



2023 Q2nd BPR

JIGAWA STATE GOVERNMENT

2023 MID-YEAR QUARTER [Q2nd] BUDGET IMPLEMENTATION PERFORMANCE REPORT

Compiled by

Ministry of Budget and Economic Planning
Block A, New State Secretariat Complex

July, 2023

www.jsbepd.org
www.jigawastate.gov.ng

Contents

1	Summary of Performance.....	3
1.A	Introduction	3
1.B	Revenue Performance	4
1.C	Recurrent Expenditure Performance.....	4
1.D	Capital Expenditure Performance.....	4
1.E	Conclusions.....	4
2	Budget Reports	5
2.A	Summary	5
2.B	Revenue by Administrative Classification	6
2.C	Revenue by Economic Classification	9
2.D	Expenditure by Administrative Classification.....	12
2.E	Expenditure by Economic Classification.....	25
2.F	Expenditure by Function	32

List of Reports

Table 1: Budget Summary	5
Table 2: Total Revenue by Administrative Classification.....	6
Table 3: Total Revenue by Economic Classification.....	9
Table 4: Total Expenditure by Administrative Classification	12
Table 5: Personnel Expenditure by Administrative Classification	15
Table 6: Overhead Expenditure by Administrative Classification	18
Table 7: Capital Expenditure by Administrative Classification	21
Table 8: Other Expenditure by Administrative Classification.....	23
Table 9: Total Expenditure by Economic Classification	25
Table 10: Total Expenditure by Function.....	32
Table 11: Personnel Expenditure by Function.....	34
Table 12: Overhead Expenditure by Function	36
Table 13: Capital Expenditure by Function	38
Table 14: Other Expenditure by Function	40

1 Summary of Performance

1.A Introduction

This Budget Performance Report for Jigawa State is prepared quarterly and issued within 4 weeks at the end of each quarter.

This report includes the original approved budget and revised/final budget appropriation for the year 2023 against each organizational unit for each of the core economic classification of Revenues (Recurrent Revenues and Capital Receipts) and Expenditures (Personnel, Overheads, Capital, and Others); The actual expenditures for the mid-year quarter Q2, attributed to each organizational unit, as well as the cumulative expenditures for the beginning of the year to date, and balances against each of the revenue and expenditure appropriations.

This mid-year (Q2) report is assessed against the 2023 Revised budget.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203-2209 as applicable

This Budget Performance Report is produced by the Ministry of Budget and Economic Planning based on budget outturns gathered from various sources especially the Treasury, Directorate Salary & Pensions Administrative, and other MDAs. In addition to this, the report has also been published on the Ministry of Budget and Economic Planning website and State's website including www.jigawastate.gov.ng. and www.jsbepd.org.

The total budget as per the approved revised estimate is **N198,075,000,000** including the Approved Supplementary Budget of N13,000,000,000 which on the expenditure side, comprises capital development programmes. From the income side, the figure comprises of recurrent incomes and capital receipts.

Also, wrong posting of recurrent expenditure in some economic line of personnel cost in previous quarter (Q1) were identified, reviewed, and corrected. Those areas that were affected are shown in the table below:

Admin Code	2023 Original Budget	2023 Revised Budget	2023 Q1 Actuals	2023 Q1 Actuals (Correct Data)	2023 Q2 Actuals	Admin	Economic
011200300100	89,882,000.00	89,882,000.00	85,283,469.88	22,973,919.53	23,339,044.80	State House of Assembly	Salary
011200300100	10,328,000.00	10,328,000.00	152,582,661.00	2,583,361.00	2,554,134.00	State House of Assembly	Transport Allowance
011200300100	9,622,000.00	9,622,000.00	10,258,995.82	2,797,817.20	2,792,518.60	State House of Assembly	Rent Supplement
011200300100	4,935,000.00	4,935,000.00	5,502,736.90	1,228,943.50	1,226,294.30	State House of Assembly	Leave Transport Grant
023400800100	1,980,000.00	1,980,000.00	2,635,000.00	450,000.00	300,000.00	Rural Electricity Board	Board Members Allowance
051701000100	8,043,000.00	8,043,000.00	7,851,332.00	1,789,203.00	1,789,203.00	Agency for Mass Education	Transport Allowance
051701000100	2,417,000.00	2,417,000.00	2,258,795.25	607,188.50	607,188.50	Agency for Mass Education	Utility Allowance
051701000100	90,000.00	90,000.00	112,025.25	80,828.50	80,828.50	Agency for Mass Education	Entertainment
051701000100	4,123,000.00	4,123,000.00	4,211,453.70	967,747.70	967,747.70	Agency for Mass Education	Leave Transport Grant
051701000100	10,860,000.00	10,860,000.00	10,951,578.00	2,373,760.00	2,373,760.00	Agency for Mass Education	Medical Allowance

Over Expenditures:

There were also overspending of budgetary provision that are reported in some Budget Lines of Capital Expenditure Projects, Overhead and Personnel Cost which are due to an urgent expenditure in the affected Budget lines. There are efforts by the Government currently ongoing to formally make adjustment to the affected Budget lines through Virements and Supplementary Budget. Below are the affected lines and MDAs.

Economic line items overspent.

- 21020130 Locum / Visiting Lecturers Allowance
- 22021004 Medical Expenses
- 22021066 Operational Expenses of Special Advisers, Assistants & Other Aides
- 22040113 Assistance and Donations to Individual
- 23020111 Construction / Provision of Libraries
- 23030113 Rehabilitation / Repairs – Roads

MDAs that exceeded their budget provision for other recurrent

- 014000200100 Office of the Auditor General Local Government Audit
- 022000300100 Budget and Economic Planning Directorate
- 051400100100 Ministry of Women Affairs & Social Development

1.B Revenue Performance

The overall Revenue appraisal indicated a good performance. Total accrued revenue as at mid-year (Q2) (including Opening Balance) was about N99.931 billion. While this is equivalent to about 50.5% of the total appropriated income on prorate basis, this amounted to slightly over 100% of the revised revenue estimates (original budget plus supplementary). Even without the opening of balance of almost N26.086 billion as obtained from the report of the 2022 Board of Survey Report, the actual revenue accrued to the State was about N73.85 billion. Though the anticipated drawdown of the N3.4 billion loan in the Budget (World Bank SABER loan of N3.0 billion and N400 million loan from Islamic Development Bank (IDB)) is yet to materialise. The World Bank loan is a performance loan that is ongoing which will not be drawdown until the completion of the process. The opportunity to drawdown the IDB loan closed during the first quarter of the 2023 fiscal year.

1.C Recurrent Expenditure Performance

The details of Expenditure Performance are presented in the relevant tables below in the appendixes. From the appropriated recurrent expenditure of about N80.403 billion, the sum of almost N37.862 billion is reported as the total recurrent expenditure outturn as at mid-year of 2023 from the available data. The percentage performance of the recurrent expenditure outturns is about 42.2% of the total appropriated recurrent expenditure which could be adjudged as a good performance as this amounted to over 84% overall performance on pro-rata. The Personnel Costs performed 41.0% and Overhead/Other recurrent expenditure performed 38.8%.

1.D Capital Expenditure Performance

Total capital expenditure as at the Mid-year of 2023 appropriation presented below amounted to about N42.541 billion equivalents at almost 39.5% of the total appropriated revised capital expenditure of N107.773 billion. Again, on pro-rata, this is equivalent to almost 79% which could be adjudged as satisfactory. The details are presented in the appendixes.

1.E Conclusions

In conclusion, the overall Mid-year (Q2) Budget Implementation Report indicated good performance in most of the revenue and expenditure areas. However, as observed, the overspending of some economic line items of some MDAs will be adequately covered during the budget adjustment in the third quarter. Despite the wrong entries of personnel Expenditure in Q1 which have been identified for about 10 agencies and corrected accordingly, the overall performance of both Personnel, Overhead/Other Recurrent and Capital expenditure are very good.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Jigawa State Government 2023 Q2 Budget Performance Report - Summary

Item	2023 Original Budget	2023 Revised Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
Opening Balance	15,604,000,000.00	15,604,000,000.00	-	26,086,140,855.41	167.2%	- 10,482,140,855.41
Recurrent Revenue	94,656,619,000.00	107,156,619,000.00	27,720,825,049.97	53,466,202,243.01	49.9%	53,690,416,756.99
11 - GOVERNMENT SHARE OF FAAC	79,215,000,000.00	85,415,000,000.00	21,034,454,553.24	40,653,008,716.82	47.6%	44,761,991,283.18
12 - Independent Revenue	15,441,619,000.00	21,741,619,000.00	6,686,370,496.73	12,813,193,526.19	58.9%	8,928,425,473.81
Recurrent Expenditure	90,302,000,000.00	89,635,000,000.00	21,580,600,086.85	37,861,691,992.99	42.2%	51,773,308,007.01
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	57,120,000,000.00	57,220,000,000.00	11,648,759,049.21	23,472,096,308.39	41.0%	33,747,903,691.61
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	33,182,000,000.00	32,415,000,000.00	9,931,841,037.64	14,389,595,684.60	44.4%	18,025,404,315.40
<i>Breakdown of Other Recurrent Costs</i>						
2202 - OVERHEAD COST	26,642,421,000.00	25,775,521,000.00	7,351,736,074.22	10,007,492,375.81	38.8%	15,768,028,624.19
OTHER RECURRENT (2203-2209)	6,539,579,000.00	6,639,479,000.00	2,580,104,963.42	4,382,103,308.79	66.0%	2,257,375,691.21
Transfer to Capital Account	19,958,619,000.00	33,125,619,000.00	6,140,224,963.12	41,690,651,105.43	125.9%	- 8,565,032,105.43
Other Receipts	74,814,381,000.00	75,314,381,000.00	9,232,164,070.49	20,378,375,554.47	27.1%	54,936,005,445.53
13 - AID AND GRANTS	71,414,381,000.00	71,914,381,000.00	9,232,164,070.49	20,378,375,554.47	28.3%	51,536,005,445.53
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	3,400,000,000.00	3,400,000,000.00	-	-	0.0%	3,400,000,000.00
Capital Expenditure	94,773,000,000.00	108,440,000,000.00	25,120,417,117.38	42,540,840,847.29	39.2%	65,899,159,152.71
23 - Capital Expenditure	94,773,000,000.00	108,440,000,000.00	25,120,417,117.38	42,540,840,847.29	39.2%	65,899,159,152.71
Total Revenue (including OB)	185,075,000,000.00	198,075,000,000.00	36,952,989,120.46	99,930,718,652.89	50.5%	98,144,281,347.11
Total Expenditure	185,075,000,000.00	198,075,000,000.00	46,701,017,204.23	80,402,532,840.28	40.6%	117,672,467,159.72

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Jigawa State Government Budget Performance Report 2023 Q2 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Revenue	169,471,000,000.00	182,471,000,000.00	36,952,989,120.46	73,844,577,797.48	40.5%	108,626,422,202.52
010000000000	Administrative	1,457,832,000.00	1,457,832,000.00	851,589,894.35	1,068,622,455.24	73.3%	389,209,544.76
011100000000	Government House	6,600,000.00	6,600,000.00	423,050.00	2,058,050.00	31.2%	4,541,950.00
011100100100	Government House	100,000.00	100,000.00	-	-	0.0%	100,000.00
011100100100	Due Process & Project Monitoring Bureau	3,500,000.00	3,500,000.00	423,050.00	2,058,050.00	58.8%	1,441,950.00
011103701000	Pilgrim Welfare Agency	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
016100000000	Office of the Secretary to the State Government	389,972,000.00	389,972,000.00	404,895,737.63	534,714,237.63	137.1%	-
016100100100	Office of the SSG Admin & Finance Directorate	500,000.00	500,000.00	-	-	0.0%	500,000.00
016100201000	Chieftaincy & Religious Affairs Department	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
016100401000	Special Service Directorate	366,972,000.00	366,972,000.00	396,027,837.63	515,490,837.63	140.5%	-
016100500100	Council Affairs Department	20,000,000.00	20,000,000.00	8,867,900.00	19,223,400.00	96.1%	776,600.00
012500000000	Office of the Head of State Civil Service	153,150,000.00	153,150,000.00	28,024,121.75	28,024,121.75	18.3%	125,125,878.25
012500100100	Office of the Head of State Civil Service	150,000.00	150,000.00	-	-	0.0%	150,000.00
012500100200	Establishment and Service Matters Directorate	300,000.00	300,000.00	-	-	0.0%	300,000.00
012500100300	Manpower Development and Training Directorate	500,000.00	500,000.00	-	-	0.0%	500,000.00
012500100500	Manpower Development Institute	152,200,000.00	152,200,000.00	28,024,121.75	28,024,121.75	18.4%	124,175,878.25
014000000000	Office of the Auditor General	302,410,000.00	302,410,000.00	75,794,706.55	161,373,767.44	53.4%	141,036,232.56
014000100100	Office of the State Auditor General	700,000.00	700,000.00	-	-	0.0%	700,000.00
014000200100	Office of the Auditor General Local Government Audit	301,710,000.00	301,710,000.00	75,794,706.55	161,373,767.44	53.5%	140,336,232.56
014700000000	Civil Service Commission	3,200,000.00	3,200,000.00	-	-	0.0%	3,200,000.00
014700100100	Civil Service Commission	3,200,000.00	3,200,000.00	-	-	0.0%	3,200,000.00
014800000000	State Independent Electoral Commission	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
014800100100	State Independent Electoral Commission	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
014900000000	Local Government Service Commission	601,500,000.00	601,500,000.00	342,452,278.42	342,452,278.42	56.9%	259,047,721.58
014900100100	Local Government Service Commission	601,500,000.00	601,500,000.00	342,452,278.42	342,452,278.42	56.9%	259,047,721.58
020000000000	Economic	144,166,450,000.00	157,166,450,000.00	34,317,663,292.22	69,683,206,439.63	44.3%	87,483,243,560.37
021500000000	Ministry of Agriculture & Natural Resources	3,447,291,000.00	3,447,291,000.00	2,372,600.00	2,454,600.00	0.1%	3,444,836,400.00
021500100100	Ministry of Agriculture & Natural Resources	524,241,000.00	524,241,000.00	15,000.00	97,000.00	0.0%	524,144,000.00
021502100100	Jigawa State Agricultural Research Institute	1,050,000.00	1,050,000.00	-	-	0.0%	1,050,000.00
021510200100	Jigawa State Agricultural & Rural Development Authority	2,922,000,000.00	2,922,000,000.00	2,357,600.00	2,357,600.00	0.1%	2,919,642,400.00
022000000000	Ministry of Finance & Economic Planning	130,561,199,000.00	143,061,199,000.00	31,462,372,792.49	65,628,613,717.55	45.9%	77,432,585,282.45
022000100100	Ministry of Finance & Economic Planning	126,078,674,000.00	138,578,674,000.00	30,718,425,985.14	60,850,563,611.21	43.9%	77,728,110,388.79
022000300100	Budget and Economic Planning Directorate	150,200,000.00	150,200,000.00	-	-	0.0%	150,200,000.00
022000801000	State Internal Revenue Service	4,332,325,000.00	4,332,325,000.00	743,946,807.35	4,778,050,106.34	110.3%	-
022200000000	Ministry Of Commerce, Industries and Co-operatives	67,400,000.00	67,400,000.00	-	710,000.00	1.1%	66,690,000.00
022200100100	Ministry of Commerce, Industries and Co-operatives	16,800,000.00	16,800,000.00	-	710,000.00	4.2%	16,090,000.00
022200200100	Mineral Resources Development Agency	50,600,000.00	50,600,000.00	-	-	0.0%	50,600,000.00
022700000000	Directorate Of Economic Empowerment	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
022700100100	Directorate of Economic Empowerment	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00

Jigawa State Government Budget Performance Report 2023 Q2 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
023400000000	Ministry of Works & Transport	7,298,860,000.00	7,798,860,000.00	1,484,377,393.13	2,183,571,319.38	28.0%	5,615,288,680.62
023400100100	Ministry of Works & Transport	7,266,100,000.00	7,766,100,000.00	1,435,845,419.49	2,126,591,279.50	27.4%	5,639,508,720.50
023400400100	Jigawa Roads Maintenance Agency	4,000,000.00	4,000,000.00	35,117,543.64	43,565,609.88	1089.1%	- 39,565,609.88
023400800100	Rural Electricity Board	27,760,000.00	27,760,000.00	13,153,430.00	13,153,430.00	47.4%	14,806,570.00
023400900100	Fire Service Directorate	1,000,000.00	1,000,000.00	261,000.00	261,000.00	26.1%	739,000.00
025200000000	Ministry Of Water Resources	2,017,600,000.00	2,017,600,000.00	1,148,999,374.40	1,638,147,627.40	81.2%	379,452,372.60
025200100100	Ministry of Water Resources	1,440,300,000.00	1,440,300,000.00	1,141,547,870.40	1,623,388,619.40	112.7%	- 183,088,619.40
025210200100	Jigawa state Water Board	45,700,000.00	45,700,000.00	7,006,504.00	14,013,008.00	30.7%	31,686,992.00
025210300100	Rural Water Supply and Sanitation Agency	521,600,000.00	521,600,000.00	-	-	0.0%	521,600,000.00
025210400100	Small Town Water Supply Agency	10,000,000.00	10,000,000.00	445,000.00	746,000.00	7.5%	9,254,000.00
026000000000	Ministry Of Land , Housing, Urban & Regional Development	674,100,000.00	674,100,000.00	219,541,132.20	229,709,175.30	34.1%	444,390,824.70
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	485,000,000.00	485,000,000.00	14,541,132.20	23,209,175.30	4.8%	461,790,824.70
026000200100	Jigawa State Housing Authority	96,000,000.00	96,000,000.00	-	-	0.0%	96,000,000.00
026000300100	Urban Development Board	92,000,000.00	92,000,000.00	205,000,000.00	206,500,000.00	224.5%	- 114,500,000.00
026000400100	Dutse Capital Development Authority (DCDA)	1,100,000.00	1,100,000.00	-	-	0.0%	1,100,000.00
030000000000	Law & Justice	371,200,000.00	371,200,000.00	40,000.00	301,190,647.23	81.1%	70,009,352.77
031800000000	Judiciary	21,200,000.00	21,200,000.00	40,000.00	40,000.00	0.2%	21,160,000.00
031800500100	High Court of Justice	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
031800600100	Sharia Court of Appeal	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031801100100	Judicial Service Commission	200,000.00	200,000.00	40,000.00	40,000.00	20.0%	160,000.00
032600000000	Ministry of Justice	350,000,000.00	350,000,000.00	-	301,150,647.23	86.0%	48,849,352.77
032600100100	Ministry of Justice	350,000,000.00	350,000,000.00	-	301,150,647.23	86.0%	48,849,352.77
050000000000	Social	23,475,518,000.00	23,475,518,000.00	1,783,695,933.89	2,791,558,255.38	11.9%	20,683,959,744.62
051400000000	Ministry of Women Affairs	877,336,000.00	877,336,000.00	-	35,487,000.00	4.0%	841,849,000.00
051400100100	Ministry of Women Affairs & Social Development	650,000,000.00	650,000,000.00	-	-	0.0%	650,000,000.00
051400200100	Jigawa State Rehabilitation Board	227,336,000.00	227,336,000.00	-	35,487,000.00	15.6%	191,849,000.00
051700000000	Ministry of Education, Science & Technology	12,564,897,000.00	12,564,897,000.00	408,814,113.93	1,167,246,255.57	9.3%	11,397,650,744.43
051700100100	Ministry of Education, Science & Technology	41,000,000.00	41,000,000.00	13,667,308.00	13,667,308.00	33.3%	27,332,692.00
051700300100	State Universal Basic Education Board	6,297,100,000.00	6,297,100,000.00	28,710,968.00	28,710,968.00	0.5%	6,268,389,032.00
051700800100	Library Board	1,000,000.00	1,000,000.00	75,000.00	163,000.00	16.3%	837,000.00
051701000100	Agency for Mass Education	450,000.00	450,000.00	-	-	0.0%	450,000.00
051701100100	Nomadic Education Agency	500,000.00	500,000.00	-	-	0.0%	500,000.00
051701800100	Jigawa State Polytechnic	1,143,500,000.00	1,143,500,000.00	-	-	0.0%	1,143,500,000.00
051701800200	Bilyaminu Usman Polytechnic Hadeja	640,323,000.00	640,323,000.00	19,642,152.30	105,394,096.30	16.5%	534,928,903.70
051701900100	Jigawa State College of Education	122,500,000.00	122,500,000.00	7,350,391.00	7,350,391.00	6.0%	115,149,609.00
051702100100	Sule Lamido University	3,288,459,000.00	3,288,459,000.00	319,834,032.63	931,420,064.73	28.3%	2,357,038,935.27
051705500100	Science & Technical Education Board	1,100,000.00	1,100,000.00	9,500.00	18,500.00	1.7%	1,081,500.00
051705600100	Jigawa State Scholarship Board	15,000,000.00	15,000,000.00	513,500.00	852,000.00	5.7%	14,148,000.00
051702600100	Dutse Model / Capital School	184,800,000.00	184,800,000.00	-	37,807,070.23	20.5%	146,992,929.77
051706000100	Jigawa State College of Education and Legal Studies	649,440,000.00	649,440,000.00	-	3,175,199.92	0.5%	646,264,800.08
051706100100	Institute of Information Technology	159,300,000.00	159,300,000.00	17,811,262.00	37,487,657.39	23.5%	121,812,342.61
051706300100	Islamic Education Bureau	925,000.00	925,000.00	-	-	0.0%	925,000.00
051706500100	Jigawa State College of Remedial Studies	19,500,000.00	19,500,000.00	1,200,000.00	1,200,000.00	6.2%	18,300,000.00

Jigawa State Government Budget Performance Report 2023 Q2 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
052100000000	Ministry of Health	5,337,473,000.00	5,337,473,000.00	1,357,901,270.40	1,486,694,008.28	27.9%	3,850,778,991.72
052100100100	Ministry of Health	1,781,600,000.00	1,781,600,000.00	2,328,500.00	2,328,500.00	0.1%	1,779,271,500.00
052100300100	Babura General Hospital	131,900,000.00	131,900,000.00	-	-	0.0%	131,900,000.00
052100400100	Birnin Kudu General Hospital	125,100,000.00	125,100,000.00	-	-	0.0%	125,100,000.00
052100500100	Birniwa General Hospital	133,000,000.00	133,000,000.00	36,741,362.18	36,741,362.18	27.6%	96,258,637.82
052100600100	Dutse General Hospital	200,000,000.00	200,000,000.00	24,196,179.50	24,196,179.50	12.1%	175,803,820.50
052100700100	Gumel General Hospital	141,450,000.00	141,450,000.00	70,722,999.00	70,722,999.00	50.0%	70,722,001.00
052100800100	Gwaram Cottage Hospital	59,700,000.00	59,700,000.00	14,226,080.00	14,226,080.00	23.8%	45,473,920.00
052100900100	Hadeja General Hospital	225,600,000.00	225,600,000.00	51,796,934.30	101,674,122.68	45.1%	123,925,877.32
052101100100	Jahun General Hospital	162,000,000.00	162,000,000.00	-	-	0.0%	162,000,000.00
052101200100	Kafin Hausa (Bulang) Cottage Hospital	26,405,000.00	26,405,000.00	6,432,838.14	6,432,838.14	24.4%	19,972,161.86
052101300100	Kafin Hausa General Hospital	61,800,000.00	61,800,000.00	18,937,762.00	18,937,762.00	30.6%	42,862,238.00
052101400100	Kazaure General Hospital	150,000,000.00	150,000,000.00	117,559,190.65	117,559,190.65	78.4%	32,440,809.35
052101500100	Kazaure Psychiatric Hospital	5,000,000.00	5,000,000.00	2,414,375.31	2,414,375.31	48.3%	2,585,624.69
052101600100	Ringim General Hospital	93,000,000.00	93,000,000.00	30,288,503.00	30,288,503.00	32.6%	62,711,497.00
052101800100	Primary Health Care Development Agency	1,720,000,000.00	1,720,000,000.00	956,017,033.68	1,026,793,550.68	59.7%	693,206,449.32
052102000100	School of Nursing Birnin Kudu	30,400,000.00	30,400,000.00	16,663,104.88	16,663,104.88	54.8%	13,736,895.12
052102100100	School of Midwifery Birnin Kudu	31,420,000.00	31,420,000.00	9,576,407.76	9,576,407.76	30.5%	21,843,592.24
052102200100	School of Nursing Hadeja	15,836,000.00	15,836,000.00	-	-	0.0%	15,836,000.00
052102300100	School of Midwifery Babura	10,300,000.00	10,300,000.00	-	-	0.0%	10,300,000.00
052102400100	School of Health Technology	55,462,000.00	55,462,000.00	-	8,139,032.50	14.7%	47,322,967.50
052102500100	Rashed Shekoni Specialist Hospital	160,500,000.00	160,500,000.00	-	-	0.0%	160,500,000.00
052102700100	School of Nursing Babura	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
051300000000	Ministry of Information, Youth, Sports & Culture	91,112,000.00	91,112,000.00	1,724,572.76	1,724,572.76	1.9%	89,387,427.24
051300100100	Ministry of Information Youths, Sports and Culture	1,562,000.00	1,562,000.00	-	-	0.0%	1,562,000.00
051300200100	History and Culture Bureau	1,050,000.00	1,050,000.00	-	-	0.0%	1,050,000.00
051300300100	Jigawa State Television	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051300400100	Jigawa State Broadcasting Corporation (Radio)	40,000,000.00	40,000,000.00	1,724,572.76	1,724,572.76	4.3%	38,275,427.24
051300500100	Jigawa State Printing Press	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
051300700100	Jigawa State Sports Council	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
053500000000	Ministry of Environment	4,303,700,000.00	4,303,700,000.00	950,000.00	995,900.00	0.0%	4,302,704,100.00
053500100100	Ministry of Environment	4,302,700,000.00	4,302,700,000.00	950,000.00	950,000.00	0.0%	4,301,750,000.00
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	1,000,000.00	1,000,000.00	-	45,900.00	4.6%	954,100.00
055100000000	Ministry of Local Government	301,000,000.00	301,000,000.00	14,305,976.80	99,410,518.77	33.0%	201,589,481.23
055100100100	Ministry Of Local Government	301,000,000.00	301,000,000.00	14,305,976.80	99,410,518.77	33.0%	201,589,481.23

