions	80,000	80,000	-
22040109	Grants to Communities and NGOs	80,000	80,000	-

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 022001200100 Jigawa State Bureau of Statistics

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		52,000,000	25,458,741	65,000,000	
02	Economic		52,000,000	25,458,741	65,000,000	
022001200100	Jigawa State Bureau of Statistics Statistical Surveys and Publications	Ongoing	52,000,000 52,000,000	25,458,741 25,458,741	65,000,000 65,000,000	<p>The provision is earmarked for the following:-</p> <p>A. Conduct of Statistical Surveys and publications, i.e</p> <ul style="list-style-type: none"> i. Statewide Household Survey N30.0 million; ii. Statistical Year Book N3.0 million; iii. Nigerian Business Census Survey update N10.0 million; iv. Financial Abstract Survey N2.0 million; v. Nutrition survey N10.0million. <p>B. Procurement of ICT equipment for Data center, includes; 10no. Laptop, 2No. Printers, 1No. Photocopy, 5No. UPS, Projector and Provision of internet service – N10.0 million.</p>
010027						

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 022200100100 Ministry of Commerce, Industries and Co-operatives

Estimates of the amount required for the services of this organisation in the year 2023:

Ninety One Million, Seven Hundred and Ninety Thousand Naira

₦ 91,790,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	91,790,000	95,421,000	49,170,789
21	Personnel Cost	77,700,000	81,221,000	43,367,678
22	Other Recurrent Cost	14,090,000	14,200,000	5,803,111

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 022200100100 Ministry of Commerce, Industries and Co-operatives

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	106	74,893,872	110	97
General Salary Structure	106	74,893,872	110	97
Junior Staff	32	14,288,494	30	30
GL - 04	6	2,433,118	8	7
GL - 05	11	4,769,424	9	14
GL - 06	15	7,085,952	13	9
Intermediate Staff	51	34,600,618	50	49
GL - 07	13	7,223,471	14	12
GL - 08	15	9,587,860	11	14
GL - 09	14	10,361,047	21	11
GL - 10	9	7,428,240	4	12
Senior Staff	23	26,004,760	30	18
GL - 12	8	7,812,653	21	10
GL - 13	7	7,390,261	2	1
GL - 14	5	5,691,066	4	4
GL - 15		-	1	1
GL - 16	2	3,553,342	1	1
GL - 17	1	1,557,438	1	1

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 0222001100100 Ministry of Commerce, Industries and Co-operatives

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	91,790,000	95,421,000	49,170,789
21	Personnel Cost	77,700,000	81,221,000	43,367,678
2101	SALARIES AND WAGES	39,557,000	42,203,000	26,011,528
210101	Salaries and Wages	39,557,000	42,203,000	26,011,528
21010101	Salary	39,557,000	42,203,000	26,011,528
2102	ALLOWANCES	38,143,000	39,018,000	17,356,150
210201	Regular / Non-Regular Allowances	38,143,000	39,018,000	17,356,150
21020103	Transport Allowance	7,172,000	7,513,000	4,782,262
21020104	Rent Supplement	7,911,000	8,441,000	5,202,305
21020105	Meal Subsidy	3,138,000	3,290,000	2,093,316
21020106	Utility Allowance	2,200,000	2,321,000	1,458,818
21020107	Entertainment	49,000	45,000	27,878
21020109	Leave Transport Grant	3,956,000	4,220,000	2,601,153
21020113	Hazard / Hardship Allowance	1,186,000	2,160,000	110,418
21020114	Board Members Allowance	1,620,000	-	1,080,000
21020117	Domestic Staff Allowance	756,000	756,000	-
21020136	Responsibility Allowance	720,000	480,000	-
21020137	Medical Allowance	9,436,000	9,792,000	-
22	Other Recurrent Cost	14,090,000	14,200,000	5,803,111
2202	GOODS AND SERVICES	14,090,000	14,090,000	5,803,111
220201	Transport & Travelling - General	4,200,000	4,000,000	2,577,800
22020102	Local Travel & Transport - Others	4,200,000	4,000,000	2,577,800
220203	Materials and Supplies - General	2,190,000	2,300,000	728,100
22020301	Office Materials and Consumables	2,000,000	2,000,000	602,100
22020305	Printing of Non-security Documents	-	200,000	-
22020306	Printing of Security Documents	90,000	-	56,000
22020309	Uniforms & Other Clothing	100,000	100,000	70,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 022200100100 Ministry of Commerce, Industries and Co-operatives

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
220204	Maintenance Services - General	4,390,000	4,240,000	2,217,100
22020401	Maintenance of Motor Vehicles / Transport Equipment	3,690,000	3,340,000	2,152,600
22020402	Maintenance of Office Furniture	200,000	300,000	-
22020404	Maintenance of Office / IT Equipment	500,000	600,000	64,500
220205	Training - General	500,000	700,000	-
22020501	Local Training	500,000	700,000	-
220209	Financial Charges - General	150,000	300,000	3,111
22020901	Bank Charges (Other than Interest)	50,000	100,000	3,111
22020902	Insurance Premium	100,000	200,000	-
220210	Miscellaneous Expenses - General	2,660,000	2,550,000	277,000
22021001	Refreshment and Meals	400,000	400,000	135,000
22021002	Honorarium and Sitting Allowance Payments	500,000	500,000	101,000
22021003	Publicity and Advertisements	200,000	200,000	35,000
22021006	Postage and Courier Services	50,000	50,000	6,000
22021043	Official Presents and Souvenirs	200,000	200,000	-
22021050	Official Ceremonies and Celebrations	200,000	200,000	-
22021052	Project Monitoring & Evaluation (M & E) Expenses	500,000	300,000	-
22021053	National Councils Meetings	500,000	700,000	-
22021068	Governing Council Expenses	110,000	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL	-	110,000	-
220401	Local Grants and Contributions	-	110,000	-
22040103	Grants to Local Governments – Recurrent	-	110,000	-

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 022200100100 Ministry of Commerce, Industries and Co-operatives

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		2,581,500,000	77,960,650	2,566,200,000	
02	Economic		2,581,500,000	77,960,650	2,566,200,000	
022200100100	Ministry of Commerce, Industries and Co-operatives		2,581,500,000	77,960,650	2,566,200,000	
020050	Business Development Support Services	Ongoing	1,735,500,000	-	1,467,200,000	The Provision is for the following: i. Cooperative member education workshop involving 500 members N2.2 million; ii. State participation in the NCC, MAN, annual conference N8.0 million. iii. Provision of Grant to SMEs across the state as Covid-19 (NCARES) intervention N1.457 billion
020053	Maigatari Trade Free Zone Project	Ongoing	62,000,000	-	35,000,000	The provision is for the following: i. Installation of solar power for improved security within the zone N20.0 million, ii. Maintenance of structure and facilities N10.0 million, iii. Payments of NEPZA Operation license for two years N5.0 million.
020054	Major Markets Development	Ongoing	173,000,000	68,865,050	61,000,000	The Provision is for the following: i. Construction of culvert and drainages at Babura, Shuwarin and Kijawal markets – N21.0 million; ii. Construction of 3no. Blocks with 8no. shops and stalls at Babura and Kanya-Babba markets - N40.0 million;
020055	Consumer Protection Committee Activities	Ongoing	25,500,000	5,150,000	10,000,000	The provision is earmarked for the following: i. Quality Control Operations - N5.0 million, ii. Advocacy, sensitization visits and enlightenment campaigns - N3.0 million, iii. Publicity that includes radio jingles and Live Television and Radio programmes - N2.0million.
020064	Tourism Promotion Activities	Ongoing	51,000,000	-	20,000,000	This is for the implementation of various Tourism Promotion Program Activities including:

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 022200100100 Ministry of Commerce, Industries and Co-operatives

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
020066	Trade Fairs, Road Shows and Business Promotion Support	Ongoing	23,000,000	-	7,000,000	<ul style="list-style-type: none"> I. Conversion and Development of Saminu Turaki Tower into Tourism Studio and recreation centre N10.0 million, ii. Procurement of Tourism Promotional audio visual equipment, digital video camera, and binoculars - N2.0 million, iii. Production of tourist guide books and folders - N3.0 million, iv. Sensitization workshop for Tourism Establishment - N2.0 million, v. Architectural design and Bill of Quality Gumel horse/Camel racing stadium - N1.0 million, vi. Celebration of world tourism day N1.0 million; vii. Baturiya Birds Sanctuary N1.0 million. <p>The provision is earmark for the followings:</p> <ul style="list-style-type: none"> i. State participation at Kaduna International Trade Fair - N2.0 million, ii. Maintenance of E- registration of Business Premises - N2.0 million, iii. Regional fairs and other Local fairs in collaboration with state chambers of commerce - N2.0 million, iv. Procurement of ICT equipment and accessories for Headquarter -N1.0 million.
020067	Nigeria-Niger Economic and Trade Development Corridor	Ongoing	11,500,000	3,945,600	7,000,000	For the facilitation Activities in respect of Zindar-Daura-Jigawa-Kano Trade Corridor including attendance and hosting of trade missions and State contribution to member states activities / initiatives.
020070	Establishment of Industrial Cluster Layouts	Ongoing	500,000,000	-	959,000,000	For the Establishment of Services Industrials Cluster-Layouts including among others Ware-housing Facilities, Services Plots, Utilities, Administrative Blocks, Water Facilities, Electrification, Weigh-Bridge and Other Civil Projects, water supply etc at Gagarawa LGA.

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 022200100200 Mineral Resources Development Agency

Estimates of the amount required for the services of this organisation in the year 2023:

Fifteen Million, Three Hundred and Fifty Five Thousand Naira

₦ 15,355,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	15,355,000	14,311,000	8,424,458
21	Personnel Cost	12,900,000	11,911,000	7,624,458
22	Other Recurrent Cost	2,455,000	2,400,000	800,000

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 022200100200 Mineral Resources Development Agency

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	14	11,409,802	14	14
General Salary Structure	14	11,409,802	14	14
Junior Staff	2	884,515	2	2
GL - 04		-	2	2
GL - 05	2	884,515		
Intermediate Staff	7	4,182,373	7	7
GL - 07	5	2,843,310	7	7
GL - 08	2	1,339,063		
Senior Staff	5	6,342,914	5	5
GL - 13		-	2	
GL - 14	2	1,981,399	2	2
GL - 15	2	2,838,038		2
GL - 17	1	1,523,477	1	1

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 0222001100200 Mineral Resources Development Agency

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	15,355,000	14,311,000	8,424,458
21	Personnel Cost	12,900,000	11,911,000	7,624,458
2101	SALARIES AND WAGES	5,666,000	5,302,000	3,990,574
210101	Salaries and Wages	5,666,000	5,302,000	3,990,574
21010101	Salary	5,666,000	5,302,000	3,990,574
2102	ALLOWANCES	7,234,000	6,610,000	3,633,884
210201	Regular / Non-Regular Allowances	7,234,000	6,610,000	3,633,884
21020103	Transport Allowance	1,003,000	986,000	-
21020104	Rent Supplement	1,133,000	1,060,000	657,568
21020105	Meal Subsidy	439,000	433,000	288,921
21020106	Utility Allowance	319,000	311,000	207,512
21020107	Entertainment	41,000	16,000	10,000
21020109	Leave Transport Grant	567,000	530,000	399,067
21020113	Hazard / Hardship Allowance	-	1,200,000	-
21020114	Board Members Allowance	1,490,000	550,000	840,000
21020117	Domestic Staff Allowance	756,000	36,000	240,000
21020136	Responsibility Allowance	240,000	240,000	160,000
21020137	Medical Allowance	1,246,000	1,246,000	830,816
22	Other Recurrent Cost	2,455,000	2,400,000	800,000
2202	GOODS AND SERVICES	2,455,000	2,400,000	800,000
220201	Transport & Travelling - General	1,300,000	1,300,000	115,000
22020101	Local Travel & Transport - Training	1,300,000	-	115,000
22020102	Local Travel & Transport - Others	-	1,300,000	-
220202	Utilities General	50,000	50,000	20,000
22020203	Internet Access Charges	50,000	50,000	20,000
220203	Materials and Supplies - General	300,000	300,000	260,000
22020301	Office Materials and Consumables	200,000	200,000	180,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 0222001100200 Mineral Resources Development Agency

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020305	Printing of Non-security Documents	100,000	100,000	80,000
220204	Maintenance Services - General	100,000	100,000	100,000
22020401	Maintenance of Motor Vehicles / Transport Equipment	100,000	100,000	100,000
220205	Training - General	52,000	52,000	40,000
22020501	Local Training	52,000	52,000	40,000
220207	Consulting and Professional Services	300,000	45,000	-
22020709	Auditing of Accounts	300,000	45,000	-
220208	Fuel and Lubricant - General	100,000	50,000	50,000
22020801	Motor Vehicle Fuel Cost	100,000	50,000	50,000
220209	Financial Charges - General	3,000	3,000	1,000
22020901	Bank Charges (Other than Interest)	3,000	3,000	1,000
220210	Miscellaneous Expenses - General	250,000	500,000	214,000
22021001	Refreshment and Meals	100,000	100,000	64,000
22021003	Publicity and Advertisements	50,000	50,000	50,000
22021008	Subscription to Professional Bodies / National Council Registration	-	250,000	-
22021043	Official Presents and Souvenirs	100,000	100,000	100,000

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 022200100200 Mineral Resources Development Agency

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		67,000,000	4,070,000	44,500,000	
02	Economic		67,000,000	4,070,000	44,500,000	
022200100200	Mineral Resources Development Agency		67,000,000	4,070,000	44,500,000	
020062	Raw Materials Display Centre	Ongoing	1,000,000	-	2,000,000	The provision is earmarked for the following: Procurement of 4 units GPS and mineral display tubes units show glass
020063	Solid Minerals Development	Ongoing	66,000,000	4,070,000	42,500,000	The Provision is for the following: <ul style="list-style-type: none"> i. Print and distribute 50 copies of mineral brochure and 100 copies of the mineral directory - N1.0 million; ii. To conduct routine reconnaissance survey to update the Geological information of the state – N4.0 million; iii. To conduct feasibility of a selected mineral along the basement complex - N9.5 million; iv. To conduct Geo seismic survey along the Chad formation area in Jigawa state - N24.0 million; v. Kaduna international trade fair, regional fair and other local fairs N1.0 million; vi. External fairs/exhibition (stone mart) - N2.0 million; vii. Sector planning team participation at the MTSS validation and SPR workshop/seminars – 1.0 million;

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 022200100300 State Investment Promotion Agency

Estimates of the amount required for the services of this organisation in the year 2023:

Twenty One Million, Five Hundred and Twenty Three Thousand Naira

₦ 21,523,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	21,523,000	16,627,000	7,954,853
21	Personnel Cost	7,323,000	2,427,000	-
22	Other Recurrent Cost	14,200,000	14,200,000	7,954,853

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 022200100300 State Investment Promotion Agency

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	10	7,323,215	4	
General Salary Structure	10	7,323,215	4	
Junior Staff	1	453,006		
GL - 06	1	453,006		
Intermediate Staff	5	3,287,739	4	
GL - 08	3	1,820,272	4	
GL - 09	1	693,431		
GL - 10	1	774,036		
Senior Staff	4	3,582,470		
GL - 12	4	3,582,470		

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 022200100300 State Investment Promotion Agency

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	21,523,000	16,627,000	7,954,853
21	Personnel Cost	7,323,000	2,427,000	-
2101	SALARIES AND WAGES	3,995,000	1,221,000	-
210101	Salaries and Wages	3,995,000	1,221,000	-
21010101	Salary	3,995,000	1,221,000	-
2102	ALLOWANCES	3,329,000	1,206,000	-
210201	Regular / Non-Regular Allowances	3,329,000	1,206,000	-
21020103	Transport Allowance	706,000	275,000	-
21020104	Rent Supplement	799,000	244,000	-
21020105	Meal Subsidy	311,000	122,000	-
21020106	Utility Allowance	223,000	85,000	-
21020109	Leave Transport Grant	399,000	122,000	-
21020137	Medical Allowance	890,000	356,000	-
22	Other Recurrent Cost	14,200,000	14,200,000	7,954,853
2202	GOODS AND SERVICES	14,200,000	14,200,000	7,954,853
220201	Transport & Travelling - General	3,000,000	2,000,000	1,536,764
22020102	Local Travel & Transport - Others	3,000,000	2,000,000	1,536,764
220202	Utilities General	550,000	1,050,000	308,100
22020203	Internet Access Charges	300,000	800,000	152,100
22020211	Postal and Courier Payments & Services	250,000	250,000	156,000
220203	Materials and Supplies - General	1,680,000	1,180,000	517,320
22020301	Office Materials and Consumables	1,000,000	500,000	422,320
22020303	Newspapers	200,000	200,000	95,000
22020305	Printing of Non-security Documents	480,000	480,000	-
220204	Maintenance Services - General	1,370,000	2,370,000	944,995
22020401	Maintenance of Motor Vehicles / Transport Equipment	920,000	1,420,000	559,230

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 022200100300 State Investment Promotion Agency

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020404	Maintenance of Office / IT Equipment	450,000	950,000	385,765
220205	Training - General	300,000	500,000	-
22020501	Local Training	300,000	500,000	-
220208	Fuel and Lubricant - General	1,200,000	500,000	492,200
22020801	Motor Vehicle Fuel Cost	1,200,000	500,000	492,200
220210	Miscellaneous Expenses - General	6,100,000	6,600,000	4,155,474
22021001	Refreshment and Meals	1,500,000	1,500,000	393,220
22021002	Honorarium and Sitting Allowance Payments	3,500,000	4,000,000	2,974,414
22021003	Publicity and Advertisements	1,000,000	1,000,000	787,840
22021006	Postage and Courier Services	100,000	100,000	-

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 022200100300 State Investment Promotion Agency

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		103,000,000	51,464,431	91,850,000	
02	Economic		103,000,000	51,464,431	91,850,000	
022200100300	State Investment Promotion Agency		103,000,000	51,464,431	91,850,000	
020068	Investment Promotion / One-Stop-Shop Support Services	Ongoing	103,000,000	51,464,431	91,850,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> i. Purchase of ICT equipment and software development i.e (Computers, subscriptions, virtual meeting facilities) - N2.36 million; ii. Purchase of 1no. Toyota Bus and refurbishment of 2no. Toyota Corolla saloon for joint site inspection and joint aftercare visits – N33.6 million; iii. Conduct of research, investment tracker and development of Database - N15.0 million. iv. Governing Council Meetings - N8.1 million; v. Committee Meetings - N3.6 million; vi. Investment Promotion, Inspection after care visits to existing investors, E-marketing, Publications and Television/Radio Jingles - N6.5 million; vii. Consultancy Services for Communication strategy, Assets valuation, Public Private Partnership transaction advisory and Organizational development - N11.5 million. viii. Investment targeting events and attendance at fora – N3.57 ix. Other meetings: PEBC, SABER, NNPN, NNREC, MAN, NIPC and FCDO – N4.8 X. Stakeholder engagement forum – N2.82

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 022700600100 Directorate of Economic Empowerment

Estimates of the amount required for the services of this organisation in the year 2023:

Eighty Six Million, Seven Hundred Thousand Naira

₦ 86,700,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	86,700,000	79,374,000	46,886,248
21	Personnel Cost	74,100,000	70,374,000	41,861,786
22	Other Recurrent Cost	12,600,000	9,000,000	5,024,462

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 022700600100 Directorate of Economic Empowerment

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	127	74,014,685	125	120
General Salary Structure	127	74,014,685	125	120
Junior Staff	53	21,493,397	52	49
GL - 01		-		1
GL - 02	6	2,211,286		2
GL - 03	16	6,238,214	25	24
GL - 04	19	7,634,033	14	12
GL - 05	6	2,575,483	6	5
GL - 06	6	2,834,381	7	5
Intermediate Staff	61	39,320,459	58	59
GL - 07	35	19,447,806	35	35
GL - 08	4	2,615,352	4	2
GL - 09	8	5,845,968	10	8
GL - 10	14	11,411,333	9	14
Senior Staff	13	13,200,829	15	12
GL - 12	8	7,683,110	12	7
GL - 13	1	1,038,623	2	3
GL - 14	4	4,479,096	1	2

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 022700600100 Directorate of Economic Empowerment

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	86,700,000	79,374,000	46,886,248
21	Personnel Cost	74,100,000	70,374,000	41,861,786
2101	SALARIES AND WAGES	37,120,000	33,847,000	24,440,189
210101	Salaries and Wages	37,120,000	33,847,000	24,440,189
21010101	Salary	37,120,000	33,847,000	24,440,189
2102	ALLOWANCES	36,980,000	36,527,000	17,421,597
210201	Regular / Non-Regular Allowances	36,980,000	36,527,000	17,421,597
21020103	Transport Allowance	8,327,000	8,212,000	1,122,210
21020104	Rent Supplement	7,424,000	6,769,000	4,888,038
21020105	Meal Subsidy	3,633,000	3,583,000	2,319,982
21020106	Utility Allowance	2,494,000	2,464,000	1,592,760
21020109	Leave Transport Grant	3,712,000	3,385,000	244,190
21020113	Hazard / Hardship Allowance	85,000	987,000	44,121
21020137	Medical Allowance	11,305,000	11,127,000	7,210,296
22	Other Recurrent Cost	12,600,000	9,000,000	5,024,462
2202	GOODS AND SERVICES	12,250,000	8,600,000	5,024,462
220201	Transport & Travelling - General	1,000,000	1,000,000	470,000
22020102	Local Travel & Transport - Others	1,000,000	1,000,000	470,000
220203	Materials and Supplies - General	950,000	1,100,000	529,962
22020301	Office Materials and Consumables	600,000	700,000	400,962
22020305	Printing of Non-security Documents	350,000	400,000	129,000
220204	Maintenance Services - General	2,000,000	2,225,000	564,500
22020401	Maintenance of Motor Vehicles / Transport Equipment	500,000	600,000	211,000
22020402	Maintenance of Office Furniture	300,000	300,000	71,000
22020403	Maintenance of Office Building / Residential Quarters	500,000	600,000	180,500
22020404	Maintenance of Office / IT Equipment	400,000	400,000	7,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 022700600100 Directorate of Economic Empowerment

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020406	Other Maintenance Services	300,000	325,000	95,000
220205	Training - General	500,000	700,000	50,000
22020501	Local Training	500,000	700,000	50,000
220208	Fuel and Lubricant - General	800,000	800,000	250,000
22020801	Motor Vehicle Fuel Cost	400,000	400,000	130,000
22020803	Plant / Generator Fuel Cost	400,000	400,000	120,000
220209	Financial Charges - General	100,000	-	-
22020901	Bank Charges (Other than Interest)	100,000	-	-
220210	Miscellaneous Expenses - General	6,900,000	2,775,000	3,160,000
22021002	Honorarium and Sitting Allowance Payments	300,000	300,000	120,000
22021044	Committees and Commissions	400,000	400,000	270,000
22021052	Project Monitoring & Evaluation (M & E) Expenses	4,000,000	-	2,560,000
22021057	Casual Workers	2,200,000	2,075,000	210,000
2204	GRANTS AND CONTRIBUTIONS - GENERAL	350,000	400,000	-
220401	Local Grants and Contributions	350,000	400,000	-
22040103	Grants to Local Governments – Recurrent	200,000	200,000	-
22040109	Grants to Communities and NGOs	150,000	200,000	-

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 022700600100 Directorate of Economic Empowerment

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		1,509,400,000	779,584,000	1,087,000,000	
02	Economic		1,509,400,000	779,584,000	1,087,000,000	
022700600100	Directorate of Economic Empowerment		1,509,400,000	779,584,000	1,087,000,000	
020056	Development and Support to Business Cooperatives for Economic Empowerment	Ongoing	100,000,000	58,316,000	163,000,000	The provision is earmarked for the following: i. Development & Support to Business Cooperatives SMEs – N110.0 million; ii. Renovation of Hatchery Centers at Dutse, Buji, B/Kudu, Auyo, Hadejia, Kirikasamma, Gume, Babura, Kazaure and Gwiwa - N53.0 million.
020057	Development and Maintenance of Skills Acquisition Centers	Ongoing	138,000,000	-	107,700,000	The provision is earmarked for the following: i. Renovation of SATCs Ringim, B/Kudu, Kazaure & Dutse- N40.0 million; ii. Renovation of Kila Cassava Products Ltd, Kila – N10.0 million; iii. Conversion of Nakudu SATC to SATC for Persons with Disabilities (PwDs) – N10.0 million; iv. Upgrading of 4no. SATC at Jahun, Gwaram, K/Kasamma & M/Madori – N40.0 million; v. Procurement of ICT Equipment – N5.0 million; vi. Monitoring & Evaluation – N2.7 million.
020058	Micro Credit and Business Start-ups Support	Ongoing	551,000,000	3,773,000	388,200,000	This provision is for the following i. Economic empowerment to facilitate Access to Micro Credit & Small Grant to Support Women and Youth – N342.05 million; ii. Entrepreneurship Development Training – N36,150 million; iii. Registration with Standard Organization of Nigeria (SON) Certificate - N4.0 million; iv. Entrepreneurship Loan Development Training - N3.0 m million; v. Loan to Trainees for various Empowerment Programmes – N3.0 million.
020060	Agro-Processing Equipment Leasing	Ongoing	106,000,000	717,495,000	106,000,000	The provision is for the procurement and leasing of various Agricultural

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 022700600100 Directorate of Economic Empowerment

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
020061	Women and Youths Artisans and Skills Development Initiatives	Ongoing	614,400,000	-	322,100,000	<p>productions and processing equipment and machineries for Agriculture value chain including Tractors, milling machines, sprayers, threshers, etc.</p> <p>The Provision is earmarked for the Implementation of CARES Programme and other projects. The sum of N364.2 million to be fund from CARES Programme Grant and N140 million from State Treasury for other activities.</p> <p>A. NG-CARES supported programme Activities (N182.1 million):</p> <ul style="list-style-type: none"> i. Noiler Chicken farming training and settlement package - N70 million; ii. Rabbit farming training and settlement package – N12.1 million iii. Business Support to Petty Traders - N100 million. <p>B. State Treasury Funded Activities:</p> <ul style="list-style-type: none"> i. Advance training of 108no youth on Smart car model, application and accessories - N20.0 million; ii. Establishment and managing of business clinics for Economic Empowerments Kazaure, Ringim, Gumel, Babura, Birnin Kudu, Hadejia and Dutse – N31.0 million; iii. Development of website portal for Skills Acquisition Centers – N13.0 million; iv. Monitoring and supervision - N2.0 million; v. Noiler Chicken farming training to 300 beneficiaries and settlement package – N74 million;

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 023400100100 Ministry of Works & Transport

Estimates of the amount required for the services of this organisation in the year 2023:
Four Billion, Two Hundred and Thirteen Million, One Hundred and Fifty Thousand Naira
₦ 4,213,150,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	4,213,150,000	2,225,883,000	1,611,816,273
21	Personnel Cost	182,000,000	179,130,000	54,393,539
22	Other Recurrent Cost	4,031,150,000	2,046,753,000	1,557,422,734

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 023400100100 Ministry of Works & Transport

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	200	181,070,721	200	183
General Salary Structure	200	181,070,721	200	183
Junior Staff	18	8,102,222	14	12
GL - 03		-		2
GL - 04	2	818,496	3	4
GL - 05	5	2,189,604	8	4
GL - 06	11	5,094,122	3	2
Intermediate Staff	84	56,120,410	82	79
GL - 07	32	18,197,184	28	33
GL - 08	28	18,040,673	21	18
GL - 09	2	1,498,807	14	7
GL - 10	22	18,383,746	19	21
Senior Staff	98	116,848,089	104	92
GL - 12	28	27,797,683	30	28
GL - 13	12	12,874,565	19	16
GL - 14	43	49,736,053	42	35
GL - 15	8	12,746,419	9	8
GL - 16	7	13,693,369	4	5

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 023400100100 Ministry of Works & Transport

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	4,213,150,000	2,225,883,000	1,611,816,273
21	Personnel Cost	182,000,000	179,130,000	54,393,539
2101	SALARIES AND WAGES	100,522,000	100,066,000	7,460,693
210101	Salaries and Wages	100,522,000	100,066,000	7,460,693
21010101	Salary	100,522,000	100,066,000	7,460,693
2102	ALLOWANCES	81,478,000	79,064,000	46,932,846
210201	Regular / Non-Regular Allowances	81,478,000	79,064,000	46,932,846
21020103	Transport Allowance	14,374,000	14,436,000	8,893,364
21020104	Rent Supplement	20,104,000	20,013,000	10,750,487
21020105	Meal Subsidy	6,319,000	6,351,000	3,914,886
21020106	Utility Allowance	4,601,000	4,637,000	2,848,484
21020107	Entertainment	214,000	178,000	110,304
21020109	Leave Transport Grant	10,052,000	10,007,000	6,026,669
21020113	Hazard / Hardship Allowance	829,000	-	78,000
21020117	Domestic Staff Allowance	5,400,000	4,680,000	2,556,000
21020129	Contract Addition	100,000	-	52,997
21020136	Responsibility Allowance	1,680,000	960,000	693,333
21020137	Medical Allowance	17,803,000	17,803,000	11,008,322
22	Other Recurrent Cost	4,031,150,000	2,046,753,000	1,557,422,734
2202	GOODS AND SERVICES	4,031,100,000	2,046,703,000	1,557,422,734
220201	Transport & Travelling - General	8,500,000	9,000,000	3,077,000
22020102	Local Travel & Transport - Others	8,500,000	9,000,000	3,077,000
220202	Utilities General	150,000	100,000	32,000
22020204	Satellites Broadcasting Access Charges	150,000	100,000	32,000
220203	Materials and Supplies - General	2,500,000	2,553,000	1,199,000
22020301	Office Materials and Consumables	2,000,000	1,753,000	1,199,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 023400100100 Ministry of Works & Transport

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020305	Printing of Non-security Documents	500,000	800,000	-
220204	Maintenance Services - General	4,018,000,000	2,033,600,000	1,552,736,396
22020401	Maintenance of Motor Vehicles / Transport Equipment	1,000,000	900,000	218,000
22020402	Maintenance of Office Furniture	500,000	600,000	194,000
22020403	Maintenance of Office Building / Residential Quarters	500,000	500,000	182,000
22020404	Maintenance of Office / IT Equipment	400,000	600,000	37,000
22020407	Maintenance of Airports	70,000,000	54,000,000	44,985,000
22020410	Maintenance of Street Lightings	3,945,600,000	1,977,000,000	1,507,120,396
22020425	Maintenance of Lab/Workshop Tools and Instrument	-	10t	-
220205	Training - General	250,000	300,000	35,000
22020501	Local Training	250,000	300,000	35,000
220208	Fuel and Lubricant - General	1,000,000	500,000	216,000
22020801	Motor Vehicle Fuel Cost	1,000,000	500,000	216,000
220209	Financial Charges - General	100,000	50,000	50,003
22020901	Bank Charges (Other than Interest)	100,000	50,000	50,003
220210	Miscellaneous Expenses - General	600,000	600,000	77,335
22021001	Refreshment and Meals	500,000	500,000	72,090
22021003	Publicity and Advertisements	100,000	100,000	5,245
2204	GRANTS AND CONTRIBUTIONS - GENERAL	50,000	50,000	-
220401	Local Grants and Contributions	50,000	50,000	-
22040113	Assistance and Donations General	50,000	50,000	-

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 023400100100 Ministry of Works & Transport

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		21,712,200,000	12,234,548,927	16,050,000,000	
02	Economic		21,712,200,000	12,234,548,927	16,050,000,000	
023400100100	Ministry of Works & Transport		21,712,200,000	12,234,548,927	16,050,000,000	
020300	Construction Of Bridges and Major Culverts	Ongoing	200,000,000	5,192,705	700,000,000	For the construction of Conventional Bridges, Bailey Bridges, Culverts, Drainages across the state and Conduit Drainage at Ajura.
020301	Upgrading Of Rural (Feeder) Roads	Ongoing	500,000,000	5,155,797,067	1,200,000,000	The Provision is for the Following: - i. Continuation of Kwanar Albasu-Jigawa dan-Ali Road; Auyo - Ayama Road; Gwaram -Warji Road (Bauchi State Border); ii. Commencement of Rural Feeder Roads upgrade of Kwanar duzau - gwauran maje Road; Access road to GSS Basirka; Dankumbo - Mai rago - Mal kadir - Turiki - Danmakama - Maifaru - Jeke - Babura Road; Kudai - Ruru Road; Shuarin - Wurma - Chamo - Isari; Ayama - Kalgwai - Kwanar Bature Road; Karkarna - Yanduna in Yankwashi Road; Bigidan - Waza Road; Chuwasu - Chakwaikwaiwa - Zangon Maje Road; Tage - Sabon Gida - Kwatalo Road and some selected roads across the State.
020302	Road and Other Projects Consultancies	Ongoing	200,000,000	149,052,599	300,000,000	For the supervision and consultancy services of road projects across the state
020306	Limawa - Warwade - Jidawa - Sakwaya - Dutse Road	Ongoing	400,000,000	-	400,000,000	For the Completion of the Project
020307	Arawa - Baturiya - Musari - Abunabo - Kadira - Guri Road	Ongoing	10t	-	10t	
020309	Maigatari - Birniwa Western By-Psss Road (Maigatari - Kongon Giwa, Maigarmaka - Galadi - Karmashi -	Ongoing	200,000,000	-	-	
020314	Kijawal - Dabi Road	Ongoing	50,000,000	-	50,000,000	For the Completion of the Project
020318	Girimbo - Gantsa - Sara Road	New	400,000,000	-	500,000,000	For the commencement of the Project

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 023400100100 Ministry of Works & Transport

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
020324	State Capital Road Networks	Ongoing	4,156,000,000	2,237,252,677	1,200,000,000	<p>The provision is for the continuation of:</p> <ul style="list-style-type: none"> i. Dutse Township Road Phase I and II, ii. Completion of River Re-Alignment, iii. Construction of Access Road at Legislators Quarters, iv. Landscaping of Broadcasting House, v. Construction of Access road from Shagari Quarters to Burtialan, vi. Dualization of Fanisau-Unity Pentagon Road, vii. Commencement of Local Quarters - Printing Press - NTA Road; G9 - Local Government Quarters Road and some selected roads within Dutse Capital.
020325	Construction of Township Roads	Ongoing	2,200,000,000	2,983,859,664	2,000,000,000	<p>The Provision is for the commencement/continuation of Township Roads;</p> <ul style="list-style-type: none"> i. Birnin Kudu Township Road ii. Wurno Township Road iii. Hadejia By-pass Road and some selected Towns across the State iv. Sabon Garin YaYa v. Bulangu township vi. Gumel bypass
020328	Feeder Roads Project	Ongoing	6,489,000,000	-	5,000,000,000	<p>The provision is for the Commencement of (RAAM) Project to be funded from Expected World Bank Receipts of N4.5 billion and State Counterpart Funding of N0.5 billion,</p> <p>i). Maigatari - Jobi, ii). Shegel - Farin gada, iii). Chuwasu - Chakwaikwaiwa - Zangon Mage, iv). Chiyako - Bodinga - Giwa, v). Abaya-Dagwaje-Kanwa, vi). Kwanar Yar-Tsamiya - Kwance-Kwanar - Kuka - Mawaba-Matakur - waek - Tafai - Mezan - Sabon gida - kumetalo, vii). Andaza-Duhuwa-Katanga, viii). Kwanar Gavo - Hinge, ix). Kwanar Kuka - Tafa, x). Jaudi - Dantawuya, xi). Kirikasamma - Gayin - K/Dabo - Matatai Road, xii). Garin Chiroma - Yalwa, xiii). Achau - Jabbarna - Magama - Kanwa Road, xiv). Guri - Margadu Road, xv). Turbus - Gidan Hassan - Kuka Yasku - Jajeri</p>

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 023400100100 Ministry of Works & Transport

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
020329	Dutse Airport Projects	Ongoing	200,000,000	116,737,459	250,000,000	Road, xvii). Tsakuwawa - Koya Road, xviii). Firji-Buntusu - Danabzin road, xviii). Tashar Garba - Jeke Road, xix). Una - Barmaguwa Road, xx). Sabon Garin Gungaya – Kilawa – Bango - Dingawa, xxi). Kila - Rahama in Gwaram LGA, xxii). Yamidi - karshe in Auyo LGA, xxiii). Kanya - Dorawa - Fiji – Zuru – Dabawa - Danzan-zango in Babura LGA, xxiv). Faru - Zambariki-Ringim - Dunbu - Kwanar Batatsaba - Addani junction in yankwashi LGA, xxv). Zanga - Yalwan Damai in B/Kudu LGA, xxvi). Garin Chiroma – Daddani - Balatu - Gutsada in Gagarawa LGA, xxvii). Fagen Gawo - Kore in Garki LGA, xxviii). Unguwar Gamji - Tsamiyar Kwance, xxix). Bagadaza - Yarfi, xxx). Gwaram - Malaji, xxxi). Gumel – Garin Kaili - Garin Baushe - Majinginin in Gumel LGA, xxxii). Mezan - Sabon Gida in K/hausa LGA, xxxiii). Gadala - Sabuwari Malaji in Gwara LGA, xxxvii). Gidan Bulon Alhaji Abashe - Dambo Dam in kazaure LGA, xxxvii). Gwarta Babba - Wailawo - Shadamai - Murden Sama in yankwashi LGA.
020331	State Driving School	Ongoing	18,000,000	4,500,000	50,000,000	The provision is for the following: i. Construction of 1no. Class room for AWS training and Driving Range ii. Purchase of Dual Control Vehicle, iii. Construction of automated testing centre iv. Maintenance of Existing Structures and Vehicles v. Development of Highway Code vi. Procurement of Desk Top Computers.
020332	Vehicle Inspection Office Operations	Ongoing	10,000,000	-	50,000,000	The provision is for the following activities: i. Purchase of 1no. Towing Ve-

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 023400100100 Ministry of Works & Transport

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
020334	Ringim - Facawa - Doko Road	Ongoing	2,400,000,000	1,325,677,013	500,000,000	hicle, 1no. Patrol vehicle, 1no. Ambulance and Security Gadgets on 6No. Vehicles, ii. Other essential working materials, iii. Provision of Staff Uniforms. For the Continuation of the project
020335	Kwanar Kuka - Tafa Road	New	200,000,000	-	200,000,000	For the commencement of the Project.
020336	Farun Daba - Maitani - Ba'auzini - Kafin Chiroma - Gallu Babba - Gallu Karama - Karkarna Bye Pass Road	New	200,000,000	-	200,000,000	For the Commencement of the Project.
020337	Gwaram - Basirka Road	Ongoing	400,000,000	-	500,000,000	The provision is for the Renovation of 2No. bridges along the road
020338	Hadejia - Garun Gabas Road	New	500,000,000	-	750,000,000	For the Commencement of the Project
020339	Maigatari - Babura Road	New	500,000,000	-	500,000,000	For the Commencement of the Project.
020341	Arbus - Girbobo Road	New	200,000,000	-	200,000,000	For the Commencement of the Project.
020342	Dundubus - Yanjaji - Wangara - Gidan Maidaru Road	New	200,000,000	-	200,000,000	For the Commencement of the Project.
020343	Daguma - Garin Kosau Road	New	200,000,000	-	200,000,000	For the Commencement of the Project.
020344	Kuka Yasku - Malam Abba - Katuka - Garin Kwalandi Road	New	200,000,000	-	200,000,000	For the Commencement of the Project.
020345	Koko - Fayamfayam Road	New	321,000,000	-	-	
020346	Kwanar Idonduna - Kadawawa - Gangawa - Nahuce - Kwanar Olayinka Road	New	200,000,000	-	200,000,000	For the Commencement of the Project.
020516	Provision Of Street Lights In Urban Centres	Ongoing	1,015,200,000	256,479,743	500,000,000	The provision is for the Street Lightening of various Towns and Girls Boarding Secondary Schools across the State and conversion of street light in to solar in small towns.

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 023400100100 Ministry of Works & Transport

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
020517	Dutse Street Lights	Ongoing	153,000,000	-	200,000,000	The provision is for the Street Ligh-tening within Dutse Town

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 023400400100 Jigawa Roads Maintenance Agency

Estimates of the amount required for the services of this organisation in the year 2023:

Thirty Million, One Hundred and Ten Thousand Naira

₦ 30,110,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	30,110,000	26,782,000	20,569,667
21	Personnel Cost	13,460,000	12,582,000	8,604,667
22	Other Recurrent Cost	16,650,000	14,200,000	11,965,000

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 023400400100 Jigawa Roads Maintenance Agency

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	22	12,063,707	23	22
General Salary Structure	22	12,063,707	23	22
Junior Staff	10	4,270,149	12	14
GL - 02		-		1
GL - 03	1	377,471	1	
GL - 04		-	3	2
GL - 05	5	2,059,500	7	7
GL - 06	4	1,833,178	1	4
Intermediate Staff	10	5,322,734	9	7
GL - 07	9	4,708,130	9	6
GL - 08	1	614,604		
GL - 10		-		1
Senior Staff	2	2,470,824	2	1
GL - 12	1	879,425	1	
GL - 17	1	1,591,399	1	1

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 023400400100 Jigawa Roads Maintenance Agency

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	30,110,000	26,782,000	20,569,667
21	Personnel Cost	13,460,000	12,582,000	8,604,667
2101	SALARIES AND WAGES	5,626,000	5,813,000	3,875,333
210101	Salaries and Wages	5,626,000	5,813,000	3,875,333
21010101	Salary	5,626,000	5,813,000	3,875,333
2102	ALLOWANCES	7,834,000	6,770,000	4,729,333
210201	Regular / Non-Regular Allowances	7,834,000	6,770,000	4,729,333
21020103	Transport Allowance	1,441,000	1,491,000	994,000
21020104	Rent Supplement	1,125,000	1,163,000	775,333
21020105	Meal Subsidy	627,000	647,000	431,333
21020106	Utility Allowance	431,000	442,000	294,667
21020107	Entertainment	16,000	16,000	10,667
21020109	Leave Transport Grant	563,000	581,000	387,333
21020113	Hazard / Hardship Allowance	136,000	107,000	71,333
21020114	Board Members Allowance	1,260,000	-	-
21020117	Domestic Staff Allowance	36,000	36,000	240,000
21020136	Responsibility Allowance	240,000	240,000	160,000
21020137	Medical Allowance	1,958,000	2,047,000	1,364,667
22	Other Recurrent Cost	16,650,000	14,200,000	11,965,000
2202	GOODS AND SERVICES	16,650,000	14,200,000	11,965,000
220201	Transport & Travelling - General	600,000	700,000	-
22020102	Local Travel & Transport - Others	600,000	700,000	-
220202	Utilities General	114,000	100,000	76,000
22020204	Satellites Broadcasting Access Charges	114,000	100,000	76,000
220203	Materials and Supplies - General	200,000	300,000	150,000
22020301	Office Materials and Consumables	100,000	200,000	150,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 023400400100 Jigawa Roads Maintenance Agency

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020303	Newspapers	-	50,000	-
22020305	Printing of Non-security Documents	100,000	50,000	-
220204	Maintenance Services - General	13,500,000	10,900,000	10,235,000
22020401	Maintenance of Motor Vehicles / Transport Equipment	1,000,000	1,000,000	788,000
22020402	Maintenance of Office Furniture	100,000	100,000	70,000
22020403	Maintenance of Office Building / Residential Quarters	50,000	50,000	-
22020404	Maintenance of Office / IT Equipment	150,000	150,000	87,000
22020405	Maintenance of Plants / Generators	100,000	200,000	170,000
22020413	Minor Road Maintenance	12,000,000	9,200,000	9,000,000
22020425	Maintenance of Lab/Workshop Tools and Instrument	100,000	200,000	120,000
220205	Training - General	100,000	100,000	-
22020501	Local Training	100,000	100,000	-
220207	Consulting and Professional Services	50,000	200,000	50,000
22020701	Financial Consulting	50,000	50,000	50,000
22020706	Surveying Services	-	150,000	-
220208	Fuel and Lubricant - General	150,000	50,000	50,000
22020803	Plant / Generator Fuel Cost	150,000	50,000	50,000
220209	Financial Charges - General	86,000	-	-
22020901	Bank Charges (Other than Interest)	86,000	-	-
220210	Miscellaneous Expenses - General	1,850,000	1,850,000	1,404,000
22021001	Refreshment and Meals	140,000	140,000	136,000
22021002	Honorarium and Sitting Allowance Payments	400,000	400,000	380,000
22021003	Publicity and Advertisements	100,000	100,000	80,000
22021006	Postage and Courier Services	10,000	10,000	8,000
22021057	Casual Workers	1,200,000	1,200,000	800,000

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 023400400100 Jigawa Roads Maintenance Agency

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		2,398,000,000	2,398,000,000	3,600,000,000	
02	Economic		2,398,000,000	2,398,000,000	3,600,000,000	
023400400100	Jigawa Roads Maintenance Agency		2,398,000,000	2,398,000,000	3,600,000,000	
020322	Special Roads Routine Maintenance	Ongoing	2,248,000,000	2,248,000,000	3,300,000,000	The provision is earmark for the following: i. Maintenance of regional and feeder roads, major culverts and bridges - N1.0 billion, ii. Construction of drainages, reclamations of eroded areas and wash away roads embankment, erosion control of various borrow pit across the state - N2.3 billion.
020323	Purchase and Refurbishing Of Roads Construction Plants and Equipment	Ongoing	50,000,000	50,000,000	100,000,000	The provision is earmark for the Purchase and repair of machines and equipment's, tipper, earth moving machines, compactors and utility vehicles.
020326	Maintenance of Township Roads	Ongoing	100,000,000	100,000,000	200,000,000	The provision is earmark for the routine maintenance of township road across the state.

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 023400800300 Rural Electricity Board

Estimates of the amount required for the services of this organisation in the year 2023:

Six Hundred and Nineteen Million, Five Hundred and Ten Thousand Naira

₦ 619,510,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	619,510,000	250,499,000	337,352,620
21	Personnel Cost	23,135,000	24,499,000	16,054,620
22	Other Recurrent Cost	596,375,000	226,000,000	321,298,000

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 023400800300 Rural Electricity Board

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	30	21,100,328	33	30
General Salary Structure	30	21,100,328	33	30
Junior Staff	1	479,448	4	4
GL - 05		-		1
GL - 06	1	479,448	4	3
Intermediate Staff	22	13,097,342	23	21
GL - 07	15	8,237,196	16	15
GL - 08	5	3,229,956	3	2
GL - 10	2	1,630,190	4	4
Senior Staff	7	7,523,538	6	5
GL - 12	6	5,762,333	4	4
GL - 16		-	1	
GL - 17	1	1,761,205	1	1

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 023400800300 Rural Electricity Board

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	619,510,000	250,499,000	337,352,620
21	Personnel Cost	23,135,000	24,499,000	16,054,620
2101	SALARIES AND WAGES	11,099,000	11,251,000	7,661,261
210101	Salaries and Wages	11,099,000	11,251,000	7,661,261
21010101	Salary	11,099,000	11,251,000	7,661,261
2102	ALLOWANCES	12,036,000	13,248,000	8,393,359
210201	Regular / Non-Regular Allowances	12,036,000	13,248,000	8,393,359
21020103	Transport Allowance	2,111,000	2,290,000	1,354,082
21020104	Rent Supplement	2,220,000	2,250,000	1,532,252
21020105	Meal Subsidy	933,000	1,009,000	742,883
21020106	Utility Allowance	666,000	714,000	450,322
21020107	Entertainment	16,000	32,000	10,792
21020109	Leave Transport Grant	1,110,000	1,125,000	775,531
21020113	Hazard / Hardship Allowance	55,000	34,000	23,325
21020114	Board Members Allowance	1,980,000	1,980,000	1,200,000
21020117	Domestic Staff Allowance	36,000	396,000	240,000
21020136	Responsibility Allowance	240,000	480,000	180,000
21020137	Medical Allowance	2,670,000	2,938,000	1,884,172
22	Other Recurrent Cost	596,375,000	226,000,000	321,298,000
2202	GOODS AND SERVICES	596,375,000	226,000,000	321,298,000
220201	Transport & Travelling - General	650,000	650,000	482,000
22020102	Local Travel & Transport - Others	650,000	650,000	482,000
220202	Utilities General	50,000	50,000	36,000
22020204	Satellites Broadcasting Access Charges	50,000	50,000	36,000
220203	Materials and Supplies - General	550,000	600,000	311,500
22020301	Office Materials and Consumables	400,000	400,000	311,500

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 023400800300 Rural Electricity Board

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020303	Newspapers	20,000	50,000	-
22020305	Printing of Non-security Documents	30,000	50,000	-
22020309	Uniforms & Other Clothing	100,000	100,000	-
220204	Maintenance Services - General	25,035,000	10,000,000	20,764,700
22020401	Maintenance of Motor Vehicles / Transport Equipment	1,000,000	1,000,000	640,500
22020404	Maintenance of Office / IT Equipment	500,000	500,000	26,000
22020405	Maintenance of Plants / Generators	23,535,000	8,500,000	20,098,200
220205	Training - General	300,000	300,000	200,000
22020501	Local Training	300,000	300,000	200,000
220207	Consulting and Professional Services	700,000	700,000	500,000
22020701	Financial Consulting	300,000	300,000	250,000
22020704	Engineering Services	300,000	100,000	-
22020709	Auditing of Accounts	100,000	300,000	250,000
220208	Fuel and Lubricant - General	568,500,000	212,700,000	298,999,800
22020801	Motor Vehicle Fuel Cost	500,000	500,000	300,000
22020803	Plant / Generator Fuel Cost	540,000,000	200,000,000	283,650,800
22020807	Lubricants and Other Oils	28,000,000	12,200,000	15,049,000
220209	Financial Charges - General	10,000	50,000	4,000
22020901	Bank Charges (Other than Interest)	10,000	50,000	4,000
220210	Miscellaneous Expenses - General	580,000	950,000	-
22021001	Refreshment and Meals	-	200,000	-
22021002	Honorarium and Sitting Allowance Payments	200,000	300,000	-
22021006	Postage and Courier Services	30,000	50,000	-
22021008	Subscription to Professional Bodies / National Council Registration	50,000	100,000	-
22021052	Project Monitoring & Evaluation (M & E) Expenses	300,000	300,000	-

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 023400800300 Rural Electricity Board

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		1,100,000,000	151,764,153	1,300,000,000	
02	Economic		1,100,000,000	151,764,153	1,300,000,000	
023400800300	Rural Electricity Board		1,100,000,000	151,764,153	1,300,000,000	
020100	New Rural Electrification Projects	Ongoing	375,000,000	20,453,038	300,000,000	The provision is for the rural electrification projects across the state, includes N100 million for the 2023 Constituency Projects .
020101	Completion Of On-going Electrification Projects	Ongoing	475,000,000	94,333,519	500,000,000	The provision is for the completion of on-going electrification projects across the state.
020102	Maintenance / Upgrading Of Existing Electrification Projects	Ongoing	150,000,000	36,977,597	400,000,000	The provision is for the maintenance/upgrading of existing ITC Lines, TDN Lines and transformers across the state.
020104	Electrification Projects Plants and Equipments	Ongoing	100,000,000	-	100,000,000	The Provision is for the following: i. Purchase of 350KVA Generator for Deputy Governors - N60.0 million; ii. Purchase of Utility vehicle Toyota (Hilux) - N35.0 million; iii. Repairs of Utility Vehicles - N5.0 million.

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 023400900100 Fire Service Directorate

Estimates of the amount required for the services of this organisation in the year 2023:

Ninety Seven Million, Two Hundred Thousand Naira

₦ 97,200,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	97,200,000	94,601,000	63,919,294
21	Personnel Cost	90,000,000	87,401,000	58,572,513
22	Other Recurrent Cost	7,200,000	7,200,000	5,346,781

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 023400900100 Fire Service Directorate

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	122	80,850,886	118	112
General Salary Structure	122	80,850,886	118	112
Junior Staff	19	8,674,662	18	31
GL - 03	2	742,524		
GL - 05	1	424,910	1	1
GL - 06	16	7,507,228	17	30
Intermediate Staff	81	48,786,147	81	64
GL - 07	43	23,333,572	22	42
GL - 08	28	17,671,873	42	8
GL - 09	2	1,424,177		5
GL - 10	8	6,356,525	17	9
Senior Staff	22	23,390,077	19	17
GL - 12	5	4,640,016		
GL - 13	3	3,013,096	5	5
GL - 14	13	14,077,643	13	11
GL - 17	1	1,659,322	1	1

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 023400900100 Fire Service Directorate

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	97,200,000	94,601,000	63,919,294
21	Personnel Cost	90,000,000	87,401,000	58,572,513
2101	SALARIES AND WAGES	42,339,000	42,672,000	26,850,430
210101	Salaries and Wages	42,339,000	42,672,000	26,850,430
21010101	Salary	42,339,000	42,672,000	26,850,430
2102	ALLOWANCES	47,661,000	44,729,000	31,722,083
210201	Regular / Non-Regular Allowances	47,661,000	44,729,000	31,722,083
21020103	Transport Allowance	8,374,000	8,088,000	5,153,986
21020104	Rent Supplement	8,468,000	8,534,000	5,370,086
21020105	Meal Subsidy	3,689,000	3,564,000	2,231,032
21020106	Utility Allowance	2,596,000	2,504,000	1,576,064
21020107	Entertainment	16,000	16,000	8,094
21020109	Leave Transport Grant	4,234,000	4,267,000	2,685,043
21020112	Inducement Allowance	4,000	100,000	-
21020113	Hazard / Hardship Allowance	4,093,000	3,910,000	3,170,590
21020117	Domestic Staff Allowance	36,000	36,000	180,000
21020120	Shift Duty Allowance	5,045,000	2,966,000	3,205,188
21020136	Responsibility Allowance	240,000	240,000	120,000
21020137	Medical Allowance	10,860,000	10,504,000	8,022,000
21020156	Professional Teaching Allowance	7,000	-	-
22	Other Recurrent Cost	7,200,000	7,200,000	5,346,781
2202	GOODS AND SERVICES	7,200,000	7,200,000	5,346,781
220201	Transport & Travelling - General	140,000	150,000	34,000
22020102	Local Travel & Transport - Others	140,000	150,000	34,000
220203	Materials and Supplies - General	600,000	600,000	218,190
22020301	Office Materials and Consumables	600,000	600,000	218,190
220204	Maintenance Services - General	1,400,000	1,300,000	1,059,510

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 023400900100 Fire Service Directorate

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020401	Maintenance of Motor Vehicles / Transport Equipment	1,200,000	1,100,000	930,500
22020402	Maintenance of Office Furniture	50,000	50,000	-
22020403	Maintenance of Office Building / Residential Quarters	50,000	100,000	99,810
22020404	Maintenance of Office / IT Equipment	50,000	50,000	29,200
22020406	Other Maintenance Services	50,000	-	-
220205	Training - General	270,000	310,000	2,514,050
22020501	Local Training	270,000	310,000	2,514,050
220208	Fuel and Lubricant - General	4,650,000	4,550,000	1,463,000
22020801	Motor Vehicle Fuel Cost	3,400,000	3,200,000	167,100
22020803	Plant / Generator Fuel Cost	100,000	200,000	647,950
22020807	Lubricants and Other Oils	1,150,000	1,150,000	647,950
220209	Financial Charges - General	20,000	20,000	6,031
22020901	Bank Charges (Other than Interest)	20,000	20,000	6,031
220210	Miscellaneous Expenses - General	120,000	270,000	52,000
22021001	Refreshment and Meals	100,000	200,000	52,000
22021003	Publicity and Advertisements	20,000	50,000	-
22021006	Postage and Courier Services	-	20,000	-

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 023400900100 Fire Service Directorate

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		50,000,000	10,000,000	318,000,000	
02	Economic		50,000,000	10,000,000	318,000,000	
023400900100	Fire Service Directorate		50,000,000	10,000,000	318,000,000	
010012	Procurement Of Fire Fighting Vehicles and Equipment	Ongoing	30,000,000	10,000,000	266,000,000	<p>The Provision is for the following;</p> <ul style="list-style-type: none"> i. Procurement of 3no. Portable light pumps - 1.5 million; ii. Purchase of 6no. Power Generators - 4.5 million; iii. Procurement of firefighting equipment – 30.0 million; iv. Procurement of 6no fire fighting vehicles – 150.0 million; v. Furnishing of constructed 5no zonal offices – 25.0 million; vi. Purchase of satellite materials for 5no zonal fire station – 10.0 million; vii. Purchase of 3no laptop computers and projectors – 4.0 million; viii. Purchase of uniform materials protective clothing and accessories – 20.0 million; ix. Refurbishing of 12no fire fighting vehicles – 21.0 million.
010013	State Fire Service Headquarter	Ongoing	20,000,000	-	52,000,000	<p>The provision id for the following;</p> <ul style="list-style-type: none"> i. Renovation of toilets and painting of office building – 3.0 million; ii. Landscaping of state fire service headquarters premises – 2.0 million; iii. Drilling of boreholes and construction of overhead tanks at Dutse and 5no zonal officers – 15.0 million; iv. Construction of proposed 5no. New fire station at Kafin Hausa, Babura, Maigatari, Gwaram and Jahun towns’ – 20.0 million; v. Construction of 2no classroom attached with commandant office – 12.0 million.

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 025200100100 Ministry of Water Resources

Estimates of the amount required for the services of this organisation in the year 2023:

Two Billion, Eight Hundred and Twenty Six Million, Four Hundred Thousand Naira

₦ 2,826,400,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	2,826,400,000	1,176,917,000	644,295,141
21	Personnel Cost	24,400,000	16,917,000	11,613,947
22	Other Recurrent Cost	2,802,000,000	1,160,000,000	632,681,194

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 025200100100 Ministry of Water Resources

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	36	24,240,015	25	25
General Salary Structure	36	24,240,015	25	25
Junior Staff	15	6,971,713	12	12
GL - 03		-	1	1
GL - 04	1	412,976		1
GL - 05	1	442,258	4	7
GL - 06	13	6,116,479	7	3
Intermediate Staff	15	9,662,802	7	8
GL - 07	6	3,411,972	3	3
GL - 08	5	2,994,552		
GL - 09	1	749,404	1	2
GL - 10	3	2,506,874	3	3
Senior Staff	6	7,605,500	6	5
GL - 12	1	992,774	1	
GL - 13		-		2
GL - 14	4	4,626,610	4	2
GL - 16	1	1,986,116	1	1

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 025200100100 Ministry of Water Resources

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	2,826,400,000	1,176,917,000	644,295,141
21	Personnel Cost	24,400,000	16,917,000	11,613,947
2101	SALARIES AND WAGES	12,521,000	8,535,000	6,099,256
210101	Salaries and Wages	12,521,000	8,535,000	6,099,256
21010101	Salary	12,521,000	8,535,000	6,099,256
2102	ALLOWANCES	11,879,000	8,382,000	5,514,691
210201	Regular / Non-Regular Allowances	11,879,000	8,382,000	5,514,691
21020103	Transport Allowance	2,384,000	1,655,000	1,099,144
21020104	Rent Supplement	2,504,000	1,707,000	1,219,851
21020105	Meal Subsidy	1,039,000	719,000	477,376
21020106	Utility Allowance	719,000	500,000	330,550
21020107	Entertainment	16,000	16,000	10,792
21020109	Leave Transport Grant	1,252,000	854,000	609,926
21020113	Hazard / Hardship Allowance	160,000	106,000	30,119
21020117	Domestic Staff Allowance	360,000	360,000	240,000
21020136	Responsibility Allowance	240,000	240,000	13,333
21020137	Medical Allowance	3,205,000	2,225,000	1,483,600
22	Other Recurrent Cost	2,802,000,000	1,160,000,000	632,681,194
2202	GOODS AND SERVICES	2,801,800,000	1,159,500,000	632,681,194
220201	Transport & Travelling - General	1,000,000	500,000	154,000
22020102	Local Travel & Transport - Others	1,000,000	500,000	154,000
220202	Utilities General	1,500,000	1,550,000	88,400
22020203	Internet Access Charges	200,000	200,000	42,400
22020204	Satellites Broadcasting Access Charges	200,000	200,000	42,000
22020210	Other Utility Charges	1,000,000	1,000,000	-
22020211	Postal and Courier Payments & Services	100,000	150,000	4,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 025200100100 Ministry of Water Resources

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
220203	Materials and Supplies - General	128,368,000	315,805,000	26,141,650
22020301	Office Materials and Consumables	1,000,000	1,200,000	590,000
22020303	Newspapers	300,000	450,000	196,300
22020305	Printing of Non-security Documents	500,000	540,000	18,000
22020314	Water Treatment Chemicals	126,568,000	313,615,000	25,337,350
220204	Maintenance Services - General	2,665,882,000	836,645,000	604,232,324
22020401	Maintenance of Motor Vehicles / Transport Equipment	1,232,000	1,200,000	452,500
22020402	Maintenance of Office Furniture	250,000	250,000	130,000
22020404	Maintenance of Office / IT Equipment	400,000	400,000	73,000
22020405	Maintenance of Plants / Generators	2,664,000,000	834,795,000	603,576,824
220205	Training - General	1,000,000	500,000	92,000
22020501	Local Training	1,000,000	500,000	92,000
220207	Consulting and Professional Services	300,000	500,000	-
22020704	Engineering Services	300,000	500,000	-
220208	Fuel and Lubricant - General	300,000	300,000	-
22020801	Motor Vehicle Fuel Cost	300,000	300,000	-
220209	Financial Charges - General	150,000	150,000	62,121
22020901	Bank Charges (Other than Interest)	150,000	150,000	62,121
220210	Miscellaneous Expenses - General	3,300,000	3,550,000	1,910,700
22021001	Refreshment and Meals	600,000	900,000	483,700
22021002	Honorarium and Sitting Allowance Payments	500,000	150,000	-
22021003	Publicity and Advertisements	500,000	1,000,000	297,000
22021057	Casual Workers	1,700,000	1,500,000	1,130,000
2204	GRANTS AND CONTRIBUTIONS - GENERAL	200,000	500,000	-
220401	Local Grants and Contributions	200,000	500,000	-

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 025200100100 Ministry of Water Resources

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22040109	Grants to Communities and NGOs	200,000	500,000	-

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 025200100100 Ministry of Water Resources

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		634,000,000	669,224,520	596,260,000	
02	Economic		634,000,000	669,224,520	596,260,000	
025200100100	Ministry of Water Resources		634,000,000	669,224,520	596,260,000	
020410	EU - Supported Water Supply and Sanitation Sector Reform (Small Town) Projects	Ongoing	5,000,000	-	5,000,000	ONE OF CLIMATE CHANGE BUDGET TAGGING (CCBT) RESPONSIVE BUDGET EXPENDITURE The provision is for the implementation of Open Defecation Free (ODF) Programme for sustainability plan, climate resilience activities in WASH to reduce risk poses to WASH sector.
020421	Greater Dutse Water Supply Scheme	Ongoing	430,000,000	572,950,200	415,000,000	The provision is for the construction of new solar powered water supply scheme, conversion of motorized schemes to solar powered, pipeline reticulations and improvement works in Dutse and its environs.
020422	Rehabilitation Of Existing Dams	Ongoing	63,000,000	27,791,113	73,000,000	ONE OF CLIMATE CHANGE BUDGET TAGGING (CCBT) RESPONSIVE BUDGET EXPENDITURE The provision is for the following: i. Rehabilitation of 4No. Dams at Birnin Kudu, Dambo and Mohd Ayuba, Warwade and 2No. Reservoirs at Kafin Gana and Kuda at N63.0 million; ii. Excavate and remove sand and outgrowth of shrubs from Ruwan Garai ponds, Garin baro, Jan-gebe and Unguwar Dinya Ranji and Jekarade pumping station 10.5km length at N5.0 million; iii. Concrete fencing of water intake reservoir at N5.0 million,
020423	Hydro-Meteorological Stations	Ongoing	65,000,000	-	30,000,000	ONE OF CLIMATE CHANGE BUDGET TAGGING (CCBT) RESPONSIVE BUDGET EXPENDITURE The amount is earmarked for the following: i. Construction of water proportion structure (water control gates) on Hadejia river at N10.0 million; ii. Control of invasive species by

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 025200100100 Ministry of Water Resources

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
020426	Water Sector Policy Planning, Monitoring and Evaluation	Ongoing	71,000,000	68,483,207	73,260,000	<p>dredging and clearance of Typha grass on Hadejia river in collaboration with other stakeholders e.g. HJRDBA and Ministry of Environment at N15.0 million;</p> <p>iii. Capacity building of state (IWRMC), NGOs/CBOs and water users associations at N5.0 million.</p> <p>ONE OF CLIMATE CHANGE BUDGET TAGGING (CCBT) RESPONSIVE BUDGET EXPENDITURE</p> <p>The amount is earmarked for the following:</p> <ul style="list-style-type: none"> i. Conduct sector meetings to appraise annual performance, develop and produce MTSS document, and MTSS related meetings at N5.0 million, ii. Printing and Dissemination of the reviewed Water Supply, Sanitation and Hygiene (WASH) policy at N4.0 million, iii. Piloting base line survey on water supply and sanitation facilities in the State at N4.0 million, iv. Establishment of effective and functional M&E offices at N3.0 million and v. Procurement of 2No. 4wd for projects inspection purposes at N7.0 million; vi. Procurement of 1No. Toyota Hilux for Project Inspection – N35.0 million; vii. Implementation of water safety plan at N5.0 million; viii. Mobilization, Sensitization and Training of Communities on water safety plan at N2.26 million; ix. Provision of water quality testing kit at N3.0 million; x. Emergency preparedness and response in WASH at N5.0 million.

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 025210200100 Jigawa state Water Board

Estimates of the amount required for the services of this organisation in the year 2023:

Two Hundred and Five Million, Three Hundred and Seventy Two Thousand Naira

₦ 205,372,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	205,372,000	224,818,000	137,936,797
21	Personnel Cost	175,272,000	194,818,000	119,210,962
22	Other Recurrent Cost	30,100,000	30,000,000	18,725,835

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 025210200100 Jigawa state Water Board

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	212	148,795,824	225	212
General Salary Structure	212	148,795,824	225	212
Junior Staff	42	17,807,190	51	48
GL - 02	3	1,127,966	2	3
GL - 03	3	1,151,039	11	6
GL - 04	11	4,337,678	13	12
GL - 05	11	4,626,310	12	13
GL - 06	14	6,564,197	13	14
Intermediate Staff	110	67,311,460	116	113
GL - 07	51	27,342,936	72	71
GL - 08	33	20,799,821	14	12
GL - 09	15	10,541,394	10	14
GL - 10	11	8,627,309	20	16
Senior Staff	60	63,677,174	58	51
GL - 12	18	16,412,587	11	18
GL - 13	13	12,834,073	12	6
GL - 14	23	24,482,497	29	21
GL - 15	3	4,555,829	4	4
GL - 16	2	3,732,866	1	1
GL - 17	1	1,659,322	1	1

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 025210200100 Jigawa state Water Board

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	205,372,000	224,818,000	137,936,797
21	Personnel Cost	175,272,000	194,818,000	119,210,962
2101	SALARIES AND WAGES	78,187,000	86,895,000	55,012,514
210101	Salaries and Wages	78,187,000	86,895,000	55,012,514
21010101	Salary	78,187,000	86,895,000	55,012,514
2102	ALLOWANCES	97,086,000	107,923,000	64,198,448
210201	Regular / Non-Regular Allowances	97,086,000	107,923,000	64,198,448
21020103	Transport Allowance	14,646,000	15,442,000	9,884,094
21020104	Rent Supplement	15,637,000	17,379,000	11,002,502
21020105	Meal Subsidy	6,432,000	6,776,000	4,339,052
21020106	Utility Allowance	4,562,000	4,787,000	3,059,060
21020107	Entertainment	86,000	83,000	44,360
21020109	Leave Transport Grant	7,819,000	8,689,000	5,501,251
21020111	In-lieu of Overtime / Agency Allowance	25,130,000	31,000,000	15,299,903
21020113	Hazard / Hardship Allowance	87,000	163,000	113,632
21020114	Board Members Allowance	1,260,000	1,260,000	840,000
21020117	Domestic Staff Allowance	1,836,000	1,836,000	1,200,000
21020136	Responsibility Allowance	720,000	480,000	66,618
21020137	Medical Allowance	18,871,000	20,029,000	12,847,976
22	Other Recurrent Cost	30,100,000	30,000,000	18,725,835
2202	GOODS AND SERVICES	30,100,000	30,000,000	18,725,835
220201	Transport & Travelling - General	1,600,000	1,600,000	655,000
22020102	Local Travel & Transport - Others	1,600,000	1,600,000	655,000
220202	Utilities General	300,000	300,000	38,000
22020203	Internet Access Charges	200,000	200,000	26,500
22020204	Satellites Broadcasting Access Charges	100,000	100,000	11,500

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 025210200100 Jigawa state Water Board

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
220203	Materials and Supplies - General	1,200,000	1,200,000	941,400
22020301	Office Materials and Consumables	700,000	700,000	667,900
22020303	Newspapers	100,000	100,000	-
22020305	Printing of Non-security Documents	400,000	400,000	273,500
220204	Maintenance Services - General	13,550,000	11,550,000	8,819,100
22020401	Maintenance of Motor Vehicles / Transport Equipment	2,000,000	2,000,000	1,234,900
22020402	Maintenance of Office Furniture	200,000	200,000	4,000
22020403	Maintenance of Office Building / Residential Quarters	1,150,000	1,150,000	714,000
22020404	Maintenance of Office / IT Equipment	200,000	200,000	125,500
22020405	Maintenance of Plants / Generators	6,000,000	6,000,000	4,897,500
22020406	Other Maintenance Services	1,500,000	1,500,000	1,389,000
22020415	Maintenance of Water Facilities	2,000,000	-	-
22020425	Maintenance of Lab/Workshop Tools and Instrument	500,000	500,000	454,200
220205	Training - General	2,500,000	4,500,000	851,000
22020501	Local Training	2,500,000	4,500,000	851,000
220206	Other Services - General	200,000	100,000	45,400
22020601	Security Services	100,000	-	-
22020605	Cleaning and Fumigation Services	100,000	100,000	45,400
220208	Fuel and Lubricant - General	1,900,000	1,900,000	1,679,000
22020801	Motor Vehicle Fuel Cost	1,900,000	1,900,000	1,679,000
220209	Financial Charges - General	50,000	50,000	4,585
22020901	Bank Charges (Other than Interest)	50,000	50,000	4,585
220210	Miscellaneous Expenses - General	8,800,000	8,800,000	5,692,350
22021001	Refreshment and Meals	1,000,000	1,000,000	927,350
22021002	Honorarium and Sitting Allowance Payments	300,000	300,000	135,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 025210200100 Jigawa state Water Board

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22021003	Publicity and Advertisements	400,000	400,000	30,000
22021006	Postage and Courier Services	100,000	100,000	-
22021057	Casual Workers	7,000,000	7,000,000	4,600,000

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 025210200100 Jigawa state Water Board

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		415,200,000	489,950,348	837,000,000	
02	Economic		415,200,000	489,950,348	837,000,000	
025210200100	Jigawa state Water Board		415,200,000	489,950,348	837,000,000	
020413	Shuwarin Water Supply Scheme	Ongoing	2,600,000	-	5,000,000	For the major maintenance of works.
020414	Water Supply To New Layouts and Low Cost Housing Estates.	Ongoing	13,000,000	7,580,298	13,000,000	The provision is for the construction of Urban sanitation in major parks and market in urban centers (Urban sanitation and hygiene).
020415	Improvement Of Water Supply Scheme In Local Govt. Headquarters	Ongoing	208,000,000	393,055,494	281,000,000	The provision is for the conversion and upgrading of water supply schemes in urban towns: i. Improvement of water supply in Local Government Headquarters – N131.0 million ii. Pipeline reticulation in urban towns – N50.0 million; iii. Conversion of motorized powered water pump schemes to solar powered water pump schemes – N100.0 million.
020416	Rehabilitation Of Existing Urban Water Supply Schemes	Ongoing	52,000,000	-	286,000,000	The provision is for the following: i. Procurement of 5no. Generator – N192.0 million; ii. Procurement of Submersible pumps and boosters – N40.0 million iii. Overhauling of generating sets – N35.0 million; iv. Rehabilitation of office block at water board Headquarter – N14.0 million; v. Rehabilitation of existing tanks and boreholes – N5.0 million.
020417	Urban Water Supply Workshop Tools, Equipment and Utility Vehicles	Ongoing	30,400,000	-	30,400,000	The provision is for the following: i. Procurement of ICT equipment – N10.0 million; ii. Procurement and repairs of utility vehicle - N20.4 million.
020419	Rehabilitation and Additional Boreholes To Existing Water Scheme	Ongoing	91,000,000	89,314,557	5,000,000	The provision is earmark for the rehabilitation of existing water schemes(solar and motorized).
020420	FGN-Supported 3rd-National Urban Water Sector Reform Program	Ongoing	15,600,000	-	15,600,000	This is FGN supported 3rd National Urban Water Sector Reform Program for sustainable water sanitation and hygiene (SWASH) and Manpower Capacity building.