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Jigawa State Government Budget Performance Report 2023 Q2 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
1	Revenue	169,471,000,000.00	182,471,000,000.00	36,952,989,120.46	73,844,577,797.48	40.5%	108,626,422,202.52
11	GOVERNMENT SHARE OF FAAC	79,215,000,000.00	85,415,000,000.00	21,034,454,553.24	40,653,008,716.82	47.6%	44,761,991,283.18
1101	GOVERNMENT SHARE OF FAAC	79,215,000,000.00	85,415,000,000.00	21,034,454,553.24	40,653,008,716.82	47.6%	44,761,991,283.18
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	45,000,000,000.00	48,000,000,000.00	11,527,921,155.24	20,413,927,033.54	42.5%	27,586,072,966.46
11010101	Statutory Allocation	45,000,000,000.00	48,000,000,000.00	11,527,921,155.24	20,413,927,033.54	42.5%	27,586,072,966.46
110102	STATE GOVERNMENT SHARE OF VAT	28,000,000,000.00	30,000,000,000.00	8,297,515,336.08	16,946,906,134.45	56.5%	13,053,093,865.55
11010201	Share of VAT	28,000,000,000.00	30,000,000,000.00	8,297,515,336.08	16,946,906,134.45	56.5%	13,053,093,865.55
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	6,215,000,000.00	7,415,000,000.00	1,209,018,061.92	3,292,175,548.83	44.4%	4,122,824,451.17
11010301	Excess Crude Oil Revenue	3,000,000,000.00	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
11010304	Forex Equalisation	160,000,000.00	160,000,000.00	465,957,559.19	1,266,455,769.22	791.5%	- 1,106,455,769.22
11010305	Exchange Gain	130,000,000.00	130,000,000.00	4,463,785.89	172,743,903.32	132.9%	- 42,743,903.32
11010306	Share of Solid Minerals	158,000,000.00	158,000,000.00	113,457,378.54	113,457,378.54	71.8%	44,542,621.46
11010310	Refund of Excess Bank Charges from Federation Account	123,000,000.00	123,000,000.00	-	-	0.0%	123,000,000.00
11010311	Excess Non-Oil Distribution	2,000,000,000.00	2,000,000,000.00	260,698,650.78	1,142,473,499.00	57.1%	857,526,501.00
11010312	Ecological Fund	644,000,000.00	1,844,000,000.00	-	232,604,311.23	12.6%	1,611,395,688.77
11010314	Sure-P Refund	-	-	364,440,687.52	364,440,687.52	-	364,440,687.52
12	Independent Revenue	15,441,619,000.00	21,741,619,000.00	6,686,370,496.73	12,813,193,526.19	58.9%	8,928,425,473.81
1201	TAX REVENUE	5,656,170,000.00	5,656,170,000.00	795,874,345.99	4,828,651,861.22	85.4%	827,518,138.78
120101	PERSONAL TAXES	4,056,000,000.00	4,056,000,000.00	635,986,081.76	4,612,819,018.65	113.7%	556,819,018.65
12010101	Pay-As-You-Earn (Public Sector)	3,500,000,000.00	3,500,000,000.00	538,089,153.90	4,302,786,121.49	122.9%	- 802,786,121.49
12010112	Pay-As-You-Earn (Non-Public-Sector)	500,000,000.00	500,000,000.00	76,921,001.95	286,896,770.35	57.4%	- 213,103,229.65
12010113	Direct Assessment Tax	56,000,000.00	56,000,000.00	20,975,925.91	23,136,126.81	41.3%	32,863,873.19
120103	Other Taxes	1,600,170,000.00	1,600,170,000.00	159,888,264.23	215,832,842.57	13.5%	1,384,337,157.43
12010301	Stamp Duty	1,201,000,000.00	1,201,000,000.00	300,000.00	300,000.00	0.0%	1,200,700,000.00
12010303	Development Tax/Levy	4,000,000.00	4,000,000.00	-	232,000.00	5.8%	3,768,000.00
12010307	Withholding Tax On Bank Deposits	100,000,000.00	100,000,000.00	48,464,449.32	93,501,815.23	93.5%	6,498,184.77
12010308	Withholding Tax on Non-limited Liability Company/Contractors	146,760,000.00	146,760,000.00	100,669,655.39	109,663,314.34	74.7%	37,096,685.66
12010309	Withholding Tax on Dividend	2,000,000.00	2,000,000.00	1,306,295.67	2,557,849.15	127.9%	- 557,849.15
12010310	Withholding Tax on Rent	3,000,000.00	3,000,000.00	9,058,813.85	9,058,813.85	302.0%	- 6,058,813.85
12010313	Withholding Tax on Contracts	410,000.00	410,000.00	89,050.00	89,050.00	21.7%	320,950.00
12010318	Property Tax	143,000,000.00	143,000,000.00	-	430,000.00	0.3%	142,570,000.00
1202	NON-TAX REVENUE	9,785,449,000.00	16,085,449,000.00	5,890,496,150.74	7,984,541,664.97	49.6%	8,100,907,335.03
120201	Licenses - General	120,562,000.00	120,562,000.00	6,316,300.00	11,675,300.00	9.7%	108,886,700.00
12020109	Registration of Voluntary Organization	962,000.00	962,000.00	-	-	0.0%	962,000.00
12020116	Cattle Dealer Licenses	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020119	Fishing Permits	5,000,000.00	5,000,000.00	15,000.00	15,000.00	0.3%	4,985,000.00
12020122	Produce Buying Licenses	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12020132	Motor Vehicle Licenses	15,000,000.00	15,000,000.00	1,400,000.00	3,205,000.00	21.4%	11,795,000.00
12020133	Drivers' Licenses	15,000,000.00	15,000,000.00	2,964,800.00	6,436,800.00	42.9%	8,563,200.00
12020134	Patent Medicine & Drug Stores Licenses	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00
12020136	Health Facilities Licenses	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
12020138	Forestry / Timber Licence	200,000.00	200,000.00	400,000.00	400,000.00	200.0%	- 200,000.00
12020141	Hides and Skin Buyers License	1,500,000.00	1,500,000.00	-	82,000.00	5.5%	1,418,000.00
12020145	Licence Renewal of Private Hospitals/Clinics	10,500,000.00	10,500,000.00	1,275,500.00	1,275,500.00	12.1%	9,224,500.00
12020146	Fire Safety Licence	1,000,000.00	1,000,000.00	261,000.00	261,000.00	26.1%	739,000.00
12020147	Licence of Hotels and Restaurants	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020157	Wild Animals Trophy License	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020158	Mining Activities Licence	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
120204	Fees - General	2,432,380,000.00	2,432,380,000.00	437,211,208.70	872,079,824.90	35.9%	1,560,300,175.10
12020402	Mislleneous Road Traffic Registration Fees	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020405	Student Bonding Fees	26,125,000.00	26,125,000.00	-	-	0.0%	26,125,000.00
12020415	Trade Testing Fees	500,000.00	500,000.00	45,000.00	45,000.00	9.0%	455,000.00
12020417	Contractor Registration Fees	3,000,000.00	3,000,000.00	330,000.00	1,965,000.00	65.5%	1,035,000.00
12020420	Pilgrims Welfare Fees	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12020426	Court Summons Fees	10,200,000.00	10,200,000.00	-	-	0.0%	10,200,000.00
12020427	Tender Fees	98,800,000.00	98,800,000.00	24,192,650.00	34,690,650.00	35.1%	64,109,350.00
12020437	Deeds Registration Fees	6,000,000.00	6,000,000.00	125,000.00	456,500.00	7.6%	5,543,500.00
12020438	Survey / Planning / Building Fees	5,000,000.00	5,000,000.00	259,000.00	259,000.00	5.2%	4,741,000.00
12020441	Laboratory Fees	301,701,000.00	301,701,000.00	70,631,208.58	79,472,048.58	26.3%	222,228,951.42
12020445	Change Of Ownership Fees	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
12020447	Land Use Fees	20,000,000.00	20,000,000.00	95,000.00	1,519,500.00	7.6%	18,480,500.00
12020448	Gate Fees	38,390,000.00	38,390,000.00	-	-	0.0%	38,390,000.00
12020449	Business/Trade Operating Fees	19,920,000.00	19,920,000.00	3,797,849.41	6,877,914.74	34.5%	13,042,085.26
12020450	Inspection Fees	1,000,000.00	1,000,000.00	-	45,900.00	4.6%	954,100.00
12020452	School/ Tuition/ Examination Fees	244,050,000.00	244,050,000.00	4,583,600.00	13,072,399.92	5.4%	230,977,600.08
12020453	Applications Fees	28,950,000.00	28,950,000.00	14,984.00	1,480,984.00	5.1%	27,469,016.00
12020455	School/ Tuition/ Registration / Exam / Certificate Fees - Postgraduate	433,140,000.00	433,140,000.00	18,595,604.88	72,234,175.11	16.7%	360,905,824.89
12020456	School/ Tuition/ Registration / Examination	376,421,000.00	376,421,000.00	39,895,703.06	53,577,008.45	14.2%	322,843,991.55
12020458	Unity/Staff/Other School Fees/Levies	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020462	Publication Fees	1,000,000.00	1,000,000.00	-	5,825,584.10	582.6%	4,825,584.10
12020463	Hospital Service Registration Fees	320,000.00	320,000.00	-	-	0.0%	320,000.00
12020464	Hospital Service Charges	108,722,000.00	108,722,000.00	52,294,377.57	65,690,777.57	60.4%	43,031,222.43
12020467	Training Fees	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
12020470	Hide and Skin inspection charges	691,000.00	691,000.00	-	-	0.0%	691,000.00
12020471	Private School Registration	10,300,000.00	10,300,000.00	230,000.00	230,000.00	2.2%	10,070,000.00
12020472	Certificate of Road Worthness	3,500,000.00	3,500,000.00	250,000.00	250,000.00	7.1%	3,250,000.00
12020473	Non refundable land application fees	7,000,000.00	7,000,000.00	292,800.00	292,800.00	4.2%	6,707,200.00
12020475	Heavy Duty Permit	2,300,000.00	2,300,000.00	150,000.00	150,000.00	6.5%	2,150,000.00
12020477	Registration of Audit and Accounting Firm	700,000.00	700,000.00	-	-	0.0%	700,000.00
12020479	Motor Vehicles, Taxi and Motor Cycle Registration Fees	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020483	Certificate of Occupancy	180,000,000.00	180,000,000.00	3,744,782.20	3,744,782.20	2.1%	176,255,217.80
12020484	Registration of Private Medical Institutions	3,600,000.00	3,600,000.00	635,000.00	635,000.00	17.6%	2,965,000.00
12020485	Consultancy Services Fees	15,050,000.00	15,050,000.00	1,072,152.00	1,450,152.00	9.6%	13,599,848.00
12020487	Layout Designment Fees	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12020491	Water Legalization Fees	7,000,000.00	7,000,000.00	445,000.00	746,000.00	10.7%	6,254,000.00
12020492	Water Charges	30,100,000.00	30,100,000.00	7,006,504.00	14,013,008.00	46.6%	16,086,992.00
12020493	Auto Mechanic Registration Fees	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020494	Annual Communication Equipment Installation/ Optic Fibre Laying Fees	63,000,000.00	63,000,000.00	205,000,000.00	206,500,000.00	327.8%	143,500,000.00
12020495	Passenger Manifest and Way Bill	2,000,000.00	2,000,000.00	3,524,993.00	5,704,993.00	285.2%	3,704,993.00
12020497	Vetting of Contract Agreement	350,000,000.00	350,000,000.00	-	301,150,647.23	86.0%	48,849,352.77
120205	Fines - General	9,950,000.00	9,950,000.00	964,300.00	1,031,100.01	10.4%	8,918,899.99
12020501	Fines	550,000.00	550,000.00	964,300.00	1,031,100.01	187.5%	481,100.01
12020502	Court Fines	9,400,000.00	9,400,000.00	-	-	0.0%	9,400,000.00
120206	Sales - General	1,374,195,000.00	1,374,195,000.00	242,382,171.69	288,544,444.57	21.0%	1,085,650,555.43
12020601	Sales Of Journal & Publications	340,000.00	340,000.00	68,000.00	403,500.00	118.7%	63,500.00
12020602	Sales of Books	300,000.00	300,000.00	-	-	0.0%	300,000.00
12020603	Sales of Cards	46,183,000.00	46,183,000.00	6,142,730.00	7,228,410.00	15.7%	38,954,590.00
12020604	Sales of Stores / Scraps / Unserviceable Items	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020608	Sales Of Improved Agric Inputs (Seeds, Pesticides, etc)	800,000.00	800,000.00	-	-	0.0%	800,000.00
12020612	Proceeds from Sales of Drugs And Medications	738,841,000.00	738,841,000.00	222,583,918.43	248,354,186.81	33.6%	490,486,813.19
12020614	Sales of Government Buildings	190,000,000.00	190,000,000.00	-	-	0.0%	190,000,000.00
12020616	Sales of Application Forms	130,281,000.00	130,281,000.00	11,571,458.50	30,382,283.00	23.3%	99,898,717.00
12020623	Advertisement	65,250,000.00	65,250,000.00	1,724,572.76	1,724,572.76	2.6%	63,525,427.24
12020624	Livestock Sales	1,000,000.00	1,000,000.00	291,492.00	451,492.00	45.1%	548,508.00
12020628	Sales of Condenmed stores and Vehicles	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
12020630	Sales of Women Centre Product and Hire of Equipments	200,000.00	200,000.00	-	-	0.0%	200,000.00

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
120207	Earnings - General	798,343,000.00	798,343,000.00	54,393,560.75	61,827,833.25	7.7%	736,515,166.75
12020701	Earnings From Consultancy Services	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
12020703	Earnings From Hire Of Plants & Equipment	2,500,000.00	2,500,000.00	282,000.00	708,000.00	28.3%	1,792,000.00
12020707	Earnings from Medical Services	199,188,000.00	199,188,000.00	7,478,320.00	8,262,320.00	4.1%	190,925,680.00
12020710	Earnings from Guest Houses	46,080,000.00	46,080,000.00	17,750,650.00	18,990,650.00	41.2%	27,089,350.00
12020713	Earnings From Library Services	1,000,000.00	1,000,000.00	75,000.00	163,000.00	16.3%	837,000.00
12020714	Earnings From ICT Services	6,500,000.00	6,500,000.00	1,140,053.75	1,140,053.75	17.5%	5,359,946.25
12020716	Earnings from Hire of Information Equipment	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020717	Earning from Shows and Exhibitions	150,000.00	150,000.00	-	-	0.0%	150,000.00
12020718	Irrigation Water Charges	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020719	Farm Plots and Land Charges	400,000.00	400,000.00	550,000.00	550,000.00	137.5%	-
12020720	Hire of Sump Lorry	300,000.00	300,000.00	-	-	0.0%	300,000.00
12020722	Drug Revolving Fund	286,700,000.00	286,700,000.00	14,185,669.50	14,185,669.50	4.9%	272,514,330.50
12020723	Car Hire / SUV Services	6,000,000.00	6,000,000.00	1,198,550.00	3,115,972.50	51.9%	2,884,027.50
12020724	Catering Services	73,000,000.00	73,000,000.00	500,000.00	500,000.00	0.7%	72,500,000.00
12020727	Export Free Zone Proceeds	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020728	Proceeds from Number Plates	51,425,000.00	51,425,000.00	550,000.00	3,528,850.00	6.9%	47,896,150.00
12020729	Earning from Parks and Gardens	2,600,000.00	2,600,000.00	-	-	0.0%	2,600,000.00
12020731	Printing Revenue	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
12020732	Airport / Hajj Operation Proceeds	75,000,000.00	75,000,000.00	1,569,899.50	1,569,899.50	2.1%	73,430,100.50
12020733	Earnings from Hall Hire	29,000,000.00	29,000,000.00	9,113,418.00	9,113,418.00	31.4%	19,886,582.00
120208	Rent on Government Buildings - General	121,200,000.00	121,200,000.00	-	-	0.0%	121,200,000.00
12020801	Rent on Government Quarters	105,000,000.00	105,000,000.00	-	-	0.0%	105,000,000.00
12020803	Rent on Government Buildings	16,200,000.00	16,200,000.00	-	-	0.0%	16,200,000.00
120209	Rent on Land & Others - General	124,000,000.00	124,000,000.00	10,024,550.00	10,449,009.00	8.4%	113,550,991.00
12020901	Rent on Government Land	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12020908	Ground Rent and Penalties	114,000,000.00	114,000,000.00	10,024,550.00	10,449,009.00	9.2%	103,550,991.00
120210	REPAYMENTS - GENERAL	4,103,973,000.00	4,103,973,000.00	5,072,578,717.13	5,672,208,810.77	138.2%	-
12021004	Motor Vehicle Refurbishing Loan	85,000,000.00	85,000,000.00	20,400,000.00	20,400,000.00	24.0%	64,600,000.00
12021006	Refunds - PAYE for FG Staffs in the State	13,000,000.00	13,000,000.00	4,710,775,113.13	5,310,323,279.27	40848.6%	-
12021008	Repayment of Agricultural Loans (Cluster, Ox/Bull Loan, etc)	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
12021010	Repayment of Bicycle Loan	3,000,000,000.00	15,973,000.00	1,800,000.00	1,800,000.00	11.3%	14,173,000.00
12021012	Refund of Overpayment	-	-	203,604.00	285,531.50	-	285,531.50
12021015	Repayment of Owner Occupier	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
12021017	Repayment of Motor Vehicle Loan	15,973,000.00	3,000,000,000.00	339,400,000.00	339,400,000.00	11.3%	2,660,600,000.00
12021018	Repayment of Professional Advances	720,000,000.00	720,000,000.00	-	-	0.0%	720,000,000.00
120212	Interest Earned	700,000,000.00	1,000,000,000.00	66,575,342.47	66,575,342.47	6.7%	933,424,657.53
12021212	Interest on Treasury Bills and Fixed Deposit	700,000,000.00	1,000,000,000.00	66,575,342.47	66,575,342.47	6.7%	933,424,657.53
120213	Reimbursement - General	846,000.00	6,000,846,000.00	50,000.00	1,000,150,000.00	16.7%	5,000,696,000.00
12021302	Audit Fees	510,000.00	510,000.00	50,000.00	150,000.00	29.4%	360,000.00
12021307	Assistance for Up-keeps of Rehabilitation Centres	336,000.00	336,000.00	-	-	0.0%	336,000.00
12021316	PHCN Refund	-	6,000,000,000.00	-	1,000,000,000.00	16.7%	5,000,000,000.00
13	AID AND GRANTS	71,414,381,000.00	71,914,381,000.00	9,232,164,070.49	20,378,375,554.47	28.3%	51,536,005,445.53
1301	AID	12,000,000.00	12,000,000.00	2,357,600.00	2,357,600.00	19.6%	9,642,400.00
130101	DOMESTIC AID	12,000,000.00	12,000,000.00	2,357,600.00	2,357,600.00	19.6%	9,642,400.00
13010102	CAPITAL DOMESTIC AID	12,000,000.00	12,000,000.00	2,357,600.00	2,357,600.00	19.6%	9,642,400.00
1302	GRANTS	71,402,381,000.00	71,902,381,000.00	9,229,806,470.49	20,376,017,954.47	28.3%	51,526,363,045.53
130201	DOMESTIC GRANTS	64,396,781,000.00	64,396,781,000.00	9,229,806,470.49	20,376,017,954.47	31.6%	44,020,763,045.53
13020102	CAPITAL GRANTS FROM FGN	25,921,940,000.00	25,921,940,000.00	963,182,808.18	3,733,665,850.17	14.4%	22,188,274,149.83
13020103	CURRENT GRANTS FROM LGAS	32,664,441,000.00	32,664,441,000.00	8,036,509,238.08	15,668,918,846.68	48.0%	16,995,522,153.32
13020104	CAPITAL GRANTS FROM LGAS	5,810,400,000.00	5,810,400,000.00	230,114,424.23	973,433,257.62	16.8%	4,836,966,742.38
130202	FOREIGN GRANTS	7,005,600,000.00	7,505,600,000.00	-	-	0.0%	7,505,600,000.00
13020202	CAPITAL FOREIGN GRANTS	7,005,600,000.00	7,505,600,000.00	-	-	0.0%	7,505,600,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	3,400,000,000.00	3,400,000,000.00	-	-	0.0%	3,400,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	3,400,000,000.00	3,400,000,000.00	-	-	0.0%	3,400,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	3,400,000,000.00	3,400,000,000.00	-	-	0.0%	3,400,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	3,400,000,000.00	3,400,000,000.00	-	-	0.0%	3,400,000,000.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Jigawa State Government Budget Performance Report 2023 Q2 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	185,075,000,000.00	198,075,000,000.00	46,701,017,204.23	80,402,532,840.28	40.6%	117,672,467,159.72
010000000000	Administrative	18,762,065,000.00	19,352,065,000.00	4,642,292,157.63	7,191,622,689.27	37.2%	12,160,442,310.73
011100000000	Government House	4,171,300,000.00	4,341,300,000.00	349,571,258.83	504,590,103.48	11.6%	3,836,709,896.52
011100100100	Government House	2,610,500,000.00	2,610,500,000.00	8,318,214.80	65,654,550.83	2.5%	2,544,845,449.17
011100100200	Deputy Governor's Office	388,600,000.00	558,600,000.00	294,174,917.06	296,456,774.66	53.1%	262,143,225.34
0111130100	Directorate of Protocol	186,700,000.00	186,700,000.00	613,415.55	1,227,329.85	0.7%	185,472,670.15
011101000100	Due Process & Project Monitoring Bureau	116,400,000.00	116,400,000.00	34,397,727.97	55,173,288.06	47.4%	61,226,711.94
011037010100	Pilgrim Welfare Agency	538,300,000.00	538,300,000.00	6,279,293.30	66,438,694.30	12.3%	471,861,305.70
011008001000	State Emergency Management Agency	330,800,000.00	330,800,000.00	5,787,690.15	19,639,465.78	5.9%	311,160,534.22
016100000000	Office of the Secretary to the State Government	5,706,465,000.00	6,026,465,000.00	2,371,182,565.76	3,999,473,368.71	66.4%	2,026,991,631.29
016100100100	Office of the SSG Admin & Finance Directorate	1,440,560,000.00	1,690,560,000.00	1,702,046,779.32	2,530,045,621.14	149.7%	-
016102100200	Liaison Office Kaduna	9,615,000.00	9,615,000.00	1,343,987.40	2,642,974.80	27.5%	6,972,025.20
016102100300	Liaison Office Lagos	15,550,000.00	15,550,000.00	4,449,883.66	5,431,595.66	34.9%	10,118,404.34
016102100400	Liaison Office Kano	1,440,000.00	1,440,000.00	300,000.00	603,000.00	41.9%	837,000.00
016102100500	Liaison Office Abuja	69,900,000.00	69,900,000.00	18,306,194.46	19,563,886.26	28.0%	50,336,113.74
016100200100	Chieftaincy & Religious Affairs Department	2,970,500,000.00	3,040,500,000.00	7,197,186.60	65,994,402.20	21.6%	2,382,505,597.80
016100300100	Research, Evaluation and Political Affairs Directorate	149,700,000.00	149,700,000.00	98,734,956.83	117,824,394.95	78.7%	31,875,605.05
016100400100	Special Service Directorate	1,038,000,000.00	1,038,000,000.00	538,803,577.49	665,367,493.70	64.1%	372,632,506.30
016005001000	Council Affairs Department	11,200,000.00	11,200,000.00	-	-	0.0%	11,200,000.00
011200000000	State House of Assembly	4,656,900,000.00	4,656,900,000.00	1,275,519,004.04	1,463,995,356.03	31.4%	3,192,904,643.97
011200300100	State House of Assembly	4,519,200,000.00	4,519,200,000.00	1,273,854,394.52	1,459,834,685.31	32.3%	3,059,365,314.69
011200400100	Assembly Service Commission	137,700,000.00	137,700,000.00	1,664,609.52	4,160,670.72	3.0%	133,539,329.28
012500000000	Office of the Head of State Civil Service	3,165,700,000.00	3,265,700,000.00	192,546,031.35	667,741,158.81	20.4%	2,597,958,841.19
012500100100	Office of the Head of State Civil Service	824,300,000.00	824,300,000.00	42,126,432.52	80,960,483.76	9.8%	743,339,516.24
012500100200	Establishment and Service Matters Directorate	540,900,000.00	540,900,000.00	125,080,461.38	252,019,031.07	46.6%	288,880,968.93
012500100300	Manpower Development and Training Directorate	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
012500100400	Directorate of Salary and Pension Administration	547,000,000.00	647,000,000.00	5,951,587.05	115,603,051.90	17.9%	531,396,948.10
012500100500	Manpower Development Institute	146,400,000.00	146,400,000.00	11,756,899.00	22,883,126.00	15.5%	123,516,874.00
012500100600	Guidance and Counselling Department	27,100,000.00	27,100,000.00	7,628,651.40	15,541,071.60	57.3%	11,558,928.40
012500200100	State Pension	1,010,000,000.00	1,010,000,000.00	-	180,734,394.48	17.9%	829,265,605.52
014000000000	Office of the Auditor General	409,600,000.00	409,600,000.00	109,494,367.03	209,946,472.62	51.3%	199,653,527.38
014000100100	Office of the State Auditor General	110,100,000.00	110,100,000.00	15,136,678.90	30,109,723.60	27.3%	79,990,276.40
014000200100	Office of the Auditor General Local Government Audit	279,500,000.00	279,500,000.00	94,357,688.13	179,836,749.02	64.3%	99,663,250.98
014000300100	Audit Service Commission	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
014700000000	Civil Service Commission	44,000,000.00	44,000,000.00	1,768,852.20	3,666,151.20	8.3%	40,333,848.80
014700100100	Civil Service Commission	44,000,000.00	44,000,000.00	1,768,852.20	3,666,151.20	8.3%	40,333,848.80
014800000000	State Independent Electoral Commission	51,500,000.00	51,500,000.00	-	-	0.0%	51,500,000.00
014800100100	State Independent Electoral Commission	51,500,000.00	51,500,000.00	-	-	0.0%	51,500,000.00
014900000000	Local Government Service Commission	556,600,000.00	556,600,000.00	342,210,078.42	342,210,078.42	61.5%	214,389,921.58
014900100100	Local Government Service Commission	556,600,000.00	556,600,000.00	342,210,078.42	342,210,078.42	61.5%	214,389,921.58
020000000000	Economic	60,329,512,000.00	69,587,512,000.00	22,840,114,225.53	36,269,885,859.68	52.1%	33,317,626,140.32
021500000000	Ministry of Agriculture & Natural Resources	7,479,366,000.00	7,479,366,000.00	301,495,408.46	427,906,098.25	5.7%	7,051,459,901.75
021500100100	Ministry of Agriculture & Natural Resources	1,606,600,000.00	1,606,600,000.00	75,156,588.56	157,650,302.95	9.8%	1,449,949,697.05
021502100100	Jigawa State Agricultural Research Institute	219,000,000.00	219,000,000.00	30,181,208.97	61,382,085.84	28.0%	157,617,914.16
021510200100	Jigawa State Agricultural & Rural Development Authority	5,290,666,000.00	5,290,666,000.00	188,285,258.23	188,285,258.23	3.6%	5,102,380,741.77
021511500100	Farmers And Herdsman Board	363,100,000.00	363,100,000.00	7,872,352.70	20,588,451.23	5.7%	342,511,548.77

Jigawa State Government Budget Performance Report 2023 Q2 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
022000000000	Ministry of Finance & Economic Planning	11,243,428,000.00	10,301,428,000.00	1,842,512,121.24	4,103,753,918.35	39.8%	6,197,674,081.65
02200100100	Ministry of Finance & Economic Planning	2,403,100,000.00	2,403,100,000.00	299,142,708.31	919,150,588.90	38.2%	1,483,949,411.10
02200300100	Budget and Economic Planning Directorate	1,667,500,000.00	725,500,000.00	12,743,504.70	24,945,259.40	3.4%	700,554,740.60
02200300200	Economic Planning Board	18,000,000.00	18,000,000.00	-	3,755,550.00	20.9%	14,244,450.00
02200700100	Office of the Accountant General	1,687,900,000.00	1,687,900,000.00	133,697,413.03	507,201,387.03	30.0%	1,180,688,612.97
02200700200	Treasury Department (Stabilization Fund Provision)	200,000,000.00	200,000,000.00	46,250,000.01	92,500,000.02	46.3%	107,499,999.98
02200200100	Debt Management Unit	5,000,000,000.00	5,000,000,000.00	1,371,703,753.00	2,515,604,555.06	50.3%	2,484,395,444.94
02200800100	State Internal Revenue Service	177,328,000.00	177,328,000.00	14,432,435.71	31,710,181.80	17.9%	145,617,818.20
02200100100	Jigawa State Bureau of Statistics	89,600,000.00	89,600,000.00	4,542,306.48	8,886,396.14	9.9%	80,713,603.86
022200000000	Ministry Of Commerce, Industries and Co-operatives	2,843,218,000.00	2,843,218,000.00	21,191,507.85	75,095,638.83	2.6%	2,768,122,361.17
02220100100	Ministry of Commerce, Industries and Co-operatives	2,669,990,000.00	2,669,990,000.00	17,171,596.65	60,131,647.63	2.3%	2,609,858,352.37
02220200100	Mineral Resources Development Agency	59,855,000.00	59,855,000.00	4,019,911.20	14,963,991.20	25.0%	44,891,008.80
02220300100	State Investment Promotion Agency	113,373,000.00	113,373,000.00	-	-	0.0%	113,373,000.00
022700000000	Directorate Of Economic Empowerment	1,173,700,000.00	1,373,700,000.00	16,940,509.35	157,147,710.65	11.4%	1,216,552,289.35
02270100100	Directorate of Economic Empowerment	1,173,700,000.00	1,373,700,000.00	16,940,509.35	157,147,710.65	11.4%	1,216,552,289.35
023400000000	Ministry of Works & Transport	26,214,470,000.00	36,214,470,000.00	18,006,037,307.28	26,872,047,336.85	74.2%	9,342,422,663.15
023400100100	Ministry of Works & Transport	18,104,650,000.00	28,104,650,000.00	12,529,055,611.20	21,048,946,444.48	74.9%	7,055,703,555.52
02340040100	Jigawa Roads Maintenance Agency	5,630,110,000.00	5,630,110,000.00	4,920,139,257.24	5,082,375,101.59	90.3%	547,734,898.41
02340080100	Rural Electricity Board	2,064,510,000.00	2,064,510,000.00	536,760,595.59	700,652,104.28	33.9%	1,363,857,895.72
02340090100	Fire Service Directorate	415,200,000.00	415,200,000.00	20,081,843.25	40,073,686.50	9.7%	375,126,313.50
025200000000	Ministry Of Water Resources	9,629,743,000.00	9,629,743,000.00	2,548,793,556.75	4,174,935,871.13	43.4%	5,454,807,128.87
025200100100	Ministry of Water Resources	3,422,660,000.00	3,422,660,000.00	1,223,505,585.86	1,825,059,068.75	53.3%	1,597,600,931.25
025210200100	Jigawa state Water Board	1,162,372,000.00	1,162,372,000.00	168,110,787.03	335,887,497.34	28.9%	826,484,502.66
025210300100	Rural Water Supply and Sanitation Agency	2,584,510,000.00	2,584,510,000.00	6,990,986.13	124,615,034.57	4.8%	2,459,894,965.43
025210400100	Small Town Water Supply Agency	2,460,201,000.00	2,460,201,000.00	1,150,186,197.73	1,889,374,270.47	76.8%	570,826,729.53
026000000000	Ministry Of Land , Housing, Urban & Regional Development	1,745,587,000.00	1,745,587,000.00	103,143,814.60	458,999,285.62	26.3%	1,286,587,714.38
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	531,299,000.00	531,299,000.00	60,317,166.40	82,938,928.99	15.6%	448,360,071.01
026000200100	Jigawa State Housing Authority	494,482,000.00	494,482,000.00	3,341,168.20	276,243,229.05	57.0%	208,238,770.95
026000300100	Urban Development Board	176,806,000.00	176,806,000.00	16,127,843.90	35,645,879.97	20.2%	141,160,120.03
02600040100	Dutse Capital Development Authority (DCDA)	553,000,000.00	553,000,000.00	23,357,636.10	64,171,247.61	11.6%	488,828,752.39
030000000000	Law & Justice	4,048,231,000.00	4,080,231,000.00	569,067,320.13	885,864,224.20	21.7%	3,194,366,775.80
031800000000	Judiciary	3,698,966,000.00	3,730,966,000.00	501,343,854.40	772,982,354.54	20.7%	2,957,983,645.46
031800500100	High Court of Justice	1,274,016,000.00	1,274,016,000.00	111,346,145.09	225,245,672.75	17.7%	1,048,770,327.25
031800600100	Sharia Court of Appeal	2,217,300,000.00	2,217,300,000.00	332,896,487.42	467,358,909.11	21.1%	1,749,941,090.89
031801100100	Judicial Service Commission	207,650,000.00	239,650,000.00	57,099,221.89	80,377,772.68	33.5%	159,272,227.32
032600000000	Ministry of Justice	349,265,000.00	349,265,000.00	67,723,465.73	112,881,869.66	32.3%	236,383,130.34
032600100100	Ministry of Justice	261,000,000.00	261,000,000.00	57,369,679.33	102,528,083.26	39.3%	158,471,916.74
032600200100	Justice Sector and Law Reform Commission	48,265,000.00	48,265,000.00	10,353,786.40	10,353,786.40	21.5%	37,911,213.60
032600300100	Jigawa State Anti-Corruption Commission	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
050000000000	Social	101,935,192,000.00	105,055,192,000.00	18,649,543,500.94	36,055,160,067.13	34.3%	69,000,031,932.87
051400000000	Ministry of Women Affairs	3,412,371,000.00	3,412,371,000.00	27,306,015.08	101,137,638.06	3.0%	3,311,233,361.94
051400100100	Ministry of Women Affairs & Social Development	1,121,007,000.00	1,121,007,000.00	15,976,554.60	38,623,109.20	3.4%	1,082,383,890.80
051400200100	Jigawa State Rehabilitation Board	2,291,364,000.00	2,291,364,000.00	11,329,460.48	62,514,528.86	2.7%	2,228,849,471.14

Jigawa State Government Budget Performance Report 2023 Q2 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
051700000000	Ministry of Education, Science & Technology	62,045,355,000.00	62,365,355,000.00	12,635,256,113.75	23,326,718,211.24	37.4%	39,038,636,788.76
051700100100	Ministry of Education, Science & Technology	9,305,700,000.00	9,305,700,000.00	2,442,881,872.22	4,507,019,244.03	48.4%	4,798,680,755.97
051700100200	State Educational Inspectorate & Monitoring Unit	44,261,000.00	44,261,000.00	260,861.40	3,637,195.92	8.2%	40,623,804.08
051700300100	State Universal Basic Education Board	11,037,226,000.00	11,037,226,000.00	1,394,433,929.06	1,929,514,580.39	17.5%	9,107,111,419.61
051700300300	Inspectorate Headquarters & Zones	256,538,000.00	256,538,000.00	-	-	0.0%	256,538,000.00
051700300400	Local Education Authority	20,170,000,000.00	20,170,000,000.00	4,544,138,976.30	9,075,898,953.79	45.0%	11,094,101,046.21
051700800100	Library Board	102,530,000.00	102,530,000.00	12,222,740.30	25,336,461.90	24.7%	77,193,538.10
051701000100	Agency for Mass Education	289,047,000.00	289,047,000.00	19,599,216.72	41,232,370.80	14.3%	247,814,629.20
051701100100	Nomadic Education Agency	893,700,000.00	893,700,000.00	182,721,077.73	360,827,611.05	40.4%	532,872,388.95
051701800100	Jigawa State Polytechnic	2,175,970,000.00	2,175,970,000.00	196,476,315.71	388,942,310.60	17.9%	1,787,027,689.40
051701800200	Bilyaminu Usman Polytechnic Hadeja	1,462,166,000.00	1,462,166,000.00	240,099,570.77	456,314,357.22	31.2%	1,005,851,642.78
051701900100	Jigawa State College of Education	1,580,800,000.00	1,580,800,000.00	336,887,332.47	672,073,887.87	42.5%	908,726,312.13
051702100100	Sule Lamido University	5,758,144,000.00	6,078,144,000.00	2,080,177,354.05	3,146,627,677.69	51.8%	2,931,516,322.31
051705000100	Science & Technical Education Board	1,526,482,000.00	1,526,482,000.00	441,286,061.60	970,505,496.07	63.6%	555,976,503.93
051705600100	Jigawa State Scholarship Board	2,709,400,000.00	2,709,400,000.00	117,499,984.20	558,245,918.00	20.6%	2,151,154,082.00
051702600100	Dutse Model / Capital School	449,184,000.00	449,184,000.00	99,688,020.63	180,995,281.67	40.3%	268,188,718.33
051706000100	Jigawa State College of Education and Legal Studies	1,326,668,000.00	1,326,668,000.00	125,883,462.14	260,481,564.92	19.6%	1,066,186,435.08
051706100100	Institute of Information Technology	731,000,000.00	731,000,000.00	76,691,508.57	171,271,068.04	23.4%	559,728,931.96
051706300100	Islamic Education Bureau	1,814,400,000.00	1,814,400,000.00	250,023,528.00	499,887,677.10	27.6%	1,314,512,322.90
051706400100	Bamaina Academy	89,900,000.00	89,900,000.00	2,114,552.30	5,737,004.60	6.4%	84,162,995.40
051706500100	Jigawa State College of Remedial Studies	322,239,000.00	322,239,000.00	72,169,749.58	72,169,749.58	22.4%	250,069,250.42
052100000000	Ministry of Health	29,288,320,000.00	31,088,320,000.00	5,691,554,032.20	11,686,657,918.07	37.6%	19,401,662,081.93
052100100100	Ministry of Health	12,355,364,000.00	14,159,364,000.00	2,725,599,947.68	6,897,714,341.54	48.7%	7,261,649,658.46
052100300100	Babura General Hospital	372,020,000.00	372,020,000.00	89,830,145.60	89,830,145.60	24.1%	282,189,854.40
052100400100	Birnin Kudu General Hospital	631,180,000.00	631,180,000.00	261,538,169.26	261,538,169.26	41.4%	369,641,830.74
052100500100	Birniwa General Hospital	297,200,000.00	297,200,000.00	115,436,140.92	115,436,140.92	38.8%	181,763,859.08
052100600100	Dutse General Hospital	770,000,000.00	770,000,000.00	333,144,655.04	333,144,655.04	43.3%	436,855,344.96
052100700100	Gumel General Hospital	505,650,000.00	505,650,000.00	122,196,255.30	122,196,255.30	24.2%	383,453,744.70
052100800100	Gwaram Cottage Hospital	205,261,000.00	205,261,000.00	49,494,468.20	49,494,468.20	24.1%	155,766,531.80
052100900100	Hadeja General Hospital	917,400,000.00	917,400,000.00	148,674,827.80	314,330,521.13	34.3%	603,069,478.87
052101000100	Hadeja Tuberculosis and Leprosy Hospital	63,766,000.00	63,766,000.00	8,899,989.52	8,899,989.52	14.0%	54,866,010.48
052101001000	Jahun General Hospital	436,000,000.00	436,000,000.00	116,432,487.40	116,432,487.40	26.7%	319,567,512.60
052101200100	Kafin Hausa (Bulang) Cottage Hospital	122,305,000.00	122,305,000.00	63,902,791.64	63,902,791.64	52.2%	58,402,208.36
052101300100	Kafin Hausa General Hospital	246,400,000.00	246,400,000.00	120,140,054.60	120,140,054.60	48.8%	126,259,945.40
052101400100	Kazaure General Hospital	568,000,000.00	568,000,000.00	182,703,605.53	182,703,605.53	32.2%	385,296,394.47
052101500100	Kazaure Psychiatric Hospital	43,803,000.00	43,803,000.00	18,652,583.04	18,652,583.04	42.6%	25,150,416.96
052101600100	Ringim General Hospital	413,400,000.00	413,400,000.00	118,244,970.80	118,244,970.80	28.6%	295,155,029.20
052101700100	Jigawa State Agency for the Control of AIDS	51,470,000.00	51,470,000.00	-	4,196,573.29	8.2%	47,723,426.71
052101800100	Primary Health Care Development Agency	4,297,500,000.00	4,297,500,000.00	997,163,673.05	1,086,822,640.09	25.3%	3,210,677,399.91
052101900200	Primary Health Care Development LGA Management Office	5,106,000,000.00	5,106,000,000.00	-	1,229,002,251.42	24.1%	3,876,997,748.58
052101900100	Office of the Provost College of Nursing & Midwifery	56,000,000.00	56,000,000.00	12,005,023.00	12,005,023.00	21.4%	43,994,977.00
052102000100	School of Nursing Birnin Kudu	459,200,000.00	459,200,000.00	142,501,115.54	142,501,115.54	31.0%	316,698,884.46
052102100100	School of Midwifery Birnin Kudu	34,200,000.00	34,200,000.00	11,074,043.00	11,074,043.00	32.4%	23,125,957.00
052102200100	School of Nursing Hadeja	27,800,000.00	27,800,000.00	-	-	0.0%	27,800,000.00
052102300100	School of Midwifery Babura	33,127,000.00	33,127,000.00	-	-	0.0%	33,127,000.00
052102400100	School of Health Technology	276,774,000.00	276,774,000.00	53,919,085.28	120,153,631.01	43.4%	156,620,368.99
052102500100	Rasheed Shekoni Specialist Hospital	964,500,000.00	964,500,000.00	-	268,241,461.20	27.8%	696,258,538.80
052102700100	School of Nursing Babura	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051300000000	Ministry of Information, Youth, Sports & Culture	1,159,110,000.00	1,159,110,000.00	77,447,086.55	138,910,862.04	12.0%	1,020,199,137.96
051300100100	Ministry of Information Youths, Sports and Culture	281,560,000.00	281,560,000.00	31,695,588.40	55,173,339.64	19.6%	226,386,600.36
051300200100	History and Culture Bureau	56,656,000.00	56,656,000.00	5,164,175.35	10,996,847.05	19.4%	45,659,152.95
051300300100	Jigawa State Television	144,317,000.00	144,317,000.00	18,157,034.07	36,581,389.49	25.3%	107,735,610.51
051300400100	Jigawa State Broadcasting Corporation (Radio)	162,500,000.00	162,500,000.00	9,070,104.00	9,070,104.00	5.6%	153,429,896.00
051300500100	Jigawa State Printing Press	37,200,000.00	37,200,000.00	-	-	0.0%	37,200,000.00
051300700100	Jigawa State Sports Council	476,877,000.00	476,877,000.00	13,360,184.73	27,089,181.86	5.7%	449,787,818.14
053500000000	Ministry of Environment	5,746,436,000.00	6,746,436,000.00	203,674,276.56	787,429,460.92	11.7%	5,959,006,539.08
053500100100	Ministry of Environment	4,997,350,000.00	5,997,350,000.00	89,326,871.88	519,497,042.76	8.7%	5,477,852,957.24
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	502,400,000.00	502,400,000.00	113,321,917.48	266,906,930.96	53.1%	235,493,069.04
053505600100	Alternative Energy Agency	246,686,000.00	246,686,000.00	1,025,487.20	1,025,487.20	0.4%	245,660,512.80
055100000000	Ministry of Local Government	283,600,000.00	283,600,000.00	14,305,976.80	14,305,976.80	5.0%	269,294,023.20
055100100100	Ministry Of Local Government	283,600,000.00	283,600,000.00	14,305,976.80	14,305,976.80	5.0%	269,294,023.20

Table 5: Personnel Expenditure by Administrative Classification

Jigawa State Government Budget Performance Report 2023 Q2 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	57,120,000,000.00	57,220,000,000.00	11,648,759,049.21	23,472,096,308.39	41.0%	33,747,903,691.61
010000000000	Administrative	4,329,060,000.00	4,429,060,000.00	407,741,696.87	1,244,894,679.77	28.1%	3,184,165,320.23
011100000000	Government House	145,500,000.00	145,500,000.00	31,100,475.95	63,375,257.65	43.6%	82,124,742.35
01110010100	Government House	42,500,000.00	42,500,000.00	8,318,214.80	16,981,240.20	40.0%	25,518,799.80
01110010200	Deputy Governor's Office	8,900,000.00	8,900,000.00	2,281,845.00	4,563,702.60	51.3%	4,336,297.40
011111300100	Directorate of Protocol	2,700,000.00	2,700,000.00	613,415.55	1,227,329.85	45.5%	1,472,670.15
01110100100	Due Process & Project Monitoring Bureau	41,400,000.00	41,400,000.00	9,052,345.40	18,612,081.80	45.0%	22,787,918.20
011103700100	Pilgrim Welfare Agency	29,200,000.00	29,200,000.00	6,279,293.30	12,508,884.30	42.8%	16,691,115.70
011100800100	State Emergency Management Agency	20,800,000.00	20,800,000.00	4,555,361.90	9,482,018.90	45.6%	11,317,981.10
016100000000	Office of the Secretary to the State Government	637,560,000.00	637,560,000.00	80,773,807.03	192,401,502.94	30.2%	445,158,497.06
016100100100	Office of the SSG Admin & Finance Directorate	559,060,000.00	559,060,000.00	61,420,676.73	153,997,718.03	27.5%	405,062,281.97
016102100200	Liaison Office Kaduna	5,200,000.00	5,200,000.00	1,343,987.40	2,642,974.80	50.8%	2,557,025.20
016102100300	Liaison Office Lagos	3,900,000.00	3,900,000.00	985,610.70	1,967,322.70	50.4%	1,932,677.30
016102100500	Liaison Office Abuja	4,900,000.00	4,900,000.00	1,646,367.60	2,904,059.40	59.3%	1,995,940.60
016100200100	Chieftaincy & Religious Affairs Department	30,500,000.00	30,500,000.00	7,197,186.60	14,394,373.20	47.2%	16,105,626.80
016100300100	Research, Evaluation and Political Affairs Directorate	4,300,000.00	4,300,000.00	1,164,061.20	2,378,221.80	55.3%	1,921,778.20
016100400100	Special Service Directorate	29,200,000.00	29,200,000.00	7,015,916.80	14,116,833.01	48.3%	15,083,166.99
016100500100	Council Affairs Department	500,000.00	500,000.00	-	-	0.0%	500,000.00
011200000000	State House of Assembly	962,200,000.00	962,200,000.00	76,189,422.84	264,665,774.83	27.5%	697,534,225.17
011200300100	State House of Assembly	940,500,000.00	940,500,000.00	74,524,813.32	260,505,104.11	27.7%	67,994,895.89
011200400100	Assembly Service Commission	21,700,000.00	21,700,000.00	1,664,609.52	4,160,670.72	19.2%	17,539,329.28
012500000000	Office of the Head of State Civil Service	2,370,500,000.00	2,470,500,000.00	184,320,686.35	651,118,049.55	26.4%	1,819,381,950.45
012500100100	Office of the Head of State Civil Service	256,700,000.00	256,700,000.00	42,128,432.52	80,960,483.76	31.5%	175,739,516.24
012500100200	Establishment and Service Matters Directorate	533,700,000.00	533,700,000.00	123,969,961.38	249,738,111.81	46.8%	283,961,888.19
012500100400	Directorate of Salary and Pension Administration	524,200,000.00	624,200,000.00	5,951,587.05	115,603,051.90	18.5%	508,596,948.10
012500100500	Manpower Development Institute	43,800,000.00	43,800,000.00	11,756,899.00	22,883,126.00	52.2%	20,916,874.00
012500100600	Guidance and Counselling Department	2,100,000.00	2,100,000.00	513,806.40	1,198,881.60	57.1%	901,118.40
012500200100	State Pension	1,010,000,000.00	1,010,000,000.00	-	180,734,394.48	17.9%	829,265,605.52
014000000000	Office of the Auditor General	153,000,000.00	153,000,000.00	31,584,512.50	67,664,003.60	44.2%	85,335,996.40
014000100100	Office of the State Auditor General	75,500,000.00	75,500,000.00	15,136,678.90	30,109,723.60	39.9%	45,390,276.40
014000200100	Office of the Auditor General Local Government Audit	77,500,000.00	77,500,000.00	16,447,833.60	37,554,280.00	48.5%	39,945,720.00
014700000000	Civil Service Commission	14,000,000.00	14,000,000.00	1,768,852.20	3,666,151.20	26.2%	10,333,848.80
014700100100	Civil Service Commission	14,000,000.00	14,000,000.00	1,768,852.20	3,666,151.20	26.2%	10,333,848.80
014800000000	State Independent Electoral Commission	31,500,000.00	31,500,000.00	-	-	0.0%	31,500,000.00
014800100100	State Independent Electoral Commission	31,500,000.00	31,500,000.00	-	-	0.0%	31,500,000.00
014900000000	Local Government Service Commission	14,800,000.00	14,800,000.00	2,003,940.00	2,003,940.00	13.5%	12,796,060.00
014900100100	Local Government Service Commission	14,800,000.00	14,800,000.00	2,003,940.00	2,003,940.00	13.5%	12,796,060.00
020000000000	Economic	4,110,742,000.00	4,110,742,000.00	735,666,369.80	1,583,246,784.04	38.5%	2,527,495,215.96
021500000000	Ministry of Agriculture & Natural Resources	849,666,000.00	849,666,000.00	246,797,534.59	364,049,692.75	42.8%	485,616,307.25
021500100100	Ministry of Agriculture & Natural Resources	334,000,000.00	334,000,000.00	71,684,068.56	153,677,802.95	46.0%	180,322,197.05
021502100100	Jigawa State Agricultural Research Institute	124,800,000.00	124,800,000.00	30,181,208.97	60,992,485.84	48.9%	63,807,514.16
021510200100	Jigawa State Agricultural & Rural Development Authority	332,566,000.00	332,566,000.00	138,059,184.36	138,059,184.36	41.5%	194,506,815.64
021511500100	Farmers And Herdsman Board	58,300,000.00	58,300,000.00	6,873,052.70	11,320,219.60	19.4%	46,979,780.40
022000000000	Ministry of Finance & Economic Planning	2,102,428,000.00	2,102,428,000.00	222,455,143.61	687,543,769.79	32.7%	1,414,884,230.21
022000100100	Ministry of Finance & Economic Planning	361,100,000.00	361,100,000.00	79,304,455.16	160,580,237.62	44.5%	200,519,762.38
022000300100	Budget and Economic Planning Directorate	45,000,000.00	45,000,000.00	6,913,754.70	13,827,509.40	30.7%	31,172,490.60
022000700100	Office of the Accountant General	1,606,000,000.00	1,606,000,000.00	119,562,743.03	478,932,047.03	29.8%	1,127,067,952.97
022000800100	State Internal Revenue Service	71,528,000.00	71,528,000.00	13,186,421.14	27,228,431.48	38.1%	44,299,568.52
022001200100	Jigawa State Bureau of Statistics	18,800,000.00	18,800,000.00	3,487,769.58	6,975,544.26	37.1%	11,824,455.74

Jigawa State Government Budget Performance Report 2023 Q2 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
022200000000	Ministry Of Commerce, Industries and Co-operatives	97,923,000.00	97,923,000.00	21,191,507.85	38,655,159.30	39.5%	59,267,840.70
022200100100	Ministry of Commerce, Industries and Co-operatives	77,700,000.00	77,700,000.00	17,171,596.65	34,635,249.10	44.6%	43,064,751.90
022200200100	Mineral Resources Development Agency	12,900,000.00	12,900,000.00	4,019,911.20	4,019,911.20	31.2%	8,880,068.80
022200301000	State Investment Promotion Agency	7,323,000.00	7,323,000.00	-	-	0.0%	7,323,000.00
022700000000	Directorate Of Economic Empowerment	74,100,000.00	74,100,000.00	16,940,509.35	34,147,710.65	46.1%	39,952,289.35
022700100100	Directorate of Economic Empowerment	74,100,000.00	74,100,000.00	16,940,509.35	34,147,710.65	46.1%	39,952,289.35
023400000000	Ministry of Works & Transport	308,595,000.00	308,595,000.00	66,964,016.19	135,480,635.44	43.9%	173,114,364.56
023400100100	Ministry of Works & Transport	182,000,000.00	182,000,000.00	38,374,320.10	77,867,745.30	42.8%	104,132,254.70
023400400100	Jigawa Roads Maintenance Agency	13,460,000.00	13,460,000.00	2,868,019.04	6,012,003.44	44.7%	7,447,996.56
023400800100	Rural Electricity Board	23,135,000.00	23,135,000.00	5,639,833.80	11,527,200.20	49.8%	11,607,799.80
023400901000	Fire Service Directorate	90,000,000.00	90,000,000.00	20,081,843.25	40,073,686.50	44.5%	49,926,313.50
025200000000	Ministry Of Water Resources	424,783,000.00	424,783,000.00	101,204,414.11	201,440,750.54	47.4%	223,342,249.46
025200100100	Ministry of Water Resources	24,400,000.00	24,400,000.00	5,795,423.40	8,718,184.60	35.7%	15,681,815.40
025210200100	Jigawa state Water Board	175,272,000.00	175,272,000.00	43,194,565.48	86,455,756.16	49.3%	88,816,243.84
025210300100	Rural Water Supply and Sanitation Agency	33,100,000.00	33,100,000.00	6,990,986.13	14,946,863.48	45.2%	18,153,136.52
025210400100	Small Town Water Supply Agency	192,011,000.00	192,011,000.00	45,223,439.10	91,319,946.30	47.6%	100,691,053.70
026000000000	Ministry Of Land , Housing, Urban & Regional Development	253,247,000.00	253,247,000.00	60,113,244.10	121,929,065.57	48.1%	131,317,934.43
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	78,532,000.00	78,532,000.00	18,746,595.90	38,102,735.70	48.5%	40,429,264.30
026000200100	Jigawa State Housing Authority	12,482,000.00	12,482,000.00	3,341,168.20	6,597,257.30	52.9%	5,884,742.70
026000300100	Urban Development Board	64,233,000.00	64,233,000.00	14,667,843.90	29,978,879.97	46.7%	34,254,120.03
026000400100	Dutse Capital Development Authority (DCDA)	98,000,000.00	98,000,000.00	23,357,636.10	47,250,192.60	48.2%	50,749,807.40
030000000000	Law & Justice	1,909,261,000.00	1,909,261,000.00	500,211,606.83	810,568,920.70	42.5%	1,098,692,079.30
031800000000	Judiciary	1,699,496,000.00	1,699,496,000.00	462,597,149.11	732,339,947.09	43.1%	967,166,052.91
031800500100	High Court of Justice	533,496,000.00	533,496,000.00	111,348,145.09	225,245,672.75	42.2%	308,250,327.25
031800600100	Sharia Court of Appeal	1,041,000,000.00	1,041,000,000.00	332,896,487.42	467,358,909.11	44.9%	573,641,090.89
031801000100	Judicial Service Commission	125,000,000.00	125,000,000.00	18,352,516.60	39,725,365.23	31.8%	85,274,634.77
032600000000	Ministry of Justice	209,765,000.00	209,765,000.00	37,614,457.72	78,238,973.61	37.3%	131,526,026.39
032600100100	Ministry of Justice	180,500,000.00	180,500,000.00	27,260,671.32	67,885,187.21	37.6%	112,614,812.79
032600200100	Justice Sector and Law Reform Commission	29,265,000.00	29,265,000.00	10,353,786.40	10,353,786.40	35.4%	18,911,213.60
050000000000	Social	46,770,937,000.00	46,770,937,000.00	10,005,139,757.71	19,833,385,923.88	42.4%	26,937,551,076.12
051400000000	Ministry of Women Affairs	325,682,000.00	325,682,000.00	22,767,015.08	85,389,638.06	26.2%	240,492,361.94
051400100100	Ministry of Women Affairs & Social Development	51,558,000.00	51,558,000.00	11,437,554.60	22,875,109.20	44.4%	28,682,890.80
051400200100	Jigawa State Rehabilitation Board	274,324,000.00	274,324,000.00	11,329,460.48	62,514,528.86	22.8%	211,809,471.14
051700000000	Ministry of Education, Science & Technology	33,502,597,000.00	33,502,597,000.00	7,752,442,898.20	15,402,965,647.09	46.0%	18,099,631,352.91
051700100100	Ministry of Education, Science & Technology	5,182,000,000.00	5,182,000,000.00	1,226,818,250.73	2,457,718,229.81	47.4%	2,724,281,770.19
051700100200	State Educational Inspectorate & Monitoring Unit	1,261,000.00	1,261,000.00	260,861.40	521,722.80	41.4%	739,277.20
051700300100	State Universal Basic Education Board	314,826,000.00	314,826,000.00	93,647,559.44	184,039,396.38	58.5%	130,786,603.62
051700303000	Inspectorate Headquarters & Zones	256,538,000.00	256,538,000.00	-	-	0.0%	256,538,000.00
051700304000	Local Education Authority	20,170,000,000.00	20,170,000,000.00	4,544,138,976.30	9,075,898,953.79	45.0%	11,094,101,046.21
051700800100	Library Board	59,270,000.00	59,270,000.00	11,591,040.30	24,343,051.90	41.1%	34,926,938.10
051701000100	Agency for Mass Education	83,700,000.00	83,700,000.00	19,599,216.72	39,612,370.80	47.3%	44,087,629.20
051701001000	Nomadic Education Agency	635,700,000.00	635,700,000.00	149,344,340.00	282,497,500.76	44.4%	353,202,499.24
051701800100	Jigawa State Polytechnic	886,760,000.00	886,760,000.00	196,476,315.71	386,791,162.50	43.6%	499,968,837.50
051701802000	Bilyaminu Usman Polytechnic Hadeja	664,986,000.00	664,986,000.00	150,734,644.45	292,815,500.00	44.0%	372,170,500.00
051701900100	Jigawa State College of Education	1,336,300,000.00	1,336,300,000.00	329,695,367.47	661,551,725.97	49.5%	674,748,274.03
051702100100	Sule Lamido University	1,145,000,000.00	1,145,000,000.00	324,341,401.13	647,524,717.56	56.6%	497,475,282.44
051705001000	Science & Technical Education Board	668,272,000.00	668,272,000.00	158,247,626.88	318,251,708.32	47.6%	350,020,291.68
051706001000	Jigawa State Scholarship Board	10,100,000.00	10,100,000.00	2,109,423.20	3,867,017.00	38.3%	6,232,983.00
051702600100	Dutse Model / Capital School	187,700,000.00	187,700,000.00	43,797,600.63	87,816,203.63	46.8%	99,883,796.37
051706001000	Jigawa State College of Education and Legal Studies	514,956,000.00	514,956,000.00	125,883,462.14	251,843,129.52	48.9%	263,112,870.48
051706100100	Institute of Information Technology	246,500,000.00	246,500,000.00	60,236,981.82	120,374,715.07	48.8%	126,125,284.93
051706300100	Islamic Education Bureau	996,400,000.00	996,400,000.00	250,023,528.00	499,887,677.10	50.2%	496,512,322.90
051706400100	Bamaina Academy	10,600,000.00	10,600,000.00	2,114,552.30	4,229,104.60	39.9%	6,370,895.40
051706500100	Jigawa State College of Remedial Studies	131,728,000.00	131,728,000.00	63,381,749.58	63,381,749.58	48.1%	68,346,250.42