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 025210200100 Jigawa state Water Board

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
020424	Reinforcement Of Birnin Kudu Regional Water Supply Schemes	Ongoing	2,300,000	-	3,000,000	For the procurement of Laboratory equipment for Water Treatment Plant of Birnin Kudu Water Works.
020425	Reinforcement Of Kazaure Regional Water Supply Schemes	Ongoing	300,000	-	3,000,000	For the procurement of Laboratory equipment for Water Treatment Plant of Kazaure Water Works.
020429	Construction of New Solar Scheme in Urban Towns	Ongoing	-	-	195,000,000	The provision is for the construction of additional solar powered boreholes in urban towns.

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 025210300100 Rural Water Supply and Sanitation Agency

Estimates of the amount required for the services of this organisation in the year 2023:

Forty Million, Three Hundred Thousand Naira

₦ 40,300,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	40,300,000	40,573,000	17,105,668
21	Personnel Cost	33,100,000	33,373,000	13,278,818
22	Other Recurrent Cost	7,200,000	7,200,000	3,826,850

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 025210300100 Rural Water Supply and Sanitation Agency

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	37	30,536,648	35	34
General Salary Structure	37	30,536,648	35	34
Junior Staff	2	859,618	1	1
GL - 05	1	411,900		1
GL - 06	1	447,718	1	
Intermediate Staff	20	11,588,474	20	20
GL - 07	13	6,800,633	13	13
GL - 08	3	1,812,425	1	1
GL - 09	1	684,102	1	2
GL - 10	3	2,291,314	5	4
Senior Staff	15	18,088,556	14	13
GL - 12	4	3,517,699	2	3
GL - 13	1	952,979	3	2
GL - 14	5	5,137,890	3	3
GL - 15	1	1,468,814	1	1
GL - 16	3	5,419,775	4	3
GL - 17	1	1,591,399	1	1

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 025210300100 Rural Water Supply and Sanitation Agency

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	40,300,000	40,573,000	17,105,668
21	Personnel Cost	33,100,000	33,373,000	13,278,818
2101	SALARIES AND WAGES	15,410,000	15,475,000	1,160,614
210101	Salaries and Wages	15,410,000	15,475,000	1,160,614
21010101	Salary	15,410,000	15,475,000	1,160,614
2102	ALLOWANCES	17,691,000	17,898,000	12,118,204
210201	Regular / Non-Regular Allowances	17,691,000	17,898,000	12,118,204
21020103	Transport Allowance	2,669,000	2,542,000	1,684,511
21020104	Rent Supplement	3,082,000	3,095,000	2,339,228
21020105	Meal Subsidy	1,174,000	1,118,000	740,903
21020106	Utility Allowance	855,000	817,000	486,062
21020107	Entertainment	77,000	94,000	59,654
21020109	Leave Transport Grant	1,541,000	1,547,000	1,162,024
21020111	In-lieu of Overtime / Agency Allowance	1,273,000	1,273,000	760,843
21020113	Hazard / Hardship Allowance	31,000	-	20,357
21020114	Board Members Allowance	1,260,000	1,260,000	840,000
21020117	Domestic Staff Allowance	1,476,000	1,836,000	1,380,000
21020136	Responsibility Allowance	960,000	1,200,000	575,000
21020137	Medical Allowance	3,294,000	3,116,000	2,069,622
22	Other Recurrent Cost	7,200,000	7,200,000	3,826,850
2202	GOODS AND SERVICES	7,000,000	7,000,000	3,826,850
220201	Transport & Travelling - General	1,000,000	1,000,000	220,500
22020102	Local Travel & Transport - Others	1,000,000	1,000,000	220,500
220202	Utilities General	430,000	430,000	278,850
22020202	Telephone Charges	20,000	20,000	-
22020203	Internet Access Charges	20,000	20,000	-

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 025210300100 Rural Water Supply and Sanitation Agency

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020204	Satellites Broadcasting Access Charges	40,000	40,000	24,800
22020210	Other Utility Charges	300,000	300,000	254,050
22020211	Postal and Courier Payments & Services	50,000	50,000	-
220203	Materials and Supplies - General	600,000	600,000	300,000
22020301	Office Materials and Consumables	300,000	300,000	300,000
22020303	Newspapers	50,000	50,000	-
22020305	Printing of Non-security Documents	50,000	50,000	-
22020309	Uniforms & Other Clothing	200,000	200,000	-
220204	Maintenance Services - General	770,000	1,400,000	588,500
22020401	Maintenance of Motor Vehicles / Transport Equipment	500,000	500,000	500,000
22020402	Maintenance of Office Furniture	50,000	50,000	-
22020403	Maintenance of Office Building / Residential Quarters	50,000	50,000	50,000
22020404	Maintenance of Office / IT Equipment	100,000	100,000	-
22020415	Maintenance of Water Facilities	70,000	700,000	38,500
220205	Training - General	100,000	100,000	20,000
22020501	Local Training	100,000	100,000	20,000
220208	Fuel and Lubricant - General	1,000,000	1,000,000	771,000
22020801	Motor Vehicle Fuel Cost	1,000,000	1,000,000	771,000
220209	Financial Charges - General	2,000	2,000	-
22020901	Bank Charges (Other than Interest)	2,000	2,000	-
220210	Miscellaneous Expenses - General	3,098,000	2,468,000	1,648,000
22021001	Refreshment and Meals	700,000	700,000	497,000
22021002	Honorarium and Sitting Allowance Payments	-	100,000	-
22021003	Publicity and Advertisements	730,000	-	630,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 025210300100 Rural Water Supply and Sanitation Agency

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22021004	Medical Expenses	20,000	20,000	-
22021006	Postage and Courier Services	100,000	100,000	-
22021044	Committees and Commissions	48,000	48,000	-
22021047	Community Engagement, Sensitization & Mobilization Activit	500,000	500,000	-
22021052	Project Monitoring & Evaluation (M & E) Expenses	1,000,000	1,000,000	521,000
2203	LOANS AND ADVANCES	200,000	200,000	-
220301	Loans and Advances	200,000	200,000	-
22030109	Professional Advances Loan	200,000	200,000	-

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 025210300100 Rural Water Supply and Sanitation Agency

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		1,655,700,000	578,911,931	1,863,009,000	
02	Economic		1,655,700,000	578,911,931	1,863,009,000	
025210300100	Rural Water Supply and Sanitation Agency		1,655,700,000	578,911,931	1,863,009,000	
020400	Rural Water Supply - Utility Vehicles and Mechanical Equipments	Ongoing	39,000,000	-	42,000,000	The provision is for the following: i. Rehabilitation of Office Block at Shuwarin N30.0 million; ii. Refurbishing of 6No utility vehicles at N12.0 million.
020401	Rural Water Supply Projects	Ongoing	1,051,700,000	558,150,966	1,036,500,000	The provision is for the following: i. Conversion of 20no. hand pumps to solar – N30.0 million; ii. Construction of 232no. hand pump boreholes under state regular project – N302.5 million; iii. Purchase of hand pump spare part – N100.0 million; iv. Construction of water facilities (On going Constituency projects) – N50.0 million; v. Construction of water facilities under state constituency project (ongoing 2021) – N100.0 million; vi. Construction of water facilities 2022/2023 Constituency projects - N449 million; vii. Training of local area mechanics (LAMs) in 22 LGAs under VLOM arrangement – N5.0 million.
020402	Food and Nutrition (Water & Sanitation Related) Programmes	Ongoing	10,000,000	-	20,000,000	This provision is for the mass mobilization and campaigns on water sanitation and hygiene for better nutritional status of women and children.
020403	Water Sanitation and Hygiene Promotion	Ongoing	155,000,000	20,760,965	564,509,000	The sum of N265.6 million is expected Development Partner Grants for the implementation of a new Program on Sanitation Marketing. Another N150 million grants expected from USSAID Project for Sanitation Promotion. The sum of N148.9 million is to be funded direct from State Treasury. The provision is for the sanitation and hygiene as per the breakdown below: i. Construction of 300no. Smart Direct Pit Improved Latrines at Public Places and Institutions –

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 025210300100 Rural Water Supply and Sanitation Agency

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
020427	P E - W A S H Programme and Projects	New	400,000,000	-	200,000,000	<p>N182 million;</p> <ul style="list-style-type: none"> ii. Monitoring and Evaluation of ODP communities, public places and Institutions – N10.0 million; iii. Training and capacity building of STGS members on revised ODF protocol - N5.0 million; iv. Training and capacity building of LGA WASH staff and Ward officers - N10.0 million; v. Identification and training of toilet business owners (TBOs) and artisan in 14 LGAs – N5.0 million; vi. Zonal Clean Nigeria Campaign (CNC) retreat – N5.0 million; vii. Radio jingles and awareness campaign promotion and ODF – N5.0 million; viii. Production of information education and communication (IEC) materials – N5.0 million; ix. Construction and mounting of 50no. ODF bill board at strategic location across the state – N5.0 million; X. Emergency preparedness and response (EPR) on WASH and resilience – N20.0 million; xi. Water quality monitoring and surveillance - N20.0 million; xii. Identifying and mobilization of private persons for implementation of WASH PPP – N2.0 million; xiii. Procurement of trucks for evacuation and transportation of fecal sludge – N25.0 million. xiv. The sum of N265.6 million United Nations Assisted for Sanitation Marketing Programme are to be used for the:- <ul style="list-style-type: none"> a. Sanitation Marketing and Financing; b. Menstrual Hygiene Promotion; c. Construction of 120no. Latrines at Institutions; d. Supportive Monitoring activities; e. Construction of 130no. latrines at public places. <p>The PE-WASH Programme is to cover water & sanitation and latrine facilities and is to be funded from the following sources:</p> <ul style="list-style-type: none"> a) Federal Government Grant of

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 025210300100 Rural Water Supply and Sanitation Agency

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
						N100 million (50%) c) State Counterpart Funding of N100 million (50%) Specifically, the provision is for the implementation of PE-WASH programme.

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 025210400100 Small Town Water Supply Agency

Estimates of the amount required for the services of this organisation in the year 2023:

Two Hundred and Five Million, Nine Hundred and Sixty One Thousand Naira

₦ 205,961,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	205,961,000	231,678,000	138,597,802
21	Personnel Cost	192,011,000	217,728,000	131,896,428
22	Other Recurrent Cost	13,950,000	13,950,000	6,701,374

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 025210400100 Small Town Water Supply Agency

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	265	154,749,936	288	265
General Salary Structure	265	154,749,936	288	265
Junior Staff	20	8,123,309	25	21
GL - 04	12	4,642,531	14	12
GL - 05	4	1,647,600	7	4
GL - 06	4	1,833,178	4	5
Intermediate Staff	213	116,266,917	229	217
GL - 07	183	95,731,985	197	190
GL - 08	9	5,531,436	13	6
GL - 09	13	8,893,326	10	11
GL - 10	8	6,110,170	9	10
Senior Staff	32	30,359,710	34	27
GL - 12	13	11,432,522	8	10
GL - 13	8	7,623,830	8	7
GL - 14	11	11,303,358	17	10
GL - 17		-	1	

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 025210400100 Small Town Water Supply Agency

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	205,961,000	231,678,000	138,597,802
21	Personnel Cost	192,011,000	217,728,000	131,896,428
2101	SALARIES AND WAGES	76,259,000	88,309,000	59,056,730
210101	Salaries and Wages	76,259,000	88,309,000	59,056,730
21010101	Salary	76,259,000	88,309,000	59,056,730
2102	ALLOWANCES	115,752,000	129,420,000	72,839,698
210201	Regular / Non-Regular Allowances	115,752,000	129,420,000	72,839,698
21020103	Transport Allowance	18,267,000	19,825,000	11,987,159
21020104	Rent Supplement	15,252,000	17,662,000	11,811,346
21020105	Meal Subsidy	8,078,000	8,763,000	6,013,427
21020106	Utility Allowance	5,679,000	6,156,000	3,878,620
21020107	Entertainment	16,000	16,000	-
21020109	Leave Transport Grant	7,626,000	8,831,000	5,905,673
21020110	Overtime	9,795,000	9,795,000	-
21020111	In-lieu of Overtime / Agency Allowance	25,714,000	31,000,000	15,890,567
21020113	Hazard / Hardship Allowance	200,000	200,000	43,920
21020114	Board Members Allowance	1,260,000	1,260,000	840,000
21020117	Domestic Staff Allowance	36,000	36,000	-
21020136	Responsibility Allowance	240,000	240,000	20,000
21020137	Medical Allowance	23,589,000	25,637,000	16,448,986
22	Other Recurrent Cost	13,950,000	13,950,000	6,701,374
2202	GOODS AND SERVICES	13,750,000	13,850,000	6,561,374
220201	Transport & Travelling - General	1,070,000	1,250,000	180,000
22020102	Local Travel & Transport - Others	1,070,000	1,250,000	180,000
220202	Utilities General	300,000	300,000	137,875
22020202	Telephone Charges	250,000	250,000	112,500

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 025210400100 Small Town Water Supply Agency

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020211	Postal and Courier Payments & Services	50,000	50,000	25,375
220203	Materials and Supplies - General	3,850,000	1,800,000	1,973,150
22020301	Office Materials and Consumables	2,000,000	1,000,000	931,750
22020303	Newspapers	100,000	100,000	30,000
22020305	Printing of Non-security Documents	1,500,000	450,000	954,800
22020309	Uniforms & Other Clothing	50,000	50,000	40,000
22020317	Reagents Chemicals and Cleansing Materials	200,000	200,000	16,600
220204	Maintenance Services - General	5,450,000	7,450,000	3,301,135
22020401	Maintenance of Motor Vehicles / Transport Equipment	1,800,000	800,000	734,900
22020402	Maintenance of Office Furniture	50,000	50,000	30,000
22020404	Maintenance of Office / IT Equipment	100,000	100,000	100,000
22020405	Maintenance of Plants / Generators	1,000,000	3,000,000	1,000,000
22020406	Other Maintenance Services	2,500,000	3,500,000	1,436,235
220205	Training - General	680,000	680,000	95,000
22020501	Local Training	680,000	680,000	95,000
220207	Consulting and Professional Services	450,000	420,000	420,000
22020701	Financial Consulting	450,000	420,000	420,000
220208	Fuel and Lubricant - General	1,300,000	1,300,000	354,000
22020803	Plant / Generator Fuel Cost	1,300,000	1,300,000	354,000
220209	Financial Charges - General	50,000	50,000	4,214
22020901	Bank Charges (Other than Interest)	50,000	50,000	4,214
220210	Miscellaneous Expenses - General	600,000	600,000	96,000
22021001	Refreshment and Meals	600,000	600,000	96,000
2204	GRANTS AND CONTRIBUTIONS - GENERAL	200,000	100,000	140,000
220401	Local Grants and Contributions	200,000	100,000	140,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 025210400100 Small Town Water Supply Agency

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22040103	Grants to Local Governments – Recurrent	100,000	-	70,000
22040113	Assistance and Donations General	100,000	100,000	70,000

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 025210400100 Small Town Water Supply Agency

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		1,694,000,000	1,096,741,938	1,654,240,000	
02	Economic		1,694,000,000	1,096,741,938	1,654,240,000	
025210400100	Small Town Water Supply Agency		1,694,000,000	1,096,741,938	1,654,240,000	
020404	Rehabilitation Of Existing Small Towns Water Supply Schemes	Ongoing	260,000,000	210,781,946	300,000,000	The provision is earmarked for the following; - <ul style="list-style-type: none"> i. Rehabilitation of solar powered water supply schemes N180.0 million ii. Repair of overhead tanks, generator room, fencing and land scarping N20.0 million iii. Replacement of assorted Submersible pumps N50.0 million iv. Overhauling of 20No assorted generators N10.0 million v. Construction of 10no.new overhead tanks across the 7 zones N25.0 million vi. Procurement of assorted sizes of armored/Flexible cable N15.0 million
020406	Reinforcement Of Trunk Mains and Improvement Of Reticulations	Ongoing	10,000,000	-	10,000,000	The provision is earmarked for the following; <ul style="list-style-type: none"> i. Reinforcement /improvement of reticulation for 5 kilometer in 5 small towns N5.0 million; ii. Drilling of 2No additional complete boreholes with accessories - N5.0 million.
020408	Installation Of Solar Based Power Plants	Ongoing	1,368,000,000	864,423,471	1,305,240,000	The provision is earmarked for <ul style="list-style-type: none"> i. Upgrading and Conversion of 35no. motorized water supply scheme to solar powered water supply scheme. - N400 million ii. Construction of 30no. new solar powered schemes across the 7no. zones -N224.24 million iii. Completion of 2021/2022 constituency projects and commencement of 2023 constituency projects - N661 million iv. Purchase of 32no. motor cycles to District officers/commercial officers across the seven zones and Headquarter – N20 million
020411	STOWA Water Supply Inventory, Planning, and M & E Activities	Ongoing	51,000,000	21,536,521	34,000,000	The provision is earmarked for the following; <ul style="list-style-type: none"> i. Establish WCAs in community and several follow up visit to 190 communities for monitoring of

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 025210400100 Small Town Water Supply Agency

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
020412	Power Connection To Water Supply Schemes	Ongoing	5,000,000	-	5,000,000	<p>activities -N2.0 million;</p> <p>ii. Capacity building of technical personals on solar based installation and maintenance -N2.0 million;</p> <p>iii. Purchase of office furniture and electrical appliances in the newly constructed conference hall and managing Director's office - N10.0 million;</p> <p>iv. Procurement of 1No Hilux motors vehicle- N20.0 million.</p> <p>The provision is earmarked for the following: -</p> <ul style="list-style-type: none"> i. Construction of public convenience at small town -N3.0 million ii. Community mobilization and sensitization on open defecation at small towns -N2.0 million

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 026000100100 Ministry of Lands, Housing, Urban & Regional Planning Development

Estimates of the amount required for the services of this organisation in the year 2023:

Ninety Two Million, Nine Hundred and Thirty Two Thousand Naira

₦ 92,932,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	92,932,000	95,774,000	56,541,605
21	Personnel Cost	78,532,000	81,374,000	50,978,555
22	Other Recurrent Cost	14,400,000	14,400,000	5,563,050

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 026000100100 Ministry of Lands, Housing, Urban & Regional Planning Development

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	108	78,185,196	109	98
General Salary Structure	108	78,185,196	109	98
Junior Staff	11	4,662,065	11	7
GL - 04	6	2,366,006	4	
GL - 05	1	420,574	2	6
GL - 06	4	1,875,485	5	1
Intermediate Staff	79	52,084,307	65	58
GL - 07	35	18,764,760	36	38
GL - 08	4	2,521,190	8	2
GL - 09	2	1,405,519	5	3
GL - 10	38	29,392,838	16	15
Senior Staff	18	21,438,824	33	33
GL - 12	4	3,647,242	16	17
GL - 13	1	987,236	1	2
GL - 14	8	8,515,651	10	8
GL - 15	3	4,555,829	1	1
GL - 16	2	3,732,866	5	5

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 026000100100 Ministry of Lands, Housing, Urban & Regional Planning Development

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	92,932,000	95,774,000	56,541,605
21	Personnel Cost	78,532,000	81,374,000	50,978,555
2101	SALARIES AND WAGES	40,838,000	41,867,000	26,997,148
210101	Salaries and Wages	40,838,000	41,867,000	26,997,148
21010101	Salary	40,838,000	41,867,000	26,997,148
2102	ALLOWANCES	37,694,000	39,507,000	23,981,407
210201	Regular / Non-Regular Allowances	37,694,000	39,507,000	23,981,407
21020103	Transport Allowance	7,492,000	7,669,000	4,612,383
21020104	Rent Supplement	8,168,000	8,373,000	5,399,430
21020105	Meal Subsidy	3,304,000	3,377,000	2,029,789
21020106	Utility Allowance	2,337,000	2,418,000	1,423,857
21020107	Entertainment	70,000	94,000	46,760
21020109	Leave Transport Grant	4,084,000	4,187,000	2,700,366
21020113	Hazard / Hardship Allowance	287,000	267,000	177,245
21020117	Domestic Staff Allowance	1,800,000	2,160,000	1,200,000
21020129	Contract Addition	60,000	60,000	44,391
21020136	Responsibility Allowance	480,000	1,200,000	435,041
21020137	Medical Allowance	9,614,000	9,703,000	5,912,146
22	Other Recurrent Cost	14,400,000	14,400,000	5,563,050
2202	GOODS AND SERVICES	14,400,000	14,400,000	5,563,050
220201	Transport & Travelling - General	1,500,000	1,500,000	754,600
22020102	Local Travel & Transport - Others	1,500,000	1,500,000	754,600
220203	Materials and Supplies - General	2,300,000	2,600,000	1,407,200
22020301	Office Materials and Consumables	1,500,000	2,000,000	1,032,600
22020303	Newspapers	300,000	300,000	234,600
22020305	Printing of Non-security Documents	500,000	300,000	140,000
220204	Maintenance Services - General	2,100,000	1,900,000	940,600

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 026000100100 Ministry of Lands, Housing, Urban & Regional Planning Development

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020401	Maintenance of Motor Vehicles / Transport Equipment	800,000	800,000	305,000
22020402	Maintenance of Office Furniture	350,000	350,000	169,000
22020403	Maintenance of Office Building / Residential Quarters	250,000	150,000	140,000
22020404	Maintenance of Office / IT Equipment	450,000	350,000	214,000
22020405	Maintenance of Plants / Generators	250,000	250,000	112,600
220205	Training - General	500,000	1,000,000	140,000
22020501	Local Training	500,000	1,000,000	140,000
220206	Other Services - General	500,000	800,000	290,000
22020601	Security Services	500,000	800,000	290,000
220207	Consulting and Professional Services	300,000	150,000	140,000
22020706	Surveying Services	300,000	150,000	140,000
220208	Fuel and Lubricant - General	700,000	500,000	188,000
22020801	Motor Vehicle Fuel Cost	700,000	500,000	188,000
220209	Financial Charges - General	100,000	-	-
22020901	Bank Charges (Other than Interest)	100,000	-	-
220210	Miscellaneous Expenses - General	6,400,000	5,950,000	1,702,650
22021001	Refreshment and Meals	1,500,000	1,500,000	95,350
22021002	Honorarium and Sitting Allowance Payments	1,900,000	1,830,000	157,700
22021003	Publicity and Advertisements	400,000	350,000	268,000
22021006	Postage and Courier Services	250,000	250,000	122,000
22021008	Subscription to Professional Bodies / National Council Registration	500,000	150,000	140,000
22021044	Committees and Commissions	1,350,000	1,370,000	754,600
22021052	Project Monitoring & Evaluation (M & E) Expenses	500,000	500,000	165,000

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 026000100100 Ministry of Lands, Housing, Urban & Regional Planning Development

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		515,100,000	650,797,644	508,367,000	
02	Economic		515,100,000	650,797,644	508,367,000	
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development		515,100,000	650,797,644	508,367,000	
020501	Commissioners Residences (G-9 Quarters)	Ongoing	10t	-	10t	
020518	Land and Property Compensation	Ongoing	300,000,000	514,671,797	300,000,000	The provision earmark for the Payments of Lands and Property compensation for the proposed FCE K/kasamma, FCE B/kudu and construction of Township Roads
020519	Systematic Land Registration and Land Management Information System	Ongoing	5,000,000	-	10,367,000	The provision is for the continuation of SFTAS programme activities across the State
020520	Development Of Layouts and Acquired Lands	Ongoing	45,000,000	1,374,371	25,000,000	The provision is for the addition of layout Demarcation at Urban Centers and construction of beacons for Government acquired land across the State
020521	Aerial Photography and Mapping	Ongoing	2,000,000	-	5,000,000	The provision is for the acquisition of satellite imageries at Dutse, Hadejia and Birnin kudu
020522	Acquisition Of Lithographic and Survey Equipment	Ongoing	5,000,000	-	5,000,000	The provision is for the acquisition of ARC GIS Software.
020523	Ministry Of Lands Headquarters and Zonal Land Registries	Ongoing	3,100,000	-	38,000,000	The provision is for the renovation of ministry of land headquarter and Zonal Lands Registries
020524	Legislative Staff Quarter, Dutse	Ongoing	5,000,000	-	5,000,000	The provision is for the maintenance of New Legislative Quarters
020526	Establishment of GIS Unit	New	150,000,000	134,751,476	120,000,000	The provision is for the continuation of GIS Project

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 026000200100 Jigawa State Housing Authority

Estimates of the amount required for the services of this organisation in the year 2023:

Thirty Three Million, Four Hundred and Eighty Two Thousand Naira

₦ 33,482,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	33,482,000	34,830,000	23,451,932
21	Personnel Cost	12,482,000	13,830,000	8,631,111
22	Other Recurrent Cost	21,000,000	21,000,000	14,820,821

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 026000200100 Jigawa State Housing Authority

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	15	11,402,213	15	15
General Salary Structure	15	11,402,213	15	15
Junior Staff	4	1,752,650	4	4
GL - 04	1	394,334	2	1
GL - 05	1	420,574		1
GL - 06	2	937,742	2	2
Intermediate Staff	7	4,874,092	7	7
GL - 07		-	2	2
GL - 08	4	2,521,190	2	2
GL - 09		-	1	
GL - 10	3	2,352,902	2	3
Senior Staff	4	4,775,471	4	4
GL - 13	1	987,236	2	2
GL - 14	2	2,128,913		1
GL - 16		-	1	
GL - 17	1	1,659,322	1	1

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 026000200100 Jigawa State Housing Authority

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	33,482,000	34,830,000	23,451,932
21	Personnel Cost	12,482,000	13,830,000	8,631,111
2101	SALARIES AND WAGES	6,135,000	6,114,000	4,120,289
210101	Salaries and Wages	6,135,000	6,114,000	4,120,289
21010101	Salary	6,135,000	6,114,000	4,120,289
2102	ALLOWANCES	6,347,000	7,716,000	4,510,822
210201	Regular / Non-Regular Allowances	6,347,000	7,716,000	4,510,822
21020103	Transport Allowance	1,030,000	1,038,000	687,040
21020104	Rent Supplement	1,227,000	1,223,000	824,057
21020105	Meal Subsidy	450,000	453,000	302,534
21020106	Utility Allowance	319,000	323,000	212,861
21020107	Entertainment	16,000	32,000	12,141
21020109	Leave Transport Grant	614,000	611,000	412,029
21020113	Hazard / Hardship Allowance	-	744,000	-
21020114	Board Members Allowance	1,080,000	1,080,000	720,000
21020117	Domestic Staff Allowance	36,000	396,000	270,000
21020136	Responsibility Allowance	240,000	480,000	180,000
21020137	Medical Allowance	1,335,000	1,335,000	890,160
22	Other Recurrent Cost	21,000,000	21,000,000	14,820,821
2202	GOODS AND SERVICES	20,750,000	20,750,000	14,600,821
220201	Transport & Travelling - General	1,000,000	1,000,000	750,000
22020102	Local Travel & Transport - Others	1,000,000	1,000,000	750,000
220203	Materials and Supplies - General	1,800,000	1,800,000	1,353,000
22020301	Office Materials and Consumables	1,500,000	1,500,000	1,125,000
22020305	Printing of Non-security Documents	300,000	300,000	228,000
220204	Maintenance Services - General	2,700,000	3,000,000	2,062,800

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 026000200100 Jigawa State Housing Authority

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020401	Maintenance of Motor Vehicles / Transport Equipment	1,200,000	1,200,000	875,000
22020402	Maintenance of Office Furniture	350,000	350,000	262,800
22020403	Maintenance of Office Building / Residential Quarters	840,000	1,140,000	655,000
22020404	Maintenance of Office / IT Equipment	60,000	60,000	60,000
22020405	Maintenance of Plants / Generators	250,000	250,000	210,000
220205	Training - General	500,000	800,000	650,550
22020501	Local Training	500,000	800,000	650,550
220206	Other Services - General	600,000	800,000	570,000
22020601	Security Services	600,000	800,000	570,000
220207	Consulting and Professional Services	1,835,000	590,000	520,000
22020703	Legal Service	1,245,000	-	-
22020704	Engineering Services	400,000	400,000	330,000
22020706	Surveying Services	190,000	190,000	190,000
220208	Fuel and Lubricant - General	700,000	1,100,000	500,000
22020801	Motor Vehicle Fuel Cost	500,000	700,000	250,000
22020803	Plant / Generator Fuel Cost	200,000	400,000	250,000
220209	Financial Charges - General	6,700,000	6,200,000	4,097,541
22020901	Bank Charges (Other than Interest)	200,000	200,000	97,541
22020912	Other Refunds	6,500,000	6,000,000	4,000,000
220210	Miscellaneous Expenses - General	4,915,000	5,460,000	4,096,930
22021001	Refreshment and Meals	1,500,000	1,500,000	1,105,000
22021002	Honorarium and Sitting Allowance Payments	1,315,000	1,315,000	990,000
22021003	Publicity and Advertisements	350,000	350,000	270,000
22021006	Postage and Courier Services	250,000	250,000	187,500
22021008	Subscription to Professional Bodies / National Council Registration	200,000	200,000	198,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 026000200100 Jigawa State Housing Authority

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22021044	Committees and Commissions	1,000,000	1,345,000	1,006,430
22021052	Project Monitoring & Evaluation (M & E) Expenses	300,000	500,000	340,000
2204	GRANTS AND CONTRIBUTIONS - GENERAL	250,000	250,000	220,000
220401	Local Grants and Contributions	250,000	250,000	220,000
22040109	Grants to Communities and NGOs	250,000	250,000	220,000

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 026000200100 Jigawa State Housing Authority

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		712,400,000	103,112,140	451,000,000	
02	Economic		712,400,000	103,112,140	451,000,000	
026000200100	Jigawa State Housing Authority		712,400,000	103,112,140	451,000,000	
020502	Low Cost Housing Scheme	Ongoing	73,400,000	15,560,000	75,000,000	The provision is for the following: i. Construction of 4No. Blocks with 2-Bedrooms Semidetached - N44.0 million; ii. General estate renovations and maintenance- N23.0 million; iii. Construction of drainages for some selected Housing Estates - N3.5 million; iv. Repairs of project inspection vehicles - N4.5 million.
020503	Commercial Low-cost Housing Scheme	Ongoing	639,000,000	87,552,140	376,000,000	The provision is for the following: i. Construction of 14no. Blocks with 2no. Bedrooms for 4no. housing units - N280.0 million; ii. Completion for construction of 31no. Blocks, 2022 awarded Contracts - N46 million; iii. Provision of Infrastructure in Affordable Housing Estates - N50 million

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 026000300100 Urban Development Board

Estimates of the amount required for the services of this organisation in the year 2023:

Eighty Two Million, Seven Hundred and Thirty Three Thousand Naira

₦ 82,733,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	82,733,000	80,400,000	44,645,660
21	Personnel Cost	64,233,000	63,000,000	43,495,046
22	Other Recurrent Cost	18,500,000	17,400,000	1,150,614

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 026000300100 Urban Development Board

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	115	63,079,896	118	109
General Salary Structure	115	63,079,896	118	109
Junior Staff	70	29,500,274	78	73
GL - 03		-	29	23
GL - 04	29	11,435,698	18	16
GL - 05	24	10,093,766	22	24
GL - 06	17	7,970,810	9	10
Intermediate Staff	34	21,150,020	28	26
GL - 07	15	8,042,040	17	14
GL - 08	9	5,672,678	4	3
GL - 09	5	3,513,798	6	8
GL - 10	5	3,921,504	1	1
Senior Staff	11	12,429,602	12	10
GL - 12	3	2,735,431	5	4
GL - 13	2	1,974,473		1
GL - 14	4	4,257,826	5	3
GL - 15		-	1	1
GL - 16	1	1,836,512	1	
GL - 17	1	1,625,360		1

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 026000300100 Urban Development Board

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	82,733,000	80,400,000	44,645,660
21	Personnel Cost	64,233,000	63,000,000	43,495,046
2101	SALARIES AND WAGES	30,204,000	28,822,000	20,114,806
210101	Salaries and Wages	30,204,000	28,822,000	20,114,806
21010101	Salary	30,204,000	28,822,000	20,114,806
2102	ALLOWANCES	34,029,000	34,178,000	23,380,240
210201	Regular / Non-Regular Allowances	34,029,000	34,178,000	23,380,240
21020103	Transport Allowance	7,342,000	7,480,000	5,547,885
21020104	Rent Supplement	6,041,000	5,764,000	4,022,960
21020105	Meal Subsidy	3,176,000	3,227,000	2,563,877
21020106	Utility Allowance	2,152,000	2,179,000	1,344,255
21020107	Entertainment	32,000	29,000	19,184
21020109	Leave Transport Grant	3,020,000	2,882,000	2,011,480
21020113	Hazard / Hardship Allowance	253,000	253,000	62,007
21020114	Board Members Allowance	900,000	900,000	600,000
21020117	Domestic Staff Allowance	396,000	720,000	460,000
21020136	Responsibility Allowance	480,000	240,000	213,334
21020137	Medical Allowance	10,237,000	10,504,000	6,535,258
22	Other Recurrent Cost	18,500,000	17,400,000	1,150,614
2202	GOODS AND SERVICES	18,500,000	17,400,000	1,150,614
220201	Transport & Travelling - General	1,500,000	1,500,000	200,000
22020102	Local Travel & Transport - Others	1,500,000	1,500,000	200,000
220202	Utilities General	180,000	180,000	-
22020203	Internet Access Charges	100,000	100,000	-
22020204	Satellites Broadcasting Access Charges	80,000	80,000	-
220203	Materials and Supplies - General	1,050,000	1,050,000	-

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 026000300100 Urban Development Board

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020303	Newspapers	400,000	400,000	-
22020305	Printing of Non-security Documents	500,000	500,000	-
22020309	Uniforms & Other Clothing	150,000	150,000	-
220204	Maintenance Services - General	5,300,000	4,900,000	168,000
22020401	Maintenance of Motor Vehicles / Transport Equipment	1,000,000	1,000,000	-
22020402	Maintenance of Office Furniture	250,000	250,000	-
22020403	Maintenance of Office Building / Residential Quarters	700,000	500,000	80,000
22020404	Maintenance of Office / IT Equipment	700,000	500,000	88,000
22020405	Maintenance of Plants / Generators	1,000,000	1,000,000	-
22020406	Other Maintenance Services	500,000	500,000	-
22020425	Maintenance of Lab/Workshop Tools and Instrument	1,150,000	1,150,000	-
220205	Training - General	1,000,000	1,000,000	-
22020501	Local Training	1,000,000	1,000,000	-
220206	Other Services - General	600,000	600,000	-
22020601	Security Services	600,000	600,000	-
220207	Consulting and Professional Services	3,800,000	3,800,000	-
22020704	Engineering Services	1,500,000	1,500,000	-
22020705	Architectural Services	1,300,000	1,300,000	-
22020706	Surveying Services	1,000,000	1,000,000	-
220208	Fuel and Lubricant - General	1,980,000	1,980,000	-
22020801	Motor Vehicle Fuel Cost	1,500,000	1,500,000	-
22020803	Plant / Generator Fuel Cost	480,000	480,000	-
220209	Financial Charges - General	50,000	50,000	614
22020901	Bank Charges (Other than Interest)	50,000	50,000	614
220210	Miscellaneous Expenses - General	3,040,000	2,340,000	782,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 026000300100 Urban Development Board

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22021001	Refreshment and Meals	900,000	300,000	300,000
22021002	Honorarium and Sitting Allowance Payments	600,000	500,000	482,000
22021003	Publicity and Advertisements	500,000	500,000	-
22021006	Postage and Courier Services	40,000	40,000	-
22021007	Welfare Packages	1,000,000	1,000,000	-

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 026000300100 Urban Development Board

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		107,000,000	523,556	94,073,000	
02	Economic		107,000,000	523,556	94,073,000	
026000300100	Urban Development Board		107,000,000	523,556	94,073,000	
020511	Development of Master Plan For Urban Centres	Ongoing	48,000,000	523,556	50,000,000	The provision is for the following: i. Review of Dutse Maste plan - N35 million; ii. Babura Master plan - N5 million; iii. Review of 5No. Urban centers which include: Gumel, Hadejja, Kazaure, Ringim and B/kudu urban centers - N10 million.
020513	Urban Development Engineering Workshop, Equipment and Materials	Ongoing	38,000,000	-	19,073,000	The provision is for the following: i. Procurement of Digitalization equipment for Design Office - N9.0 million; ii. Re-construction of wall fence/ Renovation of urban development Board workshop- N6.0 million; iii. Repairs of 5No. Motor vehicles - N4.073 million.
020515	Urban Development Plants & Development Control Equipment and Materials	Ongoing	21,000,000	-	25,000,000	The provision is for the following: i. Routine development control activities, such as placement of stop notice and adverts, bulk purchase of boards, paint, digger, drawing materials, Helmet, Rain boots, Hand gloves, Hammers, Reflective jackets and other development control materials - N5.0 million; ii. Printing of flairs pamphlet and other materials for sensitization - N2.0 million; iii. Procurement of 10No. Motorcycles for site monitoring and inspection in urban centers including State capital - N4.0 million; iv. Renovation of 2No. Zonal Offices which includes: a. Birnin kudu Zonal office - N6.4 million; b. Kazaure Zonal office - N3 million; c. Hadejja Zonal office - N4.6 million.

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 026000400100 Dutse Capital Development Authority (DCDA)

Estimates of the amount required for the services of this organisation in the year 2023:

One Hundred and Fifty Three Million Naira

₦ 153,000,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	153,000,000	141,487,000	93,168,835
21	Personnel Cost	98,000,000	94,487,000	63,080,611
22	Other Recurrent Cost	55,000,000	47,000,000	30,088,224

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 026000400100 Dutse Capital Development Authority (DCDA)

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	132	69,509,665	140	138
Consolidated Health Salary Structure	21	16,684,788	21	21
Intermediate Staff	20	15,586,380	20	20
GL - 07	1	592,416	1	1
GL - 09	19	14,993,964	19	19
Senior Staff	1	1,098,408	1	1
GL - 12	1	1,098,408	1	1
General Salary Structure	111	52,824,877	119	117
Junior Staff	83	35,169,315	91	89
GL - 03	33	13,173,653	39	40
GL - 04	8	3,303,811	25	25
GL - 05	38	16,805,789	26	20
GL - 06	4	1,886,062	1	4
Intermediate Staff	26	15,509,801	26	25
GL - 07	19	10,804,578	22	21
GL - 08	5	3,206,416	3	4
GL - 09	2	1,498,807	1	
Senior Staff	2	2,145,761	2	3
GL - 12		-	1	2
GL - 13	2	2,145,761	1	1

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 026000400100 Dutse Capital Development Authority (DCDA)

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	153,000,000	141,487,000	93,168,835
21	Personnel Cost	98,000,000	94,487,000	63,080,611
2101	SALARIES AND WAGES	40,656,000	39,187,000	26,061,726
210101	Salaries and Wages	40,656,000	39,187,000	26,061,726
21010101	Salary	40,656,000	39,187,000	26,061,726
2102	ALLOWANCES	57,344,000	55,300,000	37,018,885
210201	Regular / Non-Regular Allowances	57,344,000	55,300,000	37,018,885
21020103	Transport Allowance	6,867,000	11,921,000	4,825,424
21020104	Rent Supplement	4,794,000	7,837,000	3,545,002
21020105	Meal Subsidy	2,955,000	3,157,000	2,074,280
21020106	Utility Allowance	1,960,000	2,091,000	1,376,925
21020109	Leave Transport Grant	2,397,000	2,340,000	1,775,701
21020112	Inducement Allowance	-	3,704,000	-
21020113	Hazard / Hardship Allowance	5,200,000	5,200,000	915,392
21020114	Board Members Allowance	950,000	-	600,000
21020136	Responsibility Allowance	300,000	-	206,570
21020137	Medical Allowance	9,881,000	10,593,000	8,189,472
21020149	Consolidated Allowance	20,482,000	6,900,000	12,471,472
21020164	Consequential Increase	1,558,000	1,558,000	1,038,648
22	Other Recurrent Cost	55,000,000	47,000,000	30,088,224
2202	GOODS AND SERVICES	54,600,000	46,600,000	29,970,224
220201	Transport & Travelling - General	800,000	800,000	250,000
22020102	Local Travel & Transport - Others	800,000	800,000	250,000
220203	Materials and Supplies - General	2,100,000	2,100,000	1,309,900
22020301	Office Materials and Consumables	1,300,000	1,300,000	927,000
22020303	Newspapers	50,000	50,000	69,900
22020305	Printing of Non-security Documents	250,000	250,000	101,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 026000400100 Dutse Capital Development Authority (DCDA)

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020309	Uniforms & Other Clothing	500,000	500,000	212,000
220204	Maintenance Services - General	5,000,000	2,000,000	1,817,000
22020401	Maintenance of Motor Vehicles / Transport Equipment	3,000,000	2,000,000	1,817,000
22020416	Maintenance of Parks / Gardens	2,000,000	-	-
220205	Training - General	1,000,000	1,000,000	588,000
22020501	Local Training	1,000,000	1,000,000	588,000
220206	Other Services - General	5,400,000	7,400,000	2,947,000
22020610	Environmental Services	5,400,000	7,400,000	2,947,000
220207	Consulting and Professional Services	350,000	350,000	-
22020709	Auditing of Accounts	350,000	350,000	-
220208	Fuel and Lubricant - General	15,500,000	11,500,000	9,765,000
22020801	Motor Vehicle Fuel Cost	15,000,000	11,000,000	9,548,000
22020803	Plant / Generator Fuel Cost	500,000	500,000	217,000
220209	Financial Charges - General	50,000	50,000	44,924
22020901	Bank Charges (Other than Interest)	50,000	50,000	44,924
220210	Miscellaneous Expenses - General	24,400,000	21,400,000	13,248,400
22021001	Refreshment and Meals	500,000	500,000	321,000
22021002	Honorarium and Sitting Allowance Payments	200,000	200,000	112,000
22021003	Publicity and Advertisements	800,000	800,000	341,000
22021044	Committees and Commissions	400,000	400,000	78,400
22021047	Community Engagement, Sensitization & Mobilization Activit	500,000	500,000	100,000
22021057	Casual Workers	22,000,000	19,000,000	12,296,000
2204	GRANTS AND CONTRIBUTIONS - GENERAL	400,000	400,000	118,000
220401	Local Grants and Contributions	400,000	400,000	118,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 026000400100 Dutse Capital Development Authority (DCDA)

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22040113	Assistance and Donations General	400,000	400,000	118,000

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 026000400100 Dutse Capital Development Authority (DCDA)

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		71,000,000	18,888,000	200,000,000	
02	Economic		71,000,000	18,888,000	200,000,000	
026000400100	Dutse Capital Development Authority (DCDA)		71,000,000	18,888,000	200,000,000	
020514	State Capital Development Projects	Ongoing	71,000,000	18,888,000	200,000,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> i. Maintenance of traffic light of Garu junction and others - N10.0 million; ii. Desilting & Evaluation of Drainages - N20.0 million; iii. Sanitization and Enlighten Programme - N2.0 million; iv. Purchase of Sanitation Materials i.e (Grass Cutting Machine, Rake & Others) - N8.0 million; v. Contraction of Refuse Dumping Sites within Dutse Metropolis - N15.0 million; vi. Fumigation of Dutse Metropolitan i.e (Garu, Hakimi Street & Others) - N3.0 million; vii. Well Fencing of Parks & Garden - N10.0 million; viii. Construction of Historical Monumental Gate at Dutse Metropolis i.e Rariya & Others - N30.0 million; ix. Upgrading and Beautification Roundabout Mai-kwarya and Others- N4.0 million. x. Maintenance sanitation vehicles and others equipments - N7.0 million; xi. Renovation of Shops at Fatara Housing Estate, 744 Housing Estate and akur Site Shops - N6.0 million; xii. Dutse (Parks and Garden) Beautification projects – N85 million.

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 031800500100 High Court of Justice

Estimates of the amount required for the services of this organisation in the year 2023:

Six Hundred and Ninety Three Million, Seven Hundred and Sixteen Thousand Naira

₦ 693,716,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	693,716,000	665,000,000	252,722,600
21	Personnel Cost	473,496,000	495,000,000	-
22	Other Recurrent Cost	220,220,000	170,000,000	252,722,600

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 031800500100 High Court of Justice

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	399	473,495,972	395	400
Magistrates / Alkalis Salary Scale		-	5	
Senior Staff		-	5	
GL - 13		-	3	
GL - 15		-	2	
Non Magistrate and Alkali Salary Scale.	379	419,016,689	390	379
Junior Staff	172	78,338,644	183	177
GL - 02	15	6,080,089	15	45
GL - 03	38	15,384,273	46	58
GL - 04	67	28,671,965	70	57
GL - 05	43	22,804,102	41	6
GL - 06	9	5,398,215	11	11
Intermediate Staff	142	177,215,142	140	145
GL - 07	20	17,124,202	15	50
GL - 08	54	56,577,901	50	39
GL - 09	28	37,575,147	36	19
GL - 10	21	33,081,647	17	23
GL - 12	19	32,856,245	22	14
Senior Staff	65	163,462,903	67	57
GL - 13	13	25,059,160	15	14
GL - 14	14	29,806,155	14	23
GL - 15	19	51,447,892	19	5
GL - 16	18	53,854,370	18	14
GL - 17	1	3,295,326	1	1
Non Magistrate and Alkalis Salary Scale	20	54,479,283		21

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 031800500100 High Court of Justice

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Intermediate Staff		-		1
GL - 12		-		1
Senior Staff	20	54,479,283		20
GL - 13	3	5,782,883		4
GL - 14		-		1
GL - 15	5	13,274,004		3
GL - 16	12	35,422,396		12

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 031800500100 High Court of Justice

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	693,716,000	665,000,000	252,722,600
21	Personnel Cost	473,496,000	495,000,000	-
2101	SALARIES AND WAGES	175,808,000	158,442,000	-
210101	Salaries and Wages	175,808,000	158,442,000	-
21010101	Salary	156,249,000	154,446,000	-
21010103	Consolidated Revenue Fund Charges - Salaries	19,559,000	3,996,000	-
2102	ALLOWANCES	297,688,000	336,558,000	-
210201	Regular / Non-Regular Allowances	262,768,000	327,343,000	-
21020103	Transport Allowance	34,375,000	33,978,000	-
21020104	Rent Supplement	34,375,000	33,978,000	-
21020105	Meal Subsidy	20,625,000	20,387,000	-
21020106	Utility Allowance	34,375,000	33,978,000	-
21020107	Entertainment	6,684,000	6,726,000	-
21020109	Leave Transport Grant	15,054,000	14,678,000	-
21020112	Inducement Allowance	-	12,165,000	-
21020113	Hazard / Hardship Allowance	10,264,000	10,734,000	-
21020115	Journal Allowance	-	1,394,000	-
21020117	Domestic Staff Allowance	7,903,000	7,120,000	-
21020118	Personal Assistant Allowance	-	350,000	-
21020122	Motor Vehicle Maintenance Allowance	-	936,000	-
21020124	Newspaper Allowance	1,759,000	1,684,000	-
21020128	Rural Posting Allowance	34,375,000	33,978,000	-
21020133	Security Allowance	-	6,969,000	-
21020136	Responsibility Allowance	-	300,000	-
21020137	Medical Allowance	20,625,000	20,387,000	-
21020138	Furniture Allowance	34,375,000	33,978,000	-

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 031800500100 High Court of Justice

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21020140	Outfit/Robe Allowance	7,980,000	7,598,000	-
21020142	Judges / Lawyers Consolidated Allowance	-	45,850,000	-
21020149	Consolidated Allowance	-	174,000	-
210203	CRFC Charges Allowances	34,921,000	9,215,000	-
21020303	Transport Allowance (CRFC)	4,303,000	879,000	-
21020304	Rent Supplement Allowance (CRFC)	4,303,000	1,360,000	-
21020305	Meal Subsidy (CRFC)	2,582,000	527,000	-
21020306	Utility Allowance (CRFC)	4,303,000	879,000	-
21020307	Entertainment Allowance (CRFC)	1,522,000	159,000	-
21020309	Leave Transport Grant (CRFC)	1,956,000	400,000	-
21020313	Harzard / Hardship (CRFC)	861,000	176,000	-
21020315	Journal Allowance (CRFC)	-	176,000	-
21020317	Domestic Staff Allowance (CRFC)	2,283,000	1,319,000	-
21020324	Newspaper Allowance (CRFC)	761,000	-	-
21020328	Rural Posting Allowance (CRFC)	4,303,000	879,000	-
21020333	Security Allowance (CRFC)	-	879,000	-
21020334	Furniture Allowance (CRFC)	4,303,000	879,000	-
21020337	Medical Allowance (CRFC)	2,582,000	527,000	-
21020340	Outfit / Robe Allowance (CRFC)	861,000	176,000	-
22	Other Recurrent Cost	220,220,000	170,000,000	252,722,600
2202	GOODS AND SERVICES	219,220,000	169,000,000	252,222,600
220201	Transport & Travelling - General	60,000,000	22,000,000	91,472,250
22020102	Local Travel & Transport - Others	40,000,000	4,000,000	49,034,000
22020104	International Travel & Transport - Others	20,000,000	18,000,000	42,438,250
220202	Utilities General	6,220,000	7,100,000	6,430,000
22020201	Electricity Charges	4,000,000	4,000,000	3,200,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 031800500100 High Court of Justice

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020202	Telephone Charges	260,000	1,000,000	1,000,000
22020203	Internet Access Charges	1,000,000	1,000,000	1,200,000
22020204	Satellites Broadcasting Access Charges	860,000	1,000,000	1,000,000
22020205	Water rates & Charges	100,000	100,000	30,000
220203	Materials and Supplies - General	10,100,000	8,100,000	9,301,060
22020301	Office Materials and Consumables	5,000,000	3,000,000	4,256,000
22020302	Books	100,000	100,000	100,000
22020303	Newspapers	1,000,000	1,000,000	1,200,000
22020305	Printing of Non-security Documents	4,000,000	4,000,000	3,745,060
220204	Maintenance Services - General	36,000,000	61,000,000	45,501,990
22020401	Maintenance of Motor Vehicles / Transport Equipment	8,000,000	5,000,000	7,152,040
22020402	Maintenance of Office Furniture	500,000	500,000	420,250
22020403	Maintenance of Office Building / Residential Quarters	20,000,000	50,000,000	34,245,000
22020404	Maintenance of Office / IT Equipment	500,000	500,000	652,500
22020405	Maintenance of Plants / Generators	5,000,000	3,000,000	1,020,200
22020406	Other Maintenance Services	2,000,000	2,000,000	2,012,000
220205	Training - General	22,000,000	17,000,000	37,078,100
22020501	Local Training	12,000,000	10,000,000	10,625,500
22020502	International Training	10,000,000	7,000,000	26,452,600
220206	Other Services - General	17,000,000	12,000,000	12,504,000
22020601	Security Services	8,000,000	6,000,000	5,000,000
22020604	Security Vote (Including Operations)	1,000,000	-	652,000
22020613	State Court Witnesses	8,000,000	6,000,000	6,852,000
220207	Consulting and Professional Services	6,100,000	1,000,000	4,262,000
22020703	Legal Service	6,000,000	1,000,000	4,250,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 031800500100 High Court of Justice

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020712	Dock Brief	100,000	-	12,000
220208	Fuel and Lubricant - General	35,000,000	20,000,000	26,254,000
22020801	Motor Vehicle Fuel Cost	5,000,000	8,000,000	6,254,000
22020803	Plant / Generator Fuel Cost	30,000,000	12,000,000	20,000,000
220209	Financial Charges - General	500,000	100,000	25,450
22020901	Bank Charges (Other than Interest)	500,000	100,000	25,450
220210	Miscellaneous Expenses - General	26,300,000	20,700,000	19,393,750
22021001	Refreshment and Meals	5,000,000	3,000,000	4,560,000
22021002	Honorarium and Sitting Allowance Payments	500,000	3,000,000	320,000
22021003	Publicity and Advertisements	500,000	500,000	420,000
22021004	Medical Expenses	1,000,000	3,000,000	261,000
22021006	Postage and Courier Services	2,000,000	500,000	4,256,000
22021008	Subscription to Professional Bodies / National Council Registration	1,500,000	-	-
22021043	Official Presents and Souvenirs	2,700,000	500,000	2,001,000
22021044	Committees and Commissions	2,000,000	500,000	1,850,750
22021050	Official Ceremonies and Celebrations	1,000,000	5,000,000	625,000
22021057	Casual Workers	3,100,000	2,700,000	3,100,000
22021061	Juvenile Court Operational Expenses	2,000,000	2,000,000	2,000,000
22021064	Emergency Preparedness and Response	5,000,000	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL	1,000,000	1,000,000	500,000
220401	Local Grants and Contributions	1,000,000	1,000,000	500,000
22040109	Grants to Communities and NGOs	1,000,000	1,000,000	500,000

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 031800500100 High Court of Justice

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		290,000,000	88,275,306	290,000,000	
03	Law & Justice		290,000,000	88,275,306	290,000,000	
031800500100	High Court of Justice		290,000,000	88,275,306	290,000,000	
020504	High Court Judge Houses	Ongoing	135,233,000	88,275,306	140,000,000	The provision is for the following: i. Construction of Magistrates residence at Babura, Maigatari, Kiri Kasamma, Dutse and Taura - N100 million; ii. Construction of High Court at Hadejia - N30.0 million; iii. Construction of well fence and gate house at Birnin kudu residence - N10.0 million.
040002	Magistrate Courts and Other Court Buildings (Rehabilitation)	Ongoing	64,185,000	-	52,000,000	The provision is for the following: i. Renovation of High Court complex ii. Renovation of High Court Gumer iii. Renovation of CMS Gumer iv. Renovation of CMS Gwaram v. Repair of CMS and residence at Kafin Hausa vi. Drilling, Development, reticulation and overhead tank at Kazzaure, Gwaram, B/Kud, Gumer and Kiyawa vii. Purchase of 5no. Generators at Magistrate residence
040003	High Court Of Justice (Special Expenditure)	Ongoing	90,581,000	-	98,000,000	The provision is for the following; i. Update of E-library, Purchase of Laptops and printers - N10.0 million; ii. Virtual sitting equipment - N5.0 million; iii. Purchase of office furniture - N5.0 million; iv. Purchase of residence furniture for courts and residence of magistrates at Birnin Kudu, Kazzaure and Gwaram - N10.0 million; v. Purchase of 3No Toyota Camry 2021 Model for two newly appointed judges and chief registrar - N25.0 million; vi. Purchase of 3No Toyota Hilux for special court and common pool - N10.0 million; vii. Publicity equipment - N5.0 million; viii. Purchase of Bus - N20.0 million; ix. Purchase of Generator - N8.0 million.

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 031800600100 Sharia Court of Appeal

Estimates of the amount required for the services of this organisation in the year 2023:

One Billion, Nine Million Naira

₦ 1,009,000,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	1,009,000,000	953,000,000	729,839,919
21	Personnel Cost	859,000,000	833,000,000	596,347,951
22	Other Recurrent Cost	150,000,000	120,000,000	133,491,968

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 031800600100 Sharia Court of Appeal

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	661	757,920,706	692	651
General Salary Structure		-	13	
Senior Staff		-	13	
GL - 16		-	13	
Judiciary Staff (Directors) Salary Scale	12	45,251,268		12
Senior Staff	12	45,251,268		12
GL - 16	12	45,251,268		12
Magistrates / Alkalis Salary Scale	101	236,526,702	62	61
Intermediate Staff	40	69,192,339	12	12
GL - 07	5	4,142,033		
GL - 08	3	3,962,940		
GL - 09	5	7,785,356	1	1
GL - 10	16	29,596,188	4	3
GL - 12	11	23,705,822	7	8
Senior Staff	61	167,334,363	50	49
GL - 13	12	28,913,078	10	10
GL - 14	33	87,940,453	29	28
GL - 15	7	20,041,421	8	8
GL - 16	9	30,439,411	3	3
Non Magistrate and Alkali Salary Scale.	548	476,142,736	617	578
Junior Staff	279	121,355,333	312	284
GL - 02	4	1,496,779	49	47
GL - 03	58	22,420,872	50	63
GL - 04	134	54,401,637	119	122
GL - 05	63	31,662,904	59	41

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 031800600100 Sharia Court of Appeal

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
GL - 06	20	11,373,141	35	11
Intermediate Staff	205	228,890,267	245	236
GL - 07	83	67,666,360	85	89
GL - 08	27	27,041,237	57	28
GL - 09	51	65,396,991	40	62
GL - 10	25	37,741,334	18	23
GL - 12	19	31,044,345	45	34
Senior Staff	64	125,897,136	60	58
GL - 13	23	42,015,301	26	34
GL - 14	39	78,796,318	29	24
GL - 15	2	5,085,517	4	
GL - 16		-	1	

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 031800600100 Sharia Court of Appeal

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	1,009,000,000	953,000,000	729,839,919
21	Personnel Cost	859,000,000	833,000,000	596,347,951
2101	SALARIES AND WAGES	264,098,000	279,372,000	231,880,038
210101	Salaries and Wages	264,098,000	279,372,000	231,880,038
21010101	Salary	180,451,000	231,221,000	192,470,955
21010103	Consolidated Revenue Fund Charges - Salaries	83,647,000	48,151,000	39,409,083
2102	ALLOWANCES	594,902,000	553,628,000	360,724,303
210201	Regular / Non-Regular Allowances	393,083,000	436,087,000	284,972,919
21020103	Transport Allowance	39,699,000	49,728,000	32,402,552
21020104	Rent Supplement	39,699,000	50,666,000	39,397,108
21020105	Meal Subsidy	23,820,000	29,651,000	19,265,815
21020106	Utility Allowance	39,699,000	49,015,000	32,417,249
21020107	Entertainment	5,028,000	5,218,000	3,995,118
21020109	Leave Transport Grant	16,724,000	22,016,000	14,554,862
21020110	Overtime	-	1,143,000	-
21020113	Hazard / Hardship Allowance	12,191,000	13,457,000	9,391,260
21020117	Domestic Staff Allowance	3,229,000	7,658,000	3,993,631
21020124	Newspaper Allowance	78,000	221,000	129,498
21020128	Rural Posting Allowance	39,699,000	48,640,000	32,230,067
21020136	Responsibility Allowance	4,657,000	3,120,000	25,000
21020137	Medical Allowance	23,820,000	30,341,000	19,140,349
21020138	Furniture Allowance	39,699,000	48,640,000	32,230,067
21020140	Outfit/Robe Allowance	12,305,000	14,573,000	6,391,260
21020142	Judges / Lawyers Consolidated Allowance	92,734,000	62,000,000	39,409,083
210203	CRFC Charges Allowances	201,819,000	117,541,000	75,751,384
21020303	Transport Allowance (CRFC)	18,402,000	10,593,000	8,811,973

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 031800600100 Sharia Court of Appeal

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21020304	Rent Supplement Allowance (CRFC)	35,441,000	19,595,000	13,503,744
21020305	Meal Subsidy (CRFC)	11,041,000	6,356,000	3,428,721
21020306	Utility Allowance (CRFC)	18,402,000	10,593,000	7,816,872
21020307	Entertainment Allowance (CRFC)	2,474,000	901,000	694,558
21020309	Leave Transport Grant (CRFC)	8,365,000	4,815,000	2,817,020
21020313	Harzard / Hardship (CRFC)	3,680,000	2,119,000	1,732,676
21020315	Journal Allowance (CRFC)	3,615,000	2,119,000	931,984
21020317	Domestic Staff Allowance (CRFC)	27,110,000	15,890,000	4,051,315
21020318	Personal Assistant Allowance (CRFC)	1,098,000	735,000	501,914
21020322	Motor Vehicle Maintenance Allowance (CRFC)	1,098,000	735,000	501,984
21020324	Newspaper Allowance (CRFC)	-	1,839,000	-
21020328	Rural Posting Allowance (CRFC)	18,402,000	10,593,000	7,754,478
21020333	Security Allowance (CRFC)	18,074,000	10,593,000	7,896,738
21020334	Furniture Allowance (CRFC)	18,402,000	10,593,000	7,754,478
21020337	Medical Allowance (CRFC)	11,041,000	6,356,000	4,986,912
21020340	Outfit / Robe Allowance (CRFC)	3,680,000	2,119,000	1,732,676
21020346	Arrears of Allowances (CRFC)	1,493,000	995,000	833,341
2103	SOCIAL BENEFITS	10t	-	3,743,610
210301	Social Benefits	10t	-	3,743,610
21030107	Once-in-4-Years Furniture Allowance	10t	-	3,743,610
22	Other Recurrent Cost	150,000,000	120,000,000	133,491,968
2202	GOODS AND SERVICES	149,000,000	119,000,000	133,491,968
220201	Transport & Travelling - General	30,000,000	26,000,000	19,000,000
22020102	Local Travel & Transport - Others	10,000,000	12,000,000	-
22020104	International Travel & Transport - Others	20,000,000	14,000,000	19,000,000
220202	Utilities General	3,300,000	2,440,000	2,427,907

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 031800600100 Sharia Court of Appeal

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020201	Electricity Charges	500,000	1,000,000	999,357
22020202	Telephone Charges	1,500,000	1,240,000	1,238,000
22020203	Internet Access Charges	500,000	-	-
22020204	Satellites Broadcasting Access Charges	500,000	-	-
22020205	Water rates & Charges	300,000	200,000	190,550
220203	Materials and Supplies - General	16,900,000	6,300,000	26,189,550
22020301	Office Materials and Consumables	3,000,000	2,400,000	2,389,200
22020302	Books	500,000	-	-
22020303	Newspapers	800,000	800,000	775,600
22020305	Printing of Non-security Documents	4,600,000	3,000,000	2,991,750
22020309	Uniforms & Other Clothing	8,000,000	100,000	20,033,000
220204	Maintenance Services - General	13,800,000	12,930,000	11,761,007
22020401	Maintenance of Motor Vehicles / Transport Equipment	4,000,000	3,200,000	2,940,700
22020402	Maintenance of Office Furniture	1,000,000	1,050,000	953,600
22020403	Maintenance of Office Building / Residential Quarters	6,000,000	7,000,000	6,564,607
22020404	Maintenance of Office / IT Equipment	200,000	150,000	-
22020405	Maintenance of Plants / Generators	2,000,000	1,360,000	1,302,100
22020406	Other Maintenance Services	200,000	170,000	-
22020417	Maintenance of Other Infrastructure	200,000	-	-
22020424	Maintenance of Guest Houses and Lodges	200,000	-	-
220205	Training - General	50,000,000	46,000,000	53,262,000
22020501	Local Training	20,000,000	14,000,000	20,827,000
22020502	International Training	30,000,000	32,000,000	32,435,000
220206	Other Services - General	7,000,000	6,000,000	3,960,000
22020601	Security Services	7,000,000	6,000,000	3,960,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 031800600100 Sharia Court of Appeal

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
220207	Consulting and Professional Services	800,000	-	-
22020703	Legal Service	800,000	-	-
220208	Fuel and Lubricant - General	7,000,000	2,300,000	2,243,900
22020801	Motor Vehicle Fuel Cost	3,000,000	-	-
22020803	Plant / Generator Fuel Cost	4,000,000	2,300,000	2,243,900
220209	Financial Charges - General	300,000	300,000	130,954
22020901	Bank Charges (Other than Interest)	300,000	300,000	130,954
220210	Miscellaneous Expenses - General	19,900,000	16,730,000	14,516,650
22021001	Refreshment and Meals	1,500,000	500,000	388,450
22021002	Honorarium and Sitting Allowance Payments	1,000,000	500,000	324,700
22021003	Publicity and Advertisements	500,000	300,000	213,000
22021004	Medical Expenses	2,900,000	3,000,000	1,854,000
22021006	Postage and Courier Services	500,000	-	-
22021008	Subscription to Professional Bodies / National Council Registration	1,000,000	450,000	302,500
22021043	Official Presents and Souvenirs	500,000	500,000	-
22021044	Committees and Commissions	1,000,000	1,000,000	992,600
22021050	Official Ceremonies and Celebrations	3,000,000	3,200,000	3,172,500
22021054	Zonal Office Operational Expenses	3,000,000	3,500,000	3,495,000
22021057	Casual Workers	5,000,000	3,780,000	3,773,900
2204	GRANTS AND CONTRIBUTIONS - GENERAL	1,000,000	1,000,000	-
220401	Local Grants and Contributions	1,000,000	1,000,000	-
22040109	Grants to Communities and NGOs	1,000,000	1,000,000	-

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 031800600100 Sharia Court of Appeal

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		813,000,000	61,910,642	724,000,000	
03	Law & Justice		813,000,000	61,910,642	724,000,000	
031800600100	Sharia Court of Appeal		813,000,000	61,910,642	724,000,000	
020509	Renovation Of Shari'a Courts Residences	Ongoing	200,000,000	38,062,102	116,000,000	The provision is for the following: i. Renovation of 9No. Sharia Courts buildings across the state, Dutse USC1, B/kudu USC, Gwaram USC, Birniwa SC, Ringim USC1, Gumel HSC, Karkana SC, Roni USC and Sharia Court of appeal Headquarters - N80.0 million; ii. Renovation of 9No. Sharia Court Alkali's residential building at Dutse Chief Registrar, M/madori, Hadejia, Gagarawa, Kazaure, Garki, K/hausa, Jahun, B/kudu, Gwaram and Roni - N36.0 million.
040004	Sharia Courts Structures	Ongoing	240,000,000	-	448,000,000	The provision is for the following: i. Construction of 8no. new Sharia Courts at Garki USC, Yalo Sc, Chamo SC, Gunka SC, Batu-riya SC, Jahun HSC, Kumsa SC and G/Gudunya SC 40m each - N320 million; ii. Construction of 6No. Hon kadis Chamber and Staff toilets at Sharia Court of Appeal Headquarters - N128 million.
040005	Sharia Court Of Appeal	Ongoing	373,000,000	23,848,540	160,000,000	The provision is for the following: i. Purchase of office and Residential furniture for Sharia Courts across the state ii. Purchase of 3No. Toyota Camry for 3no. New appoint kadis iii. Purchase of 1No. Toyota bus - iv. Purchase of 6no. (Toyota Corolla EX Model) fairly used for Directors v. Drilling of 10No. Boreholes with overhead tanks 2m each across the state vi. Installation of solar at Sharia Court of appeal Headquarters

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 031801100100 Judicial Service Commission

Estimates of the amount required for the services of this organisation in the year 2023:

One Hundred and Eighty Seven Million, Six Hundred and Fifty Thousand Naira

₦ 187,650,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	187,650,000	155,812,000	85,315,675
21	Personnel Cost	125,000,000	93,162,000	61,561,411
22	Other Recurrent Cost	62,650,000	62,650,000	23,754,264

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 031801100100 Judicial Service Commission

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	39	51,164,931	42	40
Judiciary Staff (Directors) Salary Scale	1	3,770,980	1	1
Senior Staff	1	3,770,980	1	1
GL - 16	1	3,770,980	1	1
Non Magistrate and Alkalisis Salary Scale	38	47,393,951	41	39
Junior Staff	9	3,859,144	9	10
GL - 02	2	767,866	2	2
GL - 03	1	398,755	1	1
GL - 04	5	2,103,103	4	5
GL - 06	1	589,420	2	2
Intermediate Staff	18	20,403,425	22	18
GL - 07	7	5,517,404	6	6
GL - 08	2	2,064,670	3	3
GL - 09	4	4,868,604	6	4
GL - 10	2	2,860,282		1
GL - 12	3	5,092,465	7	4
Senior Staff	11	23,131,382	10	11
GL - 13	2	3,788,005		5
GL - 14	8	16,742,508	9	5
GL - 15	1	2,600,869	1	1

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 031801100100 Judicial Service Commission

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	187,650,000	155,812,000	85,315,675
21	Personnel Cost	125,000,000	93,162,000	61,561,411
2101	SALARIES AND WAGES	25,718,000	20,857,000	15,206,557
210101	Salaries and Wages	25,718,000	20,857,000	15,206,557
21010103	Consolidated Revenue Fund Charges - Salaries	25,718,000	20,857,000	15,206,557
2102	ALLOWANCES	79,696,000	52,719,000	46,354,854
210203	CRFC Charges Allowances	79,696,000	52,719,000	46,354,854
21020303	Transport Allowance (CRFC)	4,305,000	4,588,000	3,449,776
21020304	Rent Supplement Allowance (CRFC)	7,219,000	4,829,000	4,000,132
21020305	Meal Subsidy (CRFC)	2,583,000	2,753,000	2,048,118
21020306	Utility Allowance (CRFC)	6,150,000	4,588,000	3,448,054
21020307	Entertainment Allowance (CRFC)	2,023,000	174,000	208,115
21020309	Leave Transport Grant (CRFC)	2,572,000	2,086,000	1,520,650
21020313	Harzard / Hardship (CRFC)	861,000	918,000	603,173
21020315	Journal Allowance (CRFC)	48,000	48,000	111,662
21020317	Domestic Staff Allowance (CRFC)	5,095,000	477,000	535,736
21020318	Personal Assistant Allowance (CRFC)	1,538,000	-	-
21020322	Motor Vehicle Maintenance Allowance (CRFC)	4,613,000	-	-
21020324	Newspaper Allowance (CRFC)	963,000	39,000	-
21020328	Rural Posting Allowance (CRFC)	4,305,000	4,588,000	3,449,776
21020330	Accommodation Allowance (CRFC)	1,939,000	-	-
21020333	Security Allowance (CRFC)	240,000	240,000	580,824
21020334	Furniture Allowance (CRFC)	4,305,000	4,588,000	3,448,054
21020336	Responsibility Allowance (CRFC)	100,000	-	33,333
21020337	Medical Allowance (CRFC)	2,583,000	2,753,000	2,046,141
21020340	Outfit / Robe Allowance (CRFC)	861,000	918,000	683,173

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 031801100100 Judicial Service Commission

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21020342	Judges / Lawyers Consolidated Allowance (CRFC).	27,393,000	19,131,000	20,188,137
2103	SOCIAL BENEFITS	19,586,000	19,586,000	-
210301	Social Benefits	19,586,000	19,586,000	-
21030105	Severance Gratuity	10,711,000	10,711,000	-
21030107	Once-in-4-Years Furniture Allowance	8,875,000	8,875,000	-
22	Other Recurrent Cost	62,650,000	62,650,000	23,754,264
2202	GOODS AND SERVICES	62,650,000	62,650,000	23,754,264
220201	Transport & Travelling - General	21,500,000	11,000,000	3,596,000
22020102	Local Travel & Transport - Others	1,500,000	1,000,000	769,000
22020103	International Travel & Transport - Training	10,000,000	10,000,000	2,827,000
22020104	International Travel & Transport - Others	10,000,000	-	-
220202	Utilities General	400,000	300,000	256,000
22020202	Telephone Charges	400,000	300,000	256,000
220203	Materials and Supplies - General	2,000,000	3,550,000	238,200
22020301	Office Materials and Consumables	1,700,000	3,250,000	168,200
22020305	Printing of Non-security Documents	300,000	300,000	70,000
220204	Maintenance Services - General	2,800,000	3,150,000	508,300
22020401	Maintenance of Motor Vehicles / Transport Equipment	2,000,000	2,600,000	214,800
22020402	Maintenance of Office Furniture	100,000	100,000	2,000
22020403	Maintenance of Office Building / Residential Quarters	300,000	200,000	189,500
22020404	Maintenance of Office / IT Equipment	200,000	50,000	70,000
22020405	Maintenance of Plants / Generators	200,000	200,000	32,000
220205	Training - General	20,000,000	30,000,000	15,482,000
22020501	Local Training	20,000,000	20,000,000	15,482,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 031801100100 Judicial Service Commission

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020502	International Training	-	10,000,000	-
220206	Other Services - General	7,000,000	7,000,000	1,200,000
22020612	Recruitment and Employment Activities	7,000,000	7,000,000	1,200,000
220208	Fuel and Lubricant - General	4,800,000	4,800,000	1,309,000
22020801	Motor Vehicle Fuel Cost	4,500,000	4,500,000	1,184,000
22020803	Plant / Generator Fuel Cost	300,000	300,000	125,000
220209	Financial Charges - General	50,000	50,000	17,164
22020901	Bank Charges (Other than Interest)	50,000	50,000	17,164
220210	Miscellaneous Expenses - General	4,100,000	2,800,000	1,147,600
22021001	Refreshment and Meals	1,000,000	500,000	518,100
22021002	Honorarium and Sitting Allowance Payments	1,000,000	200,000	449,500
22021003	Publicity and Advertisements	100,000	100,000	-
22021004	Medical Expenses	2,000,000	2,000,000	180,000
2204	GRANTS AND CONTRIBUTIONS - GENERAL	-	10t	-
220401	Local Grants and Contributions	-	10t	-
22040109	Grants to Communities and NGOs	-	10t	-

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 031801100100 Judicial Service Commission

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		145,000,000	6,216,538	20,000,000	
03	Law & Justice		145,000,000	6,216,538	20,000,000	
031801100100	Judicial Service Commission	Ongoing	145,000,000	6,216,538	20,000,000	The Provision is for the following i. Renovation of JSC office complex - N15.0 million; ii. Purchase of office furniture and other equipment - N5.0 million.
040001	Judicial Service Commission Headquarters		145,000,000	6,216,538	20,000,000	

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 032600100100 Ministry of Justice

Estimates of the amount required for the services of this organisation in the year 2023:

Two Hundred and Twenty Five Million, Five Hundred Thousand Naira

₦ 225,500,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	225,500,000	248,500,000	112,839,259
21	Personnel Cost	165,500,000	168,500,000	88,416,701
22	Other Recurrent Cost	60,000,000	80,000,000	24,422,558

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 032600100100 Ministry of Justice

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	73	145,973,138	75	73
Non Magistrate and Alkali Salary Scale.	73	145,973,138	75	73
Junior Staff	9	5,055,705	9	9
GL - 04	1	449,897	2	1
GL - 05	5	2,744,114	6	5
GL - 06	3	1,861,694	1	3
Intermediate Staff	32	50,254,164	30	34
GL - 07	5	4,417,560	6	6
GL - 08	2	2,249,517	3	2
GL - 09	4	5,765,716	6	3
GL - 10	9	15,162,796	13	11
GL - 12	12	22,658,575	2	12
Senior Staff	32	90,663,269	36	30
GL - 13	2	4,191,507	11	6
GL - 14	11	25,409,988	5	8
GL - 15	6	17,896,954	8	7
GL - 16	13	43,164,820	12	9

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 032600100100 Ministry of Justice

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	225,500,000	248,500,000	112,839,259
21	Personnel Cost	165,500,000	168,500,000	88,416,701
2101	SALARIES AND WAGES	53,779,000	53,551,000	33,627,648
210101	Salaries and Wages	53,779,000	53,551,000	33,627,648
21010101	Salary	53,779,000	53,551,000	33,627,648
2102	ALLOWANCES	111,721,000	114,949,000	54,789,053
210201	Regular / Non-Regular Allowances	111,721,000	114,949,000	54,789,053
21020103	Transport Allowance	11,831,000	11,781,000	7,426,163
21020104	Rent Supplement	11,831,000	11,781,000	12,765,013
21020105	Meal Subsidy	7,099,000	7,069,000	4,440,722
21020106	Utility Allowance	11,831,000	11,781,000	7,426,163
21020107	Entertainment	2,448,000	2,678,000	1,047,686
21020109	Leave Transport Grant	5,413,000	5,320,000	3,362,765
21020113	Hazard / Hardship Allowance	3,081,000	3,371,000	1,480,552
21020115	Journal Allowance	2,902,000	1,605,000	1,067,770
21020117	Domestic Staff Allowance	4,236,000	4,875,000	2,238,710
21020124	Newspaper Allowance	1,011,000	1,045,000	-
21020128	Rural Posting Allowance	11,831,000	11,781,000	7,426,163
21020133	Security Allowance	16,625,000	10,297,000	6,107,346
21020137	Medical Allowance	7,099,000	7,069,000	-
21020138	Furniture Allowance	11,831,000	11,781,000	-
21020140	Outfit/Robe Allowance	2,651,000	2,714,000	-
21020162	Lawyers Domestic staff Allowance	-	10,000,000	-
22	Other Recurrent Cost	60,000,000	80,000,000	24,422,558
2202	GOODS AND SERVICES	60,000,000	80,000,000	24,422,558
220201	Transport & Travelling - General	3,000,000	3,000,000	1,665,200
22020102	Local Travel & Transport - Others	3,000,000	3,000,000	1,665,200

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 032600100100 Ministry of Justice

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
220203	Materials and Supplies - General	1,600,000	1,600,000	333,500
22020301	Office Materials and Consumables	1,000,000	1,000,000	258,500
22020302	Books	500,000	500,000	-
22020303	Newspapers	100,000	100,000	75,000
220204	Maintenance Services - General	1,850,000	1,450,000	1,191,500
22020401	Maintenance of Motor Vehicles / Transport Equipment	1,400,000	1,000,000	961,000
22020403	Maintenance of Office Building / Residential Quarters	450,000	450,000	230,500
220205	Training - General	500,000	500,000	-
22020501	Local Training	500,000	500,000	-
220206	Other Services - General	550,000	550,000	200,000
22020603	Residential Rent	300,000	300,000	-
22020605	Cleaning and Fumigation Services	250,000	250,000	200,000
220207	Consulting and Professional Services	50,000,000	70,400,000	19,808,500
22020703	Legal Service	50,000,000	70,400,000	19,808,500
220209	Financial Charges - General	200,000	200,000	125,858
22020901	Bank Charges (Other than Interest)	200,000	200,000	125,858
220210	Miscellaneous Expenses - General	2,300,000	2,300,000	1,098,000
22021001	Refreshment and Meals	600,000	600,000	35,000
22021002	Honorarium and Sitting Allowance Payments	1,000,000	1,000,000	566,000
22021006	Postage and Courier Services	100,000	100,000	26,000
22021057	Casual Workers	600,000	600,000	471,000

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 032600100100 Ministry of Justice

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		60,000,000	-	35,500,000	
03	Law & Justice		60,000,000	-	35,500,000	
032600100100	Ministry of Justice		60,000,000	-	35,500,000	
040007	Ministry of Justice Special Expenditure & Justice Special Intervention Projects	Ongoing	60,000,000	-	35,500,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> i. Updating of existing laws of Jigawa State- N18.5 million; ii. Procurement of utility vehicle (Toyota Camry-2015 EXL) - N12.0 million; iii. Purchase of ICT materials- N5.0 million.