Jigawa State Government Budget Performance Report 2023 Q2 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
052100000000	Ministry of Health	11,952,738,000.00	11,952,738,000.00	2,023,813,508.30	3,900,945,070.23	32.6%	8,051,792,929.77
052100100100	Ministry of Health	1,050,000,000.00	1,050,000,000.00	293,629,469.94	624,218,273.52	59.4%	425,781,726.48
052100300100	Babura General Hospital	263,500,000.00	263,500,000.00	89,830,145.60	89,830,145.60	34.1%	173,669,854.40
052100400100	Birnin Kudu General Hospital	528,100,000.00	528,100,000.00	261,538,169.26	261,538,169.26	49.5%	266,561,830.74
052100500100	Birniwa General Hospital	187,800,000.00	187,800,000.00	83,016,551.76	83,016,551.76	44.2%	104,783,448.24
052100600100	Dutse General Hospital	607,000,000.00	607,000,000.00	309,908,655.04	309,908,655.04	51.1%	297,091,344.96
052100700100	Gumel General Hospital	389,200,000.00	389,200,000.00	63,977,269.30	63,977,269.30	16.4%	325,222,730.70
052100800100	Gwaram Cottage Hospital	154,761,000.00	154,761,000.00	37,724,728.20	37,724,728.20	24.4%	117,036,271.80
052100900100	Hadeja General Hospital	733,800,000.00	733,800,000.00	96,701,118.76	96,701,118.76	13.2%	637,098,881.24
052101000100	Hadeja Tuberculosis and Leprosy Hospital	56,500,000.00	56,500,000.00	8,899,989.52	8,899,989.52	15.8%	47,600,010.48
052101100100	Jahun General Hospital	303,000,000.00	303,000,000.00	116,432,487.40	116,432,487.40	38.4%	186,567,512.60
052101200100	Kafin Hausa (Bulang) Cottage Hospital	99,100,000.00	99,100,000.00	57,381,771.64	57,381,771.64	57.9%	41,718,228.36
052101300100	Kafin Hausa General Hospital	193,900,000.00	193,900,000.00	96,022,382.86	96,022,382.86	49.5%	97,877,617.14
052101400100	Kazaure General Hospital	445,000,000.00	445,000,000.00	145,217,026.36	145,217,026.36	32.6%	299,782,973.64
052101500100	Kazaure Psychiatric Hospital	37,003,000.00	37,003,000.00	17,088,663.04	17,088,663.04	46.2%	19,914,336.96
052101600100	Ringim General Hospital	334,800,000.00	334,800,000.00	118,244,970.80	118,244,970.80	35.3%	216,555,029.20
052101800100	Primary Health Care Development Agency	88,500,000.00	88,500,000.00	42,225,508.00	42,225,508.00	47.7%	46,274,492.00
052101900200	Primary Health Care Development LGA Management Office	5,106,000,000.00	5,106,000,000.00	-	1,229,002,251.42	24.1%	3,876,997,748.58
052102000100	School of Nursing Birnin Kudu	419,000,000.00	419,000,000.00	132,055,515.54	132,055,515.54	31.5%	286,944,484.46
052102400100	School of Health Technology	175,274,000.00	175,274,000.00	53,919,085.28	103,218,131.01	58.9%	72,055,868.99
052102500100	Rasheed Shekoni Specialist Hospital	780,500,000.00	780,500,000.00	-	268,241,461.20	34.4%	512,258,538.80
051300000000	Ministry of Information, Youth, Sports & Culture	393,934,000.00	393,934,000.00	59,623,688.05	121,087,463.54	30.7%	272,846,536.46
051300100100	Ministry of Information Youths, Sports and Culture	94,190,000.00	94,190,000.00	22,942,293.90	46,420,045.14	49.3%	47,769,954.86
051300200100	History and Culture Bureau	26,556,000.00	26,556,000.00	5,164,175.35	10,996,847.05	41.4%	15,559,152.95
051300300100	Jigawa State Television	65,811,000.00	65,811,000.00	18,157,034.07	36,581,389.49	55.6%	29,229,610.51
051300400100	Jigawa State Broadcasting Corporation (Radio)	100,500,000.00	100,500,000.00	-	-	0.0%	100,500,000.00
051300700100	Jigawa State Sports Council	106,877,000.00	106,877,000.00	13,360,184.73	27,089,181.86	25.3%	79,787,818.14
053500000000	Ministry of Environment	543,586,000.00	543,586,000.00	132,186,289.28	308,692,128.16	56.8%	234,893,871.84
053500100100	Ministry of Environment	115,000,000.00	115,000,000.00	26,833,077.60	54,071,178.00	47.0%	60,928,822.00
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	425,400,000.00	425,400,000.00	104,327,724.48	253,595,462.96	59.6%	171,804,537.04
053505600100	Alternative Energy Agency	3,186,000.00	3,186,000.00	1,025,487.20	1,025,487.20	32.2%	2,160,512.80
055100000000	Ministry of Local Government	52,200,000.00	52,200,000.00	14,305,976.80	14,305,976.80	27.4%	37,894,023.20
055100100100	Ministry Of Local Government	52,200,000.00	52,200,000.00	14,305,976.80	14,305,976.80	27.4%	37,894,023.20

Table 6: Overhead Expenditure by Administrative Classification

Jigawa State Government Budget Performance Report 2023 Q2 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	26,642,421,000.00	25,775,521,000.00	7,351,736,074.22	10,007,492,375.81	38.8%	15,768,028,624.19
010000000000	Administrative	7,600,446,000.00	7,675,546,000.00	2,731,075,287.63	3,139,160,246.22	40.9%	4,536,385,753.78
011100000000	Government House	1,723,200,000.00	1,743,200,000.00	157,751,508.30	224,222,260.62	12.9%	1,518,977,739.38
01100100100	Government House	686,000,000.00	686,000,000.00	-	-	0.0%	686,000,000.00
01100100200	Deputy Governor's Office	309,400,000.00	329,400,000.00	141,905,397.05	141,905,397.05	43.1%	187,494,602.95
01111300100	Directorate of Protocol	184,000,000.00	184,000,000.00	-	-	0.0%	184,000,000.00
01101000100	Due Process & Project Monitoring Bureau	63,000,000.00	63,000,000.00	14,613,783.00	25,829,606.69	41.0%	37,170,393.31
01103700100	Pilgrim Welfare Agency	460,800,000.00	460,800,000.00	-	53,929,810.00	11.7%	406,870,190.00
01100800100	State Emergency Management Agency	20,000,000.00	20,000,000.00	1,232,328.25	2,557,446.88	12.8%	17,442,553.12
016100000000	Office of the Secretary to the State Government	1,609,105,000.00	1,679,105,000.00	1,055,097,195.54	1,346,949,423.06	80.2%	332,155,576.94
016100100100	Office of the SSG Admin & Finance Directorate	339,200,000.00	339,200,000.00	405,314,539.40	559,525,489.40	165.0%	-20,325,489.40
016102100200	Liaison Office Kaduna	4,415,000.00	4,415,000.00	-	-	0.0%	4,415,000.00
016102100300	Liaison Office Lagos	11,650,000.00	11,650,000.00	3,464,272.96	3,464,272.96	29.7%	8,185,727.04
016102100400	Liaison Office Kano	1,440,000.00	1,440,000.00	300,000.00	603,000.00	41.9%	837,000.00
016102100500	Liaison Office Abuja	65,000,000.00	65,000,000.00	16,659,826.86	16,659,826.86	25.6%	48,340,173.14
01610200100	Chieftaincy & Religious Affairs Department	162,000,000.00	232,000,000.00	-	-	0.0%	232,000,000.00
01610300100	Research, Evaluation and Political Affairs Directorate	145,400,000.00	145,400,000.00	97,570,895.63	115,446,173.15	79.4%	29,953,826.85
01610400100	Special Service Directorate	869,300,000.00	869,300,000.00	531,787,660.69	651,250,660.69	74.9%	218,049,339.31
01610500100	Council Affairs Department	10,700,000.00	10,700,000.00	-	-	0.0%	10,700,000.00
011200000000	State House of Assembly	2,786,700,000.00	2,786,700,000.00	1,130,399,031.25	1,130,399,031.25	40.6%	1,656,300,968.75
011200300100	State House of Assembly	2,670,700,000.00	2,670,700,000.00	1,130,399,031.25	1,130,399,031.25	42.3%	1,540,300,968.75
011200400100	Assembly Service Commission	116,000,000.00	116,000,000.00	-	-	0.0%	116,000,000.00
012500000000	Office of the Head of State Civil Service	734,500,000.00	734,500,000.00	8,225,345.00	16,623,109.26	2.3%	717,876,890.74
012500100100	Office of the Head of State Civil Service	547,500,000.00	547,500,000.00	-	-	0.0%	547,500,000.00
012500100200	Establishment and Service Matters Directorate	7,200,000.00	7,200,000.00	1,110,500.00	2,280,919.26	31.7%	4,919,080.74
012500100300	Manpower Development and Training Directorate	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
012500100400	DIRECTORATE OF SALARY AND PENSION ADMINISTRATION	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
012500100500	Manpower Development Institute	77,600,000.00	77,600,000.00	-	-	0.0%	77,600,000.00
012500100600	Guidance and Counselling Department	25,000,000.00	25,000,000.00	7,114,845.00	14,342,190.00	57.4%	10,657,810.00
014000000000	Office of the Auditor General	171,441,000.00	171,541,000.00	41,266,069.12	82,630,283.61	48.2%	88,910,716.39
014000100100	Office of the State Auditor General	19,200,000.00	19,300,000.00	-	-	0.0%	19,300,000.00
014000200100	Office of the Auditor General Local Government Audit	133,241,000.00	133,241,000.00	41,266,069.12	82,630,283.61	62.0%	50,610,716.39
014000300100	Audit Service Commission	19,000,000.00	19,000,000.00	-	-	0.0%	19,000,000.00
014700000000	Civil Service Commission	27,000,000.00	27,000,000.00	-	-	0.0%	27,000,000.00
014700100100	Civil Service Commission	27,000,000.00	27,000,000.00	-	-	0.0%	27,000,000.00
014800000000	State Independent Electoral Commission	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
014800100100	State Independent Electoral Commission	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
014900000000	Local Government Service Commission	528,500,000.00	513,500,000.00	338,336,138.42	338,336,138.42	65.9%	175,163,861.58
014900100100	Local Government Service Commission	528,500,000.00	513,500,000.00	338,336,138.42	338,336,138.42	65.9%	175,163,861.58
020000000000	Economic	9,932,140,000.00	8,990,140,000.00	3,155,229,828.75	4,843,747,555.19	53.9%	4,146,392,444.81
021500000000	Ministry of Agriculture & Natural Resources	40,400,000.00	40,400,000.00	5,669,446.79	6,916,928.42	17.1%	33,483,071.58
021500100100	Ministry of Agriculture & Natural Resources	18,600,000.00	18,600,000.00	2,972,500.00	2,972,500.00	16.0%	15,627,500.00
021502100100	Jigawa State Agricultural Research Institute	4,200,000.00	4,200,000.00	-	389,600.00	9.3%	3,810,400.00
021510200100	Jigawa State Agricultural & Rural Development Authority	12,800,000.00	12,800,000.00	1,697,646.79	1,697,646.79	13.3%	11,102,353.21
021511500100	Farmers And Herdsman Board	4,800,000.00	4,800,000.00	999,300.00	1,857,181.63	38.7%	2,942,818.37

Jigawa State Government Budget Performance Report 2023 Q2 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
022000000000	Ministry of Finance & Economic Planning	2,236,320,000.00	1,294,320,000.00	188,768,554.62	674,963,665.18	52.1%	619,356,334.82
02200100100	Ministry of Finance & Economic Planning	695,000,000.00	695,000,000.00	179,838,253.15	538,709,968.98	77.5%	156,290,031.02
02200300100	Budget and Economic Planning Directorate	1,248,900,000.00	306,900,000.00	5,829,750.00	9,362,750.00	3.1%	297,537,250.00
02200300200	Economic Planning Board	18,000,000.00	18,000,000.00	-	3,755,550.00	20.9%	14,244,450.00
02200700100	Office of the Accountant General	27,900,000.00	27,900,000.00	800,000.00	1,600,000.00	5.7%	26,300,000.00
02200200100	Debt Management Unit	200,000,000.00	200,000,000.00	-	115,142,794.00	57.6%	84,857,206.00
02200800100	State Internal Revenue Service	40,800,000.00	40,800,000.00	1,246,014.57	4,481,750.32	11.0%	36,318,249.68
022001200100	Jigawa State Bureau of Statistics	5,720,000.00	5,720,000.00	1,054,536.90	1,910,851.88	33.4%	3,809,148.12
022200000000	Ministry Of Commerce, Industries and Co-operatives	30,745,000.00	30,745,000.00	-	-	0.0%	30,745,000.00
02220100100	Ministry of Commerce, Industries and Co-operatives	14,090,000.00	14,090,000.00	-	-	0.0%	14,090,000.00
02220200100	Mineral Resources Development Agency	2,455,000.00	2,455,000.00	-	-	0.0%	2,455,000.00
02220300100	State Investment Promotion Agency	14,200,000.00	14,200,000.00	-	-	0.0%	14,200,000.00
022700000000	DIRECTORATE OF ECONOMIC EMPOWERMENT	12,250,000.00	12,250,000.00	-	-	0.0%	12,250,000.00
022700100100	Directorate of Economic Empowerment	12,250,000.00	12,250,000.00	-	-	0.0%	12,250,000.00
023400000000	Ministry of Works & Transport	4,651,325,000.00	4,651,325,000.00	1,760,858,389.38	2,458,225,249.39	52.8%	2,193,099,750.61
023400100100	Ministry of Works & Transport	4,031,100,000.00	4,031,100,000.00	1,477,323,519.99	2,168,069,380.00	53.8%	1,863,030,620.00
023400400100	Jigawa Roads Maintenance Agency	16,650,000.00	16,650,000.00	3,954,000.00	10,575,000.00	63.5%	6,075,000.00
023400800100	Rural Electricity Board	596,375,000.00	596,375,000.00	279,580,869.39	279,580,869.39	46.9%	316,794,130.61
023400900100	Fire Service Directorate	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
025200000000	Ministry Of Water Resources	2,852,850,000.00	2,852,850,000.00	1,196,307,092.46	1,685,843,119.09	59.1%	1,167,006,880.91
025200100100	Ministry of Water Resources	2,801,800,000.00	2,801,800,000.00	1,190,078,253.46	1,671,919,002.46	59.7%	1,129,880,997.54
025210200100	Jigawa state Water Board	30,100,000.00	30,100,000.00	4,887,824.68	11,730,495.31	39.0%	18,369,504.69
025210300100	Rural Water Supply and Sanitation Agency	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
025210400100	Small Town Water Supply Agency	13,750,000.00	13,750,000.00	1,341,014.32	2,193,621.32	16.0%	11,556,378.68
026000000000	Ministry Of Land , Housing, Urban & Regional Development	108,250,000.00	108,250,000.00	3,626,345.50	17,798,593.11	16.4%	90,451,406.89
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	14,400,000.00	14,400,000.00	2,166,345.50	4,290,568.29	29.8%	10,109,431.71
026000200100	Jigawa State Housing Authority	20,750,000.00	20,750,000.00	-	-	0.0%	20,750,000.00
026000300100	Urban Development Board	18,500,000.00	18,500,000.00	1,460,000.00	5,667,000.00	30.6%	12,833,000.00
026000400100	Dutse Capital Development Authority (DCDA)	54,600,000.00	54,600,000.00	-	7,841,024.82	14.4%	46,758,975.18
030000000000	Law & Justice	818,870,000.00	818,870,000.00	36,605,175.80	43,044,766.00	5.3%	775,825,234.00
031800000000	Judiciary	724,870,000.00	724,870,000.00	6,496,167.79	8,401,869.95	1.2%	716,468,130.05
031800500100	High Court of Justice	379,220,000.00	379,220,000.00	-	-	0.0%	379,220,000.00
031800600100	Sharia Court of Appeal	283,000,000.00	283,000,000.00	-	-	0.0%	283,000,000.00
031801100100	Judicial Service Commission	62,650,000.00	62,650,000.00	6,496,167.79	8,401,869.95	13.4%	54,248,130.05
032600000000	Ministry of Justice	94,000,000.00	94,000,000.00	30,109,008.01	34,642,896.05	36.9%	59,357,103.95
032600100100	Ministry of Justice	45,000,000.00	45,000,000.00	30,109,008.01	34,642,896.05	77.0%	10,357,103.95
032600200100	Justice Sector and Law Reform Commission	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
032600300100	Jigawa State Anti-Corruption Commission	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
050000000000	Social	8,290,965,000.00	8,290,965,000.00	1,428,825,782.04	1,981,539,808.40	23.9%	6,309,425,191.60
051400000000	Ministry of Women Affairs	47,070,000.00	47,070,000.00	2,848,000.00	4,848,000.00	10.3%	42,222,000.00
051400100100	Ministry of Women Affairs & Social Development	15,130,000.00	15,130,000.00	2,848,000.00	4,848,000.00	32.0%	10,282,000.00
051400200100	Jigawa State Rehabilitation Board	31,940,000.00	31,940,000.00	-	-	0.0%	31,940,000.00

Jigawa State Government Budget Performance Report 2023 Q2 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
051700000000	Ministry of Education, Science & Technology	5,248,227,000.00	5,248,227,000.00	841,358,597.02	1,204,727,581.76	23.0%	4,043,499,418.24
051700100100	Ministry of Education, Science & Technology	1,999,800,000.00	1,999,800,000.00	314,361,240.00	314,361,240.00	15.7%	1,685,438,760.00
051700100200	State Educational Inspectorate & Monitoring Unit	17,650,000.00	17,650,000.00	-	3,100,473.12	17.6%	14,549,526.88
051700300100	State Universal Basic Education Board	691,000,000.00	691,000,000.00	157,626,569.12	157,626,569.12	22.8%	533,373,430.88
051700800100	Library Board	2,660,000.00	2,660,000.00	631,700.00	993,400.00	37.3%	1,666,600.00
051701000100	Agency for Mass Education	5,807,000.00	5,807,000.00	-	-	0.0%	5,807,000.00
051701100100	Nomadic Education Agency	18,360,000.00	18,360,000.00	3,073,987.73	6,156,587.13	33.5%	12,203,412.87
051701800100	Jigawa State Polytechnic	129,550,000.00	129,550,000.00	-	-	0.0%	129,550,000.00
051701800200	Bilyaminu Usman Polytechnic Hadejia	68,500,000.00	68,500,000.00	19,121,549.32	24,128,158.32	35.2%	44,371,841.68
051701900100	Jigawa State College of Education	117,300,000.00	117,300,000.00	7,191,965.00	10,441,361.90	8.9%	106,858,638.10
051702100100	Sule Lamido University	724,700,000.00	724,700,000.00	115,539,419.96	250,700,643.04	34.6%	473,999,356.96
051705500100	Science & Technical Education Board	483,200,000.00	483,200,000.00	146,716,200.00	289,480,161.48	59.9%	193,719,838.52
051705600100	Jigawa State Scholarship Board	20,300,000.00	20,300,000.00	1,190,869.00	2,241,369.00	11.0%	18,058,631.00
051702600100	Dutse Model / Capital School	184,800,000.00	184,800,000.00	55,890,420.00	93,179,078.04	50.4%	91,620,921.96
051706000100	Jigawa State College of Education and Legal Studies	131,500,000.00	131,500,000.00	-	-	0.0%	131,500,000.00
051706100100	Institute of Information Technology	159,300,000.00	159,300,000.00	11,316,676.89	42,112,640.61	26.4%	117,187,359.39
051706300100	Islamic Education Bureau	457,000,000.00	457,000,000.00	-	-	0.0%	457,000,000.00
051706400100	Bamaina Academy	6,300,000.00	6,300,000.00	-	1,507,900.00	23.9%	4,792,100.00
051706500100	Jigawa State College of Remedial Studies	30,500,000.00	30,500,000.00	8,698,000.00	8,698,000.00	28.5%	21,802,000.00
052100000000	Ministry of Health	2,501,268,000.00	2,501,268,000.00	562,496,675.52	745,524,442.14	29.8%	1,755,743,557.86
052100100100	Ministry of Health	598,500,000.00	598,500,000.00	234,778,034.00	234,778,034.00	39.2%	363,721,966.00
052100300100	Babura General Hospital	108,070,000.00	108,070,000.00	-	-	0.0%	108,070,000.00
052100400100	Birnin Kudu General Hospital	103,080,000.00	103,080,000.00	-	-	0.0%	103,080,000.00
052100500100	Birniwa General Hospital	109,400,000.00	109,400,000.00	32,419,589.16	32,419,589.16	29.6%	76,980,410.84
052100600100	Dutse General Hospital	163,000,000.00	163,000,000.00	23,236,000.00	23,236,000.00	14.3%	139,764,000.00
052100700100	Gumel General Hospital	116,450,000.00	116,450,000.00	58,218,986.00	58,218,986.00	50.0%	58,231,014.00
052100800100	Gwaram Cottage Hospital	50,500,000.00	50,500,000.00	11,769,740.00	11,769,740.00	23.3%	38,730,260.00
052100900100	Hadejia General Hospital	183,600,000.00	183,600,000.00	51,973,709.04	217,629,402.37	118.5%	34,029,402.37
052101000100	Hadejia Tuberculosis and Leprosy Hospital	7,266,000.00	7,266,000.00	-	-	0.0%	7,266,000.00
052101100100	Jahun General Hospital	133,000,000.00	133,000,000.00	-	-	0.0%	133,000,000.00
052101200100	Kafin Hausa (Bulangu) Cottage Hospital	23,205,000.00	23,205,000.00	6,521,020.00	6,521,020.00	28.1%	16,683,980.00
052101300100	Kafin Hausa General Hospital	52,500,000.00	52,500,000.00	24,117,671.74	24,117,671.74	45.9%	28,382,328.26
052101400100	Kazaure General Hospital	123,000,000.00	123,000,000.00	37,486,579.17	37,486,579.17	30.5%	85,513,420.83
052101500100	Kazaure Psychiatric Hospital	6,800,000.00	6,800,000.00	1,563,920.00	1,563,920.00	23.0%	5,236,080.00
052101600100	Ringim General Hospital	78,600,000.00	78,600,000.00	-	-	0.0%	78,600,000.00
052101700100	Jigawa State Agency for the Control of AIDS	1,470,000.00	1,470,000.00	-	436,573.29	29.7%	1,033,426.71
052101800100	Primary Health Care Development Agency	147,000,000.00	147,000,000.00	46,886,760.41	46,886,760.41	31.9%	100,113,239.59
052101900100	Office of the Provost College of Nursing & Midwifery	56,000,000.00	56,000,000.00	12,005,023.00	12,005,023.00	21.4%	43,994,977.00
052102000100	School of Nursing Birnin Kudu	40,200,000.00	40,200,000.00	10,445,600.00	10,445,600.00	26.0%	29,754,400.00
052102100100	School of Midwifery Birnin Kudu	34,200,000.00	34,200,000.00	11,074,043.00	11,074,043.00	32.4%	23,125,957.00
052102200100	School of Nursing Hadejia	27,800,000.00	27,800,000.00	-	-	0.0%	27,800,000.00
052102300100	School of Midwifery Babura	33,127,000.00	33,127,000.00	-	-	0.0%	33,127,000.00
052102400100	School of Health Technology	101,500,000.00	101,500,000.00	-	16,935,500.00	16.7%	84,564,500.00
052102500100	Rasheed Shekoni Specialist Hospital	173,000,000.00	173,000,000.00	-	-	0.0%	173,000,000.00
052102700100	School of Nursing Babura	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051300000000	Ministry of Information, Youth, Sports & Culture	254,700,000.00	254,700,000.00	11,442,316.50	11,442,316.50	4.5%	243,257,683.50
051301000100	Ministry of Information Youths, Sports and Culture	46,300,000.00	46,300,000.00	8,753,294.50	8,753,294.50	18.9%	37,546,705.50
051302000100	History and Culture Bureau	9,600,000.00	9,600,000.00	-	-	0.0%	9,600,000.00
051303000100	Jigawa State Television	22,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
051304000100	Jigawa State Broadcasting Corporation (Radio)	29,600,000.00	29,600,000.00	2,689,022.00	2,689,022.00	9.1%	26,910,978.00
051305000100	Jigawa State Printing Press	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
051307000100	Jigawa State Sports Council	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
053500000000	Ministry of Environment	49,800,000.00	49,800,000.00	10,680,193.00	14,997,468.00	30.1%	34,802,532.00
053501000100	Ministry of Environment	10,200,000.00	10,200,000.00	1,686,000.00	1,686,000.00	16.5%	8,514,000.00
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	37,800,000.00	37,800,000.00	8,994,193.00	13,311,468.00	35.2%	24,488,532.00
053505600100	Alternative Energy Agency	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
055100000000	Ministry of Local Government	189,900,000.00	189,900,000.00	-	-	0.0%	189,900,000.00
055100100100	Ministry Of Local Government	189,900,000.00	189,900,000.00	-	-	0.0%	189,900,000.00

Table 7: Capital Expenditure by Administrative Classification

Jigawa State Government Budget Performance Report 2023 Q2 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
Total Capital Expenditure							
010000000000	Administrative	94,773,000,000.00	108,440,000,000.00	25,120,417,117.38	42,540,840,847.29	39.2%	65,899,159,152.71
011100000000	Government House	6,283,600,000.00	6,598,600,000.00	355,358,632.72	1,169,830,837.87	17.7%	5,428,769,162.13
011100100100	Government House	2,100,300,000.00	2,250,300,000.00	160,719,274.58	209,392,585.21	9.3%	2,040,907,414.79
011100100100	Government House	1,770,000,000.00	1,770,000,000.00	-	48,673,310.63	2.7%	1,721,326,689.37
011100100200	Deputy Governor's Office	70,000,000.00	220,000,000.00	149,987,675.01	149,987,675.01	68.2%	70,012,324.99
011101000100	Due Process & Project Monitoring Bureau	12,000,000.00	12,000,000.00	10,731,599.57	10,731,599.57	89.4%	1,268,400.43
011103700100	Pilgrim Welfare Agency	48,300,000.00	48,300,000.00	-	-	0.0%	48,300,000.00
011106800100	State Emergency Management Agency	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
016100000000	Office of the Secretary to the State Government	3,144,700,000.00	3,294,700,000.00	95,165,208.19	843,457,702.71	25.6%	2,451,242,297.29
016100100100	Office of the SSG Admin & Finance Directorate	227,200,000.00	377,200,000.00	95,165,208.19	199,857,673.71	53.0%	177,342,326.29
016100200100	Chieftaincy & Religious Affairs Department	2,778,000,000.00	2,778,000,000.00	-	643,600,029.00	23.2%	2,134,399,971.00
016100400100	Special Service Directorate	139,500,000.00	139,500,000.00	-	-	0.0%	139,500,000.00
011200000000	State House of Assembly	900,000,000.00	900,000,000.00	68,730,549.95	68,730,549.95	7.6%	831,269,450.05
011200300100	State House of Assembly	900,000,000.00	900,000,000.00	68,730,549.95	68,730,549.95	7.6%	831,269,450.05
012500000000	Office of the Head of State Civil Service	50,600,000.00	50,600,000.00	-	-	0.0%	50,600,000.00
012500100100	Office of the Head of State Civil Service	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012500100400	Directorate of Salary and Pension Administration	15,600,000.00	15,600,000.00	-	-	0.0%	15,600,000.00
012500100500	Manpower Development Institute	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
014000000000	Office of the Auditor General	75,000,000.00	75,000,000.00	30,743,600.00	48,250,000.00	64.3%	26,750,000.00
014000100100	Office of the State Auditor General	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
014000200100	Office of the Auditor General Local Government Audit	60,000,000.00	60,000,000.00	30,743,600.00	48,250,000.00	80.4%	11,750,000.00
014700000000	Civil Service Commission	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
014700100100	Civil Service Commission	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
014900000000	Local Government Service Commission	10,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
014900100100	Local Government Service Commission	10,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
020000000000	Economic	40,330,600,000.00	50,530,600,000.00	17,517,779,603.97	27,101,395,037.07	53.6%	23,429,204,962.93
021500000000	Ministry of Agriculture & Natural Resources	6,588,900,000.00	6,588,900,000.00	49,028,427.08	56,939,477.08	0.9%	6,531,960,522.92
021500100100	Ministry of Agriculture & Natural Resources	1,253,600,000.00	1,253,600,000.00	500,000.00	1,000,000.00	0.1%	1,252,600,000.00
021502100100	Jigawa State Agricultural Research Institute	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
021510200100	Jigawa State Agricultural & Rural Development Authority	4,945,300,000.00	4,945,300,000.00	48,528,427.08	48,528,427.08	1.0%	4,896,771,572.92
021511500100	Farmers And Herdsman Board	300,000,000.00	300,000,000.00	-	7,411,050.00	2.5%	292,588,950.00
022000000000	Ministry of Finance & Economic Planning	950,500,000.00	950,500,000.00	-	-	0.0%	950,500,000.00
022000100100	Ministry of Finance & Economic Planning	447,000,000.00	447,000,000.00	-	-	0.0%	447,000,000.00
022000300100	Budget and Economic Planning Directorate	373,500,000.00	373,500,000.00	-	-	0.0%	373,500,000.00
022000800100	State Internal Revenue Service	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
022001200100	Jigawa State Bureau of Statistics	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
022200000000	Ministry Of Commerce, Industries and Co-operatives	2,714,550,000.00	2,714,550,000.00	-	36,440,479.53	1.3%	2,678,109,520.47
022200100100	Ministry of Commerce, Industries and Co-operatives	2,578,200,000.00	2,578,200,000.00	-	25,496,399.53	1.0%	2,552,703,600.47
022200200100	Mineral Resources Development Agency	44,500,000.00	44,500,000.00	-	10,944,080.00	24.6%	33,555,920.00
022200300100	State Investment Promotion Agency	91,850,000.00	91,850,000.00	-	-	0.0%	91,850,000.00
022700000000	Directorate Of Economic Empowerment	1,087,000,000.00	1,287,000,000.00	-	123,000,000.00	9.6%	1,164,000,000.00
022700100100	Directorate of Economic Empowerment	1,087,000,000.00	1,287,000,000.00	-	123,000,000.00	9.6%	1,164,000,000.00
023400000000	Ministry of Works & Transport	21,254,500,000.00	31,254,500,000.00	16,178,194,901.71	24,278,321,452.02	77.7%	6,976,178,547.98
023400100100	Ministry of Works & Transport	13,891,500,000.00	23,891,500,000.00	11,013,337,771.11	18,802,989,319.18	78.7%	5,088,190,680.82
023400400100	Jigawa Roads Maintenance Agency	5,600,000,000.00	4,913,317,238.20	5,065,788,098.15	534,211,901.85	90.5%	534,211,901.85
023400800100	Rural Electricity Board	1,445,000,000.00	1,445,000,000.00	251,539,892.40	409,544,034.69	28.3%	1,035,455,965.31
023400900100	Fire Service Directorate	318,000,000.00	318,000,000.00	-	-	0.0%	318,000,000.00
025200000000	Ministry Of Water Resources	6,351,710,000.00	6,351,710,000.00	1,251,152,050.18	2,287,522,001.50	36.0%	4,064,187,998.50
025200100100	Ministry of Water Resources	596,260,000.00	596,260,000.00	27,531,909.00	144,321,881.69	24.2%	451,938,118.31
025210200100	Jigawa State Water Board	957,000,000.00	957,000,000.00	120,028,396.87	237,701,245.87	24.8%	719,298,754.13
025210300100	Rural Water Supply and Sanitation Agency	2,544,210,000.00	2,544,210,000.00	-	109,668,171.09	4.3%	2,434,541,828.91
025210400100	Small Town Water Supply Agency	2,254,240,000.00	2,254,240,000.00	1,103,591,744.31	1,795,830,702.85	79.7%	458,409,297.15
026000000000	Ministry Of Land , Housing, Urban & Regional Development	1,383,440,000.00	1,383,440,000.00	39,404,225.00	319,171,626.94	23.1%	1,064,268,373.06
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	438,367,000.00	438,367,000.00	39,404,225.00	40,545,625.00	9.2%	397,821,375.00
026000200100	Jigawa State Housing Authority	451,000,000.00	451,000,000.00	-	269,645,971.75	59.8%	181,354,028.25
026000300100	Urban Development Board	94,073,000.00	94,073,000.00	-	-	0.0%	94,073,000.00
026000400100	Dutse Capital Development Authority (DCDA)	400,000,000.00	400,000,000.00	-	8,980,030.19	2.2%	391,019,969.81

Jigawa State Government Budget Performance Report 2023 Q2 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
030000000000	Law & Justice	1,318,100,000.00	1,350,100,000.00	32,250,537.50	32,250,537.50	2.4%	1,317,849,462.50
031800000000	Judiciary	1,272,600,000.00	1,304,600,000.00	32,250,537.50	32,250,537.50	2.5%	1,272,349,462.50
031800500100	High Court of Justice	360,300,000.00	360,300,000.00	-	-	0.0%	360,300,000.00
031800600100	Sharia Court of Appeal	892,300,000.00	892,300,000.00	-	-	0.0%	892,300,000.00
031801100100	Judicial Service Commission	20,000,000.00	52,000,000.00	32,250,537.50	32,250,537.50	62.0%	19,749,462.50
032600000000	Ministry of Justice	45,500,000.00	45,500,000.00	-	-	0.0%	45,500,000.00
032600100100	Ministry of Justice	35,500,000.00	35,500,000.00	-	-	0.0%	35,500,000.00
032600200100	Justice Sector and Law Reform Commission	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
050000000000	Social	46,840,700,000.00	49,960,700,000.00	7,215,028,343.19	14,237,364,434.85	28.5%	35,723,335,565.15
051400000000	Ministry of Women Affairs	3,038,549,000.00	3,038,549,000.00	1,691,000.00	8,900,000.00	0.3%	3,029,649,000.00
051400100100	Ministry of Women Affairs & Social Development	1,054,249,000.00	1,054,249,000.00	1,691,000.00	8,900,000.00	0.8%	1,045,349,000.00
051400200100	Jigawa State Rehabilitation Board	1,984,300,000.00	1,984,300,000.00	-	-	0.0%	1,984,300,000.00
051700000000	Ministry of Education, Science & Technology	23,266,431,000.00	23,586,431,000.00	4,040,904,618.53	6,718,155,082.39	28.5%	16,868,275,917.61
051700100100	Ministry of Education, Science & Technology	2,122,900,000.00	2,122,900,000.00	901,702,381.49	1,734,939,774.22	81.7%	387,960,225.78
051700100200	State Educational Inspectorate & Monitoring Unit	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051700300100	State Universal Basic Education Board	10,031,400,000.00	10,031,400,000.00	1,143,159,800.50	1,587,848,614.89	15.8%	8,443,551,385.11
051700800100	Library Board	40,600,000.00	40,600,000.00	-	-	0.0%	40,600,000.00
051701000100	Agency for Mass Education	199,440,000.00	199,440,000.00	-	1,620,000.00	0.8%	197,820,000.00
051701100100	Nomadic Education Agency	239,640,000.00	239,640,000.00	30,302,750.00	72,173,523.16	30.1%	167,466,476.84
051701800100	Jigawa State Polytechnic	1,145,710,000.00	1,145,710,000.00	-	2,151,148.10	0.2%	1,143,558,851.90
051701800200	Bilyaminu Usman Polytechnic Hadejia	728,680,000.00	728,680,000.00	70,243,377.00	139,370,698.90	19.1%	589,309,301.10
051701900100	Jigawa State College of Education	126,500,000.00	126,500,000.00	-	-	0.0%	126,500,000.00
051702100100	Sule Lamido University	3,878,444,000.00	4,198,444,000.00	1,639,836,532.96	2,247,718,017.09	53.5%	1,950,725,982.91
051705001000	Science & Technical Education Board	375,010,000.00	375,010,000.00	136,322,234.72	362,773,626.27	96.7%	12,236,373.73
051705600100	Jigawa State Scholarship Board	2,679,000,000.00	2,679,000,000.00	114,199,692.00	552,137,532.00	20.6%	2,126,862,468.00
051702600100	Dutse Model / Capital School	76,684,000.00	76,684,000.00	-	-	0.0%	76,684,000.00
051706000100	Jigawa State College of Education and Legal Studies	678,712,000.00	678,712,000.00	-	8,638,435.40	1.3%	670,073,564.60
051706100100	Institute of Information Technology	325,200,000.00	325,200,000.00	5,137,849.86	8,783,712.36	2.7%	316,416,287.64
051706300100	Islamic Education Bureau	361,000,000.00	361,000,000.00	-	-	0.0%	361,000,000.00
051706400100	Bamaina Academy	73,000,000.00	73,000,000.00	-	-	0.0%	73,000,000.00
051706500100	Jigawa State College of Remedial Studies	159,511,000.00	159,511,000.00	-	-	0.0%	159,511,000.00
052100000000	Ministry of Health	14,832,864,000.00	16,632,864,000.00	3,105,243,848.38	7,040,188,405.70	42.3%	9,592,675,594.30
052100100100	Ministry of Health	10,710,864,000.00	12,510,864,000.00	2,197,192,443.74	6,038,718,034.02	48.3%	6,472,145,965.98
052101700100	Jigawa State Agency for the Control of AIDS	50,000,000.00	50,000,000.00	-	3,760,000.00	7.5%	46,240,000.00
052101800100	Primary Health Care Development Agency	4,062,000,000.00	4,062,000,000.00	908,051,404.64	997,710,371.68	24.6%	3,064,289,628.32
052102500100	Rasheed Shekoni Specialist Hospital	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051300000000	Ministry of Information, Youth, Sports & Culture	509,006,000.00	509,006,000.00	6,381,082.00	6,381,082.00	1.3%	502,624,918.00
051300100100	Ministry of Information Youths, Sports and Culture	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
051300200100	History and Culture Bureau	20,500,000.00	20,500,000.00	-	-	0.0%	20,500,000.00
051300300100	Jigawa State Television	56,506,000.00	56,506,000.00	-	-	0.0%	56,506,000.00
051300400100	Jigawa State Broadcasting Corporation (Radio)	32,000,000.00	32,000,000.00	6,381,082.00	6,381,082.00	19.9%	25,618,918.00
051300500100	Jigawa State Printing Press	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051300700100	Jigawa State Sports Council	230,000,000.00	230,000,000.00	-	-	0.0%	230,000,000.00
053500000000	Ministry of Environment	5,152,850,000.00	6,152,850,000.00	60,807,794.28	463,739,864.76	7.5%	5,689,110,135.24
053500100100	Ministry of Environment	4,872,150,000.00	5,872,150,000.00	60,807,794.28	463,739,864.76	7.9%	5,408,410,135.24
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	39,000,000.00	39,000,000.00	-	-	0.0%	39,000,000.00
053505600100	Alternative Energy Agency	241,700,000.00	241,700,000.00	-	-	0.0%	241,700,000.00
055100000000	Ministry of Local Government	41,000,000.00	41,000,000.00	-	-	0.0%	41,000,000.00
055100100100	Ministry Of Local Government	41,000,000.00	41,000,000.00	-	-	0.0%	41,000,000.00

Table 8: Other Expenditure by Administrative Classification

Jigawa State Government Budget Performance Report 2023 Q2 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	<u>Total Other Expenditure</u>	6,539,579,000.00	6,639,479,000.00	2,580,104,963.42	4,382,103,308.79	66.0%	2,257,375,691.21
010000000000	Administrative	548,959,000.00	648,859,000.00	1,148,116,540.41	1,637,736,925.41	252.4%	- 988,877,925.41
011100000000	Government House	202,300,000.00	202,300,000.00	-	7,600,000.00	3.8%	194,700,000.00
011100100100	Government House	112,000,000.00	112,000,000.00	-	-	0.0%	112,000,000.00
011100100200	Deputy Governor's Office	300,000.00	300,000.00	-	-	0.0%	300,000.00
011100800100	State Emergency Management Agency	90,000,000.00	90,000,000.00	-	7,600,000.00	8.4%	82,400,000.00
016100000000	Office of the Secretary to the State Government	315,100,000.00	415,100,000.00	1,140,146,355.00	1,616,664,740.00	389.5%	- 1,201,564,740.00
016100100100	Office of the SSG Admin & Finance Directorate	315,100,000.00	415,100,000.00	1,140,146,355.00	1,616,664,740.00	389.5%	- 1,201,564,740.00
011200000000	State House of Assembly	8,000,000.00	8,000,000.00	200,000.00	200,000.00	2.5%	7,800,000.00
011200300100	State House of Assembly	8,000,000.00	8,000,000.00	200,000.00	200,000.00	2.5%	7,800,000.00
012500000000	Office of the Head of State Civil Service	10,100,000.00	10,100,000.00	-	-	0.0%	10,100,000.00
012500100100	Office of the Head of State Civil Service	10,100,000.00	10,100,000.00	-	-	0.0%	10,100,000.00
014000000000	Office of the Auditor General	10,159,000.00	10,059,000.00	5,900,185.41	11,402,185.41	113.4%	- 1,343,185.41
014000100100	Office of the State Auditor General	400,000.00	300,000.00	-	-	0.0%	300,000.00
014000200100	Office of the Auditor General Local Government Audit	8,759,000.00	8,759,000.00	5,900,185.41	11,402,185.41	130.2%	- 2,643,185.41
014000300100	Audit Service Commission	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
014900000000	Local Government Service Commission	3,300,000.00	3,300,000.00	1,870,000.00	1,870,000.00	56.7%	1,430,000.00
014900100100	Local Government Service Commission	3,300,000.00	3,300,000.00	1,870,000.00	1,870,000.00	56.7%	1,430,000.00
020000000000	Economic	5,956,030,000.00	5,956,030,000.00	1,431,438,423.01	2,741,496,483.38	46.0%	3,214,533,516.62
021500000000	Ministry of Agriculture & Natural Resources	400,000.00	400,000.00	-	-	0.0%	400,000.00
021500100100	Ministry of Agriculture & Natural Resources	400,000.00	400,000.00	-	-	0.0%	400,000.00
022000000000	Ministry of Finance & Economic Planning	5,954,180,000.00	5,954,180,000.00	1,431,288,423.01	2,741,246,483.38	46.0%	3,212,933,516.62
022000100100	Ministry of Finance & Economic Planning	900,000,000.00	900,000,000.00	-	219,860,382.30	24.4%	680,139,617.70
022000300100	Budget and Economic Planning Directorate	100,000.00	100,000.00	-	1,755,000.00	1755.0%	- 1,655,000.00
022000700100	Office of the Accountant General	54,000,000.00	54,000,000.00	13,334,670.00	26,669,340.00	49.4%	27,330,660.00
022000700200	Treasury Department (Stabilization Fund Provision)	200,000,000.00	200,000,000.00	46,250,000.01	92,500,000.02	46.3%	107,499,999.98
022000200100	Debt Management Unit	4,800,000,000.00	4,800,000,000.00	1,371,703,753.00	2,400,461,761.06	50.0%	2,399,538,238.94
022001200100	Jigawa State Bureau of Statistics	80,000.00	80,000.00	-	-	0.0%	80,000.00
022700000000	Directorate Of Economic Empowerment	350,000.00	350,000.00	-	-	0.0%	350,000.00
022700100100	Directorate of Economic Empowerment	350,000.00	350,000.00	-	-	0.0%	350,000.00
023400000000	Ministry of Works & Transport	50,000.00	50,000.00	20,000.00	20,000.00	40.0%	30,000.00
023400100100	Ministry of Works & Transport	50,000.00	50,000.00	20,000.00	20,000.00	40.0%	30,000.00
025200000000	Ministry Of Water Resources	400,000.00	400,000.00	130,000.00	130,000.00	32.5%	270,000.00
025200100100	Ministry of Water Resources	200,000.00	200,000.00	100,000.00	100,000.00	50.0%	100,000.00
025210400100	Small Town Water Supply Agency	200,000.00	200,000.00	30,000.00	30,000.00	15.0%	170,000.00
026000000000	Ministry Of Land , Housing, Urban & Regional Development	650,000.00	650,000.00	-	100,000.00	15.4%	550,000.00
026000200100	Jigawa State Housing Authority	250,000.00	250,000.00	-	-	0.0%	250,000.00
026000400100	Dutse Capital Development Authority (DCDA)	400,000.00	400,000.00	-	100,000.00	25.0%	300,000.00

Jigawa State Government Budget Performance Report 2023 Q2 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
030000000000	Law & Justice	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
031800000000	Judiciary	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
031800500100	High Court of Justice	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
031800600100	Sharia Court of Appeal	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
050000000000	Social	32,590,000.00	32,590,000.00	550,000.00	2,869,900.00	8.8%	29,720,100.00
051400000000	Ministry of Women Affairs	870,000.00	870,000.00	-	2,000,000.00	229.9%	- 1,130,000.00
051400100100	Ministry of Women Affairs & Social Development	70,000.00	70,000.00	-	2,000,000.00	2857.1%	- 1,930,000.00
051400200100	Jigawa State Rehabilitation Board	800,000.00	800,000.00	-	-	0.0%	800,000.00
051700000000	Ministry of Education, Science & Technology	28,100,000.00	28,100,000.00	550,000.00	869,900.00	3.1%	27,230,100.00
051700100100	Ministry of Education, Science & Technology	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051700100200	State Educational Inspectorate & Monitoring Unit	350,000.00	350,000.00	-	15,000.00	4.3%	335,000.00
051701001000	Agency for Mass Education	100,000.00	100,000.00	-	-	0.0%	100,000.00
051701800100	Jigawa State Polytechnic	13,950,000.00	13,950,000.00	-	-	0.0%	13,950,000.00
051701900100	Jigawa State College of Education	700,000.00	700,000.00	-	80,600.00	11.5%	619,400.00
051702100100	Sule Lamido University	10,000,000.00	10,000,000.00	460,000.00	684,300.00	6.8%	9,315,700.00
051706000100	Jigawa State College of Education and Legal Studies	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
051706500100	Jigawa State College of Remedial Studies	500,000.00	500,000.00	90,000.00	90,000.00	18.0%	410,000.00
052100000000	Ministry of Health	1,450,000.00	1,450,000.00	-	-	0.0%	1,450,000.00
052100300100	Babura General Hospital	450,000.00	450,000.00	-	-	0.0%	450,000.00
052102500100	Rasheed Shekoni Specialist Hospital	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051300000000	Ministry of Information, Youth, Sports & Culture	1,470,000.00	1,470,000.00	-	-	0.0%	1,470,000.00
051300100100	Ministry of Information Youths, Sports and Culture	1,070,000.00	1,070,000.00	-	-	0.0%	1,070,000.00
051300400100	Jigawa State Broadcasting Corporation (Radio)	400,000.00	400,000.00	-	-	0.0%	400,000.00
053500000000	Ministry of Environment	200,000.00	200,000.00	-	-	0.0%	200,000.00
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	200,000.00	200,000.00	-	-	0.0%	200,000.00
055100000000	Ministry of Local Government	500,000.00	500,000.00	-	-	0.0%	500,000.00
055100100100	Ministry Of Local Government	500,000.00	500,000.00	-	-	0.0%	500,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Jigawa State Government Budget Performance Report 2023 Q2 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	185,075,000,000.00	198,075,000,000.00	46,701,017,204.23	80,402,532,840.28	40.6%	117,672,467,159.72
2	EXPENDITURES	185,075,000,000.00	198,075,000,000.00	46,701,017,204.23	80,402,532,840.28	40.6%	117,672,467,159.72
21	Personnel Cost	57,120,000,000.00	57,220,000,000.00	11,648,759,049.21	23,472,096,308.39	41.0%	33,747,903,691.61
2101	SALARY	19,374,026,000.00	19,374,026,000.00	4,501,120,097.64	8,767,078,784.75	45.3%	10,606,947,215.25
210101	Salaries and Wages	19,374,026,000.00	19,374,026,000.00	4,501,120,097.64	8,767,078,784.75	45.3%	10,606,947,215.25
21010101	Salary	19,124,442,000.00	19,124,442,000.00	4,413,497,713.46	8,657,079,623.34	45.3%	10,467,362,376.66
21010102	Overtime Payments	98,644,000.00	98,644,000.00	11,285,218.67	20,293,035.20	20.6%	78,350,964.80
21010103	Consolidated Revenue Fund Charges - Salaries	150,732,000.00	150,732,000.00	76,337,165.51	89,706,126.21	59.5%	61,025,873.79
21010104	Salary Arrears	208,000.00	208,000.00	-	-	0.0%	208,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,231,700,000.00	36,335,134,370.00	7,147,398,951.57	14,484,697,319.16	39.9%	21,850,437,050.84
210201	ALLOWANCES	34,616,042,000.00	34,719,476,370.00	7,027,836,208.54	14,005,645,272.13	40.3%	20,713,831,097.87
21020103	Transport Allowance	2,357,790,000.00	2,357,790,000.00	520,030,319.85	1,031,553,244.11	43.8%	1,326,236,755.89
21020104	Rent Supplement	3,689,067,000.00	3,689,067,000.00	902,348,167.57	1,761,975,254.01	47.8%	1,926,091,745.99
21020105	Meal Subsidy	1,019,526,000.00	1,019,526,000.00	234,676,656.61	466,384,805.23	45.7%	553,141,194.77
21020106	Utility Allowance	845,378,000.00	845,378,000.00	192,813,019.65	384,023,727.13	45.4%	461,354,272.87
21020107	Entertainment	110,483,000.00	110,483,000.00	20,099,959.67	41,531,146.73	37.6%	68,951,853.27
21020108	Peculiar Allowance	597,519,000.00	597,519,000.00	157,918,567.94	309,527,096.29	51.8%	287,991,903.71
21020109	Leave Transport Grant	1,345,134,000.00	1,345,134,000.00	321,994,865.04	648,932,392.39	48.2%	696,201,607.61
21020110	Overtime	9,795,000.00	9,795,000.00	-	-	0.0%	9,795,000.00
21020111	In-lieu of Overtime / Agency Allowance	61,117,000.00	61,117,000.00	11,418,792.83	22,902,192.98	37.5%	38,214,807.02
21020112	Inducement Allowance	4,070,359,000.00	4,070,359,000.00	1,009,632,847.88	2,016,428,274.62	49.5%	2,053,930,725.38
21020113	Hazard / Hardship Allowance	646,194,000.00	646,194,000.00	114,133,007.06	204,409,322.93	31.6%	442,584,677.07
21020114	Board Members Allowance	86,055,000.00	86,055,000.00	12,195,000.00	27,285,000.00	31.7%	58,770,000.00
21020115	Journal Allowance	22,489,000.00	22,489,000.00	1,640,309.67	3,345,118.96	14.9%	19,143,881.04
21020116	Academic Allowance	95,936,000.00	95,936,000.00	-	-	0.0%	95,936,000.00
21020117	Domestic Staff Allowance	687,938,000.00	688,138,000.00	123,361,721.65	245,853,567.57	35.7%	442,284,432.43
21020118	Personal Assistant Allowance	66,016,000.00	66,016,000.00	13,784,801.79	28,036,201.33	42.5%	37,797,793.67
21020119	Call Duty Allowance	402,595,000.00	402,595,000.00	90,550,412.64	150,294,946.67	37.3%	252,300,053.33
21020120	Shift Duty Allowance	533,552,000.00	533,552,000.00	77,874,240.36	128,345,629.16	24.1%	405,206,370.84
21020121	Student / Trainee Allowance	124,406,000.00	124,406,000.00	51,065,660.00	51,065,660.00	41.0%	73,340,340.00
21020122	Motor Vehicle Maintenance Allowance	223,198,000.00	223,198,000.00	21,604,686.80	51,742,600.37	23.2%	171,455,399.63
21020123	Constituency Allowance	26,936,000.00	26,936,000.00	7,105,327.62	13,104,856.44	45.3%	15,831,143.56
21020124	Newspaper Allowance	50,827,000.00	50,827,000.00	11,038,688.56	21,286,129.33	41.9%	29,540,870.67
21020125	Accommodation Allowance	29,992,000.00	29,992,000.00	3,038,986.50	5,815,961.44	19.4%	24,176,038.56
21020126	Members Recess Allowance	4,053,000.00	4,053,000.00	-	10,590.00	0.3%	4,042,410.00
21020127	Players Monthly Allowance	53,760,000.00	53,760,000.00	-	-	0.0%	53,760,000.00
21020128	Rural Posting Allowance	1,476,525,000.00	1,476,525,000.00	29,271,125.38	58,646,285.90	4.0%	1,417,878,714.10
21020129	Contract Addition Allowance	41,531,000.00	41,531,000.00	4,149,910.75	8,626,042.10	20.8%	32,904,957.90
21020130	Locum / Visiting Lecturers Allowance	163,350,000.00	163,350,000.00	89,011,013.09	172,385,275.79	105.5%	-
21020132	Hibah & Council of Ulama Allowance	25,230,000.00	25,230,000.00	5,799,000.00	11,598,000.00	46.0%	13,632,000.00
21020133	Security Allowance	39,439,000.00	39,439,000.00	7,125,630.04	15,628,468.92	39.6%	23,810,531.08
21020134	Allowance for Committee Chairmen (House of Assembly)	2,131,000.00	2,131,000.00	540,032.59	540,032.59	25.3%	1,590,967.41
21020135	Midwifery Service Scheme Allowance	90,100,000.00	90,100,000.00	-	22,280,000.00	24.7%	67,820,000.00
21020136	Responsibility Allowance	160,183,000.00	160,183,000.00	18,907,565.32	37,917,082.17	23.7%	122,265,917.83
21020137	Medical Allowance	2,880,673,000.00	2,880,673,000.00	624,480,947.82	1,252,278,343.39	43.5%	1,628,394,656.61
21020138	Furniture Allowance	242,813,000.00	246,213,000.00	40,492,643.31	70,351,689.10	28.3%	177,861,310.90
21020139	Earned Responsibility Allowance	26,258,000.00	26,258,000.00	8,327,426.52	16,263,186.38	61.9%	9,994,813.62
21020140	Outfit/Robe Allowance	39,933,000.00	39,933,000.00	7,537,769.66	19,029,182.79	47.7%	20,903,817.21
21020142	Judges / Lawyers Consolidated Allowance	120,127,000.00	120,127,000.00	8,772,434.10	8,772,434.10	7.3%	111,354,565.90
21020143	End Of Tenure benefit	66,386,000.00	60,986,000.00	-	-	0.0%	60,986,000.00
21020144	Legislative Allowances	338,447,000.00	338,447,000.00	4,292,030.05	117,184,966.92	34.6%	221,262,033.08
21020145	Weigh-in Allowance	43,365,000.00	43,365,000.00	3,590,004.16	7,299,194.59	16.8%	36,065,805.41
21020146	Arrears of Allowances	12,110,000.00	12,110,000.00	951,957.84	2,969,199.24	24.5%	9,140,800.76
21020149	Consolidated Allowance	7,206,389,000.00	7,206,389,000.00	1,423,758,393.28	2,762,632,261.67	38.3%	4,443,756,738.33
21020150	NYSC Allowance	506,513,000.00	606,513,000.00	-	103,727,590.00	17.1%	502,385,500.00
21020151	Research Allowance	1,148,000.00	1,148,000.00	382,823.52	669,941.16	58.4%	478,058.84
21020152	Baggage Allowance	6,470,000.00	6,470,000.00	-	50,000.00	0.8%	6,420,000.00
21020153	Non Clinical Allowance	36,292,000.00	36,292,000.00	1,580,136.00	4,257,595.25	11.7%	32,034,404.75