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 032600200200 Justice Sector and Law Reform Commission

Estimates of the amount required for the services of this organisation in the year 2023:

Thirty Eight Million, Two Hundred and Sixty Five Thousand Naira

₦ 38,265,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	38,265,000	36,220,000	24,151,084
21	Personnel Cost	29,265,000	30,220,000	21,133,552
22	Other Recurrent Cost	9,000,000	6,000,000	3,017,532

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 032600200200 Justice Sector and Law Reform Commission

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	16	24,765,363	15	16
Non Magistrate and Al<u>l</u>ali Salary Scale.	16	24,765,363	15	16
Junior Staff	3	1,689,334	3	3
GL - 05	2	1,079,151	2	2
GL - 06	1	610,183	1	1
Intermediate Staff	6	7,123,792	5	7
GL - 07	2	1,739,722	1	2
GL - 08	1	1,063,143	1	1
GL - 09	2	2,723,723	2	2
GL - 10	1	1,597,204		1
GL - 12		-	1	1
Senior Staff	7	15,952,237	7	6
GL - 13	2	3,922,506	2	1
GL - 14	4	8,660,835	4	4
GL - 17	1	3,368,896	1	1

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 032600200200 Justice Sector and Law Reform Commission

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	38,265,000	36,220,000	24,151,084
21	Personnel Cost	29,265,000	30,220,000	21,133,552
2101	SALARIES AND WAGES	9,369,000	9,795,000	5,963,630
210101	Salaries and Wages	9,369,000	9,795,000	5,963,630
21010101	Salary	9,369,000	9,795,000	5,963,630
2102	ALLOWANCES	19,897,000	20,425,000	15,169,922
210201	Regular / Non-Regular Allowances	19,897,000	20,425,000	15,169,922
21020103	Transport Allowance	2,061,000	2,155,000	1,317,995
21020104	Rent Supplement	2,061,000	2,155,000	2,206,802
21020105	Meal Subsidy	1,237,000	1,293,000	787,716
21020106	Utility Allowance	2,061,000	2,155,000	1,317,995
21020107	Entertainment	289,000	310,000	173,434
21020109	Leave Transport Grant	882,000	921,000	596,463
21020113	Hazard / Hardship Allowance	585,000	614,000	262,636
21020117	Domestic Staff Allowance	285,000	172,000	1,418,630
21020124	Newspaper Allowance	53,000	57,000	86,717
21020128	Rural Posting Allowance	2,061,000	2,155,000	1,317,995
21020133	Security Allowance	4,500,000	4,500,000	951,576
21020137	Medical Allowance	1,237,000	1,293,000	787,331
21020138	Furniture Allowance	2,061,000	2,155,000	1,317,995
21020140	Outfit/Robe Allowance	524,000	491,000	2,626,636
22	Other Recurrent Cost	9,000,000	6,000,000	3,017,532
2202	GOODS AND SERVICES	9,000,000	6,000,000	3,017,532
220201	Transport & Travelling - General	800,000	800,000	688,000
22020102	Local Travel & Transport - Others	800,000	800,000	688,000
220202	Utilities General	190,000	190,000	-
22020201	Electricity Charges	50,000	50,000	-

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 032600200200 Justice Sector and Law Reform Commission

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020203	Internet Access Charges	40,000	40,000	-
22020206	Sewage Charges	100,000	100,000	-
220203	Materials and Supplies - General	240,000	240,000	144,000
22020301	Office Materials and Consumables	150,000	150,000	120,000
22020303	Newspapers	50,000	50,000	-
22020305	Printing of Non-security Documents	40,000	40,000	24,000
220204	Maintenance Services - General	570,000	570,000	178,593
22020401	Maintenance of Motor Vehicles / Transport Equipment	410,000	410,000	157,000
22020402	Maintenance of Office Furniture	50,000	50,000	-
22020403	Maintenance of Office Building / Residential Quarters	40,000	40,000	-
22020404	Maintenance of Office / IT Equipment	50,000	50,000	19,000
22020406	Other Maintenance Services	20,000	20,000	2,593
220205	Training - General	3,800,000	1,800,000	1,460,000
22020501	Local Training	3,800,000	1,800,000	1,460,000
220206	Other Services - General	100,000	100,000	-
22020601	Security Services	50,000	50,000	-
22020602	Office Rent	50,000	50,000	-
220207	Consulting and Professional Services	1,800,000	1,800,000	476,939
22020703	Legal Service	1,400,000	1,400,000	476,939
22020709	Auditing of Accounts	400,000	400,000	-
220208	Fuel and Lubricant - General	250,000	250,000	10,000
22020801	Motor Vehicle Fuel Cost	200,000	200,000	10,000
22020803	Plant / Generator Fuel Cost	50,000	50,000	-
220209	Financial Charges - General	20,000	-	-
22020901	Bank Charges (Other than Interest)	20,000	-	-
220210	Miscellaneous Expenses - General	1,230,000	250,000	60,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 032600200200 Justice Sector and Law Reform Commission

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22021001	Refreshment and Meals	100,000	100,000	-
22021002	Honorarium and Sitting Allowance Payments	100,000	100,000	60,000
22021003	Publicity and Advertisements	30,000	50,000	-
22021077	Sexual Assault Referral Centre Expenses	1,000,000	-	-

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 032600200200 Justice Sector and Law Reform Commission

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		-	-	10,000,000	
03	Law & Justice		-	-	10,000,000	
032600200200	Justice Sector and Law Reform Commission		-	-	10,000,000	
040008	Community Law Centres	Ongoing	-	-	10,000,000	<p>The Provision is for the following</p> <ul style="list-style-type: none"> i. Construction of new community law center in Gwaram Town at N7 million; ii. Renovation of law center in Sule Tankarkar Town at N0.605 million; iii. Renovation of community law center in Guri Town at N1.68 million; iv. Renovation of community law center in Miga Town at N0.715 million.

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 032600300301 Jigawa State Anti-Corruption Commission

Estimates of the amount required for the services of this organisation in the year 2023:

Forty Million Naira

₦ 40,000,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22	Recurrent Expenditure Other Recurrent Cost	40,000,000 40,000,000	40,000,000 40,000,000	- -

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 032600300301 Jigawa State Anti-Corruption Commission

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	40,000,000	40,000,000	-
22	Other Recurrent Cost	40,000,000	40,000,000	-
2202	GOODS AND SERVICES	40,000,000	40,000,000	-
220201	Transport & Travelling - General	5,000,000	5,000,000	-
22020102	Local Travel & Transport - Others	5,000,000	5,000,000	-
220202	Utilities General	4,000,000	4,000,000	-
22020201	Electricity Charges	2,000,000	2,000,000	-
22020203	Internet Access Charges	1,000,000	1,000,000	-
22020204	Satellites Broadcasting Access Charges	1,000,000	1,000,000	-
220203	Materials and Supplies - General	8,600,000	8,600,000	-
22020302	Books	3,000,000	3,000,000	-
22020303	Newspapers	600,000	600,000	-
22020305	Printing of Non-security Documents	4,000,000	4,000,000	-
22020306	Printing of Security Documents	1,000,000	1,000,000	-
220204	Maintenance Services - General	16,000,000	16,000,000	-
22020401	Maintenance of Motor Vehicles / Transport Equipment	2,000,000	2,000,000	-
22020402	Maintenance of Office Furniture	1,000,000	1,000,000	-
22020404	Maintenance of Office / IT Equipment	2,000,000	2,000,000	-
22020405	Maintenance of Plants / Generators	1,000,000	1,000,000	-
22020406	Other Maintenance Services	10,000,000	10,000,000	-
220205	Training - General	4,000,000	4,000,000	-
22020501	Local Training	4,000,000	4,000,000	-
220208	Fuel and Lubricant - General	2,400,000	2,400,000	-
22020801	Motor Vehicle Fuel Cost	2,400,000	2,400,000	-

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 051400100100 Ministry of Women Affairs & Social Development

Estimates of the amount required for the services of this organisation in the year 2023:

Sixty Six Million, Seven Hundred and Fifty Eight Thousand Naira

₦ 66,758,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	66,758,000	71,221,000	23,468,114
21	Personnel Cost	51,558,000	57,787,000	16,538,640
22	Other Recurrent Cost	15,200,000	13,434,000	6,929,474

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 051400100100 Ministry of Women Affairs & Social Development

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	74	51,523,589	83	74
General Salary Structure	74	51,523,589	83	74
Junior Staff	33	13,277,081	42	35
GL - 02	2	751,978	5	5
GL - 03	10	3,836,796	11	11
GL - 04	11	4,337,678	16	12
GL - 05	7	2,944,015	5	4
GL - 06	3	1,406,614	5	3
Intermediate Staff	21	13,944,989	19	15
GL - 07	7	3,752,952	6	
GL - 08	3	1,890,893	6	7
GL - 09	4	2,811,038	6	3
GL - 10	7	5,490,106	1	5
Senior Staff	20	24,301,519	22	24
GL - 12	3	2,735,431	5	8
GL - 13	3	2,961,709	5	2
GL - 14	8	8,515,651	6	3
GL - 15	2	3,037,219	5	9
GL - 16	2	3,732,866	1	1
GL - 17	2	3,318,643		1

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051400100100 Ministry of Women Affairs & Social Development

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	66,758,000	71,221,000	23,468,114
21	Personnel Cost	51,558,000	57,787,000	16,538,640
2101	SALARIES AND WAGES	25,958,000	25,608,000	-
210101	Salaries and Wages	25,958,000	25,608,000	-
21010101	Salary	25,958,000	25,608,000	-
2102	ALLOWANCES	25,600,000	32,180,000	16,538,640
210201	Regular / Non-Regular Allowances	25,600,000	32,180,000	16,538,640
21020103	Transport Allowance	4,964,000	5,511,000	3,674,000
21020104	Rent Supplement	5,192,000	5,122,000	3,414,606
21020105	Meal Subsidy	2,155,000	2,387,000	1,596,333
21020106	Utility Allowance	1,511,000	1,665,000	1,110,000
21020107	Entertainment	90,000	79,000	52,664
21020109	Leave Transport Grant	2,596,000	2,561,000	1,707
21020113	Hazard / Hardship Allowance	34,000	246,000	164,000
21020114	Board Members Allowance	-	4,820,000	-
21020117	Domestic Staff Allowance	1,512,000	2,160,000	1,440,000
21020136	Responsibility Allowance	960,000	240,000	160,000
21020137	Medical Allowance	6,587,000	7,388,000	4,925,330
22	Other Recurrent Cost	15,200,000	13,434,000	6,929,474
2202	GOODS AND SERVICES	15,130,000	13,364,000	6,929,474
220201	Transport & Travelling - General	600,000	400,000	-
22020102	Local Travel & Transport - Others	600,000	400,000	-
220203	Materials and Supplies - General	1,130,000	800,000	740,000
22020301	Office Materials and Consumables	600,000	300,000	400,000
22020303	Newspapers	80,000	80,000	-
22020305	Printing of Non-security Documents	350,000	320,000	300,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051400100100 Ministry of Women Affairs & Social Development

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020317	Reagents Chemicals and Cleansing Materials	100,000	100,000	40,000
220204	Maintenance Services - General	1,180,000	1,080,000	514,000
22020401	Maintenance of Motor Vehicles / Transport Equipment	700,000	600,000	400,000
22020402	Maintenance of Office Furniture	80,000	80,000	-
22020403	Maintenance of Office Building / Residential Quarters	200,000	200,000	29,000
22020404	Maintenance of Office / IT Equipment	120,000	120,000	5,000
22020405	Maintenance of Plants / Generators	80,000	80,000	80,000
220205	Training - General	200,000	200,000	174,000
22020501	Local Training	200,000	200,000	174,000
220208	Fuel and Lubricant - General	500,000	400,000	400,000
22020801	Motor Vehicle Fuel Cost	500,000	400,000	400,000
220209	Financial Charges - General	40,000	40,000	1,474
22020901	Bank Charges (Other than Interest)	40,000	40,000	1,474
220210	Miscellaneous Expenses - General	11,480,000	10,444,000	5,100,000
22021001	Refreshment and Meals	294,000	200,000	200,000
22021003	Publicity and Advertisements	100,000	120,000	19,000
22021006	Postage and Courier Services	24,000	24,000	-
22021007	Welfare Packages	342,000	300,000	340,000
22021043	Official Presents and Souvenirs	40,000	120,000	-
22021045	Institutional Feeding	7,500,000	7,500,000	3,500,000
22021049	Special Health Programmes & Initiatives	320,000	320,000	-
22021050	Official Ceremonies and Celebrations	320,000	320,000	-
22021051	Special Education Programmes & Initiatives	240,000	240,000	89,000
22021057	Casual Workers	1,300,000	1,300,000	952,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051400100100 Ministry of Women Affairs & Social Development

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22021077	Sexual Assault Referral Centre Expenses	1,000,000	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL	70,000	70,000	-
220401	Local Grants and Contributions	70,000	70,000	-
22040109	Grants to Communities and NGOs	70,000	70,000	-

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 051400100100 Ministry of Women Affairs & Social Development

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		247,500,000	13,155,800	1,054,249,000	
05	Social		247,500,000	13,155,800	1,054,249,000	
051400100100	Ministry of Women Affairs & Social Development		247,500,000	13,155,800	1,054,249,000	
060300	Women Development Programme	Ongoing	158,000,000	6,578,000	195,000,000	<p>ONE OF COVID-19 -TAGGED RESPONSIVE BUDGET EXPENDITURE</p> <p>A: NACRES Funded Activities (N120million)</p> <ul style="list-style-type: none"> i. Women economic empowerment through CARES program ii. Support group and adolescent Girls due to COVID – 19 (iii. Other Women Economic Programs <p>B: Direct Treasury Funded activities (N75.0 million)</p> <ul style="list-style-type: none"> i. Implementation of Gender Policy (N41.0 million); ii. Procurement of working materials and equipment to multi-purpose women centers in the state (N10.0 million); iii. Sensitization against Women and Child trafficking (N10.0 million); iv. Continuation of women for health Programme (N9.0 million); v. International women day celebration (N5.0 million)
060301	Reformatory School K/Hausa	Ongoing	17,000,000	-	29,000,000	The provision is earmark for the following: <ul style="list-style-type: none"> i. Renovation of reformatory school classes, Hostels and purchase of bedding uniforms, sports and other maintenance materials (N27 million); ii. support to foster mothers (N2 million).
060302	Child Development Programme	Ongoing	13,500,000	927,000	12,579,000	The provision is for the implementation of Orphaned & Vulnerable Children (OVC) Support Programme consisting the following: <ul style="list-style-type: none"> i. Support to care-givers, foster mothers and household streng-

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 051400100100 Ministry of Women Affairs & Social Development

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
060304	Planning Research & Statistics for Women and Social Development	Ongoing	7,000,000	4,370,800	11,090,000	<p>The provision is earmarked for the:</p> <ul style="list-style-type: none"> i. Monitoring and Evaluation of all women affair's activities/nutrition intervention in the state (N1.0 million); ii. Sensitization for enhancement and increase on women participation in politics (N1.0 million); iii. National council on women affairs (N5.0 million); iv. Training of medical social/zonal social welfare officer (N1.0 million); v. Campaign against rape and other gender-based violence (N2.090 million); vi. Survey on female civil servants (N1.0 million).
060306	VVF Hostel Jahun	Ongoing	5,000,000	-	7,000,000	The provision is for the renovation of VVF Jahun and purchase of bedding materials
060308	Hospital-Based & Zonal Social Welfare Operations	Ongoing	37,000,000	470,000	39,580,000	<p>The provision is earmarked for psycho-social support in hospitals and isolation centres involving the following:</p> <ul style="list-style-type: none"> i. Integration of Almajiri system in collaboration with UNICEF to cater for improving the system. Counterpart funding for meeting with Alaramma's, RLs, TLs, Political Leaders as well as sensitization, radio jingles and advocacy - N11.580 million; ii. Social Welfare Support to Jigawa State Sexual Assault Referral Center in Dutse General Hospital including the provision of psychosocial support services, medical/social counseling, advocacies and public sensitization activities. This compliments support from Pathfinder International and other Stakeholders - N8.0 million;

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 051400100100 Ministry of Women Affairs & Social Development

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
060314	Nutrition Intervention (Women Affairs Related Activities)	New	10,000,000	810,000	10,000,000	<ul style="list-style-type: none"> III. Special intervention to support less privilege vulnerable group – N4.0 million; IV. Repatriation and other related social services – N4.0 million, V. Renovation/Fencing at Government Social Welfare Office Kazaure to prevent encroachment – N7.0 million; VI. Continuation of phase I corner shop at Government Social Welfare Office Hadejia – N5.0 million. <p>The provision are earmark to conduct advocacy visits, sensitization of NGOs on integration of Safe Motherhood Programme with mother support groups for breast feeding and complementary feeding, training of CSOs on integrating nutrition education in safe motherhood programme, etc.</p>
060320	World Bank Assisted Nigeria for Women Project	New	-	-	750,000,000	<p>For the implementation of World Bank Assisted Nigeria For Women Project to b funded from an envisaged World Bank drawdown of N650 million and additional State Counterpart Funding of N100 million.</p> <p>The NFW Projects was designed to support women livelihoods through improved access to livelihood grants to women cooperatives among others.</p>

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 051400100200 Jigawa State Rehabilitation Board

Estimates of the amount required for the services of this organisation in the year 2023:

Three Hundred and Seven Million, Sixty Four Thousand Naira

₦ 307,064,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	307,064,000	878,300,000	50,736,288
21	Personnel Cost	274,324,000	276,300,000	37,362,793
22	Other Recurrent Cost	32,740,000	602,000,000	13,373,495

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 051400100200 Jigawa State Rehabilitation Board

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	76	40,858,292	78	76
General Salary Structure	76	40,858,292	78	76
Junior Staff	33	12,969,449	40	41
GL - 02		-		3
GL - 03	4	1,485,048	10	10
GL - 04	20	7,588,416	17	13
GL - 05	3	1,209,679	4	7
GL - 06	6	2,686,306	9	8
Intermediate Staff	37	21,914,827	33	32
GL - 07	15	7,651,728	10	13
GL - 08	8	4,791,283	15	14
GL - 09	12	7,985,333	5	
GL - 10	2	1,486,483	3	5
Senior Staff	6	5,974,016	5	3
GL - 12	3	2,541,118	3	1
GL - 13	1	918,721		
GL - 14	1	990,700	1	1
GL - 17	1	1,523,477	1	1

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051400100200 Jigawa State Rehabilitation Board

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	307,064,000	878,300,000	50,736,288
21	Personnel Cost	274,324,000	276,300,000	37,362,793
2101	SALARIES AND WAGES	19,373,000	19,428,000	13,753,286
210101	Salaries and Wages	19,373,000	19,428,000	13,753,286
21010101	Salary	19,373,000	19,320,000	13,753,286
21010102	Overtime Payments	-	107,000	-
2102	ALLOWANCES	27,951,000	29,872,000	18,695,507
210201	Regular / Non-Regular Allowances	27,951,000	29,872,000	18,695,507
21020103	Transport Allowance	4,967,000	5,032,000	3,280,856
21020104	Rent Supplement	3,875,000	3,864,000	2,750,657
21020105	Meal Subsidy	2,165,000	2,186,000	1,424,233
21020106	Utility Allowance	1,483,000	1,487,000	963,202
21020107	Entertainment	16,000	16,000	10,792
21020109	Leave Transport Grant	1,937,000	1,932,000	1,375,329
21020112	Inducement Allowance	-	1,670,000	-
21020113	Hazard / Hardship Allowance	646,000	646,000	44,035
21020114	Board Members Allowance	5,820,000	5,820,000	3,855,000
21020117	Domestic Staff Allowance	36,000	36,000	240,000
21020136	Responsibility Allowance	240,000	240,000	189,333
21020137	Medical Allowance	6,765,000	6,943,000	4,562,070
2103	SOCIAL BENEFITS	227,000,000	227,000,000	4,914,000
210301	Social Benefits	227,000,000	227,000,000	4,914,000
21030108	Social Security Benefits	227,000,000	227,000,000	4,914,000
22	Other Recurrent Cost	32,740,000	602,000,000	13,373,495
2202	GOODS AND SERVICES	31,940,000	599,900,000	13,003,495
220201	Transport & Travelling - General	3,000,000	3,000,000	1,370,000
22020102	Local Travel & Transport - Others	3,000,000	3,000,000	1,370,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051400100200 Jigawa State Rehabilitation Board

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
220202	Utilities General	620,000	620,000	420,000
22020203	Internet Access Charges	600,000	600,000	400,000
22020204	Satellites Broadcasting Access Charges	20,000	20,000	20,000
220203	Materials and Supplies - General	1,200,000	1,200,000	1,000,000
22020301	Office Materials and Consumables	200,000	200,000	150,000
22020305	Printing of Non-security Documents	500,000	500,000	350,000
22020317	Reagents Chemicals and Cleansing Materials	500,000	500,000	500,000
220204	Maintenance Services - General	780,000	780,000	520,000
22020401	Maintenance of Motor Vehicles / Transport Equipment	600,000	600,000	400,000
22020403	Maintenance of Office Building / Residential Quarters	100,000	100,000	50,000
22020404	Maintenance of Office / IT Equipment	80,000	80,000	70,000
220205	Training - General	500,000	500,000	400,000
22020501	Local Training	500,000	500,000	400,000
220207	Consulting and Professional Services	50,000	50,000	30,000
22020709	Auditing of Accounts	50,000	50,000	30,000
220208	Fuel and Lubricant - General	650,000	650,000	450,000
22020801	Motor Vehicle Fuel Cost	650,000	650,000	450,000
220209	Financial Charges - General	50,000	50,000	3,495
22020901	Bank Charges (Other than Interest)	50,000	50,000	3,495
220210	Miscellaneous Expenses - General	25,090,000	593,050,000	8,810,000
22021001	Refreshment and Meals	300,000	300,000	250,000
22021002	Honorarium and Sitting Allowance Payments	500,000	200,000	200,000
22021003	Publicity and Advertisements	50,000	50,000	50,000
22021007	Welfare Packages	10,000,000	580,000,000	-

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051400100200 Jigawa State Rehabilitation Board

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22021043	Official Presents and Souvenirs	100,000	100,000	-
22021044	Committees and Commissions	500,000	500,000	400,000
22021045	Institutional Feeding	12,640,000	11,000,000	7,110,000
22021054	Zonal Office Operational Expenses	500,000	400,000	400,000
22021057	Casual Workers	500,000	500,000	400,000
2204	GRANTS AND CONTRIBUTIONS - GENERAL	800,000	2,100,000	370,000
220401	Local Grants and Contributions	800,000	2,100,000	370,000
22040109	Grants to Communities and NGOs	100,000	100,000	70,000
22040113	Assistance and Donations General	700,000	2,000,000	300,000

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 051400100200 Jigawa State Rehabilitation Board

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		1,511,500,000	366,797,210	1,984,300,000	
05	Social		1,511,500,000	366,797,210	1,984,300,000	
051400100200	Jigawa State Rehabilitation Board		1,511,500,000	366,797,210	1,984,300,000	
060310	Social Assistance & Social Welfare Program Activities	Ongoing	1,445,000,000	366,797,210	1,898,300,000	The provision is for the following: i. NGCARES grant funded cash transfer for disabled, old aged, orphaned, widows and vulnerable groups at N728.3 million; ii. Implementation of social protection state cash transfer program for pregnant women (state maternal and child CTP) across 27 LGAs at N600 million. iii. Purchase of Social welfare packages for poor and vulnerable - N570 million.
060311	Social Rehabilitation Programme Activities	Ongoing	66,500,000	-	86,000,000	The provision is for the following: i. Renovation of 3no. of rehabilitation centers at Gumel, Birniwa and Birnin Kudu - N30 million; ii. Construction of (Phase 1) new multipurpose vocational training center, transit camp and sport complex at Dutse - N30 million; iii. Procurement and distribution of mobility aids and assistive device e.g wheelchair, hearing aids, lepers' shoes, crotches, albinos' cream, tricycle and white cane etc - N10 million; iv. Purchase of cleansing materials, sanitary, clothing, bedding material and psychiatric drug - N1.0 million; v. Entrepreneurship training and empowerment program for persons with disabilities PWDs - N15.0 million.

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 051700100100 Ministry of Education, Science & Technology

Estimates of the amount required for the services of this organisation in the year 2023:

Seven Billion, One Hundred and Eighty Two Million, Eight Hundred Thousand Naira

₦ 7,182,800,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	7,182,800,000	6,260,355,000	4,966,102,833
21	Personnel Cost	5,182,000,000	4,330,355,000	3,320,898,172
22	Other Recurrent Cost	2,000,800,000	1,930,000,000	1,645,204,661

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 051700100100 Ministry of Education, Science & Technology

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	3,559	2,608,355,332	3,274	3,138
General Salary Structure	3,559	2,608,355,332	3,274	3,138
Junior Staff	1,237	493,748,699	1,279	1,229
GL - 02	241	90,226,358	327	317
GL - 03	214	82,107,434	196	182
GL - 04	383	151,030,075	359	343
GL - 05	338	142,153,877	353	347
GL - 06	61	28,230,955	44	40
Intermediate Staff	1,266	833,743,130	932	902
GL - 07	64	33,896,371	68	63
GL - 08	719	437,513,915	323	308
GL - 09	143	99,160,604	140	137
GL - 10	340	263,172,240	401	394
Senior Staff	1,056	1,280,863,503	1,063	1,007
GL - 12	226	202,409,578	200	194
GL - 13	189	183,350,336	193	186
GL - 14	222	232,215,818	257	237
GL - 15	311	464,544,432	358	337
GL - 16	108	198,343,339	55	53

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051700100100 Ministry of Education, Science & Technology

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	7,182,800,000	6,260,355,000	4,966,102,833
21	Personnel Cost	5,182,000,000	4,330,355,000	3,320,898,172
2101	SALARIES AND WAGES	1,295,388,000	1,267,161,000	936,280,152
210101	Salaries and Wages	1,295,388,000	1,267,161,000	936,280,152
21010101	Salary	1,295,388,000	1,267,161,000	936,280,152
2102	ALLOWANCES	3,886,612,000	3,063,194,000	2,384,618,020
210201	Regular / Non-Regular Allowances	3,886,612,000	3,063,194,000	2,384,618,020
21020103	Transport Allowance	243,739,000	223,717,000	148,374,005
21020104	Rent Supplement	259,078,000	253,432,000	186,015,795
21020105	Meal Subsidy	106,114,000	97,181,000	64,697,473
21020106	Utility Allowance	75,268,000	68,972,000	46,447,359
21020107	Entertainment	5,663,000	5,397,000	3,579,533
21020109	Leave Transport Grant	129,539,000	126,716,000	92,920,211
21020112	Inducement Allowance	1,222,153,000	1,112,410,000	815,749,932
21020117	Domestic Staff Allowance	150,840,000	148,680,000	92,862,922
21020129	Contract Addition	3,492,000	2,050,000	2,480,842
21020136	Responsibility Allowance	25,920,000	13,200,000	22,071,318
21020137	Medical Allowance	316,808,000	291,438,000	189,418,630
21020160	J-Power Teachers Allowance	1,348,000,000	720,000,000	720,000,000
22	Other Recurrent Cost	2,000,800,000	1,930,000,000	1,645,204,661
2202	GOODS AND SERVICES	1,999,800,000	1,929,400,000	1,645,020,661
220201	Transport & Travelling - General	5,500,000	4,500,000	3,393,000
22020102	Local Travel & Transport - Others	5,500,000	4,500,000	3,393,000
220203	Materials and Supplies - General	960,400,000	502,800,000	104,354,051
22020301	Office Materials and Consumables	2,400,000	2,000,000	1,274,850
22020305	Printing of Non-security Documents	1,000,000	800,000	692,150
22020315	Examinations / Examination Materials	957,000,000	500,000,000	102,387,051

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051700100100 Ministry of Education, Science & Technology

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
220204	Maintenance Services - General	38,500,000	39,060,000	27,093,700
22020401	Maintenance of Motor Vehicles / Transport Equipment	3,500,000	3,500,000	2,341,700
22020402	Maintenance of Office Furniture	1,000,000	1,000,000	292,000
22020404	Maintenance of Office / IT Equipment	500,000	500,000	141,500
22020418	Maintenance of Educational Equipments	500,000	800,000	123,500
22020419	Maintenance of Educational Buildings	33,000,000	33,260,000	24,195,000
220205	Training - General	3,000,000	3,000,000	2,500,000
22020501	Local Training	3,000,000	3,000,000	2,500,000
220210	Miscellaneous Expenses - General	992,400,000	1,380,040,000	1,507,679,910
22021001	Refreshment and Meals	900,000	600,000	517,050
22021002	Honorarium and Sitting Allowance Payments	1,000,000	400,000	397,000
22021003	Publicity and Advertisements	2,000,000	1,640,000	514,800
22021009	Sporting Activities	5,000,000	2,500,000	968,000
22021044	Committees and Commissions	500,000	500,000	95,000
22021045	Institutional Feeding	900,000,000	1,300,000,000	1,455,275,960
22021050	Official Ceremonies and Celebrations	500,000	400,000	251,400
22021054	Zonal Office Operational Expenses	1,000,000	8,000,000	273,000
22021055	Student Exchange Programme	15,000,000	15,000,000	8,040,700
22021057	Casual Workers	62,500,000	50,000,000	40,780,000
22021073	Guidance & Counselling Activities	3,000,000	-	-
22021075	Extra-curricula Activities (Quiz, Debates, etc)	1,000,000	1,000,000	567,000
2204	GRANTS AND CONTRIBUTIONS - GENERAL	1,000,000	600,000	184,000
220401	Local Grants and Contributions	1,000,000	600,000	184,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051700100100 Ministry of Education, Science & Technology

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22040103	Grants to Local Governments – Recurrent	500,000	300,000	30,000
22040109	Grants to Communities and NGOs	500,000	300,000	154,000

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 051700100100 Ministry of Education, Science & Technology

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		1,712,300,000	1,806,301,589	2,122,900,000	
05	Social		1,712,300,000	1,806,301,589	2,122,900,000	
051700100100	Ministry of Education, Science & Technology		1,712,300,000	1,806,301,589	2,122,900,000	
060014	Development and Maintenance of Senior Secondary School Structures and Facilities	Ongoing	858,600,000	1,051,444,772	1,110,000,000	<p>The Provision is for the following:-</p> <ul style="list-style-type: none"> i. Completion of ongoing projects which involve construction of Educational Structures such as Classroom blocks, Toilets, Laboratories, Admin Blocks and hand pumps - N133.0 million; ii. General renovations at the following Schools: GC B/Kudu, GUSS Roni, GUSS Maigatari, GDSS Auyo - N200.0 million iii. Renovation of Santami Sec. School, take over and transformation into co-educ. Centre of Excellence based on PPP model – N145 million; iv. Construction of Science Laboratory Type A. Each at GDSS Sankara, GDSS Albasu - N36.0 million; v. Construction of Administrative Blocks at GDSS Takalafiya, GDSS Miga, Zonal Education K/Hausa, GDSS Kila GDSS Haruna, GDSS Sankara GDSS K/Babba, GDSS J/Sanda - N100.0 million; vi. Construction of additional 1-Block of 3-Classroom each at 25no. Senior Secondary Schools across the state: GDSS Kiri, GDSS Kyarama, GDSS Chakwaiwaiwa, GDSS Chaichai, GDSS Dan Masara, GDSS Madobi, GGDSS Kiyawa, GDSS Dansure, GDSS Kanti, GDSS Gwiwa, GDSS Z/Mahauta, , GDSS Abdulkadir, GDSS Mai-rakumi, GDSS Shagari, GDSS K/Hausa, GDSS Auyo, GDSS D/Toka, GDSS Bulangu, GDSS Madana ,GDSS Nasoro, GDSS Tsohuwar Gwaram, GGDSS BKD, GDSS Gagarayaga, GDSS D/Gwanki. GDSS Jahun, GDSS Kado Wawa, GDSS Tsakuwawa, and GDSS Miga - N256.0 million; vii. Construction of 1no. Block of 6-Seater pit latrine at GDSS S/Tankarkar, GDSS Yalawa, GDSS

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 051700100100 Ministry of Education, Science & Technology

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
						Gagarawa, GUSS Ringim, GDSS Kwalam, GDSS Gerawa, GDSS G/Sarki, GDSS Shagari, GGDSS Hadejia, GDSS Dandi, GGUSS Kazaure, GDSS Bulangu, GDSS Yalo, GUCSS Dutse, GDSS Madachi, GUC B/Kudu, GDSS Babura, GDSS F/gawo & GDSS Fagam. - N100.0 million;
060015	Procurement Schools Furniture for Senior Secondary Schools	Ongoing	100,000,000	95,291,384	160,000,000	viii. Establishment of Mini Library at MOEST, HQ which involve procurement of Iron Shelves, Office Furniture, Refrigerators, TV & star times receiver, Assorted Textbooks, Journals etc. - N20.0 million; ix. Rehabilitation of Storm damages and other related emergencies - N100 million; x. Fumigation of Mosquitoes and termites - N10.0 million; xi. Evacuation of Toilets in Boarding Schools - N10.0 million.
060016	Procurement of Instructional Materials, Laboratory Equipment for Senior Secondary Schools	Ongoing	250,000,000	197,011,107	472,000,000	The provision is for the procurement of 5,000no. sets of 3-seater desks for Senior Secondary Schools across the State. The Provision is for the following:- i. Procurement of assorted copies of core textbooks & teachers guide & charts for Senior Secondary School - N100.0 million; ii. Procurement of sets of school uniforms for Girls (30,000 sets annually) in accordance with GCE Policy - N120.0 million; iii. Procurement of Science Laboratory Equipment & Reagents and ICT Laboratory Materials for Science Centers of Excellence Core-4, in 10 SSS (GDSS F/Goma, GDSS Garki, GDSS Ringim, GDSS Guri, GDSS Shuwarin, GDSS Dan-ladin Gumel, GDSS K/Hausa, GDSS Gantsa, GDSS Tsakuwawa and GGSS Kazaure - N100.0 million; iv. Procurement of Kitchen Utensils for Boarding School across the State - N52.0 million; v. Procurement of Science Laboratory and ICT Equipment for 10 No. Senior Secondary Schools across the state, one School from Each Zone. (GDSS Babura, GDSS Taura, GGDSS BKD, GDSS

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 051700100100 Ministry of Education, Science & Technology

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
060017	Ministry of Education State Headquarters and Zonal Offices	Ongoing	503,700,000	387,055,925	190,000,000	Birniwa, GGDSS KHS, GGDSS Gumel, GDSS Gawuna, GDSS Jahun, GDSS Kanti KZR, GDSS Kudajj - N100.0 million. The Provision is for the following: <ul style="list-style-type: none"> i. Pedagogy Training and CPD Short Term courses for 2,000 senior secondary school Principals and Teacher Proficiency - N30.0 million; ii. Performance improvement strategies to raise NECO/WAEC scores N30.0 million; iii. Proficiency training for English and Mathematics Teachers. N30.0 million; iv. Nigeria Learning passport in Jigawa state, development of Local Content, Training of teachers, students and procurement of tablets. N100.0 million;
060037	Global Partnership for Education Support Program in Jigawa State (World Bank Supported)	Ongoing	10t	-	-	
060045	Education Sector Planning, Research & Statistics	New	-	1,900,500	30,000,000	The Provision is for the Enhancement of EMIS, in accordance with FME, NEMIS policy, Conduct of Annual School Census, M&E AESPR & Data Collection by wards, training of EMIS officers on Data analysis, report generation, Printing of ASC report and dissemination.
060046	Senior Secondary Teacher Capacity Development	New	10t	73,597,900	100,000,000	The provision is for the weekly Cluster training of Teachers, on new innovations /approaches, to Teaching and orientation on, Revised curriculum and pedagogy.
060317	Girls Child Education Programme (GCEP)	Ongoing	-	-	60,900,000	The provision is for the implementation of Girls Child Health-Education Programme, includes the following components: <ul style="list-style-type: none"> i. Training of 250 Girls Students, in addition to current 750 Girls through Female Teacher Development Scheme (FTDS) to increase number of female teachers, in the following schools: GGUS Gwaram, GGSSS Jahun, GGASS Babura,

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 051700100100 Ministry of Education, Science & Technology

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
						<p>GGUSS STK, GGUSS MMR, GGASS KGM, GGASS BNW, GGASS DANZOMO, GGUSS KZR, GGSSS Taura, GGSS GARKI & GGCSS RONI - N25.0 million;</p> <p>ii. Sustainance of Girls for Health programme at GGUSS Gwaram, GGDSS B/Kudu, GSSS Jahun, GSSS Taura, GGASS D/Zomo, GGSS S/Tankarkar, CGSSS Roni, GGSS Garki, GGUSS M/Madori, GGDSS F/Goma and GGDSS K/Hausa - N23.0 million.</p> <p>iii. Coordination of GCE Projects (Meetings, Performance Reviews, engage partners, etc.) - N5.0 million;</p> <p>iv. Training of 3,500 teachers on basic girl child healthcare and counseling - N5.0 million;</p> <p>v. Physical fact finding/Identification Senior Secondary Schools with critical infrastructural needs across the state especially Girls schools (prior to annual budget) - N2.9 million.</p>

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 051700100200 State Educational Inspectorate & Monitoring Unit

Estimates of the amount required for the services of this organisation in the year 2023:

Nineteen Million, Two Hundred and Sixty One Thousand Naira

₦ 19,261,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	19,261,000	19,057,000	8,774,958
21	Personnel Cost	1,261,000	1,057,000	774,958
22	Other Recurrent Cost	18,000,000	18,000,000	8,000,000

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 051700100200 State Educational Inspectorate & Monitoring Unit

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	2	1,260,595	2	2
General Salary Structure	2	1,260,595	2	2
Junior Staff		-	1	1
GL - 06		-	1	1
Intermediate Staff	2	1,260,595	1	1
GL - 07		-	1	1
GL - 08	2	1,260,595		

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051700100200 State Educational Inspectorate & Monitoring Unit

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	19,261,000	19,057,000	8,774,958
21	Personnel Cost	1,261,000	1,057,000	774,958
2101	SALARIES AND WAGES	647,000	475,000	328,460
210101	Salaries and Wages	647,000	475,000	328,460
21010101	Salary	647,000	475,000	328,460
2102	ALLOWANCES	614,000	582,000	446,498
210201	Regular / Non-Regular Allowances	614,000	582,000	446,498
21020103	Transport Allowance	138,000	128,000	85,464
21020104	Rent Supplement	129,000	95,000	65,692
21020105	Meal Subsidy	61,000	56,000	118,688
21020106	Utility Allowance	43,000	38,000	25,120
21020109	Leave Transport Grant	65,000	47,000	32,846
21020112	Inducement Allowance	-	28,000	-
21020113	Hazard / Hardship Allowance	-	12,000	-
21020137	Medical Allowance	178,000	178,000	118,688
22	Other Recurrent Cost	18,000,000	18,000,000	8,000,000
2202	GOODS AND SERVICES	17,650,000	17,700,000	7,750,000
220201	Transport & Travelling - General	1,000,000	1,000,000	300,000
22020102	Local Travel & Transport - Others	1,000,000	1,000,000	300,000
220202	Utilities General	150,000	150,000	80,000
22020201	Electricity Charges	50,000	50,000	45,000
22020203	Internet Access Charges	50,000	50,000	-
22020204	Satellites Broadcasting Access Charges	50,000	50,000	35,000
220203	Materials and Supplies - General	500,000	500,000	150,000
22020301	Office Materials and Consumables	300,000	300,000	50,000
22020303	Newspapers	100,000	100,000	50,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051700100200 State Educational Inspectorate & Monitoring Unit

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020305	Printing of Non-security Documents	100,000	100,000	50,000
220204	Maintenance Services - General	2,500,000	2,700,000	1,070,000
22020401	Maintenance of Motor Vehicles / Transport Equipment	2,150,000	2,150,000	1,002,000
22020402	Maintenance of Office Furniture	150,000	150,000	50,000
22020403	Maintenance of Office Building / Residential Quarters	-	200,000	-
22020404	Maintenance of Office / IT Equipment	200,000	200,000	18,000
220205	Training - General	1,500,000	1,400,000	650,000
22020501	Local Training	1,500,000	1,400,000	650,000
220208	Fuel and Lubricant - General	1,350,000	1,350,000	700,000
22020801	Motor Vehicle Fuel Cost	1,200,000	1,200,000	600,000
22020802	Other Transport Equipment Fuel Cost	150,000	150,000	100,000
220209	Financial Charges - General	60,000	40,000	25,000
22020901	Bank Charges (Other than Interest)	60,000	40,000	25,000
220210	Miscellaneous Expenses - General	10,590,000	10,560,000	4,775,000
22021001	Refreshment and Meals	370,000	370,000	250,000
22021003	Publicity and Advertisements	100,000	70,000	-
22021006	Postage and Courier Services	20,000	20,000	10,000
22021052	Project Monitoring & Evaluation (M & E) Expenses	10,100,000	10,100,000	4,515,000
2204	GRANTS AND CONTRIBUTIONS - GENERAL	350,000	300,000	250,000
220401	Local Grants and Contributions	350,000	300,000	250,000
22040113	Assistance and Donations General	350,000	300,000	250,000

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 051700100200 State Educational Inspectorate & Monitoring Unit

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		20,000,000	3,000,000	25,000,000	
05	Social		20,000,000	3,000,000	25,000,000	
051700100200	State Educational Inspectorate & Monitoring Unit		20,000,000	3,000,000	25,000,000	
060040	State Educational Inspectorate and Monitoring Unit Programme	New	20,000,000	3,000,000	25,000,000	<p>The Provision is for the following:</p> <ul style="list-style-type: none"> i. Workshop/Capacity building internal staff (Evaluators) external workshop - N10.0 million; ii. Production of SEIMU developed policy (purchase of high-speed laptop computers for 35 evaluator's, projectors and photocopier machines - N10.0 million; iii. Production for QA schools reports for schools' feedback, MOEST and other education holders - N2.5 million; iv. Publication of Annual State of Education Report (SoER) - N2.5 million.

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 051700300100 State Universal Basic Education Board

Estimates of the amount required for the services of this organisation in the year 2023:

One Billion, Five Million, Eight Hundred and Twenty Six Thousand Naira

₦ 1,005,826,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	1,005,826,000	986,501,000	541,593,763
21	Personnel Cost	314,826,000	295,501,000	199,816,122
22	Other Recurrent Cost	691,000,000	691,000,000	341,777,641

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 051700300100 State Universal Basic Education Board

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	270	221,398,675	271	270
General Salary Structure	270	221,398,675	271	270
Junior Staff	87	34,584,929	109	91
GL - 03	22	8,440,951	18	26
GL - 04	51	20,111,054	48	57
GL - 05	11	4,626,310	37	4
GL - 06	3	1,406,614	6	4
Intermediate Staff	61	41,771,516	52	68
GL - 07	13	6,969,768	11	15
GL - 08	10	6,302,976	9	11
GL - 09	16	11,244,154	16	17
GL - 10	22	17,254,618	16	25
Senior Staff	122	145,042,230	110	111
GL - 12	25	22,795,260	20	23
GL - 13	10	9,872,364	14	13
GL - 14	49	52,158,364	41	42
GL - 15	29	44,039,678	25	27
GL - 16	6	11,198,599	6	3
GL - 17	3	4,977,965	4	3

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051700300100 State Universal Basic Education Board

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	1,005,826,000	986,501,000	541,593,763
21	Personnel Cost	314,826,000	295,501,000	199,816,122
2101	SALARIES AND WAGES	114,585,000	117,556,000	76,705,199
210101	Salaries and Wages	114,585,000	117,556,000	76,705,199
21010101	Salary	114,585,000	117,556,000	76,705,199
2102	ALLOWANCES	200,240,000	177,945,000	123,110,923
210201	Regular / Non-Regular Allowances	200,240,000	177,945,000	123,110,923
21020103	Transport Allowance	18,886,000	18,642,000	10,415,128
21020104	Rent Supplement	22,917,000	23,511,000	14,948,398
21020105	Meal Subsidy	8,215,000	8,088,000	5,216,424
21020106	Utility Allowance	5,923,000	5,778,000	3,714,020
21020107	Entertainment	511,000	477,000	199,310
21020109	Leave Transport Grant	11,459,000	11,756,000	7,405,043
21020112	Inducement Allowance	93,301,000	71,770,000	57,520,044
21020113	Hazard / Hardship Allowance	126,000	97,000	59,483
21020117	Domestic Staff Allowance	12,708,000	11,304,000	6,022,187
21020136	Responsibility Allowance	2,160,000	2,400,000	2,048,349
21020137	Medical Allowance	24,034,000	24,123,000	15,562,538
21020160	J-Power Teachers Allowance	-	10t	-
22	Other Recurrent Cost	691,000,000	691,000,000	341,777,641
2202	GOODS AND SERVICES	691,000,000	691,000,000	341,777,641
220201	Transport & Travelling - General	7,600,000	7,600,000	5,747,500
22020102	Local Travel & Transport - Others	7,600,000	7,600,000	5,747,500
220202	Utilities General	1,400,000	1,400,000	805,000
22020201	Electricity Charges	100,000	100,000	58,500
22020203	Internet Access Charges	1,000,000	1,000,000	526,500

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051700300100 State Universal Basic Education Board

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020204	Satellites Broadcasting Access Charges	300,000	300,000	220,000
220203	Materials and Supplies - General	33,300,000	33,300,000	15,878,000
22020301	Office Materials and Consumables	7,300,000	7,300,000	2,955,000
22020303	Newspapers	500,000	500,000	160,000
22020305	Printing of Non-security Documents	5,000,000	5,000,000	400,000
22020307	Drugs, Vaccines & Medical Supplies	1,000,000	1,000,000	366,000
22020315	Examinations / Examination Materials	19,500,000	19,500,000	11,997,000
220204	Maintenance Services - General	158,550,000	158,550,000	90,426,000
22020401	Maintenance of Motor Vehicles / Transport Equipment	14,590,000	14,590,000	10,200,000
22020402	Maintenance of Office Furniture	3,000,000	3,000,000	1,225,000
22020403	Maintenance of Office Building / Residential Quarters	9,000,000	9,000,000	5,598,000
22020404	Maintenance of Office / IT Equipment	5,000,000	5,000,000	1,630,000
22020405	Maintenance of Plants / Generators	4,000,000	4,000,000	2,968,000
22020406	Other Maintenance Services	70,000,000	70,000,000	40,092,000
22020418	Maintenance of Educational Equipments	3,800,000	3,800,000	1,650,000
22020419	Maintenance of Educational Buildings	49,160,000	49,160,000	27,063,000
220205	Training - General	6,750,000	6,750,000	3,500,000
22020501	Local Training	4,500,000	4,500,000	2,400,000
22020503	Manpower Planning and Other Staff Development Expenses	2,250,000	2,250,000	1,100,000
220207	Consulting and Professional Services	1,000,000	1,000,000	600,000
22020701	Financial Consulting	1,000,000	1,000,000	600,000
220209	Financial Charges - General	1,000,000	1,000,000	30,611
22020901	Bank Charges (Other than Interest)	1,000,000	1,000,000	30,611
220210	Miscellaneous Expenses - General	481,400,000	481,400,000	224,790,530

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051700300100 State Universal Basic Education Board

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22021001	Refreshment and Meals	2,400,000	2,400,000	940,000
22021002	Honorarium and Sitting Allowance Payments	2,000,000	2,000,000	900,000
22021003	Publicity and Advertisements	2,000,000	2,000,000	1,050,000
22021009	Sporting Activities	7,000,000	7,000,000	3,362,500
22021045	Institutional Feeding	433,000,000	433,000,000	215,176,530
22021047	Community Engagement, Sensitization & Mobilization Activit	20,000,000	20,000,000	3,361,500
22021072	School Clubs Activities	10,000,000	10,000,000	-
22021073	Guidance & Counselling Activities	5,000,000	5,000,000	-

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 051700300100 State Universal Basic Education Board

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		10,717,900,000	3,511,696,908	9,209,400,000	
05	Social		10,717,900,000	3,511,696,908	9,209,400,000	
051700300100	State Universal Basic Education Board		10,717,900,000	3,511,696,908	9,209,400,000	
060002	Basic Education - Provision Primary & Junior Secondary Structures	Ongoing	2,320,000,000	575,283,087	2,714,000,000	<p>This is to be funded from the following sources:</p> <ul style="list-style-type: none"> i. UBEC Grant for 2022 3rd & 4th Quarter to be received in 2023 - N602 Million ii. Part of 2023 UBEC Grant for 1st & 2nd Quarter earmarked for new constructions and renovations amounting to N360 million; iii. Expected amount to be carried forward to 2023 in respect of ongoing 2022 Projects – N400 Million; iv. State Contributions for UBEC Grant for 2022 3rd & 4th Quarter (N602 million) and UBEC Grant for 2023 1st & 2nd Quarter (N750 million) <p>The total sum of N2.714 billion would be expended on the implementation of SUBEB/UBEC Projects, consisting of Construction of classrooms, Renovations and procurement in Basic Education Schools (Infrastructure and School Equipment) for Primary Schools and Junior Secondary Schools across the State. Details include:</p> <ul style="list-style-type: none"> i. Construction of 130No. Additional classroom blocks across the state, ii. Construction of 72No. Toilet Blocks across the state, iii. Renovation of 330No. Dilapidated Structures across the state, iv. Provision/installation of 46No. Hand pumps boreholes, v. Construct and equip 1no. Science Laboratory in JSS annually, vi. Procure and installation

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 051700300100 State Universal Basic Education Board

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
060004	Basic Education Teacher Quality Improvement Activities	Ongoing	70,000,000	18,666,000	42,000,000	ITS Laboratory equipment to 7no. Selected Model Boarding Primary Schools and 4no. Junior Secondary Schools. The provision is for the Basic Education Teacher Quality improvement activities, i.e Capacity building for Teachers, Heads, School Support officers (SSOs) School Support Improvement Team (SSITs) and Educations Secretaries.
060005	Basic Education - Rehabilitation & Major Maintenance of Primary and Junior Secondary School Structures	Ongoing	818,000,000	301,612,798	300,000,000	The provision is for the major maintenance and repairs of Primary and junior secondary schools damages caused by wind and flooding.
060006	Islamic / Quranic Education for Primary & Junior Secondary Schools	Ongoing	1,256,900,000	297,004,507	250,000,000	The provision is earmark for the following: i. Sustainability of IQTE programme and maintenance for existing Model Tsangaya Primary Schools - N50.0 million; ii. Commencement of 2023 constituency projects, consisting of construction and renovation of Islamiyya schools - N200 million.
060007	Procurement of Instructional Materials	Ongoing	333,400,000	-	190,000,000	The provision is earmark for the Procurement of Instructional Materials including additional core and non-core text books, teacher's guides and curricula, chalks, scheme and record work books, for ECCDE, Primary and JSS.
060008	Basic Education Food and Nutrition Interventions and Support	Ongoing	55,000,000	-	5,000,000	The provision is for the Basic Education food and Nutrition Interventions and Supports
060010	UBEC Basic Education Special Intervention Programme (Capacity Building)	Ongoing	200,000,000	27,664,001	372,400,000	This to be funded from UBEC Grants to be received in 2023 to cover the following: i. Capacity Building of teachers on pedagogy, content, ICT, Strengthening of Mathematics, Science Education (SMASE) and Quality Assurance Evaluation. N300.4 million; ii. Training of SUBEB procurement team on Budget and E-procurement N72.0 million.

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 051700300100 State Universal Basic Education Board

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
060039	Special (Basic) Education Programme	Ongoing	36,000,000	20,619,472	36,000,000	<p>This is to be funded from the 2022 UBEC Grant to be received in 2023. Expenditure details include following:</p> <ul style="list-style-type: none"> i. Construction of 1no. Block of 2-Classrooms, Renovation of Hostels and Toilets in special education schools N13.0 million; ii. Procurement of supporting instructional materials such as tri-cycles brail embosser, sign language text books and type writer etc. - N10.0 million; iii. Furnishing/equipment workshop and recreational rooms - N8.0 million; iv. Training of Teachers in Special needs/inclusive ones on special education and inclusive best practices - N5.0 million.
060043	Procurement of ICT Equipment for Basic Education Development	Ongoing	160,000,000	-	110,000,000	<p>The Provision is for the following:</p> <ul style="list-style-type: none"> i. The establishment of 2 e-learning centers at Ringim and Malam Madori -N40 million; ii. Provision of solar gadgets for Kyan Schools - N20.0 million; iii. Development of Learning Passport Studio at SUBEB Head Quarters - N20.0 million; iv. Upgrade EMIS and install updated software at SUBEB and 27 LGEAs to support research and M&E N30.0 million.
060044	Basic Education School Furniture (Procurement & Repairs)	Ongoing	968,600,000	426,745,511	590,000,000	<p>This is to be partly funded from UBEC Grants amounting to N390 million while the sum of N200 million will be regular state funding for purchase of school furniture. The expenditure details include:</p> <ul style="list-style-type: none"> i. Procurement of school furniture for ECCDE, Primary and JSS; ii. Procurement of furniture for 27 LGEAs Secretariat; iii. Mass repairs of broken furniture; iv. Procurement and distribution of 15,663No. Bunk bed, Classroom and office furniture.
060048	World bank Supported Better Education Service Delivery for All (BESDA) Project	Ongoing	4,500,000,000	1,844,101,532	4,500,000,000	<p>This is to be funded from 2022 project account.</p> <p>The provision seeks to address the prevalence of Out-of-School Children (OOSC) in the State through:</p> <ul style="list-style-type: none"> i. Continuation of disbursement of

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 051700300100 State Universal Basic Education Board

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
060315	Girls Child Education Programme	Ongoing	-	-	100,000,000	<p>conditional grant to girl child and allowance for Alarammas/ Proprietors and Facilitators and feeding of Almajiri - N2.5 billion;</p> <p>ii. Construction and renovation of classrooms - N2.0 billion.</p> <p>The provision is for the implementation of Girls Child Education Programme, to conducting community sensitization, town hall meeting and media engagement on GCE across 27 LGEAs</p>

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 051700300103 Inspectorate Headquarters & Zones

Estimates of the amount required for the services of this organisation in the year 2023:

Two Hundred and Fifty Six Million, Five Hundred and Thirty Eight Thousand Naira

₦ 256,538,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure Personnel Cost	256,538,000 256,538,000	248,009,000 248,009,000	160,278,902 160,278,902

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 051700300103 Inspectorate Headquarters & Zones

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	208	201,647,637	252	208
General Salary Structure	208	201,647,637	252	208
Junior Staff	29	11,882,857	116	32
GL - 03		-	10	
GL - 04	7	2,655,946	69	19
GL - 05	14	5,645,170	29	6
GL - 06	8	3,581,741	8	7
Intermediate Staff	50	30,411,601	53	60
GL - 07	21	10,712,419	10	25
GL - 08	8	4,791,283	13	6
GL - 09	9	5,989,000	13	12
GL - 10	12	8,918,899	17	17
Senior Staff	129	159,353,179	83	116
GL - 12	28	23,717,098	7	21
GL - 13	16	14,699,539	21	19
GL - 14	26	25,758,190	42	29
GL - 15	22	31,218,422	10	30
GL - 16	34	59,389,500	3	14
GL - 17	3	4,570,430		3

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051700300103 Inspectorate Headquarters & Zones

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	256,538,000	248,009,000	160,278,902
21	Personnel Cost	256,538,000	248,009,000	160,278,902
2101	SALARIES AND WAGES	96,940,000	89,008,000	76,498,288
210101	Salaries and Wages	96,940,000	89,008,000	76,498,288
21010101	Salary	96,940,000	89,008,000	76,498,288
2102	ALLOWANCES	159,598,000	159,001,000	83,780,614
210201	Regular / Non-Regular Allowances	159,598,000	159,001,000	83,780,614
21020103	Transport Allowance	15,386,000	16,907,000	12,998,600
21020104	Rent Supplement	19,388,000	17,802,000	14,844,640
21020105	Meal Subsidy	6,705,000	7,339,000	4,524,138
21020106	Utility Allowance	4,995,000	5,155,000	3,337,038
21020107	Entertainment	876,000	174,000	423,828
21020109	Leave Transport Grant	9,694,000	8,901,000	3,521,003
21020112	Inducement Allowance	54,890,000	74,890,000	19,010,940
21020117	Domestic Staff Allowance	20,268,000	4,680,000	11,160,000
21020136	Responsibility Allowance	8,880,000	720,000	2,631,663
21020137	Medical Allowance	18,515,000	22,432,000	11,328,764

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 051700400100 Local Education Authority

Estimates of the amount required for the services of this organisation in the year 2023:

Twenty Billion, One Hundred and Seventy Million Naira

₦ 20,170,000,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	20,170,000,000	19,316,588,000	12,685,656,838
	Personnel Cost	20,170,000,000	19,316,588,000	12,685,656,838

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 051700400100 Local Education Authority

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	19,947	15,669,479,141	19,676	18,942
General Salary Structure	19,947	15,669,479,141	19,676	18,942
Junior Staff	2,082	884,390,453	2,207	2,142
GL - 02	9	3,406,223	7	16
GL - 03	48	18,565,632	87	131
GL - 04	665	264,711,762	773	1,187
GL - 05	850	361,173,840	858	358
GL - 06	510	236,532,996	482	450
Intermediate Staff	10,769	7,501,270,912	10,983	11,059
GL - 07	870	472,097,844	1,502	1,783
GL - 08	2,710	1,682,996,736	1,875	1,693
GL - 09	3,583	2,517,987,647	3,155	3,688
GL - 10	3,606	2,828,188,685	4,451	3,895
Senior Staff	7,096	7,283,817,776	6,486	5,741
GL - 12	2,872	2,618,719,469	2,841	2,590
GL - 13	1,364	1,346,590,450	1,533	1,276
GL - 14	2,277	2,423,767,223	1,670	1,652
GL - 15	556	844,346,938	349	216
GL - 16	27	50,393,696	93	7

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051700400100 Local Education Authority

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	20,170,000,000	19,316,588,000	12,685,656,838
21	Personnel Cost	20,170,000,000	19,316,588,000	12,685,656,838
2101	SALARIES AND WAGES	8,616,379,000	8,858,721,000	5,641,771,661
210101	Salaries and Wages	8,616,379,000	8,858,721,000	5,641,771,661
21010101	Salary	8,616,379,000	8,858,721,000	5,641,771,661
2102	ALLOWANCES	11,553,621,000	10,457,867,000	7,043,885,177
210201	Regular / Non-Regular Allowances	11,553,621,000	10,457,867,000	7,043,885,177
21020103	Transport Allowance	1,405,571,000	1,380,507,000	896,191,302
21020104	Rent Supplement	1,723,276,000	1,771,744,000	1,268,058,486
21020105	Meal Subsidy	619,084,000	608,126,000	397,983,193
21020106	Utility Allowance	444,134,000	434,923,000	281,676,999
21020107	Entertainment	7,436,000	5,899,000	1,905,040
21020109	Leave Transport Grant	861,638,000	885,872,000	563,952,160
21020112	Inducement Allowance	2,113,129,000	1,616,588,000	1,408,752,992
21020113	Hazard / Hardship Allowance	15,007,000	10,453,000	6,240,568
21020117	Domestic Staff Allowance	209,880,000	159,120,000	55,557,752
21020128	Rural Posting Allowance	1,361,549,000	1,000,000,000	509,659,869
21020136	Responsibility Allowance	6,480,000	22,320,000	3,023,323
21020137	Medical Allowance	1,775,602,000	1,751,479,000	1,143,225,070
21020156	Professional Teaching Allowance	1,010,836,000	810,836,000	507,658,423

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 051700800100 Library Board

Estimates of the amount required for the services of this organisation in the year 2023:

Sixty One Million, Nine Hundred and Thirty Thousand Naira

₦ 61,930,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	61,930,000	59,910,000	37,290,244
21	Personnel Cost	59,270,000	56,910,000	35,407,244
22	Other Recurrent Cost	2,660,000	3,000,000	1,883,000

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 051700800100 Library Board

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	82	57,811,137	85	73
General Salary Structure	82	57,811,137	85	73
Junior Staff	32	13,771,993	43	29
GL - 04	8	3,244,157	12	8
GL - 05	18	7,804,512	25	18
GL - 06	6	2,723,324	6	3
Intermediate Staff	29	18,817,672	22	22
GL - 07	9	5,000,864	3	7
GL - 08	9	5,609,904	9	4
GL - 09	9	6,576,714	7	10
GL - 10	2	1,630,190	3	1
Senior Staff	21	25,221,472	20	22
GL - 12	4	3,841,555	1	4
GL - 13	1	1,038,623	5	4
GL - 14	12	13,437,288	11	10
GL - 15	2	3,186,605	2	2
GL - 16	1	1,956,196		1
GL - 17	1	1,761,205	1	1

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051700800100 Library Board

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	61,930,000	59,910,000	37,290,244
21	Personnel Cost	59,270,000	56,910,000	35,407,244
2101	SALARIES AND WAGES	30,756,000	28,698,000	18,801,183
210101	Salaries and Wages	30,756,000	28,698,000	18,801,183
21010101	Salary	30,199,000	28,542,000	18,801,183
21010102	Overtime Payments	557,000	156,000	-
2102	ALLOWANCES	28,514,000	28,212,000	16,606,061
210201	Regular / Non-Regular Allowances	28,514,000	28,212,000	16,606,061
21020103	Transport Allowance	5,514,000	5,602,000	3,150,042
21020104	Rent Supplement	6,040,000	5,708,000	3,760,237
21020105	Meal Subsidy	2,402,000	2,430,000	1,407,742
21020106	Utility Allowance	1,683,000	1,684,000	1,004,552
21020107	Entertainment	58,000	41,000	19,184
21020109	Leave Transport Grant	3,020,000	2,854,000	1,880,118
21020113	Hazard / Hardship Allowance	-	430,000	-
21020114	Board Members Allowance	902,000	900,000	600,000
21020117	Domestic Staff Allowance	1,116,000	756,000	480,000
21020136	Responsibility Allowance	480,000	240,000	-
21020137	Medical Allowance	7,299,000	7,566,000	4,304,186
22	Other Recurrent Cost	2,660,000	3,000,000	1,883,000
2202	GOODS AND SERVICES	2,660,000	3,000,000	1,883,000
220201	Transport & Travelling - General	30,000	370,000	20,000
22020102	Local Travel & Transport - Others	30,000	340,000	20,000
22020103	International Travel & Transport - Training	-	30,000	-
220202	Utilities General	30,000	30,000	20,000
22020211	Postal and Courier Payments & Services	30,000	30,000	20,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051700800100 Library Board

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
220203	Materials and Supplies - General	960,000	960,000	750,000
22020301	Office Materials and Consumables	320,000	320,000	210,000
22020302	Books	300,000	300,000	300,000
22020303	Newspapers	250,000	250,000	170,000
22020305	Printing of Non-security Documents	60,000	60,000	40,000
22020317	Reagents Chemicals and Cleansing Materials	30,000	30,000	30,000
220204	Maintenance Services - General	600,000	600,000	450,000
22020401	Maintenance of Motor Vehicles / Transport Equipment	250,000	250,000	200,000
22020404	Maintenance of Office / IT Equipment	200,000	200,000	150,000
22020405	Maintenance of Plants / Generators	150,000	150,000	100,000
220207	Consulting and Professional Services	500,000	500,000	300,000
22020701	Financial Consulting	500,000	500,000	300,000
220209	Financial Charges - General	10,000	10,000	3,000
22020901	Bank Charges (Other than Interest)	10,000	10,000	3,000
220210	Miscellaneous Expenses - General	530,000	530,000	340,000
22021001	Refreshment and Meals	30,000	30,000	20,000
22021043	Official Presents and Souvenirs	50,000	50,000	20,000
22021057	Casual Workers	450,000	450,000	300,000

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 051700800100 Library Board

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		36,000,000	-	40,600,000	
05	Social		36,000,000	-	40,600,000	
051700800100	Library Board		36,000,000	-	40,600,000	
060033	Development of Libraries	Ongoing	36,000,000	-	40,600,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> i. Annual Subscriptions of periodicals – N2.0 million; ii. Construction of Block at the state main library Phase III – N16.5 million; iii. General Renovation of State Library Mosque – N1.0 million iv. Annual Subscription of Bandwidth and procurement of ICT Materials – N7.0 million; v. Construction of 6-seater toilet for the library users – N3.0 million; vi. Procurement of Library Books and Other Equipment – N10.1 million. vii. Landscape of State Main Library – N1.0 million

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 051701000100 Agency for Mass Education

Estimates of the amount required for the services of this organisation in the year 2023:

Eighty Nine Million, Six Hundred and Seven Thousand Naira

₦ 89,607,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	89,607,000	90,140,000	59,225,001
21	Personnel Cost	83,700,000	84,740,000	56,476,001
22	Other Recurrent Cost	5,907,000	5,400,000	2,749,000

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 051701000100 Agency for Mass Education

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	122	81,300,940	128	111
General Salary Structure	122	81,300,940	128	111
Junior Staff	56	24,483,910	46	45
GL - 02	5	1,830,336		
GL - 03		-	1	
GL - 04	7	2,786,440	7	7
GL - 05	17	7,223,477	20	17
GL - 06	27	12,643,657	18	21
Intermediate Staff	47	32,662,680	60	47
GL - 07	9	4,883,771	20	9
GL - 08	7	4,467,011	8	7
GL - 09	16	11,393,414	17	16
GL - 10	15	11,918,484	15	15
Senior Staff	19	24,154,350	22	19
GL - 12		-	3	
GL - 13	5	5,021,826	5	5
GL - 14	8	8,663,165	8	8
GL - 15	2	3,087,014	2	2
GL - 16	3	5,689,062	3	3
GL - 17	1	1,693,283	1	1

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051701000100 Agency for Mass Education

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	89,607,000	90,140,000	59,225,001
21	Personnel Cost	83,700,000	84,740,000	56,476,001
2101	SALARIES AND WAGES	41,282,000	42,586,000	28,374,000
210101	Salaries and Wages	41,282,000	42,586,000	28,374,000
21010101	Salary	41,230,000	42,561,000	28,374,000
21010102	Overtime Payments	52,000	24,000	-
2102	ALLOWANCES	42,418,000	42,154,000	28,102,001
210201	Regular / Non-Regular Allowances	42,418,000	42,154,000	28,102,001
21020103	Transport Allowance	8,043,000	8,571,000	5,714,000
21020104	Rent Supplement	8,246,000	8,512,000	5,674,667
21020105	Meal Subsidy	3,497,000	3,741,000	2,494,000
21020106	Utility Allowance	2,417,000	2,606,000	1,737,333
21020107	Entertainment	90,000	90,000	60,000
21020109	Leave Transport Grant	4,123,000	4,256,000	2,837,333
21020114	Board Members Allowance	2,160,000	-	-
21020117	Domestic Staff Allowance	1,836,000	1,836,000	1,224,000
21020124	Newspaper Allowance	187,000	187,000	124,667
21020136	Responsibility Allowance	960,000	960,000	640,000
21020137	Medical Allowance	10,860,000	11,394,000	7,596,000
22	Other Recurrent Cost	5,907,000	5,400,000	2,749,000
2202	GOODS AND SERVICES	5,807,000	5,300,000	2,682,000
220201	Transport & Travelling - General	1,000,000	1,000,000	300,000
22020102	Local Travel & Transport - Others	1,000,000	1,000,000	300,000
220202	Utilities General	-	100,000	-
22020203	Internet Access Charges	-	100,000	-
220203	Materials and Supplies - General	1,200,000	1,200,000	565,000
22020301	Office Materials and Consumables	850,000	850,000	425,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051701000100 Agency for Mass Education

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020305	Printing of Non-security Documents	250,000	250,000	80,000
22020315	Examinations / Examination Materials	100,000	100,000	60,000
220204	Maintenance Services - General	977,000	977,000	667,000
22020401	Maintenance of Motor Vehicles / Transport Equipment	557,000	557,000	417,000
22020402	Maintenance of Office Furniture	100,000	100,000	70,000
22020404	Maintenance of Office / IT Equipment	140,000	140,000	100,000
22020419	Maintenance of Educational Buildings	180,000	180,000	80,000
220205	Training - General	550,000	550,000	250,000
22020501	Local Training	550,000	550,000	250,000
220208	Fuel and Lubricant - General	650,000	650,000	403,000
22020801	Motor Vehicle Fuel Cost	650,000	650,000	403,000
220209	Financial Charges - General	650,000	43,000	30,000
22020901	Bank Charges (Other than Interest)	650,000	43,000	30,000
220210	Miscellaneous Expenses - General	780,000	780,000	467,000
22021001	Refreshment and Meals	100,000	100,000	65,000
22021002	Honorarium and Sitting Allowance Payments	250,000	250,000	130,000
22021003	Publicity and Advertisements	200,000	200,000	150,000
22021006	Postage and Courier Services	30,000	30,000	18,000
22021050	Official Ceremonies and Celebrations	200,000	200,000	104,000
2204	GRANTS AND CONTRIBUTIONS - GENERAL	100,000	100,000	67,000
220401	Local Grants and Contributions	100,000	100,000	67,000
22040109	Grants to Communities and NGOs	100,000	100,000	67,000

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 051701000100 Agency for Mass Education

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		187,800,000	52,554,000	199,440,000	
05	Social		187,800,000	52,554,000	199,440,000	
051701000100	Agency for Mass Education		187,800,000	52,554,000	199,440,000	
060032	Adult Mass Literacy Programme	Ongoing	76,500,000	36,354,000	67,750,000	The provision is for the following: i. Payment of facilitators, for 81no. remedial centres and 54no. continuing Education centres in the state as well as payment of facilitators and coordinators allowance - N60.75 million; ii. Procurement for teaching and learning materials for both remedial and continuing education N3.4 million; iii. Training of 675no. facilitators - N3.6 million.
060034	Basic and Post Literacy Remedial & Continuing Education	Ongoing	87,200,000	12,960,000	110,390,000	The provision is for the following: i. Establishment of 270no. Basic and 135no. post basic literacy center as well as payment of facilitators and coordinators allowance - N38.95 million; ii. Procurement for teaching and learning materials for both basic and post basic education centers - N4.5 million; iii. Training of facilitators - N3.6 million; iv. Examination and making - N1.4 million; v. Opening of 270no. literacy by radio centers as well as payment of facilitators and coordinators allowance - N27.54 million; vi. Payment of Airtime - N1.30 million; vii. Procurement of 5,600 solar mini radio - N28.0 million; viii. Procurement of learning materials and production of primers - N2.0 million; ix. Procurement of 550no. memory card 8G for facilitators - N1.1 million; x. Training of Facilitators - N2.0 million.
060035	Women Vocational Education Centres	Ongoing	24,100,000	3,240,000	21,300,000	The provision is for the following: i. Opening of 135no. women literacy centers as well as payment of facilitators and coordination

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 051701000100 Agency for Mass Education

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
						<p>allowance - N18.3 million;</p> <p>ii. Procurement of teaching and learning materials - N2.0 million;</p> <p>iii. Training of facilitators - N1.0 million.</p>

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 051701100100 Nomadic Education Agency

Estimates of the amount required for the services of this organisation in the year 2023:

Six Hundred and Fifty Four Million, Sixty Thousand Naira

₦ 654,060,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	654,060,000	579,222,000	378,231,097
21	Personnel Cost	635,700,000	561,222,000	368,959,030
22	Other Recurrent Cost	18,360,000	18,000,000	9,272,067

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 051701100100 Nomadic Education Agency

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	532	441,537,582	554	532
General Salary Structure	532	441,537,582	554	532
Junior Staff	41	17,434,852	38	46
GL - 03	2	773,568	2	4
GL - 04	15	5,970,942	12	23
GL - 05	14	5,948,746	15	8
GL - 06	10	4,741,596	9	11
Intermediate Staff	256	188,928,125	263	351
GL - 07	20	10,852,824	12	20
GL - 08	34	21,696,910	47	49
GL - 09	50	35,604,420	50	80
GL - 10	152	120,773,971	154	202
Senior Staff	235	235,174,605	253	135
GL - 12	127	117,856,406	144	67
GL - 13	54	54,235,721	55	29
GL - 14	44	47,647,406	44	39
GL - 15	10	15,435,072	10	

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051701100100 Nomadic Education Agency

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	654,060,000	579,222,000	378,231,097
21	Personnel Cost	635,700,000	561,222,000	368,959,030
2101	SALARIES AND WAGES	255,633,000	250,763,000	165,846,445
210101	Salaries and Wages	255,633,000	250,763,000	165,846,445
21010101	Salary	249,081,000	250,763,000	165,846,445
21010102	Overtime Payments	6,553,000	-	-
2102	ALLOWANCES	380,067,000	310,459,000	203,112,585
210201	Regular / Non-Regular Allowances	380,067,000	310,459,000	203,112,585
21020103	Transport Allowance	37,885,000	39,548,000	25,260,187
21020104	Rent Supplement	49,816,000	50,153,000	33,160,289
21020105	Meal Subsidy	16,697,000	17,433,000	11,155,843
21020106	Utility Allowance	12,068,000	12,620,000	7,952,560
21020107	Entertainment	126,000	126,000	71,000
21020109	Leave Transport Grant	24,908,000	25,076,000	16,584,644
21020112	Inducement Allowance	64,718,000	63,842,000	43,145,234
21020113	Hazard / Hardship Allowance	2,430,000	2,263,000	1,620,000
21020114	Board Members Allowance	1,980,000	-	480,000
21020117	Domestic Staff Allowance	3,600,000	3,600,000	-
21020137	Medical Allowance	47,357,000	49,315,000	32,142,194
21020156	Professional Teaching Allowance	46,482,000	46,482,000	31,540,634
21020160	J-Power Teachers Allowance	72,000,000	-	-
22	Other Recurrent Cost	18,360,000	18,000,000	9,272,067
2202	GOODS AND SERVICES	18,360,000	18,000,000	9,272,067
220201	Transport & Travelling - General	1,500,000	1,500,000	1,331,000
22020102	Local Travel & Transport - Others	1,500,000	1,500,000	1,331,000
220202	Utilities General	100,000	100,000	100,000
22020210	Other Utility Charges	100,000	100,000	100,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051701100100 Nomadic Education Agency

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
220203	Materials and Supplies - General	794,000	794,000	593,500
22020301	Office Materials and Consumables	619,000	619,000	478,500
22020303	Newspapers	50,000	50,000	-
22020305	Printing of Non-security Documents	125,000	125,000	115,000
220204	Maintenance Services - General	5,221,000	5,221,000	3,273,000
22020401	Maintenance of Motor Vehicles / Transport Equipment	2,200,000	2,200,000	1,823,000
22020402	Maintenance of Office Furniture	500,000	500,000	300,000
22020404	Maintenance of Office / IT Equipment	500,000	500,000	300,000
22020405	Maintenance of Plants / Generators	1,100,000	1,100,000	450,000
22020418	Maintenance of Educational Equipments	921,000	921,000	400,000
220205	Training - General	1,300,000	1,300,000	250,000
22020501	Local Training	1,300,000	1,300,000	250,000
220208	Fuel and Lubricant - General	1,000,000	640,000	460,000
22020801	Motor Vehicle Fuel Cost	500,000	500,000	250,000
22020803	Plant / Generator Fuel Cost	500,000	140,000	210,000
220209	Financial Charges - General	100,000	100,000	12,567
22020901	Bank Charges (Other than Interest)	100,000	100,000	12,567
220210	Miscellaneous Expenses - General	8,345,000	8,345,000	3,252,000
22021001	Refreshment and Meals	300,000	300,000	-
22021002	Honorarium and Sitting Allowance Payments	100,000	100,000	-
22021003	Publicity and Advertisements	100,000	100,000	47,000
22021006	Postage and Courier Services	55,000	55,000	-
22021044	Committees and Commissions	110,000	110,000	-
22021057	Casual Workers	7,680,000	7,680,000	3,205,000

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 051701100100 Nomadic Education Agency

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		235,000,000	73,426,052	239,640,000	
05	Social		235,000,000	73,426,052	239,640,000	
051701100100	Nomadic Education Agency		235,000,000	73,426,052	239,640,000	
060011	Nomadic Basic Education Projects (Structures and Facilities)	Ongoing	120,900,000	29,402,769	135,500,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> i. Construction of 4no. Block of 2no. classrooms at Migawa of Birnin kudu LGA, Dadin kowa at Dutse LGA, Malam Bako at S/Tankarkar LGA and Jama'are at Guri LGA - N36.0 million; ii. Renovation of 9no. dilapidated nomadic primary schools at Aberikyau at Jahun LGA, Bebeji of Buji LGA, Ganga of Garki LGA, Gwadayi of S/Tankarkar LGA, Karfawa of Babura LGA, Kalgari of Dutse LGA, Modibawa of Miga LGA, Shirinya of Taura LGA, Taljari of Birniwa LGA N45.0 million; iii. Erosion and flood control of 2no. Nomadic schools at Tudun Fulani and Bulliti N20.0 million; iv. Nomadic 2023 projects monitoring in the state N5.0 million; v. Procurement and distribution of 200no. 3 seater desk and 3000no. Small size mats N18.0 million; vi. Procurement and distribution of transition package to boarding JSS students N4.0 million; vii. Procurement and distribution of 10no. Motorcycles to 10 zonal officers for effective monitoring and 60no bicycles N7.5 million;
060012	Nomadic Basic Education (Furniture and Instructional Materials)	Ongoing	114,100,000	44,023,283	104,140,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> i. Repairs of 2000 broken chairs and tree planting exercise - N5.0 million; ii. Procurement and distribution of 4200no. school bags, uniforms, sandals to cater for the enrollment of schools children in the state - N27.2 million; iii. Purchase of 3no. Laptop and 1no. Desktop computers as well as installations of solar power at girls only Dangan Tsaure - N3.28 million;

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 051701100100 Nomadic Education Agency

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
						<p>IV. Purchase and distribution of instructional materials for 400no. Adult islamiyya literacy centers as well as facilitators allowances N37.0 million;</p> <p>V. Procurement and distribution of solar power radio with memory card and airing by radio to mobile Nomads school in the state - N1.7 million;</p> <p>vi. Procurement, installations and distribution of 250no. Educational tablets for e-learning pass-word - N17.04 million;</p> <p>vii. Monitoring of 400no. adult islamiyya centres and sensitization to unwilling communities across the state - N4.0 million;</p> <p>viii. Purchase and distribution of entrepreneurship materials N9.0 million.</p>

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 051701800100 Jigawa State Polytechnic

Estimates of the amount required for the services of this organisation in the year 2023:

One Billion, Thirty Million, Two Hundred and Sixty Thousand Naira

₦ 1,030,260,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	1,030,260,000	824,000,000	532,808,631
21	Personnel Cost	886,760,000	707,000,000	446,056,931
22	Other Recurrent Cost	143,500,000	117,000,000	86,751,700

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 051701800100 Jigawa State Polytechnic

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	366	410,278,361	291	324
Consolidated Polytechnics and College of Education Salary Structure	222	306,190,212	186	217
Junior Staff	122	110,671,284	77	119
GL - 07	67	54,042,756	22	70
GL - 08	12	11,144,160	25	22
GL - 09	43	45,484,368	30	27
Intermediate Staff	12	16,185,636	21	28
GL - 11	11	14,723,016	20	27
GL - 12	1	1,462,620	1	1
Senior Staff	88	179,333,292	88	70
GL - 13	25	43,792,500	31	15
GL - 14	24	47,422,944	21	25
GL - 15	39	88,117,848	36	30
Consolidated Tertiary Education Institutions Salary Structure	144	104,088,149	105	107
Junior Staff	73	28,823,694	59	44
GL - 01	5	1,542,840	5	
GL - 02	10	3,033,300	6	
GL - 03	5	1,613,040	6	5
GL - 04	2	700,476	18	6
GL - 05	40	15,928,536	15	25
GL - 06	11	6,005,502	9	8
Intermediate Staff	43	28,817,763	20	39
GL - 07	28	17,707,757	4	26
GL - 08	13	9,446,841	10	8

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 051701800100 Jigawa State Polytechnic

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
GL - 09	2	1,663,165	6	5
Senior Staff	28	46,446,692	26	24
GL - 11	9	10,707,206	8	5
GL - 13	3	4,837,284	4	4
GL - 14	3	4,713,234	11	12
GL - 15	13	26,188,968	3	3

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051701800100 Jigawa State Polytechnic

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	1,030,260,000	824,000,000	532,808,631
21	Personnel Cost	886,760,000	707,000,000	446,056,931
2101	SALARIES AND WAGES	208,192,000	179,114,000	108,341,992
210101	Salaries and Wages	208,192,000	179,114,000	108,341,992
21010101	Salary	208,192,000	179,114,000	108,341,992
2102	ALLOWANCES	678,568,000	527,886,000	337,714,939
210201	Regular / Non-Regular Allowances	678,568,000	527,886,000	337,714,939
21020104	Rent Supplement	136,595,000	118,679,000	73,744,613
21020108	Peculiar Allownance	34,847,000	31,735,000	18,530,799
21020114	Board Members Allowance	2,000,000	1,900,000	720,000
21020115	Journal Allowance	10,800,000	10,017,000	-
21020116	Academic Allowance	89,786,000	70,786,000	-
21020129	Contract Addition	725,000	-	-
21020130	Locum / Visiting Lecturers	10,294,000	10,294,000	-
21020138	Furniture Allowance	17,500,000	15,000,000	7,305,264
21020143	End Of Tenure benefit	-	19,500,000	-
21020149	Consolidated Allowance	345,377,000	225,750,000	223,590,113
21020164	Consequential Increase	30,643,000	24,226,000	13,824,150
22	Other Recurrent Cost	143,500,000	117,000,000	86,751,700
2202	GOODS AND SERVICES	129,550,000	105,000,000	76,221,700
220201	Transport & Travelling - General	6,000,000	4,000,000	3,670,000
22020102	Local Travel & Transport - Others	6,000,000	4,000,000	3,670,000
220202	Utilities General	4,600,000	4,600,000	4,250,000
22020201	Electricity Charges	1,000,000	1,000,000	1,000,000
22020203	Internet Access Charges	2,000,000	2,000,000	2,000,000
22020204	Satellites Broadcasting Access Charges	600,000	600,000	600,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051701800100 Jigawa State Polytechnic

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020205	Water rates & Charges	700,000	700,000	500,000
22020211	Postal and Courier Payments & Services	300,000	300,000	150,000
220203	Materials and Supplies - General	36,898,000	25,598,000	23,070,000
22020301	Office Materials and Consumables	7,600,000	6,600,000	6,600,000
22020302	Books	2,798,000	2,798,000	1,570,000
22020303	Newspapers	300,000	300,000	250,000
22020305	Printing of Non-security Documents	10,000,000	5,000,000	5,000,000
22020307	Drugs, Vaccines & Medical Supplies	5,500,000	3,500,000	3,500,000
22020309	Uniforms & Other Clothing	500,000	500,000	150,000
22020315	Examinations / Examination Materials	7,800,000	4,500,000	4,000,000
22020317	Reagents Chemicals and Cleansing Materials	2,400,000	2,400,000	2,000,000
220204	Maintenance Services - General	13,502,000	13,502,000	10,400,000
22020401	Maintenance of Motor Vehicles / Transport Equipment	1,400,000	1,400,000	1,000,000
22020402	Maintenance of Office Furniture	1,202,000	1,202,000	1,200,000
22020403	Maintenance of Office Building / Residential Quarters	2,000,000	2,000,000	2,000,000
22020404	Maintenance of Office / IT Equipment	2,000,000	2,000,000	2,000,000
22020405	Maintenance of Plants / Generators	1,500,000	1,500,000	500,000
22020415	Maintenance of Water Facilities	500,000	500,000	300,000
22020419	Maintenance of Educational Buildings	2,500,000	2,500,000	1,400,000
22020425	Maintenance of Lab/Workshop Tools and Instrument	2,400,000	2,400,000	2,000,000
220205	Training - General	2,000,000	2,000,000	1,500,000
22020501	Local Training	2,000,000	2,000,000	1,500,000
220206	Other Services - General	3,700,000	3,700,000	2,500,000
22020601	Security Services	1,500,000	1,500,000	500,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051701800100 Jigawa State Polytechnic

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020605	Cleaning and Fumigation Services	2,200,000	2,200,000	2,000,000
220207	Consulting and Professional Services	24,550,000	20,800,000	16,257,000
22020709	Auditing of Accounts	800,000	800,000	800,000
22020711	Supervision and Management Fees	23,750,000	20,000,000	15,457,000
220208	Fuel and Lubricant - General	7,000,000	7,000,000	4,960,300
22020801	Motor Vehicle Fuel Cost	2,000,000	2,000,000	1,720,300
22020803	Plant / Generator Fuel Cost	5,000,000	5,000,000	3,240,000
220209	Financial Charges - General	150,000	150,000	100,000
22020901	Bank Charges (Other than Interest)	150,000	150,000	100,000
220210	Miscellaneous Expenses - General	31,150,000	23,650,000	9,514,400
22021001	Refreshment and Meals	2,500,000	2,500,000	2,130,400
22021002	Honorarium and Sitting Allowance Payments	4,500,000	4,500,000	4,000,000
22021003	Publicity and Advertisements	1,000,000	1,000,000	600,000
22021009	Sporting Activities	1,500,000	1,500,000	1,000,000
22021044	Committees and Commissions	1,150,000	1,150,000	760,000
22021057	Casual Workers	20,500,000	13,000,000	1,024,000
2204	GRANTS AND CONTRIBUTIONS - GENERAL	13,950,000	12,000,000	10,530,000
220401	Local Grants and Contributions	13,950,000	12,000,000	10,530,000
22040103	Grants to Local Governments – Recurrent	13,950,000	12,000,000	10,530,000

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 051701800100 Jigawa State Polytechnic

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		1,221,000,000	300,256,673	1,145,710,000	
05	Social		1,221,000,000	300,256,673	1,145,710,000	
051701800100	Jigawa State Polytechnic 060027 Jigawa State Polytechnic Projects	Ongoing	1,221,000,000 1,221,000,000	300,256,673 300,256,673	1,145,710,000 1,145,710,000	<p>The provision includes N1.0 billion to be fund from TETFund and 145.710 million to be funded from state Treasury, specifically used for the following:</p> <p>A) Treasury funding:</p> <ul style="list-style-type: none"> i. Renovation of male hostel (N30.0 million); ii. Renovation and furnishing of Physics, Chemistry and Biology laboratories at CST (N17.0 million); iii. Renovation of Bursar and Director works Houses (N10.0 million); iv. Provide fund for accreditation, resource inspection and affiliation (N30.0 million); v. Procurement of beds and mattresses (N15.0 million); vi. Procurement of official vehicle for Bursar and Director works (N28.0 million); vii. Procurement of Laboratory equipment and teaching facilities at CVTE (N15.71 million). <p>B) TETFund supported projects cover the following:</p> <ul style="list-style-type: none"> i. Construction of female hostel 500 capacity (N470.0 million); ii. Construction of entrepreneurship center (N250.0 million); iii. Construction of ICT center (N230 million); iv. Wire fencing of football, hand ball and basketball ground (N50.0 million).

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 051701800200 Binyaminu Usman Polytechnic, Hadejia

Estimates of the amount required for the services of this organisation in the year 2023:
Seven Hundred and Thirty Three Million, Four Hundred and Eighty Six Thousand Naira
₦ 733,486,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	733,486,000	617,569,000	364,245,364
21	Personnel Cost	664,986,000	554,841,000	329,708,998
22	Other Recurrent Cost	68,500,000	62,728,000	34,536,366

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 051701800200 Binyaminu Usman Polytechnic, Hadejia

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	283	313,430,463	239	259
Consolidated Polytechnics and College of Education Salary Structure	159	224,890,812	122	154
Junior Staff	78	77,466,552	57	87
GL - 07	16	13,261,440	8	25
GL - 08	30	29,008,440	27	39
GL - 09	32	35,196,672	22	23
Intermediate Staff	27	37,924,848	20	28
GL - 11	27	37,924,848	20	28
Senior Staff	54	109,499,412	45	39
GL - 13	22	39,895,320	20	14
GL - 14	19	39,056,172	11	12
GL - 15	13	30,547,920	14	13
Consolidated Tertiary Education Institutions Salary Structure	124	88,539,651	117	105
Junior Staff	66	28,815,080	67	59
GL - 02	6	1,885,932	5	2
GL - 03	11	3,711,228	19	9
GL - 04	11	4,050,222	8	11
GL - 05	17	7,132,470	15	18
GL - 06	21	12,035,228	20	19
Intermediate Staff	37	27,787,903	28	27
GL - 07	16	10,784,947	13	10
GL - 08	14	10,867,404	11	11
GL - 09	7	6,135,552	4	6
Senior Staff	21	31,936,668	22	19

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 051701800200 Binyaminu Usman Polytechnic, Hadejia

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
GL - 11	9	11,038,637	11	9
GL - 12		-	1	
GL - 13	2	3,340,860	2	2
GL - 14	7	11,276,242	5	5
GL - 15	3	6,280,929	3	3

Nigerian State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 000700800200 Minyaminu Usman Polytechnic, Kaduna

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	733,486,000	617,569,000	364,245,364
21	Personnel Cost	664,986,000	554,841,000	329,708,998
2101	SALARIES AND WAGES	165,689,000	126,356,000	84,457,526
210101	Salaries and Wages	165,689,000	126,356,000	84,457,526
21010101	Salary	165,689,000	125,544,000	84,457,526
21010102	Overtime Payments	-	812,000	-
2102	ALLOWANCES	499,297,000	428,485,000	245,251,472
210201	Regular / Non-Regular Allowances	499,297,000	428,485,000	245,251,472
21020104	Rent Supplement	100,463,000	82,280,000	54,552,114
21020108	Peculiar Allowance	23,432,000	18,638,000	11,779,023
21020114	Board Members Allowance	2,260,000	2,260,000	840,000
21020129	Contract Addition	1,200,000	1,200,000	112,023
21020130	Locum / Visiting Lecturers	2,500,000	-	-
21020138	Furniture Allowance	7,310,000	10,000,000	-
21020143	End Of Tenure benefit	11,400,000	5,700,000	5,507,406
21020149	Consolidated Allowance	326,886,000	288,185,000	159,801,229
21020164	Consequential Increase	23,847,000	20,221,000	12,659,677
22	Other Recurrent Cost	68,500,000	62,728,000	34,536,366
2202	GOODS AND SERVICES	68,500,000	62,728,000	34,536,366
220201	Transport & Travelling - General	6,000,000	6,000,000	3,959,963
22020102	Local Travel & Transport - Others	6,000,000	6,000,000	3,959,963
220202	Utilities General	2,500,000	1,800,000	906,288
22020201	Electricity Charges	1,300,000	200,000	162,478
22020202	Telephone Charges	500,000	500,000	288,000
22020203	Internet Access Charges	500,000	900,000	375,810
22020204	Satellites Broadcasting Access Charges	200,000	200,000	80,000

Nigerian State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 000700800200 Minyaminu Osman Polytechnic, Kaduna

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
220203	Materials and Supplies - General	13,650,000	11,850,000	6,119,905
22020301	Office Materials and Consumables	1,800,000	1,800,000	879,900
22020302	Books	250,000	250,000	80,000
22020303	Newspapers	300,000	300,000	150,000
22020305	Printing of Non-security Documents	1,800,000	1,800,000	980,900
22020307	Drugs, Vaccines & Medical Supplies	1,500,000	1,300,000	959,485
22020309	Uniforms & Other Clothing	500,000	300,000	-
22020310	Teaching Aids, Laboratory and Instructional Materials	3,000,000	2,600,000	1,996,950
22020315	Examinations / Examination Materials	4,000,000	3,000,000	738,370
22020317	Reagents Chemicals and Cleansing Materials	500,000	500,000	334,300
220204	Maintenance Services - General	10,300,000	10,800,000	5,272,050
22020401	Maintenance of Motor Vehicles / Transport Equipment	2,300,000	2,500,000	1,128,200
22020402	Maintenance of Office Furniture	1,500,000	650,000	829,950
22020403	Maintenance of Office Building / Residential Quarters	2,500,000	2,500,000	819,900
22020404	Maintenance of Office / IT Equipment	500,000	750,000	378,750
22020405	Maintenance of Plants / Generators	1,000,000	1,300,000	740,600
22020406	Other Maintenance Services	500,000	500,000	313,000
22020410	Maintenance of Street Lightings	500,000	800,000	295,250
22020415	Maintenance of Water Facilities	1,000,000	1,500,000	616,400
22020418	Maintenance of Educational Equipments	500,000	300,000	150,000
220205	Training - General	800,000	600,000	465,769
22020501	Local Training	500,000	300,000	200,000
22020503	Manpower Planning and Other Staff Development Expenses	300,000	300,000	265,769

Nigerian State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 000700800200 Minyaminu Osman Polytechnic, Kaduna

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
220206	Other Services - General	2,500,000	2,876,000	1,395,000
22020601	Security Services	700,000	776,000	286,100
22020603	Residential Rent	500,000	600,000	585,000
22020605	Cleaning and Fumigation Services	400,000	400,000	323,900
22020606	Land Use Charges	100,000	300,000	-
22020610	Environmental Services	300,000	300,000	-
22020614	Hotels and Temporary Accommodation	500,000	500,000	200,000
220207	Consulting and Professional Services	2,100,000	2,000,000	118,200
22020701	Financial Consulting	300,000	300,000	-
22020705	Architectural Services	400,000	400,000	-
22020709	Auditing of Accounts	1,000,000	1,000,000	-
22020711	Supervision and Management Fees	400,000	300,000	118,200
220208	Fuel and Lubricant - General	2,500,000	2,500,000	1,023,060
22020801	Motor Vehicle Fuel Cost	1,500,000	1,500,000	592,060
22020803	Plant / Generator Fuel Cost	1,000,000	1,000,000	431,000
220209	Financial Charges - General	2,950,000	3,878,000	2,219,262
22020901	Bank Charges (Other than Interest)	150,000	150,000	27,618
22020912	Other Refunds	2,800,000	3,728,000	2,191,645
220210	Miscellaneous Expenses - General	25,200,000	20,424,000	13,056,870
22021001	Refreshment and Meals	2,000,000	1,500,000	1,240,950
22021002	Honorarium and Sitting Allowance Payments	4,000,000	3,000,000	1,866,850
22021003	Publicity and Advertisements	800,000	800,000	437,000
22021006	Postage and Courier Services	100,000	100,000	-
22021008	Subscription to Professional Bodies / National Council Registration	500,000	500,000	295,000
22021009	Sporting Activities	600,000	500,000	-

Igara State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 000700800200 Minyaminu Usman Polytechnic, Maiduguri

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22021043	Official Presents and Souvenirs	400,000	400,000	340,400
22021044	Committees and Commissions	300,000	300,000	120,000
22021046	Livestock feeding and Medicament	800,000	800,000	394,300
22021050	Official Ceremonies and Celebrations	1,000,000	1,000,000	446,000
22021052	Project Monitoring & Evaluation (M & E) Expenses	200,000	400,000	65,000
22021057	Casual Workers	12,000,000	8,400,000	6,297,000
22021063	Accreditation Activities	2,000,000	2,224,000	1,134,370
22021068	Governing Council Expenses	500,000	500,000	420,000

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 051701800200 Binyaminu Usman Polytechnic, Hadejia

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		395,000,000	371,457,450	728,680,000	
05	Social		395,000,000	371,457,450	728,680,000	
051701800200	Binyaminu Usman Polytechnic, Hadejia		395,000,000	371,457,450	728,680,000	
060030	Binyaminu Usman Polytechnic Programmes	Ongoing	395,000,000	371,457,450	728,680,000	<p>This is to be funded from TETFUND 2023 Expected Grant and State Treasury;</p> <p>The provision is for the following:</p> <p>(A) Treasury Funding - N157.180 million;</p> <ul style="list-style-type: none"> i. Construction and Furnishing of 1no. Block of 30no. Rooms Students Hostel - N54.0 million; ii. Construction of 2no. Lecture blocks (3no. classrooms with VIP toilets per each) - N50.0 million; iii. Procurement of NBTE key Facilities Resources inspection Fees – N7.180 million; iv. Rehabilitation of ICT Centre and Hostel for accreditation exercise N5.0 million. v. Procurements of 3no. Toyota Corolla Vehicle (Tokunbo) for Rector, Registrar and Bursar- N36.0 million; vi. Payment of Library Variation Phase I - 5.0 million. <p>(B) TETFund Funded Projects (N571.5 million):</p> <ul style="list-style-type: none"> i. Academic Staff Training & Development - N80.0 million; ii. Library Development – N20.0 million; iii. Conference Attendance, Capacity Buildings, Workshop on Procurement by BPP – N15.0 million; iv. Institute of base Research - N40.0 million; v. Equipment Fabrication - N14.0 million; vi. Manuscripts Development - N5.0 million; vii. ICT Supports - N7.5 million; viii. Publication of Journals - N5.0 million; ix. TETFUND Project Maintenance – N10.0 million; x. Construction of School of Agriculture Complex - N125 million.

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 051701800200 Binyaminu Usman Polytechnic, Hadejia

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
						XI. Construction of School of Science - N250.0 million;

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 051701900100 Jigawa State College of Education

Estimates of the amount required for the services of this organisation in the year 2023:

One Billion, Four Hundred and Fifty Four Million, Three Hundred Thousand Naira

₦ 1,454,300,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	1,454,300,000	1,325,100,000	905,982,487
21	Personnel Cost	1,336,300,000	1,217,100,000	836,937,671
22	Other Recurrent Cost	118,000,000	108,000,000	69,044,816

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 051701900100 Jigawa State College of Education

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	547	654,817,660	428	506
Consolidated Polytechnics and College of Education Salary Structure	328	489,637,356	239	299
Junior Staff	132	115,700,640	56	125
GL - 07	77	62,170,416	19	55
GL - 08	36	33,432,480	12	37
GL - 09	19	20,097,744	25	33
Intermediate Staff	48	64,245,888	45	38
GL - 11	48	64,245,888	45	38
Senior Staff	148	309,690,828	138	136
GL - 13	28	49,047,600	37	36
GL - 14	37	73,110,372	33	35
GL - 15	83	187,532,856	68	65
Consolidated Tertiary Education Institutions Salary Structure	219	165,180,304	189	207
Junior Staff	96	35,148,208	70	89
GL - 01	3	915,228	1	1
GL - 02	16	4,968,696	2	14
GL - 03	35	11,275,800	35	33
GL - 04	15	5,235,606	17	17
GL - 05	14	5,599,104	6	9
GL - 06	13	7,153,774	9	15
Intermediate Staff	74	54,167,007	68	73
GL - 07	21	13,345,114	28	33
GL - 08	31	22,527,082	22	28
GL - 09	22	18,294,811	18	12

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 051701900100 Jigawa State College of Education

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Senior Staff	49	75,865,089	51	45
GL - 11	10	11,528,640	16	14
GL - 13	19	29,534,094	17	13
GL - 14	9	13,512,636	8	9
GL - 15	11	21,289,719	10	9

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051701900100 Jigawa State College of Education

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	1,454,300,000	1,325,100,000	905,982,487
21	Personnel Cost	1,336,300,000	1,217,100,000	836,937,671
2101	SALARIES AND WAGES	331,656,000	267,834,000	201,318,407
210101	Salaries and Wages	331,656,000	267,834,000	201,318,407
21010101	Salary	331,656,000	267,834,000	201,318,407
2102	ALLOWANCES	1,004,644,000	949,266,000	635,619,264
210201	Regular / Non-Regular Allowances	1,004,644,000	949,266,000	635,619,264
21020104	Rent Supplement	220,268,000	184,931,000	136,562,978
21020108	Peculiar Allownance	57,240,000	46,709,000	32,495,331
21020114	Board Members Allowance	12,600,000	3,500,000	840,000
21020143	End Of Tenure benefit	25,000,000	19,915,000	15,955,873
21020149	Consolidated Allowance	643,882,000	658,531,000	422,592,863
21020164	Consequential Increase	45,654,000	35,680,000	27,172,220
22	Other Recurrent Cost	118,000,000	108,000,000	69,044,816
2202	GOODS AND SERVICES	117,300,000	108,000,000	68,494,816
220201	Transport & Travelling - General	7,000,000	5,500,000	5,405,250
22020102	Local Travel & Transport - Others	7,000,000	5,500,000	5,405,250
220202	Utilities General	5,200,000	5,900,000	3,466,115
22020201	Electricity Charges	4,000,000	2,000,000	3,286,000
22020203	Internet Access Charges	500,000	2,000,000	133,500
22020205	Water rates & Charges	300,000	1,000,000	14,150
22020206	Sewage Charges	300,000	500,000	30,000
22020211	Postal and Courier Payments & Services	100,000	400,000	2,465
220203	Materials and Supplies - General	35,100,000	52,900,000	27,109,450
22020301	Office Materials and Consumables	3,000,000	3,000,000	2,111,000
22020302	Books	1,000,000	10t	-

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051701900100 Jigawa State College of Education

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020303	Newspapers	100,000	2,500,000	100,000
22020305	Printing of Non-security Documents	4,000,000	-	3,262,450
22020306	Printing of Security Documents	3,500,000	6,000,000	4,075,000
22020307	Drugs, Vaccines & Medical Supplies	1,000,000	2,000,000	500,000
22020309	Uniforms & Other Clothing	500,000	400,000	400,000
22020310	Teaching Aids, Laboratory and Instructional Materials	1,000,000	2,500,000	600,000
22020315	Examinations / Examination Materials	20,000,000	35,000,000	15,261,000
22020317	Reagents Chemicals and Cleansing Materials	1,000,000	1,500,000	800,000
220204	Maintenance Services - General	10,900,000	29,600,000	7,460,990
22020401	Maintenance of Motor Vehicles / Transport Equipment	2,000,000	6,600,000	1,216,000
22020402	Maintenance of Office Furniture	500,000	2,000,000	18,400
22020403	Maintenance of Office Building / Residential Quarters	2,000,000	2,000,000	1,621,900
22020404	Maintenance of Office / IT Equipment	1,200,000	2,000,000	650,000
22020405	Maintenance of Plants / Generators	1,000,000	1,500,000	500,000
22020406	Other Maintenance Services	1,500,000	2,000,000	904,690
22020411	Maintenance of Communication Equipments	1,000,000	1,500,000	50,000
22020417	Maintenance of Other Infrastructure	-	10t	-
22020418	Maintenance of Educational Equipments	1,000,000	7,000,000	300,000
22020419	Maintenance of Educational Buildings	500,000	3,000,000	1,000,000
22020421	Maintenance of Health Institution Buildings	200,000	2,000,000	1,200,000
220205	Training - General	3,000,000	8,000,000	1,370,000
22020501	Local Training	3,000,000	8,000,000	1,370,000
220206	Other Services - General	4,250,000	6,100,000	2,725,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051701900100 Jigawa State College of Education

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020601	Security Services	1,000,000	1,600,000	500,000
22020603	Residential Rent	2,250,000	3,000,000	1,720,000
22020605	Cleaning and Fumigation Services	1,000,000	1,500,000	505,000
220207	Consulting and Professional Services	1,000,000	-	650,000
22020701	Financial Consulting	1,000,000	-	650,000
220208	Fuel and Lubricant - General	8,000,000	-	1,147,649
22020801	Motor Vehicle Fuel Cost	2,000,000	-	521,000
22020803	Plant / Generator Fuel Cost	6,000,000	-	626,649
220209	Financial Charges - General	600,000	-	235,906
22020901	Bank Charges (Other than Interest)	100,000	-	60,906
22020912	Other Refunds	500,000	-	175,000
220210	Miscellaneous Expenses - General	42,250,000	-	18,924,456
22021001	Refreshment and Meals	3,800,000	-	2,942,500
22021002	Honorarium and Sitting Allowance Payments	2,150,000	-	393,000
22021003	Publicity and Advertisements	500,000	-	280,000
22021004	Medical Expenses	500,000	-	334,000
22021007	Welfare Packages	500,000	-	110,000
22021009	Sporting Activities	800,000	-	500,000
22021044	Committees and Commissions	2,500,000	-	1,200,000
22021046	Livestock feeding and Medicament	500,000	-	300,000
22021049	Special Health Programmes & Initiatives	12,000,000	-	3,375,456
22021057	Casual Workers	19,000,000	-	9,489,500
2204	GRANTS AND CONTRIBUTIONS - GENERAL	700,000	-	550,000
220401	Local Grants and Contributions	700,000	-	550,000
22040109	Grants to Communities and NGOs	400,000	-	400,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051701900100 Jigawa State College of Education

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22040113	Assistance and Donations General	300,000	-	150,000

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 051701900100 Jigawa State College of Education

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		580,800,000	213,842,341	126,500,000	
05	Social		580,800,000	213,842,341	126,500,000	
051701900100	Jigawa State College of Education		580,800,000	213,842,341	126,500,000	
060025	College of Education (Projects and Programmes)	Ongoing	580,800,000	213,842,341	126,500,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> i. Construction of wall fencing of the college - N20.5 million; ii. Construction of 1no. block of 2 Classrooms and offices (Demonstration school) - N20.0 million; iii. Tracking of TDP/NCCE programme - N6.0 million; iv. Procurement of 1,000No. Students Mattresses - N15.0 million; v. Procurement of 300No. Double Decker Students Beds - N15.0 million; vi. Renovation of junior staff Houses - N30.0 million; vii. Procurement of 100kva capacity solar power complete with accessories - N20.0 million.

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 051702100100 Sule Lamido University

Estimates of the amount required for the services of this organisation in the year 2023:

One Billion, Eight Hundred and Seventy Nine Million, Seven Hundred Thousand Naira

₦ 1,879,700,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	1,879,700,000	1,820,019,000	1,048,874,901
21	Personnel Cost	1,145,000,000	1,187,619,000	687,784,875
22	Other Recurrent Cost	734,700,000	632,400,000	361,090,026

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 051702100100 Sule Lamido University

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	638	279,360,888	580	540
Consolidated Tertiary Institutions Salary Structure II	379	116,129,148	327	305
Junior Staff	200	34,435,824	172	160
GL - 01	25	3,634,800	19	25
GL - 02	46	6,720,360	45	37
GL - 03	33	5,019,144	31	28
GL - 04	42	7,211,208	35	45
GL - 05	44	9,106,152	31	18
GL - 06	10	2,744,160	11	7
Intermediate Staff	169	74,002,824	147	140
GL - 07	68	22,871,952	59	61
GL - 08	31	12,243,576	32	21
GL - 09	26	12,027,096	37	42
GL - 10		-		9
GL - 11	35	20,920,200	14	7
GL - 12	9	5,940,000	5	
Senior Staff	10	7,690,500	8	5
GL - 13	6	4,377,096	5	2
GL - 14	3	2,416,788	2	2
GL - 15	1	896,616	1	1
Consolidated University Academic Salary Scale II	259	163,231,740	253	235
Junior Staff	171	78,654,960	179	187
GL - 01	43	16,329,264	43	60
GL - 02	57	25,358,160	68	62
GL - 03	71	36,967,536	68	65

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 051702100100 Sule Lamido University

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Intermediate Staff	64	48,083,652	52	37
GL - 04	39	26,771,904	24	23
GL - 05	25	21,311,748	28	14
Senior Staff	24	36,493,128	22	11
GL - 06	14	25,797,240	10	5
GL - 07	10	10,695,888	12	6

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051702100100 Sule Lamido University

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	1,879,700,000	1,820,019,000	1,048,874,901
21	Personnel Cost	1,145,000,000	1,187,619,000	687,784,875
2101	SALARIES AND WAGES	290,852,000	263,954,000	155,467,351
210101	Salaries and Wages	290,852,000	263,954,000	155,467,351
21010101	Salary	285,375,000	257,229,000	153,461,790
21010102	Overtime Payments	5,477,000	5,477,000	2,005,561
21010103	Consolidated Revenue Fund Charges - Salaries	-	1,248,000	-
2102	ALLOWANCES	839,148,000	919,166,000	532,317,524
210201	Regular / Non-Regular Allowances	823,490,000	902,457,000	522,000,989
21020104	Rent Supplement	134,634,000	143,213,000	89,690,490
21020106	Utility Allowance	578,000	578,000	385,173
21020107	Entertainment	867,000	867,000	577,760
21020108	Peculiar Allownance	450,000,000	334,328,000	299,981,438
21020109	Leave Transport Grant	193,000	193,000	128,391
21020113	Hazard / Hardship Allowance	10,000,000	10,287,000	7,110,000
21020117	Domestic Staff Allowance	1,444,000	1,444,000	962,566
21020118	Personal Assistant Allowance	481,000	481,000	320,978
21020119	Call Duty Allowance	2,483,000	1,216,000	1,421,440
21020120	Shift Duty Allowance	600,000	600,000	403,799
21020122	Motor Vehicle Maintenance Allowance	1,444,000	1,444,000	962,932
21020124	Newspaper Allowance	289,000	289,000	192,586
21020125	Accommodation Allowance	3,852,000	3,852,000	2,567,820
21020129	Contract Addition	350,000	750,000	192,253
21020130	Locum / Visiting Lecturers	135,556,000	317,435,000	86,321,071
21020138	Furniture Allowance	1,444,000	1,444,000	962,932
21020139	Earned Responsibility Allowance	26,258,000	40,888,000	17,505,359

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051702100100 Sule Lamido University

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21020140	Outfit/Robe Allowance	1,300,000	1,500,000	1,300,000
21020143	End Of Tenure benefit	18,800,000	6,500,000	-
21020149	Consolidated Allowance	14,005,000	9,337,000	-
21020152	Baggage Allowance	4,870,000	4,870,000	1,910,000
21020158	Disturbance / Relocation Allowance	13,656,000	20,556,000	9,104,000
21020159	Monitoring Allowance	385,000	385,000	-
210202	Social Contribution	15,658,000	12,528,000	10,316,534
21020203	Group Life Insurance	15,130,000	12,000,000	10,086,534
21020204	Employee Compensation Fund	528,000	528,000	230,000
210203	CRFC Charges Allowances	-	4,180,000	-
21020306	Utility Allowance (CRFC)	-	374,000	-
21020307	Entertainment Allowance (CRFC)	-	374,000	-
21020309	Leave Transport Grant (CRFC)	-	125,000	-
21020317	Domestic Staff Allowance (CRFC)	-	936,000	-
21020318	Personal Assistant Allowance (CRFC)	-	312,000	-
21020322	Motor Vehicle Maintenance Allowance (CRFC)	-	936,000	-
21020324	Newspaper Allowance (CRFC)	-	187,000	-
21020330	Accommodation Allowance (CRFC)	-	936,000	-
2103	SOCIAL BENEFITS	15,000,000	4,500,000	-
210301	Social Benefits	15,000,000	4,500,000	-
21030107	Once-in-4-Years Furniture Allowance	15,000,000	4,500,000	-
22	Other Recurrent Cost	734,700,000	632,400,000	361,090,026
2202	GOODS AND SERVICES	724,700,000	623,400,000	357,970,026
220201	Transport & Travelling - General	82,000,000	62,000,000	42,445,317
22020102	Local Travel & Transport - Others	82,000,000	62,000,000	42,445,317
220202	Utilities General	110,300,000	109,300,000	30,948,937

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051702100100 Sule Lamido University

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020201	Electricity Charges	86,000,000	86,000,000	22,776,717
22020202	Telephone Charges	9,000,000	8,000,000	6,565,000
22020203	Internet Access Charges	10,000,000	10,000,000	472,880
22020204	Satellites Broadcasting Access Charges	4,500,000	4,500,000	1,134,340
22020205	Water rates & Charges	50,000	50,000	-
22020206	Sewage Charges	500,000	500,000	-
22020210	Other Utility Charges	250,000	250,000	-
220203	Materials and Supplies - General	103,800,000	92,000,000	53,246,209
22020301	Office Materials and Consumables	27,000,000	25,000,000	12,677,601
22020302	Books	4,000,000	4,000,000	246,150
22020303	Newspapers	2,800,000	2,500,000	1,299,800
22020305	Printing of Non-security Documents	25,000,000	20,000,000	21,776,955
22020307	Drugs, Vaccines & Medical Supplies	8,000,000	5,000,000	3,657,719
22020309	Uniforms & Other Clothing	3,000,000	1,500,000	2,169,700
22020310	Teaching Aids, Laboratory and Instructional Materials	15,000,000	15,000,000	4,897,745
22020315	Examinations / Examination Materials	15,000,000	15,000,000	5,465,940
22020317	Reagents Chemicals and Cleansing Materials	4,000,000	4,000,000	1,054,600
220204	Maintenance Services - General	58,500,000	51,900,000	33,831,173
22020401	Maintenance of Motor Vehicles / Transport Equipment	18,000,000	15,000,000	13,816,075
22020402	Maintenance of Office Furniture	1,500,000	1,100,000	166,850
22020403	Maintenance of Office Building / Residential Quarters	10,000,000	10,000,000	4,273,560
22020404	Maintenance of Office / IT Equipment	3,500,000	2,000,000	1,596,600
22020405	Maintenance of Plants / Generators	10,000,000	10,000,000	4,154,400
22020406	Other Maintenance Services	3,000,000	3,000,000	1,911,840

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051702100100 Sule Lamido University

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020410	Maintenance of Street Lightings	3,000,000	3,000,000	1,795,059
22020415	Maintenance of Water Facilities	3,500,000	2,800,000	2,795,240
22020418	Maintenance of Educational Equipments	500,000	500,000	297,900
22020424	Maintenance of Guest Houses and Lodges	4,500,000	3,500,000	2,814,000
22020425	Maintenance of Lab/Workshop Tools and Instrument	1,000,000	1,000,000	209,650
220205	Training - General	30,000,000	30,000,000	17,365,960
22020501	Local Training	20,000,000	20,000,000	11,321,120
22020502	International Training	10,000,000	10,000,000	6,044,840
220206	Other Services - General	100,600,000	88,700,000	46,009,835
22020601	Security Services	35,000,000	25,000,000	11,423,000
22020603	Residential Rent	1,000,000	1,200,000	580,500
22020605	Cleaning and Fumigation Services	52,000,000	50,000,000	28,182,698
22020606	Land Use Charges	7,000,000	5,000,000	3,835,760
22020608	Rental of Plants, Equipments & Machinaries	300,000	300,000	-
22020612	Recruitment and Employment Activities	300,000	4,000,000	-
22020614	Hotels and Temporary Accommodation	5,000,000	3,200,000	1,987,877
220207	Consulting and Professional Services	15,000,000	11,500,000	5,787,399
22020701	Financial Consulting	3,000,000	3,200,000	456,750
22020702	Information Technology Consulting	3,000,000	300,000	-
22020703	Legal Service	2,500,000	3,500,000	1,200,000
22020704	Engineering Services	500,000	500,000	-
22020708	Medical Consulting	3,000,000	1,000,000	1,263,529
22020709	Auditing of Accounts	3,000,000	3,000,000	2,867,120

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051702100100 Sule Lamido University

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
220208	Fuel and Lubricant - General	105,000,000	70,000,000	75,749,913
22020801	Motor Vehicle Fuel Cost	40,000,000	30,000,000	23,667,405
22020803	Plant / Generator Fuel Cost	65,000,000	40,000,000	52,082,508
220209	Financial Charges - General	8,000,000	7,200,000	4,848,888
22020901	Bank Charges (Other than Interest)	500,000	500,000	147,892
22020902	Insurance Premium	7,000,000	6,000,000	4,630,137
22020912	Other Refunds	500,000	700,000	70,859
220210	Miscellaneous Expenses - General	111,500,000	100,800,000	47,736,394
22021001	Refreshment and Meals	10,000,000	10,000,000	5,587,810
22021002	Honorarium and Sitting Allowance Payments	40,000,000	40,000,000	24,370,987
22021003	Publicity and Advertisements	3,000,000	3,000,000	806,396
22021004	Medical Expenses	1,500,000	1,500,000	131,700
22021006	Postage and Courier Services	3,000,000	300,000	60,301
22021008	Subscription to Professional Bodies / National Council Registration	5,000,000	3,000,000	1,523,500
22021009	Sporting Activities	2,000,000	2,000,000	200,000
22021010	Direct Teaching & Laboratory Cost	10,000,000	7,000,000	970,950
22021043	Official Presents and Souvenirs	3,500,000	3,500,000	105,000
22021044	Committees and Commissions	3,500,000	3,500,000	1,130,750
22021050	Official Ceremonies and Celebrations	10,000,000	10,000,000	-
22021057	Casual Workers	15,000,000	12,000,000	12,799,000
22021063	Accreditation Activities	3,000,000	3,000,000	50,000
22021065	Awards and Prizes of Excellence	2,000,000	2,000,000	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL	10,000,000	9,000,000	3,120,000
220401	Local Grants and Contributions	10,000,000	4,000,000	3,120,000
22040109	Grants to Communities and NGOs	2,000,000	1,000,000	-

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051702100100 Sule Lamido University

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22040110	Grant to Academic Institutions	3,000,000	3,000,000	20,000
22040113	Assistance and Donations General	5,000,000	-	3,100,000
220402	International Grants and Contributions	-	5,000,000	-
22040203	Grants and Contribution to International Organizations	-	5,000,000	-

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 051702100100 Sule Lamido University

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		2,665,000,000	1,765,769,647	3,878,444,000	
05	Social		2,665,000,000	1,765,769,647	3,878,444,000	
051702100100	Sule Lamido University		2,665,000,000	1,765,769,647	3,878,444,000	
060031	Sule Lamido State University Kafin Hausa (Projects and Programmes)	Ongoing	2,665,000,000	1,765,769,647	3,878,444,000	<p>The provision of N777 million is to be financed from 2% Local Government Contributions N1.751 billion from TET-Fund and N550.444 million State Treasury funding. The projects to be undertaken cover the following:</p> <p>A. Direct Treasury Funding:</p> <ul style="list-style-type: none"> i. Construction of 1No. Sabbatical Lodge, 5No. Principal Officers Quarters 3No. Blocks of 240 Capacity Students Hostel and Construction of Road Network Culvert and Drainages and Commencement of the Construction of Faculty of Medicine – N1,350.444 billion; <p>B. Funding from capitalized 2% LGA Grants</p> <ul style="list-style-type: none"> i. External Power/Electrical Installation including connection of Power to Staff School, Faculties of Agric and Computing and Water connection to University Farm and Fire Service Station – N100.0 million; ii. Procurement of Utility Vehicles, 1no. Prado and 3no. Avenus (Foreign Used) for Principal Officers and 1no. Tractor with sets of complete implements. – N150.0 million; iii. Procurement of IT equipment including connection of Fiber Optics from Kafin Hausa town to the Main Campus, furniture and library books – N70.0 million; iv. Improvement of Existing Structures, Hostels, Classrooms and Laboratories etc. including asphalt overlay to stabilize the existing roads – N102 million; v. Special Staff Development Programme for Staff of SLU, Kafin

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 051702100100 Sule Lamido University

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
						<p>Hausa – N80.0 million;</p> <p>vi. Re-accreditation of Existing Programmes and Resource Inspection for New Programmes – N50.0 million;</p> <p>vii. Research Grant – N10.0 million;</p> <p>viii. Development of University Farm: Construction of Costume structures for specialty training and Research in Animal Sciences, Birds and Fisheries etc. – N50.0 million;</p> <p>ix. Construction of Additional Structures for Nursery/Primary Staff School including Library, Computer Room, Administrative Offices and Furnishings – N65.0 million;</p> <p>X. Co-funding for completion of 1no. Block of 240 capacity students Hostel - N100.00 million.</p> <p>C. TETFUND Financing Projects:</p> <ul style="list-style-type: none"> i. Continuation of the Expansion of Faculty of Natural and Applied Sciences Phase II under 2017/2018/2019 Merged Normal Intervention – N570.0 million; ii. Procurement and ICT Equipment and Infrastructure under 2021-2022 merged ICT and 2022 Zonal Intervention – N225.0 million; iii. Procurement and Installation of Entrepreneurship Training Equipment under 2019-2021 merged Entrepreneurship Intervention – N200.0 million; iv. Balances of 2021/2022/2023 IBR, Manuscript, Academic Staff Training/Development and Conference Attendance Interventions – N250.0 million; v. Construction and Furnishing of Stand-alone Library Complex under 2020/2021 Normal Intervention – N218.0 million; vi. Procurement of Laboratory Equipment and Staff Training

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 051702100100 Sule Lamido University

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
						under Federal Ministry of Education 2020 Needs Assessments Intervention – 288.0 million.

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 051705500100 Science & Technical Education Board

Estimates of the amount required for the services of this organisation in the year 2023:
One Billion, One Hundred and Fifty One Million, Four Hundred and Seventy Two Thousand Naira
₦ 1,151,472,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	1,151,472,000	1,169,400,000	765,426,947
21	Personnel Cost	668,272,000	689,400,000	424,897,529
22	Other Recurrent Cost	483,200,000	480,000,000	340,529,418

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 051705500100 Science & Technical Education Board

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	657	478,949,457	752	577
General Salary Structure	657	478,949,457	752	577
Junior Staff	233	91,950,459	282	200
GL - 02	33	12,176,953	48	24
GL - 03	63	23,883,106	98	72
GL - 04	75	29,295,450	93	83
GL - 05	42	17,481,946	32	10
GL - 06	20	9,113,004	11	11
Intermediate Staff	227	152,248,498	308	210
GL - 07	24	12,711,139	18	27
GL - 08	79	48,231,997	136	49
GL - 09	58	40,218,986	81	63
GL - 10	66	51,086,376	73	71
Senior Staff	197	234,750,500	162	167
GL - 12	71	63,588,850	45	70
GL - 13	35	33,953,766	30	21
GL - 14	25	26,150,430	21	17
GL - 15	29	43,317,648	34	26
GL - 16	36	66,114,446	31	32
GL - 17	1	1,625,360	1	1

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051705500100 Science & Technical Education Board

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	1,151,472,000	1,169,400,000	765,426,947
21	Personnel Cost	668,272,000	689,400,000	424,897,529
2101	SALARIES AND WAGES	237,645,000	254,041,000	152,123,662
210101	Salaries and Wages	237,645,000	254,041,000	152,123,662
21010101	Salary	237,645,000	254,041,000	152,123,662
2102	ALLOWANCES	430,627,000	435,359,000	272,773,867
210201	Regular / Non-Regular Allowances	430,627,000	435,359,000	272,773,867
21020103	Transport Allowance	44,872,000	50,713,000	22,069,824
21020104	Rent Supplement	47,529,000	50,808,000	30,920,851
21020105	Meal Subsidy	19,539,000	22,088,000	16,123,946
21020106	Utility Allowance	13,837,000	15,489,000	8,378,836
21020107	Entertainment	964,000	946,000	804,285
21020109	Leave Transport Grant	23,764,000	25,404,000	15,148,458
21020112	Inducement Allowance	186,557,000	168,920,000	124,195,017
21020113	Hazard / Hardship Allowance	40,000	40,000	26,835
21020114	Board Members Allowance	1,080,000	1,080,000	720,000
21020117	Domestic Staff Allowance	23,436,000	23,436,000	13,770,000
21020124	Newspaper Allowance	-	187,000	-
21020129	Contract Addition	1,646,000	1,628,000	1,095,617
21020136	Responsibility Allowance	8,880,000	7,680,000	5,041,333
21020137	Medical Allowance	58,484,000	66,940,000	34,478,864
22	Other Recurrent Cost	483,200,000	480,000,000	340,529,418
2202	GOODS AND SERVICES	483,200,000	480,000,000	340,529,418
220201	Transport & Travelling - General	1,000,000	1,500,000	670,000
22020102	Local Travel & Transport - Others	1,000,000	1,500,000	670,000
220202	Utilities General	2,500,000	3,000,000	1,692,935

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051705500100 Science & Technical Education Board

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020204	Satellites Broadcasting Access Charges	2,500,000	3,000,000	1,692,935
220203	Materials and Supplies - General	10,150,000	8,150,000	7,515,006
22020301	Office Materials and Consumables	700,000	700,000	300,766
22020302	Books	250,000	250,000	250,000
22020305	Printing of Non-security Documents	250,000	250,000	250,000
22020309	Uniforms & Other Clothing	150,000	150,000	150,000
22020310	Teaching Aids, Laboratory and Instructional Materials	800,000	800,000	730,000
22020315	Examinations / Examination Materials	8,000,000	6,000,000	5,834,240
220204	Maintenance Services - General	16,200,000	14,200,000	12,934,507
22020401	Maintenance of Motor Vehicles / Transport Equipment	4,000,000	3,000,000	2,820,407
22020404	Maintenance of Office / IT Equipment	3,500,000	3,000,000	2,503,900
22020418	Maintenance of Educational Equipments	2,500,000	2,000,000	2,000,000
22020419	Maintenance of Educational Buildings	3,700,000	3,700,000	3,569,200
22020425	Maintenance of Lab/Workshop Tools and Instrument	2,500,000	2,500,000	2,041,000
220205	Training - General	1,850,000	1,200,000	817,000
22020501	Local Training	1,850,000	1,200,000	817,000
220207	Consulting and Professional Services	900,000	900,000	550,000
22020701	Financial Consulting	200,000	200,000	200,000
22020709	Auditing of Accounts	700,000	700,000	350,000
220209	Financial Charges - General	50,000	-	-
22020901	Bank Charges (Other than Interest)	50,000	-	-
220210	Miscellaneous Expenses - General	450,550,000	451,050,000	316,349,970
22021001	Refreshment and Meals	700,000	700,000	269,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051705500100 Science & Technical Education Board

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22021002	Honorarium and Sitting Allowance Payments	300,000	300,000	147,000
22021003	Publicity and Advertisements	350,000	300,000	300,000
22021006	Postage and Courier Services	200,000	150,000	58,000
22021045	Institutional Feeding	332,000,000	332,000,000	245,069,820
22021055	Student Exchange Programme	55,000,000	117,600,000	70,506,150
22021076	Girls Child Health-Education Programme	62,000,000	-	-

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 051705500100 Science & Technical Education Board

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		300,000,000	552,369,491	375,010,000	
05	Social		300,000,000	552,369,491	375,010,000	
051705500100	Science & Technical Education Board		300,000,000	552,369,491	375,010,000	
060019	Science and Technical Schools Structures and Facilities	Ongoing	180,000,000	423,972,424	182,000,000	The provision is for the following: i. Construction of 4,500 meter wall fencing parameter, Gates and Gate Room at DSSS Gumel, DSSS Ringim, GDSTC Babura and GDSTC Gumel - N125.0 million; ii. Construction of 2No. Laboratories at DSSS Gumel and DSSS Kazaure - N20.0 million; iii. Construction of 500 meter long Drainage with pedestrian and vehicular passage at GSTC B/ Kudu - N20.0 million; iv. Construction of 4No. 6-cubicles pit latrines at GSTC Ringim & DSSS Hadejia - N15.0 million; v. Training of Teachers and Learners on Nigeria Learning Passport (NLP) to all Science and Technical Schools - N2.0 million.
060020	Procurement Schools Furniture for Science, Technical and Vocational Schools	Ongoing	35,000,000	34,255,878	46,000,000	The provision is for the following: i. Procurement of workshop materials and consumable items in 7no. Technical Colleges - N10.0 million; ii. Procurement of 600no. 3-seater desks for all Science Schools - N21.0 million; iii. Purchase of ICT materials/gadgets for the converted 5No. Day Science Secondary Schools - N15.0 million.
060021	Procurement of Laboratory Equipment and Materials for Science, Technical & Vocational Schools	Ongoing	5,000,000	-	10,000,000	The provision is for the Procurement of Science Laboratory equipment, reagents and Food/Nutrition materials for all Science Secondary Schools across the state.
060022	Establishment / Upgrading of Science, Technical & Vocational Schools	Ongoing	80,000,000	74,522,438	100,000,000	The provision is for the renovation of windstorm/flooding damages in all Science Technical Collages across the State.

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 051705500100 Science & Technical Education Board

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
060316	Girls Child Education Policy Programme	Ongoing	-	19,618,750	37,010,000	<p>The provision is for the Implementation Girls Child Education Programme, includes</p> <ul style="list-style-type: none"> i. Procurement of 70,000 copies of 60-leaves Exercise Books for newly admitted SS 1 Girls Students across the state - N20.0 million; ii. Procurement of Vocational skills & training equipment 30no. Sewing machines, 30no. Make-up kits, 30no. Knitting kits & Accessories and 30no. Traditional perfumes-Humra materials to 10no. Science Secondary Schools across the State - N10.0 million; iii. Procurement of 6,300Nno. Sanitary items for newly Admitted SS1 Girls Students at 10No. Science Secondary Schools across the State - N4.41 million; iv. Procurement of Sport Equipment i.e Volley ball, Hand Ball and Badminton for 10no. Girls Science Secondary Schools across the State - N2.6 million;

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 051705600100 Jigawa State Scholarship Board

Estimates of the amount required for the services of this organisation in the year 2023:

Thirty Million, Four Hundred Thousand Naira

₦ 30,400,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	30,400,000	1,713,006,000	2,413,062,491
21	Personnel Cost	10,100,000	7,758,000	4,609,116
22	Other Recurrent Cost	20,300,000	1,705,248,000	2,408,453,375

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 051705600100 Jigawa State Scholarship Board

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	13	8,781,417	9	9
General Salary Structure	13	8,781,417	9	9
Junior Staff	4	1,775,255	2	2
GL - 05	1	416,237	2	2
GL - 06	3	1,359,018		
Intermediate Staff	7	4,334,785	5	5
GL - 07	3	1,588,892	3	3
GL - 08	2	1,197,821		
GL - 10	2	1,548,072	2	2
Senior Staff	2	2,671,377	2	2
GL - 14	1	1,046,017	1	1
GL - 17	1	1,625,360	1	1

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051705600100 Jigawa State Scholarship Board

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	30,400,000	1,713,006,000	2,413,062,491
21	Personnel Cost	10,100,000	7,758,000	4,609,116
2101	SALARIES AND WAGES	4,462,000	3,275,000	1,845,574
210101	Salaries and Wages	4,462,000	3,275,000	1,845,574
21010101	Salary	4,462,000	3,275,000	1,845,574
2102	ALLOWANCES	5,638,000	4,483,000	2,763,542
210201	Regular / Non-Regular Allowances	5,638,000	4,483,000	2,763,542
21020103	Transport Allowance	879,000	622,000	358,960
21020104	Rent Supplement	892,000	655,000	397,184
21020105	Meal Subsidy	384,000	272,000	157,672
21020106	Utility Allowance	269,000	193,000	109,680
21020107	Entertainment	16,000	16,000	53,333
21020109	Leave Transport Grant	446,000	328,000	198,592
21020113	Hazard / Hardship Allowance	59,000	59,000	79,036
21020114	Board Members Allowance	1,260,000	1,260,000	840,000
21020117	Domestic Staff Allowance	36,000	36,000	21,000
21020136	Responsibility Allowance	240,000	240,000	73,333
21020137	Medical Allowance	1,157,000	801,000	474,752
22	Other Recurrent Cost	20,300,000	1,705,248,000	2,408,453,375
2202	GOODS AND SERVICES	20,300,000	991,848,000	1,461,660,547
220201	Transport & Travelling - General	16,000,000	1,000,000	667,200
22020102	Local Travel & Transport - Others	16,000,000	1,000,000	667,200
220202	Utilities General	220,000	220,000	157,200
22020201	Electricity Charges	120,000	120,000	83,600
22020202	Telephone Charges	50,000	50,000	32,000
22020203	Internet Access Charges	50,000	50,000	41,600
220203	Materials and Supplies - General	450,000	450,000	339,350

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051705600100 Jigawa State Scholarship Board

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020301	Office Materials and Consumables	150,000	150,000	102,400
22020305	Printing of Non-security Documents	300,000	300,000	236,950
220204	Maintenance Services - General	1,010,000	860,000	2,315,400
22020401	Maintenance of Motor Vehicles / Transport Equipment	450,000	450,000	342,000
22020402	Maintenance of Office Furniture	60,000	110,000	73,600
22020404	Maintenance of Office / IT Equipment	50,000	50,000	29,800
22020405	Maintenance of Plants / Generators	450,000	250,000	1,870,000
220205	Training - General	10t	987,948,000	1,456,085,597
22020502	International Training	10t	987,948,000	1,456,085,597
220206	Other Services - General	1,580,000	700,000	1,510,000
22020603	Residential Rent	1,580,000	700,000	1,510,000
220207	Consulting and Professional Services	370,000	350,000	350,000
22020709	Auditing of Accounts	370,000	350,000	350,000
220208	Fuel and Lubricant - General	600,000	300,000	223,000
22020801	Motor Vehicle Fuel Cost	600,000	300,000	223,000
220209	Financial Charges - General	50,000	-	-
22020901	Bank Charges (Other than Interest)	50,000	-	-
220210	Miscellaneous Expenses - General	20,000	20,000	12,800
22021001	Refreshment and Meals	20,000	20,000	12,800
2204	GRANTS AND CONTRIBUTIONS - GENERAL	10t	713,400,000	946,792,828
220401	Local Grants and Contributions	10t	713,400,000	946,792,828
22040114	Scholarships and Bursary Awards	10t	713,400,000	946,792,828

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 051705600100 Jigawa State Scholarship Board

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		-	-	2,679,000,000	
05	Social		-	-	2,679,000,000	
051705600100	Jigawa State Scholarship Board	Ongoing	-	-	2,679,000,000	
010005	Special Expenditure (Scholarship Board)				2,679,000,000	The provision is for the Scholarships & Bursary Awards and International Trainings Payments.