Jigawa State Government Budget Performance Report 2023 Q2 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
21020154	Project Allowance for Medical Students	2,907,000.00	2,907,000.00	803,088.61	1,573,730.48	54.1%	1,333,269.52
21020155	Specialist Allowance (Medical Consultant)	83,926,000.00	83,926,000.00	1,665,501.00	7,899,365.00	9.4%	76,026,435.00
21020156	Professional Teaching Allowance	1,061,397,000.00	1,061,397,000.00	383,107,465.30	763,964,832.34	72.0%	297,432,167.66
21020158	Disturbance / Relocation Allowance	13,656,000.00	13,656,000.00	-	252,000.00	1.8%	13,404,000.00
21020159	Monitoring Allowance	385,000.00	385,000.00	96,293.25	192,586.50	50.0%	192,413.50
21020160	J-Power Teachers Allowance	1,420,000,000.00	1,420,000,000.00	288,080,000.00	558,080,000.00	39.3%	861,920,000.00
21020161	Non Clinical Duty Allowance	3,435,000.00	3,435,000.00	-	-	0.0%	3,435,000.00
21020163	Medical Staff Teaching Allowance	104,550,000.00	104,550,000.00	43,080,192.20	50,030,431.20	47.9%	54,519,568.80
21020164	Consequential Increase Allowance	845,274,000.00	845,274,000.00	133,706,785.06	315,228,874.06	37.3%	530,045,125.94
21020172	Other Sporting (Indigenous Athletes) Allowance	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
21020173	Once-in-4-Years Furniture Allowance	390,984,000.00	394,418,370.00	-	1,462,852.80	0.4%	392,955,517.20
210202	Social Contributions	1,615,658,000.00	1,615,658,000.00	119,562,743.03	479,052,047.03	29.7%	1,136,605,952.97
21020202	17% Government Contributory Pension	1,600,000,000.00	1,600,000,000.00	119,562,743.03	478,932,047.03	29.9%	1,121,067,952.97
21020203	Group Life Insurance	15,130,000.00	15,130,000.00	-	120,000.00	0.8%	15,010,000.00
21020204	Employee Compensation Fund	528,000.00	528,000.00	-	-	0.0%	528,000.00
2103	SOCIAL BENEFITS	1,514,274,000.00	1,510,839,630.00	240,000.00	220,320,204.48	14.6%	1,290,519,425.52
210301	Social Benefits	1,514,274,000.00	1,510,839,630.00	240,000.00	220,320,204.48	14.6%	1,290,519,425.52
21030101	Gratuity	80,000,000.00	80,000,000.00	-	546,955.68	0.7%	79,453,044.32
21030102	Pension	700,000,000.00	700,000,000.00	-	133,530,142.67	19.1%	566,469,857.33
21030103	Death Benefits	150,000,000.00	150,000,000.00	-	2,819,152.04	1.9%	147,180,847.96
21030104	Contract Staff Gratuity	80,000,000.00	80,000,000.00	-	43,838,144.09	54.8%	36,161,855.91
21030105	Severance Gratuity	273,274,000.00	269,839,630.00	120,000.00	120,000.00	0.0%	269,719,630.00
21030106	Bereaved Family Allowance	4,000,000.00	4,000,000.00	120,000.00	300,000.00	7.5%	3,700,000.00
21030108	Social Security Benefits	227,000,000.00	227,000,000.00	-	39,165,810.00	17.3%	187,834,190.00
22	Other Recurrent Costs	33,182,000,000.00	32,415,000,000.00	9,931,841,037.64	14,389,595,684.60	44.4%	18,025,404,315.40
2202	OVERHEAD COST	26,642,421,000.00	25,775,521,000.00	7,351,736,074.22	10,007,492,375.81	38.8%	15,768,028,624.19
220201	Transport & Travelling - General	1,342,589,000.00	1,340,589,000.00	528,258,098.82	767,617,893.21	57.3%	572,971,106.79
22020101	Local Travel & Transport - Training	45,778,000.00	45,778,000.00	27,324,500.00	27,324,500.00	59.7%	18,453,500.00
22020102	Local Travel & Transport - Others	631,811,000.00	629,811,000.00	226,854,828.82	346,274,695.21	55.0%	283,536,304.79
22020103	International Travel & Transport - Training	10,000,000.00	10,000,000.00	2,827,000.00	2,827,000.00	28.3%	7,173,000.00
22020104	International Travel & Transport - Others	655,000,000.00	655,000,000.00	271,251,770.00	391,191,696.00	59.7%	263,808,302.00
220202	Utilities General	678,260,000.00	678,260,000.00	94,612,329.42	231,540,744.38	34.1%	446,719,255.62
22020201	Electricity Charges	531,722,000.00	531,722,000.00	71,063,015.46	194,576,252.28	36.6%	337,145,747.72
22020202	Telephone Charges	19,284,000.00	19,284,000.00	3,406,400.00	6,237,100.00	32.3%	13,046,900.00
22020203	Internet Access Charges	55,704,000.00	55,704,000.00	6,418,933.39	13,049,163.78	23.4%	42,654,836.22
22020204	Satellites Broadcasting Access Charges	38,318,000.00	38,318,000.00	4,662,675.00	5,557,375.00	14.5%	32,760,625.00
22020205	Water rates & Charges	12,380,000.00	12,380,000.00	308,400.00	3,246,600.00	26.2%	9,133,400.00
22020206	Sewage Charges	1,845,000.00	1,845,000.00	121,000.00	232,000.00	12.6%	1,613,000.00
22020210	Other Utility Charges	10,189,000.00	10,189,000.00	2,101,705.57	2,105,053.32	20.7%	8,083,946.68
22020211	Postal and Courier Payments & Services	8,818,000.00	8,818,000.00	6,530,200.00	6,537,200.00	74.1%	2,280,800.00
220203	Materials and Supplies - General	2,856,260,000.00	2,861,360,000.00	319,012,167.86	401,403,036.21	14.0%	2,459,956,963.79
22020301	Office Materials and Consumables	205,432,000.00	207,432,000.00	55,704,600.10	76,985,777.15	37.1%	130,446,222.85
22020302	Books	19,743,000.00	19,743,000.00	647,500.00	1,387,661.25	7.0%	18,355,338.75
22020303	Newspapers	44,331,000.00	44,331,000.00	6,697,890.00	7,646,990.00	17.2%	36,684,010.00
22020304	Magazines & Periodicals	990,000.00	990,000.00	160,226.00	160,226.00	16.2%	829,774.00
22020305	Printing of Non-security Documents	207,924,000.00	214,024,000.00	33,527,102.50	40,178,602.50	18.8%	173,845,397.50
22020306	Printing of Security Documents	12,940,000.00	12,940,000.00	2,757,600.00	2,863,600.00	22.1%	10,076,400.00
22020307	Drugs, Vaccines & Medical Supplies	772,858,000.00	772,858,000.00	124,591,180.76	160,320,841.81	20.7%	612,537,158.19
22020309	Uniforms & Other Clothing	56,446,000.00	56,446,000.00	5,567,100.00	5,759,300.00	10.2%	50,686,700.00
22020310	Teaching Aids, Laboratory and Instructional Materials	93,650,000.00	93,650,000.00	3,295,500.00	4,058,720.00	4.3%	89,591,280.00
22020311	Foodstuff / Catering Materials Supplies	22,400,000.00	22,400,000.00	9,200,000.00	9,200,000.00	41.1%	13,200,000.00
22020312	Production , Publication and Circulation of Annual Financial Statement	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
22020314	Water Treatment Chemicals	141,568,000.00	141,568,000.00	50,049,283.50	50,463,783.50	35.6%	91,104,216.50
22020315	Examinations / Examination Materials	1,203,570,000.00	1,203,570,000.00	18,841,560.00	32,874,309.00	2.7%	1,170,695,691.00
22020316	Election Materials	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
22020317	Reagents Chemicals and Cleansing Materials	52,058,000.00	52,058,000.00	7,972,625.00	9,503,225.00	18.3%	42,554,775.00
22020318	Disaster Relief Materials	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22020319	Artefacts Materials	850,000.00	850,000.00	-	-	0.0%	850,000.00

Jigawa State Government Budget Performance Report 2023 Q2 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
220204	Maintenance Services - General	8,289,694,000.00	8,293,094,000.00	3,033,362,825.31	4,252,276,553.40	51.3%	4,040,817,446.60
22020401	Maintenance of Motor Vehicles / Transport Equipment	295,408,000.00	298,808,000.00	49,725,002.50	68,596,290.44	23.0%	230,211,709.56
22020402	Maintenance of Office Furniture	52,072,000.00	52,072,000.00	6,082,390.00	7,909,190.00	15.2%	44,162,810.00
22020403	Maintenance of Office Building / Residential Quarters	292,847,000.00	292,847,000.00	20,361,118.91	26,032,256.41	8.9%	266,814,743.59
22020404	Maintenance of Office / IT Equipment	62,112,000.00	62,112,000.00	6,502,800.00	9,832,049.48	15.8%	52,279,950.52
22020405	Maintenance of Plants / Generators	2,847,399,000.00	2,847,399,000.00	1,177,774,435.40	1,665,672,353.66	58.5%	1,181,726,646.34
22020406	Other Maintenance Services	517,941,000.00	517,941,000.00	271,985,661.51	273,043,149.51	52.7%	244,897,850.49
22020407	Maintenance of Airports	70,000,000.00	70,000,000.00	39,600,000.00	39,600,000.00	56.6%	30,400,000.00
22020409	Maintenance of Railways	250,000.00	250,000.00	-	-	0.0%	250,000.00
22020410	Maintenance of Street Lightings	3,952,468,000.00	3,952,468,000.00	1,434,487,919.99	2,125,851,930.00	53.8%	1,826,616,070.00
22020411	Maintenance of Communication Equipments	5,959,000.00	5,959,000.00	279,900.00	904,900.00	15.2%	5,054,100.00
22020413	Minor Road Maintenance	12,000,000.00	12,000,000.00	3,000,000.00	6,000,000.00	50.0%	6,000,000.00
22020415	Maintenance of Water Facilities	15,205,000.00	15,205,000.00	2,084,499.00	3,235,369.00	21.3%	11,969,631.00
22020416	Maintenance of Parks / Gardens	2,000,000.00	2,000,000.00	-	140,000.00	7.0%	1,860,000.00
22020417	Maintenance of Other Infrastructure	400,000.00	400,000.00	-	-	0.0%	400,000.00
22020418	Maintenance of Educational Equipments	15,471,000.00	15,471,000.00	2,332,985.00	3,372,305.00	21.8%	12,098,695.00
22020419	Maintenance of Educational Buildings	94,540,000.00	94,540,000.00	8,760,000.00	8,877,000.00	9.4%	85,663,000.00
22020420	Maintenance of Medical Equipments	14,271,000.00	14,271,000.00	3,397,200.00	3,397,200.00	23.8%	10,873,800.00
22020421	Maintenance of Health Institution Buildings	5,600,000.00	5,600,000.00	1,590,000.00	1,590,000.00	28.4%	4,010,000.00
22020422	Maintenance of NYSC Orientation Camp & Sport Center	1,500,000.00	1,500,000.00	633,000.00	633,000.00	42.2%	867,000.00
22020424	Maintenance of Guest Houses and Lodges	5,700,000.00	5,700,000.00	717,500.00	1,586,500.00	27.8%	4,113,500.00
22020425	Maintenance of Lab/Workshop Tools and Instrument	22,351,000.00	22,351,000.00	2,335,500.00	3,680,100.00	16.5%	18,670,900.00
22020426	Maintenance of Higher Institutions departments	4,200,000.00	4,200,000.00	1,712,913.00	2,322,959.90	55.3%	1,877,040.10
220205	Training - General	612,109,000.00	593,509,000.00	51,518,800.78	73,500,547.78	12.4%	520,008,452.22
22020501	Local Training	467,868,000.00	449,268,000.00	48,417,139.53	61,942,791.53	13.8%	387,325,208.47
22020502	International Training	102,500,000.00	102,500,000.00	-	7,806,095.00	7.6%	94,693,905.00
22020503	Manpower Planning and Other Staff Development Expenses	31,741,000.00	31,741,000.00	3,101,661.25	3,101,661.25	9.8%	28,639,338.75
22020504	Public Financial Management Core Group Activities	10,000,000.00	10,000,000.00	-	650,000.00	6.5%	9,350,000.00
220206	Other Services - General	1,295,152,000.00	1,300,652,000.00	615,779,490.57	761,293,178.20	58.5%	539,358,821.80
22020601	Security Services	434,700,000.00	434,700,000.00	143,618,854.00	149,971,854.00	34.3%	285,728,146.00
22020602	Office Rent	1,550,000.00	1,550,000.00	-	-	0.0%	1,550,000.00
22020603	Residential Rent	20,095,000.00	20,095,000.00	1,306,000.00	1,306,000.00	6.5%	18,789,000.00
22020604	Security Vote (Including Operations)	601,000,000.00	601,000,000.00	396,027,837.63	515,490,837.63	85.8%	85,509,162.37
22020605	Cleaning and Fumigation Services	148,651,000.00	154,151,000.00	54,022,764.94	66,328,618.57	43.0%	87,822,381.43
22020606	Land Use Charges	19,850,000.00	19,850,000.00	10,871,200.00	11,520,400.00	58.0%	8,329,600.00
22020608	Rental of Plants, Equipments & Machinaries	988,000.00	988,000.00	-	-	0.0%	988,000.00
22020609	Guidance and Counselling Services	6,020,000.00	6,020,000.00	1,500,000.00	3,006,000.00	49.9%	3,014,000.00
22020610	Environmental Services	13,628,000.00	13,628,000.00	3,590,800.00	4,332,800.00	31.8%	9,295,200.00
22020611	Enumeration and Registration Exercises	100,000.00	100,000.00	-	-	0.0%	100,000.00
22020612	Recruitment and Employment Activities	25,570,000.00	25,570,000.00	4,842,034.00	10,020,068.00	39.2%	15,549,932.00
22020613	State Court Witnesses	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
22020614	Hotels and Temporary Accommodation	5,000,000.00	5,000,000.00	-	316,600.00	6.3%	4,683,400.00
220207	Consulting and Professional Services	253,196,000.00	253,546,000.00	36,407,932.00	124,675,182.00	49.2%	128,870,818.00
22020701	Financial Consulting	86,500,000.00	86,450,000.00	2,664,750.00	86,074,750.00	99.6%	375,250.00
22020702	Information Technology Consulting	11,149,000.00	11,149,000.00	1,122,850.00	1,122,850.00	10.1%	10,026,150.00
22020703	Legal Service	47,645,000.00	47,645,000.00	28,308,267.00	30,847,267.00	64.7%	16,797,733.00
22020704	Engineering Services	3,200,000.00	3,200,000.00	-	800,000.00	25.0%	2,400,000.00
22020705	Architectural Services	2,500,000.00	2,500,000.00	20,000.00	20,000.00	0.8%	2,480,000.00
22020706	Surveying Services	1,590,000.00	1,590,000.00	100,000.00	400,000.00	25.2%	1,190,000.00
22020707	Agricultural Consulting	2,100,000.00	2,100,000.00	-	-	0.0%	2,100,000.00
22020708	Medical Consulting	3,000,000.00	3,000,000.00	172,500.00	265,750.00	8.9%	2,734,250.00
22020709	Auditing of Accounts	60,500,000.00	60,900,000.00	2,710,985.00	3,835,985.00	6.3%	57,064,015.00
22020710	Research and Documentation	5,432,000.00	5,432,000.00	1,250,800.00	1,250,800.00	23.0%	4,181,200.00
22020711	Supervision and Management Fees	29,480,000.00	29,480,000.00	57,780.00	57,780.00	0.3%	29,422,220.00
22020712	Dock Brief Service	100,000.00	100,000.00	-	-	0.0%	100,000.00

Jigawa State Government Budget Performance Report 2023 Q2 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
220208	Fuel and Lubricant - General	1,438,990,000.00	1,438,990,000.00	342,538,968.56	427,574,429.52	29.7%	1,011,415,570.48
22020801	Motor Vehicle Fuel Cost	252,600,000.00	252,600,000.00	27,797,466.90	92,672,710.70	36.7%	159,927,269.30
22020802	Other Transport Equipment Fuel Cost	450,000.00	450,000.00	90,000.00	126,000.00	28.0%	324,000.00
22020803	Plant / Generator Fuel Cost	1,152,480,000.00	1,152,480,000.00	308,207,158.66	328,143,375.82	28.5%	824,336,624.18
22020806	Cooking Gas / Fuel Cost	720,000.00	720,000.00	-	75,000.00	10.4%	645,000.00
22020807	Lubricants and Other Oil	32,740,000.00	32,740,000.00	6,444,343.00	6,557,343.00	20.0%	26,182,657.00
220209	Financial Charges - General	29,363,000.00	29,363,000.00	2,084,094.36	3,662,731.76	12.5%	25,700,268.24
22020901	Bank Charges (Other than Interest)	16,363,000.00	16,363,000.00	2,084,094.36	3,662,731.76	22.4%	12,700,268.24
22020902	Insurance Premium	12,900,000.00	12,900,000.00	-	-	0.0%	12,900,000.00
22020910	Interest on Overdraft	100,000.00	100,000.00	-	-	0.0%	100,000.00
220210	Miscellaneous Expenses - General	9,846,808,000.00	8,986,158,000.00	2,328,161,366.54	2,963,948,079.35	33.0%	6,022,209,920.65
22021001	Refreshment and Meals	318,804,000.00	318,854,000.00	52,092,605.00	68,505,892.00	21.5%	250,348,108.00
22021002	Honorarium and Sitting Allowance Payments	897,719,000.00	896,919,000.00	217,930,949.25	257,101,002.59	28.7%	639,817,997.41
22021003	Publicity and Advertisements	157,518,000.00	157,718,000.00	11,692,970.00	12,928,051.63	8.4%	140,789,948.37
22021004	Medical Expenses	51,720,000.00	51,720,000.00	98,921,500.00	125,001,500.00	241.7%	-
22021005	FAAC Meetings	7,400,000.00	7,400,000.00	1,970,000.00	3,740,000.00	50.5%	3,660,000.00
22021006	Postage and Courier Services	26,586,000.00	26,586,000.00	3,617,100.00	3,722,650.00	14.0%	22,863,350.00
22021007	Welfare Packages	41,842,000.00	41,842,000.00	1,443,000.00	1,613,000.00	3.9%	40,229,000.00
22021008	Subscription to Professional Bodies / National Council Registration	52,380,000.00	51,880,000.00	4,391,893.00	5,115,893.00	9.9%	46,764,107.00
22021009	Sporting Activities	151,350,000.00	151,350,000.00	2,254,500.00	2,542,000.00	1.7%	148,808,000.00
22021010	Direct Teaching & Laboratory Cost	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22021014	Annual Planning & Budget Processes Expenses and Administration	5,387,000.00	5,387,000.00	-	24,500.00	0.5%	5,362,500.00
22021020	Election Logistic Support	40,000,000.00	7,000,000.00	6,127,529.00	6,127,529.00	87.5%	872,471.00
22021041	Contingency	1,200,000,000.00	258,000,000.00	-	-	0.0%	258,000,000.00
22021043	Official Presents and Souvenirs	102,590,000.00	102,590,000.00	3,189,095.00	4,042,595.00	3.9%	98,547,405.00
22021044	Committees and Commissions	1,598,588,000.00	1,630,988,000.00	788,632,000.00	817,904,000.00	50.1%	813,084,000.00
22021045	Institutional Feeding	2,367,703,000.00	2,367,703,000.00	650,328,756.00	787,294,494.04	33.3%	1,580,408,505.96
22021046	Livestock feeding and Medicament	2,900,000.00	2,900,000.00	280,000.00	605,000.00	20.9%	2,295,000.00
22021047	Community Engagement, Sensitization & Mobilization Activit	55,028,000.00	53,528,000.00	990,000.00	2,055,000.00	3.8%	51,473,000.00
22021048	Religious Pilgrimage Operations	606,000,000.00	606,000,000.00	-	52,962,160.00	8.7%	553,037,840.00
22021049	Special Health Programmes & Initiatives	15,057,000.00	15,057,000.00	40,000.00	110,000.00	0.7%	14,947,000.00
22021050	Official Ceremonies and Celebrations	38,515,000.00	38,515,000.00	2,880,000.00	2,880,000.00	7.5%	35,635,000.00
22021051	Special Education Programmes & Initiatives	240,000.00	240,000.00	-	-	0.0%	240,000.00
22021052	Project Monitoring & Evaluation (M & E) Expenses	135,375,000.00	135,375,000.00	26,934,020.00	50,314,842.80	37.2%	85,060,157.20
22021053	National Councils Meetings	23,350,000.00	23,350,000.00	-	650,000.00	2.8%	22,700,000.00
22021054	Zonal Office Operational Expenses	105,600,000.00	104,600,000.00	13,025,045.29	23,926,271.29	22.9%	80,673,728.71
22021055	Student Exchange Programme	70,000,000.00	70,000,000.00	3,060,000.00	20,850,000.00	29.8%	49,150,000.00
22021056	Quranic Recitation and Other Religious Competitions	65,500,000.00	65,500,000.00	-	-	0.0%	65,500,000.00
22021057	Casual Workers	903,296,000.00	902,796,000.00	184,649,200.00	285,253,700.00	31.6%	617,542,300.00
22021058	Public Service Reforms & SERVICOM Expenses	2,000,000.00	2,000,000.00	374,500.00	374,500.00	18.7%	1,625,500.00
22021059	Council of Ulama, Hisba & Other Religious Groups Activities	155,000,000.00	225,000,000.00	-	-	0.0%	225,000,000.00
22021060	Nutrition Activities	3,500,000.00	3,500,000.00	441,000.00	621,000.00	17.7%	2,879,000.00
22021061	Juvenile Court Operational Expenses	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22021063	Accreditation Activities	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
22021064	Emergency Preparedness and Response	21,000,000.00	21,000,000.00	10,449,514.00	10,449,514.00	49.8%	10,550,486.00
22021065	Awards and Prizes of Excellence	2,200,000.00	2,200,000.00	-	-	0.0%	2,200,000.00
22021066	Operational Expenses of Special Advisers, Assistants & Other Aides	124,750,000.00	124,750,000.00	129,620,000.00	166,970,000.00	133.8%	-
22021067	SOCU Social Investment Programme Interventions	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
22021068	Governing Council Expenses	610,000.00	610,000.00	-	247,500.00	40.6%	362,500.00
22021069	Project / Programmes Coordination Expenses	30,200,000.00	50,200,000.00	22,420,000.00	22,420,000.00	44.7%	27,780,000.00
22021071	Protocol Services & Expenses	50,000,000.00	50,000,000.00	17,500,000.00	17,500,000.00	35.0%	32,500,000.00
22021072	School Clubs Activities	10,100,000.00	10,100,000.00	-	-	0.0%	10,100,000.00
22021073	Guidance & Counselling Activities	8,000,000.00	8,000,000.00	184,000.00	184,000.00	2.3%	7,816,000.00
22021074	Primary Healthcare (LGA & Wards) Operations	95,000,000.00	95,000,000.00	34,448,990.00	34,448,990.00	36.3%	60,551,010.00
22021075	Extra-curricula Activities (Quiz, Debates, etc)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22021076	Girls Child Health-Education Programme	62,000,000.00	62,000,000.00	38,273,200.00	60,319,700.00	97.3%	1,680,300.00
22021077	Sexual Assault Referral Centre Expenses	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
22021078	Contractual Liabilities	200,000,000.00	200,000,000.00	-	115,142,794.00	57.6%	84,857,206.00
22021079	Repayment of Outstanding Mortgages	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00