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 051705600200 Dutse Model / Capital School

Estimates of the amount required for the services of this organisation in the year 2023:

Three Hundred and Seventy Two Million, Five Hundred Thousand Naira

₦ 372,500,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	372,500,000	315,900,000	225,611,717
21	Personnel Cost	187,700,000	188,100,000	124,694,697
22	Other Recurrent Cost	184,800,000	127,800,000	100,917,020

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 051705600200 Dutse Model / Capital School

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	184	140,046,133	215	159
General Salary Structure	184	140,046,133	215	159
Junior Staff	61	25,752,988	64	52
GL - 02	5	1,842,738	5	
GL - 03	14	5,492,586	14	9
GL - 04	24	10,000,915	32	32
GL - 05	11	4,912,538	5	6
GL - 06	7	3,504,211	8	5
Intermediate Staff	80	58,434,782	110	70
GL - 07	17	9,192,374	29	9
GL - 08	9	5,743,300	29	10
GL - 09	25	18,968,310	30	34
GL - 10	29	24,530,798	22	17
Senior Staff	43	55,858,363	41	37
GL - 12	14	14,125,541	10	13
GL - 13	8	8,720,074	9	5
GL - 14	8	9,400,733	4	7
GL - 15	6	9,709,200	13	10
GL - 16	7	13,902,815	5	2

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051705600200 Dutse Model / Capital School

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	372,500,000	315,900,000	225,611,717
21	Personnel Cost	187,700,000	188,100,000	124,694,697
2101	SALARIES AND WAGES	73,353,000	73,782,000	48,626,000
210101	Salaries and Wages	73,353,000	73,782,000	48,626,000
21010101	Salary	73,353,000	72,939,000	48,626,000
21010102	Overtime Payments	-	843,000	-
2102	ALLOWANCES	114,347,000	114,318,000	76,068,697
210201	Regular / Non-Regular Allowances	114,347,000	114,318,000	76,068,697
21020103	Transport Allowance	12,481,000	14,614,000	9,742,620
21020104	Rent Supplement	14,671,000	14,588,000	9,720,255
21020105	Meal Subsidy	5,448,000	6,387,000	4,258,000
21020106	Utility Allowance	3,831,000	4,489,000	2,992,620
21020107	Entertainment	189,000	245,000	163,314
21020109	Leave Transport Grant	7,335,000	7,294,000	4,865,222
21020112	Inducement Allowance	39,211,000	35,559,000	23,705,000
21020113	Hazard / Hardship Allowance	3,971,000	2,571,000	1,714,000
21020114	Board Members Allowance	1,720,000	-	-
21020117	Domestic Staff Allowance	4,680,000	6,480,000	4,320,000
21020129	Contract Addition	2,752,000	1,752,000	1,128,000
21020136	Responsibility Allowance	1,680,000	1,200,000	800,000
21020137	Medical Allowance	16,379,000	19,138,000	12,659,666
22	Other Recurrent Cost	184,800,000	127,800,000	100,917,020
2202	GOODS AND SERVICES	184,800,000	127,800,000	100,917,020
220201	Transport & Travelling - General	1,150,000	1,150,000	784,230
22020102	Local Travel & Transport - Others	1,150,000	1,150,000	784,230
220202	Utilities General	700,000	700,000	575,000
22020201	Electricity Charges	250,000	250,000	250,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051705600200 Dutse Model / Capital School

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020203	Internet Access Charges	100,000	100,000	75,000
22020204	Satellites Broadcasting Access Charges	50,000	50,000	50,000
22020205	Water rates & Charges	-	10t	-
22020206	Sewage Charges	300,000	300,000	200,000
220203	Materials and Supplies - General	14,150,000	13,950,000	10,700,520
22020301	Office Materials and Consumables	4,000,000	4,000,000	2,760,520
22020302	Books	300,000	300,000	300,000
22020305	Printing of Non-security Documents	4,500,000	4,500,000	3,200,000
22020307	Drugs, Vaccines & Medical Supplies	1,000,000	800,000	800,000
22020309	Uniforms & Other Clothing	50,000	50,000	40,000
22020310	Teaching Aids, Laboratory and Instructional Materials	800,000	800,000	650,000
22020315	Examinations / Examination Materials	3,500,000	3,500,000	2,950,000
220204	Maintenance Services - General	15,700,000	13,700,000	10,550,250
22020401	Maintenance of Motor Vehicles / Transport Equipment	4,000,000	2,000,000	1,650,250
22020402	Maintenance of Office Furniture	300,000	300,000	220,000
22020403	Maintenance of Office Building / Residential Quarters	2,000,000	2,000,000	1,720,000
22020404	Maintenance of Office / IT Equipment	1,200,000	1,200,000	920,000
22020405	Maintenance of Plants / Generators	3,000,000	3,000,000	2,330,000
22020406	Other Maintenance Services	300,000	300,000	180,000
22020410	Maintenance of Street Lightings	400,000	400,000	350,000
22020418	Maintenance of Educational Equipments	4,000,000	4,000,000	2,860,000
22020419	Maintenance of Educational Buildings	500,000	500,000	320,000
220206	Other Services - General	-	10t	-
22020602	Office Rent	-	10t	-

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051705600200 Dutse Model / Capital School

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020606	Land Use Charges	-	10t	-
220207	Consulting and Professional Services	400,000	400,000	250,000
22020709	Auditing of Accounts	400,000	400,000	250,000
220208	Fuel and Lubricant - General	6,400,000	6,400,000	5,046,910
22020801	Motor Vehicle Fuel Cost	2,100,000	2,100,000	1,860,240
22020803	Plant / Generator Fuel Cost	3,800,000	3,800,000	2,862,250
22020807	Lubricants and Other Oils	500,000	500,000	324,420
220209	Financial Charges - General	400,000	400,000	286,920
22020901	Bank Charges (Other than Interest)	400,000	400,000	286,920
220210	Miscellaneous Expenses - General	145,900,000	91,100,000	72,723,190
22021001	Refreshment and Meals	1,000,000	1,000,000	740,250
22021002	Honorarium and Sitting Allowance Payments	300,000	300,000	243,300
22021003	Publicity and Advertisements	100,000	100,000	76,240
22021009	Sporting Activities	500,000	500,000	463,400
22021045	Institutional Feeding	118,000,000	72,200,000	56,700,000
22021057	Casual Workers	26,000,000	17,000,000	14,500,000

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 051705600200 Dutse Model / Capital School

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		80,900,000	45,000,000	76,684,000	
05	Social		80,900,000	45,000,000	76,684,000	
051705600200	Dutse Model / Capital School	Ongoing	80,900,000	45,000,000	76,684,000	The provision is for the following: i. Construction of an additional 1no. Block for Female Students – N30.0 million; ii. Construction of Library complex _ N15.0 million; iii. Construction of Principal Lodge, 3-Bed room bungalow – N10.0 million; iv. Construction of 1no. Block of Staff Room with an office accommodation – N10.0 million; v. Purchase of 500no. 3-seater desk – N10.0 million; vi. Purchase of sanitary pads for female students – N1.684 million.
060018	Dutse Model & Capital Schools Projects		80,900,000	45,000,000	76,684,000	

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 051706000100 Jigawa State College of Education and Legal Studies

Estimates of the amount required for the services of this organisation in the year 2023:

Six Hundred and Forty Seven Million, Nine Hundred and Fifty Six Thousand Naira

₦ 647,956,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	647,956,000	596,667,000	387,902,068
21	Personnel Cost	514,956,000	488,667,000	311,636,727
22	Other Recurrent Cost	133,000,000	108,000,000	76,265,341

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 051706000100 Jigawa State College of Education and Legal Studies

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	244	264,561,733	269	203
Consolidated Polytechnics and College of Education Salary Structure	140	201,185,280	139	139
Junior Staff	55	53,710,320	58	63
GL - 07	15	12,271,860	10	16
GL - 08	11	10,355,796	13	15
GL - 09	29	31,082,664	35	32
Intermediate Staff	31	42,175,872	44	40
GL - 11	31	42,175,872	44	40
Senior Staff	54	105,299,088	37	36
GL - 13	30	53,544,600	16	14
GL - 14	12	24,189,264	8	11
GL - 15	12	27,565,224	13	11
Consolidated Tertiary Education Institutions Salary Structure	91	55,000,673	95	51
Junior Staff	53	18,223,954	52	23
GL - 02	30	9,281,268	31	11
GL - 03	2	645,216	4	5
GL - 04	8	2,801,904	1	
GL - 05	11	4,361,712	13	4
GL - 06	2	1,133,854	3	3
Intermediate Staff	24	16,440,291	30	16
GL - 07	14	8,862,451	10	6
GL - 08	9	6,723,795	13	7
GL - 09	1	854,045	7	3
Senior Staff	14	20,336,428	13	12

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 051706000100 Jigawa State College of Education and Legal Studies

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
GL - 11	9	10,707,206	7	7
GL - 13		-	1	
GL - 14	1	1,571,078	1	1
GL - 15	4	8,058,144	4	4
General Salary Structure	13	8,375,780	35	13
Junior Staff		-	22	
GL - 02		-	22	
Intermediate Staff	13	8,375,780	13	13
GL - 07		-	2	
GL - 08	9	5,602,057	7	9
GL - 09	4	2,773,723	4	4

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051706000100 Jigawa State College of Education and Legal Studies

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	647,956,000	596,667,000	387,902,068
21	Personnel Cost	514,956,000	488,667,000	311,636,727
2101	SALARIES AND WAGES	136,853,000	133,912,000	81,196,740
210101	Salaries and Wages	136,853,000	133,912,000	81,196,740
21010101	Salary	136,853,000	130,791,000	81,196,740
21010102	Overtime Payments	-	3,121,000	-
2102	ALLOWANCES	364,103,000	340,755,000	230,439,987
210201	Regular / Non-Regular Allowances	364,103,000	340,755,000	230,439,987
21020103	Transport Allowance	895,000	2,201,000	596,648
21020104	Rent Supplement	83,753,000	80,945,000	51,385,292
21020105	Meal Subsidy	397,000	952,000	264,888
21020106	Utility Allowance	278,000	637,000	185,120
21020108	Peculiar Allownance	21,366,000	20,258,000	13,365,605
21020109	Leave Transport Grant	435,000	731,000	283,311
21020112	Inducement Allowance	4,250,000	-	2,833,144
21020114	Board Members Allowance	900,000	-	600,000
21020137	Medical Allowance	1,157,000	3,116,000	771,472
21020143	End Of Tenure benefit	6,000,000	10t	-
21020146	Arrears of Allowances	361,000	-	24,102
21020149	Consolidated Allowance	224,884,000	212,151,000	149,922,433
21020164	Consequential Increase	19,427,000	19,765,000	10,207,972
2103	SOCIAL BENEFITS	14,000,000	14,000,000	-
210301	Social Benefits	14,000,000	14,000,000	-
21030107	Once-in-4-Years Furniture Allowance	14,000,000	14,000,000	-
22	Other Recurrent Cost	133,000,000	108,000,000	76,265,341
2202	GOODS AND SERVICES	131,500,000	107,200,000	75,465,341
220201	Transport & Travelling - General	13,000,000	5,000,000	5,000,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051706000100 Jigawa State College of Education and Legal Studies

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020102	Local Travel & Transport - Others	13,000,000	5,000,000	5,000,000
220202	Utilities General	5,220,000	4,170,000	2,412,000
22020203	Internet Access Charges	5,000,000	4,000,000	2,242,000
22020204	Satellites Broadcasting Access Charges	100,000	50,000	50,000
22020205	Water rates & Charges	120,000	120,000	120,000
220203	Materials and Supplies - General	57,230,000	38,000,000	28,351,330
22020301	Office Materials and Consumables	6,000,000	8,000,000	5,935,600
22020302	Books	3,000,000	3,000,000	2,300,000
22020305	Printing of Non-security Documents	6,500,000	4,500,000	4,450,000
22020307	Drugs, Vaccines & Medical Supplies	3,230,000	4,000,000	2,380,630
22020309	Uniforms & Other Clothing	500,000	500,000	-
22020310	Teaching Aids, Laboratory and Instructional Materials	15,000,000	4,500,000	4,495,000
22020315	Examinations / Examination Materials	23,000,000	13,500,000	8,790,100
220204	Maintenance Services - General	17,750,000	14,750,000	11,377,752
22020401	Maintenance of Motor Vehicles / Transport Equipment	2,000,000	1,000,000	640,000
22020402	Maintenance of Office Furniture	4,000,000	4,000,000	3,690,452
22020403	Maintenance of Office Building / Residential Quarters	8,000,000	7,000,000	4,950,300
22020405	Maintenance of Plants / Generators	2,500,000	1,500,000	1,300,000
22020410	Maintenance of Street Lightings	250,000	250,000	-
22020415	Maintenance of Water Facilities	1,000,000	1,000,000	797,000
220205	Training - General	3,000,000	4,000,000	2,250,000
22020501	Local Training	3,000,000	4,000,000	2,250,000
220206	Other Services - General	4,000,000	5,250,000	4,700,000
22020601	Security Services	500,000	500,000	450,000
22020603	Residential Rent	500,000	500,000	300,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051706000100 Jigawa State College of Education and Legal Studies

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020605	Cleaning and Fumigation Services	2,000,000	2,000,000	1,750,000
22020609	Guidance and Counselling Services	1,000,000	2,250,000	2,200,000
220207	Consulting and Professional Services	2,800,000	3,800,000	2,311,659
22020702	Information Technology Consulting	1,000,000	2,000,000	811,659
22020705	Architectural Services	800,000	800,000	750,000
22020709	Auditing of Accounts	1,000,000	1,000,000	750,000
220208	Fuel and Lubricant - General	2,500,000	2,500,000	2,175,000
22020801	Motor Vehicle Fuel Cost	1,500,000	1,500,000	1,490,000
22020803	Plant / Generator Fuel Cost	1,000,000	1,000,000	685,000
220209	Financial Charges - General	500,000	2,000,000	-
22020901	Bank Charges (Other than Interest)	500,000	-	-
22020902	Insurance Premium	-	2,000,000	-
220210	Miscellaneous Expenses - General	25,500,000	27,730,000	16,887,600
22021001	Refreshment and Meals	3,000,000	3,000,000	1,102,600
22021002	Honorarium and Sitting Allowance Payments	3,000,000	3,500,000	3,445,000
22021003	Publicity and Advertisements	500,000	-	-
22021008	Subscription to Professional Bodies / National Council Registration	500,000	-	-
22021009	Sporting Activities	1,500,000	1,500,000	1,470,000
22021043	Official Presents and Souvenirs	2,000,000	2,000,000	1,790,000
22021044	Committees and Commissions	1,500,000	1,500,000	1,300,000
22021047	Community Engagement, Sensitization & Mobilization Activit	1,000,000	1,000,000	930,000
22021050	Official Ceremonies and Celebrations	1,000,000	1,000,000	980,000
22021057	Casual Workers	5,500,000	8,230,000	4,620,000
22021059	Council of Ulama, Hisba & Other Religious Groups Activities	1,500,000	1,500,000	750,000
22021063	Accreditation Activities	4,500,000	4,500,000	500,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051706000100 Jigawa State College of Education and Legal Studies

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
2204	GRANTS AND CONTRIBUTIONS - GENERAL	1,500,000	800,000	800,000
220401	Local Grants and Contributions	1,500,000	800,000	800,000
22040113	Assistance and Donations General	1,500,000	800,000	800,000

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 051706000100 Jigawa State College of Education and Legal Studies

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		162,200,000	34,162,844	678,712,000	
05	Social		162,200,000	34,162,844	678,712,000	
051706000100	Jigawa State College of Education and Legal Studies		162,200,000	34,162,844	678,712,000	
060028	College Of Islamic Legal Studies Programmes	Ongoing	162,200,000	34,162,844	678,712,000	<p>The provision of N498.44 million is to be financed from TETFund and N180.272 million from State Treasury funding. The projects to be undertaken cover the following:</p> <p>A. State Treasury Funding:</p> <ul style="list-style-type: none"> i. Construction of Central Admin phase I – N127.272 million; ii. Capitalize IGR fund for the purchase of Toyota Corolla (Takunbo) – N8.0 million; iii. Construction of office/store at Department – N15.0 million; iv. Maintenance of College Building - N10.0 million; v. NCCE Accreditation/College Programme – N20.0 million. <p>B. TETFUND Funding</p> <ul style="list-style-type: none"> i. Physical infrastructure/programme – N270.5 million; ii. Academic staff training development – N125.0 million; iii. Library development – N25.0 million; iv. Conference attendance (Local) – N17.0 million; v. Teaching practice – N25.940 million; vi. Institution based research – N10.0 million; vii. TETFUND project maintenance – N10.0 million; viii. ICT support – N5.0 million; ix. Publication of journal – N5.0 million; x. Manuscript ion development – N5.0 million.

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 051706100100 Institute of Information Technology

Estimates of the amount required for the services of this organisation in the year 2023:

Four Hundred and Five Million, Eight Hundred Thousand Naira

₦ 405,800,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	405,800,000	409,320,000	193,346,621
21	Personnel Cost	246,500,000	250,020,000	148,927,664
22	Other Recurrent Cost	159,300,000	159,300,000	44,418,957

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 051706100100 Institute of Information Technology

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	170	155,401,042	164	144
Consolidated Polytechnics and College of Education Salary Structure	74	88,664,868	71	57
Junior Staff	44	40,771,284	45	43
GL - 07	21	17,244,900	12	23
GL - 08	11	10,496,112	18	7
GL - 09	12	13,030,272	15	13
Intermediate Staff	16	20,983,488	10	6
GL - 10	10	12,688,080		
GL - 11	6	8,295,408	10	6
Senior Staff	14	26,910,096	16	8
GL - 13	10	17,781,960	10	6
GL - 14		-	4	
GL - 15	4	9,128,136	2	2
Consolidated Tertiary Education Institutions Salary Structure	96	66,736,174	93	87
Junior Staff	55	22,491,615	57	50
GL - 04	37	13,623,474	42	37
GL - 05	9	3,679,290	6	5
GL - 06	9	5,188,851	9	8
Intermediate Staff	24	18,256,617	19	23
GL - 07	8	5,306,746	3	8
GL - 08	8	6,139,974	9	7
GL - 09	8	6,809,897	7	8
Senior Staff	17	25,987,942	17	14
GL - 11	7	8,585,606	5	5

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 051706100100 Institute of Information Technology

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
GL - 12		-		2
GL - 13	3	5,011,290	5	5
GL - 14	5	8,203,760	5	2
GL - 15	2	4,187,286	2	

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051706100100 Institute of Information Technology

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	405,800,000	409,320,000	193,346,621
21	Personnel Cost	246,500,000	250,020,000	148,927,664
2101	SALARIES AND WAGES	82,102,000	76,741,000	41,147,647
210101	Salaries and Wages	82,102,000	76,741,000	41,147,647
21010101	Salary	82,102,000	76,741,000	41,147,647
2102	ALLOWANCES	157,398,000	166,279,000	101,780,017
210201	Regular / Non-Regular Allowances	157,398,000	166,279,000	101,780,017
21020104	Rent Supplement	49,713,000	47,745,000	25,163,402
21020107	Entertainment	1,050,000	1,000,000	-
21020108	Peculiar Allowance	9,029,000	8,896,000	5,169,262
21020109	Leave Transport Grant	-	1,000,000	-
21020113	Hazard / Hardship Allowance	-	2,500,000	-
21020114	Board Members Allowance	2,100,000	2,000,000	960,000
21020115	Journal Allowance	2,789,000	5,000,000	-
21020116	Academic Allowance	5,250,000	5,000,000	-
21020117	Domestic Staff Allowance	-	3,000,000	-
21020129	Contract Addition	110,000	106,000	66,708
21020136	Responsibility Allowance	3,150,000	3,000,000	-
21020149	Consolidated Allowance	69,650,000	73,000,000	70,420,646
21020164	Consequential Increase	14,557,000	14,033,000	-
2103	SOCIAL BENEFITS	7,000,000	7,000,000	6,000,000
210301	Social Benefits	7,000,000	7,000,000	6,000,000
21030105	Severance Gratuity	7,000,000	7,000,000	6,000,000
22	Other Recurrent Cost	159,300,000	159,300,000	44,418,957
2202	GOODS AND SERVICES	159,300,000	159,300,000	44,418,957
220201	Transport & Travelling - General	7,000,000	6,500,000	4,806,500
22020102	Local Travel & Transport - Others	6,000,000	5,000,000	4,303,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051706100100 Institute of Information Technology

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020104	International Travel & Transport - Others	1,000,000	1,500,000	503,500
220202	Utilities General	3,400,000	4,300,000	936,220
22020201	Electricity Charges	100,000	100,000	-
22020202	Telephone Charges	700,000	600,000	472,000
22020203	Internet Access Charges	1,500,000	2,500,000	59,220
22020204	Satellites Broadcasting Access Charges	200,000	200,000	55,000
22020205	Water rates & Charges	600,000	500,000	350,000
22020206	Sewage Charges	100,000	200,000	-
22020210	Other Utility Charges	200,000	200,000	-
220203	Materials and Supplies - General	103,700,000	99,024,000	21,266,650
22020301	Office Materials and Consumables	4,000,000	3,500,000	3,119,592
22020302	Books	200,000	300,000	-
22020303	Newspapers	200,000	300,000	-
22020305	Printing of Non-security Documents	500,000	500,000	99,500
22020306	Printing of Security Documents	400,000	250,000	173,200
22020307	Drugs, Vaccines & Medical Supplies	500,000	500,000	319,420
22020309	Uniforms & Other Clothing	500,000	500,000	55,000
22020310	Teaching Aids, Laboratory and Instructional Materials	400,000	400,000	-
22020315	Examinations / Examination Materials	96,500,000	92,274,000	17,499,938
22020317	Reagents Chemicals and Cleansing Materials	500,000	501,000	-
220204	Maintenance Services - General	13,300,000	14,526,000	5,294,955
22020401	Maintenance of Motor Vehicles / Transport Equipment	5,000,000	3,926,000	1,404,600
22020402	Maintenance of Office Furniture	500,000	500,000	-
22020403	Maintenance of Office Building / Residential Quarters	3,000,000	3,500,000	1,556,430

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051706100100 Institute of Information Technology

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020404	Maintenance of Office / IT Equipment	500,000	500,000	105,900
22020405	Maintenance of Plants / Generators	1,500,000	3,000,000	1,193,875
22020406	Other Maintenance Services	500,000	500,000	479,200
22020410	Maintenance of Street Lightings	500,000	500,000	160,750
22020411	Maintenance of Communication Equipments	400,000	400,000	20,000
22020415	Maintenance of Water Facilities	500,000	400,000	360,200
22020418	Maintenance of Educational Equipments	400,000	500,000	-
22020425	Maintenance of Lab/Workshop Tools and Instrument	500,000	800,000	14,000
220205	Training - General	3,500,000	4,300,000	-
22020501	Local Training	3,000,000	3,500,000	-
22020502	International Training	500,000	800,000	-
220206	Other Services - General	2,200,000	1,700,000	170,000
22020601	Security Services	800,000	500,000	170,000
22020603	Residential Rent	200,000	200,000	-
22020605	Cleaning and Fumigation Services	500,000	300,000	-
22020606	Land Use Charges	200,000	200,000	-
22020608	Rental of Plants, Equipments & Machinaries	300,000	300,000	-
22020610	Environmental Services	200,000	200,000	-
220207	Consulting and Professional Services	2,700,000	3,750,000	150,000
22020701	Financial Consulting	500,000	750,000	-
22020702	Information Technology Consulting	500,000	1,500,000	150,000
22020708	Medical Consulting	500,000	500,000	-
22020709	Auditing of Accounts	1,200,000	1,000,000	-
220208	Fuel and Lubricant - General	6,500,000	10,500,000	2,785,951
22020801	Motor Vehicle Fuel Cost	2,500,000	2,500,000	1,471,500

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051706100100 Institute of Information Technology

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020803	Plant / Generator Fuel Cost	4,000,000	8,000,000	1,314,451
220209	Financial Charges - General	200,000	500,000	13,797
22020901	Bank Charges (Other than Interest)	200,000	500,000	13,797
220210	Miscellaneous Expenses - General	16,800,000	14,200,000	8,994,884
22021001	Refreshment and Meals	1,200,000	800,000	877,250
22021002	Honorarium and Sitting Allowance Payments	3,500,000	2,500,000	2,447,770
22021003	Publicity and Advertisements	1,000,000	1,200,000	49,000
22021004	Medical Expenses	500,000	500,000	251,600
22021006	Postage and Courier Services	200,000	500,000	-
22021008	Subscription to Professional Bodies / National Council Registration	500,000	350,000	-
22021009	Sporting Activities	1,000,000	200,000	211,200
22021043	Official Presents and Souvenirs	300,000	200,000	105,000
22021044	Committees and Commissions	400,000	250,000	85,000
22021050	Official Ceremonies and Celebrations	200,000	200,000	-
22021057	Casual Workers	8,000,000	7,500,000	4,968,064

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 051706100100 Institute of Information Technology

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		259,000,000	59,850,084	325,200,000	
05	Social		259,000,000	59,850,084	325,200,000	
051706100100	Institute of Information Technology		259,000,000	59,850,084	325,200,000	
060029	Institute For Information Technology Projects	Ongoing	259,000,000	59,850,084	325,200,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> i. Construction of printing technology workshop – N35.0 million; ii. Construction of student's hostel 20no. rooms - N55.0 million; iii. Construction of electrical installation workshop - N15.0 million; iv. Construction of 250 meters perimeter wall fencing (final phase) - N10.0 million; v. Construction of electrical maintenance and repairs laboratory for ND electrical engineering - N15.0 million; vi. Construction of 2No classroom and furnishing - N25.0 million; vii. 2023 accreditation exercise for new programme - N10.0 million; viii. Annual internet bandwidth subscription and server update at N10.0 million; ix. 2023 institutional partnership agreement (IPA) and quality assessment fees with education limited Singapore - N35.0 million; x. Purchase of fairly used Toyota 2005 model for Bursar - N6.0 million; xi. Purchase of Double decker bed 200 pieces and 400 mattresses - N23.0 million; xii. Institute master plan update - N10.0 million; xiii. Western/ Eastern gates in for upgrade of the institute for the ICT polytechnic in 2023 – N20.0 million xiv. Renovation of staff quarters - N15.0 million; xv. Library books for new programme (Printing tech, electrical engineering and health information technology) - N5.0 million; xvi. E-library upgrade and annual subscription of (Science direct) - N6.0 million; xvii. Extension of solar energy to new buildings -N20.0 million;

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 051706100100 Institute of Information Technology

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
						VIII. Access road; landscaping and land clearing of new building - N10.2 million.

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 051706300100 Islamic Education Bureau

Estimates of the amount required for the services of this organisation in the year 2023:

One Billion, Four Hundred and Fifty Three Million, Four Hundred Thousand Naira

₦ 1,453,400,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	1,453,400,000	1,470,890,000	909,369,966
21	Personnel Cost	996,400,000	1,037,540,000	661,254,408
22	Other Recurrent Cost	457,000,000	433,350,000	248,115,558

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 051706300100 Islamic Education Bureau

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	821	733,542,029	1,032	805
General Salary Structure	821	733,542,029	1,032	805
Junior Staff	189	78,878,387	225	195
GL - 01		-		12
GL - 02	12	4,571,395	38	10
GL - 03	26	10,137,098	17	36
GL - 04	40	16,071,648	55	120
GL - 05	102	43,783,214	103	10
GL - 06	9	4,315,032	12	7
Intermediate Staff	214	156,359,442	453	288
GL - 07	20	10,982,928	24	29
GL - 08	52	33,175,662	76	51
GL - 09	42	30,691,332	166	93
GL - 10	100	81,509,520	187	115
Senior Staff	418	498,304,200	354	322
GL - 12	123	118,127,822	124	133
GL - 13	118	122,557,490	65	63
GL - 14	65	72,785,310	63	55
GL - 15	69	104,784,062	91	39
GL - 16	42	78,390,194	10	32
GL - 17	1	1,659,322	1	

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051706300100 Islamic Education Bureau

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	1,453,400,000	1,470,890,000	909,369,966
21	Personnel Cost	996,400,000	1,037,540,000	661,254,408
2101	SALARIES AND WAGES	389,304,000	487,651,000	261,955,306
210101	Salaries and Wages	389,304,000	487,651,000	261,955,306
21010101	Salary	389,304,000	420,185,000	247,118,955
21010102	Overtime Payments	-	67,466,000	-
21010104	Salary Arrears	10†	-	14,836,351
2102	ALLOWANCES	607,096,000	549,889,000	399,299,102
210201	Regular / Non-Regular Allowances	607,096,000	549,889,000	399,299,102
21020103	Transport Allowance	58,430,000	72,106,000	38,564,299
21020104	Rent Supplement	77,861,000	84,037,000	49,423,790
21020105	Meal Subsidy	25,501,000	31,560,000	16,861,799
21020106	Utility Allowance	18,554,000	22,605,000	12,111,650
21020107	Entertainment	1,565,000	1,324,000	742,622
21020109	Leave Transport Grant	38,930,000	42,019,000	2,471,896
21020112	Inducement Allowance	260,487,000	163,251,000	206,142,317
21020113	Hazard / Hardship Allowance	111,000	111,000	49,564
21020114	Board Members Allowance	1,260,000	1,260,000	840,000
21020117	Domestic Staff Allowance	39,996,000	36,396,000	18,300,000
21020129	Contract Addition	1,000,000	717,000	498,350
21020136	Responsibility Allowance	10,320,000	2,640,000	4,244,999
21020137	Medical Allowance	73,082,000	91,865,000	49,047,816
22	Other Recurrent Cost	457,000,000	433,350,000	248,115,558
2202	GOODS AND SERVICES	457,000,000	433,350,000	248,115,558
220201	Transport & Travelling - General	1,500,000	1,500,000	699,600
22020102	Local Travel & Transport - Others	1,500,000	1,500,000	699,600
220202	Utilities General	740,000	740,000	103,300

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051706300100 Islamic Education Bureau

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020202	Telephone Charges	70,000	70,000	-
22020203	Internet Access Charges	320,000	320,000	-
22020204	Satellites Broadcasting Access Charges	350,000	350,000	103,300
220203	Materials and Supplies - General	34,592,000	27,340,000	22,219,915
22020301	Office Materials and Consumables	1,500,000	1,200,000	984,260
22020302	Books	200,000	200,000	-
22020303	Newspapers	232,000	232,000	84,600
22020305	Printing of Non-security Documents	360,000	360,000	15,000
22020310	Teaching Aids, Laboratory and Instructional Materials	30,000,000	23,048,000	18,910,100
22020315	Examinations / Examination Materials	2,300,000	2,300,000	2,225,955
220204	Maintenance Services - General	9,310,000	6,960,000	4,761,910
22020401	Maintenance of Motor Vehicles / Transport Equipment	1,000,000	1,000,000	928,900
22020402	Maintenance of Office Furniture	360,000	360,000	121,660
22020404	Maintenance of Office / IT Equipment	1,000,000	650,000	608,550
22020405	Maintenance of Plants / Generators	650,000	650,000	-
22020418	Maintenance of Educational Equipments	1,150,000	1,150,000	343,000
22020419	Maintenance of Educational Buildings	5,000,000	3,000,000	2,759,800
22020420	Maintenance of Medical Equipments	150,000	150,000	-
220205	Training - General	5,800,000	800,000	-
22020501	Local Training	5,800,000	800,000	-
220207	Consulting and Professional Services	5,420,000	5,420,000	1,498,500
22020709	Auditing of Accounts	420,000	420,000	300,000
22020711	Supervision and Management Fees	5,000,000	5,000,000	1,198,500
220208	Fuel and Lubricant - General	2,470,000	2,470,000	1,029,500
22020801	Motor Vehicle Fuel Cost	1,600,000	1,600,000	872,200

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051706300100 Islamic Education Bureau

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020803	Plant / Generator Fuel Cost	870,000	870,000	157,300
220209	Financial Charges - General	200,000	200,000	22,792
22020901	Bank Charges (Other than Interest)	200,000	200,000	22,792
220210	Miscellaneous Expenses - General	396,968,000	387,920,000	217,780,041
22021001	Refreshment and Meals	800,000	800,000	485,700
22021002	Honorarium and Sitting Allowance Payments	2,100,000	2,100,000	721,000
22021003	Publicity and Advertisements	820,000	820,000	50,000
22021006	Postage and Courier Services	150,000	150,000	26,000
22021009	Sporting Activities	250,000	250,000	-
22021043	Official Presents and Souvenirs	800,000	800,000	-
22021045	Institutional Feeding	325,048,000	325,000,000	195,892,821
22021052	Project Monitoring & Evaluation (M & E) Expenses	1,100,000	1,100,000	161,000
22021053	National Councils Meetings	900,000	900,000	-
22021056	Quranic Recitation and Other Religious Competitions	65,000,000	56,000,000	20,443,520

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 051706300100 Islamic Education Bureau

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		336,000,000	229,631,410	361,000,000	
05	Social		336,000,000	229,631,410	361,000,000	
051706300100	Islamic Education Bureau		336,000,000	229,631,410	361,000,000	
060023	Senior Secondary Islamic/Quranic Education School Programme (Structures & Facilities)	Ongoing	268,000,000	210,886,097	269,000,000	The provision is for the followings: i. Completion of the ongoing projects which involve construction of educational structures such as classrooms blocks, toilet, hand pumps and storm damages general renovation at the following schools: GGASS Birniwa, GDASS Maigatari, GGASS Kaugama – N20.0 million; ii. Construction of 1No. Blocks of 3 classroom at 10 newly established schools across the state – N170.0 million; iii. Construction of 1 – block of 6-seater pit latrines each 10 newly established schools – N55.0 million; iv. Provision of 10 units boreholes across the state – N11.0 million; v. Renovation of storm damages – N13.0 million.
060036	Procurement of School Furniture and Instructional Materials for Islamic & Quranic Education Senior Secondary Schools (IIEB)	Ongoing	68,000,000	18,745,313	85,000,000	The provision is earmark for the following: i. procurement of 800 Sets of 3 – seater desk across the state - N28.0 million; ii. Procurement of 400 units Double Decker Bed to 6No. Boarding schools – N21.0 million; iii. Procurement of Arabic text books across the state – N30.0 million; iv. Procurement of science laboratory equipment, reagents and ICT laboratory materials – N6.0 million;
060318	Girls Child Education Programme (GCE)	Ongoing	-	-	7,000,000	Procurement of mathematical sets and sanitary materials for SS1 female students across the state (24,000 Girls)

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 051706400100 Bamaina Academy

Estimates of the amount required for the services of this organisation in the year 2023:

Sixteen Million, Nine Hundred Thousand Naira

₦ 16,900,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	16,900,000	27,955,000	9,236,200
21	Personnel Cost	10,600,000	21,955,000	5,760,000
22	Other Recurrent Cost	6,300,000	6,000,000	3,476,200

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 051706400100 Bamaina Academy

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers		-	46	
General Salary Structure		-	46	
Junior Staff		-	37	
GL - 03		-	15	
GL - 04		-	15	
GL - 05		-	4	
GL - 06		-	3	
Intermediate Staff		-	7	
GL - 07		-	5	
GL - 08		-	2	
Senior Staff		-	2	
GL - 12		-	2	

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051706400100 Bamaina Academy

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	16,900,000	27,955,000	9,236,200
21	Personnel Cost	10,600,000	21,955,000	5,760,000
2101	SALARIES AND WAGES	10,600,000	9,169,000	5,760,000
210101	Salaries and Wages	10,600,000	9,169,000	5,760,000
21010101	Salary	10,600,000	9,052,000	5,760,000
21010102	Overtime Payments	-	118,000	-
2102	ALLOWANCES	-	12,786,000	-
210201	Regular / Non-Regular Allowances	-	12,786,000	-
21020103	Transport Allowance	-	2,829,000	-
21020104	Rent Supplement	-	1,810,000	-
21020105	Meal Subsidy	-	1,214,000	-
21020106	Utility Allowance	-	804,000	-
21020109	Leave Transport Grant	-	905,000	-
21020113	Hazard / Hardship Allowance	-	50,000	-
21020114	Board Members Allowance	-	1,080,000	-
21020137	Medical Allowance	-	4,095,000	-
22	Other Recurrent Cost	6,300,000	6,000,000	3,476,200
2202	GOODS AND SERVICES	6,300,000	6,000,000	3,476,200
220201	Transport & Travelling - General	220,000	400,000	200,000
22020102	Local Travel & Transport - Others	220,000	400,000	200,000
220203	Materials and Supplies - General	990,000	910,000	700,000
22020305	Printing of Non-security Documents	-	20,000	-
22020307	Drugs, Vaccines & Medical Supplies	500,000	500,000	400,000
22020309	Uniforms & Other Clothing	90,000	90,000	70,000
22020310	Teaching Aids, Laboratory and Instructional Materials	300,000	200,000	150,000
22020315	Examinations / Examination Materials	100,000	100,000	80,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051706400100 Bamaina Academy

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
220204	Maintenance Services - General	1,120,000	1,300,000	941,000
22020401	Maintenance of Motor Vehicles / Transport Equipment	150,000	130,000	100,000
22020402	Maintenance of Office Furniture	200,000	200,000	100,000
22020403	Maintenance of Office Building / Residential Quarters	200,000	300,000	218,000
22020404	Maintenance of Office / IT Equipment	120,000	120,000	98,000
22020405	Maintenance of Plants / Generators	150,000	250,000	180,000
22020415	Maintenance of Water Facilities	200,000	200,000	175,000
22020425	Maintenance of Lab/Workshop Tools and Instrument	100,000	100,000	70,000
220205	Training - General	80,000	100,000	34,000
22020501	Local Training	80,000	100,000	34,000
220206	Other Services - General	940,000	770,000	500,000
22020605	Cleaning and Fumigation Services	700,000	300,000	200,000
22020609	Guidance and Counselling Services	20,000	50,000	-
22020610	Environmental Services	200,000	400,000	300,000
22020612	Recruitment and Employment Activities	20,000	20,000	-
220207	Consulting and Professional Services	310,000	210,000	-
22020709	Auditing of Accounts	310,000	210,000	-
220208	Fuel and Lubricant - General	1,870,000	1,630,000	834,000
22020801	Motor Vehicle Fuel Cost	270,000	-	-
22020803	Plant / Generator Fuel Cost	1,200,000	1,430,000	800,000
22020806	Cooking Gas / Fuel Cost	200,000	200,000	34,000
22020807	Lubricants and Other Oils	200,000	-	-
220209	Financial Charges - General	20,000	30,000	1,200
22020901	Bank Charges (Other than Interest)	20,000	30,000	1,200
220210	Miscellaneous Expenses - General	750,000	650,000	266,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051706400100 Bamaina Academy

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22021001	Refreshment and Meals	100,000	200,000	30,000
22021002	Honorarium and Sitting Allowance Payments	150,000	50,000	35,000
22021009	Sporting Activities	200,000	200,000	21,000
22021057	Casual Workers	200,000	200,000	180,000
22021072	School Clubs Activities	100,000	-	-

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 051706400100 Bamaina Academy

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		60,000,000	-	73,000,000	
05	Social		60,000,000	-	73,000,000	
051706400100	Bamaina Academy		60,000,000	-	73,000,000	
060009	Bamaina Academy Projects	Ongoing	60,000,000	-	73,000,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> i. Conduct of entrance examination into the Academy - N6.0 million; ii. Completion of wall fencing and fixing of security verve wire - N10.0 million; iii. Construction of solar powered water scheme (with two boreholes) - N9.0 million; iv. General renovation of sporting field and procurement of sporting facilities N8.5 - million; v. Procurement of drugs, Sanitary and sick bay equipment - N6.0 million; vi. Procurement of instructional materials - N9.5 million; vii. Procurement of 120no. single metal beds for female students - 7.5 million; viii. Procurement of students uniform and beddings - 7.5 million; ix. Staff development - N9.0 million.

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 051706500100 Jigawa State College of Remedial Studies

Estimates of the amount required for the services of this organisation in the year 2023:
One Hundred and Sixty Two Million, Seven Hundred and Twenty Eight Thousand Naira
₦ 162,728,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	162,728,000	65,205,000	51,343,428
21	Personnel Cost	131,728,000	37,205,000	28,973,028
22	Other Recurrent Cost	31,000,000	28,000,000	22,370,400

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 051706500100 Jigawa State College of Remedial Studies

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	85	72,936,966	67	85
Consolidated Polytechnics and College of Education Salary Structure	65	65,675,796	21	65
Junior Staff	54	47,318,040	18	54
GL - 07	37	30,270,588	10	37
GL - 08	9	8,472,924	8	9
GL - 09	8	8,574,528		8
Intermediate Staff	6	8,163,072		6
GL - 11	6	8,163,072		6
Senior Staff	5	10,194,684	3	5
GL - 13	2	3,569,640		2
GL - 14	1	2,015,772		1
GL - 15	2	4,609,272	3	2
Consolidated Tertiary Education Institutions Salary Structure	20	7,261,170	46	20
Junior Staff	20	7,261,170	46	20
GL - 02	3	959,454	40	3
GL - 03	8	2,642,784		8
GL - 04	1	359,220		1
GL - 05	8	3,299,712	6	8

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051706500100 Jigawa State College of Remedial Studies

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	162,728,000	65,205,000	51,343,428
21	Personnel Cost	131,728,000	37,205,000	28,973,028
2101	SALARIES AND WAGES	37,444,000	18,192,000	7,107,863
210101	Salaries and Wages	37,444,000	18,192,000	7,107,863
21010101	Salary	37,444,000	18,192,000	7,107,863
2102	ALLOWANCES	94,284,000	19,012,000	21,865,165
210201	Regular / Non-Regular Allowances	94,284,000	19,012,000	21,865,165
21020104	Rent Supplement	21,690,000	10,680,000	4,538,755
21020108	Peculiar Allownance	6,640,000	2,468,000	905,448
21020113	Hazard / Hardship Allowance	33,617,000	-	13,985,858
21020114	Board Members Allowance	1,725,000	-	1,125,000
21020138	Furniture Allowance	18,263,000	-	-
21020143	End Of Tenure benefit	5,186,000	-	-
21020164	Consequential Increase	7,162,000	5,865,000	1,310,104
22	Other Recurrent Cost	31,000,000	28,000,000	22,370,400
2202	GOODS AND SERVICES	30,500,000	27,450,000	22,120,400
220201	Transport & Travelling - General	3,000,000	3,500,000	2,500,000
22020102	Local Travel & Transport - Others	3,000,000	3,500,000	2,500,000
220202	Utilities General	400,000	1,150,000	250,000
22020203	Internet Access Charges	200,000	600,000	50,000
22020205	Water rates & Charges	200,000	550,000	200,000
220203	Materials and Supplies - General	5,850,000	3,850,000	3,220,000
22020301	Office Materials and Consumables	1,100,000	1,000,000	900,000
22020302	Books	500,000	200,000	150,000
22020305	Printing of Non-security Documents	150,000	100,000	80,000
22020307	Drugs, Vaccines & Medical Supplies	600,000	800,000	500,000
22020309	Uniforms & Other Clothing	200,000	150,000	140,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051706500100 Jigawa State College of Remedial Studies

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020310	Teaching Aids, Laboratory and Instructional Materials	300,000	300,000	250,000
22020315	Examinations / Examination Materials	3,000,000	1,300,000	1,200,000
220204	Maintenance Services - General	3,550,000	2,750,000	2,000,000
22020401	Maintenance of Motor Vehicles / Transport Equipment	1,000,000	750,000	700,000
22020402	Maintenance of Office Furniture	500,000	500,000	200,000
22020403	Maintenance of Office Building / Residential Quarters	200,000	200,000	50,000
22020405	Maintenance of Plants / Generators	1,500,000	900,000	800,000
22020406	Other Maintenance Services	200,000	150,000	100,000
22020421	Maintenance of Health Institution Buildings	150,000	250,000	150,000
220205	Training - General	1,500,000	1,500,000	1,300,000
22020501	Local Training	1,500,000	1,500,000	1,300,000
220206	Other Services - General	1,500,000	2,300,000	1,800,000
22020601	Security Services	400,000	400,000	300,000
22020603	Residential Rent	600,000	900,000	700,000
22020605	Cleaning and Fumigation Services	500,000	1,000,000	800,000
220207	Consulting and Professional Services	1,900,000	1,200,000	1,000,000
22020701	Financial Consulting	1,200,000	1,200,000	1,000,000
22020709	Auditing of Accounts	700,000	-	-
220208	Fuel and Lubricant - General	1,600,000	1,250,000	1,100,000
22020801	Motor Vehicle Fuel Cost	500,000	500,000	400,000
22020803	Plant / Generator Fuel Cost	1,100,000	750,000	700,000
220209	Financial Charges - General	400,000	400,000	400,000
22020912	Other Refunds	400,000	400,000	400,000
220210	Miscellaneous Expenses - General	10,800,000	9,550,000	8,550,400
22021001	Refreshment and Meals	700,000	750,000	700,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 051706500100 Jigawa State College of Remedial Studies

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22021002	Honorarium and Sitting Allowance Payments	1,200,000	1,200,000	1,100,000
22021009	Sporting Activities	500,000	500,000	400,400
22021044	Committees and Commissions	800,000	900,000	700,000
22021049	Special Health Programmes & Initiatives	500,000	700,000	600,000
22021050	Official Ceremonies and Celebrations	600,000	500,000	450,000
22021057	Casual Workers	3,000,000	2,000,000	1,900,000
22021063	Accreditation Activities	3,500,000	3,000,000	2,700,000
2204	GRANTS AND CONTRIBUTIONS - GENERAL	500,000	550,000	250,000
220401	Local Grants and Contributions	500,000	550,000	250,000
22040103	Grants to Local Governments – Recurrent	300,000	300,000	200,000
22040113	Assistance and Donations General	200,000	250,000	50,000

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 051706500100 Jigawa State College of Remedial Studies

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		300,000,000	50,305,482	159,511,000	
05	Social		300,000,000	50,305,482	159,511,000	
051706500100	Jigawa State College of Remedial Studies		300,000,000	50,305,482	159,511,000	
060041	Jigawa State College of Remedial Studies Projects & Programmes	Ongoing	300,000,000	50,305,482	159,511,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> i. Procurement of 3no. Utility Vehicle fairly use - N42.0 million; ii. Purchase of Laboratory Consumables - N11.0 million; iii. Purchase of Library Books - N10.0 million; iv. Purchase of examination Materials - N10.0 million; v. Staff Training and workshop - N5.0million vi. Accreditation/Resources visit - N15.0 million; vii. General renovation - N25.0 million; viii. Construction of Classes - N32.0 million; ix. Procurement and installation of Solar Electricity at temporary site offices - N5.511 million. X. Procurement of 3No. Computers and 2No, printers N4.0million

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052100100100 Ministry of Health

Estimates of the amount required for the services of this organisation in the year 2023:

One Billion, Six Hundred and Forty Eight Million, Five Hundred Thousand Naira

₦ 1,648,500,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	1,648,500,000	1,282,000,000	912,769,182
21	Personnel Cost	1,050,000,000	874,000,000	622,968,142
22	Other Recurrent Cost	598,500,000	408,000,000	289,801,040

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100100100 Ministry of Health

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	1,072	418,086,090	573	694
Consolidated Health Salary Structure	859	310,463,712	418	569
Junior Staff	466	117,786,900	149	302
GL - 02	5	783,780	9	8
GL - 03	10	1,714,560	12	11
GL - 04	7	1,347,864	5	3
GL - 05	114	23,876,976	63	88
GL - 06	330	90,063,720	60	192
Intermediate Staff	355	162,507,456	236	232
GL - 07	152	60,323,328	28	85
GL - 08	104	48,187,776	139	85
GL - 09	82	43,911,000	52	57
GL - 10	17	10,085,352	17	5
Senior Staff	38	30,169,356	33	35
GL - 11	6	3,948,912	4	4
GL - 12	17	12,738,984	15	19
GL - 13	10	8,646,360	9	10
GL - 14	5	4,835,100	5	2
Consolidated Medical Salary Structure	210	104,658,876	150	120
Junior Staff	193	92,856,408	126	110
GL - 01	137	61,780,440	62	80
GL - 02	56	31,075,968	64	30
Intermediate Staff	13	8,328,132	20	7
GL - 03	10	6,164,160	17	4
GL - 04	2	1,382,352	1	1
GL - 05	1	781,620	2	2

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100100100 Ministry of Health

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Senior Staff	4	3,474,336	4	3
GL - 06	4	3,474,336	4	3
General Salary Structure	3	2,963,502	5	5
Intermediate Staff		-	2	1
GL - 10		-	2	1
Senior Staff	3	2,963,502	3	4
GL - 12	1	911,810		2
GL - 13	1	987,236	3	1
GL - 14	1	1,064,456		1

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100100100 Ministry of Health

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	1,648,500,000	1,282,000,000	912,769,182
21	Personnel Cost	1,050,000,000	874,000,000	622,968,142
2101	SALARIES AND WAGES	416,888,000	227,967,000	185,156,108
210101	Salaries and Wages	416,888,000	227,967,000	185,156,108
21010101	Salary	416,888,000	227,967,000	185,156,108
2102	ALLOWANCES	633,112,000	646,033,000	437,812,034
210201	Regular / Non-Regular Allowances	633,112,000	646,033,000	437,812,034
21020103	Transport Allowance	227,000	43,670,000	234,130
21020104	Rent Supplement	353,000	30,405,000	341,397
21020105	Meal Subsidy	100,000	161,000	96,350
21020106	Utility Allowance	75,000	118,000	76,630
21020109	Leave Transport Grant	177,000	270,000	170,698
21020113	Hazard / Hardship Allowance	19,261,000	13,952,000	12,864,136
21020115	Journal Allowance	2,335,000	1,819,000	1,482,500
21020119	Call Duty Allowance	100,847,000	117,639,000	71,859,720
21020120	Shift Duty Allowance	9,127,000	-	5,794,947
21020129	Contract Addition	460,000	460,000	292,046
21020136	Responsibility Allowance	115,000	115,000	73,329
21020137	Medical Allowance	267,000	445,000	-
21020146	Arrears of Allowances	4,056,000	5,892,000	6,387,943
21020149	Consolidated Allowance	430,401,000	269,548,000	291,048,043
21020153	Non Clinical Allowance	1,723,000	2,500,000	2,713,448
21020154	Project Allowance for Medical Students	2,907,000	2,619,000	4,578,251
21020155	Specialist Allowance (Medical Consultant)	1,656,000	108,211,000	1,051,288
21020161	Non Clinical Duty	3,435,000	5,229,000	2,180,955
21020164	Consequential Increase	55,592,000	42,978,000	36,566,223

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100100100 Ministry of Health

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22	Other Recurrent Cost	598,500,000	408,000,000	289,801,040
2202	GOODS AND SERVICES	598,500,000	408,000,000	289,801,040
220201	Transport & Travelling - General	15,000,000	15,000,000	5,784,000
22020102	Local Travel & Transport - Others	15,000,000	15,000,000	5,784,000
220202	Utilities General	1,780,000	1,070,000	1,127,040
22020203	Internet Access Charges	1,000,000	1,000,000	647,040
22020204	Satellites Broadcasting Access Charges	780,000	70,000	480,000
220203	Materials and Supplies - General	4,550,000	4,730,000	3,870,000
22020301	Office Materials and Consumables	2,000,000	2,000,000	1,910,000
22020302	Books	500,000	710,000	50,000
22020305	Printing of Non-security Documents	2,000,000	2,000,000	1,890,000
22020309	Uniforms & Other Clothing	50,000	20,000	20,000
220204	Maintenance Services - General	16,090,000	16,040,000	10,800,000
22020401	Maintenance of Motor Vehicles / Transport Equipment	11,090,000	10,855,000	7,400,000
22020402	Maintenance of Office Furniture	1,000,000	1,000,000	1,000,000
22020403	Maintenance of Office Building / Residential Quarters	2,000,000	-	1,800,000
22020404	Maintenance of Office / IT Equipment	-	2,185,000	-
22020420	Maintenance of Medical Equipments	2,000,000	2,000,000	600,000
220205	Training - General	8,000,000	8,000,000	6,250,000
22020501	Local Training	8,000,000	8,000,000	6,250,000
220208	Fuel and Lubricant - General	4,510,000	4,510,000	4,240,000
22020801	Motor Vehicle Fuel Cost	4,510,000	4,510,000	4,240,000
220210	Miscellaneous Expenses - General	548,570,000	358,650,000	257,730,000
22021001	Refreshment and Meals	3,500,000	5,500,000	2,320,000
22021002	Honorarium and Sitting Allowance Payments	7,200,000	8,000,000	4,800,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100100100 Ministry of Health

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22021006	Postage and Courier Services	150,000	150,000	106,000
22021044	Committees and Commissions	1,000,000	1,000,000	664,000
22021045	Institutional Feeding	176,000,000	150,000,000	124,000,000
22021050	Official Ceremonies and Celebrations	2,000,000	2,000,000	1,280,000
22021053	National Councils Meetings	5,000,000	5,000,000	-
22021057	Casual Workers	332,720,000	171,000,000	114,240,000
22021064	Emergency Preparedness and Response	16,000,000	16,000,000	10,320,000
22021077	Sexual Assault Referral Centre Expenses	5,000,000	-	-

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 052100100100 Ministry of Health

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		10,447,000,000	6,601,691,988	10,701,164,000	
05	Social		10,447,000,000	6,601,691,988	10,701,164,000	
052100100100	Ministry of Health		10,447,000,000	6,601,691,988	10,701,164,000	
060204	Establishment Of Operational Research Unit	Ongoing	10t	-	5,000,000	The proposal is to support conduct of operational research on key priority health issues. i. Procurement of office equipment (laptop, printer, photocopy machine) - N1.8 million; ii. Creation of research database – N0.5 million; iii. Training conference and workshop – N2million; iv. Research grant N0.7 million.
060206	World Bank Supported Save One Million Lives Health Program	Ongoing	200,000,000	927,558,900	10t	
060211	Malaria Control Booster Programme	Ongoing	10,000,000	7,000,000	10,000,000	The proposal will be used to complement provision of malaria commodities in non Global Fund supported health facilities in the State which include ACT, SP, RDTm, LLIN for prevention, diagnosis and treatment.
060212	HIV / AIDS Control Complementary Programme	Ongoing	10,000,000	-	10,000,000	The proposal covers the followings: i. Procurement of drugs for treatment of opportunistic infections - N2 million; ii. Procurement of Test Kits and Reagents (HIV/AIDS) - N2 million; iii. Provision of critical support services to PLWHA - N2 million; iv. Provision and maintenance of laboratory equipment - N2 million; v. Awareness creation, screening and procurement of Viral Hepatitis drugs and reagents - N2 million.
060213	Leprosy Referral and T. B. Hospital Hadzja	Ongoing	30,000,000	-	30,000,000	The proposal is cover TBL control support programme. Funding includes 40% State Counterpart and

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 052100100100 Ministry of Health

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
060215	Establishment Of Health & Demographic Research Centre	Ongoing	10t	-	-	60% Global Fund support. TBL Hospital
060216	Health Management Information Dbase Development	Ongoing	14,000,000	4,500,000	14,000,000	The proposal is for the followings: i. Upgrading of HMIS Unit (piloting of electronic patient cards at PHC) - N3 million; ii. Provision of Data Collection Tools - N6 million; iii. Procurement of Computers and LAN - N5 million.
060218	Improvement Of General Hospitals	Ongoing	6,347,000,000	2,532,115,745	5,419,164,000	The proposal is for the followings: i. Completion of Guri and equipping of 3no. General Hospitals at Garki, Gantsa and Guri - N700 million; ii. Phase II Renovation and Construction of Additional Structures in 12no. General Hospitals - N800 million; iii. Upgrading of Miga PHC to General Hospital - N40.0 million; iv. Supply of Generators to General Hospitals - N20.0 million; v. Establishment of Training Centre for Internship, Housemanship and Postgraduate Family Medicine in Dutse General Hospital - N5.0 million; vi. Construction and Equipping of Physiotherapy and Dental Units in 6 General Hospitals - N50 million; vii. Upgrading of 5No PHCs/ CHs to General Hospitals at Kiyawa, Roni, Kaugama, Taura and Karkarma - N50.0 million; viii. Procurement of Medical Equipment for 10No Upgraded PHCs to GHs at Gwaram, Fagam, Auyo, Bulangu, Sule Tankarkar, Kiyawa, Kanya Babba, Karkarma, Roni and Kaugama -

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 052100100100 Ministry of Health

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
060219	Ophthalmic Unit In Some General Hospitals	Ongoing	20,000,000	-	20,000,000	<p>N300 million;</p> <p>ix. Construction and equipping 3No New General Hospitals at Gwiwa, Gagarawa and Kiri Kasamma - N300 million;</p> <p>x. Procurement of Endoscopy Machine for Dutse General Hospital, Hadeja and Kazaure Specialist Hospitals - N15.0 million;</p> <p>xi. Construction of 3No Incinerators N15.0 million;</p> <p>xii. Procurement and Installation of Cold Centrifuge at Dutse General Hospital, Hadeja and Kazaure Specialist Hospitals, - N15.0 million;</p> <p>xiii. Installation of Solar Power in General Hospitals N36.0 million</p> <p>xiv. Construction of 2no. Apartment Blocks of Staff Quarters in General Hospitals - N50.0 million;</p> <p>xiv. Procurement of 2No Ambulance - N20.0 million;</p> <p>xv. Establishment of Special Baby Care Unit in 3no. Regional Hospitals - N30.0 million;</p> <p>xvi. Completion and Equipping of Orthopedic Hospital at Gumel - N1.950 billion;</p> <p>xvii. Upgrade of Molecular Laboratory to Public Health Laboratory at Dutse - N40.0 million;</p> <p>xviii. Establishment of Planned Prevention Maintenance Unit at SMOH - N3.0 million.</p> <p>The provision is for the following:</p> <p>i. Construction of Ophthalmic Unit - N10 million;</p> <p>ii. Equipping of Ophthalmic Unit =N10 million.</p>

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 052100100100 Ministry of Health

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
060220	Psychiatric Hospital Kazaure	Ongoing	10,000,000	-	10,000,000	The proposal is to cover: i. General renovation of Psychiatric hospital Kazaure - N5 million; ii. Supply of furniture - N5 million.
060221	Primary Eye Care Onchocerciasis	Ongoing	15,000,000	4,400,000	15,000,000	The provision is for the followings: i. Counterpart funding for NTDs N5M ii. Eye care and cataract surgeries N10M
060222	Jigawa State Drug Management Agency (JIMSO)	Ongoing	44,000,000	-	44,000,000	The provision is for the following: i. Construction of Administrative Block - N28.9 million; ii. Procurement of 100KVA - N11.5 million; iii. Solar Street light N3.6 million.
060223	B/Kudu, Hadejia and Kazaure Specialist Hospitals Projects	Ongoing	1,935,000,000	1,471,628,149	1,550,000,000	The proposal is to be utilized on the followings: i. Balance of Phase I and II Projects at Kazaure Specialist Hospital - N100 million; ii. Balance on completion of construction of Road Network, drainages and parking space at Hadejia Specialist Hospital - N100 million; iii. Balance on completion of Construction of Staff Quarters, M&E at Hadejia Specialist Hospital - N100 million; iv. Completion of Phase I Construction Works at Hadejia Specialist Hospital - N150 million; v. Procurement of Medical Equipment at Hadejia and Kazaure Specialist Hospitals - N100; vi. Balance for Procurement of Medical Equipment at Birnin Kudu General Hospital -N200 million; vii. Additional fund for the equipping of Hadejia and Kazaure Specialist Hospital - N800 million.
060225	Free Maternal and Child Health Programme in Secondary Hospitals	Ongoing	780,000,000	520,000,000	780,000,000	The provision is for the following: i. Provision of free drugs and other services to pregnant women & children U5 years as well as

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 052100100100 Ministry of Health

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
060227	State Contributory Health Insurance Programme / SDGs - Supported Community Health Insurance Counter-Funding	Ongoing	240,000,000	303,000,000	1,150,000,000	<p>exemption of accident victims.</p> <p>ii. It also covers free services provided by MNCH2 programme currently preparing to close N780 million and printing free MNCH data tools N5.0 million;</p> <p>iii. Maternal, Perinatal Death Surveillance and Response (MPDSR) Programme and</p> <p>iv. Expansion of Free MNCH services to LGAs</p> <p>The provision is for the following:</p> <p>A: State Treasury Funding</p> <ul style="list-style-type: none"> i. State Equity Contribution Fund - N100 million; ii. Construction and furnishing of JICHMA Administrative Block - N60 million; iii. Procurement of 2No Utility Vehicles - N80 million; iv. Being 25% State Counterpart Funding for the NPHCDA Gateway N110 million; <p>B: Funding from NHIA under BHCPF (N800 million) to cover payment of capitation to JICHMA;</p>
060228	College Of Nursing & Midwifery B/Kudu	Ongoing	112,000,000	11,911,000	112,000,000	<p>The provision is earmark for the following:</p> <ul style="list-style-type: none"> i. Renovation of Old Site - 20.0 million; ii. Sustainability of FYP for students - N20.0 million; iii. Equipping of Science Laboratory - N20.0 million; iv. Construction of 1No 52 beds capacity student hostel - N15.0 million; v. Construction of 4No Block Intermediate staff quarters - N15.0 million; vi. Construction of 200 seat capacity classrooms - N10.0 million; vii. Furnishing of constructed 200 seat capacity classroom - N10.0 million; viii. Procurement of books and reading materials - N2.0 million.
060229	School Of Health Technology Jahun	Ongoing	50,000,000	50,000,000	50,000,000	<p>The Provision is for the following:</p> <ul style="list-style-type: none"> i. Upgrading of School of Health Technology, Jahun to College of Health Science and Technology -

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 052100100100 Ministry of Health

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
060230	School Of Nursing Hadejia	Ongoing	30,000,000	-	30,000,000	<p>N5 million;</p> <ul style="list-style-type: none"> ii. Construction of Linkage roads - N5 million; iii. Equipping of 3No. Basic Sciences Laboratory - N5 million; iv. Construction of Drainages - N5 million; v. Construction and Furnishing of 750 seat capacity auditorium - N5 million; vi. Renovation of 1 Story Building female hostel N50 - N5million; vii. Rehabilitation of existing 2No Male Hostels at SHT Jahun - N5 million; viii. Construction of 1No. New Administrative Block - N5 million; ix. NBTE Accreditation of ND/ HND programs (Dental therapy, HIM & Environmental Health - N5million; x. Procurement and installation of Solar Security light at SHT Jahun - N5million. <p>The provision is for the following:</p> <ul style="list-style-type: none"> i. Furnishing of 500 seat capacity auditorium - N5 million; ii. Establishment of School of Midwifery - N5 million; iii. Construction of drainages and culverts - N5 million; iv. Provision of Solar Security lightning - N3 million; v. Construction of School of Nursing and Midwifery, Hadejia Permanent Site - N5 million; vi. Construction of sporting facility - N4 million; vii. Procurement of Incinerator - N3 million.
060231	School of Midwifery Babura Projects	Ongoing	500,000,000	769,578,194	350,000,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> i. Completion of construction works at School of Midwifery Babura - N100 million; ii. Phase III construction works at SON&M Babura - N150 million;

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 052100100100 Ministry of Health

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
060232	JIMSO Medical & Drug Supplies (Drug Revolving Fund Operations)	Ongoing	10t	-	74,000,000	<p>III. Procurement of equipment to SON&M Babura - N100 million.</p> <p>Establishment of DRF Unit in the SMoH to take care of DRF activities by the defunct JIMSO:</p> <ul style="list-style-type: none"> i. Drugs Revolving Funds, Capitalization of New General Hospitals for the procurement of Drugs N60 million; ii. Training of facility DRF operators N9 million; iii. Integrated Distribution of Public Health Commodities - LMCU Operations N5 million.
060234	Infectious Diseases Hospital	New	100,000,000	-	100,000,000	The provision is for the following: <ul style="list-style-type: none"> i. Operation of Infectious Diseases Hospital (IDH) N50 million; ii. Operation of Emergency Operation Centre (EOC) N50 million.
060319	World Bank Assisted COVID-19 Health Emergency Preparedness Response Programme	Ongoing	-	-	928,000,000	COPREP World Bank supported programme response to COVID 19 and other Public Health Emergencies

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052100100109 JIMSO (Procurement & Supply)

Estimates of the amount required for the services of this organisation in the year 2023:

Zero Naira

₦ 0

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22	Recurrent Expenditure Other Recurrent Cost	-	10t 10t	- -

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100100109 JIMSO (Procurement & Supply)

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	-	10t	-
22	Other Recurrent Cost	-	10t	-
2202	GOODS AND SERVICES	-	10t	-
220201	Transport & Travelling - General	-	10t	-
22020102	Local Travel & Transport - Others	-	10t	-

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052100100110 Babura General Hospital

Estimates of the amount required for the services of this organisation in the year 2020:

Three Hundred and Seventy Two Million, Twenty Thousand Naira

₦ 372,020,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	372,020,000	362,550,000	232,052,423
21	Personnel Cost	263,500,000	260,450,000	172,832,439
22	Other Recurrent Cost	108,520,000	102,100,000	59,219,984

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100100110 Babura General Hospital

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	163	89,840,119	169	173
Consolidated Health Salary Structure	161	88,101,144	167	171
Junior Staff	58	17,308,764	63	61
GL - 01		-		1
GL - 02	7	1,352,232	8	8
GL - 03	21	4,733,316	27	21
GL - 04	7	1,786,764	5	6
GL - 05	2	614,688	5	2
GL - 06	21	8,821,764	18	23
Intermediate Staff	92	60,497,544	83	90
GL - 07	34	19,034,016	36	46
GL - 08	26	17,031,144	19	14
GL - 09	18	13,443,840	16	17
GL - 10	14	10,988,544	12	13
Senior Staff	11	10,294,836	21	20
GL - 11	8	6,934,656	7	8
GL - 12	2	2,080,464	12	11
GL - 13	1	1,279,716	2	1
Consolidated Medical Salary Structure	1	923,880	1	1
Intermediate Staff	1	923,880	1	1
GL - 04	1	923,880	1	1
General Salary Structure	1	815,095	1	1
Intermediate Staff	1	815,095	1	1
GL - 09		-	1	1
GL - 10	1	815,095		

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100100110 Babura General Hospital

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	372,020,000	362,550,000	232,052,423
21	Personnel Cost	263,500,000	260,450,000	172,832,439
2101	SALARIES AND WAGES	89,851,000	73,889,000	65,348,520
210101	Salaries and Wages	89,851,000	73,889,000	65,348,520
21010101	Salary	89,491,000	73,889,000	65,348,520
21010102	Overtime Payments	360,000	-	-
2102	ALLOWANCES	173,649,000	186,561,000	107,483,919
210201	Regular / Non-Regular Allowances	173,649,000	186,471,000	107,483,919
21020103	Transport Allowance	69,000	21,152,000	45,896
21020104	Rent Supplement	93,000	14,615,000	50,561
21020105	Meal Subsidy	31,000	31,000	20,376
21020106	Utility Allowance	21,000	21,000	14,240
21020109	Leave Transport Grant	47,000	37,000	25,280
21020113	Hazard / Hardship Allowance	11,000,000	10,140,000	6,840,000
21020119	Call Duty Allowance	8,000,000	7,703,000	5,371,520
21020120	Shift Duty Allowance	18,000,000	13,691,000	9,623,392
21020129	Contract Addition	300,000	252,000	171,962
21020137	Medical Allowance	89,000	89,000	-
21020149	Consolidated Allowance	120,000,000	105,466,000	76,173,588
21020164	Consequential Increase	16,000,000	13,273,000	9,147,104
210203	CRFC Charges Allowances	-	90,000	-
21020337	Medical Allowance (CRFC)	-	90,000	-
22	Other Recurrent Cost	108,520,000	102,100,000	59,219,984
2202	GOODS AND SERVICES	108,070,000	101,700,000	58,952,984
220201	Transport & Travelling - General	1,300,000	1,200,000	800,000
22020102	Local Travel & Transport - Others	1,300,000	1,200,000	800,000
220203	Materials and Supplies - General	65,045,000	68,550,000	45,824,984

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100100110 Babura General Hospital

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020301	Office Materials and Consumables	700,000	620,000	413,334
22020305	Printing of Non-security Documents	1,740,000	120,000	80,000
22020307	Drugs, Vaccines & Medical Supplies	41,620,000	67,660,000	45,234,950
22020309	Uniforms & Other Clothing	85,000	70,000	46,700
22020317	Reagents Chemicals and Cleansing Materials	20,900,000	80,000	50,000
220204	Maintenance Services - General	20,795,000	16,110,000	10,770,000
22020401	Maintenance of Motor Vehicles / Transport Equipment	1,600,000	1,500,000	1,000,000
22020402	Maintenance of Office Furniture	250,000	200,000	130,000
22020403	Maintenance of Office Building / Residential Quarters	85,000	80,000	50,000
22020404	Maintenance of Office / IT Equipment	190,000	180,000	120,000
22020405	Maintenance of Plants / Generators	13,000,000	10,000,000	6,670,000
22020415	Maintenance of Water Facilities	170,000	150,000	100,000
22020420	Maintenance of Medical Equipments	3,200,000	2,000,000	1,300,000
22020425	Maintenance of Lab/Workshop Tools and Instrument	2,300,000	2,000,000	1,400,000
220206	Other Services - General	450,000	400,000	267,000
22020605	Cleaning and Fumigation Services	450,000	400,000	267,000
220209	Financial Charges - General	160,000	150,000	100,000
22020901	Bank Charges (Other than Interest)	160,000	150,000	100,000
220210	Miscellaneous Expenses - General	20,320,000	15,290,000	1,191,000
22021001	Refreshment and Meals	150,000	140,000	94,000
22021002	Honorarium and Sitting Allowance Payments	80,000	70,000	46,000
22021003	Publicity and Advertisements	90,000	80,000	51,000
22021057	Casual Workers	20,000,000	15,000,000	1,000,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100100110 Babura General Hospital

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
2204	GRANTS AND CONTRIBUTIONS - GENERAL	450,000	400,000	267,000
220401	Local Grants and Contributions	450,000	400,000	267,000
22040109	Grants to Communities and NGOs	450,000	400,000	267,000

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052100100111 Birnin Kudu General Hospital

Estimates of the amount required for the services of this organisation in the year 2023:

Six Hundred and Thirty One Million, One Hundred and Eighty Thousand Naira

₦ 631,180,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	631,180,000	653,288,000	414,711,982
21	Personnel Cost	528,100,000	537,788,000	337,947,068
22	Other Recurrent Cost	103,080,000	115,500,000	76,764,914

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100100111 Birnin Kudu General Hospital

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	286	162,976,584	328	320
Consolidated Health Salary Structure	283	159,825,336	324	320
Junior Staff	43	9,795,828	74	72
GL - 03	18	3,668,760	29	26
GL - 04	17	3,912,924	8	13
GL - 05	8	2,214,144	7	2
GL - 06		-	30	31
Intermediate Staff	212	125,706,588	225	217
GL - 07	55	27,205,200	96	118
GL - 08	85	49,160,940	50	37
GL - 09	36	23,843,808	50	40
GL - 10	36	25,496,640	29	22
Senior Staff	28	24,322,920	25	31
GL - 11	11	8,616,960	8	12
GL - 12	17	15,705,960	17	19
Consolidated Medical Salary Structure	3	3,151,248	3	
Intermediate Staff	3	3,151,248	3	
GL - 04	1	923,880	1	
GL - 05	2	2,227,368	2	
General Salary Structure		-	1	
Senior Staff		-	1	
GL - 12		-	1	

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100100111 Birnin Kudu General Hospital

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	631,180,000	653,288,000	414,711,982
21	Personnel Cost	528,100,000	537,788,000	337,947,068
2101	SALARIES AND WAGES	162,977,000	154,580,000	141,972,592
210101	Salaries and Wages	162,977,000	154,580,000	141,972,592
21010101	Salary	162,977,000	154,580,000	141,972,592
2102	ALLOWANCES	365,123,000	383,208,000	195,974,476
210201	Regular / Non-Regular Allowances	365,123,000	383,208,000	195,974,476
21020103	Transport Allowance	-	43,965,000	-
21020104	Rent Supplement	-	30,372,000	-
21020105	Meal Subsidy	-	33,000	-
21020106	Utility Allowance	-	25,000	-
21020109	Leave Transport Grant	-	52,000	-
21020113	Hazard / Hardship Allowance	14,610,000	20,586,000	1,209,225
21020119	Call Duty Allowance	21,841,000	19,575,000	13,723,152
21020120	Shift Duty Allowance	44,226,000	56,671,000	14,378,585
21020129	Contract Addition	1,086,000	1,086,000	179,976
21020137	Medical Allowance	66,000	89,000	62,300
21020149	Consolidated Allowance	245,181,000	175,646,000	149,279,479
21020153	Non Clinical Allowance	8,846,000	8,846,000	-
21020163	Medical Staff Teaching Allowance	267,000	267,000	-
21020164	Consequential Increase	29,000,000	25,994,000	17,141,759
22	Other Recurrent Cost	103,080,000	115,500,000	76,764,914
2202	GOODS AND SERVICES	103,080,000	115,500,000	76,764,914
220201	Transport & Travelling - General	1,061,000	1,500,000	910,050
22020102	Local Travel & Transport - Others	1,061,000	1,500,000	910,050
220202	Utilities General	305,000	750,000	231,000
22020201	Electricity Charges	42,000	50,000	30,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100100111 Birnin Kudu General Hospital

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020204	Satellites Broadcasting Access Charges	72,000	100,000	60,000
22020210	Other Utility Charges	109,000	100,000	96,000
22020211	Postal and Courier Payments & Services	82,000	500,000	45,000
220203	Materials and Supplies - General	79,772,000	99,650,000	66,554,964
22020301	Office Materials and Consumables	527,000	425,000	315,600
22020303	Newspapers	54,000	75,000	41,500
22020305	Printing of Non-security Documents	389,000	300,000	271,200
22020307	Drugs, Vaccines & Medical Supplies	78,396,000	98,500,000	65,666,664
22020309	Uniforms & Other Clothing	206,000	150,000	100,000
22020317	Reagents Chemicals and Cleansing Materials	201,000	200,000	160,000
220204	Maintenance Services - General	10,889,000	12,050,000	1,767,000
22020401	Maintenance of Motor Vehicles / Transport Equipment	101,000	300,000	92,000
22020402	Maintenance of Office Furniture	95,000	100,000	81,500
22020403	Maintenance of Office Building / Residential Quarters	503,000	650,000	315,600
22020404	Maintenance of Office / IT Equipment	150,000	100,000	32,100
22020405	Maintenance of Plants / Generators	9,281,000	10,000,000	789,600
22020406	Other Maintenance Services	60,000	50,000	26,700
22020415	Maintenance of Water Facilities	71,000	100,000	62,300
22020420	Maintenance of Medical Equipments	161,000	150,000	56,700
22020421	Maintenance of Health Institution Buildings	150,000	200,000	100,000
22020425	Maintenance of Lab/Workshop Tools and Instrument	316,000	400,000	210,500
220205	Training - General	110,000	200,000	90,600
22020501	Local Training	110,000	200,000	90,600

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100100111 Birnin Kudu General Hospital

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
220210	Miscellaneous Expenses - General	10,942,000	1,350,000	7,211,300
22021006	Postage and Courier Services	22,000	-	11,300
22021057	Casual Workers	10,920,000	1,350,000	7,200,000

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052100100112 Birniwa General Hospital

Estimates of the amount required for the services of this organisation in the year 2023:

Two Hundred and Ninety Seven Million, Two Hundred Thousand Naira

₦ 297,200,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	297,200,000	313,000,000	145,874,818
21	Personnel Cost	187,800,000	176,700,000	118,452,095
22	Other Recurrent Cost	109,400,000	136,300,000	27,422,723

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100100112 Birniwa General Hospital

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	119	61,998,610	117	119
Consolidated Health Salary Structure	116	59,185,980	113	116
Junior Staff	25	6,798,072	26	26
GL - 02		-	1	
GL - 03	12	2,316,384	13	12
GL - 05	1	261,480	1	1
GL - 06	12	4,220,208	11	13
Intermediate Staff	84	45,948,024	82	83
GL - 07	33	15,247,584	33	34
GL - 08	19	10,260,456	15	19
GL - 09	20	12,401,040	18	18
GL - 10	12	8,038,944	16	12
Senior Staff	7	6,439,884	5	7
GL - 11	2	1,483,248		2
GL - 12	2	1,731,408	4	3
GL - 13	2	2,061,336		1
GL - 14	1	1,163,892	1	1
Consolidated Medical Salary Structure	1	708,240	1	1
Junior Staff	1	708,240		1
GL - 02	1	708,240		1
Intermediate Staff		-	1	
GL - 03		-	1	
General Salary Structure	2	2,104,390	3	2
Intermediate Staff		-	1	
GL - 10		-	1	
Senior Staff	2	2,104,390	2	2

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100100112 Birniwa General Hospital

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
GL - 13	1	1,021,494	2	1
GL - 14	1	1,082,896		1

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100100112 Birniwa General Hospital

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	297,200,000	313,000,000	145,874,818
21	Personnel Cost	187,800,000	176,700,000	118,452,095
2101	SALARIES AND WAGES	64,711,000	43,779,000	46,260,908
210101	Salaries and Wages	64,711,000	43,779,000	46,260,908
21010101	Salary	61,170,000	43,779,000	46,260,908
21010102	Overtime Payments	3,540,000	-	-
2102	ALLOWANCES	123,089,000	132,921,000	72,191,187
210201	Regular / Non-Regular Allowances	123,089,000	132,921,000	72,191,187
21020103	Transport Allowance	151,000	12,279,000	100,688
21020104	Rent Supplement	255,000	8,640,000	160,304
21020105	Meal Subsidy	66,000	97,000	44,320
21020106	Utility Allowance	50,000	72,000	33,440
21020109	Leave Transport Grant	128,000	162,000	801,553
21020110	Overtime	-	1,000	-
21020113	Hazard / Hardship Allowance	9,000,000	6,743,000	4,500,000
21020119	Call Duty Allowance	10,000,000	7,401,000	2,813,940
21020120	Shift Duty Allowance	10,000,000	8,194,000	3,984,000
21020129	Contract Addition	250,000	-	166,540
21020137	Medical Allowance	178,000	267,000	118,602
21020149	Consolidated Allowance	80,011,000	80,011,000	53,473,500
21020164	Consequential Increase	13,000,000	9,056,000	5,994,300
22	Other Recurrent Cost	109,400,000	136,300,000	27,422,723
2202	GOODS AND SERVICES	109,400,000	136,300,000	27,422,723
220201	Transport & Travelling - General	1,500,000	1,500,000	405,650
22020102	Local Travel & Transport - Others	1,500,000	1,500,000	405,650
220202	Utilities General	500,000	500,000	598,367
22020201	Electricity Charges	100,000	100,000	70,947

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100100112 Birniwa General Hospital

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020203	Internet Access Charges	20,000	20,000	12,000
22020204	Satellites Broadcasting Access Charges	50,000	50,000	30,000
22020205	Water rates & Charges	100,000	100,000	165,400
22020210	Other Utility Charges	180,000	180,000	300,020
22020211	Postal and Courier Payments & Services	50,000	50,000	20,000
220203	Materials and Supplies - General	72,520,000	82,220,000	11,226,530
22020301	Office Materials and Consumables	350,000	350,000	242,880
22020305	Printing of Non-security Documents	400,000	100,000	344,600
22020307	Drugs, Vaccines & Medical Supplies	69,300,000	79,300,000	9,858,750
22020309	Uniforms & Other Clothing	250,000	250,000	206,200
22020317	Reagents Chemicals and Cleansing Materials	2,220,000	2,220,000	574,100
220204	Maintenance Services - General	7,885,000	21,200,000	1,246,100
22020401	Maintenance of Motor Vehicles / Transport Equipment	500,000	500,000	169,900
22020404	Maintenance of Office / IT Equipment	135,000	13,500,000	41,200
22020405	Maintenance of Plants / Generators	5,850,000	5,850,000	389,000
22020415	Maintenance of Water Facilities	100,000	50,000	76,000
22020420	Maintenance of Medical Equipments	500,000	500,000	320,000
22020421	Maintenance of Health Institution Buildings	800,000	800,000	250,000
220205	Training - General	150,000	20,000	37,000
22020501	Local Training	150,000	20,000	37,000
220206	Other Services - General	-	150,000	-
22020605	Cleaning and Fumigation Services	-	150,000	-
220208	Fuel and Lubricant - General	11,545,000	15,410,000	4,510,000
22020801	Motor Vehicle Fuel Cost	1,000,000	110,000	160,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100100112 Birniwa General Hospital

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020803	Plant / Generator Fuel Cost	10,545,000	15,300,000	4,350,000
220209	Financial Charges - General	50,000	50,000	24,076
22020901	Bank Charges (Other than Interest)	50,000	50,000	24,076
220210	Miscellaneous Expenses - General	15,250,000	15,250,000	9,375,000
22021006	Postage and Courier Services	50,000	50,000	15,000
22021057	Casual Workers	15,200,000	15,200,000	9,360,000

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 052100100113 Dutse General Hospital

Estimates of the amount required for the services of this organisation in the year 2023:

Seven Hundred and Seventy Million Naira

₦ 770,000,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	770,000,000	762,500,000	454,156,914
21	Personnel Cost	607,000,000	632,100,000	353,275,914
22	Other Recurrent Cost	163,000,000	130,400,000	100,881,000

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100100113 Dutse General Hospital

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	348	184,958,197	355	348
Consolidated Health Salary Structure	339	177,051,360	344	339
Junior Staff	43	9,791,676	75	51
GL - 02	3	470,268	3	3
GL - 03	6	1,028,736	19	11
GL - 04	12	2,310,624	10	14
GL - 05	10	2,309,040	8	3
GL - 06	12	3,673,008	35	20
Intermediate Staff	235	116,016,180	218	234
GL - 07	78	30,955,392	83	122
GL - 08	87	40,310,928	68	50
GL - 09	43	26,662,236	42	39
GL - 10	27	18,087,624	25	23
Senior Staff	61	51,243,504	51	54
GL - 11	19	14,090,856	18	22
GL - 12	38	32,896,752	32	28
GL - 13	3	3,092,004	1	3
GL - 14	1	1,163,892		1
Consolidated Medical Salary Structure	8	6,902,472	10	8
Intermediate Staff	5	4,001,412	8	6
GL - 03	1	658,152	1	1
GL - 04	1	749,352	3	2
GL - 05	3	2,593,908	4	3
Senior Staff	3	2,901,060	2	2
GL - 06	3	2,901,060	2	2
General Salary Structure	1	1,004,365	1	1

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100100113 Dutse General Hospital

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Senior Staff	1	1,004,365	1	1
GL - 13	1	1,004,365	1	1

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100100113 Dutse General Hospital

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	770,000,000	762,500,000	454,156,914
21	Personnel Cost	607,000,000	632,100,000	353,275,914
2101	SALARIES AND WAGES	184,555,000	140,028,000	73,325,517
210101	Salaries and Wages	184,555,000	140,028,000	73,325,517
21010101	Salary	184,555,000	140,028,000	73,325,517
2102	ALLOWANCES	422,445,000	492,072,000	279,950,397
210201	Regular / Non-Regular Allowances	422,445,000	492,072,000	279,950,397
21020103	Transport Allowance	76,000	38,537,000	100,688
21020104	Rent Supplement	120,000	26,640,000	160,310
21020105	Meal Subsidy	33,000	33,000	44,320
21020106	Utility Allowance	25,000	25,000	33,440
21020109	Leave Transport Grant	60,000	57,000	80,155
21020113	Hazard / Hardship Allowance	25,000,000	25,996,000	28,978,200
21020119	Call Duty Allowance	30,385,000	30,400,000	18,543,120
21020120	Shift Duty Allowance	40,000,000	40,937,000	23,859,935
21020129	Contract Addition	3,000,000	3,000,000	775,364
21020136	Responsibility Allowance	265,000	265,000	19,332
21020137	Medical Allowance	89,000	89,000	118,688
21020146	Arrears of Allowances	500,000	500,000	-
21020149	Consolidated Allowance	294,824,000	294,824,000	187,987,725
21020155	Specialist Allowance (Medical Consultant)	300,000	3,000,000	737,120
21020164	Consequential Increase	27,768,000	27,768,000	18,512,000
22	Other Recurrent Cost	163,000,000	130,400,000	100,881,000
2202	GOODS AND SERVICES	163,000,000	130,400,000	100,881,000
220201	Transport & Travelling - General	1,000,000	500,000	400,000
22020101	Local Travel & Transport - Training	-	500,000	-

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100100113 Dutse General Hospital

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020102	Local Travel & Transport - Others	1,000,000	-	400,000
220202	Utilities General	4,000,000	2,900,000	2,450,000
22020201	Electricity Charges	2,000,000	2,000,000	1,750,000
22020204	Satellites Broadcasting Access Charges	1,000,000	400,000	300,000
22020210	Other Utility Charges	1,000,000	500,000	400,000
220203	Materials and Supplies - General	74,000,000	47,100,000	42,950,000
22020301	Office Materials and Consumables	1,000,000	700,000	600,000
22020305	Printing of Non-security Documents	1,000,000	500,000	400,000
22020307	Drugs, Vaccines & Medical Supplies	71,000,000	45,400,000	41,600,000
22020309	Uniforms & Other Clothing	1,000,000	500,000	350,000
220204	Maintenance Services - General	23,000,000	13,500,000	10,800,000
22020401	Maintenance of Motor Vehicles / Transport Equipment	4,000,000	3,000,000	2,000,000
22020402	Maintenance of Office Furniture	2,000,000	1,000,000	600,000
22020403	Maintenance of Office Building / Residential Quarters	4,000,000	600,000	700,000
22020404	Maintenance of Office / IT Equipment	1,000,000	500,000	400,000
22020405	Maintenance of Plants / Generators	8,000,000	6,000,000	5,000,000
22020415	Maintenance of Water Facilities	1,000,000	1,000,000	900,000
22020425	Maintenance of Lab/Workshop Tools and Instrument	3,000,000	1,400,000	1,200,000
220205	Training - General	1,000,000	600,000	500,000
22020501	Local Training	1,000,000	600,000	500,000
220206	Other Services - General	1,000,000	800,000	600,000
22020605	Cleaning and Fumigation Services	1,000,000	800,000	600,000
220208	Fuel and Lubricant - General	4,800,000	1,689,000	2,650,000
22020801	Motor Vehicle Fuel Cost	2,800,000	845,000	1,300,000
22020803	Plant / Generator Fuel Cost	2,000,000	844,000	1,350,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100100113 Dutse General Hospital

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
220209	Financial Charges - General	800,000	754,000	554,000
22020901	Bank Charges (Other than Interest)	800,000	754,000	554,000
220210	Miscellaneous Expenses - General	53,400,000	62,557,000	39,977,000
22021004	Medical Expenses	8,000,000	6,000,000	5,000,000
22021006	Postage and Courier Services	10,000,000	14,000,000	10,000,000
22021057	Casual Workers	35,400,000	42,557,000	24,977,000

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052100100114 Gumel General Hospital

Estimates of the amount required for the services of this organisation in the year 2023:

Five Hundred and Five Million, Six Hundred and Fifty Thousand Naira

₦ 505,650,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	505,650,000	543,300,000	470,773,994
21	Personnel Cost	389,200,000	408,900,000	381,689,998
22	Other Recurrent Cost	116,450,000	134,400,000	89,083,996

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100100114 Gumel General Hospital

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	231	145,096,032	245	237
Consolidated Health Salary Structure	229	143,599,812	243	235
Junior Staff	25	5,794,092	31	26
GL - 04	19	4,135,008	29	24
GL - 05	5	1,307,400		1
GL - 06	1	351,684	2	1
Intermediate Staff	156	88,664,904	170	165
GL - 07	21	9,703,008	31	27
GL - 08	73	39,421,752	78	82
GL - 09	40	24,802,080	31	31
GL - 10	22	14,738,064	30	25
Senior Staff	48	49,140,816	42	44
GL - 12	15	12,985,560	14	13
GL - 13	18	18,552,024	10	14
GL - 14	14	16,294,488	2	16
GL - 15	1	1,308,744	16	1
Consolidated Medical Salary Structure	2	1,496,220	2	2
Junior Staff	1	631,584	1	1
GL - 02	1	631,584	1	1
Intermediate Staff	1	864,636	1	1
GL - 05	1	864,636	1	1

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100100114 Gumel General Hospital

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	505,650,000	543,300,000	470,773,994
21	Personnel Cost	389,200,000	408,900,000	381,689,998
2101	SALARIES AND WAGES	148,417,000	110,916,000	173,944,000
210101	Salaries and Wages	148,417,000	110,916,000	173,944,000
21010101	Salary	145,096,000	107,595,000	171,730,000
21010102	Overtime Payments	3,321,000	3,321,000	2,214,000
2102	ALLOWANCES	240,783,000	297,984,000	207,745,998
210201	Regular / Non-Regular Allowances	240,783,000	297,984,000	207,745,998
21020103	Transport Allowance	30,847,000	30,847,000	20,564,667
21020104	Rent Supplement	21,270,000	21,270,000	21,270,000
21020113	Hazard / Hardship Allowance	20,000,000	20,000,000	13,333,333
21020119	Call Duty Allowance	20,000,000	20,000,000	13,333,333
21020120	Shift Duty Allowance	14,000,000	14,000,000	9,333,333
21020129	Contract Addition	1,200,000	1,200,000	800,000
21020136	Responsibility Allowance	12,000,000	12,000,000	8,000,000
21020149	Consolidated Allowance	50,000,000	100,000,000	66,666,666
21020153	Non Clinical Allowance	10,000,000	10,000,000	6,666,666
21020155	Specialist Allowance (Medical Consultant)	42,800,000	50,001,000	33,334,000
21020164	Consequential Increase	18,666,000	18,666,000	14,444,000
22	Other Recurrent Cost	116,450,000	134,400,000	89,083,996
2202	GOODS AND SERVICES	116,450,000	134,400,000	89,083,996
220201	Transport & Travelling - General	1,550,000	1,550,000	1,033,333
22020102	Local Travel & Transport - Others	1,550,000	1,550,000	1,033,333
220202	Utilities General	50,000	50,000	33,333
22020202	Telephone Charges	50,000	50,000	33,333
220203	Materials and Supplies - General	88,060,000	105,100,000	69,550,666

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100100114 Gumel General Hospital

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020301	Office Materials and Consumables	840,000	840,000	560,000
22020305	Printing of Non-security Documents	4,000,000	3,500,000	2,333,333
22020307	Drugs, Vaccines & Medical Supplies	76,500,000	99,800,000	66,533,333
22020309	Uniforms & Other Clothing	4,800,000	100,000	66,667
22020317	Reagents Chemicals and Cleansing Materials	1,920,000	860,000	57,333
220204	Maintenance Services - General	13,800,000	15,600,000	10,399,996
22020401	Maintenance of Motor Vehicles / Transport Equipment	1,500,000	1,400,000	933,333
22020402	Maintenance of Office Furniture	400,000	350,000	233,333
22020403	Maintenance of Office Building / Residential Quarters	750,000	250,000	166,666
22020404	Maintenance of Office / IT Equipment	150,000	150,000	100,000
22020405	Maintenance of Plants / Generators	5,500,000	6,500,000	4,333,333
22020411	Maintenance of Communication Equipments	100,000	100,000	66,666
22020415	Maintenance of Water Facilities	500,000	250,000	166,666
22020420	Maintenance of Medical Equipments	1,000,000	1,000,000	666,666
22020421	Maintenance of Health Institution Buildings	2,100,000	2,800,000	1,866,666
22020425	Maintenance of Lab/Workshop Tools and Instrument	1,800,000	2,800,000	1,866,667
220205	Training - General	130,000	120,000	80,000
22020501	Local Training	130,000	120,000	80,000
220206	Other Services - General	800,000	750,000	500,000
22020605	Cleaning and Fumigation Services	650,000	600,000	400,000
22020606	Land Use Charges	150,000	150,000	100,000
220210	Miscellaneous Expenses - General	12,060,000	11,230,000	7,486,667
22021001	Refreshment and Meals	1,310,000	400,000	266,667

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100100114 Gumel General Hospital

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22021002	Honorarium and Sitting Allowance Payments	350,000	300,000	200,000
22021057	Casual Workers	10,400,000	10,530,000	7,020,000

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052100100115 Gwaram Cottage Hospital

Estimates of the amount required for the services of this organisation in the year 2023:

Two Hundred and Five Million, Two Hundred and Sixty One Thousand Naira
₦ 205,261,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	205,261,000	210,310,000	112,473,355
21	Personnel Cost	154,761,000	148,810,000	58,796,355
22	Other Recurrent Cost	50,500,000	61,500,000	53,677,000

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100100115 Gwaram Cottage Hospital

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	103	53,706,060	86	103
Consolidated Health Salary Structure	84	35,948,700	85	84
Junior Staff	18	3,240,276	25	18
GL - 02	1	156,756		1
GL - 03	9	1,543,104		9
GL - 04	8	1,540,416	6	8
GL - 05		-	4	
GL - 06		-	15	
Intermediate Staff	58	26,987,208	52	58
GL - 07	25	9,921,600	24	25
GL - 08	14	6,486,816	5	14
GL - 09	12	6,426,000	21	12
GL - 10	7	4,152,792	2	7
Senior Staff	8	5,721,216	8	8
GL - 11	3	1,974,456	5	3
GL - 12	5	3,746,760	1	5
GL - 13		-	2	
Consolidated Medical Salary Structure	19	17,757,360	1	19
Junior Staff		-	1	1
GL - 02		-	1	1
Intermediate Staff	4	3,252,060		3
GL - 03	1	658,152		
GL - 05	3	2,593,908		3
Senior Staff	15	14,505,300		15
GL - 06	15	14,505,300		15

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100100115 Gwaram Cottage Hospital

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	205,261,000	210,310,000	112,473,355
21	Personnel Cost	154,761,000	148,810,000	58,796,355
2101	SALARIES AND WAGES	53,706,000	34,418,000	-
210101	Salaries and Wages	53,706,000	34,418,000	-
21010101	Salary	53,706,000	34,418,000	-
2102	ALLOWANCES	101,054,000	114,391,000	58,796,355
210201	Regular / Non-Regular Allowances	101,054,000	114,391,000	58,796,355
21020103	Transport Allowance	69,000	9,819,000	45,896
21020104	Rent Supplement	87,000	6,772,000	58,216
21020105	Meal Subsidy	31,000	12,500,000	20,316
21020106	Utility Allowance	22,000	5,215,000	14,240
21020109	Leave Transport Grant	445,000	4,925,000	29,586
21020113	Hazard / Hardship Allowance	7,500,000	7,500,000	4,025,000
21020119	Call Duty Allowance	2,450,000	2,450,000	1,543,000
21020120	Shift Duty Allowance	14,000,000	6,000,000	9,276,037
21020129	Contract Addition	1,000	714,000	960
21020137	Medical Allowance	150,000	150,000	59,344
21020149	Consolidated Allowance	67,800,000	51,500,000	38,377,199
21020164	Consequential Increase	8,500,000	6,846,000	5,346,561
22	Other Recurrent Cost	50,500,000	61,500,000	53,677,000
2202	GOODS AND SERVICES	50,500,000	61,500,000	53,677,000
220201	Transport & Travelling - General	630,000	450,000	450,000
22020102	Local Travel & Transport - Others	630,000	450,000	450,000
220202	Utilities General	4,920,000	600,000	3,275,000
22020201	Electricity Charges	4,800,000	500,000	3,200,000
22020204	Satellites Broadcasting Access Charges	70,000	50,000	50,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100100115 Gwaram Cottage Hospital

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020205	Water rates & Charges	50,000	50,000	25,000
220203	Materials and Supplies - General	30,300,000	45,600,000	37,520,000
22020301	Office Materials and Consumables	600,000	600,000	400,000
22020305	Printing of Non-security Documents	700,000	700,000	600,000
22020307	Drugs, Vaccines & Medical Supplies	28,200,000	43,700,000	36,000,000
22020309	Uniforms & Other Clothing	200,000	200,000	120,000
22020317	Reagents Chemicals and Cleansing Materials	600,000	400,000	400,000
220204	Maintenance Services - General	2,600,000	2,100,000	1,750,000
22020401	Maintenance of Motor Vehicles / Transport Equipment	700,000	700,000	400,000
22020405	Maintenance of Plants / Generators	1,000,000	500,000	800,000
22020420	Maintenance of Medical Equipments	900,000	900,000	550,000
220206	Other Services - General	300,000	300,000	200,000
22020605	Cleaning and Fumigation Services	300,000	300,000	200,000
220208	Fuel and Lubricant - General	4,100,000	4,950,000	4,050,000
22020801	Motor Vehicle Fuel Cost	100,000	100,000	50,000
22020803	Plant / Generator Fuel Cost	4,000,000	4,850,000	4,000,000
220209	Financial Charges - General	50,000	-	32,000
22020901	Bank Charges (Other than Interest)	50,000	-	32,000
220210	Miscellaneous Expenses - General	7,600,000	7,500,000	6,400,000
22021057	Casual Workers	7,600,000	7,500,000	6,400,000

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 052100100116 Hadejia General Hospital

Estimates of the amount required for the services of this organisation in the year 2023:

Nine Hundred and Seventeen Million, Four Hundred Thousand Naira

₦ 917,400,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	917,400,000	970,700,000	631,979,902
21	Personnel Cost	733,800,000	746,900,000	478,172,957
22	Other Recurrent Cost	183,600,000	223,800,000	153,806,945

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100100116 Hadejia General Hospital

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	447	251,862,840	452	440
Consolidated Health Salary Structure	440	245,228,220	443	433
Junior Staff	68	18,006,048	95	90
GL - 02	2	357,216	3	3
GL - 03	23	4,687,860	33	28
GL - 04	15	3,452,580	6	17
GL - 05	10	2,767,680	15	2
GL - 06	18	6,740,712	38	40
Intermediate Staff	319	181,439,208	301	305
GL - 07	173	85,572,720	162	178
GL - 08	40	23,134,560	59	45
GL - 09	51	33,778,728	52	45
GL - 10	55	38,953,200	28	37
Senior Staff	53	45,782,964	47	38
GL - 11	24	18,800,640	17	15
GL - 12	28	25,868,640	29	22
GL - 13	1	1,113,684	1	1
Consolidated Medical Salary Structure	7	6,634,620	9	7
Junior Staff	1	669,912	2	1
GL - 02	1	669,912	2	1
Intermediate Staff	3	2,473,032	5	5
GL - 03	1	741,624	1	1
GL - 04	2	1,731,408	3	2
GL - 05		-	1	2
Senior Staff	3	3,491,676	2	1
GL - 06	3	3,491,676	2	1

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100100116 Hadejia General Hospital

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	917,400,000	970,700,000	631,979,902
21	Personnel Cost	733,800,000	746,900,000	478,172,957
2101	SALARIES AND WAGES	254,135,000	183,726,000	176,751,832
210101	Salaries and Wages	254,135,000	183,726,000	176,751,832
21010101	Salary	251,863,000	183,726,000	176,751,832
21010102	Overtime Payments	2,272,000	-	-
2102	ALLOWANCES	479,665,000	563,174,000	301,421,125
210201	Regular / Non-Regular Allowances	479,665,000	563,174,000	301,421,125
21020103	Transport Allowance	-	51,442,000	-
21020104	Rent Supplement	-	35,478,000	-
21020113	Hazard / Hardship Allowance	35,000,000	32,655,000	17,595,000
21020119	Call Duty Allowance	30,374,000	30,374,000	17,871,960
21020120	Shift Duty Allowance	41,816,000	41,816,000	27,074,893
21020129	Contract Addition	2,560,000	2,560,000	916,055
21020146	Arrears of Allowances	3,200,000	3,200,000	476,409
21020149	Consolidated Allowance	315,000,000	313,934,000	213,555,287
21020153	Non Clinical Allowance	1,841,000	1,841,000	120,808
21020155	Specialist Allowance (Medical Consultant)	13,500,000	13,500,000	-
21020164	Consequential Increase	36,374,000	36,374,000	23,810,713
22	Other Recurrent Cost	183,600,000	223,800,000	153,806,945
2202	GOODS AND SERVICES	183,600,000	223,800,000	153,806,945
220201	Transport & Travelling - General	1,500,000	1,200,000	800,000
22020102	Local Travel & Transport - Others	1,500,000	1,200,000	800,000
220202	Utilities General	3,000,000	400,000	1,776,000
22020201	Electricity Charges	3,000,000	400,000	1,776,000
220203	Materials and Supplies - General	142,425,000	185,472,000	121,140,694

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100100116 Hadejia General Hospital

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020301	Office Materials and Consumables	1,000,000	700,000	620,000
22020305	Printing of Non-security Documents	8,600,000	6,200,000	5,950,950
22020307	Drugs, Vaccines & Medical Supplies	131,300,000	178,222,000	114,269,744
22020317	Reagents Chemicals and Cleansing Materials	1,525,000	350,000	300,000
220204	Maintenance Services - General	8,100,000	9,700,000	7,610,000
22020401	Maintenance of Motor Vehicles / Transport Equipment	1,200,000	700,000	700,000
22020402	Maintenance of Office Furniture	400,000	300,000	270,000
22020403	Maintenance of Office Building / Residential Quarters	1,000,000	400,000	450,000
22020405	Maintenance of Plants / Generators	2,500,000	4,000,000	3,690,000
22020425	Maintenance of Lab/Workshop Tools and Instrument	3,000,000	4,300,000	2,500,000
220205	Training - General	200,000	150,000	80,000
22020501	Local Training	200,000	150,000	80,000
220206	Other Services - General	2,300,000	4,000,000	3,200,000
22020605	Cleaning and Fumigation Services	2,300,000	4,000,000	3,200,000
220208	Fuel and Lubricant - General	4,000,000	5,900,000	3,530,626
22020801	Motor Vehicle Fuel Cost	1,000,000	1,400,000	850,000
22020803	Plant / Generator Fuel Cost	3,000,000	4,500,000	2,680,626
220209	Financial Charges - General	15,000	6,000	12,554
22020901	Bank Charges (Other than Interest)	15,000	6,000	12,554
220210	Miscellaneous Expenses - General	22,060,000	16,972,000	15,657,071
22021001	Refreshment and Meals	1,500,000	1,000,000	950,000
22021002	Honorarium and Sitting Allowance Payments	460,000	500,000	320,000
22021006	Postage and Courier Services	100,000	200,000	56,000
22021057	Casual Workers	20,000,000	15,272,000	14,331,071

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052100100117 Hadejia Tuberculosis and Leprosy Hospital

Estimates of the amount required for the services of this organisation in the year 2023:

Sixty Three Million, Seven Hundred and Sixty Six Thousand Naira

₦ 63,766,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	63,766,000	60,797,000	23,152,047
21	Personnel Cost	56,500,000	53,431,000	23,152,047
22	Other Recurrent Cost	7,266,000	7,366,000	-

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100100117 Hadejia Tuberculosis and Leprosy Hospital

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	41	16,908,192	40	41
Consolidated Health Salary Structure	41	16,908,192	39	41
Junior Staff	20	4,933,044	19	20
GL - 02		-	1	
GL - 03	9	1,737,288	6	9
GL - 04	3	652,896	5	3
GL - 05	3	784,440	2	3
GL - 06	5	1,758,420	5	5
Intermediate Staff	17	8,636,412	14	17
GL - 07	13	6,006,624	7	13
GL - 08		-	4	
GL - 09	1	620,052	3	1
GL - 10	3	2,009,736		3
Senior Staff	4	3,338,736	6	4
GL - 11	1	741,624	2	1
GL - 12	3	2,597,112	1	3
GL - 13		-	3	
Consolidated Medical Salary Structure		-	1	
Intermediate Staff		-	1	
GL - 04		-	1	

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100100117 Hadejia Tuberculosis and Leprosy Hospital

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	63,766,000	60,797,000	23,152,047
21	Personnel Cost	56,500,000	53,431,000	23,152,047
2101	SALARIES AND WAGES	16,908,000	14,551,000	9,525,496
210101	Salaries and Wages	16,908,000	14,551,000	9,525,496
21010101	Salary	16,908,000	14,551,000	9,525,496
2102	ALLOWANCES	39,592,000	38,880,000	13,626,551
210201	Regular / Non-Regular Allowances	39,592,000	38,880,000	13,626,551
21020103	Transport Allowance	-	4,019,000	-
21020104	Rent Supplement	-	2,771,000	-
21020113	Hazard / Hardship Allowance	3,400,000	2,400,000	1,015,000
21020119	Call Duty Allowance	1,613,000	1,213,000	395,000
21020120	Shift Duty Allowance	2,919,000	2,419,000	1,001,527
21020149	Consolidated Allowance	25,004,000	20,029,000	9,841,183
21020155	Specialist Allowance (Medical Consultant)	-	1,200,000	-
21020163	Medical Staff Teaching Allowance	-	1,673,000	-
21020164	Consequential Increase	6,656,000	3,156,000	1,373,841
22	Other Recurrent Cost	7,266,000	7,366,000	-
2202	GOODS AND SERVICES	7,266,000	7,366,000	-
220201	Transport & Travelling - General	1,000,000	1,000,000	-
22020102	Local Travel & Transport - Others	1,000,000	1,000,000	-
220202	Utilities General	100,000	100,000	-
22020201	Electricity Charges	100,000	100,000	-
220203	Materials and Supplies - General	3,539,000	3,539,000	-
22020301	Office Materials and Consumables	500,000	500,000	-
22020305	Printing of Non-security Documents	200,000	200,000	-
22020307	Drugs, Vaccines & Medical Supplies	2,439,000	2,439,000	-

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100100117 Hadejia Tuberculosis and Leprosy Hospital

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020309	Uniforms & Other Clothing	400,000	400,000	-
220204	Maintenance Services - General	2,177,000	2,277,000	-
22020401	Maintenance of Motor Vehicles / Transport Equipment	250,000	250,000	-
22020402	Maintenance of Office Furniture	150,000	150,000	-
22020404	Maintenance of Office / IT Equipment	100,000	100,000	-
22020405	Maintenance of Plants / Generators	1,377,000	1,377,000	-
22020415	Maintenance of Water Facilities	-	100,000	-
22020420	Maintenance of Medical Equipments	200,000	200,000	-
22020425	Maintenance of Lab/Workshop Tools and Instrument	100,000	100,000	-
220205	Training - General	100,000	100,000	-
22020501	Local Training	100,000	100,000	-
220210	Miscellaneous Expenses - General	350,000	350,000	-
22021001	Refreshment and Meals	100,000	100,000	-
22021002	Honorarium and Sitting Allowance Payments	50,000	50,000	-
22021057	Casual Workers	200,000	200,000	-

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052100100118 Jahun General Hospital

Estimates of the amount required for the services of this organisation in the year 2023:

Four Hundred and Thirty Six Million Naira

₦ 436,000,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	436,000,000	399,160,000	262,056,002
21	Personnel Cost	303,000,000	337,860,000	201,289,334
22	Other Recurrent Cost	133,000,000	61,300,000	60,766,668

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100100118 Jahun General Hospital

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	207	87,327,396	208	207
Consolidated Health Salary Structure	205	85,919,892	205	205
Junior Staff	40	8,508,180	48	45
GL - 03	18	2,892,024	17	21
GL - 04	4	720,048	11	1
GL - 05	3	646,848	5	4
GL - 06	15	4,249,260	15	19
Intermediate Staff	139	59,512,236	130	136
GL - 07	64	23,313,408	67	69
GL - 08	27	11,475,108	18	24
GL - 09	31	15,289,944	28	27
GL - 10	17	9,433,776	17	16
Senior Staff	26	17,899,476	27	24
GL - 11	7	4,314,912	12	8
GL - 12	14	9,676,464	13	16
GL - 13	5	3,908,100	2	
Consolidated Medical Salary Structure	2	1,407,504	3	2
Junior Staff		-		1
GL - 02		-		1
Intermediate Staff	2	1,407,504	3	1
GL - 03	1	658,152	2	
GL - 04	1	749,352	1	1

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100100118 Jahun General Hospital

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	436,000,000	399,160,000	262,056,002
21	Personnel Cost	303,000,000	337,860,000	201,289,334
2101	SALARIES AND WAGES	87,327,000	92,081,000	61,338,000
210101	Salaries and Wages	87,327,000	92,081,000	61,338,000
21010101	Salary	87,327,000	92,081,000	61,338,000
2102	ALLOWANCES	215,673,000	245,779,000	139,951,334
210201	Regular / Non-Regular Allowances	215,673,000	245,779,000	139,951,334
21020103	Transport Allowance	-	26,143,000	-
21020104	Rent Supplement	-	18,030,000	-
21020113	Hazard / Hardship Allowance	12,420,000	12,420,000	8,280,000
21020119	Call Duty Allowance	12,300,000	10,809,000	7,206,000
21020120	Shift Duty Allowance	19,800,000	19,164,000	12,776,000
21020129	Contract Addition	701,000	790,000	526,667
21020149	Consolidated Allowance	153,452,000	141,787,000	94,524,667
21020156	Professional Teaching Allowance	-	10t	-
21020163	Medical Staff Teaching Allowance	-	10t	-
21020164	Consequential Increase	17,000,000	16,638,000	16,638,000
22	Other Recurrent Cost	133,000,000	61,300,000	60,766,668
2202	GOODS AND SERVICES	133,000,000	61,300,000	60,766,668
220201	Transport & Travelling - General	550,000	550,000	366,667
22020102	Local Travel & Transport - Others	550,000	550,000	366,667
220202	Utilities General	150,000	150,000	-
22020205	Water rates & Charges	150,000	150,000	-
220203	Materials and Supplies - General	73,500,000	49,500,000	53,000,000
22020307	Drugs, Vaccines & Medical Supplies	65,600,000	46,600,000	51,066,667
22020309	Uniforms & Other Clothing	600,000	600,000	400,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100100118 Jahun General Hospital

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020310	Teaching Aids, Laboratory and Instructional Materials	7,300,000	-	1,533,333
22020317	Reagents Chemicals and Cleansing Materials	-	2,300,000	-
220204	Maintenance Services - General	13,550,000	6,890,000	4,593,335
22020401	Maintenance of Motor Vehicles / Transport Equipment	850,000	190,000	126,667
22020405	Maintenance of Plants / Generators	8,000,000	4,000,000	2,666,667
22020406	Other Maintenance Services	700,000	700,000	466,667
22020420	Maintenance of Medical Equipments	700,000	700,000	466,667
22020421	Maintenance of Health Institution Buildings	2,200,000	1,200,000	800,000
22020425	Maintenance of Lab/Workshop Tools and Instrument	1,100,000	100,000	66,667
220205	Training - General	1,150,000	150,000	100,000
22020501	Local Training	1,150,000	150,000	100,000
220206	Other Services - General	13,100,000	400,000	266,667
22020601	Security Services	9,850,000	150,000	100,000
22020605	Cleaning and Fumigation Services	3,250,000	250,000	166,667
220208	Fuel and Lubricant - General	10,500,000	2,500,000	1,666,666
22020801	Motor Vehicle Fuel Cost	200,000	200,000	133,333
22020803	Plant / Generator Fuel Cost	10,300,000	2,300,000	1,533,333
220209	Financial Charges - General	500,000	-	773,333
22020901	Bank Charges (Other than Interest)	500,000	-	773,333
220210	Miscellaneous Expenses - General	20,000,000	1,160,000	-
22021057	Casual Workers	20,000,000	1,160,000	-

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 052100100119 Kafin Hausa (Bulangu) Cottage Hospital

Estimates of the amount required for the services of this organisation in the year 2023:

One Hundred and Twenty Two Million, Three Hundred and Five Thousand Naira

₦ 122,305,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	122,305,000	130,074,000	67,563,450
21	Personnel Cost	99,100,000	101,274,000	51,699,450
22	Other Recurrent Cost	23,205,000	28,800,000	15,864,000

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100100119 Kafin Hausa (Bulangu) Cottage Hospital

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	84	34,228,896	75	84
Consolidated Health Salary Structure	82	33,021,216	72	82
Junior Staff	32	7,308,288	28	35
GL - 02	1	149,472	1	1
GL - 03	11	1,767,348	13	12
GL - 04	2	360,024	2	2
GL - 05	1	215,616	6	3
GL - 06	17	4,815,828	6	17
Intermediate Staff	37	16,892,664	38	40
GL - 07	8	2,914,176	14	17
GL - 08	12	5,100,048	10	8
GL - 09	9	4,439,016	9	9
GL - 10	8	4,439,424	5	6
Senior Staff	13	8,820,264	6	7
GL - 11	7	4,314,912	2	2
GL - 12	3	2,073,528	2	4
GL - 13	2	1,563,240	1	1
GL - 14	1	868,584	1	
Consolidated Medical Salary Structure	2	1,207,680	2	2
Intermediate Staff	2	1,207,680	2	2
GL - 03	1	574,680		1
GL - 04	1	633,000	1	1
GL - 05		-	1	
General Salary Structure		-	1	
Senior Staff		-	1	
GL - 13		-	1	

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100100119 Kafin Hausa (Bulangu) Cottage Hospital

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	122,305,000	130,074,000	67,563,450
21	Personnel Cost	99,100,000	101,274,000	51,699,450
2101	SALARIES AND WAGES	36,608,000	26,146,000	12,263,012
210101	Salaries and Wages	36,608,000	26,146,000	12,263,012
21010101	Salary	34,229,000	26,146,000	12,067,310
21010104	Salary Arrears	2,379,000	-	195,702
2102	ALLOWANCES	62,492,000	75,128,000	39,436,438
210201	Regular / Non-Regular Allowances	62,492,000	75,128,000	39,436,438
21020103	Transport Allowance	-	7,100,000	-
21020104	Rent Supplement	-	4,962,000	-
21020105	Meal Subsidy	89,000	33,000	22,160
21020106	Utility Allowance	25,000	25,000	16,720
21020109	Leave Transport Grant	55,000	59,000	36,992
21020113	Hazard / Hardship Allowance	6,000,000	4,444,000	2,960,000
21020119	Call Duty Allowance	4,000,000	3,020,000	2,047,080
21020120	Shift Duty Allowance	6,000,000	4,284,000	2,950,744
21020137	Medical Allowance	-	89,000	-
21020149	Consolidated Allowance	46,176,000	45,293,000	30,738,799
21020164	Consequential Increase	147,000	5,817,000	663,943
22	Other Recurrent Cost	23,205,000	28,800,000	15,864,000
2202	GOODS AND SERVICES	23,205,000	28,800,000	15,864,000
220201	Transport & Travelling - General	2,000,000	3,000,000	1,200,000
22020102	Local Travel & Transport - Others	2,000,000	3,000,000	1,200,000
220202	Utilities General	384,000	384,000	100,000
22020202	Telephone Charges	384,000	384,000	100,000
220203	Materials and Supplies - General	9,801,000	10,801,000	7,800,000
22020301	Office Materials and Consumables	1,000,000	2,000,000	800,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100100119 Kafin Hausa (Bulangu) Cottage Hospital

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020307	Drugs, Vaccines & Medical Supplies	8,801,000	8,801,000	7,000,000
220204	Maintenance Services - General	720,000	896,000	-
22020420	Maintenance of Medical Equipments	720,000	896,000	-
220205	Training - General	1,000,000	720,000	-
22020501	Local Training	1,000,000	720,000	-
220208	Fuel and Lubricant - General	1,300,000	5,000,000	720,000
22020803	Plant / Generator Fuel Cost	1,300,000	4,000,000	720,000
22020807	Lubricants and Other Oils	-	1,000,000	-
220210	Miscellaneous Expenses - General	8,000,000	8,000,000	6,044,000
22021002	Honorarium and Sitting Allowance Payments	1,000,000	1,000,000	2,000
22021057	Casual Workers	7,000,000	7,000,000	6,042,000

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052100100120 Kafin Hausa General Hospital

Estimates of the amount required for the services of this organisation in the year 2023:

Two Hundred and Forty Six Million, Four Hundred Thousand Naira

₦ 246,400,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	246,400,000	250,131,000	179,563,975
21	Personnel Cost	193,900,000	185,331,000	136,708,975
22	Other Recurrent Cost	52,500,000	64,800,000	42,855,000

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100100120 Kafin Hausa General Hospital

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	124	48,864,600	119	124
Consolidated Health Salary Structure	124	48,864,600	119	124
Junior Staff	33	7,598,196	33	34
GL - 02	1	149,472		1
GL - 03	9	1,446,012	11	11
GL - 04	3	540,036	5	1
GL - 05	3	646,848	4	3
GL - 06	17	4,815,828	13	18
Intermediate Staff	80	33,946,824	78	82
GL - 07	38	13,842,336	37	42
GL - 08	18	7,650,072	24	18
GL - 09	14	6,905,136	10	15
GL - 10	10	5,549,280	7	7
Senior Staff	11	7,319,580	8	8
GL - 11	5	3,082,080	3	2
GL - 12	5	3,455,880	5	6
GL - 13	1	781,620		

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100100120 Kafin Hausa General Hospital

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	246,400,000	250,131,000	179,563,975
21	Personnel Cost	193,900,000	185,331,000	136,708,975
2101	SALARIES AND WAGES	48,865,000	48,785,000	45,609,138
210101	Salaries and Wages	48,865,000	48,785,000	45,609,138
21010101	Salary	48,865,000	48,785,000	45,609,138
2102	ALLOWANCES	145,035,000	136,546,000	91,099,837
210201	Regular / Non-Regular Allowances	145,035,000	136,546,000	91,099,837
21020103	Transport Allowance	-	14,145,000	-
21020104	Rent Supplement	-	9,755,000	-
21020105	Meal Subsidy	-	31,000	-
21020106	Utility Allowance	-	21,000	-
21020109	Leave Transport Grant	-	34,000	-
21020113	Hazard / Hardship Allowance	6,830,000	8,500,000	3,220,000
21020119	Call Duty Allowance	3,400,000	3,328,000	2,013,000
21020120	Shift Duty Allowance	64,370,000	10,899,000	42,913,521
21020129	Contract Addition	287,000	1,000,000	191,008
21020137	Medical Allowance	-	89,000	-
21020146	Arrears of Allowances	2,500,000	2,000,000	-
21020149	Consolidated Allowance	54,407,000	73,717,000	36,268,391
21020156	Professional Teaching Allowance	3,500,000	3,500,000	-
21020164	Consequential Increase	9,741,000	9,527,000	6,493,918
22	Other Recurrent Cost	52,500,000	64,800,000	42,855,000
2202	GOODS AND SERVICES	52,500,000	64,800,000	42,855,000
220201	Transport & Travelling - General	200,000	250,000	120,000
22020102	Local Travel & Transport - Others	200,000	250,000	120,000
220202	Utilities General	500,000	365,000	200,000
22020201	Electricity Charges	500,000	225,000	200,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100100120 Kafin Hausa General Hospital

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020204	Satellites Broadcasting Access Charges	-	20,000	-
22020205	Water rates & Charges	-	80,000	-
22020206	Sewage Charges	-	40,000	-
220203	Materials and Supplies - General	33,170,000	55,450,000	28,797,350
22020301	Office Materials and Consumables	500,000	400,000	350,000
22020305	Printing of Non-security Documents	2,000,000	2,700,000	185,000
22020307	Drugs, Vaccines & Medical Supplies	30,300,000	52,000,000	28,007,350
22020309	Uniforms & Other Clothing	70,000	90,000	55,000
22020317	Reagents Chemicals and Cleansing Materials	300,000	260,000	200,000
220204	Maintenance Services - General	4,450,000	4,200,000	3,011,350
22020401	Maintenance of Motor Vehicles / Transport Equipment	1,000,000	1,100,000	550,000
22020402	Maintenance of Office Furniture	200,000	150,000	100,000
22020403	Maintenance of Office Building / Residential Quarters	500,000	250,000	300,000
22020405	Maintenance of Plants / Generators	750,000	800,000	480,500
22020406	Other Maintenance Services	1,000,000	1,000,000	900,650
22020420	Maintenance of Medical Equipments	1,000,000	900,000	680,200
220205	Training - General	150,000	150,000	100,000
22020501	Local Training	150,000	150,000	100,000
220208	Fuel and Lubricant - General	2,450,000	1,350,000	1,850,000
22020801	Motor Vehicle Fuel Cost	450,000	350,000	300,000
22020803	Plant / Generator Fuel Cost	2,000,000	1,000,000	1,550,000
220209	Financial Charges - General	18,000	5,000	11,300
22020901	Bank Charges (Other than Interest)	18,000	5,000	11,300
220210	Miscellaneous Expenses - General	11,563,000	3,030,000	8,765,000
22021006	Postage and Courier Services	15,000	30,000	15,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100100120 Kafin Hausa General Hospital

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22021057	Casual Workers	11,548,000	3,000,000	8,750,000

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052100100121 Kazaure General Hospital

Estimates of the amount required for the services of this organisation in the year 2023:

Five Hundred and Sixty Eight Million Naira

₦ 568,000,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	568,000,000	520,556,000	327,013,537
21	Personnel Cost	445,000,000	451,656,000	267,665,199
22	Other Recurrent Cost	123,000,000	68,900,000	59,348,338

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100100121 Kazaure General Hospital

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	312	137,819,688	294	312
Consolidated Health Salary Structure	312	137,819,688	294	312
Junior Staff	55	11,210,892	59	59
GL - 02	1	149,472	1	1
GL - 03	2	321,336	5	6
GL - 04	41	7,894,632	48	37
GL - 05	4	862,464	3	10
GL - 06	7	1,982,988	2	5
Intermediate Staff	213	92,357,028	194	215
GL - 07	65	23,677,680	41	71
GL - 08	85	36,125,340	79	86
GL - 09	39	19,235,736	47	35
GL - 10	24	13,318,272	27	23
Senior Staff	44	34,251,768	41	38
GL - 11		-	2	
GL - 12	19	13,132,344	15	14
GL - 13	8	6,252,960	7	7
GL - 14	16	13,897,344	17	17
GL - 15	1	969,120		

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100100121 Kazaure General Hospital

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	568,000,000	520,556,000	327,013,537
21	Personnel Cost	445,000,000	451,656,000	267,665,199
2101	SALARIES AND WAGES	137,820,000	152,024,000	91,879,792
210101	Salaries and Wages	137,820,000	152,024,000	91,879,792
21010101	Salary	137,820,000	152,024,000	91,879,792
2102	ALLOWANCES	307,180,000	299,632,000	175,785,407
210201	Regular / Non-Regular Allowances	307,180,000	299,632,000	175,785,407
21020103	Transport Allowance	44,082,000	44,082,000	146,584
21020104	Rent Supplement	30,399,000	30,399,000	203,528
21020105	Meal Subsidy	131,000	131,000	56,609
21020113	Hazard / Hardship Allowance	16,298,000	16,298,000	10,440,000
21020119	Call Duty Allowance	15,544,000	14,636,000	10,287,928
21020120	Shift Duty Allowance	23,541,000	23,541,000	15,517,911
21020129	Contract Addition	489,000	414,000	326,300
21020137	Medical Allowance	267,000	267,000	178,032
21020149	Consolidated Allowance	153,847,000	147,281,000	124,775,485
21020164	Consequential Increase	22,582,000	22,582,000	13,853,030
22	Other Recurrent Cost	123,000,000	68,900,000	59,348,338
2202	GOODS AND SERVICES	123,000,000	68,900,000	59,348,338
220201	Transport & Travelling - General	5,000,000	2,500,000	2,561,082
22020102	Local Travel & Transport - Others	5,000,000	2,500,000	2,561,082
220202	Utilities General	200,000	130,000	110,000
22020203	Internet Access Charges	120,000	50,000	80,000
22020204	Satellites Broadcasting Access Charges	50,000	50,000	25,000
22020211	Postal and Courier Payments & Services	30,000	30,000	5,000
220203	Materials and Supplies - General	60,409,000	51,750,000	42,109,379

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100100121 Kazaure General Hospital

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020301	Office Materials and Consumables	700,000	700,000	181,200
22020305	Printing of Non-security Documents	7,000,000	3,000,000	4,958,350
22020307	Drugs, Vaccines & Medical Supplies	50,000,000	44,200,000	36,671,341
22020309	Uniforms & Other Clothing	250,000	250,000	42,000
22020317	Reagents Chemicals and Cleansing Materials	2,459,000	3,600,000	256,488
220204	Maintenance Services - General	23,871,000	11,000,000	13,452,326
22020401	Maintenance of Motor Vehicles / Transport Equipment	500,000	500,000	123,000
22020402	Maintenance of Office Furniture	300,000	300,000	189,400
22020403	Maintenance of Office Building / Residential Quarters	499,000	200,000	332,345
22020404	Maintenance of Office / IT Equipment	3,000,000	250,000	1,207,000
22020405	Maintenance of Plants / Generators	10,000,000	4,700,000	5,635,656
22020406	Other Maintenance Services	5,000,000	3,500,000	3,800,000
22020410	Maintenance of Street Lightings	978,000	400,000	652,250
22020415	Maintenance of Water Facilities	394,000	200,000	262,500
22020417	Maintenance of Other Infrastructure	200,000	700,000	11,150
22020420	Maintenance of Medical Equipments	3,000,000	250,000	1,239,025
220205	Training - General	500,000	500,000	155,000
22020501	Local Training	500,000	500,000	155,000
220206	Other Services - General	1,620,000	1,620,000	228,000
22020601	Security Services	300,000	300,000	5,000
22020605	Cleaning and Fumigation Services	1,320,000	1,320,000	223,000
220208	Fuel and Lubricant - General	10,000,000	-	-
22020803	Plant / Generator Fuel Cost	10,000,000	-	-
220210	Miscellaneous Expenses - General	21,400,000	1,400,000	732,550
22021001	Refreshment and Meals	1,400,000	1,400,000	732,550

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100100121 Kazaure General Hospital

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22021057	Casual Workers	20,000,000	-	-

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052100100122 Kazaure Psychiatric Hospital

Estimates of the amount required for the services of this organisation in the year 2023:

Forty Three Million, Eight Hundred and Four Thousand Naira

₦ 43,804,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	43,804,000	44,500,000	24,685,199
21	Personnel Cost	37,004,000	39,000,000	16,557,199
22	Other Recurrent Cost	6,800,000	5,500,000	8,128,000

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100100122 Kazaure Psychiatric Hospital

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	32	9,517,452	26	31
Consolidated Health Salary Structure	32	9,517,452	26	31
Junior Staff	17	3,088,236	13	18
GL - 02	1	142,188	2	1
GL - 03	6	899,280	11	10
GL - 04	6	1,004,832		1
GL - 06	4	1,041,936		6
Intermediate Staff	12	4,588,536	9	10
GL - 07	8	2,653,440	6	6
GL - 09	2	901,896	2	2
GL - 10	2	1,033,200	1	2
Senior Staff	3	1,840,680	4	3
GL - 11	1	574,680	3	2
GL - 12	2	1,266,000	1	1

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100100122 Kazaure Psychiatric Hospital

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	43,804,000	44,500,000	24,685,199
21	Personnel Cost	37,004,000	39,000,000	16,557,199
2101	SALARIES AND WAGES	9,517,000	8,988,000	300,340
210101	Salaries and Wages	9,517,000	8,988,000	300,340
21010101	Salary	9,517,000	8,969,000	300,340
21010102	Overtime Payments	-	20,000	-
2102	ALLOWANCES	27,486,000	30,012,000	16,256,859
210201	Regular / Non-Regular Allowances	27,486,000	30,012,000	16,256,859
21020103	Transport Allowance	320,000	2,601,000	500,000
21020104	Rent Supplement	1,071,000	1,794,000	1,200,000
21020105	Meal Subsidy	141,000	-	145,000
21020106	Utility Allowance	103,000	-	105,000
21020109	Leave Transport Grant	536,000	-	600,000
21020112	Inducement Allowance	56,000	158,000	60,000
21020113	Hazard / Hardship Allowance	12,000	112,000	4,000
21020120	Shift Duty Allowance	1,310,000	3,310,000	400,000
21020129	Contract Addition	106,000	106,000	-
21020137	Medical Allowance	1,000,000	-	400,000
21020149	Consolidated Allowance	12,831,000	19,852,000	12,831,288
21020164	Consequential Increase	10,000,000	2,079,000	11,571
22	Other Recurrent Cost	6,800,000	5,500,000	8,128,000
2202	GOODS AND SERVICES	6,800,000	5,500,000	8,128,000
220201	Transport & Travelling - General	800,000	300,000	800,000
22020102	Local Travel & Transport - Others	800,000	300,000	800,000
220202	Utilities General	250,000	260,000	270,000
22020201	Electricity Charges	100,000	50,000	100,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100100122 Kazaure Psychiatric Hospital

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020204	Satellites Broadcasting Access Charges	50,000	50,000	50,000
22020205	Water rates & Charges	70,000	70,000	70,000
22020206	Sewage Charges	30,000	50,000	50,000
22020210	Other Utility Charges	-	40,000	-
220203	Materials and Supplies - General	3,600,000	3,620,000	4,900,000
22020301	Office Materials and Consumables	700,000	50,000	700,000
22020305	Printing of Non-security Documents	500,000	100,000	500,000
22020307	Drugs, Vaccines & Medical Supplies	1,700,000	3,250,000	3,000,000
22020309	Uniforms & Other Clothing	200,000	20,000	200,000
22020317	Reagents Chemicals and Cleansing Materials	500,000	200,000	500,000
220204	Maintenance Services - General	1,500,000	930,000	1,500,000
22020401	Maintenance of Motor Vehicles / Transport Equipment	300,000	300,000	300,000
22020403	Maintenance of Office Building / Residential Quarters	400,000	30,000	400,000
22020404	Maintenance of Office / IT Equipment	200,000	30,000	200,000
22020405	Maintenance of Plants / Generators	200,000	500,000	200,000
22020406	Other Maintenance Services	400,000	70,000	400,000
220205	Training - General	300,000	45,000	300,000
22020501	Local Training	300,000	45,000	300,000
220209	Financial Charges - General	10,000	5,000	8,000
22020901	Bank Charges (Other than Interest)	-	5,000	-
22020904	Other CRF Bank Charges	10,000	-	8,000
220210	Miscellaneous Expenses - General	340,000	340,000	350,000
22021006	Postage and Courier Services	40,000	40,000	50,000
22021057	Casual Workers	300,000	300,000	300,000

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052100100123 Ringim General Hospital

Estimates of the amount required for the services of this organisation in the year 2023:

Four Hundred and Thirteen Million, Four Hundred Thousand Naira

₦ 413,400,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	413,400,000	294,621,000	235,049,255
21	Personnel Cost	334,800,000	198,511,000	235,049,255
22	Other Recurrent Cost	78,600,000	96,110,000	-

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100100123 Ringim General Hospital

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	218	110,308,044	216	218
Consolidated Health Salary Structure	213	105,413,976	211	213
Junior Staff	48	12,567,792	51	52
GL - 02	4	685,296	4	4
GL - 03	17	3,281,544	17	17
GL - 04	6	1,305,792	6	6
GL - 05	1	261,480		1
GL - 06	20	7,033,680	24	24
Intermediate Staff	150	80,564,220	148	148
GL - 07	55	25,412,640	71	71
GL - 08	55	29,701,320	40	40
GL - 09	27	16,741,404	25	25
GL - 10	13	8,708,856	12	12
Senior Staff	15	12,281,964	12	13
GL - 11	7	5,191,368	5	5
GL - 12	7	6,059,928	7	7
GL - 13	1	1,030,668		1
Consolidated Medical Salary Structure	5	4,894,068	5	5
Junior Staff	1	669,912	1	1
GL - 02	1	669,912	1	1
Intermediate Staff	2	1,896,372	2	2
GL - 03		-	1	
GL - 04	1	865,704		1
GL - 05	1	1,030,668	1	1
Senior Staff	2	2,327,784	2	2
GL - 06	2	2,327,784	2	2

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100100123 Ringim General Hospital

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	413,400,000	294,621,000	235,049,255
21	Personnel Cost	334,800,000	198,511,000	235,049,255
2101	SALARIES AND WAGES	110,308,000	91,847,000	85,420,644
210101	Salaries and Wages	110,308,000	91,847,000	85,420,644
21010101	Salary	110,308,000	91,847,000	85,420,644
2102	ALLOWANCES	224,492,000	106,664,000	149,628,611
210201	Regular / Non-Regular Allowances	224,492,000	106,664,000	149,628,611
21020103	Transport Allowance	-	25,458,000	-
21020104	Rent Supplement	-	17,557,000	-
21020113	Hazard / Hardship Allowance	13,440,000	13,600,000	8,960,000
21020119	Call Duty Allowance	15,001,000	13,322,000	10,000,560
21020120	Shift Duty Allowance	14,580,000	14,327,000	9,719,824
21020129	Contract Addition	418,000	749,000	278,879
21020149	Consolidated Allowance	158,476,000	-	105,618,156
21020155	Specialist Allowance (Medical Consultant)	3,814,000	3,672,000	2,542,536
21020156	Professional Teaching Allowance	572,000	672,000	381,072
21020164	Consequential Increase	18,191,000	17,307,000	12,127,584
22	Other Recurrent Cost	78,600,000	96,110,000	-
2202	GOODS AND SERVICES	78,600,000	96,110,000	-
220201	Transport & Travelling - General	700,000	700,000	-
22020102	Local Travel & Transport - Others	700,000	700,000	-
220202	Utilities General	365,000	365,000	-
22020201	Electricity Charges	150,000	150,000	-
22020204	Satellites Broadcasting Access Charges	50,000	50,000	-
22020205	Water rates & Charges	80,000	80,000	-
22020206	Sewage Charges	35,000	35,000	-

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100100123 Ringim General Hospital

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020210	Other Utility Charges	50,000	50,000	-
220203	Materials and Supplies - General	69,255,000	86,765,000	-
22020301	Office Materials and Consumables	500,000	500,000	-
22020305	Printing of Non-security Documents	2,500,000	3,500,000	-
22020307	Drugs, Vaccines & Medical Supplies	64,000,000	77,485,000	-
22020309	Uniforms & Other Clothing	80,000	80,000	-
22020317	Reagents Chemicals and Cleansing Materials	2,175,000	5,200,000	-
220204	Maintenance Services - General	3,080,000	3,080,000	-
22020401	Maintenance of Motor Vehicles / Transport Equipment	300,000	300,000	-
22020402	Maintenance of Office Furniture	280,000	280,000	-
22020403	Maintenance of Office Building / Residential Quarters	590,000	590,000	-
22020405	Maintenance of Plants / Generators	800,000	800,000	-
22020406	Other Maintenance Services	270,000	270,000	-
22020410	Maintenance of Street Lightings	200,000	200,000	-
22020420	Maintenance of Medical Equipments	640,000	640,000	-
220205	Training - General	500,000	500,000	-
22020501	Local Training	500,000	500,000	-
220206	Other Services - General	1,300,000	1,300,000	-
22020605	Cleaning and Fumigation Services	1,300,000	1,300,000	-
220208	Fuel and Lubricant - General	850,000	850,000	-
22020801	Motor Vehicle Fuel Cost	300,000	300,000	-
22020803	Plant / Generator Fuel Cost	500,000	500,000	-
22020806	Cooking Gas / Fuel Cost	50,000	50,000	-
220210	Miscellaneous Expenses - General	2,550,000	2,550,000	-
22021006	Postage and Courier Services	50,000	50,000	-

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100100123 Ringim General Hospital

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22021057	Casual Workers	2,500,000	2,500,000	-

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052100200100 Jigawa State Agency for the Control of AIDS

Estimates of the amount required for the services of this organisation in the year 2023:

One Million, Four Hundred and Seventy Thousand Naira

₦ 1,470,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22	Recurrent Expenditure	1,470,000	1,440,000	1,032,619
	Other Recurrent Cost	1,470,000	1,440,000	1,032,619

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100200100 Jigawa State Agency for the Control of AIDS

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	1,470,000	1,440,000	1,032,619
22	Other Recurrent Cost	1,470,000	1,440,000	1,032,619
2202	GOODS AND SERVICES	1,470,000	1,440,000	1,032,619
220201	Transport & Travelling - General	180,000	180,000	130,000
22020102	Local Travel & Transport - Others	180,000	180,000	130,000
220202	Utilities General	50,000	50,000	30,000
22020204	Satellites Broadcasting Access Charges	50,000	50,000	30,000
220203	Materials and Supplies - General	403,000	453,000	330,865
22020301	Office Materials and Consumables	343,000	343,000	290,865
22020304	Magazines & Periodicals	-	50,000	-
22020317	Reagents Chemicals and Cleansing Materials	60,000	60,000	40,000
220204	Maintenance Services - General	232,000	212,000	230,254
22020401	Maintenance of Motor Vehicles / Transport Equipment	120,000	120,000	118,254
22020402	Maintenance of Office Furniture	15,000	15,000	15,000
22020403	Maintenance of Office Building / Residential Quarters	40,000	50,000	40,000
22020404	Maintenance of Office / IT Equipment	17,000	17,000	17,000
22020406	Other Maintenance Services	40,000	10,000	40,000
220205	Training - General	40,000	40,000	-
22020501	Local Training	40,000	40,000	-
220206	Other Services - General	20,000	20,000	-
22020610	Environmental Services	20,000	20,000	-
220208	Fuel and Lubricant - General	50,000	50,000	-
22020801	Motor Vehicle Fuel Cost	25,000	25,000	-
22020803	Plant / Generator Fuel Cost	25,000	25,000	-

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100200100 Jigawa State Agency for the Control of AIDS

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
220209	Financial Charges - General	10,000	10,000	-
22020901	Bank Charges (Other than Interest)	10,000	10,000	-
220210	Miscellaneous Expenses - General	485,000	425,000	311,500
22021001	Refreshment and Meals	30,000	40,000	20,000
22021002	Honorarium and Sitting Allowance Payments	70,000	-	-
22021003	Publicity and Advertisements	30,000	30,000	15,500
22021047	Community Engagement, Sensitization & Mobilization Activities	28,000	28,000	18,000
22021049	Special Health Programmes & Initiatives	237,000	237,000	200,000
22021050	Official Ceremonies and Celebrations	45,000	45,000	30,000
22021052	Project Monitoring & Evaluation (M & E) Expenses	45,000	45,000	28,000

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 052100200100 Jigawa State Agency for the Control of AIDS

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		50,000,000	19,126,688	50,000,000	
05	Social		50,000,000	19,126,688	50,000,000	
052100200100	Jigawa State Agency for the Control of AIDS		50,000,000	19,126,688	50,000,000	
060210	SACA HIV / AIDS Control Programme	Ongoing	50,000,000	19,126,688	50,000,000	<p>The provision is for the following:-</p> <ul style="list-style-type: none"> i. Procurement of HIV testing kits and consumables for HTS, Blood transfusion and testing before marriage - N30.0 million; ii. Support PLHIVs for Intermarriages, Nutritional, medication and monthly support Groups meeting - N3.0 million; iii. Coordination between SACA, World Bank, NACA, IPs and MDAs for upcoming HPDP III project, trainings, workshops, meeting and conferences - N4.0 million; iv. Strengthening and coordination of LACAs and CACAs to enhance sustainability HIVs/AIDs activities at grassroots - N3.5 million; v. Monitoring and evaluation Activities - N5.5 million <ul style="list-style-type: none"> a. Monthly /meetings with Health and Non-health sector for data collection, coalition and analysis of HIV/ AIDs situation in the state. b. State data validation for data quality and up to date records of HIV/AIDs situation. c. National /Zonal Data validation for state to state Data quality and up to date HIV/ AIDs situation. d. Quarterly meeting with IPs, MDAs and CSOs on data validation and analysis. e. Monitoring & Supervision to Health facilities for HIV/AIDs testing kits utilization f. Production, Printing and distribution of Data collection tools. vi. Procurement of Rally, cap, Hijab, etc for World AIDS Day celebration across the state - N2.0 million; vii. Community mobilization and awareness creation on HIV/AIDs Programme through: - Radio Jingles,

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 052100200100 Jigawa State Agency for the Control of AIDS

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
						Phone-in call and Radio/TV discussion, Production of quarterly Bulletin and Advocacy visit to relevant stakeholders -N2.0 million.

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 052100300100 Primary Health Care Development Agency

Estimates of the amount required for the services of this organisation in the year 2023:

Two Hundred and Thirty Five Million, Five Hundred Thousand Naira

₦ 235,500,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	235,500,000	229,676,000	130,575,960
21	Personnel Cost	88,500,000	82,676,000	56,764,548
22	Other Recurrent Cost	147,000,000	147,000,000	73,811,412

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100300100 Primary Health Care Development Agency

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	36	27,024,748	35	36
Consolidated Health Salary Structure	33	24,191,076	32	33
Junior Staff	10	3,114,888	10	10
GL - 03	2	407,640	3	2
GL - 04	2	460,344	1	2
GL - 06	6	2,246,904	6	6
Intermediate Staff	4	2,573,448	3	4
GL - 07	1	494,640	1	1
GL - 09	1	662,328	2	1
GL - 10	2	1,416,480		2
Senior Staff	19	18,502,740	19	19
GL - 12	14	12,934,320	15	17
GL - 13	5	5,568,420	4	2
Consolidated Medical Salary Structure	2	2,130,912	2	2
Senior Staff	2	2,130,912	2	2
GL - 06	2	2,130,912	2	2
General Salary Structure	1	702,760	1	1
Intermediate Staff	1	702,760	1	1
GL - 09	1	702,760	1	1

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100300100 Primary Health Care Development Agency

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	235,500,000	229,676,000	130,575,960
21	Personnel Cost	88,500,000	82,676,000	56,764,548
2101	SALARIES AND WAGES	26,701,000	19,710,000	21,166,706
210101	Salaries and Wages	26,701,000	19,710,000	21,166,706
21010101	Salary	26,701,000	19,710,000	21,166,706
2102	ALLOWANCES	61,799,000	62,966,000	35,597,842
210201	Regular / Non-Regular Allowances	61,799,000	62,966,000	35,597,842
21020103	Transport Allowance	69,000	5,059,000	45,896
21020104	Rent Supplement	76,000	3,515,000	52,475
21020105	Meal Subsidy	31,000	31,000	20,376
21020106	Utility Allowance	21,000	21,000	14,240
21020109	Leave Transport Grant	38,000	37,000	26,238
21020114	Board Members Allowance	2,520,000	-	-
21020119	Call Duty Allowance	3,553,000	3,353,000	2,235,200
21020137	Medical Allowance	89,000	89,000	59,344
21020149	Consolidated Allowance	46,881,000	43,724,000	28,459,399
21020153	Non Clinical Allowance	3,854,000	2,923,000	1,868,268
21020155	Specialist Allowance (Medical Consultant)	1,947,000	1,647,000	1,068,088
21020164	Consequential Increase	2,720,000	2,567,000	1,748,318
22	Other Recurrent Cost	147,000,000	147,000,000	73,811,412
2202	GOODS AND SERVICES	147,000,000	147,000,000	73,811,412
220201	Transport & Travelling - General	5,750,000	5,750,000	3,078,000
22020102	Local Travel & Transport - Others	5,750,000	5,750,000	3,078,000
220202	Utilities General	1,100,000	1,100,000	-
22020203	Internet Access Charges	500,000	500,000	-
22020204	Satellites Broadcasting Access Charges	500,000	500,000	-

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100300100 Primary Health Care Development Agency

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020211	Postal and Courier Payments & Services	100,000	100,000	-
220203	Materials and Supplies - General	5,550,000	5,550,000	1,249,550
22020301	Office Materials and Consumables	4,000,000	4,000,000	1,249,550
22020303	Newspapers	500,000	500,000	-
22020305	Printing of Non-security Documents	1,000,000	1,000,000	-
22020309	Uniforms & Other Clothing	50,000	50,000	-
220204	Maintenance Services - General	2,700,000	2,900,000	699,500
22020401	Maintenance of Motor Vehicles / Transport Equipment	1,800,000	2,000,000	627,500
22020402	Maintenance of Office Furniture	200,000	200,000	-
22020404	Maintenance of Office / IT Equipment	200,000	200,000	-
22020406	Other Maintenance Services	500,000	500,000	72,000
220205	Training - General	2,000,000	2,000,000	294,000
22020501	Local Training	2,000,000	2,000,000	294,000
220206	Other Services - General	200,000	200,000	-
22020605	Cleaning and Fumigation Services	200,000	200,000	-
220207	Consulting and Professional Services	2,000,000	2,000,000	350,000
22020709	Auditing of Accounts	2,000,000	2,000,000	350,000
220208	Fuel and Lubricant - General	3,500,000	3,500,000	1,179,000
22020801	Motor Vehicle Fuel Cost	3,000,000	3,000,000	1,179,000
22020803	Plant / Generator Fuel Cost	500,000	500,000	-
220209	Financial Charges - General	200,000	-	-
22020901	Bank Charges (Other than Interest)	200,000	-	-
220210	Miscellaneous Expenses - General	124,000,000	124,000,000	66,961,362
22021001	Refreshment and Meals	2,000,000	2,000,000	1,302,000
22021002	Honorarium and Sitting Allowance Payments	1,500,000	1,500,000	271,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100300100 Primary Health Care Development Agency

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22021045	Institutional Feeding	18,000,000	18,000,000	9,509,202
22021047	Community Engagement, Sensitization & Mobilization Activit	500,000	500,000	-
22021049	Special Health Programmes & Initiatives	1,000,000	1,000,000	-
22021054	Zonal Office Operational Expenses	500,000	500,000	-
22021057	Casual Workers	3,500,000	3,500,000	2,010,000
22021060	Nutrition Activities	2,000,000	2,000,000	1,899,949
22021074	Primary Healthcare (LGA & Wards) Operations	95,000,000	95,000,000	51,969,211

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 052100300100 Primary Health Care Development Agency

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		2,171,200,000	1,296,360,711	3,662,000,000	
05	Social		2,171,200,000	1,296,360,711	3,662,000,000	
052100300100	Primary Health Care Development Agency		2,171,200,000	1,296,360,711	3,662,000,000	
060201	Upgrading Of Primary Health Centres	Ongoing	635,500,000	243,638,611	1,456,800,000	The provision is for the following: i. Renovation of dilapidated PHCs across the state - N100.0 million; ii. Procurement of Laboratory equipment and others for 30no. PHCs - N74.3 million; iii. Construction of additional L1 Block in existing 30no. Primary Health Clinics - N300.0 million; iv. Construction and Furnishing of 30no. Midwife Quarters - N67.5 million; v. Provision of Solar lightening system in 30no. selected PHCs - N30.0 million; vi. Construction of Perimeter Wall Fencing 50 x 75 meters in 30no. Upgraded PHCs - N30.0 million; vii. Provision of water supply at upgraded 30no. PHCs – N30.0 million.; viii. Completion of ongoing constituency projects - N825.0 million.
060202	Primary Health Care Programmes / Projects	Ongoing	40,500,000	15,172,000	40,000,000	The provision is for the following: i. Reproductive Health Services – N0.5 million; ii. Provision for state emergency maternal and child health intervention centre – N4.5 million; iii. Community Transportation Services (CTS) – N20.0 million; iv. Maintenance of Drugs Revolving fund scheme (Monitoring and Supervision, Quality Business Plan, Printing of DRF tools and Training of DRF Personnel) – N15.0 million.
060203	PHCD Health System Programmes	Ongoing	13,200,000	5,100,000	13,200,000	The provision is earmark for the following: i. Quarterly Performance review meeting – N1.0 million;

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 052100300100 Primary Health Care Development Agency

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
						<ul style="list-style-type: none"> II. Quarterly integrated supportive supervision – N4.0 million; III. Patience Focus quality Assurance – N2.0 million; IV. Support to LGAs Ambassadors – N3.2 million; V. Routine Immunization Support - SERICC and LERICC, Vaccine distribution cold chain equipment and Data tools, RI review meeting at Health facilities – N3.0 million.
060207	Supplementary Immunization Activities	Ongoing	630,000,000	355,650,100	1,000,000,000	Support to Supplementary Immunization (Supplementary Immunization Activities including State Outreach Days, Polio and Non polio SIAs including COVID 19 vaccination) <ul style="list-style-type: none"> i. State Treasury Funding - N50 million; ii. UNICEF Grants - N280 million; iii. GAVI Fund Grants N670 million.
060208	Food and Nutrition (Health) Programme Activities	Ongoing	210,000,000	157,000,000	510,000,000	The provision is for the following: <ul style="list-style-type: none"> i. Procurement of RUTF for OTP Sites in 27 LGAs N400 million, includes N300 million under Constituency Project. ii. Support to Masaki Nutrition Programme - N50.0 million; iii. State Counterpart funding to various engagements - N10 million; iv. UNICEF contribution to Nutrition activities - N50.0 million; v.
060233	Free Maternal and Child Health Programme in Primary Healthcare Centres	Ongoing	122,000,000	78,800,000	122,000,000	This is being funded from Local Government Contributions for Free Maternal and Child Healthcare Program in Primary Healthcare Facilities across the State.
060235	Family Planning Services	New	30,000,000	-	30,000,000	The provision is for the Procurement of Family Planning Materials, Consumables
060236	Development of Ward-level Facilities for Basic Healthcare Provision	Ongoing	490,000,000	441,000,000	490,000,000	Expected fund from BHCDF for NPHCDA Gateway distributed on quarterly basis to all accredited facilities for minor infrastructural development, supply of facilities and fund-

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 052100300100 Primary Health Care Development Agency

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
						ing community-health influencers and promoters.