Jigawa State Government Budget Performance Report 2023 Q2 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
2203	LOANS AND ADVANCES	900,400,000.00	900,400,000.00	-	219,860,382.30	24.4%	680,539,617.70
220301	Staff Loans and Advances	900,400,000.00	900,400,000.00	-	219,860,382.30	24.4%	680,539,617.70
22030101	Motor Cycle Advances	30,000,000.00	30,000,000.00	-	9,600,000.00	32.0%	20,400,000.00
22030102	Bicycle Advances	15,000,000.00	15,000,000.00	-	1,400,000.00	9.3%	13,600,000.00
22030103	Refurbishing Advances	85,200,000.00	85,200,000.00	-	10,200,000.00	12.0%	75,000,000.00
22030104	Correspondence Advances	200,000.00	200,000.00	-	-	0.0%	200,000.00
22030106	Motor Vehicle Advance	720,000,000.00	720,000,000.00	-	190,900,000.00	26.5%	529,100,000.00
22030109	Professional Advances Loan	50,000,000.00	50,000,000.00	-	7,760,382.30	15.5%	42,239,617.70
2204	GRANTS AND CONTRIBUTIONS - GENERAL	585,179,000.00	685,079,000.00	1,148,816,540.41	1,642,611,825.41	239.8%	-
220401	Local Grants and Contributions	571,479,000.00	671,379,000.00	1,147,043,355.00	1,640,838,640.00	244.4%	-
22040101	Grants to other State Governments – Recurrent	150,000.00	150,000.00	-	-	0.0%	150,000.00
22040109	Grants to Communities and NGOs	54,929,000.00	54,929,000.00	8,240,000.00	16,457,000.00	30.0%	38,472,000.00
22040110	Grant to Academic Institutions	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
22040112	Grant to Professional Bodies	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22040113	Assistance and Donations to Individual	511,400,000.00	611,300,000.00	1,139,803,355.00	1,624,381,640.00	265.7%	-
220402	FOREIGN GRANTS AND CONTRIBUTIONS	13,700,000.00	13,700,000.00	1,773,185.41	1,773,185.41	12.9%	11,926,814.59
22040203	Grants and Contribution to International Organizations	13,700,000.00	13,700,000.00	1,773,185.41	1,773,185.41	12.9%	11,926,814.59
2206	PUBLIC DEBT CHARGES	4,800,000,000.00	4,800,000,000.00	1,371,703,753.00	2,400,461,761.05	50.0%	2,399,538,238.94
220601	FOREIGN INTEREST / DISCOUNT	100,000,000.00	100,000,000.00	77,445,002.20	77,445,002.20	77.4%	22,554,997.80
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	100,000,000.00	100,000,000.00	77,445,002.20	77,445,002.20	77.4%	22,554,997.80
220602	DOMESTIC INTEREST / DISCOUNT	1,500,000,000.00	1,500,000,000.00	549,681,259.78	905,893,534.72	60.4%	594,106,465.28
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	1,500,000,000.00	1,500,000,000.00	549,681,259.78	905,893,534.72	60.4%	594,106,465.28
220603	FOREIGN PRINCIPAL	500,000,000.00	500,000,000.00	284,308,000.60	396,240,997.54	79.2%	103,759,002.46
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	500,000,000.00	500,000,000.00	284,308,000.60	396,240,997.54	79.2%	103,759,002.46
220604	DOMESTIC PRINCIPAL	2,700,000,000.00	2,700,000,000.00	460,269,490.42	1,020,882,226.60	37.8%	1,679,117,773.40
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	2,700,000,000.00	2,700,000,000.00	460,269,490.42	1,020,882,226.60	37.8%	1,679,117,773.40
2207	Transfers - Payments	254,000,000.00	254,000,000.00	59,584,670.01	119,169,340.02	46.9%	134,830,659.98
220701	Transfer to Fund Recurrent Expenditure - Payments	254,000,000.00	254,000,000.00	59,584,670.01	119,169,340.02	46.9%	134,830,659.98
22070103	Payment of Share of State IGR (State Taxes) to Local Governments	54,000,000.00	54,000,000.00	13,334,670.00	26,669,340.00	49.4%	27,330,660.00
22070105	Stabilization Funds	200,000,000.00	200,000,000.00	46,250,000.01	92,500,000.02	46.3%	107,499,999.98
23	Capital Expenditure	94,773,000,000.00	108,440,000,000.00	25,120,417,117.38	42,540,840,847.29	39.2%	65,899,159,152.71
2301	FIXED ASSETS PURCHASED	10,531,097,000.00	12,246,097,000.00	1,439,535,995.32	4,200,642,380.48	34.3%	8,045,454,619.52
230101	Purchase of Fixed Assets - General	10,531,097,000.00	12,246,097,000.00	1,439,535,995.32	4,200,642,380.48	34.3%	8,045,454,619.52
23010101	Purchase/Acquisition Of Land	250,000,000.00	250,000,000.00	37,981,025.00	37,981,025.00	15.2%	212,018,975.00
23010103	Purchase of Residential Buildings	138,600,000.00	138,600,000.00	-	-	0.0%	138,600,000.00
23010104	Purchase of Motor Cycles	820,000,000.00	970,000,000.00	18,275,000.00	18,275,000.00	1.9%	951,725,000.00
23010105	Purchase Of Motor Vehicles	1,565,700,000.00	1,730,700,000.00	205,731,376.26	210,387,776.26	12.2%	1,520,312,223.74
23010108	Purchase Of Buses	41,000,000.00	41,000,000.00	-	-	0.0%	41,000,000.00
23010112	Purchase Of Office Furniture and Fittings	406,000,000.00	406,000,000.00	108,905,388.19	169,266,691.96	41.7%	236,733,308.04
23010113	Purchase Of Computers	97,180,000.00	97,180,000.00	-	-	0.0%	97,180,000.00
23010114	Purchase Of Computer Printers	8,090,000.00	8,090,000.00	-	-	0.0%	8,090,000.00
23010115	Purchase Of Photocopying Machines	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
23010119	Purchase Of Power Generating Set	217,500,000.00	217,500,000.00	-	-	0.0%	217,500,000.00
23010121	Purchase Of Residential Furniture	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
23010122	Purchase Of Health / Medical Equipment	2,605,664,000.00	4,005,664,000.00	360,548,244.89	2,348,548,619.54	58.6%	1,657,115,380.46
23010123	Purchase Of Fire Fighting Equipment	276,000,000.00	276,000,000.00	-	-	0.0%	276,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	1,347,260,000.00	1,347,260,000.00	298,347,650.65	377,159,179.81	28.0%	970,100,820.19
23010125	Purchase Of Library Books & Equipment	72,600,000.00	72,600,000.00	2,529,532.50	2,529,532.50	3.5%	70,070,467.50
23010126	Purchase Of Sporting / Gaming Equipment	2,600,000.00	2,600,000.00	-	-	0.0%	2,600,000.00
23010127	Purchase Of Agricultural Equipment	154,000,000.00	154,000,000.00	-	-	0.0%	154,000,000.00
23010128	Purchase Of Security Equipment	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
23010132	Purchases Of Hilux	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
23010140	Purchase of Information / Communication Equipment	111,930,000.00	111,930,000.00	-	-	0.0%	111,930,000.00
23010141	Purchase of School Furniture	926,184,000.00	926,184,000.00	291,822,868.32	785,913,892.73	84.9%	140,270,107.27
23010142	Purchase of Laboratory Equipment	674,010,000.00	674,010,000.00	99,453,040.00	180,341,218.82	26.8%	493,668,781.18
23010143	Purchase of Workshop Tools / Equipment	100,073,000.00	100,073,000.00	-	22,271,159.27	22.3%	77,801,840.73
23010144	Purchase of Heavy Plants and Equipment	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
23010146	Purchase of other ICT equipment	282,000,000.00	282,000,000.00	9,060,787.51	41,087,202.59	14.6%	240,912,797.41
23010147	Purchase of Office Equipment	80,206,000.00	80,206,000.00	6,381,082.00	6,381,082.00	8.0%	73,882,918.00
23010148	Purchase of Relief & Other Supportive Materials	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
23010149	Purchase of Electronic Equipment and Fittings	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
23010151	Purchase of veterinary Clinic Equipments	10,000,000.00	10,000,000.00	500,000.00	500,000.00	5.0%	9,500,000.00
23010152	Purchase of Fumigation Equipment	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00

Jigawa State Government Budget Performance Report 2023 Q2 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
2302	CONSTRUCTION / PROVISION	49,931,877,000.00	51,451,877,000.00	10,863,469,943.00	22,359,423,317.42	43.5%	29,092,453,682.58
230201	Construction/Provision of Fixed Assets - General	49,931,877,000.00	51,451,877,000.00	10,863,469,943.00	22,359,423,317.42	43.5%	29,092,453,682.58
23020101	Construction/Provision Of Office Buildings	1,128,672,000.00	1,128,672,000.00	42,738,933.06	51,377,368.46	4.6%	1,077,294,631.54
23020102	Construction/Provision Of Residential Buildings	1,984,644,000.00	1,984,644,000.00	453,207,265.57	730,853,237.32	36.8%	1,253,790,762.68
23020103	Construction/Provision Of Electricity / Solar Power	1,507,011,000.00	1,507,011,000.00	261,015,730.54	424,651,872.83	28.2%	1,082,359,127.17
23020105	Construction/Provision Of Water Facilities	4,718,540,000.00	4,718,540,000.00	833,868,057.95	1,180,233,668.00	25.0%	3,538,306,332.00
23020106	Construction/Provision Of Hospitals/Health Centres	5,715,000,000.00	5,815,000,000.00	1,402,509,675.19	2,802,509,675.19	48.2%	3,012,490,324.81
23020107	Construction/Provision Of Public Schools	10,367,000,000.00	10,987,000,000.00	1,706,595,566.52	3,863,861,692.69	35.2%	7,123,138,307.31
23020111	Construction / Provision Of Libraries	255,500,000.00	255,500,000.00	439,078,355.67	440,545,244.94	172.4%	-
23020112	Construction / Provision Of Sporting Facilities	439,000,000.00	439,000,000.00	-	-	0.0%	439,000,000.00
23020113	Construction / Provision Of Agricultural Facilities	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
23020114	Construction / Provision Of Roads	11,707,000,000.00	13,307,000,000.00	984,882,037.35	7,962,178,068.12	59.8%	5,344,821,931.88
23020118	Construction / Provision Of Infrastructure	1,196,000,000.00	1,196,000,000.00	1,423,200.00	8,564,600.00	0.7%	1,187,435,400.00
23020123	Construction Of Traffic / Street Lights	503,600,000.00	403,600,000.00	129,930,451.03	129,930,451.03	32.2%	273,669,548.97
23020124	Construction Of Markets/Parks	270,000,000.00	270,000,000.00	-	-	0.0%	270,000,000.00
23020125	Construction Of Power Generating Plants	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
23020127	Construction Of ICT Infrastructures	160,000,000.00	160,000,000.00	-	2,151,148.10	1.3%	157,848,851.90
23020131	Construction/Provision Of Religious Structures	200,000,000.00	200,000,000.00	68,730,549.95	68,730,549.95	34.4%	131,269,450.05
23020132	Construction/Provision Of Other Institutional Structures	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
23020133	Construction/Provision Of Public Convenience	539,000,000.00	539,000,000.00	204,602,003.09	204,602,003.09	38.0%	334,397,996.91
23020134	Grazing Reserves Development	110,000,000.00	110,000,000.00	-	7,411,050.00	6.7%	102,588,950.00
23020137	Artisan Training / Skill Acquisition	122,700,000.00	22,700,000.00	-	-	0.0%	22,700,000.00
23020140	Construction of Drainages, Barrages & other Erosion Control Structures	5,000,700,000.00	4,400,700,000.00	4,300,000,000.00	4,337,266,399.53	98.6%	63,433,600.47
23020141	Development of Health Training Institutions	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23020142	Provision of Sanitation Facilities	828,510,000.00	828,510,000.00	-	109,668,171.09	13.2%	718,841,828.91
23020144	Development of Agriculture	3,014,000,000.00	3,014,000,000.00	34,888,117.08	34,888,117.08	1.2%	2,979,111,882.92
2303	REHABILITATION / REPAIRS	7,610,020,000.00	16,692,020,000.00	11,315,601,172.20	13,409,894,659.02	80.3%	3,282,125,340.98
230301	Rehabilitation/Repairs of Fixed Assets - General	7,610,020,000.00	16,692,020,000.00	11,315,601,172.20	13,409,894,659.02	80.3%	3,282,125,340.98
23030101	Rehabilitation/Repairs Of Residential Buildings	1,121,200,000.00	1,121,200,000.00	86,259,820.00	187,140,142.38	16.7%	934,059,857.62
23030104	Rehabilitation/Repairs - Water Facilities	1,123,000,000.00	1,123,000,000.00	371,477,083.23	888,802,494.41	79.1%	234,197,515.59
23030105	Rehabilitation/Repairs-Hospitals/Health Centres	165,000,000.00	165,000,000.00	-	84,738,967.04	51.4%	80,261,032.96
23030106	Rehabilitation/Repairs - Public Schools	1,606,000,000.00	1,606,000,000.00	313,927,810.54	711,712,629.51	44.3%	894,287,370.49
23030110	Rehabilitation / Repairs - Libraries	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
23030111	Rehabilitation / Repairs - Sporting Facilities	33,500,000.00	33,500,000.00	-	-	0.0%	33,500,000.00
23030112	Rehabilitation / Repairs - Agricultural Facilities	65,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
23030113	Rehabilitation / Repairs - Roads	2,270,000,000.00	11,470,000,000.00	10,510,342,520.93	11,475,168,898.18	100.0%	-
23030115	Rehabilitation / Repairs - Water-Way	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23030116	Rehabilitation / Repairs - Air-Port / Aerodromes	250,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	311,500,000.00	343,500,000.00	32,250,537.50	32,250,537.50	9.4%	311,249,462.50
23030123	Rehabilitation/Repairs- Traffic /Street Lights	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23030127	Rehabilitation/Repairs- ICT Infrastructures	27,320,000.00	27,320,000.00	-	-	0.0%	27,320,000.00
23030128	Rehabilitation of Dams	68,000,000.00	68,000,000.00	1,343,400.00	30,081,000.00	44.2%	37,919,000.00
23030129	Rehabilitation of Irrigation Facilities	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
23030130	Rehabilitation/Repairs of Other Institutional Buildings	29,000,000.00	29,000,000.00	-	-	0.0%	29,000,000.00
23030131	Rehabilitation/Repairs of Other Infrastructure	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
23030133	Rehabilitation/Repairs of Other facilities	11,500,000.00	11,500,000.00	-	-	0.0%	11,500,000.00
23030135	Rehabilitation/Repairs of veterinary Clinics	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	5,200,850,000.00	6,200,850,000.00	60,807,794.28	463,739,864.76	7.5%	5,737,110,135.24
230401	Preservation of the Environment - General	5,200,850,000.00	6,200,850,000.00	60,807,794.28	463,739,864.76	7.5%	5,737,110,135.24
23040101	Tree Planting	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
23040102	Erosion & Flood Control	462,000,000.00	1,462,000,000.00	60,807,794.28	463,354,864.76	31.7%	998,645,135.24
23040103	Wildlife & Nature Conservation	53,650,000.00	53,650,000.00	-	-	0.0%	53,650,000.00
23040105	Water and Environmental Pollution Prevention & Control	4,322,000,000.00	4,322,000,000.00	-	385,000.00	0.0%	4,321,615,000.00
23040106	Nurseries and Seedlings	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
23040107	Forests and Shelterbelts	14,500,000.00	14,500,000.00	-	-	0.0%	14,500,000.00
23040108	Parks and Gardens	77,000,000.00	77,000,000.00	-	-	0.0%	77,000,000.00
23040109	Alternative Energy Development	223,700,000.00	223,700,000.00	-	-	0.0%	223,700,000.00

Jigawa State Government Budget Performance Report 2023 Q2 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
2305	OTHER CAPITAL PROJECTS	21,499,156,000.00	21,849,156,000.00	1,441,002,212.58	2,107,140,625.61	9.6%	19,742,015,374.39
230501	Acquisition of Non-Tangible Asset	21,499,156,000.00	21,849,156,000.00	1,441,002,212.58	2,107,140,625.61	9.6%	19,742,015,374.39
23050101	Research & Development and Census/Surveys	413,900,000.00	413,900,000.00	2,942,711.00	29,506,671.10	7.1%	384,393,328.90
23050102	Computer Software Acquisition	170,647,000.00	170,647,000.00	-	1,040,000.00	0.6%	169,607,000.00
23050103	Monitoring And Evaluation	761,810,000.00	761,810,000.00	16,994,009.00	46,601,328.00	6.1%	715,208,672.00
23050104	Anniversaries/Celebrations	31,000,000.00	31,000,000.00	-	1,230,000.00	4.0%	29,770,000.00
23050108	Capacity Building / Human Resource Development	4,159,240,000.00	4,159,240,000.00	277,583,777.94	753,833,224.37	18.1%	3,405,406,775.63
23050113	Nutrition Interventions (RuTF, IYCF, etc)	585,000,000.00	585,000,000.00	-	-	0.0%	585,000,000.00
23050114	Maternal and Child Healthcare Services	177,000,000.00	177,000,000.00	46,292,960.00	46,292,960.00	26.2%	130,707,040.00
23050115	Social Welfare Institutions Developmental Activities	13,103,959,000.00	13,453,959,000.00	971,650,721.68	1,102,498,409.18	8.2%	12,351,460,590.82
23050117	Counter funding of Development Assistance	948,000,000.00	948,000,000.00	-	-	0.0%	948,000,000.00
23050118	Purchase of Agricultural Inputs - Seeds, Fertilizer, etc.	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
23050119	Renewal of Institutional Subscriptions and License	168,600,000.00	168,600,000.00	-	-	0.0%	168,600,000.00
23050135	Dev. of Ward Level Health Facilities for Basic Healthcare Provision	485,000,000.00	485,000,000.00	125,538,032.96	125,538,032.96	25.9%	359,461,967.04
23050136	Masterplan Development	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
23050138	Recapitalization and Investments	395,000,000.00	395,000,000.00	-	600,000.00	0.2%	394,400,000.00

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Jigawa State Government Budget Performance Report 2023 Q2 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	185,075,000,000.00	198,075,000,000.00	46,701,017,204.23	80,402,532,840.28	40.6%	117,672,467,159.72
701	GENERAL PUBLIC SERVICES	23,299,993,000.00	22,877,993,000.00	6,311,579,637.82	9,836,464,315.77	43.0%	13,041,528,684.23
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	11,643,028,000.00	11,813,028,000.00	2,148,995,036.31	3,279,798,803.57	27.8%	8,533,229,196.43
70111	EXECUTIVE AND LEGISLATIVE ORGANS	8,073,600,000.00	8,243,600,000.00	1,718,875,525.25	2,024,891,560.23	24.6%	6,218,708,439.77
70112	FINANCIAL AND FISCAL AFFAIRS	3,565,428,000.00	3,569,428,000.00	430,119,511.06	1,254,907,243.34	35.2%	2,314,520,756.66
7013	GENERAL SERVICES	5,652,965,000.00	5,060,965,000.00	2,238,742,601.02	3,349,024,123.44	66.2%	1,711,940,876.56
70131	GENERAL PERSONNEL SERVICES	2,519,600,000.00	2,619,600,000.00	494,396,529.45	751,922,510.19	28.7%	1,867,677,489.81
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,405,600,000.00	467,600,000.00	17,285,811.18	37,587,205.54	8.0%	430,012,794.46
70133	OTHER GENERAL SERVICES	1,723,765,000.00	1,973,765,000.00	1,727,060,260.39	2,559,514,407.71	129.7%	- 585,749,407.71
7016	GENERAL PUBLIC SERVICES N.E.C.	950,000,000.00	950,000,000.00	538,803,577.49	665,367,493.70	70.0%	284,632,506.30
70161	GENERAL PUBLIC SERVICES N.E.C.	950,000,000.00	950,000,000.00	538,803,577.49	665,367,493.70	70.0%	284,632,506.30
7017	PUBLIC DEBT TRANSACTIONS	5,000,000,000.00	5,000,000,000.00	1,371,703,753.00	2,515,604,555.06	50.3%	2,484,395,444.94
70171	PUBLIC DEBT TRANSACTIONS	5,000,000,000.00	5,000,000,000.00	1,371,703,753.00	2,515,604,555.06	50.3%	2,484,395,444.94
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	54,000,000.00	54,000,000.00	13,334,670.00	26,669,340.00	49.4%	27,330,660.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	54,000,000.00	54,000,000.00	13,334,670.00	26,669,340.00	49.4%	27,330,660.00
703	PUBLIC ORDER AND SAFETY	4,602,931,000.00	4,634,931,000.00	589,149,163.38	925,937,910.70	20.0%	3,708,993,089.30
7031	POLICE SERVICES	129,500,000.00	129,500,000.00	-	-	0.0%	129,500,000.00
70311	POLICE SERVICES	129,500,000.00	129,500,000.00	-	-	0.0%	129,500,000.00
7032	FIRE PROTECTION SERVICES	425,200,000.00	425,200,000.00	20,081,843.25	40,073,686.50	9.4%	385,126,313.50
70321	FIRE PROTECTION SERVICES	425,200,000.00	425,200,000.00	20,081,843.25	40,073,686.50	9.4%	385,126,313.50
7033	LAW COURTS	4,008,231,000.00	4,040,231,000.00	569,067,320.13	885,864,224.20	21.9%	3,154,366,775.80
70331	LAW COURTS	4,008,231,000.00	4,040,231,000.00	569,067,320.13	885,864,224.20	21.9%	3,154,366,775.80
7036	PUBLIC ORDER AND SAFETY N.E.C.	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
704	ECONOMIC AFFAIRS	34,978,640,000.00	45,028,640,000.00	18,200,494,834.48	27,247,603,401.66	60.5%	17,781,036,598.34
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,763,363,000.00	2,763,363,000.00	17,171,596.65	60,131,647.63	2.2%	2,703,231,352.37
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,763,363,000.00	2,763,363,000.00	17,171,596.65	60,131,647.63	2.2%	2,703,231,352.37
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	6,143,066,000.00	6,093,066,000.00	287,855,098.46	414,265,788.25	6.8%	5,678,800,211.75
70421	AGRICULTURE	6,077,066,000.00	6,027,066,000.00	287,855,098.46	414,265,788.25	6.8%	5,612,800,211.75
70422	FORESTRY	51,000,000.00	51,000,000.00	-	-	0.0%	51,000,000.00
70423	FISHING AND HUNTING	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
7043	FUEL AND ENERGY	2,311,196,000.00	2,311,196,000.00	537,786,082.79	701,677,591.48	30.4%	1,609,518,408.52
70435	ELECTRICITY	2,064,510,000.00	2,064,510,000.00	536,760,595.59	700,652,104.28	33.9%	1,363,857,895.72
70436	NON ELECTRIC ENERGY	246,686,000.00	246,686,000.00	1,025,487.20	1,025,487.20	0.4%	245,660,512.80
7044	MINING, MANUFACTURING, AND CONSTRUCTION	59,855,000.00	59,855,000.00	4,019,911.20	14,963,991.20	25.0%	44,891,008.80
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	59,855,000.00	59,855,000.00	4,019,911.20	14,963,991.20	25.0%	44,891,008.80
7045	TRANSPORT	23,234,760,000.00	33,334,760,000.00	17,319,264,417.41	26,001,391,095.04	78.0%	7,333,368,904.96
70451	ROAD TRANSPORT	22,984,760,000.00	33,184,760,000.00	17,319,264,417.41	26,001,391,095.04	78.4%	7,183,368,904.96
70454	AIR TRANSPORT	250,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
7047	OTHER INDUSTRIES	376,400,000.00	376,400,000.00	34,397,727.97	55,173,288.06	14.7%	321,226,711.94
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	240,000,000.00	240,000,000.00	-	-	0.0%	240,000,000.00
70473	TOURISM	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	116,400,000.00	116,400,000.00	34,397,727.97	55,173,288.06	47.4%	61,226,711.94
7048	R & D ECONOMIC AFFAIRS	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
705	ENVIRONMENTAL PROTECTION	5,462,750,000.00	6,462,750,000.00	202,648,789.36	786,403,973.72	12.2%	5,676,346,026.28
7051	WASTE MANAGEMENT	516,400,000.00	516,400,000.00	113,321,917.48	266,906,930.96	51.7%	249,493,069.04
70511	WASTE MANAGEMENT	516,400,000.00	516,400,000.00	113,321,917.48	266,906,930.96	51.7%	249,493,069.04
7053	POLLUTION ABATEMENT	7,000,000.00	7,000,000.00	-	385,000.00	5.5%	6,615,000.00
70531	POLLUTION ABATEMENT	7,000,000.00	7,000,000.00	-	385,000.00	5.5%	6,615,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	4,939,350,000.00	5,939,350,000.00	89,326,871.88	519,112,042.76	8.7%	5,420,237,957.24
70561	ENVIRONMENTAL PROTECTION N.E.C.	4,939,350,000.00	5,939,350,000.00	89,326,871.88	519,112,042.76	8.7%	5,420,237,957.24

Jigawa State Government Budget Performance Report 2023 Q2 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
706	HOUSING AND COMMUNITY AMMENITIES	11,797,930,000.00	11,697,930,000.00	2,796,173,799.18	4,778,171,584.58	40.8%	6,919,758,415.42
7061	HOUSING DEVELOPMENT	1,109,854,000.00	1,109,854,000.00	63,658,334.60	359,182,158.04	32.4%	750,671,841.96
70611	HOUSING DEVELOPMENT	1,109,854,000.00	1,109,854,000.00	63,658,334.60	359,182,158.04	32.4%	750,671,841.96
7062	COMMUNITY DEVELOPMENT	558,333,000.00	558,333,000.00	53,791,456.80	114,123,104.38	20.4%	444,209,895.62
70621	COMMUNITY DEVELOPMENT	558,333,000.00	558,333,000.00	53,791,456.80	114,123,104.38	20.4%	444,209,895.62
7063	WATER SUPPLY	9,629,743,000.00	9,629,743,000.00	2,548,793,556.75	4,174,935,871.13	43.4%	5,454,807,128.87
70631	WATER SUPPLY	9,629,743,000.00	9,629,743,000.00	2,548,793,556.75	4,174,935,871.13	43.4%	5,454,807,128.87
7064	STREET LIGHTING	500,000,000.00	400,000,000.00	129,930,451.03	129,930,451.03	32.5%	270,069,548.97
70641	STREET LIGHTING	500,000,000.00	400,000,000.00	129,930,451.03	129,930,451.03	32.5%	270,069,548.97
707	HEALTH	27,809,519,000.00	29,309,519,000.00	5,472,054,765.38	10,943,638,889.89	37.3%	18,365,880,110.11
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	118,000,000.00	118,000,000.00	-	-	0.0%	118,000,000.00
70711	PHARMACEUTICAL PRODUCTS	118,000,000.00	118,000,000.00	-	-	0.0%	118,000,000.00
7072	OUTPATIENT SERVICES	2,270,000,000.00	2,270,000,000.00	1,219,167,074.92	1,219,167,074.92	53.7%	1,050,832,925.08
70722	SPECIALIZED MEDICAL SERVICES	2,270,000,000.00	2,270,000,000.00	1,219,167,074.92	1,219,167,074.92	53.7%	1,050,832,925.08
7073	HOSPITAL SERVICES	12,345,049,000.00	13,845,049,000.00	2,742,365,372.22	6,560,502,901.40	47.4%	7,284,546,098.60
70731	GENERAL HOSPITAL SERVICES	8,785,980,000.00	9,785,980,000.00	2,194,636,361.80	5,009,421,568.76	51.2%	4,776,558,431.24
70732	SPECIALIZED HOSPITAL SERVICES	2,622,069,000.00	3,122,069,000.00	282,680,050.42	1,286,032,372.64	41.2%	1,836,036,627.36
70733	MEDICAL AND MATERNITY CENTRE SERVICES	937,000,000.00	937,000,000.00	265,048,960.00	265,048,960.00	28.3%	671,951,040.00
7074	PUBLIC HEALTH SERVICES	11,396,970,000.00	11,396,970,000.00	982,114,814.30	2,304,972,606.05	20.2%	9,091,997,393.95
70741	PUBLIC HEALTH SERVICES	11,396,970,000.00	11,396,970,000.00	982,114,814.30	2,304,972,606.05	20.2%	9,091,997,393.95
7075	R & D HEALTH	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
70751	R & D HEALTH	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
7076	HEALTH N.E.C.	1,668,500,000.00	1,668,500,000.00	528,407,503.94	858,996,307.52	51.5%	809,503,692.48
70761	HEALTH N.E.C.	1,668,500,000.00	1,668,500,000.00	528,407,503.94	858,996,307.52	51.5%	809,503,692.48
708	RECREATION, CULTURE AND RELIGION	2,096,910,000.00	2,166,910,000.00	90,923,566.45	219,743,929.54	10.1%	1,947,166,070.46
7081	RECREATIONAL AND SPORTING SERVICES	553,877,000.00	553,877,000.00	13,360,181.43	27,089,181.86	4.9%	526,787,818.14
70811	RECREATIONAL AND SPORTING SERVICES	553,877,000.00	553,877,000.00	13,360,181.43	27,089,181.86	4.9%	526,787,818.14
7082	CULTURAL SERVICES	86,656,000.00	86,656,000.00	5,164,175.35	10,996,847.05	12.7%	75,659,152.95
70821	CULTURAL SERVICES	86,656,000.00	86,656,000.00	5,164,175.35	10,996,847.05	12.7%	75,659,152.95
7083	BROADCASTING AND PUBLISHING SERVICES	625,577,000.00	625,577,000.00	58,922,726.47	100,824,833.13	16.1%	524,752,166.87
70831	BROADCASTING AND PUBLISHING SERVICES	625,577,000.00	625,577,000.00	58,922,726.47	100,824,833.13	16.1%	524,752,166.87
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	830,800,000.00	900,800,000.00	13,476,479.90	80,833,067.50	9.0%	819,966,932.50
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	830,800,000.00	900,800,000.00	13,476,479.90	80,833,067.50	9.0%	819,966,932.50
709	EDUCATION	66,177,498,000.00	66,797,498,000.00	12,854,755,380.57	24,708,137,580.92	37.0%	42,089,360,419.08
7091	PRE-PRIMARY AND PRIMARY EDUCATION	32,413,464,000.00	32,413,464,000.00	6,121,293,983.09	11,361,161,457.73	35.1%	21,052,302,542.27
70912	PRIMARY EDUCATION	32,413,464,000.00	32,413,464,000.00	6,121,293,983.09	11,361,161,457.73	35.1%	21,052,302,542.27
7092	SECONDARY EDUCATION	5,581,966,000.00	5,581,966,000.00	1,598,688,076.09	3,295,938,765.73	59.0%	2,286,027,234.27
70922	UPPER-SECONDARY EDUCATION	5,581,966,000.00	5,581,966,000.00	1,598,688,076.09	3,295,938,765.73	59.0%	2,286,027,234.27
7094	TERTIARY EDUCATION	17,464,530,000.00	18,084,530,000.00	3,465,384,544.31	6,469,025,362.10	35.8%	11,615,504,637.90
70941	FIRST STAGE OF TERTIARY EDUCATION	7,313,898,000.00	7,613,898,000.00	901,374,696.58	2,060,536,945.59	27.1%	5,553,361,054.41
70942	SECOND STAGE OF TERTIARY EDUCATION	10,150,632,000.00	10,470,632,000.00	2,564,009,827.73	4,408,488,416.51	42.1%	6,062,143,583.49
7095	EDUCATION NOT DEFINABLE BY LEVEL	2,977,047,000.00	2,977,047,000.00	19,599,216.72	684,832,399.80	23.0%	2,292,214,600.20
70951	EDUCATION NOT DEFINABLE BY LEVEL	2,977,047,000.00	2,977,047,000.00	19,599,216.72	684,832,399.80	23.0%	2,292,214,600.20
7097	R & D EDUCATION	122,530,000.00	122,530,000.00	12,222,740.30	25,336,461.90	20.7%	97,193,538.10
70971	R & D EDUCATION	122,530,000.00	122,530,000.00	12,222,740.30	25,336,461.90	20.7%	97,193,538.10
7098	EDUCATION N.E.C.	7,617,961,000.00	7,617,961,000.00	1,637,566,820.06	2,871,843,133.66	37.7%	4,746,117,866.34
70981	EDUCATION N.E.C.	7,617,961,000.00	7,617,961,000.00	1,637,566,820.06	2,871,843,133.66	37.7%	4,746,117,866.34
710	SOCIAL PROTECTION	8,848,829,000.00	9,098,829,000.00	183,237,267.61	956,431,253.50	10.5%	8,142,397,746.50
7102	OLD AGE	2,460,528,000.00	2,460,528,000.00	119,562,743.03	656,847,289.47	26.7%	1,803,680,710.53
71021	OLD AGE	2,460,528,000.00	2,460,528,000.00	119,562,743.03	656,847,289.47	26.7%	1,803,680,710.53
7103	SURVIVORS	165,130,000.00	165,130,000.00	-	2,939,152.04	1.8%	162,190,847.96
71031	SURVIVORS	165,130,000.00	165,130,000.00	-	2,939,152.04	1.8%	162,190,847.96
7104	FAMILY AND CHILDREN	1,121,007,000.00	1,121,007,000.00	15,976,554.60	38,623,109.20	3.4%	1,082,383,890.80
71041	FAMILY AND CHILDREN	1,121,007,000.00	1,121,007,000.00	15,976,554.60	38,623,109.20	3.4%	1,082,383,890.80
7105	UNEMPLOYMENT	86,700,000.00	86,700,000.00	16,940,509.35	34,147,710.65	39.4%	52,552,289.35
71051	UNEMPLOYMENT	86,700,000.00	86,700,000.00	16,940,509.35	34,147,710.65	39.4%	52,552,289.35
7109	SOCIAL PROTECTION N.E.C.	5,015,464,000.00	5,265,464,000.00	30,757,460.63	223,873,992.14	4.3%	5,041,590,007.86
71091	SOCIAL PROTECTION N.E.C.	5,015,464,000.00	5,265,464,000.00	30,757,460.63	223,873,992.14	4.3%	5,041,590,007.86