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052100300109 Primary Health Care Development LGA Management Offices

Estimates of the amount required for the services of this organisation in the year 2023:

Five Billion, One Hundred and Six Million Naira

₦ 5,106,000,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure Personnel Cost	5,106,000,000 5,106,000,000	-	3,307,497,076 3,307,497,076

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100300109 Primary Health Care Development LGA Management Offices

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	3,479	2,000,840,064		3,479
Consolidated Health Salary Structure	3,479	2,000,840,064		3,479
Junior Staff	1,288	371,048,376		1,288
GL - 02	79	15,836,340		79
GL - 03	709	167,454,456		709
GL - 04	77	20,619,984		77
GL - 05	168	54,202,176		168
GL - 06	255	112,935,420		255
Intermediate Staff	1,752	1,170,378,636		1,752
GL - 07	990	586,491,840		990
GL - 08	269	186,520,296		269
GL - 09	249	196,499,844		249
GL - 10	244	200,866,656		244
Senior Staff	439	459,413,052		439
GL - 11	127	115,388,136		127
GL - 12	307	337,211,256		307
GL - 13	5	6,813,660		5

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100300109 Primary Health Care Development LGA Management Offices

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	5,106,000,000	-	3,307,497,076
21	Personnel Cost	5,106,000,000	-	3,307,497,076
2101	SALARIES AND WAGES	2,011,840,000	-	1,319,670,654
210101	Salaries and Wages	2,011,840,000	-	1,319,670,654
21010101	Salary	2,000,840,000	-	1,312,400,017
21010104	Salary Arrears	11,000,000	-	7,270,637
2102	ALLOWANCES	3,094,160,000	-	1,987,826,422
210201	Regular / Non-Regular Allowances	3,094,160,000	-	1,987,826,422
21020113	Hazard / Hardship Allowance	200,604,000	-	139,069,462
21020119	Call Duty Allowance	8,500,000	-	5,401,080
21020120	Shift Duty Allowance	150,500,000	-	99,571,701
21020135	Midwifery Service Scheme	90,100,000	-	62,080,000
21020137	Medical Allowance	894,000	-	593,440
21020149	Consolidated Allowance	2,353,047,000	-	1,489,826,418
21020153	Non Clinical Allowance	8,950,000	-	3,574,304
21020164	Consequential Increase	281,565,000	-	187,710,016

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052100300200 Auyo Local Govt. PHCD Management Office

Estimates of the amount required for the services of this organisation in the year 2023:

Zero Naira

₦ 0

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure Personnel Cost	-	134,700,000	-

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100300200 Auyo Local Govt. PHCD Management Office

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers		-	101	
Consolidated Health Salary Structure		-	101	
Junior Staff		-	37	
GL - 01		-	3	
GL - 02		-	1	
GL - 03		-	23	
GL - 04		-	2	
GL - 05		-	1	
GL - 06		-	7	
Intermediate Staff		-	56	
GL - 07		-	34	
GL - 08		-	10	
GL - 09		-	10	
GL - 10		-	2	
Senior Staff		-	8	
GL - 11		-	3	
GL - 12		-	5	

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100300200 Auyo Local Govt. PHCD Management Office

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	-	134,700,000	-
21	Personnel Cost	-	134,700,000	-
2101	SALARIES AND WAGES	-	34,834,000	-
210101	Salaries and Wages	-	34,834,000	-
21010101	Salary	-	34,834,000	-
2102	ALLOWANCES	-	99,866,000	-
210201	Regular / Non-Regular Allowances	-	99,866,000	-
21020103	Transport Allowance	-	10,101,000	-
21020104	Rent Supplement	-	6,966,000	-
21020149	Consolidated Allowance	-	74,620,000	-
21020164	Consequential Increase	-	8,179,000	-

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052100300300 Babura Local Govt. PHCD management Office

Estimates of the amount required for the services of this organisation in the year 2023:

Zero Naira

₦ 0

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure Personnel Cost	-	234,300,000 234,300,000	-

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100300300 Babura Local Govt. PHCD management Office

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers		-	164	
Consolidated Health Salary Structure		-	164	
Junior Staff		-	59	
GL - 01		-	1	
GL - 02		-	6	
GL - 03		-	31	
GL - 04		-	2	
GL - 05		-	7	
GL - 06		-	12	
Intermediate Staff		-	87	
GL - 07		-	29	
GL - 08		-	26	
GL - 09		-	20	
GL - 10		-	12	
Senior Staff		-	18	
GL - 11		-	5	
GL - 12		-	13	

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100300300 Babura Local Govt. PHCD management Office

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	-	234,300,000	-
21	Personnel Cost	-	234,300,000	-
2101	SALARIES AND WAGES	-	61,501,000	-
210101	Salaries and Wages	-	61,501,000	-
21010101	Salary	-	61,501,000	-
2102	ALLOWANCES	-	172,799,000	-
210201	Regular / Non-Regular Allowances	-	172,799,000	-
21020103	Transport Allowance	-	17,833,000	-
21020104	Rent Supplement	-	12,299,000	-
21020149	Consolidated Allowance	-	129,826,000	-
21020164	Consequential Increase	-	12,842,000	-

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052100300400 Birnin Kudu Local Govt. PHCD Management Office

Estimates of the amount required for the services of this organisation in the year 2023:

Zero Naira

₦ 0

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure Personnel Cost	-	186,100,000 186,100,000	-

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100300400 Birnin Kudu Local Govt. PHCD Management Office

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers		-	136	
Consolidated Health Salary Structure		-	136	
Junior Staff		-	54	
GL - 01		-	2	
GL - 02		-	3	
GL - 03		-	30	
GL - 04		-	1	
GL - 05		-	5	
GL - 06		-	13	
Intermediate Staff		-	69	
GL - 07		-	39	
GL - 08		-	8	
GL - 09		-	13	
GL - 10		-	9	
Senior Staff		-	13	
GL - 11		-	2	
GL - 12		-	11	

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100300400 Birnin Kudu Local Govt. PHCD Management Office

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	-	186,100,000	-
21	Personnel Cost	-	186,100,000	-
2101	SALARIES AND WAGES	-	48,357,000	-
210101	Salaries and Wages	-	48,357,000	-
21010101	Salary	-	48,357,000	-
2102	ALLOWANCES	-	137,743,000	-
210201	Regular / Non-Regular Allowances	-	137,743,000	-
21020103	Transport Allowance	-	14,022,000	-
21020104	Rent Supplement	-	9,671,000	-
21020149	Consolidated Allowance	-	103,126,000	-
21020164	Consequential Increase	-	10,924,000	-

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052100300500 Birniwa Local Govt. PHCD Management Office

Estimates of the amount required for the services of this organisation in the year 2023:

Zero Naira

₦ 0

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure Personnel Cost	-	117,900,000 117,900,000	-

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100300500 Birniwa Local Govt. PHCD Management Office

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers		-	92	
Consolidated Health Salary Structure		-	92	
Junior Staff		-	42	
GL - 02		-	2	
GL - 03		-	29	
GL - 04		-	2	
GL - 05		-	3	
GL - 06		-	6	
Intermediate Staff		-	42	
GL - 07		-	22	
GL - 08		-	12	
GL - 09		-	5	
GL - 10		-	3	
Senior Staff		-	8	
GL - 11		-	1	
GL - 12		-	7	

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100300500 Birniwa Local Govt. PHCD Management Office

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	-	117,900,000	-
21	Personnel Cost	-	117,900,000	-
2101	SALARIES AND WAGES	-	30,364,000	-
210101	Salaries and Wages	-	30,364,000	-
21010101	Salary	-	30,364,000	-
2102	ALLOWANCES	-	87,536,000	-
210201	Regular / Non-Regular Allowances	-	87,536,000	-
21020103	Transport Allowance	-	8,804,000	-
21020104	Rent Supplement	-	6,072,000	-
21020149	Consolidated Allowance	-	65,311,000	-
21020164	Consequential Increase	-	7,348,000	-

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052100300600 Buji Local Govt. PHCD Management Office

Estimates of the amount required for the services of this organisation in the year 2023:

Zero Naira

₦ 0

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure Personnel Cost	-	109,500,000 109,500,000	-

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100300600 Buji Local Govt. PHCD Management Office

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers		-	94	
Consolidated Health Salary Structure		-	94	
Junior Staff		-	55	
GL - 01		-	3	
GL - 02		-	3	
GL - 03		-	38	
GL - 05		-	4	
GL - 06		-	7	
Intermediate Staff		-	32	
GL - 07		-	19	
GL - 08		-	5	
GL - 09		-	6	
GL - 10		-	2	
Senior Staff		-	7	
GL - 11		-	1	
GL - 12		-	6	

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100300600 Buji Local Govt. PHCD Management Office

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	-	109,500,000	-
21	Personnel Cost	-	109,500,000	-
2101	SALARIES AND WAGES	-	27,727,000	-
210101	Salaries and Wages	-	27,727,000	-
21010101	Salary	-	27,727,000	-
2102	ALLOWANCES	-	81,773,000	-
210201	Regular / Non-Regular Allowances	-	81,773,000	-
21020103	Transport Allowance	-	8,039,000	-
21020104	Rent Supplement	-	5,545,000	-
21020149	Consolidated Allowance	-	60,672,000	-
21020164	Consequential Increase	-	7,517,000	-

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052100300700 Dutse Local Govt. PHCD Management Office

Estimates of the amount required for the services of this organisation in the year 2023:

Zero Naira

₦ 0

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure Personnel Cost	-	234,800,000 234,800,000	-

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100300700 Dutse Local Govt. PHCD Management Office

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers		-	173	
Consolidated Health Salary Structure		-	173	
Junior Staff		-	73	
GL - 01		-	6	
GL - 02		-	1	
GL - 03		-	37	
GL - 04		-	8	
GL - 05		-	4	
GL - 06		-	17	
Intermediate Staff		-	80	
GL - 07		-	43	
GL - 08		-	7	
GL - 09		-	24	
GL - 10		-	6	
Senior Staff		-	20	
GL - 11		-	11	
GL - 12		-	8	
GL - 13		-	1	

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100300700 Dutse Local Govt. PHCD Management Office

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	-	234,800,000	-
21	Personnel Cost	-	234,800,000	-
2101	SALARIES AND WAGES	-	61,007,000	-
210101	Salaries and Wages	-	61,007,000	-
21010101	Salary	-	61,007,000	-
2102	ALLOWANCES	-	173,793,000	-
210201	Regular / Non-Regular Allowances	-	173,793,000	-
21020103	Transport Allowance	-	17,690,000	-
21020104	Rent Supplement	-	12,200,000	-
21020149	Consolidated Allowance	-	130,093,000	-
21020164	Consequential Increase	-	13,811,000	-

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052100300800 Gagarawa Local Govt. PHCD Management Office

Estimates of the amount required for the services of this organisation in the year 2023:

Zero Naira

₦ 0

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure Personnel Cost	-	127,000,000 127,000,000	-

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100300800 Gagarawa Local Govt. PHCD Management Office

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers		-	88	
Consolidated Health Salary Structure		-	88	
Junior Staff		-	32	
GL - 02		-	5	
GL - 03		-	11	
GL - 05		-	6	
GL - 06		-	10	
Intermediate Staff		-	41	
GL - 07		-	23	
GL - 08		-	9	
GL - 09		-	6	
GL - 10		-	3	
Senior Staff		-	15	
GL - 11		-	7	
GL - 12		-	8	

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100300800 Gagarawa Local Govt. PHCD Management Office

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	-	127,000,000	-
21	Personnel Cost	-	127,000,000	-
2101	SALARIES AND WAGES	-	33,313,000	-
210101	Salaries and Wages	-	33,313,000	-
21010101	Salary	-	33,313,000	-
2102	ALLOWANCES	-	93,687,000	-
210201	Regular / Non-Regular Allowances	-	93,687,000	-
21020103	Transport Allowance	-	9,659,000	-
21020104	Rent Supplement	-	6,662,000	-
21020149	Consolidated Allowance	-	70,350,000	-
21020164	Consequential Increase	-	7,015,000	-

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052100300900 Garki Local Govt. PHCD Management Office

Estimates of the amount required for the services of this organisation in the year 2023:

Zero Naira

₦ 0

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure Personnel Cost	-	148,900,000 148,900,000	-

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100300900 Garki Local Govt. PHCD Management Office

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers		-	120	
Consolidated Health Salary Structure		-	120	
Junior Staff		-	65	
GL - 01		-	2	
GL - 02		-	7	
GL - 03		-	42	
GL - 04		-	8	
GL - 05		-	5	
GL - 06		-	1	
Intermediate Staff		-	37	
GL - 07		-	22	
GL - 08		-	5	
GL - 09		-	9	
GL - 10		-	1	
Senior Staff		-	18	
GL - 11		-	4	
GL - 12		-	14	

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100300900 Garki Local Govt. PHCD Management Office

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	-	148,900,000	-
21	Personnel Cost	-	148,900,000	-
2101	SALARIES AND WAGES	-	38,170,000	-
210101	Salaries and Wages	-	38,170,000	-
21010101	Salary	-	38,170,000	-
2102	ALLOWANCES	-	110,730,000	-
210201	Regular / Non-Regular Allowances	-	110,730,000	-
21020103	Transport Allowance	-	11,068,000	-
21020104	Rent Supplement	-	7,634,000	-
21020145	Weigh-in Allowance	-	82,499,000	-
21020164	Consequential Increase	-	9,530,000	-

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 052100301000 Gumel Local Govt. PHCD Management Office

Estimates of the amount required for the services of this organisation in the year 2023:

Zero Naira

₦ 0

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure Personnel Cost	-	159,600,000 159,600,000	-

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100301000 Gumel Local Govt. PHCD Management Office

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers		-	107	
Consolidated Health Salary Structure		-	107	
Junior Staff		-	31	
GL - 02		-	1	
GL - 03		-	18	
GL - 05		-	4	
GL - 06		-	8	
Intermediate Staff		-	56	
GL - 07		-	40	
GL - 08		-	3	
GL - 09		-	7	
GL - 10		-	6	
Senior Staff		-	20	
GL - 11		-	9	
GL - 12		-	11	

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100301000 Gumel Local Govt. PHCD Management Office

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	-	159,600,000	-
21	Personnel Cost	-	159,600,000	-
2101	SALARIES AND WAGES	-	41,949,000	-
210101	Salaries and Wages	-	41,949,000	-
21010101	Salary	-	41,949,000	-
2102	ALLOWANCES	-	117,651,000	-
210201	Regular / Non-Regular Allowances	-	117,651,000	-
21020103	Transport Allowance	-	12,164,000	-
21020104	Rent Supplement	-	8,389,000	-
21020149	Consolidated Allowance	-	88,413,000	-
21020164	Consequential Increase	-	8,685,000	-

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052100301100 Guri Local Govt. PHCD Management Office

Estimates of the amount required for the services of this organisation in the year 2023:

Zero Naira

₦ 0

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure Personnel Cost	-	124,300,000 124,300,000	-

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100301100 Guri Local Govt. PHCD Management Office

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers		-	92	
Consolidated Health Salary Structure		-	92	
Junior Staff		-	38	
GL - 03		-	26	
GL - 04		-	1	
GL - 05		-	4	
GL - 06		-	7	
Intermediate Staff		-	46	
GL - 07		-	20	
GL - 08		-	9	
GL - 09		-	12	
GL - 10		-	5	
Senior Staff		-	8	
GL - 11		-	3	
GL - 12		-	5	

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100301100 Guri Local Govt. PHCD Management Office

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	-	124,300,000	-
21	Personnel Cost	-	124,300,000	-
2101	SALARIES AND WAGES	-	32,312,000	-
210101	Salaries and Wages	-	32,312,000	-
21010101	Salary	-	32,312,000	-
2102	ALLOWANCES	-	91,988,000	-
210201	Regular / Non-Regular Allowances	-	91,988,000	-
21020103	Transport Allowance	-	9,369,000	-
21020104	Rent Supplement	-	6,462,000	-
21020149	Consolidated Allowance	-	68,865,000	-
21020164	Consequential Increase	-	7,293,000	-

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052100301200 Gwaram Local Govt. PHCD Management Office

Estimates of the amount required for the services of this organisation in the year 2023:

Zero Naira

₦ 0

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure Personnel Cost	-	343,800,000 343,800,000	-

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100301200 Gwaram Local Govt. PHCD Management Office

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers		-	296	
Consolidated Health Salary Structure		-	296	
Junior Staff		-	173	
GL - 01		-	1	
GL - 02		-	5	
GL - 03		-	122	
GL - 04		-	16	
GL - 05		-	6	
GL - 06		-	23	
Intermediate Staff		-	102	
GL - 07		-	69	
GL - 08		-	8	
GL - 09		-	9	
GL - 10		-	16	
Senior Staff		-	21	
GL - 11		-	8	
GL - 12		-	13	

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100301200 Gwaram Local Govt. PHCD Management Office

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	-	343,800,000	-
21	Personnel Cost	-	343,800,000	-
2101	SALARIES AND WAGES	-	86,957,000	-
210101	Salaries and Wages	-	86,957,000	-
21010101	Salary	-	86,957,000	-
2102	ALLOWANCES	-	256,843,000	-
210201	Regular / Non-Regular Allowances	-	256,843,000	-
21020103	Transport Allowance	-	25,214,000	-
21020104	Rent Supplement	-	17,390,000	-
21020149	Consolidated Allowance	-	190,419,000	-
21020164	Consequential Increase	-	23,820,000	-

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052100301300 Gwiwa Local Govt. PHCD Management Office

Estimates of the amount required for the services of this organisation in the year 2023:

Zero Naira

₦ 0

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure Personnel Cost	-	131,100,000	-

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100301300 Gwiwa Local Govt. PHCD Management Office

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers		-	100	
Consolidated Health Salary Structure		-	100	
Junior Staff		-	40	
GL - 01		-	1	
GL - 02		-	1	
GL - 03		-	30	
GL - 05		-	2	
GL - 06		-	6	
Intermediate Staff		-	53	
GL - 07		-	34	
GL - 08		-	4	
GL - 09		-	8	
GL - 10		-	7	
Senior Staff		-	7	
GL - 11		-	3	
GL - 12		-	4	

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100301300 Gwiwa Local Govt. PHCD Management Office

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	-	131,100,000	-
21	Personnel Cost	-	131,100,000	-
2101	SALARIES AND WAGES	-	33,779,000	-
210101	Salaries and Wages	-	33,779,000	-
21010101	Salary	-	33,779,000	-
2102	ALLOWANCES	-	97,321,000	-
210201	Regular / Non-Regular Allowances	-	97,321,000	-
21020103	Transport Allowance	-	9,795,000	-
21020104	Rent Supplement	-	6,756,000	-
21020149	Consolidated Allowance	-	72,648,000	-
21020164	Consequential Increase	-	8,122,000	-

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052100301400 Hadejia Local Govt. PHCD Management Office

Estimates of the amount required for the services of this organisation in the year 2023:

Zero Naira

₦ 0

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure Personnel Cost	-	229,900,000 229,900,000	-

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100301400 Hadejia Local Govt. PHCD Management Office

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers		-	158	
Consolidated Health Salary Structure		-	158	
Junior Staff		-	48	
GL - 02		-	1	
GL - 03		-	20	
GL - 04		-	6	
GL - 05		-	8	
GL - 06		-	13	
Intermediate Staff		-	91	
GL - 07		-	57	
GL - 08		-	11	
GL - 09		-	6	
GL - 10		-	17	
Senior Staff		-	19	
GL - 11		-	9	
GL - 12		-	9	
GL - 13		-	1	

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100301400 Hadejia Local Govt. PHCD Management Office

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	-	229,900,000	-
21	Personnel Cost	-	229,900,000	-
2101	SALARIES AND WAGES	-	60,232,000	-
210101	Salaries and Wages	-	60,232,000	-
21010101	Salary	-	60,232,000	-
2102	ALLOWANCES	-	169,668,000	-
210201	Regular / Non-Regular Allowances	-	169,668,000	-
21020103	Transport Allowance	-	17,465,000	-
21020104	Rent Supplement	-	12,045,000	-
21020149	Consolidated Allowance	-	127,355,000	-
21020164	Consequential Increase	-	12,803,000	-

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052100301500 Jahun Local Govt. PHCD Management Office

Estimates of the amount required for the services of this organisation in the year 2023:

Zero Naira

₦ 0

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure Personnel Cost	-	227,900,000 227,900,000	-

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100301500 Jahun Local Govt. PHCD Management Office

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers		-	151	
Consolidated Health Salary Structure		-	151	
Junior Staff		-	36	
GL - 01		-	1	
GL - 03		-	16	
GL - 04		-	5	
GL - 05		-	2	
GL - 06		-	12	
Intermediate Staff		-	95	
GL - 07		-	50	
GL - 08		-	22	
GL - 09		-	15	
GL - 10		-	8	
Senior Staff		-	20	
GL - 11		-	8	
GL - 12		-	12	

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100301500 Jahun Local Govt. PHCD Management Office

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	-	227,900,000	-
21	Personnel Cost	-	227,900,000	-
2101	SALARIES AND WAGES	-	60,078,000	-
210101	Salaries and Wages	-	60,078,000	-
21010101	Salary	-	60,078,000	-
2102	ALLOWANCES	-	167,822,000	-
210201	Regular / Non-Regular Allowances	-	167,822,000	-
21020103	Transport Allowance	-	17,420,000	-
21020104	Rent Supplement	-	12,014,000	-
21020149	Consolidated Allowance	-	126,281,000	-
21020164	Consequential Increase	-	12,107,000	-

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052100301600 Kafin Hausa Local Govt. PHCD Management office

Estimates of the amount required for the services of this organisation in the year 2023:

Zero Naira

₦ 0

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure Personnel Cost	-	139,700,000 139,700,000	-

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100301600 Kafin Hausa Local Govt. PHCD Management office

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers		-	123	
Consolidated Health Salary Structure		-	123	
Junior Staff		-	76	
GL - 01		-	3	
GL - 02		-	1	
GL - 03		-	46	
GL - 04		-	8	
GL - 05		-	5	
GL - 06		-	13	
Intermediate Staff		-	37	
GL - 07		-	28	
GL - 08		-	4	
GL - 09		-	5	
Senior Staff		-	10	
GL - 11		-	4	
GL - 12		-	6	

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100301600 Kafin Hausa Local Govt. PHCD Management office

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	-	139,700,000	-
21	Personnel Cost	-	139,700,000	-
2101	SALARIES AND WAGES	-	35,168,000	-
210101	Salaries and Wages	-	35,168,000	-
21010101	Salary	-	35,168,000	-
2102	ALLOWANCES	-	104,532,000	-
210201	Regular / Non-Regular Allowances	-	104,532,000	-
21020103	Transport Allowance	-	10,197,000	-
21020104	Rent Supplement	-	7,033,000	-
21020149	Consolidated Allowance	-	77,392,000	-
21020164	Consequential Increase	-	9,910,000	-

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052100301700 Kaugama Local Govt. PHCD Management office

Estimates of the amount required for the services of this organisation in the year 2023:

Zero Naira

₦ 0

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure Personnel Cost	-	144,900,000 144,900,000	-

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100301700 Kaugama Local Govt. PHCD Management office

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers		-	102	
Consolidated Health Salary Structure		-	102	
Junior Staff		-	36	
GL - 01		-	1	
GL - 02		-	3	
GL - 03		-	15	
GL - 04		-	4	
GL - 05		-	4	
GL - 06		-	9	
Intermediate Staff		-	52	
GL - 07		-	30	
GL - 08		-	12	
GL - 09		-	6	
GL - 10		-	4	
Senior Staff		-	14	
GL - 11		-	2	
GL - 12		-	12	

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100301700 Kaugama Local Govt. PHCD Management office

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	-	144,900,000	-
21	Personnel Cost	-	144,900,000	-
2101	SALARIES AND WAGES	-	37,874,000	-
210101	Salaries and Wages	-	37,874,000	-
21010101	Salary	-	37,874,000	-
2102	ALLOWANCES	-	107,026,000	-
210201	Regular / Non-Regular Allowances	-	107,026,000	-
21020103	Transport Allowance	-	10,982,000	-
21020104	Rent Supplement	-	7,574,000	-
21020149	Consolidated Allowance	-	80,289,000	-
21020164	Consequential Increase	-	8,181,000	-

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052100301800 Kazaure Local Govt. PHCD Management Office

Estimates of the amount required for the services of this organisation in the year 2023:

Zero Naira

₦ 0

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure Personnel Cost	-	197,100,000 197,100,000	-

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100301800 Kazaure Local Govt. PHCD Management Office

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers		-	147	
Consolidated Health Salary Structure		-	147	
Junior Staff		-	54	
GL - 01		-	2	
GL - 02		-	3	
GL - 03		-	31	
GL - 04		-	6	
GL - 05		-	3	
GL - 06		-	9	
Intermediate Staff		-	79	
GL - 07		-	55	
GL - 08		-	10	
GL - 09		-	8	
GL - 10		-	6	
Senior Staff		-	14	
GL - 11		-	5	
GL - 12		-	8	
GL - 13		-	1	

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100301800 Kazaure Local Govt. PHCD Management Office

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	-	197,100,000	-
21	Personnel Cost	-	197,100,000	-
2101	SALARIES AND WAGES	-	50,958,000	-
210101	Salaries and Wages	-	50,958,000	-
21010101	Salary	-	50,958,000	-
2102	ALLOWANCES	-	146,142,000	-
210201	Regular / Non-Regular Allowances	-	146,142,000	-
21020103	Transport Allowance	-	14,776,000	-
21020104	Rent Supplement	-	10,191,000	-
21020149	Consolidated Allowance	-	109,180,000	-
21020164	Consequential Increase	-	11,995,000	-

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052100301900 Kiri Kasamma Local Govt. PHCD Management Office

Estimates of the amount required for the services of this organisation in the year 2023:

Zero Naira

₦ 0

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure Personnel Cost	-	139,200,000 139,200,000	-

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100301900 Kiri Kasamma Local Govt. PHCD Management Office

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers		-	116	
Consolidated Health Salary Structure		-	116	
Junior Staff		-	63	
GL - 01		-	1	
GL - 03		-	46	
GL - 04		-	1	
GL - 05		-	2	
GL - 06		-	13	
Intermediate Staff		-	44	
GL - 07		-	28	
GL - 08		-	9	
GL - 09		-	4	
GL - 10		-	3	
Senior Staff		-	9	
GL - 11		-	4	
GL - 12		-	5	

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100301900 Kiri Kasamma Local Govt. PHCD Management Office

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	-	139,200,000	-
21	Personnel Cost	-	139,200,000	-
2101	SALARIES AND WAGES	-	35,418,000	-
210101	Salaries and Wages	-	35,418,000	-
21010101	Salary	-	35,418,000	-
2102	ALLOWANCES	-	103,782,000	-
210201	Regular / Non-Regular Allowances	-	103,782,000	-
21020103	Transport Allowance	-	10,269,000	-
21020104	Rent Supplement	-	7,083,000	-
21020149	Consolidated Allowance	-	77,105,000	-
21020164	Consequential Increase	-	9,324,000	-

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052100302000 Kiyawa Local Govt. PHCD Management Office

Estimates of the amount required for the services of this organisation in the year 2023:

Zero Naira

₦ 0

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure Personnel Cost	-	245,800,000 245,800,000	-

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100302000 Kiyawa Local Govt. PHCD Management Office

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers		-	185	
Consolidated Health Salary Structure		-	185	
Junior Staff		-	77	
GL - 01		-	2	
GL - 02		-	14	
GL - 03		-	31	
GL - 04		-	7	
GL - 05		-	4	
GL - 06		-	19	
Intermediate Staff		-	92	
GL - 07		-	55	
GL - 08		-	14	
GL - 09		-	11	
GL - 10		-	12	
Senior Staff		-	16	
GL - 11		-	6	
GL - 12		-	10	

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100302000 Kiyawa Local Govt. PHCD Management Office

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	-	245,800,000	-
21	Personnel Cost	-	245,800,000	-
2101	SALARIES AND WAGES	-	63,557,000	-
210101	Salaries and Wages	-	63,557,000	-
21010101	Salary	-	63,557,000	-
2102	ALLOWANCES	-	182,243,000	-
210201	Regular / Non-Regular Allowances	-	182,243,000	-
21020103	Transport Allowance	-	18,429,000	-
21020104	Rent Supplement	-	12,710,000	-
21020149	Consolidated Allowance	-	136,192,000	-
21020164	Consequential Increase	-	14,912,000	-

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052100302100 Maigatari Local Govt. PHCD Management Office

Estimates of the amount required for the services of this organisation in the year 2023:

Zero Naira

₦ 0

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure Personnel Cost	-	179,000,000 179,000,000	-

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100302100 Maigatari Local Govt. PHCD Management Office

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers		-	128	
Consolidated Health Salary Structure		-	128	
Junior Staff		-	45	
GL - 01		-	2	
GL - 02		-	5	
GL - 03		-	20	
GL - 05		-	4	
GL - 06		-	14	
Intermediate Staff		-	70	
GL - 07		-	43	
GL - 08		-	6	
GL - 09		-	15	
GL - 10		-	6	
Senior Staff		-	13	
GL - 11		-	5	
GL - 12		-	8	

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100302100 Maigatari Local Govt. PHCD Management Office

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	-	179,000,000	-
21	Personnel Cost	-	179,000,000	-
2101	SALARIES AND WAGES	-	46,641,000	-
210101	Salaries and Wages	-	46,641,000	-
21010101	Salary	-	46,641,000	-
2102	ALLOWANCES	-	132,359,000	-
210201	Regular / Non-Regular Allowances	-	132,359,000	-
21020103	Transport Allowance	-	13,524,000	-
21020104	Rent Supplement	-	9,328,000	-
21020149	Consolidated Allowance	-	99,154,000	-
21020164	Consequential Increase	-	10,353,000	-

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052100302200 Mallam Madori Local Govt. PHCD Management Office

Estimates of the amount required for the services of this organisation in the year 2023:

Zero Naira

₦ 0

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure Personnel Cost	-	254,600,000 254,600,000	-

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100302200 Mallam Madori Local Govt. PHCD Management Office

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers		-	175	
Consolidated Health Salary Structure		-	175	
Junior Staff		-	54	
GL - 01		-	3	
GL - 02		-	4	
GL - 03		-	26	
GL - 04		-	5	
GL - 05		-	3	
GL - 06		-	13	
Intermediate Staff		-	101	
GL - 07		-	53	
GL - 08		-	14	
GL - 09		-	21	
GL - 10		-	13	
Senior Staff		-	20	
GL - 11		-	4	
GL - 12		-	16	

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100302200 Mallam Madori Local Govt. PHCD Management Office

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	-	254,600,000	-
21	Personnel Cost	-	254,600,000	-
2101	SALARIES AND WAGES	-	66,806,000	-
210101	Salaries and Wages	-	66,806,000	-
21010101	Salary	-	66,806,000	-
2102	ALLOWANCES	-	187,794,000	-
210201	Regular / Non-Regular Allowances	-	187,794,000	-
21020103	Transport Allowance	-	19,372,000	-
21020104	Rent Supplement	-	13,360,000	-
21020149	Consolidated Allowance	-	141,044,000	-
21020164	Consequential Increase	-	14,018,000	-

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052100302300 Miga local Govt. PHCD Management Office

Estimates of the amount required for the services of this organisation in the year 2023:

Zero Naira

₦ 0

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure Personnel Cost	-	136,900,000 136,900,000	-

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100302300 Miga local Govt. PHCD Management Office

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers		-	94	
Consolidated Health Salary Structure		-	94	
Junior Staff		-	33	
GL - 01		-	1	
GL - 02		-	1	
GL - 03		-	21	
GL - 04		-	1	
GL - 06		-	9	
Intermediate Staff		-	44	
GL - 07		-	22	
GL - 08		-	10	
GL - 09		-	7	
GL - 10		-	5	
Senior Staff		-	17	
GL - 11		-	9	
GL - 12		-	8	

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100302300 Miga local Govt. PHCD Management Office

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	-	136,900,000	-
21	Personnel Cost	-	136,900,000	-
2101	SALARIES AND WAGES	-	35,971,000	-
210101	Salaries and Wages	-	35,971,000	-
21010101	Salary	-	35,971,000	-
2102	ALLOWANCES	-	100,929,000	-
210201	Regular / Non-Regular Allowances	-	100,929,000	-
21020103	Transport Allowance	-	10,430,000	-
21020104	Rent Supplement	-	7,193,000	-
21020149	Consolidated Allowance	-	75,861,000	-
21020164	Consequential Increase	-	7,445,000	-

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052100302400 Ringim Local Govt. PHCD Management Office

Estimates of the amount required for the services of this organisation in the year 2023:

Zero Naira

₦ 0

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure Personnel Cost	-	189,500,000 189,500,000	-

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100302400 Ringim Local Govt. PHCD Management Office

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers		-	138	
Consolidated Health Salary Structure		-	138	
Junior Staff		-	55	
GL - 01		-	1	
GL - 02		-	4	
GL - 03		-	33	
GL - 04		-	3	
GL - 05		-	1	
GL - 06		-	13	
Intermediate Staff		-	65	
GL - 07		-	41	
GL - 08		-	4	
GL - 09		-	12	
GL - 10		-	8	
Senior Staff		-	18	
GL - 11		-	10	
GL - 12		-	7	
GL - 13		-	1	

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 0521003020000 Ringim Local Govt. PHCD Management Office

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	-	189,500,000	-
21	Personnel Cost	-	189,500,000	-
2101	SALARIES AND WAGES	-	49,265,000	-
210101	Salaries and Wages	-	49,265,000	-
21010101	Salary	-	49,265,000	-
2102	ALLOWANCES	-	140,235,000	-
210201	Regular / Non-Regular Allowances	-	140,235,000	-
21020103	Transport Allowance	-	14,285,000	-
21020104	Rent Supplement	-	9,852,000	-
21020149	Consolidated Allowance	-	104,988,000	-
21020164	Consequential Increase	-	11,109,000	-

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052100302500 Roni Local Govt. PHCD Management Office

Estimates of the amount required for the services of this organisation in the year 2023:

Zero Naira

₦ 0

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure Personnel Cost	-	192,700,000 192,700,000	-

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100302500 Roni Local Govt. PHCD Management Office

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers		-	148	
Consolidated Health Salary Structure		-	148	
Junior Staff		-	66	
GL - 01		-	3	
GL - 02		-	3	
GL - 03		-	34	
GL - 04		-	13	
GL - 05		-	5	
GL - 06		-	8	
Intermediate Staff		-	67	
GL - 07		-	43	
GL - 08		-	6	
GL - 09		-	8	
GL - 10		-	10	
Senior Staff		-	15	
GL - 11		-	6	
GL - 12		-	9	

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100302500 Roni Local Govt. PHCD Management Office

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	-	192,700,000	-
21	Personnel Cost	-	192,700,000	-
2101	SALARIES AND WAGES	-	49,672,000	-
210101	Salaries and Wages	-	49,672,000	-
21010101	Salary	-	49,672,000	-
2102	ALLOWANCES	-	143,028,000	-
210201	Regular / Non-Regular Allowances	-	143,028,000	-
21020103	Transport Allowance	-	14,403,000	-
21020104	Rent Supplement	-	9,934,000	-
21020149	Consolidated Allowance	-	106,754,000	-
21020164	Consequential Increase	-	11,937,000	-

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052100302600 Sule Tankarkar Local Govt. PHCD Management Office

Estimates of the amount required for the services of this organisation in the year 2023:

Zero Naira

₦ 0

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure Personnel Cost	-	171,900,000 171,900,000	-

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100302600 Sule Tankarkar Local Govt. PHCD Management Office

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers		-	134	
Consolidated Health Salary Structure		-	134	
Junior Staff		-	60	
GL - 01		-	2	
GL - 02		-	3	
GL - 03		-	43	
GL - 04		-	1	
GL - 05		-	3	
GL - 06		-	8	
Intermediate Staff		-	62	
GL - 07		-	37	
GL - 08		-	11	
GL - 09		-	5	
GL - 10		-	9	
Senior Staff		-	12	
GL - 11		-	6	
GL - 12		-	6	

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100302600 Sule Tankarkar Local Govt. PHCD Management Office

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	-	171,900,000	-
21	Personnel Cost	-	171,900,000	-
2101	SALARIES AND WAGES	-	44,208,000	-
210101	Salaries and Wages	-	44,208,000	-
21010101	Salary	-	44,208,000	-
2102	ALLOWANCES	-	127,692,000	-
210201	Regular / Non-Regular Allowances	-	127,692,000	-
21020103	Transport Allowance	-	12,819,000	-
21020104	Rent Supplement	-	8,841,000	-
21020149	Consolidated Allowance	-	95,255,000	-
21020164	Consequential Increase	-	10,777,000	-

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052100302700 Taura Local Govt. PHCD Management Office

Estimates of the amount required for the services of this organisation in the year 2023:

Zero Naira

₦ 0

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure Personnel Cost	-	198,200,000 198,200,000	-

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100302700 Taura Local Govt. PHCD Management Office

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers		-	152	
Consolidated Health Salary Structure		-	152	
Junior Staff		-	69	
GL - 01		-	3	
GL - 02		-	14	
GL - 03		-	33	
GL - 04		-	1	
GL - 05		-	7	
GL - 06		-	11	
Intermediate Staff		-	66	
GL - 07		-	38	
GL - 08		-	9	
GL - 09		-	10	
GL - 10		-	9	
Senior Staff		-	17	
GL - 11		-	11	
GL - 12		-	6	

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100302700 Taura Local Govt. PHCD Management Office

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	-	198,200,000	-
21	Personnel Cost	-	198,200,000	-
2101	SALARIES AND WAGES	-	51,170,000	-
210101	Salaries and Wages	-	51,170,000	-
21010101	Salary	-	51,170,000	-
2102	ALLOWANCES	-	147,030,000	-
210201	Regular / Non-Regular Allowances	-	147,030,000	-
21020103	Transport Allowance	-	14,837,000	-
21020104	Rent Supplement	-	10,233,000	-
21020149	Consolidated Allowance	-	109,795,000	-
21020164	Consequential Increase	-	12,165,000	-

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052100302800 Yankwashi Local Govt. PHCD Management Office

Estimates of the amount required for the services of this organisation in the year 2023:

Zero Naira

₦ 0

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure Personnel Cost	-	127,700,000	-

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052100302800 Yankwashi Local Govt. PHCD Management Office

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers		-	98	
Consolidated Health Salary Structure		-	98	
Junior Staff		-	43	
GL - 01		-	8	
GL - 02		-	4	
GL - 03		-	17	
GL - 04		-	2	
GL - 05		-	2	
GL - 06		-	10	
Intermediate Staff		-	46	
GL - 07		-	28	
GL - 08		-	8	
GL - 09		-	5	
GL - 10		-	5	
Senior Staff		-	9	
GL - 11		-	5	
GL - 12		-	3	
GL - 13		-	1	

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052100302800 Yankwashi Local Govt. PHCD Management Office

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	-	127,700,000	-
21	Personnel Cost	-	127,700,000	-
2101	SALARIES AND WAGES	-	32,927,000	-
210101	Salaries and Wages	-	32,927,000	-
21010101	Salary	-	32,927,000	-
2102	ALLOWANCES	-	94,774,000	-
210201	Regular / Non-Regular Allowances	-	94,774,000	-
21020103	Transport Allowance	-	9,547,000	-
21020104	Rent Supplement	-	6,585,000	-
21020149	Consolidated Allowance	-	70,749,000	-
21020164	Consequential Increase	-	7,893,000	-

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052110400103 Office of the Provost College of Nursing & Midwifery

Estimates of the amount required for the services of this organisation in the year 2023:

Forty Six Million Naira

₦ 46,000,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22	Recurrent Expenditure	46,000,000	56,000,000	36,794,088
	Other Recurrent Cost	46,000,000	56,000,000	36,794,088

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052110400103 Office of the Provost College of Nursing & Midwifery

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	46,000,000	56,000,000	36,794,088
22	Other Recurrent Cost	46,000,000	56,000,000	36,794,088
2202	GOODS AND SERVICES	46,000,000	56,000,000	36,794,088
220201	Transport & Travelling - General	500,000	1,000,000	780,000
22020102	Local Travel & Transport - Others	500,000	1,000,000	780,000
220203	Materials and Supplies - General	1,083,000	1,583,000	1,268,000
22020301	Office Materials and Consumables	500,000	1,000,000	703,000
22020302	Books	50,000	50,000	50,000
22020303	Newspapers	100,000	100,000	100,000
22020305	Printing of Non-security Documents	50,000	50,000	35,000
22020317	Reagents Chemicals and Cleansing Materials	383,000	383,000	380,000
220204	Maintenance Services - General	1,250,000	1,250,000	1,118,000
22020401	Maintenance of Motor Vehicles / Transport Equipment	150,000	150,000	150,000
22020402	Maintenance of Office Furniture	50,000	50,000	50,000
22020403	Maintenance of Office Building / Residential Quarters	300,000	300,000	300,000
22020404	Maintenance of Office / IT Equipment	100,000	100,000	79,000
22020410	Maintenance of Street Lightings	150,000	150,000	100,000
22020415	Maintenance of Water Facilities	500,000	500,000	439,000
220205	Training - General	300,000	300,000	250,000
22020501	Local Training	300,000	300,000	250,000
220206	Other Services - General	20,167,000	23,267,000	12,731,493
22020601	Security Services	7,399,000	7,399,000	3,787,643
22020605	Cleaning and Fumigation Services	5,560,000	8,560,000	5,289,850
22020610	Environmental Services	7,208,000	7,308,000	3,654,000
220207	Consulting and Professional Services	15,000,000	20,000,000	14,775,394

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052110400103 Office of the Provost College of Nursing & Midwifery

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020710	Research and Documentation	15,000,000	20,000,000	14,775,394
220208	Fuel and Lubricant - General	2,100,000	2,600,000	2,084,500
22020801	Motor Vehicle Fuel Cost	500,000	500,000	400,000
22020803	Plant / Generator Fuel Cost	1,500,000	2,000,000	1,599,500
22020807	Lubricants and Other Oils	100,000	100,000	85,000
220209	Financial Charges - General	100,000	-	-
22020901	Bank Charges (Other than Interest)	100,000	-	-
220210	Miscellaneous Expenses - General	5,500,000	6,000,000	3,786,700
22021001	Refreshment and Meals	100,000	100,000	100,000
22021002	Honorarium and Sitting Allowance Payments	948,000	300,000	300,000
22021003	Publicity and Advertisements	40,000	40,000	-
22021006	Postage and Courier Services	40,000	40,000	20,000
22021043	Official Presents and Souvenirs	200,000	200,000	186,000
22021045	Institutional Feeding	2,000,000	4,000,000	1,999,700
22021057	Casual Workers	2,172,000	1,320,000	1,181,000

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 052110400107 School of Nursing Birnin Kudu

Estimates of the amount required for the services of this organisation in the year 2023:

Four Hundred and Fifty Nine Million, Two Hundred Thousand Naira

₦ 459,200,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	459,200,000	402,067,000	284,506,479
21	Personnel Cost	419,000,000	364,867,000	262,672,739
22	Other Recurrent Cost	40,200,000	37,200,000	21,833,740

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052110400107 School of Nursing Birnin Kudu

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	155	159,841,541	126	149
Consolidated Polytechnics and College of Education Salary Structure	88	125,715,228	86	86
Junior Staff	25	24,627,192	37	28
GL - 07	2	1,614,816	1	2
GL - 08	10	9,261,288	13	8
GL - 09	13	13,751,088	23	18
Intermediate Staff	31	41,492,136	22	33
GL - 10		-	6	
GL - 11	31	41,492,136	16	33
Senior Staff	32	59,595,900	27	25
GL - 13	20	35,034,000	19	16
GL - 14	9	17,783,604	3	7
GL - 15	3	6,778,296	5	2
Consolidated Tertiary Education Institutions Salary Structure	67	34,126,313	40	63
Junior Staff	50	18,028,100	30	50
GL - 02	25	7,789,350	1	25
GL - 03	5	1,613,040	3	5
GL - 04	9	3,152,142	2	9
GL - 05	4	1,606,008	14	4
GL - 06	7	3,867,560	10	7
Intermediate Staff	12	9,182,229	5	8
GL - 07	2	1,270,963	2	2
GL - 08	3	2,180,040	2	3
GL - 09	7	5,731,226	1	3

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052110400107 School of Nursing Birnin Kudu

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Senior Staff	5	6,915,984	5	5
GL - 11	2	2,305,728	2	2
GL - 12		-	1	
GL - 13	2	3,108,852	1	2
GL - 14	1	1,501,404	1	1

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052110400107 School of Nursing Birnin Kudu

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	459,200,000	402,067,000	284,506,479
21	Personnel Cost	419,000,000	364,867,000	262,672,739
2101	SALARIES AND WAGES	81,773,000	72,011,000	49,389,897
210101	Salaries and Wages	81,773,000	72,011,000	49,389,897
21010101	Salary	81,773,000	72,011,000	49,389,897
2102	ALLOWANCES	337,227,000	292,856,000	213,282,842
210201	Regular / Non-Regular Allowances	337,227,000	292,856,000	213,282,842
21020104	Rent Supplement	51,737,000	45,530,000	31,478,724
21020105	Meal Subsidy	64,000	100,000	42,536
21020106	Utility Allowance	46,000	60,000	30,960
21020107	Entertainment	70,000	70,000	-
21020108	Peculiar Allownance	13,217,000	12,261,000	8,262,192
21020109	Leave Transport Grant	105,000	280,000	70,302
21020113	Hazard / Hardship Allowance	470,000	470,000	-
21020114	Board Members Allowance	2,700,000	900,000	1,695,000
21020116	Academic Allowance	900,000	-	-
21020121	Student / Trainee Allowance	124,406,000	107,334,000	83,438,410
21020129	Contract Addition	145,000	150,000	96,376
21020137	Medical Allowance	178,000	150,000	118,688
21020149	Consolidated Allowance	130,074,000	115,000,000	88,049,654
21020164	Consequential Increase	13,114,000	10,551,000	-
22	Other Recurrent Cost	40,200,000	37,200,000	21,833,740
2202	GOODS AND SERVICES	40,200,000	37,200,000	21,833,740
220201	Transport & Travelling - General	800,000	1,000,000	769,000
22020102	Local Travel & Transport - Others	800,000	1,000,000	769,000
220202	Utilities General	200,000	200,000	-

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052110400107 School of Nursing Birnin Kudu

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020204	Satellites Broadcasting Access Charges	200,000	200,000	-
220203	Materials and Supplies - General	24,800,000	19,300,000	13,943,050
22020301	Office Materials and Consumables	1,250,000	1,250,000	874,050
22020303	Newspapers	50,000	50,000	50,000
22020305	Printing of Non-security Documents	1,500,000	1,500,000	1,500,000
22020310	Teaching Aids, Laboratory and Instructional Materials	9,500,000	9,500,000	5,519,000
22020315	Examinations / Examination Materials	12,500,000	7,000,000	6,000,000
220204	Maintenance Services - General	1,300,000	1,500,000	1,250,000
22020401	Maintenance of Motor Vehicles / Transport Equipment	800,000	1,000,000	800,000
22020403	Maintenance of Office Building / Residential Quarters	100,000	100,000	100,000
22020404	Maintenance of Office / IT Equipment	250,000	250,000	250,000
22020418	Maintenance of Educational Equipments	50,000	50,000	-
22020425	Maintenance of Lab/Workshop Tools and Instrument	100,000	100,000	100,000
220205	Training - General	1,500,000	5,500,000	3,026,500
22020501	Local Training	1,500,000	5,500,000	3,026,500
220206	Other Services - General	500,000	500,000	500,000
22020603	Residential Rent	500,000	500,000	500,000
220207	Consulting and Professional Services	180,000	200,000	170,000
22020711	Supervision and Management Fees	180,000	200,000	170,000
220208	Fuel and Lubricant - General	720,000	720,000	432,000
22020801	Motor Vehicle Fuel Cost	720,000	720,000	432,000
220210	Miscellaneous Expenses - General	10,200,000	8,280,000	1,743,190
22021001	Refreshment and Meals	1,000,000	1,000,000	494,190

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052110400107 School of Nursing Birnin Kudu

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22021002	Honorarium and Sitting Allowance Payments	1,000,000	1,000,000	431,000
22021003	Publicity and Advertisements	200,000	200,000	200,000
22021006	Postage and Courier Services	100,000	100,000	50,000
22021008	Subscription to Professional Bodies / National Council Registration	5,500,000	5,000,000	-
22021057	Casual Workers	2,400,000	980,000	568,000

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052110400108 School of Midwifery Birnin Kudu

Estimates of the amount required for the services of this organisation in the year 2023:

Thirty Four Million, Two Hundred Thousand Naira

₦ 34,200,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22	Recurrent Expenditure	34,200,000	31,200,000	17,321,410
	Other Recurrent Cost	34,200,000	31,200,000	17,321,410

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052110400108 School of Midwifery Birnin Kudu

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	34,200,000	31,200,000	17,321,410
22	Other Recurrent Cost	34,200,000	31,200,000	17,321,410
2202	GOODS AND SERVICES	34,200,000	31,200,000	17,321,410
220201	Transport & Travelling - General	800,000	800,000	747,500
22020102	Local Travel & Transport - Others	800,000	800,000	747,500
220202	Utilities General	100,000	100,000	50,000
22020203	Internet Access Charges	-	100,000	-
22020204	Satellites Broadcasting Access Charges	100,000	-	50,000
220203	Materials and Supplies - General	21,800,000	16,300,000	8,926,350
22020301	Office Materials and Consumables	700,000	700,000	637,800
22020302	Books	125,000	125,000	120,000
22020303	Newspapers	50,000	50,000	41,800
22020305	Printing of Non-security Documents	800,000	800,000	800,000
22020310	Teaching Aids, Laboratory and Instructional Materials	7,000,000	7,000,000	2,883,000
22020315	Examinations / Examination Materials	12,500,000	7,000,000	4,273,750
22020317	Reagents Chemicals and Cleansing Materials	625,000	625,000	170,000
220204	Maintenance Services - General	1,000,000	1,300,000	701,800
22020401	Maintenance of Motor Vehicles / Transport Equipment	500,000	800,000	421,800
22020402	Maintenance of Office Furniture	50,000	50,000	-
22020403	Maintenance of Office Building / Residential Quarters	100,000	100,000	80,000
22020404	Maintenance of Office / IT Equipment	100,000	100,000	-
22020425	Maintenance of Lab/Workshop Tools and Instrument	250,000	250,000	200,000
220205	Training - General	1,000,000	5,500,000	4,083,100

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052110400108 School of Midwifery Birnin Kudu

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020501	Local Training	1,000,000	5,500,000	4,083,100
220206	Other Services - General	500,000	500,000	300,000
22020603	Residential Rent	500,000	500,000	300,000
220208	Fuel and Lubricant - General	700,000	700,000	523,800
22020801	Motor Vehicle Fuel Cost	700,000	700,000	523,800
220210	Miscellaneous Expenses - General	8,300,000	6,000,000	1,988,860
22021001	Refreshment and Meals	900,000	900,000	800,000
22021002	Honorarium and Sitting Allowance Payments	500,000	500,000	448,860
22021003	Publicity and Advertisements	200,000	200,000	200,000
22021006	Postage and Courier Services	100,000	100,000	40,000
22021008	Subscription to Professional Bodies / National Council Registration	4,500,000	3,800,000	-
22021057	Casual Workers	2,100,000	500,000	500,000

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052110400109 School of Nursing Hadejia

Estimates of the amount required for the services of this organisation in the year 2023:

Twenty Seven Million, Eight Hundred Thousand Naira

₦ 27,800,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure Personnel Cost	27,800,000	32,869,000	21,850,053
22	Other Recurrent Cost	- 27,800,000	23,869,000 9,000,000	- 21,850,053

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052110400109 School of Nursing Hadejia

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	27,800,000	32,869,000	21,850,053
21	Personnel Cost	-	23,869,000	-
2101	SALARIES AND WAGES	-	12,790,000	-
210101	Salaries and Wages	-	12,790,000	-
21010101	Salary	-	12,790,000	-
2102	ALLOWANCES	-	11,079,000	-
210201	Regular / Non-Regular Allowances	-	11,079,000	-
21020104	Rent Supplement	-	7,532,000	-
21020164	Consequential Increase	-	3,547,000	-
22	Other Recurrent Cost	27,800,000	9,000,000	21,850,053
2202	GOODS AND SERVICES	27,800,000	9,000,000	21,850,053
220201	Transport & Travelling - General	500,000	100,000	500,000
22020102	Local Travel & Transport - Others	500,000	100,000	500,000
220202	Utilities General	-	10t	-
22020203	Internet Access Charges	-	10t	-
22020204	Satellites Broadcasting Access Charges	-	10t	-
220203	Materials and Supplies - General	10,020,000	1,180,000	6,714,200
22020301	Office Materials and Consumables	50,000	50,000	51,000
22020302	Books	50,000	50,000	39,000
22020305	Printing of Non-security Documents	50,000	50,000	60,000
22020310	Teaching Aids, Laboratory and Instructional Materials	50,000	20,000	19,200
22020315	Examinations / Examination Materials	9,770,000	1,000,000	6,534,500
22020317	Reagents Chemicals and Cleansing Materials	50,000	10,000	10,500
220204	Maintenance Services - General	200,000	120,000	51,500

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052110400109 School of Nursing Hadejia

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020401	Maintenance of Motor Vehicles / Transport Equipment	-	50,000	-
22020402	Maintenance of Office Furniture	50,000	10,000	10,000
22020403	Maintenance of Office Building / Residential Quarters	-	20,000	-
22020404	Maintenance of Office / IT Equipment	50,000	10,000	9,700
22020418	Maintenance of Educational Equipments	50,000	10,000	11,800
22020425	Maintenance of Lab/Workshop Tools and Instrument	50,000	20,000	20,000
220205	Training - General	4,000,000	1,000,000	3,927,480
22020501	Local Training	4,000,000	1,000,000	3,927,480
220206	Other Services - General	400,000	500,000	494,100
22020603	Residential Rent	400,000	500,000	494,100
220207	Consulting and Professional Services	150,000	250,000	152,900
22020711	Supervision and Management Fees	150,000	250,000	152,900
220208	Fuel and Lubricant - General	250,000	450,000	252,420
22020801	Motor Vehicle Fuel Cost	50,000	50,000	48,420
22020803	Plant / Generator Fuel Cost	200,000	400,000	204,000
220209	Financial Charges - General	20,000	10,000	253
22020901	Bank Charges (Other than Interest)	20,000	10,000	253
220210	Miscellaneous Expenses - General	12,260,000	5,390,000	9,757,200
22021001	Refreshment and Meals	50,000	50,000	193,100
22021002	Honorarium and Sitting Allowance Payments	400,000	50,000	549,500
22021003	Publicity and Advertisements	50,000	20,000	19,500
22021006	Postage and Courier Services	20,000	20,000	13,400
22021008	Subscription to Professional Bodies / National Council Registration	4,200,000	250,000	1,289,800

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052110400109 School of Nursing Hadejia

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22021009	Sporting Activities	100,000	1,000,000	386,300
22021045	Institutional Feeding	1,440,000	2,000,000	2,855,600
22021057	Casual Workers	6,000,000	2,000,000	4,450,000

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052110400110 School of Midwifery Babura

Estimates of the amount required for the services of this organisation in the year 2023:

Thirty Three Million, One Hundred and Twenty Seven Thousand Naira

₦ 33,127,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22	Recurrent Expenditure Other Recurrent Cost	33,127,000 33,127,000	6,000,000 6,000,000	- -

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052110400110 School of Midwifery Babura

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	33,127,000	6,000,000	-
22	Other Recurrent Cost	33,127,000	6,000,000	-
2202	GOODS AND SERVICES	33,127,000	6,000,000	-
220201	Transport & Travelling - General	1,200,000	500,000	-
22020102	Local Travel & Transport - Others	1,200,000	500,000	-
220202	Utilities General	2,460,000	1,200,000	-
22020201	Electricity Charges	600,000	500,000	-
22020202	Telephone Charges	360,000	100,000	-
22020203	Internet Access Charges	600,000	200,000	-
22020204	Satellites Broadcasting Access Charges	300,000	200,000	-
22020205	Water rates & Charges	600,000	200,000	-
220203	Materials and Supplies - General	7,200,000	2,050,000	-
22020301	Office Materials and Consumables	500,000	500,000	-
22020302	Books	400,000	200,000	-
22020303	Newspapers	240,000	400,000	-
22020305	Printing of Non-security Documents	360,000	200,000	-
22020310	Teaching Aids, Laboratory and Instructional Materials	600,000	50,000	-
22020315	Examinations / Examination Materials	4,500,000	500,000	-
22020317	Reagents Chemicals and Cleansing Materials	600,000	200,000	-
220204	Maintenance Services - General	3,160,000	500,000	-
22020401	Maintenance of Motor Vehicles / Transport Equipment	800,000	200,000	-
22020402	Maintenance of Office Furniture	900,000	50,000	-
22020403	Maintenance of Office Building / Residential Quarters	500,000	50,000	-
22020404	Maintenance of Office / IT Equipment	360,000	50,000	-

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052110400110 School of Midwifery Babura

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020405	Maintenance of Plants / Generators	360,000	50,000	-
22020425	Maintenance of Lab/Workshop Tools and Instrument	240,000	100,000	-
220205	Training - General	600,000	410,000	-
22020501	Local Training	600,000	410,000	-
220206	Other Services - General	400,000	500,000	-
22020603	Residential Rent	400,000	500,000	-
220208	Fuel and Lubricant - General	2,520,000	400,000	-
22020801	Motor Vehicle Fuel Cost	720,000	200,000	-
22020803	Plant / Generator Fuel Cost	1,800,000	200,000	-
220210	Miscellaneous Expenses - General	15,587,000	440,000	-
22021001	Refreshment and Meals	180,000	20,000	-
22021002	Honorarium and Sitting Allowance Payments	420,000	50,000	-
22021003	Publicity and Advertisements	200,000	50,000	-
22021006	Postage and Courier Services	70,000	50,000	-
22021008	Subscription to Professional Bodies / National Council Registration	500,000	100,000	-
22021045	Institutional Feeding	1,017,000	-	-
22021057	Casual Workers	13,200,000	170,000	-

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052110400111 School of Nursing Babura

Estimates of the amount required for the services of this organisation in the year 2023:

Thirty Million Naira

₦ 30,000,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22	Recurrent Expenditure Other Recurrent Cost	30,000,000 30,000,000	- -	- -

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052110400111 School of Nursing Babura

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	30,000,000	-	-
22	Other Recurrent Cost	30,000,000	-	-
2202	GOODS AND SERVICES	30,000,000	-	-
220201	Transport & Travelling - General	1,200,000	-	-
22020102	Local Travel & Transport - Others	1,200,000	-	-
220202	Utilities General	2,160,000	-	-
22020201	Electricity Charges	600,000	-	-
22020202	Telephone Charges	360,000	-	-
22020203	Internet Access Charges	300,000	-	-
22020204	Satellites Broadcasting Access Charges	300,000	-	-
22020205	Water rates & Charges	600,000	-	-
220203	Materials and Supplies - General	7,240,000	-	-
22020301	Office Materials and Consumables	800,000	-	-
22020302	Books	400,000	-	-
22020303	Newspapers	40,000	-	-
22020305	Printing of Non-security Documents	300,000	-	-
22020310	Teaching Aids, Laboratory and Instructional Materials	600,000	-	-
22020315	Examinations / Examination Materials	4,500,000	-	-
22020317	Reagents Chemicals and Cleansing Materials	600,000	-	-
220204	Maintenance Services - General	3,080,000	-	-
22020401	Maintenance of Motor Vehicles / Transport Equipment	800,000	-	-
22020402	Maintenance of Office Furniture	900,000	-	-
22020403	Maintenance of Office Building / Residential Quarters	500,000	-	-
22020404	Maintenance of Office / IT Equipment	300,000	-	-

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052110400111 School of Nursing Babura

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020405	Maintenance of Plants / Generators	360,000	-	-
22020425	Maintenance of Lab/Workshop Tools and Instrument	220,000	-	-
220205	Training - General	1,000,000	-	-
22020501	Local Training	1,000,000	-	-
220206	Other Services - General	600,000	-	-
22020603	Residential Rent	600,000	-	-
220208	Fuel and Lubricant - General	2,300,000	-	-
22020801	Motor Vehicle Fuel Cost	700,000	-	-
22020803	Plant / Generator Fuel Cost	1,600,000	-	-
220209	Financial Charges - General	100,000	-	-
22020901	Bank Charges (Other than Interest)	100,000	-	-
220210	Miscellaneous Expenses - General	12,320,000	-	-
22021001	Refreshment and Meals	150,000	-	-
22021002	Honorarium and Sitting Allowance Payments	400,000	-	-
22021003	Publicity and Advertisements	200,000	-	-
22021006	Postage and Courier Services	70,000	-	-
22021008	Subscription to Professional Bodies / National Council Registration	500,000	-	-
22021045	Institutional Feeding	1,000,000	-	-
22021057	Casual Workers	10,000,000	-	-

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052110600100 School of Health Technology

Estimates of the amount required for the services of this organisation in the year 2023:

Two Hundred and Seventy Six Million, Seven Hundred and Seventy Four Thousand Naira

₦ 276,774,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	276,774,000	246,000,000	211,742,758
21	Personnel Cost	175,274,000	175,700,000	104,717,758
22	Other Recurrent Cost	101,500,000	70,300,000	107,025,000

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052110600100 School of Health Technology

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	85	82,764,006	74	79
Consolidated Tertiary Education Institutions Salary Structure	85	82,764,006	74	79
Junior Staff	22	7,823,596	18	16
GL - 02	1	319,818	2	1
GL - 03	14	4,578,432	12	11
GL - 04	4	1,400,952	2	2
GL - 05	1	390,540		
GL - 06	2	1,133,854	2	2
Intermediate Staff	30	26,040,160	26	35
GL - 07	3	1,957,882	3	3
GL - 08	5	3,735,442	2	7
GL - 09	10	8,540,449	17	13
GL - 10	12	11,806,387	4	12
Senior Staff	33	48,900,250	30	28
GL - 11	9	10,707,206	4	4
GL - 12	3	3,539,232	6	8
GL - 13	8	12,899,424	12	10
GL - 14	10	15,710,780	7	5
GL - 15	3	6,043,608	1	1

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052110600100 School of Health Technology

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	276,774,000	246,000,000	211,742,758
21	Personnel Cost	175,274,000	175,700,000	104,717,758
2101	SALARIES AND WAGES	45,531,000	45,632,000	27,397,620
210101	Salaries and Wages	45,531,000	45,632,000	27,397,620
21010101	Salary	45,531,000	45,632,000	27,397,620
2102	ALLOWANCES	129,742,000	130,068,000	77,320,138
210201	Regular / Non-Regular Allowances	129,742,000	130,068,000	77,320,138
21020103	Transport Allowance	65,000	-	42,939
21020104	Rent Supplement	29,810,000	30,147,000	19,871,082
21020105	Meal Subsidy	40,000	40,000	20,602
21020106	Utility Allowance	20,000	20,000	13,910
21020108	Peculiar Allownance	-	6,114,000	-
21020109	Leave Transport Grant	60,000	60,000	32,576
21020114	Board Members Allowance	2,160,000	-	585,000
21020129	Contract Addition	-	70,000	-
21020137	Medical Allowance	83,000	83,000	51,926
21020149	Consolidated Allowance	90,082,000	87,082,000	52,546,630
21020164	Consequential Increase	7,422,000	6,452,000	4,155,473
22	Other Recurrent Cost	101,500,000	70,300,000	107,025,000
2202	GOODS AND SERVICES	101,500,000	70,300,000	107,025,000
220201	Transport & Travelling - General	1,600,000	900,000	1,320,000
22020102	Local Travel & Transport - Others	1,600,000	450,000	1,320,000
22020103	International Travel & Transport - Training	-	450,000	-
220203	Materials and Supplies - General	27,450,000	18,150,000	29,128,000
22020301	Office Materials and Consumables	450,000	-	-
22020302	Books	100,000	100,000	-

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052110600100 School of Health Technology

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020305	Printing of Non-security Documents	4,100,000	100,000	3,400,000
22020309	Uniforms & Other Clothing	5,000,000	6,900,000	6,720,000
22020310	Teaching Aids, Laboratory and Instructional Materials	2,000,000	350,000	1,850,000
22020315	Examinations / Examination Materials	15,000,000	10,500,000	16,308,000
22020317	Reagents Chemicals and Cleansing Materials	800,000	200,000	850,000
220204	Maintenance Services - General	7,850,000	3,300,000	6,919,000
22020401	Maintenance of Motor Vehicles / Transport Equipment	1,300,000	550,000	1,201,000
22020402	Maintenance of Office Furniture	1,100,000	100,000	980,000
22020403	Maintenance of Office Building / Residential Quarters	250,000	850,000	-
22020404	Maintenance of Office / IT Equipment	1,000,000	250,000	840,000
22020405	Maintenance of Plants / Generators	1,000,000	150,000	948,000
22020406	Other Maintenance Services	2,000,000	1,000,000	1,885,000
22020425	Maintenance of Lab/Workshop Tools and Instrument	1,200,000	400,000	1,065,000
220205	Training - General	1,000,000	300,000	900,000
22020501	Local Training	1,000,000	300,000	900,000
220206	Other Services - General	3,000,000	1,500,000	1,460,000
22020603	Residential Rent	3,000,000	1,500,000	1,460,000
220208	Fuel and Lubricant - General	2,300,000	900,000	2,383,500
22020801	Motor Vehicle Fuel Cost	1,300,000	450,000	1,264,000
22020803	Plant / Generator Fuel Cost	1,000,000	450,000	1,119,500
220209	Financial Charges - General	200,000	-	180,000
22020901	Bank Charges (Other than Interest)	200,000	-	180,000
220210	Miscellaneous Expenses - General	58,100,000	45,250,000	64,734,500
22021001	Refreshment and Meals	1,000,000	300,000	971,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052110600100 School of Health Technology

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22021002	Honorarium and Sitting Allowance Payments	5,000,000	200,000	4,635,300
22021008	Subscription to Professional Bodies / National Council Registration	10,000,000	8,700,000	8,696,200
22021044	Committees and Commissions	100,000	100,000	-
22021045	Institutional Feeding	35,000,000	35,950,000	37,488,000
22021057	Casual Workers	7,000,000	-	12,944,000

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052111600100 Rasheed Shekoni Specialist Hospital

Estimates of the amount required for the services of this organisation in the year 2023:

Nine Hundred and Fifty Four Million, Five Hundred Thousand Naira

₦ 954,500,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	954,500,000	1,157,003,000	742,168,535
21	Personnel Cost	780,500,000	982,003,000	683,716,358
22	Other Recurrent Cost	174,000,000	175,000,000	58,452,177

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052111600100 Rasheed Shekoni Specialist Hospital

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	279	81,053,451	631	619
Consolidated Health Salary Structure	263	70,174,800	566	576
Junior Staff	169	27,245,556	236	272
GL - 02	2	284,376	4	4
GL - 03	144	21,582,720	146	152
GL - 04	4	669,888	27	12
GL - 05	4	801,312	23	14
GL - 06	15	3,907,260	36	90
Intermediate Staff	83	36,192,240	265	257
GL - 07	15	4,975,200	52	50
GL - 08	20	7,733,280	91	85
GL - 09	20	9,018,960	63	52
GL - 10	28	14,464,800	59	70
Senior Staff	11	6,737,004	65	47
GL - 11	5	2,873,400	34	21
GL - 12	5	3,165,000	23	20
GL - 13	1	698,604	6	4
GL - 14		-	2	2
Consolidated Medical Salary Structure	13	8,265,852	41	38
Junior Staff	2	967,548	3	4
GL - 01	1	450,948	1	1
GL - 02	1	516,600	2	3
Intermediate Staff	11	7,298,304	28	29
GL - 03	1	574,680	5	3
GL - 04	4	2,532,000	10	8
GL - 05	6	4,191,624	13	18

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052111600100 Rasheed Shekoni Specialist Hospital

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Senior Staff GL - 06		-	10	5
General Salary Structure	3	2,612,799	24	5
Intermediate Staff GL - 10		-	19	
Senior Staff GL - 12 GL - 13 GL - 14	3 2 1	2,612,799 1,694,078 918,721	5 1 3	5 2 2
		-	1	1

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052111600100 Rasheed Shekoni Specialist Hospital

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	954,500,000	1,157,003,000	742,168,535
21	Personnel Cost	780,500,000	982,003,000	683,716,358
2101	SALARIES AND WAGES	79,936,000	230,704,000	226,053,264
210101	Salaries and Wages	79,936,000	230,704,000	226,053,264
21010101	Salary	79,936,000	230,704,000	226,053,264
2102	ALLOWANCES	700,564,000	751,300,000	457,663,094
210201	Regular / Non-Regular Allowances	700,564,000	751,300,000	457,663,094
21020103	Transport Allowance	227,000	57,388,000	1,169,640
21020104	Rent Supplement	299,000	40,641,000	1,661,390
21020105	Meal Subsidy	100,000	747,000	518,320
21020106	Utility Allowance	75,000	531,000	368,400
21020107	Entertainment	674,000	674,000	-
21020109	Leave Transport Grant	150,000	1,112,000	834,694
21020112	Inducement Allowance	100,000	100,000	-
21020113	Hazard / Hardship Allowance	36,681,000	36,465,000	24,385,975
21020114	Board Members Allowance	900,000	900,000	600,000
21020117	Domestic Staff Allowance	936,000	936,000	-
21020118	Personal Assistant Allowance	312,000	312,000	-
21020119	Call Duty Allowance	92,047,000	87,732,000	60,918,008
21020120	Shift Duty Allowance	35,788,000	34,657,000	23,963,643
21020122	Motor Vehicle Maintenance Allowance	299,000	299,000	-
21020124	Newspaper Allowance	192,000	192,000	-
21020129	Contract Addition	8,203,000	8,536,000	5,533,887
21020130	Locum / Visiting Lecturers	15,000,000	360,000	-
21020136	Responsibility Allowance	160,000	160,000	106,664
21020137	Medical Allowance	267,000	2,136,000	1,483,600

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052111600100 Rasheed Shekoni Specialist Hospital

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21020149	Consolidated Allowance	416,806,000	398,851,000	276,554,032
21020155	Specialist Allowance (Medical Consultant)	19,909,000	15,128,000	12,849,281
21020163	Medical Staff Teaching Allowance	24,271,000	16,725,000	15,352,672
21020164	Consequential Increase	47,167,000	46,716,000	31,362,889
22	Other Recurrent Cost	174,000,000	175,000,000	58,452,177
2202	GOODS AND SERVICES	173,000,000	174,000,000	58,452,177
220201	Transport & Travelling - General	750,000	750,000	154,000
22020102	Local Travel & Transport - Others	750,000	750,000	154,000
220202	Utilities General	1,154,000	1,194,000	116,300
22020201	Electricity Charges	300,000	300,000	-
22020203	Internet Access Charges	284,000	284,000	44,500
22020204	Satellites Broadcasting Access Charges	210,000	210,000	31,800
22020205	Water rates & Charges	260,000	300,000	40,000
22020206	Sewage Charges	100,000	100,000	-
220203	Materials and Supplies - General	54,712,000	54,712,000	755,680
22020301	Office Materials and Consumables	1,200,000	1,200,000	19,500
22020303	Newspapers	120,000	120,000	-
22020305	Printing of Non-security Documents	4,890,000	4,890,000	137,680
22020307	Drugs, Vaccines & Medical Supplies	48,022,000	48,022,000	583,500
22020309	Uniforms & Other Clothing	180,000	180,000	15,000
22020317	Reagents Chemicals and Cleansing Materials	300,000	300,000	-
220204	Maintenance Services - General	9,149,000	9,148,000	876,400
22020401	Maintenance of Motor Vehicles / Transport Equipment	500,000	500,000	25,000
22020402	Maintenance of Office Furniture	230,000	230,000	195,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052111600100 Rasheed Shekoni Specialist Hospital

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020403	Maintenance of Office Building / Residential Quarters	4,400,000	4,400,000	128,100
22020404	Maintenance of Office / IT Equipment	150,000	150,000	85,500
22020405	Maintenance of Plants / Generators	1,901,000	1,900,000	204,000
22020406	Other Maintenance Services	318,000	318,000	-
22020410	Maintenance of Street Lightings	450,000	450,000	-
22020415	Maintenance of Water Facilities	200,000	200,000	25,500
22020420	Maintenance of Medical Equipments	1,000,000	1,000,000	213,300
220205	Training - General	500,000	500,000	370,000
22020501	Local Training	500,000	500,000	370,000
220206	Other Services - General	36,297,000	33,600,000	18,152,618
22020601	Security Services	17,501,000	16,000,000	8,754,392
22020605	Cleaning and Fumigation Services	18,796,000	17,600,000	9,398,226
220207	Consulting and Professional Services	1,700,000	1,700,000	1,520,000
22020709	Auditing of Accounts	1,700,000	1,700,000	1,520,000
220208	Fuel and Lubricant - General	22,990,000	21,400,000	14,810,000
22020801	Motor Vehicle Fuel Cost	1,990,000	500,000	492,000
22020803	Plant / Generator Fuel Cost	19,900,000	19,800,000	14,000,000
22020806	Cooking Gas / Fuel Cost	400,000	400,000	-
22020807	Lubricants and Other Oils	700,000	700,000	318,000
220209	Financial Charges - General	3,900,000	3,900,000	26,532
22020901	Bank Charges (Other than Interest)	3,900,000	3,900,000	26,532
220210	Miscellaneous Expenses - General	41,848,000	47,096,000	21,670,646
22021001	Refreshment and Meals	870,000	876,000	195,000
22021002	Honorarium and Sitting Allowance Payments	2,400,000	2,400,000	586,000
22021003	Publicity and Advertisements	500,000	500,000	270,000
22021006	Postage and Courier Services	120,000	120,000	43,146

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052111600100 Rasheed Shekoni Specialist Hospital

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22021043	Official Presents and Souvenirs	200,000	200,000	120,000
22021044	Committees and Commissions	2,000,000	2,000,000	120,000
22021045	Institutional Feeding	3,058,000	13,000,000	-
22021057	Casual Workers	32,700,000	28,000,000	20,336,500
2204	GRANTS AND CONTRIBUTIONS - GENERAL	1,000,000	1,000,000	-
220401	Local Grants and Contributions	1,000,000	1,000,000	-
22040103	Grants to Local Governments – Recurrent	500,000	500,000	-
22040109	Grants to Communities and NGOs	500,000	500,000	-

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 052111600100 Rasheed Shekoni Specialist Hospital

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		10,000,000	-	10,000,000	
05	Social		10,000,000	-	10,000,000	
052111600100	Rasheed Shekoni Specialist Hospital	Ongoing	10,000,000	-	10,000,000	
060224	Rasheed Shekoni Specialist Hospital, Dutse		10,000,000	-	10,000,000	The provision is earmark for the minor repairs in hospital within transition period.

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 052111700100 Jigawa Contributory Health Care Management Agency (JICHMA)

Estimates of the amount required for the services of this organisation in the year 2023:

Zero Naira

₦ 0

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	-	2,234,000,000	-
21	Personnel Cost	-	22,000,000	-
22	Other Recurrent Cost	-	2,212,000,000	-

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052111700100 Jigawa Contributory Health Care Management Agency (JICHMA)

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers		-	15	
Consolidated Health Salary Structure		-	15	
Junior Staff		-	5	
GL - 05		-	5	
Intermediate Staff		-	10	
GL - 08		-	10	

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052111700100 Jigawa Contributory Health Care Management Agency (JICHMA)

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	-	2,234,000,000	-
21	Personnel Cost	-	22,000,000	-
2101	SALARIES AND WAGES	-	6,248,000	-
210101	Salaries and Wages	-	6,248,000	-
21010101	Salary	-	6,248,000	-
2102	ALLOWANCES	-	15,752,000	-
210201	Regular / Non-Regular Allowances	-	15,752,000	-
21020103	Transport Allowance	-	1,811,000	-
21020104	Rent Supplement	-	1,249,000	-
21020113	Hazard / Hardship Allowance	-	1,020,000	-
21020119	Call Duty Allowance	-	337,000	-
21020136	Responsibility Allowance	-	230,000	-
21020149	Consolidated Allowance	-	9,976,000	-
21020164	Consequential Increase	-	1,129,000	-
22	Other Recurrent Cost	-	2,212,000,000	-
2202	GOODS AND SERVICES	-	2,212,000,000	-
220201	Transport & Travelling - General	-	1,500,000	-
22020102	Local Travel & Transport - Others	-	1,500,000	-
220202	Utilities General	-	500,000	-
22020203	Internet Access Charges	-	200,000	-
22020204	Satellites Broadcasting Access Charges	-	300,000	-
220203	Materials and Supplies - General	-	2,202,200,000	-
22020301	Office Materials and Consumables	-	1,500,000	-
22020302	Books	-	200,000	-
22020309	Uniforms & Other Clothing	-	500,000	-
22020320	Workers Health Insurance Cover	-	2,200,000,000	-

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052111700100 Jigawa Contributory Health Care Management Agency (JICHMA)

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
220204	Maintenance Services - General	-	2,500,000	-
22020401	Maintenance of Motor Vehicles / Transport Equipment	-	1,000,000	-
22020402	Maintenance of Office Furniture	-	500,000	-
22020403	Maintenance of Office Building / Residential Quarters	-	1,000,000	-
220205	Training - General	-	1,000,000	-
22020501	Local Training	-	1,000,000	-
220208	Fuel and Lubricant - General	-	1,000,000	-
22020801	Motor Vehicle Fuel Cost	-	1,000,000	-
220210	Miscellaneous Expenses - General	-	3,300,000	-
22021001	Refreshment and Meals	-	500,000	-
22021002	Honorarium and Sitting Allowance Payments	-	600,000	-
22021006	Postage and Courier Services	-	100,000	-
22021044	Committees and Commissions	-	800,000	-
22021050	Official Ceremonies and Celebrations	-	500,000	-
22021064	Emergency Preparedness and Response	-	800,000	-

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052300100100 Ministry of Information Youths, Sports and Culture

Estimates of the amount required for the services of this organisation in the year 2023:

One Hundred and Forty One Million, Five Hundred and Sixty Thousand Naira

₦ 141,560,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	141,560,000	151,000,000	97,944,045
21	Personnel Cost	94,190,000	102,600,000	65,387,705
22	Other Recurrent Cost	47,370,000	48,400,000	32,556,340

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052300100100 Ministry of Information Youths, Sports and Culture

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	97	81,444,247	109	97
General Salary Structure	97	81,444,247	109	97
Junior Staff	31	12,713,941	34	31
GL - 03	9	3,508,996	8	9
GL - 04	16	6,428,659	19	16
GL - 05	2	858,494	6	6
GL - 06	4	1,917,792	1	
Intermediate Staff	20	13,461,393	25	20
GL - 07	8	4,393,171	8	8
GL - 08	2	1,291,982	6	2
GL - 09	4	2,885,669	4	5
GL - 10	6	4,890,571	7	5
Senior Staff	46	55,268,913	50	46
GL - 12	10	9,603,888	10	11
GL - 13	13	13,502,096	14	15
GL - 14	11	12,317,514	17	14
GL - 15	10	15,933,024	5	4
GL - 16	2	3,912,391	4	2

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052300100100 Ministry of Information Youths, Sports and Culture

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	141,560,000	151,000,000	97,944,045
21	Personnel Cost	94,190,000	102,600,000	65,387,705
2101	SALARIES AND WAGES	43,060,000	48,117,000	31,697,932
210101	Salaries and Wages	43,060,000	48,117,000	31,697,932
21010101	Salary	43,060,000	48,117,000	31,697,932
2102	ALLOWANCES	51,131,000	54,483,000	33,689,773
210201	Regular / Non-Regular Allowances	51,131,000	54,483,000	33,689,773
21020103	Transport Allowance	6,788,000	7,588,000	4,867,762
21020104	Rent Supplement	8,612,000	9,623,000	6,339,786
21020105	Meal Subsidy	2,954,000	3,308,000	2,124,744
21020106	Utility Allowance	2,131,000	2,376,000	1,526,773
21020107	Entertainment	158,000	128,000	40,882
21020109	Leave Transport Grant	4,306,000	4,812,000	3,174,279
21020113	Hazard / Hardship Allowance	603,000	603,000	247,148
21020117	Domestic Staff Allowance	4,320,000	3,240,000	1,710,000
21020136	Responsibility Allowance	480,000	960,000	639,999
21020137	Medical Allowance	8,635,000	9,703,000	6,231,120
21020145	Weigh-in Allowance	12,143,000	12,143,000	6,787,281
22	Other Recurrent Cost	47,370,000	48,400,000	32,556,340
2202	GOODS AND SERVICES	46,300,000	47,300,000	32,094,340
220201	Transport & Travelling - General	1,700,000	2,000,000	1,108,490
22020102	Local Travel & Transport - Others	1,700,000	2,000,000	1,108,490
220202	Utilities General	300,000	1,000,000	-
22020203	Internet Access Charges	200,000	600,000	-
22020204	Satellites Broadcasting Access Charges	100,000	400,000	-
220203	Materials and Supplies - General	10,780,000	10,780,000	7,602,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 0523001100100 Ministry of Information Youths, Sports and Culture

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020301	Office Materials and Consumables	600,000	600,000	384,000
22020303	Newspapers	180,000	180,000	152,000
22020305	Printing of Non-security Documents	10,000,000	10,000,000	7,066,000
220204	Maintenance Services - General	5,000,000	5,000,000	3,006,100
22020401	Maintenance of Motor Vehicles / Transport Equipment	2,500,000	2,500,000	1,499,000
22020404	Maintenance of Office / IT Equipment	600,000	600,000	305,000
22020411	Maintenance of Communication Equipments	400,000	400,000	243,000
22020422	Maintenance of NYSC Orientation Camp & Sport Center	1,500,000	1,500,000	959,100
220205	Training - General	5,000,000	5,000,000	3,160,000
22020501	Local Training	5,000,000	5,000,000	3,160,000
220208	Fuel and Lubricant - General	1,000,000	1,000,000	243,000
22020801	Motor Vehicle Fuel Cost	1,000,000	1,000,000	243,000
220209	Financial Charges - General	100,000	100,000	53,000
22020901	Bank Charges (Other than Interest)	100,000	100,000	53,000
220210	Miscellaneous Expenses - General	22,420,000	22,420,000	16,921,750
22021001	Refreshment and Meals	800,000	800,000	465,750
22021002	Honorarium and Sitting Allowance Payments	500,000	500,000	250,000
22021003	Publicity and Advertisements	11,620,000	11,120,000	9,600,000
22021047	Community Engagement, Sensitization & Mobilization Activit	2,500,000	3,000,000	1,700,000
22021050	Official Ceremonies and Celebrations	5,000,000	5,000,000	3,659,000
22021054	Zonal Office Operational Expenses	2,000,000	2,000,000	1,247,000
2204	GRANTS AND CONTRIBUTIONS - GENERAL	1,070,000	1,100,000	462,000
220401	Local Grants and Contributions	1,070,000	1,100,000	462,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052300100100 Ministry of Information Youths, Sports and Culture

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22040109	Grants to Communities and NGOs	470,000	500,000	-
22040113	Assistance and Donations General	600,000	600,000	462,000

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 052300100100 Ministry of Information Youths, Sports and Culture

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		55,000,000	7,000,000	60,000,000	
05	Social		55,000,000	7,000,000	60,000,000	
052300100100	Ministry of Information Youths, Sports and Culture		55,000,000	7,000,000	60,000,000	
010100	Public Enlightenment and Information Equipment	Ongoing	4,000,000	-	3,000,000	The provision is for the following: i. Procurement & purchase of information publication and Audio-visual equipment (i.e) 4No. of loudspeakers and stand at N0.680 million. ii. Grand over-hall of land Rover De-fender P.A Van N1.250 million. iii. Purchase of 4No. Laptop computer N0.980 million and Printer N0.090 million.
010101	Social Re-Orientation & Mobilization	Ongoing	40,000,000	-	40,000,000	The provision is for 2022 Constituency projects to constructs Town hall at Kanya Babba and Kazaure N40 million.
010111	Fanisau NYSC Permanent Orientation Camp	Ongoing	7,000,000	7,000,000	14,000,000	The provision is for the general renovation and routine maintenance of the NYSC camp.
010113	Nutrition Intervention (Information Related Activities)	New	4,000,000	-	3,000,000	The provision is for the mass mobilization campaign through production and airing of jingles on the importance of taking nutritious food in collaboration with professionals; production and presentation of 'Girka da Kanki' a dietary preparation programme and production and presentation of discussion / phone-in programs on exclusive breast feeding.

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 052300200100 History and Culture Bureau

Estimates of the amount required for the services of this organisation in the year 2023:

Thirty Six Million, One Hundred and Fifty Six Thousand Naira

₦ 36,156,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	36,156,000	33,833,000	16,116,437
21	Personnel Cost	26,556,000	24,233,000	14,011,829
22	Other Recurrent Cost	9,600,000	9,600,000	2,104,608

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052300200100 History and Culture Bureau

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	23	14,707,616	24	23
General Salary Structure	23	14,707,616	24	23
Junior Staff	6	2,394,898	7	6
GL - 03		-	3	3
GL - 04	4	1,562,424	1	1
GL - 05	2	832,474	2	2
GL - 06		-	1	
Intermediate Staff	13	7,049,001	14	14
GL - 07	12	6,355,570	12	12
GL - 08		-	1	
GL - 09	1	693,431		1
GL - 10		-	1	1
Senior Staff	4	5,263,717	3	3
GL - 12	1	895,618		
GL - 13	1	970,108	1	1
GL - 15		-		1
GL - 16	1	1,806,592	1	
GL - 17	1	1,591,399	1	1

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052300200100 History and Culture Bureau

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	36,156,000	33,833,000	16,116,437
21	Personnel Cost	26,556,000	24,233,000	14,011,829
2101	SALARIES AND WAGES	6,932,000	7,502,000	5,500,476
210101	Salaries and Wages	6,932,000	7,502,000	5,500,476
21010101	Salary	6,932,000	7,502,000	5,500,476
2102	ALLOWANCES	19,623,000	16,730,000	8,511,353
210201	Regular / Non-Regular Allowances	19,623,000	16,730,000	8,511,353
21020103	Transport Allowance	1,569,000	1,622,000	1,081,432
21020104	Rent Supplement	1,386,000	1,500,000	11,094
21020105	Meal Subsidy	687,000	710,000	473,008
21020106	Utility Allowance	483,000	496,000	330,675
21020107	Entertainment	32,000	32,000	19,184
21020109	Leave Transport Grant	693,000	750,000	481,176
21020114	Board Members Allowance	3,240,000	-	1,785,000
21020117	Domestic Staff Allowance	396,000	396,000	420,000
21020136	Responsibility Allowance	480,000	480,000	160,000
21020137	Medical Allowance	2,047,000	2,136,000	1,424,256
21020145	Weigh-in Allowance	8,608,000	8,608,000	2,325,528
22	Other Recurrent Cost	9,600,000	9,600,000	2,104,608
2202	GOODS AND SERVICES	9,600,000	9,600,000	2,104,608
220201	Transport & Travelling - General	580,000	580,000	199,000
22020102	Local Travel & Transport - Others	580,000	580,000	199,000
220202	Utilities General	310,000	310,000	32,000
22020203	Internet Access Charges	310,000	310,000	32,000
220203	Materials and Supplies - General	1,780,000	1,780,000	688,000
22020301	Office Materials and Consumables	420,000	420,000	155,000
22020305	Printing of Non-security Documents	150,000	150,000	124,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052300200100 History and Culture Bureau

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020309	Uniforms & Other Clothing	410,000	410,000	177,000
22020319	Artefacts Materials	800,000	800,000	232,000
220204	Maintenance Services - General	800,000	800,000	170,000
22020401	Maintenance of Motor Vehicles / Transport Equipment	-	400,000	-
22020402	Maintenance of Office Furniture	400,000	-	74,000
22020404	Maintenance of Office / IT Equipment	400,000	400,000	96,000
220207	Consulting and Professional Services	400,000	400,000	300,000
22020709	Auditing of Accounts	400,000	400,000	300,000
220208	Fuel and Lubricant - General	400,000	400,000	165,000
22020801	Motor Vehicle Fuel Cost	400,000	400,000	165,000
220209	Financial Charges - General	50,000	50,000	3,608
22020901	Bank Charges (Other than Interest)	50,000	50,000	3,608
220210	Miscellaneous Expenses - General	5,280,000	5,280,000	547,000
22021001	Refreshment and Meals	420,000	420,000	187,000
22021009	Sporting Activities	400,000	400,000	-
22021050	Official Ceremonies and Celebrations	4,050,000	4,050,000	-
22021057	Casual Workers	410,000	410,000	360,000

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 052300200100 History and Culture Bureau

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		5,000,000	-	20,500,000	
05	Social		5,000,000	-	20,500,000	
052300200100	History and Culture Bureau		5,000,000	-	20,500,000	
010105	Archives and Reference Library	Ongoing	2,000,000	-	5,000,000	The Provision is for the following: i. Purchase of Office furniture - N2.0 million; ii. Purchase ICT equipment - N1.5 million; iii. Purchase of Archives - 1.5 million.
010106	Open Air Theatre Dutse	Ongoing	1,000,000	-	8,500,000	The Provision is for the following: i. Repairs of audience seats N1.0 million; ii. Renovations of Artist Dressing room N1.0 million; iii. Repairs of Doors Toilets and Windows N1.5 million; iv. Purchase Electrical Fittings N5.0 million.
010107	Development Of Historical Sites	Ongoing	-	-	3,000,000	The Provision is for the Rehabilitation and Documentation of Damages/ destroyed of historical documents.
010112	Arts, Exhibition and Multi media Censorship	Ongoing	2,000,000	-	4,000,000	The Provision is for the following: i. Purchase of 5No motorcycles - N2.5 million; ii. Purchase of ICT Equipment - N1.5 million.

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052300300100 Jigawa State Television

Estimates of the amount required for the services of this organisation in the year 2023:

Eighty Seven Million, Eight Hundred and Eleven Thousand Naira

₦ 87,811,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	87,811,000	93,570,000	55,302,629
21	Personnel Cost	65,811,000	71,570,000	42,374,664
22	Other Recurrent Cost	22,000,000	22,000,000	12,927,965

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052300300100 Jigawa State Television

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	74	51,256,240	74	74
General Salary Structure	74	51,256,240	74	74
Junior Staff	12	4,931,849	15	15
GL - 04	6	2,321,266	8	9
GL - 05	3	1,235,700	1	1
GL - 06	3	1,374,883	6	5
Intermediate Staff	41	26,258,800	47	47
GL - 07	11	5,754,382	10	9
GL - 08	6	3,687,624	11	15
GL - 09	19	12,997,938	15	12
GL - 10	5	3,818,856	11	11
Senior Staff	21	20,065,591	12	12
GL - 12	17	14,950,222	8	8
GL - 14	2	2,055,156	2	2
GL - 15	1	1,468,814	1	1
GL - 17	1	1,591,399	1	1

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052300300100 Jigawa State Television

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	87,811,000	93,570,000	55,302,629
21	Personnel Cost	65,811,000	71,570,000	42,374,664
2101	SALARIES AND WAGES	26,925,000	27,513,000	18,292,000
210101	Salaries and Wages	26,925,000	27,513,000	18,292,000
21010101	Salary	26,925,000	27,513,000	18,292,000
2102	ALLOWANCES	38,886,000	44,057,000	24,082,664
210201	Regular / Non-Regular Allowances	38,886,000	44,057,000	24,082,664
21020103	Transport Allowance	5,137,000	5,048,000	3,315,333
21020104	Rent Supplement	5,385,000	5,503,000	3,314,666
21020105	Meal Subsidy	2,259,000	2,219,000	1,429,333
21020106	Utility Allowance	1,606,000	1,557,000	988,000
21020107	Entertainment	29,000	29,000	19,333
21020109	Leave Transport Grant	2,693,000	2,751,000	1,784,000
21020114	Board Members Allowance	1,800,000	-	-
21020117	Domestic Staff Allowance	396,000	396,000	264,000
21020120	Shift Duty Allowance	-	6,951,000	-
21020136	Responsibility Allowance	240,000	240,000	160,000
21020137	Medical Allowance	6,587,000	6,587,000	4,341,333
21020145	Weigh-in Allowance	12,755,000	12,775,000	8,466,666
22	Other Recurrent Cost	22,000,000	22,000,000	12,927,965
2202	GOODS AND SERVICES	22,000,000	22,000,000	12,927,965
220201	Transport & Travelling - General	1,000,000	1,000,000	860,050
22020102	Local Travel & Transport - Others	1,000,000	1,000,000	860,050
220202	Utilities General	1,150,000	1,150,000	706,500
22020203	Internet Access Charges	800,000	800,000	503,250
22020204	Satellites Broadcasting Access Charges	350,000	350,000	203,250

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052300300100 Jigawa State Television

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
220203	Materials and Supplies - General	1,550,000	1,550,000	1,019,350
22020301	Office Materials and Consumables	800,000	800,000	533,250
22020303	Newspapers	250,000	250,000	166,050
22020305	Printing of Non-security Documents	500,000	500,000	320,050
220204	Maintenance Services - General	5,650,000	5,650,000	3,825,400
22020401	Maintenance of Motor Vehicles / Transport Equipment	1,500,000	1,500,000	1,000,000
22020402	Maintenance of Office Furniture	100,000	100,000	65,050
22020403	Maintenance of Office Building / Residential Quarters	150,000	150,000	100,050
22020404	Maintenance of Office / IT Equipment	400,000	400,000	265,000
22020405	Maintenance of Plants / Generators	3,000,000	3,000,000	2,075,050
22020411	Maintenance of Communication Equipments	500,000	500,000	320,250
220205	Training - General	700,000	700,000	465,050
22020501	Local Training	700,000	700,000	465,050
220206	Other Services - General	300,000	300,000	150,250
22020603	Residential Rent	300,000	300,000	150,250
220207	Consulting and Professional Services	2,200,000	2,200,000	430,240
22020701	Financial Consulting	500,000	500,000	310,150
22020704	Engineering Services	200,000	200,000	120,090
22020709	Auditing of Accounts	1,500,000	1,500,000	-
220208	Fuel and Lubricant - General	3,250,000	3,250,000	2,110,200
22020801	Motor Vehicle Fuel Cost	1,500,000	1,500,000	1,050,200
22020803	Plant / Generator Fuel Cost	1,750,000	1,750,000	1,060,000
220209	Financial Charges - General	100,000	100,000	70,250
22020901	Bank Charges (Other than Interest)	100,000	100,000	70,250
220210	Miscellaneous Expenses - General	6,100,000	6,100,000	3,290,675

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052300300100 Jigawa State Television

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22021001	Refreshment and Meals	500,000	500,000	330,150
22021002	Honorarium and Sitting Allowance Payments	500,000	500,000	320,250
22021003	Publicity and Advertisements	2,500,000	2,500,000	1,250,050
22021006	Postage and Courier Services	200,000	200,000	105,075
22021008	Subscription to Professional Bodies / National Council Registration	2,000,000	2,000,000	1,050,100
22021043	Official Presents and Souvenirs	400,000	400,000	235,050

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 052300300100 Jigawa State Television

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		39,000,000	27,379,600	56,506,000	
05	Social		39,000,000	27,379,600	56,506,000	
052300300100	Jigawa State Television 010103 Jigawa State Broadcasting Corporation (Television)	Ongoing	39,000,000 39,000,000	27,379,600 27,379,600	56,506,000 56,506,000	<p>The provision of the following:</p> <ul style="list-style-type: none"> i. Payments of Nigcomsat Satellite Subscription- N9.6 million; ii. Subscription of Internet Data for Satellite- N3.0 million; iii. Payment of NBC license - N2.0 million; iv. Purchase of Black magic Atem 2 M/E advanced panel 40- N9.320 million; v. Purchase of Sony HXC full HD Studio Camera and accessories- N7.136 million; vi. Purchase of ABE microware Link at Gumel, Hadejia and Kazaure- N6.450 million; vii. Overhauling of 3 Generator (2) 250KVA, (1) 150KVA N9.0 million; viii. Contents- N5.0 million; ix. Upgrade of MCR Hardware and Software - N5.0 million.

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052300400100 Jigawa State Broadcasting Corporation (Radio)

Estimates of the amount required for the services of this organisation in the year 2023:

One Hundred and Thirty Million, Five Hundred Thousand Naira

₦ 130,500,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	130,500,000	123,014,000	72,561,284
21	Personnel Cost	100,500,000	100,014,000	67,419,471
22	Other Recurrent Cost	30,000,000	23,000,000	5,141,813

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052300400100 Jigawa State Broadcasting Corporation (Radio)

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	84	67,897,327	101	84
General Salary Structure	84	67,897,327	101	84
Junior Staff	13	5,551,509	26	20
GL - 03		-	4	
GL - 04	6	2,366,006	10	7
GL - 05	2	841,147	7	1
GL - 06	5	2,344,356	5	12
Intermediate Staff	40	26,710,175	41	37
GL - 07	13	7,054,336	12	7
GL - 08	2	1,276,289	19	9
GL - 09	18	12,817,591	1	11
GL - 10	7	5,561,959	9	10
Senior Staff	31	35,635,643	34	27
GL - 12	8	7,424,026	9	5
GL - 13	4	4,017,461	3	3
GL - 14	13	14,077,643	17	13
GL - 15	3	4,630,522	1	3
GL - 16	2	3,792,708	3	2
GL - 17	1	1,693,283	1	1

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052300400100 Jigawa State Broadcasting Corporation (Radio)

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	130,500,000	123,014,000	72,561,284
21	Personnel Cost	100,500,000	100,014,000	67,419,471
2101	SALARIES AND WAGES	36,461,000	38,601,000	25,221,921
210101	Salaries and Wages	36,461,000	38,601,000	25,221,921
21010101	Salary	36,461,000	38,601,000	25,221,921
2102	ALLOWANCES	64,039,000	61,412,000	42,197,550
210201	Regular / Non-Regular Allowances	64,039,000	61,412,000	42,197,550
21020103	Transport Allowance	5,915,000	6,974,000	4,020,194
21020104	Rent Supplement	7,292,000	7,720,000	5,044,384
21020105	Meal Subsidy	2,597,000	3,052,000	1,767,982
21020106	Utility Allowance	1,866,000	2,171,000	1,259,812
21020107	Entertainment	86,000	77,000	57,552
21020109	Leave Transport Grant	3,646,000	3,860,000	2,522,192
21020111	In-lieu of Overtime / Agency Allowance	-	10t	-
21020112	Inducement Allowance	2,950,000	2,950,000	-
21020113	Hazard / Hardship Allowance	51,000	451,000	26,357
21020114	Board Members Allowance	1,800,000	-	1,260,000
21020117	Domestic Staff Allowance	1,836,000	1,476,000	1,440,000
21020120	Shift Duty Allowance	17,943,000	17,264,000	12,248,435
21020121	Student / Trainee Allowance	-	10t	-
21020136	Responsibility Allowance	720,000	960,000	493,333
21020137	Medical Allowance	7,477,000	8,991,000	4,951,028
21020145	Weigh-in Allowance	9,859,000	5,465,000	7,106,281
22	Other Recurrent Cost	30,000,000	23,000,000	5,141,813
2202	GOODS AND SERVICES	29,600,000	22,600,000	5,141,813
220201	Transport & Travelling - General	2,500,000	2,500,000	-

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052300400100 Jigawa State Broadcasting Corporation (Radio)

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020101	Local Travel & Transport - Training	1,000,000	1,000,000	-
22020102	Local Travel & Transport - Others	1,500,000	1,500,000	-
220202	Utilities General	1,700,000	1,450,000	1,400
22020201	Electricity Charges	1,000,000	-	-
22020202	Telephone Charges	100,000	100,000	-
22020203	Internet Access Charges	200,000	700,000	1,400
22020204	Satellites Broadcasting Access Charges	250,000	500,000	-
22020206	Sewage Charges	50,000	50,000	-
22020210	Other Utility Charges	100,000	100,000	-
220203	Materials and Supplies - General	1,150,000	1,150,000	150,300
22020301	Office Materials and Consumables	700,000	700,000	90,300
22020303	Newspapers	200,000	200,000	60,000
22020305	Printing of Non-security Documents	250,000	250,000	-
220204	Maintenance Services - General	15,400,000	8,488,000	1,680,200
22020401	Maintenance of Motor Vehicles / Transport Equipment	2,200,000	1,200,000	261,000
22020402	Maintenance of Office Furniture	500,000	500,000	-
22020403	Maintenance of Office Building / Residential Quarters	200,000	200,000	1,000
22020404	Maintenance of Office / IT Equipment	500,000	500,000	59,200
22020405	Maintenance of Plants / Generators	10,000,000	4,088,000	830,000
22020411	Maintenance of Communication Equipments	2,000,000	2,000,000	529,000
220205	Training - General	250,000	500,000	60,000
22020501	Local Training	250,000	500,000	60,000
220206	Other Services - General	188,000	100,000	16,500
22020608	Rental of Plants, Equipments & Machinaries	188,000	100,000	16,500

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052300400100 Jigawa State Broadcasting Corporation (Radio)

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
220207	Consulting and Professional Services	350,000	350,000	5,000
22020701	Financial Consulting	200,000	200,000	-
22020709	Auditing of Accounts	100,000	100,000	-
22020710	Research and Documentation	50,000	50,000	5,000
220209	Financial Charges - General	100,000	100,000	6,913
22020901	Bank Charges (Other than Interest)	100,000	100,000	6,913
220210	Miscellaneous Expenses - General	7,962,000	7,962,000	3,221,500
22021001	Refreshment and Meals	500,000	500,000	180,000
22021002	Honorarium and Sitting Allowance Payments	1,056,000	1,056,000	237,500
22021003	Publicity and Advertisements	750,000	750,000	100,000
22021008	Subscription to Professional Bodies / National Council Registration	2,000,000	2,000,000	-
22021047	Community Engagement, Sensitization & Mobilization Activit	200,000	200,000	-
22021057	Casual Workers	3,456,000	3,456,000	2,704,000
2204	GRANTS AND CONTRIBUTIONS - GENERAL	400,000	400,000	-
220401	Local Grants and Contributions	400,000	400,000	-
22040101	Grants to other State Governments – Recurrent	150,000	150,000	-
22040109	Grants to Communities and NGOs	250,000	250,000	-

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 052300400100 Jigawa State Broadcasting Corporation (Radio)

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		32,300,000	6,200,000	32,000,000	
05	Social		32,300,000	6,200,000	32,000,000	
052300400100	Jigawa State Broadcasting Corporation (Radio)		32,300,000	6,200,000	32,000,000	
010102	Jigawa State Broadcasting Corporation (Radio)	Ongoing	32,300,000	6,200,000	32,000,000	<p>The provision is earmark for the following:</p> <ul style="list-style-type: none"> i. PWA Enhanced external I/O Board for Radion (AM) – N5.6 million; ii. High Voltage (HV) Tx Protector Fuse – N0.150 million; iii. Purchase of 5Hp A/C – N3.0 million; iv. Purchase of Sound Card – N3.3 million; v. Professional Microphone – N2.57 million; vi. Payment of NBC License for AM station and Debt payment for FM Andaza and New World FM Stations – N12,380 million; vii. Construction of local production Studio New World FM station – N3.0 million

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052300500100 Jigawa State Printing Press

Estimates of the amount required for the services of this organisation in the year 2023:

Seven Million, Two Hundred Thousand Naira

₦ 7,200,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22	Recurrent Expenditure	7,200,000	7,200,000	1,447,361
	Other Recurrent Cost	7,200,000	7,200,000	1,447,361

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052300500100 Jigawa State Printing Press

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	7,200,000	7,200,000	1,447,361
22	Other Recurrent Cost	7,200,000	7,200,000	1,447,361
2202	GOODS AND SERVICES	7,200,000	7,200,000	1,447,361
220201	Transport & Travelling - General	100,000	400,000	-
22020102	Local Travel & Transport - Others	100,000	400,000	-
220202	Utilities General	50,000	150,000	18,550
22020204	Satellites Broadcasting Access Charges	50,000	150,000	18,550
220203	Materials and Supplies - General	500,000	700,000	65,450
22020301	Office Materials and Consumables	200,000	250,000	65,450
22020302	Books	-	250,000	-
22020305	Printing of Non-security Documents	100,000	-	-
22020317	Reagents Chemicals and Cleansing Materials	200,000	200,000	-
220204	Maintenance Services - General	2,000,000	1,500,000	478,000
22020401	Maintenance of Motor Vehicles / Transport Equipment	920,000	500,000	-
22020402	Maintenance of Office Furniture	250,000	200,000	-
22020403	Maintenance of Office Building / Residential Quarters	250,000	200,000	-
22020404	Maintenance of Office / IT Equipment	80,000	100,000	-
22020405	Maintenance of Plants / Generators	500,000	500,000	478,000
220205	Training - General	350,000	300,000	-
22020501	Local Training	350,000	300,000	-
220208	Fuel and Lubricant - General	520,000	500,000	128,000
22020801	Motor Vehicle Fuel Cost	250,000	250,000	20,000
22020803	Plant / Generator Fuel Cost	270,000	250,000	108,000
220209	Financial Charges - General	50,000	50,000	2,361

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052300500100 Jigawa State Printing Press

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020901	Bank Charges (Other than Interest)	50,000	50,000	2,361
220210	Miscellaneous Expenses - General	3,630,000	3,600,000	755,000
22021001	Refreshment and Meals	200,000	200,000	-
22021002	Honorarium and Sitting Allowance Payments	250,000	250,000	-
22021003	Publicity and Advertisements	200,000	200,000	-
22021008	Subscription to Professional Bodies / National Council Registration	680,000	650,000	-
22021057	Casual Workers	2,300,000	2,300,000	755,000

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 052300500100 Jigawa State Printing Press

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		10,000,000	-	30,000,000	
05	Social		10,000,000	-	30,000,000	
052300500100	Jigawa State Printing Press		10,000,000	-	30,000,000	
010104	Government Printing Press	Ongoing	10,000,000	-	30,000,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> i. Purchase of Biz-hub C554 (Konica Milton) Machine - 8.5 million; ii. General Renovation of office building including press room and wall fencing - N9.5 million; iii. Purchase of Computer to plate (CTP) machine - N12.0 million.

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 052300700100 Jigawa State Sports Council

Estimates of the amount required for the services of this organisation in the year 2023:

Two Hundred and Forty Six Million, Eight Hundred and Seventy Seven Thousand Naira

₦ 246,877,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	246,877,000	167,907,000	200,310,040
21	Personnel Cost	106,877,000	107,307,000	72,422,960
22	Other Recurrent Cost	140,000,000	60,600,000	127,887,080

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 052300700100 Jigawa State Sports Council

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	84	47,027,971	84	84
General Salary Structure	84	47,027,971	84	84
Junior Staff	37	14,422,268	40	41
GL - 03	7	2,620,565	2	7
GL - 04	23	8,812,432	27	24
GL - 05	4	1,630,253	2	4
GL - 06	3	1,359,018	9	6
Intermediate Staff	36	22,163,434	36	34
GL - 07	14	7,232,686	8	12
GL - 08	8	4,854,058	14	9
GL - 09	6	4,048,639	5	6
GL - 10	8	6,028,051	9	7
Senior Staff	11	10,442,269	8	9
GL - 12	2	1,726,464		2
GL - 13	5	4,679,250	8	7
GL - 14	4	4,036,555		

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052300700100 Jigawa State Sports Council

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	246,877,000	167,907,000	200,310,040
21	Personnel Cost	106,877,000	107,307,000	72,422,960
2101	SALARIES AND WAGES	23,075,000	23,482,000	17,006,275
210101	Salaries and Wages	23,075,000	23,482,000	17,006,275
21010101	Salary	23,075,000	23,482,000	17,006,275
2102	ALLOWANCES	83,802,000	83,825,000	55,416,685
210201	Regular / Non-Regular Allowances	83,802,000	83,825,000	55,416,685
21020103	Transport Allowance	5,505,000	5,457,000	3,647,948
21020104	Rent Supplement	4,615,000	4,696,000	3,401,255
21020105	Meal Subsidy	2,399,000	2,375,000	1,588,577
21020106	Utility Allowance	1,649,000	1,622,000	1,087,130
21020109	Leave Transport Grant	2,308,000	2,348,000	1,700,628
21020113	Hazard / Hardship Allowance	129,000	129,000	556,251
21020114	Board Members Allowance	3,960,000	3,960,000	2,610,000
21020127	Players Monthly Allowance	53,760,000	53,760,000	35,840,000
21020137	Medical Allowance	7,477,000	7,477,000	4,984,896
21020172	Other Sporting (indigenous Athletes) Allowance	2,000,000	2,000,000	-
22	Other Recurrent Cost	140,000,000	60,600,000	127,887,080
2202	GOODS AND SERVICES	140,000,000	60,600,000	127,887,080
220201	Transport & Travelling - General	500,000	500,000	100,000
22020102	Local Travel & Transport - Others	500,000	500,000	100,000
220202	Utilities General	46,000	46,000	-
22020211	Postal and Courier Payments & Services	46,000	46,000	-
220203	Materials and Supplies - General	1,000,000	1,000,000	200,000
22020301	Office Materials and Consumables	1,000,000	1,000,000	200,000
220204	Maintenance Services - General	1,980,000	1,980,000	450,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 052300700100 Jigawa State Sports Council

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020401	Maintenance of Motor Vehicles / Transport Equipment	500,000	500,000	150,000
22020402	Maintenance of Office Furniture	200,000	200,000	-
22020403	Maintenance of Office Building / Residential Quarters	500,000	500,000	150,000
22020404	Maintenance of Office / IT Equipment	780,000	780,000	150,000
220205	Training - General	500,000	500,000	250,000
22020501	Local Training	500,000	500,000	250,000
220206	Other Services - General	350,000	350,000	-
22020603	Residential Rent	350,000	350,000	-
220209	Financial Charges - General	120,000	120,000	28,380
22020901	Bank Charges (Other than Interest)	120,000	120,000	28,380
220210	Miscellaneous Expenses - General	135,504,000	56,104,000	126,858,700
22021001	Refreshment and Meals	400,000	400,000	130,000
22021009	Sporting Activities	130,000,000	50,600,000	125,058,700
22021050	Official Ceremonies and Celebrations	2,500,000	2,500,000	70,000
22021057	Casual Workers	2,604,000	2,604,000	1,600,000

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 052300700100 Jigawa State Sports Council

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		27,000,000	12,465,688	30,000,000	
05	Social		27,000,000	12,465,688	30,000,000	
052300700100	Jigawa State Sports Council		27,000,000	12,465,688	30,000,000	
010108	Stadium and Sports Development	Ongoing	23,000,000	12,465,688	20,000,000	The provision of the following: i. Renovation of players accommodations in Dutse sport complex - N15.0 million ii. Renovation of walls and roofing in Gumel stadium - N5.0 million
010109	Improvement Of Hadejia Township Stadium	Ongoing	4,000,000	-	10,000,000	The provision is earmark for the following: i. Construction of Walkway in Kazaure stadium - N5 million; ii. Renovation of fencing in Hadejia stadium - N5. million

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 053500100100 Ministry of Environment

Estimates of the amount required for the services of this organisation in the year 2023:

One Hundred and Twenty Five Million, Two Hundred Thousand Naira

₦ 125,200,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	125,200,000	131,320,000	709,736,065
21	Personnel Cost	115,000,000	120,930,000	706,981,665
22	Other Recurrent Cost	10,200,000	10,390,000	2,754,400

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 053500100100 Ministry of Environment

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	180	112,891,012	211	180
General Salary Structure	180	112,891,012	211	180
Junior Staff	74	30,124,483	103	80
GL - 02	2	761,899	2	2
GL - 03	30	11,696,652	39	30
GL - 04	26	10,446,571	37	30
GL - 05	9	3,863,225	12	9
GL - 06	7	3,356,136	13	9
Intermediate Staff	77	48,760,925	81	75
GL - 07	28	15,376,099	24	28
GL - 08	36	23,255,683	38	34
GL - 09	4	2,885,669	8	2
GL - 10	9	7,243,474	11	11
Senior Staff	29	34,005,604	27	25
GL - 12	7	6,609,372	4	6
GL - 13	5	5,278,758	5	4
GL - 14	12	13,658,558	15	12
GL - 15	4	6,472,800	2	3
GL - 16	1	1,986,116	1	

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 053500100100 Ministry of Environment

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	125,200,000	131,320,000	709,736,065
21	Personnel Cost	115,000,000	120,930,000	706,981,665
2101	SALARIES AND WAGES	56,956,000	58,816,000	39,583,667
210101	Salaries and Wages	56,956,000	58,816,000	39,583,667
21010101	Salary	56,956,000	58,816,000	39,583,667
2102	ALLOWANCES	58,044,000	62,113,000	667,397,998
210201	Regular / Non-Regular Allowances	58,044,000	62,113,000	667,397,998
21020103	Transport Allowance	11,924,000	13,753,000	7,939,114
21020104	Rent Supplement	11,391,000	11,763,000	7,695,679
21020105	Meal Subsidy	5,197,000	5,979,000	3,452,554
21020106	Utility Allowance	3,598,000	4,099,000	2,375,949
21020107	Entertainment	67,000	41,000	23,529
21020109	Leave Transport Grant	5,696,000	5,882,000	3,865,839
21020113	Hazard / Hardship Allowance	535,000	-	93,259
21020117	Domestic Staff Allowance	1,800,000	1,080,000	630,000,000
21020120	Shift Duty Allowance	987,000	-	624,816
21020136	Responsibility Allowance	240,000	240,000	149,999
21020137	Medical Allowance	16,023,000	18,782,000	10,785,772
21020149	Consolidated Allowance	-	493,000	-
21020164	Consequential Increase	587,000	-	391,488
22	Other Recurrent Cost	10,200,000	10,390,000	2,754,400
2202	GOODS AND SERVICES	10,200,000	10,390,000	2,754,400
220201	Transport & Travelling - General	1,300,000	1,300,000	400,000
22020102	Local Travel & Transport - Others	1,300,000	1,300,000	400,000
220202	Utilities General	600,000	600,000	240,000
22020203	Internet Access Charges	600,000	600,000	240,000
220203	Materials and Supplies - General	1,710,000	1,600,000	500,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 0535001100100 Ministry of Environment

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020301	Office Materials and Consumables	1,310,000	1,200,000	500,000
22020303	Newspapers	100,000	100,000	-
22020305	Printing of Non-security Documents	300,000	300,000	-
220204	Maintenance Services - General	1,340,000	1,440,000	512,000
22020401	Maintenance of Motor Vehicles / Transport Equipment	850,000	850,000	160,000
22020402	Maintenance of Office Furniture	150,000	150,000	320,000
22020403	Maintenance of Office Building / Residential Quarters	100,000	100,000	-
22020404	Maintenance of Office / IT Equipment	130,000	230,000	32,000
22020405	Maintenance of Plants / Generators	50,000	50,000	-
22020406	Other Maintenance Services	60,000	60,000	-
220205	Training - General	200,000	200,000	-
22020501	Local Training	200,000	200,000	-
220208	Fuel and Lubricant - General	1,250,000	1,450,000	700,000
22020801	Motor Vehicle Fuel Cost	750,000	750,000	700,000
22020802	Other Transport Equipment Fuel Cost	300,000	500,000	-
22020807	Lubricants and Other Oils	200,000	200,000	-
220209	Financial Charges - General	300,000	300,000	2,400
22020901	Bank Charges (Other than Interest)	300,000	300,000	2,400
220210	Miscellaneous Expenses - General	3,500,000	3,500,000	400,000
22021001	Refreshment and Meals	500,000	500,000	240,000
22021002	Honorarium and Sitting Allowance Payments	500,000	500,000	160,000
22021003	Publicity and Advertisements	250,000	250,000	-
22021006	Postage and Courier Services	50,000	50,000	-
22021052	Project Monitoring & Evaluation (M & E) Expenses	200,000	200,000	-
22021053	National Councils Meetings	2,000,000	2,000,000	-

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 053500100100 Ministry of Environment

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		5,670,000,000	769,566,292	4,872,150,000	
05	Social		5,670,000,000	769,566,292	4,872,150,000	
053500100100	Ministry of Environment		5,670,000,000	769,566,292	4,872,150,000	
060100	Forest Nurseries Development and Production Of Seedlings	Ongoing	25,000,000	24,999,877	40,000,000	The provision is earmark for the raising of two million assorted tree seedlings production.
060101	Forest Shelterbelt and Natural Forest Reserve Development	Ongoing	7,000,000	-	8,000,000	The provision is for the establishment of 3km of shelterbelts at Jahun, yank-washi, and maigatari LGAs.
060102	Forest Extension and Mass Mobilization Programme (Tree Planting Campaign)	Ongoing	2,000,000	-	3,000,000	The provision is for the conduct of three tiers of Government for state tree planting campaign & industrial planting.
060103	Development Of Industrial Crops Trees (Gum Arabic, Jetropha, etc)	Ongoing	5,000,000	-	8,000,000	The provision is for the development of industrial tree crops (Gum Arabic, Jatropha etc)
060104	Environmental Research and Data Base Development	Ongoing	3,000,000	3,000,000	7,000,000	The provision is for the Procurement of ICT gadget, conduct NCE meeting and SPER/MTSS review.
060105	Second Forestry Project Structures & Facilities	Ongoing	1,000,000	-	3,500,000	The provision is for the maintenance of dilapidated JIGAP structure at jahun.
060107	Natural Lakes Conservation	Ongoing	400,000,000	645,000,000	30,650,000	The provision is earmark for the aquatic weeds clearance within River Hadejia.
060108	Nature Conservation Programme	Ongoing	3,000,000	1,947,390	3,000,000	The Provision is earmark for the continuation of beaconing of Hadejia wetland Game reserve at Guri,Kiri kasamma and Auyo.
060111	Pollution Control Program	Ongoing	2,000,000	1,558,481	7,000,000	The provision is earmarked for the following: i. Repairs of installed recycling machines and recycling process take off - N3.0 million; ii. Environmental Surveillance N1.1 million; iii. Major markets monitoring N0.850 million; iv. Food safety N0.750 million; Awareness creation on public health law N1.3 million.

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 053500100100 Ministry of Environment

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
060112	Dutse Erosion Control	Ongoing	190,000,000	-	112,000,000	The provision is earmarked for the Construction of drainages and river embankment at Dutse; Galamawa, Limawa, Baranda and Kudai etc.
060116	Flood and Erosion Control Projects / Structure	Ongoing	532,000,000	93,060,544	350,000,000	The provision is for the construction of drainages and river embankment for flood and erosion control across the state
060117	World Bank Supported Projects. (NEWMAP)/Agro-Climate Resilience in Semi-Arid Landscape Project (ACReSAL)	New	4,500,000,000	-	4,300,000,000	The provision is for the implementation of Agro-Climate Resilience in Semi-Arid Landscape (ACReSAL) Projects.

Jigawa State Government of Nigeria

Estimates Highlights

Recurrent Expenditure Estimates

Administrative Entity: 053501600100 Jigawa State Environmental Protection Agency (JISEPA)

Estimates of the amount required for the services of this organisation in the year 2023:

Four Hundred and Sixty Three Million, Four Hundred Thousand Naira

₦ 463,400,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	463,400,000	428,000,000	170,350,095
21	Personnel Cost	425,400,000	390,000,000	146,349,644
22	Other Recurrent Cost	38,000,000	38,000,000	24,000,451

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 053501600100 Jigawa State Environmental Protection Agency (JISEPA)

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	266	175,725,804	272	267
Consolidated Health Salary Structure	257	170,244,972	260	258
Junior Staff	2	689,340	51	21
GL - 05	1	292,056		2
GL - 06	1	397,284	51	19
Intermediate Staff	249	162,855,300	199	231
GL - 07	67	35,324,544	26	50
GL - 08	9	5,550,336	169	13
GL - 09	171	120,487,284	4	166
GL - 10	2	1,493,136		2
Senior Staff	6	6,700,332	10	6
GL - 11		-	2	
GL - 12	3	2,946,168	4	3
GL - 13	2	2,393,400	4	2
GL - 14	1	1,360,764		1
General Salary Structure	9	5,480,832	12	9
Junior Staff	7	2,948,758	11	7
GL - 03	2	779,777	8	3
GL - 04	1	401,791		2
GL - 05	3	1,287,742	1	2
GL - 06	1	479,448	2	
Intermediate Staff	1	804,830	1	1
GL - 09		-	1	
GL - 10	1	804,830		1
Senior Staff	1	1,727,244		1
GL - 17	1	1,727,244		1

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 053501600100 Jigawa State Environmental Protection Agency (JISEPA)

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	463,400,000	428,000,000	170,350,095
21	Personnel Cost	425,400,000	390,000,000	146,349,644
2101	SALARIES AND WAGES	179,546,000	125,671,000	104,461,915
210101	Salaries and Wages	179,546,000	125,671,000	104,461,915
21010101	Salary	172,870,000	125,671,000	104,461,915
21010102	Overtime Payments	6,676,000	-	-
2102	ALLOWANCES	245,854,000	264,329,000	41,887,729
210201	Regular / Non-Regular Allowances	245,854,000	264,329,000	41,887,729
21020103	Transport Allowance	568,000	36,513,000	418,224
21020104	Rent Supplement	525,000	25,124,000	372,408
21020105	Meal Subsidy	243,000	308,000	178,840
21020106	Utility Allowance	164,000	201,000	120,472
21020107	Entertainment	16,000	-	10,792
21020109	Leave Transport Grant	262,000	222,000	186,387
21020113	Hazard / Hardship Allowance	53,890,000	33,890,000	10,450,742
21020114	Board Members Allowance	1,080,000	1,080,000	720,000
21020117	Domestic Staff Allowance	36,000	-	240,000
21020136	Responsibility Allowance	240,000	-	160,000
21020137	Medical Allowance	801,000	1,068,000	593,440
21020149	Consolidated Allowance	146,128,000	146,128,000	15,146,004
21020164	Consequential Increase	41,900,000	19,795,000	13,290,420
22	Other Recurrent Cost	38,000,000	38,000,000	24,000,451
2202	GOODS AND SERVICES	37,800,000	37,800,000	23,980,451
220201	Transport & Travelling - General	1,500,000	1,500,000	1,408,000
22020102	Local Travel & Transport - Others	1,500,000	1,500,000	1,408,000
220202	Utilities General	400,000	400,000	229,900
22020201	Electricity Charges	300,000	300,000	140,400

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 053501600100 Jigawa State Environmental Protection Agency (JISEPA)

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020203	Internet Access Charges	100,000	100,000	89,500
220203	Materials and Supplies - General	930,000	930,000	828,320
22020301	Office Materials and Consumables	100,000	100,000	89,200
22020305	Printing of Non-security Documents	200,000	200,000	187,780
22020309	Uniforms & Other Clothing	380,000	380,000	340,000
22020317	Reagents Chemicals and Cleansing Materials	250,000	250,000	211,340
220204	Maintenance Services - General	5,000,000	5,000,000	3,468,275
22020401	Maintenance of Motor Vehicles / Transport Equipment	3,000,000	3,000,000	1,959,075
22020402	Maintenance of Office Furniture	400,000	400,000	395,500
22020403	Maintenance of Office Building / Residential Quarters	500,000	500,000	407,950
22020404	Maintenance of Office / IT Equipment	300,000	300,000	288,850
22020405	Maintenance of Plants / Generators	500,000	500,000	332,300
22020425	Maintenance of Lab/Workshop Tools and Instrument	300,000	300,000	84,600
220205	Training - General	1,100,000	1,100,000	862,000
22020501	Local Training	1,100,000	1,100,000	862,000
220206	Other Services - General	15,000,000	15,000,000	8,180,800
22020610	Environmental Services	15,000,000	15,000,000	8,180,800
220207	Consulting and Professional Services	300,000	300,000	-
22020709	Auditing of Accounts	300,000	300,000	-
220208	Fuel and Lubricant - General	4,800,000	4,800,000	3,951,170
22020801	Motor Vehicle Fuel Cost	4,300,000	4,300,000	3,711,170
22020807	Lubricants and Other Oils	500,000	500,000	240,000
220209	Financial Charges - General	50,000	50,000	3,236
22020901	Bank Charges (Other than Interest)	50,000	50,000	3,236
220210	Miscellaneous Expenses - General	8,720,000	8,720,000	5,048,750

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 053501600100 Jigawa State Environmental Protection Agency (JISEPA)

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22021001	Refreshment and Meals	300,000	300,000	296,000
22021002	Honorarium and Sitting Allowance Payments	500,000	500,000	490,500
22021003	Publicity and Advertisements	1,000,000	1,000,000	190,000
22021047	Community Engagement, Sensitization & Mobilization Activit	300,000	300,000	-
22021057	Casual Workers	6,620,000	6,620,000	4,072,250
2204	GRANTS AND CONTRIBUTIONS - GENERAL	200,000	200,000	20,000
220401	Local Grants and Contributions	200,000	200,000	20,000
22040109	Grants to Communities and NGOs	200,000	200,000	20,000

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 053501600100 Jigawa State Environmental Protection Agency (JISEPA)

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		25,000,000	-	39,000,000	
05	Social		25,000,000	-	39,000,000	
053501600100	Jigawa State Environmental Protection Agency (JISEPA)		25,000,000	-	39,000,000	
060110	Environmental Health & Sanitation Services	Ongoing	20,000,000	-	29,000,000	The provision is for the following: i. Procurement of 1,500 litters of chemicals insecticides for continuation of outdoor Malaria Vector control spray - N9.0 million; ii. Purchase of personal protective equipment/Clothing for staff - N5.0 million; iii. Purchase of Grass Cutting machines - N6.0 million; iv. Purchase of spare parts/ maintenance of heavy duty machineries/Vehicles - N9.0 million.
060113	Flood and Erosion Control Projects / Maintenance	Ongoing	5,000,000	-	10,000,000	The provision is for Rehabilitation and Maintenance of culverts and drainages in Urban areas.

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 053505600100 Alternative Energy Agency

Estimates of the amount required for the services of this organisation in the year 2023:

Four Million, Nine Hundred and Eighty Six Thousand Naira

₦ 4,986,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	4,986,000	4,832,000	3,197,547
21	Personnel Cost	3,186,000	3,032,000	1,995,386
22	Other Recurrent Cost	1,800,000	1,800,000	1,202,161

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 053505600100 Alternative Energy Agency

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	4	2,917,857	2	6
General Salary Structure	4	2,917,857	2	6
Intermediate Staff	2	1,191,393		4
GL - 07	1	516,620		1
GL - 09	1	674,773		1
GL - 10		-		2
Senior Staff	2	1,726,464	2	2
GL - 12	2	1,726,464	2	2

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 053505600100 Alternative Energy Agency

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	4,986,000	4,832,000	3,197,547
21	Personnel Cost	3,186,000	3,032,000	1,995,386
2101	SALARIES AND WAGES	1,579,000	1,035,000	1,064,109
210101	Salaries and Wages	1,579,000	1,035,000	1,064,109
21010101	Salary	1,579,000	1,035,000	1,064,109
2102	ALLOWANCES	1,607,000	1,997,000	931,277
210201	Regular / Non-Regular Allowances	1,607,000	1,997,000	931,277
21020103	Transport Allowance	289,000	151,000	183,584
21020104	Rent Supplement	316,000	207,000	212,822
21020105	Meal Subsidy	128,000	66,000	81,504
21020106	Utility Allowance	93,000	50,000	56,960
21020109	Leave Transport Grant	158,000	104,000	106,410
21020113	Hazard / Hardship Allowance	53,000	1,026,000	32,621
21020136	Responsibility Allowance	215,000	215,000	20,000
21020137	Medical Allowance	356,000	178,000	237,376
22	Other Recurrent Cost	1,800,000	1,800,000	1,202,161
2202	GOODS AND SERVICES	1,800,000	1,800,000	1,202,161
220201	Transport & Travelling - General	300,000	300,000	248,000
22020102	Local Travel & Transport - Others	300,000	300,000	248,000
220203	Materials and Supplies - General	500,000	500,000	300,000
22020301	Office Materials and Consumables	300,000	300,000	200,000
22020305	Printing of Non-security Documents	200,000	200,000	100,000
220204	Maintenance Services - General	550,000	550,000	348,000
22020401	Maintenance of Motor Vehicles / Transport Equipment	350,000	350,000	248,000
22020425	Maintenance of Lab/Workshop Tools and Instrument	200,000	200,000	100,000
220205	Training - General	280,000	280,000	200,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 053505600100 Alternative Energy Agency

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020501	Local Training	280,000	280,000	200,000
220209	Financial Charges - General	20,000	20,000	8,161
22020901	Bank Charges (Other than Interest)	20,000	20,000	8,161
220210	Miscellaneous Expenses - General	150,000	150,000	98,000
22021052	Project Monitoring & Evaluation (M & E) Expenses	150,000	150,000	98,000

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 053505600100 Alternative Energy Agency

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		234,000,000	9,820,125	241,700,000	
05	Social		234,000,000	9,820,125	241,700,000	
053505600100	Alternative Energy Agency 060115 Bio-Mass and other Renewable Energy Development	Ongoing	234,000,000 234,000,000	9,820,125 9,820,125	241,700,000 241,700,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> i. Reactivation of solar streetlights - N10.0 million ii. Construction of wall fence at agency's warehouse - N8.0 million iii. Fabrication of improved wood stoves - N5.0 million iv. UK FCDO /JIMAF arrangement, adopt and implement the off-grid solar program in 2023 (Two at each senatorial district) at N218.7 million

Jigawa State Government of Nigeria
Estimates Highlights
Recurrent Expenditure Estimates

Administrative Entity: 055100100100 Ministry Of Local Government

Estimates of the amount required for the services of this organisation in the year 2023:

Two Hundred and Forty Two Million, Six Hundred Thousand Naira

₦ 242,600,000

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
21	Recurrent Expenditure	242,600,000	229,100,000	186,721,760
21	Personnel Cost	52,200,000	52,030,000	30,128,556
22	Other Recurrent Cost	190,400,000	177,070,000	156,593,204

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 055100100100 Ministry Of Local Government

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	73	50,511,152	61	45
General Salary Structure	73	50,511,152	61	45
Junior Staff	39	15,611,138	25	13
GL - 03	15	5,568,930	11	
GL - 04	11	4,173,629	3	1
GL - 05	6	2,549,462	9	10
GL - 06	7	3,319,117	2	2
Intermediate Staff	12	7,023,920	12	11
GL - 07	7	3,798,488	8	8
GL - 08	4	2,513,344	2	2
GL - 09	1	712,088	2	1
Senior Staff	22	27,876,094	24	21
GL - 12	4	3,631,049	7	3
GL - 13	3	3,013,096	2	4
GL - 14	8	8,663,165	8	7
GL - 15	2	3,087,014	2	3
GL - 16	5	9,481,770	5	4

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 055100100100 Ministry Of Local Government

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
	Recurrent Expenditure	242,600,000	229,100,000	186,721,760
21	Personnel Cost	52,200,000	52,030,000	30,128,556
2101	SALARIES AND WAGES	24,428,000	23,949,000	16,914,891
210101	Salaries and Wages	24,428,000	23,949,000	16,914,891
21010101	Salary	24,428,000	23,949,000	16,914,891
2102	ALLOWANCES	27,772,000	28,081,000	13,213,665
210201	Regular / Non-Regular Allowances	27,772,000	28,081,000	13,213,665
21020103	Transport Allowance	4,859,000	4,179,000	2,109,046
21020104	Rent Supplement	4,886,000	4,790,000	2,767,772
21020105	Meal Subsidy	2,100,000	1,814,000	1,217,475
21020106	Utility Allowance	1,471,000	1,292,000	662,602
21020107	Entertainment	106,000	106,000	57,552
21020109	Leave Transport Grant	2,443,000	2,395,000	1,383,886
21020113	Hazard / Hardship Allowance	789,000	2,955,000	168,734
21020117	Domestic Staff Allowance	2,520,000	2,520,000	1,440,000
21020136	Responsibility Allowance	1,200,000	1,200,000	540,000
21020137	Medical Allowance	6,498,000	5,430,000	2,677,898
21020153	Non Clinical Allowance	900,000	1,400,000	188,700
22	Other Recurrent Cost	190,400,000	177,070,000	156,593,204
2202	GOODS AND SERVICES	189,900,000	176,570,000	156,523,204
220201	Transport & Travelling - General	20,000,000	23,000,000	14,196,500
22020102	Local Travel & Transport - Others	20,000,000	23,000,000	14,196,500
220202	Utilities General	5,000,000	2,100,000	3,631,348
22020204	Satellites Broadcasting Access Charges	5,000,000	2,100,000	3,631,348
220203	Materials and Supplies - General	15,000,000	17,500,000	8,764,500
22020301	Office Materials and Consumables	10,000,000	15,000,000	7,188,500

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 055100100100 Ministry Of Local Government

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22020305	Printing of Non-security Documents	2,000,000	1,000,000	601,000
22020307	Drugs, Vaccines & Medical Supplies	1,000,000	500,000	250,000
22020309	Uniforms & Other Clothing	2,000,000	1,000,000	725,000
220204	Maintenance Services - General	19,500,000	14,600,000	13,938,512
22020401	Maintenance of Motor Vehicles / Transport Equipment	10,000,000	7,500,000	8,354,996
22020402	Maintenance of Office Furniture	5,000,000	4,000,000	2,435,000
22020404	Maintenance of Office / IT Equipment	4,000,000	3,000,000	3,053,516
22020405	Maintenance of Plants / Generators	500,000	100,000	95,000
220205	Training - General	500,000	570,000	50,000
22020501	Local Training	500,000	570,000	50,000
220206	Other Services - General	3,000,000	1,100,000	537,000
22020601	Security Services	1,000,000	500,000	7,000
22020603	Residential Rent	1,000,000	500,000	80,000
22020605	Cleaning and Fumigation Services	1,000,000	100,000	450,000
220207	Consulting and Professional Services	7,000,000	6,000,000	4,836,317
22020701	Financial Consulting	1,000,000	500,000	150,000
22020702	Information Technology Consulting	1,000,000	500,000	-
22020709	Auditing of Accounts	5,000,000	5,000,000	4,686,317
220209	Financial Charges - General	2,000,000	1,500,000	-
22020902	Insurance Premium	2,000,000	1,500,000	-
220210	Miscellaneous Expenses - General	117,900,000	110,200,000	110,569,027
22021001	Refreshment and Meals	20,000,000	15,000,000	17,211,206
22021002	Honorarium and Sitting Allowance Payments	20,000,000	22,000,000	27,705,150
22021003	Publicity and Advertisements	1,000,000	500,000	-
22021004	Medical Expenses	1,000,000	1,000,000	110,000

Jigawa State Government of Nigeria
Estimates Details
Recurrent Expenditure Estimates

Administrative Entity: 055100100100 Ministry Of Local Government

Economic Code	Item Description	EXCO Estimates 2023	Approved Estimates 2022	Actual 2022 (Jan - Aug)
22021008	Subscription to Professional Bodies / National Council Registration	500,000	500,000	-
22021043	Official Presents and Souvenirs	500,000	500,000	-
22021050	Official Ceremonies and Celebrations	900,000	200,000	-
22021054	Zonal Office Operational Expenses	67,000,000	69,000,000	63,412,671
22021057	Casual Workers	7,000,000	1,500,000	2,130,000
2204	GRANTS AND CONTRIBUTIONS - GENERAL	500,000	500,000	70,000
220401	Local Grants and Contributions	500,000	500,000	70,000
22040109	Grants to Communities and NGOs	500,000	500,000	70,000

Jigawa State Government of Nigeria

Capital Expenditure Estimates

Report Scope: 055100100100 Ministry Of Local Government

Code	Item Description	Project Status	Approved Estimates 2022	Actual 2022 (Jan - Aug)	EXCO Estimates 2023	Remarks
	Consolidated Estimates		40,900,000	8,385,000	41,000,000	
05	Social		40,900,000	8,385,000	41,000,000	
055100100100	Ministry Of Local Government		40,900,000	8,385,000	41,000,000	
010004	Ministry For Local Government Special Expenditure and Projects	Ongoing	38,900,000	8,385,000	39,000,000	The provision to be funded from 0.5% LGAs deduction to financing the following: i. Provision of Computer room IFMIS and development of IPSAS Computer Integrated Management Information for Local Government- N10.0 million; ii. Purchase of utility Vehicles - N15.0 million; iii. procurements of other office furniture and equipment for Head-quarter and Zonal offices- N6.0 million; iv. General repairs of 9No. Local Government Zonal Inspectors offices - N8 million.
020510	Community & Self-Help Development Support	Ongoing	2,000,000	-	2,000,000	The provision is for the Community Mobilization a support to self-Help Groups at the grassroots involving procurement and distribution of intensive working materials to be finance from part of Local government Contribution.

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 317 Jigawa State

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
Consolidated Staff Numbers	42,838	32,108,923,011	42,617	40,719
Consolidated Health Salary Structure	7,808	4,048,832,412	7,817	7,856
Junior Staff	2,560	675,407,040	2,670	2,589
GL - 01		-	52	1
GL - 02	115	21,814,620	136	123
GL - 03	1,036	223,369,536	1,242	1,075
GL - 04	237	53,585,184	280	227
GL - 05	339	92,326,128	260	310
GL - 06	833	284,311,572	700	853
Intermediate Staff	4,361	2,539,317,576	4,299	4,385
GL - 07	1,918	993,175,008	1,853	2,040
GL - 08	974	538,865,616	1,170	919
GL - 09	907	602,845,296	787	884
GL - 10	562	404,431,656	489	542
Senior Staff	887	834,107,796	848	882
GL - 11	241	197,637,792	279	240
GL - 12	528	518,351,040	468	542
GL - 13	76	75,093,144	57	58
GL - 14	40	40,747,956	28	41
GL - 15	2	2,277,864	16	1
Consolidated Medical Salary Structure	294	174,333,684	250	226
Junior Staff	201	97,690,116	136	127
GL - 01	138	62,231,388	63	81
GL - 02	63	35,458,728	73	46
Intermediate Staff	61	44,911,440	88	66
GL - 03	24	15,294,816	32	16

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 317 Jigawa State

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
GL - 04	17	12,738,984	25	17
GL - 05	20	16,877,640	31	33
Senior Staff	32	31,732,128	26	33
GL - 06	32	31,732,128	26	33
Consolidated Polytechnics and College of Education Salary Structure	1,095	1,533,200,328	907	1,071
Junior Staff	512	472,358,952	353	549
GL - 02		-		4
GL - 03		-		6
GL - 04		-		3
GL - 05		-		4
GL - 06		-		8
GL - 07	235	190,876,776	82	229
GL - 08	120	113,150,904	117	137
GL - 09	157	168,331,272	154	158
Intermediate Staff	180	244,281,180	189	186
GL - 10	10	12,688,080	28	
GL - 11	167	227,007,000	159	184
GL - 12	3	4,586,100	2	2
Senior Staff	403	816,560,196	365	336
GL - 13	140	248,185,680	137	108
GL - 14	107	214,094,964	83	97
GL - 15	156	354,279,552	145	131
Consolidated Tertiary Education Institutions Salary Structure	905	637,824,118	801	762
Junior Staff	479	185,656,605	427	380
GL - 01	8	2,458,068	6	1

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 317 Jigawa State

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
GL - 02	99	30,746,898	89	60
GL - 03	84	27,493,812	82	82
GL - 04	92	33,227,880	95	86
GL - 05	120	48,585,834	80	81
GL - 06	76	43,144,113	75	70
Intermediate Staff	253	187,856,084	205	230
GL - 07	93	59,888,486	63	89
GL - 08	86	63,861,843	70	77
GL - 09	62	52,299,368	67	51
GL - 10	12	11,806,387	5	13
Senior Staff	173	264,311,429	169	152
GL - 11	57	67,959,610	53	47
GL - 12	5	5,898,720	9	12
GL - 13	38	60,344,232	43	37
GL - 14	37	58,060,213	40	36
GL - 15	36	72,048,654	24	20
Consolidated Tertiary Institutions Salary Structure II	379	116,129,148	327	305
Junior Staff	200	34,435,824	172	160
GL - 01	25	3,634,800	19	25
GL - 02	46	6,720,360	45	37
GL - 03	33	5,019,144	31	28
GL - 04	42	7,211,208	35	45
GL - 05	44	9,106,152	31	18
GL - 06	10	2,744,160	11	7
Intermediate Staff	169	74,002,824	147	140
GL - 07	68	22,871,952	59	61

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 317 Jigawa State

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
GL - 08	31	12,243,576	32	21
GL - 09	26	12,027,096	37	42
GL - 10		-		9
GL - 11	35	20,920,200	14	7
GL - 12	9	5,940,000	5	
Senior Staff	10	7,690,500	8	5
GL - 13	6	4,377,096	5	2
GL - 14	3	2,416,788	2	2
GL - 15	1	896,616	1	1
Consolidated University Academic Salary Scale II	259	163,231,740	253	235
Junior Staff	171	78,654,960	179	187
GL - 01	43	16,329,264	43	60
GL - 02	57	25,358,160	68	62
GL - 03	71	36,967,536	68	65
Intermediate Staff	64	48,083,652	52	37
GL - 04	39	26,771,904	24	23
GL - 05	25	21,311,748	28	14
Senior Staff	24	36,493,128	22	11
GL - 06	14	25,797,240	10	5
GL - 07	10	10,695,888	12	6
General Salary Structure	30,910	23,982,051,472	31,056	29,084
Junior Staff	5,206	2,158,934,497	5,714	5,183
GL - 01	3	1,102,460	4	21
GL - 02	335	125,222,050	465	404
GL - 03	628	241,196,036	777	739
GL - 04	1,618	640,933,754	1,857	2,211

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 317 Jigawa State

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
GL - 05	1,672	709,357,315	1,730	1,023
GL - 06	950	441,122,882	881	785
Intermediate Staff	14,972	10,247,744,664	15,253	14,919
GL - 07	2,006	1,082,390,833	2,591	2,928
GL - 08	4,036	2,501,170,981	3,016	2,495
GL - 09	4,276	3,008,544,994	3,951	4,424
GL - 10	4,654	3,655,637,856	5,695	5,072
Senior Staff	10,732	11,575,372,311	10,089	8,982
GL - 12	3,833	3,506,692,850	3,761	3,456
GL - 13	2,069	2,055,490,098	2,222	1,880
GL - 14	3,252	3,484,808,726	2,714	2,569
GL - 15	1,171	1,775,652,696	1,025	835
GL - 16	377	703,525,633	343	214
GL - 17	30	49,202,308	24	28
Judiciary Staff (Directors) Salary Scale	13	49,022,249	1	13
Senior Staff	13	49,022,249	1	13
GL - 16	13	49,022,249	1	13
Magistrates / Alkalnis Salary Scale	101	236,526,702	67	61
Intermediate Staff	40	69,192,339	12	12
GL - 07	5	4,142,033		
GL - 08	3	3,962,940		
GL - 09	5	7,785,356	1	1
GL - 10	16	29,596,188	4	3
GL - 12	11	23,705,822	7	8
Senior Staff	61	167,334,363	55	49
GL - 13	12	28,913,078	13	10

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 317 Jigawa State

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
GL - 14	33	87,940,453	29	28
GL - 15	7	20,041,421	10	8
GL - 16	9	30,439,411	3	3
Non Magistrate and Alkali Salary Scale.	1,016	1,065,897,924	1,097	1,046
Junior Staff	463	206,439,015	507	473
GL - 02	19	7,576,868	64	92
GL - 03	96	37,805,144	96	121
GL - 04	202	83,523,499	191	180
GL - 05	113	58,290,270	108	54
GL - 06	33	19,243,234	48	26
Intermediate Staff	385	463,483,364	420	422
GL - 07	110	90,947,843	107	147
GL - 08	84	86,931,798	111	70
GL - 09	85	111,461,577	84	86
GL - 10	56	87,582,981	48	58
GL - 12	50	86,559,165	70	61
Senior Staff	168	395,975,545	170	151
GL - 13	40	75,188,474	54	55
GL - 14	68	142,673,296	52	59
GL - 15	27	74,430,363	31	12
GL - 16	31	97,019,190	31	23
GL - 17	2	6,664,222	2	2
Non Magistrate and Alkalies Salary Scale	58	101,873,234	41	60
Junior Staff	9	3,859,144	9	10
GL - 02	2	767,866	2	2

Jigawa State Government of Nigeria
Personnel Cost Estimates
Establishment Staff Distribution Profile

Administrative Entity: 317 Jigawa State

Item Description	2023 EXCO Estimates No. of Staff	2023 EXCO Estimates Cost of Staff	2022 Approved Estimates No. of Staff	Post Filled 2022 (Jan - Aug)
GL - 03	1	398,755	1	1
GL - 04	5	2,103,103	4	5
GL - 06	1	589,420	2	2
Intermediate Staff	18	20,403,425	22	19
GL - 07	7	5,517,404	6	6
GL - 08	2	2,064,670	3	3
GL - 09	4	4,868,604	6	4
GL - 10	2	2,860,282		1
GL - 12	3	5,092,465	7	5
Senior Staff	31	77,610,665	10	31
GL - 13	5	9,570,888		9
GL - 14	8	16,742,508	9	6
GL - 15	6	15,874,873	1	4
GL - 16	12	35,422,396		12