Table 11: Personnel Expenditure by Function

Jigawa State Government Budget Performance Report 2023 Q2 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	57,120,000,000.00	57,220,000,000.00	11,648,759,049.21	23,472,096,308.39	41.0%	33,747,903,691.61
701	GENERAL PUBLIC SERVICES	3,699,588,000.00	3,799,588,000.00	483,549,910.25	1,217,774,649.85	32.1%	2,581,813,350.15
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,866,728,000.00	1,866,728,000.00	254,157,365.16	625,022,095.89	33.5%	1,241,705,940.11
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,275,100,000.00	1,275,100,000.00	130,081,976.36	369,549,423.19	29.0%	905,550,576.81
70112	FINANCIAL AND FISCAL AFFAIRS	591,628,000.00	591,628,000.00	124,075,388.80	255,472,672.70	43.2%	336,155,327.30
7013	GENERAL SERVICES	1,772,160,000.00	1,872,160,000.00	222,376,628.29	578,635,720.95	30.9%	1,293,524,279.05
70131	GENERAL PERSONNEL SERVICES	1,132,600,000.00	1,232,600,000.00	145,965,046.03	395,093,262.51	32.1%	837,506,737.49
70132	OVERALL PLANNING AND STATISTICAL SERVICES	63,800,000.00	63,800,000.00	10,401,524.28	20,803,053.66	32.6%	42,996,946.34
70133	OTHER GENERAL SERVICES	575,760,000.00	575,760,000.00	66,010,057.98	162,739,404.78	28.3%	413,020,595.22
7016	GENERAL PUBLIC SERVICES N.E.C.	60,700,000.00	60,700,000.00	7,015,916.80	14,116,833.01	23.3%	46,583,166.99
70161	GENERAL PUBLIC SERVICES N.E.C.	60,700,000.00	60,700,000.00	7,015,916.80	14,116,833.01	23.3%	46,583,166.99
703	PUBLIC ORDER AND SAFETY	1,999,261,000.00	1,999,261,000.00	520,293,450.08	850,642,607.20	42.5%	1,148,618,392.80
7032	FIRE PROTECTION SERVICES	90,000,000.00	90,000,000.00	20,081,843.25	40,073,686.50	44.5%	49,926,313.50
70321	FIRE PROTECTION SERVICES	90,000,000.00	90,000,000.00	20,081,843.25	40,073,686.50	44.5%	49,926,313.50
7033	LAW COURTS	1,909,261,000.00	1,909,261,000.00	500,211,606.83	810,568,920.70	42.5%	1,098,692,079.30
70331	LAW COURTS	1,909,261,000.00	1,909,261,000.00	500,211,606.83	810,568,920.70	42.5%	1,098,692,079.30
704	ECONOMIC AFFAIRS	1,210,770,000.00	1,210,770,000.00	324,949,047.98	517,749,369.99	42.8%	693,020,630.01
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	85,023,000.00	85,023,000.00	17,171,596.65	34,635,248.10	40.7%	50,387,751.90
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	85,023,000.00	85,023,000.00	17,171,596.65	34,635,248.10	40.7%	50,387,751.90
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	849,666,000.00	849,666,000.00	246,797,534.59	364,049,692.75	42.8%	485,616,307.25
70421	AGRICULTURE	849,666,000.00	849,666,000.00	246,797,534.59	364,049,692.75	42.8%	485,616,307.25
7043	FUEL AND ENERGY	26,321,000.00	26,321,000.00	6,665,321.00	12,552,687.40	47.7%	13,768,312.60
70435	ELECTRICITY	23,135,000.00	23,135,000.00	5,639,833.80	11,527,200.20	49.8%	11,607,799.80
70436	NON ELECTRIC ENERGY	3,186,000.00	3,186,000.00	1,025,487.20	1,025,487.20	32.2%	2,160,512.80
7044	MINING, MANUFACTURING, AND CONSTRUCTION	12,900,000.00	12,900,000.00	4,019,911.20	4,019,911.20	31.2%	8,880,088.80
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12,900,000.00	12,900,000.00	4,019,911.20	4,019,911.20	31.2%	8,880,088.80
7045	TRANSPORT	195,460,000.00	195,460,000.00	41,242,339.14	83,879,748.74	42.9%	111,580,251.26
70451	ROAD TRANSPORT	195,460,000.00	195,460,000.00	41,242,339.14	83,879,748.74	42.9%	111,580,251.26
7047	OTHER INDUSTRIES	41,400,000.00	41,400,000.00	9,052,345.40	18,612,081.80	45.0%	22,787,918.20
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	41,400,000.00	41,400,000.00	9,052,345.40	18,612,081.80	45.0%	22,787,918.20
705	ENVIRONMENTAL PROTECTION	540,400,000.00	540,400,000.00	131,160,802.08	307,666,640.96	56.9%	232,733,359.04
7051	WASTE MANAGEMENT	425,400,000.00	425,400,000.00	104,327,724.48	253,595,462.96	59.6%	171,804,537.04
70511	WASTE MANAGEMENT	425,400,000.00	425,400,000.00	104,327,724.48	253,595,462.96	59.6%	171,804,537.04
7056	ENVIRONMENTAL PROTECTION N.E.C.	115,000,000.00	115,000,000.00	26,833,077.60	54,071,178.00	47.0%	60,928,822.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	115,000,000.00	115,000,000.00	26,833,077.60	54,071,178.00	47.0%	60,928,822.00
706	HOUSING AND COMMUNITY AMMENITIES	730,230,000.00	730,230,000.00	175,623,635.01	337,675,792.91	46.2%	392,554,207.09
7061	HOUSING DEVELOPMENT	91,014,000.00	91,014,000.00	22,087,764.10	44,699,993.00	49.1%	46,314,007.00
70611	HOUSING DEVELOPMENT	91,014,000.00	91,014,000.00	22,087,764.10	44,699,993.00	49.1%	46,314,007.00
7062	COMMUNITY DEVELOPMENT	214,433,000.00	214,433,000.00	52,331,456.80	91,535,049.37	42.7%	122,897,950.63
70621	COMMUNITY DEVELOPMENT	214,433,000.00	214,433,000.00	52,331,456.80	91,535,049.37	42.7%	122,897,950.63
7063	WATER SUPPLY	424,783,000.00	424,783,000.00	101,204,414.11	201,440,750.54	47.4%	223,342,249.46
70631	WATER SUPPLY	424,783,000.00	424,783,000.00	101,204,414.11	201,440,750.54	47.4%	223,342,249.46
707	HEALTH	11,358,464,000.00	11,358,464,000.00	1,837,838,907.48	3,665,671,423.68	32.3%	7,692,792,576.32
7073	HOSPITAL SERVICES	5,113,964,000.00	5,113,964,000.00	1,501,983,929.54	1,770,225,390.74	34.6%	3,343,738,609.26
70731	GENERAL HOSPITAL SERVICES	4,239,961,000.00	4,239,961,000.00	1,475,995,276.98	1,475,995,276.98	34.8%	2,763,965,723.02
70732	SPECIALIZED HOSPITAL SERVICES	874,003,000.00	874,003,000.00	25,988,652.56	294,230,113.76	33.7%	579,772,886.24
7074	PUBLIC HEALTH SERVICES	5,194,500,000.00	5,194,500,000.00	42,225,508.00	1,271,227,759.42	24.5%	3,923,272,240.58
70741	PUBLIC HEALTH SERVICES	5,194,500,000.00	5,194,500,000.00	42,225,508.00	1,271,227,759.42	24.5%	3,923,272,240.58
7076	HEALTH N.E.C.	1,050,000,000.00	1,050,000,000.00	293,629,469.94	624,218,273.52	59.4%	425,781,726.48
70761	HEALTH N.E.C.	1,050,000,000.00	1,050,000,000.00	293,629,469.94	624,218,273.52	59.4%	425,781,726.48

Jigawa State Government Budget Performance Report 2023 Q2 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
708	RECREATION, CULTURE AND RELIGION	453,634,000.00	453,634,000.00	73,100,167.95	147,990,721.04	32.6%	305,643,278.96
7081	RECREATIONAL AND SPORTING SERVICES	106,877,000.00	106,877,000.00	13,360,184.73	27,089,181.86	25.3%	79,787,818.14
70811	RECREATIONAL AND SPORTING SERVICES	106,877,000.00	106,877,000.00	13,360,184.73	27,089,181.86	25.3%	79,787,818.14
7082	CULTURAL SERVICES	26,556,000.00	26,556,000.00	5,164,175.35	10,996,847.05	41.4%	15,559,152.95
70821	CULTURAL SERVICES	26,556,000.00	26,556,000.00	5,164,175.35	10,996,847.05	41.4%	15,559,152.95
7083	BROADCASTING AND PUBLISHING SERVICES	260,501,000.00	260,501,000.00	41,099,327.97	83,001,434.63	31.9%	177,499,565.37
70831	BROADCASTING AND PUBLISHING SERVICES	260,501,000.00	260,501,000.00	41,099,327.97	83,001,434.63	31.9%	177,499,565.37
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	59,700,000.00	59,700,000.00	13,476,479.90	26,903,257.50	45.1%	32,796,742.50
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	59,700,000.00	59,700,000.00	13,476,479.90	26,903,257.50	45.1%	32,796,742.50
709	EDUCATION	34,081,213,000.00	34,081,213,000.00	7,938,417,499.02	15,638,119,293.64	45.9%	18,443,093,706.36
7091	PRE-PRIMARY AND PRIMARY EDUCATION	21,377,064,000.00	21,377,064,000.00	4,787,130,875.74	9,542,435,850.93	44.6%	11,834,628,149.07
70912	PRIMARY EDUCATION	21,377,064,000.00	21,377,064,000.00	4,787,130,875.74	9,542,435,850.93	44.6%	11,834,628,149.07
7092	SECONDARY EDUCATION	1,862,972,000.00	1,862,972,000.00	454,183,307.81	910,184,693.65	48.9%	952,787,306.35
70922	UPPER-SECONDARY EDUCATION	1,862,972,000.00	1,862,972,000.00	454,183,307.81	910,184,693.65	48.9%	952,787,306.35
7094	TERTIARY EDUCATION	5,514,946,000.00	5,514,946,000.00	1,438,833,946.32	2,663,303,363.75	48.3%	2,851,642,636.25
70941	FIRST STAGE OF TERTIARY EDUCATION	2,823,758,000.00	2,823,758,000.00	765,172,161.83	1,332,424,966.69	47.2%	1,491,333,033.31
70942	SECOND STAGE OF TERTIARY EDUCATION	2,691,188,000.00	2,691,188,000.00	673,661,784.49	1,330,878,397.06	49.5%	1,360,309,602.94
7095	EDUCATION NOT DEFINABLE BY LEVEL	83,700,000.00	83,700,000.00	19,599,216.72	39,612,370.80	47.3%	44,087,629.20
70951	EDUCATION NOT DEFINABLE BY LEVEL	83,700,000.00	83,700,000.00	19,599,216.72	39,612,370.80	47.3%	44,087,629.20
7097	R & D EDUCATION	59,270,000.00	59,270,000.00	11,591,040.30	24,343,061.90	41.1%	34,926,938.10
70971	R & D EDUCATION	59,270,000.00	59,270,000.00	11,591,040.30	24,343,061.90	41.1%	34,926,938.10
7098	EDUCATION N.E.C.	5,183,261,000.00	5,183,261,000.00	1,227,079,112.13	2,458,239,952.61	47.4%	2,725,021,047.39
70981	EDUCATION N.E.C	5,183,261,000.00	5,183,261,000.00	1,227,079,112.13	2,458,239,952.61	47.4%	2,725,021,047.39
710	SOCIAL PROTECTION	3,046,440,000.00	3,046,440,000.00	163,825,629.36	788,805,809.12	25.9%	2,257,634,190.88
7102	OLD AGE	2,460,528,000.00	2,460,528,000.00	119,562,743.03	656,847,289.47	26.7%	1,803,680,710.53
71021	OLD AGE	2,460,528,000.00	2,460,528,000.00	119,562,743.03	656,847,289.47	26.7%	1,803,680,710.53
7103	SURVIVORS	165,130,000.00	165,130,000.00	-	2,939,152.04	1.8%	162,190,847.96
71031	SURVIVORS	165,130,000.00	165,130,000.00	-	2,939,152.04	1.8%	162,190,847.96
7104	FAMILY AND CHILDREN	51,558,000.00	51,558,000.00	11,437,554.60	22,875,109.20	44.4%	28,682,890.80
71041	FAMILY AND CHILDREN	51,558,000.00	51,558,000.00	11,437,554.60	22,875,109.20	44.4%	28,682,890.80
7105	UNEMPLOYMENT	74,100,000.00	74,100,000.00	16,940,509.35	34,147,710.65	46.1%	39,952,289.35
71051	UNEMPLOYMENT	74,100,000.00	74,100,000.00	16,940,509.35	34,147,710.65	46.1%	39,952,289.35
7109	SOCIAL PROTECTION N.E.C.	295,124,000.00	295,124,000.00	15,884,822.38	71,996,547.76	24.4%	223,127,452.24
71091	SOCIAL PROTECTION N.E.C.	295,124,000.00	295,124,000.00	15,884,822.38	71,996,547.76	24.4%	223,127,452.24

Table 12: Overhead Expenditure by Function

Jigawa State Government Budget Performance Report 2023 Q2 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	<i>Total Overhead Expenditure</i>	26,642,421,000.00	25,775,521,000.00	7,351,736,074.22	10,007,492,375.81	38.8%	15,768,028,624.19
701	GENERAL PUBLIC SERVICES	9,130,966,000.00	8,194,066,000.00	2,903,997,731.00	3,731,807,047.83	45.5%	4,462,258,952.17
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	4,854,341,000.00	4,874,441,000.00	1,593,025,660.77	2,015,172,604.36	41.3%	2,859,268,395.64
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,938,200,000.00	3,958,200,000.00	1,369,875,323.93	1,387,750,601.45	35.1%	2,570,449,398.55
70112	FINANCIAL AND FISCAL AFFAIRS	916,141,000.00	916,241,000.00	223,150,336.84	627,422,002.91	68.5%	288,818,997.09
7013	GENERAL SERVICES	3,187,325,000.00	2,230,325,000.00	779,184,409.54	950,240,988.78	42.6%	1,280,084,011.22
70131	GENERAL PERSONNEL SERVICES	1,309,000,000.00	1,294,000,000.00	346,561,483.42	354,959,247.68	27.4%	939,040,752.32
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,272,620,000.00	330,620,000.00	6,884,286.90	15,029,151.88	4.5%	315,590,848.12
70133	OTHER GENERAL SERVICES	605,705,000.00	605,705,000.00	425,738,639.22	580,252,589.22	95.8%	25,452,410.78
7016	GENERAL PUBLIC SERVICES N.E.C.	889,300,000.00	889,300,000.00	531,787,660.69	651,250,660.69	73.2%	238,049,339.31
70161	GENERAL PUBLIC SERVICES N.E.C.	889,300,000.00	889,300,000.00	531,787,660.69	651,250,660.69	73.2%	238,049,339.31
7017	PUBLIC DEBT TRANSACTIONS	200,000,000.00	200,000,000.00	-	115,142,794.00	57.6%	84,857,206.00
70171	PUBLIC DEBT TRANSACTIONS	200,000,000.00	200,000,000.00	-	115,142,794.00	57.6%	84,857,206.00
703	PUBLIC ORDER AND SAFETY	826,070,000.00	826,070,000.00	36,605,175.80	43,044,766.00	5.2%	783,025,234.00
7032	FIRE PROTECTION SERVICES	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
70321	FIRE PROTECTION SERVICES	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
7033	LAW COURTS	778,870,000.00	778,870,000.00	36,605,175.80	43,044,766.00	5.5%	735,825,234.00
70331	LAW COURTS	778,870,000.00	778,870,000.00	36,605,175.80	43,044,766.00	5.5%	735,825,234.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
704	ECONOMIC AFFAIRS	4,780,070,000.00	4,780,070,000.00	1,781,141,619.17	2,490,971,784.50	52.1%	2,289,098,215.50
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	28,290,000.00	28,290,000.00	-	-	0.0%	28,290,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	28,290,000.00	28,290,000.00	-	-	0.0%	28,290,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	40,400,000.00	40,400,000.00	5,669,446.79	6,916,928.42	17.1%	33,483,071.58
70421	AGRICULTURE	40,400,000.00	40,400,000.00	5,669,446.79	6,916,928.42	17.1%	33,483,071.58
7043	FUEL AND ENERGY	598,175,000.00	598,175,000.00	279,580,869.39	279,580,869.39	46.7%	318,594,130.61
70435	ELECTRICITY	598,175,000.00	598,175,000.00	279,580,869.39	279,580,869.39	46.9%	316,794,130.61
70436	NON ELECTRIC ENERGY	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	2,455,000.00	2,455,000.00	-	-	0.0%	2,455,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	2,455,000.00	2,455,000.00	-	-	0.0%	2,455,000.00
7045	TRANSPORT	4,047,750,000.00	4,047,750,000.00	1,481,277,519.99	2,178,644,380.00	53.8%	1,869,105,620.00
70451	ROAD TRANSPORT	4,047,750,000.00	4,047,750,000.00	1,481,277,519.99	2,178,644,380.00	53.8%	1,869,105,620.00
7047	OTHER INDUSTRIES	63,000,000.00	63,000,000.00	14,613,783.00	25,829,606.69	41.0%	37,170,393.31
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	63,000,000.00	63,000,000.00	14,613,783.00	25,829,606.69	41.0%	37,170,393.31
705	ENVIRONMENTAL PROTECTION	48,000,000.00	48,000,000.00	10,680,193.00	14,997,468.00	31.2%	33,002,532.00
7051	WASTE MANAGEMENT	37,800,000.00	37,800,000.00	8,994,193.00	13,311,468.00	35.2%	24,488,532.00
70511	WASTE MANAGEMENT	37,800,000.00	37,800,000.00	8,994,193.00	13,311,468.00	35.2%	24,488,532.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	10,200,000.00	10,200,000.00	1,686,000.00	1,686,000.00	16.5%	8,514,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	10,200,000.00	10,200,000.00	1,686,000.00	1,686,000.00	16.5%	8,514,000.00
706	HOUSING AND COMMUNITY AMMENITIES	3,151,000,000.00	3,151,000,000.00	1,199,933,437.96	1,703,641,712.20	54.1%	1,447,358,287.80
7061	HOUSING DEVELOPMENT	35,150,000.00	35,150,000.00	2,166,345.50	4,290,568.29	12.2%	30,859,431.71
70611	HOUSING DEVELOPMENT	35,150,000.00	35,150,000.00	2,166,345.50	4,290,568.29	12.2%	30,859,431.71
7062	COMMUNITY DEVELOPMENT	263,000,000.00	263,000,000.00	1,460,000.00	13,508,024.82	5.1%	249,491,975.18
70621	COMMUNITY DEVELOPMENT	263,000,000.00	263,000,000.00	1,460,000.00	13,508,024.82	5.1%	249,491,975.18
7063	WATER SUPPLY	2,852,850,000.00	2,852,850,000.00	1,196,307,092.46	1,685,843,119.09	59.1%	1,167,006,880.91
70631	WATER SUPPLY	2,852,850,000.00	2,852,850,000.00	1,196,307,092.46	1,685,843,119.09	59.1%	1,167,006,880.91

Jigawa State Government Budget Performance Report 2023 Q2 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
707	HEALTH	2,178,441,000.00	2,178,441,000.00	528,972,009.52	695,064,276.14	31.9%	1,483,376,723.86
7073	HOSPITAL SERVICES	1,431,471,000.00	1,431,471,000.00	247,307,215.11	412,962,908.44	28.8%	1,018,508,091.56
70731	GENERAL HOSPITAL SERVICES	1,244,405,000.00	1,244,405,000.00	245,743,295.11	411,398,988.44	33.1%	833,006,011.56
70732	SPECIALIZED HOSPITAL SERVICES	187,066,000.00	187,066,000.00	1,563,920.00	1,563,920.00	0.8%	185,502,080.00
7074	PUBLIC HEALTH SERVICES	148,470,000.00	148,470,000.00	46,886,760.41	47,323,333.70	31.9%	101,146,666.30
70741	PUBLIC HEALTH SERVICES	148,470,000.00	148,470,000.00	46,886,760.41	47,323,333.70	31.9%	101,146,666.30
7076	HEALTH N.E.C.	598,500,000.00	598,500,000.00	234,778,034.00	234,778,034.00	39.2%	363,721,966.00
70761	HEALTH N.E.C.	598,500,000.00	598,500,000.00	234,778,034.00	234,778,034.00	39.2%	363,721,966.00
708	RECREATION, CULTURE AND RELIGION	877,500,000.00	947,500,000.00	11,442,316.50	65,372,126.50	6.9%	882,127,873.50
7081	RECREATIONAL AND SPORTING SERVICES	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
7082	CULTURAL SERVICES	9,600,000.00	9,600,000.00	-	-	0.0%	9,600,000.00
70821	CULTURAL SERVICES	9,600,000.00	9,600,000.00	-	-	0.0%	9,600,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	105,100,000.00	105,100,000.00	11,442,316.50	11,442,316.50	10.9%	93,657,683.50
70831	BROADCASTING AND PUBLISHING SERVICES	105,100,000.00	105,100,000.00	11,442,316.50	11,442,316.50	10.9%	93,657,683.50
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	622,800,000.00	692,800,000.00	-	53,929,810.00	7.8%	638,870,190.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	622,800,000.00	692,800,000.00	-	53,929,810.00	7.8%	638,870,190.00
709	EDUCATION	5,571,054,000.00	5,571,054,000.00	874,883,263.02	1,255,187,747.76	22.5%	4,315,866,252.24
7091	PRE-PRIMARY AND PRIMARY EDUCATION	709,360,000.00	709,360,000.00	160,700,556.85	163,783,156.25	23.1%	545,576,843.75
70912	PRIMARY EDUCATION	709,360,000.00	709,360,000.00	160,700,556.85	163,783,156.25	23.1%	545,576,843.75
7092	SECONDARY EDUCATION	1,131,300,000.00	1,131,300,000.00	202,606,620.00	384,167,139.52	34.0%	747,132,860.48
70922	UPPER-SECONDARY EDUCATION	1,131,300,000.00	1,131,300,000.00	202,606,620.00	384,167,139.52	34.0%	747,132,860.48
7094	TERTIARY EDUCATION	1,704,477,000.00	1,704,477,000.00	196,583,146.17	388,782,338.87	22.8%	1,315,694,661.13
70941	FIRST STAGE OF TERTIARY EDUCATION	761,427,000.00	761,427,000.00	60,731,307.89	111,712,168.51	14.7%	649,714,831.49
70942	SECOND STAGE OF TERTIARY EDUCATION	943,050,000.00	943,050,000.00	135,851,838.28	277,070,170.36	29.4%	665,979,829.64
7095	EDUCATION NOT DEFINABLE BY LEVEL	5,807,000.00	5,807,000.00	-	-	0.0%	5,807,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	5,807,000.00	5,807,000.00	-	-	0.0%	5,807,000.00
7097	R & D EDUCATION	2,660,000.00	2,660,000.00	631,700.00	993,400.00	37.3%	1,666,600.00
70971	R & D EDUCATION	2,660,000.00	2,660,000.00	631,700.00	993,400.00	37.3%	1,666,600.00
7098	EDUCATION N.E.C.	2,017,450,000.00	2,017,450,000.00	314,361,240.00	317,461,713.12	15.7%	1,699,988,286.88
70981	EDUCATION N.E.C.	2,017,450,000.00	2,017,450,000.00	314,361,240.00	317,461,713.12	15.7%	1,699,988,286.88
710	SOCIAL PROTECTION	79,320,000.00	79,320,000.00	4,080,328.25	7,405,446.88	9.3%	71,914,553.12
7104	FAMILY AND CHILDREN	15,130,000.00	15,130,000.00	2,848,000.00	4,848,000.00	32.0%	10,282,000.00
71041	FAMILY AND CHILDREN	15,130,000.00	15,130,000.00	2,848,000.00	4,848,000.00	32.0%	10,282,000.00
7105	UNEMPLOYMENT	12,250,000.00	12,250,000.00	-	-	0.0%	12,250,000.00
71051	UNEMPLOYMENT	12,250,000.00	12,250,000.00	-	-	0.0%	12,250,000.00
7109	SOCIAL PROTECTION N.E.C.	51,940,000.00	51,940,000.00	1,232,328.25	2,557,446.88	4.9%	49,382,553.12
71091	SOCIAL PROTECTION N.E.C.	51,940,000.00	51,940,000.00	1,232,328.25	2,557,446.88	4.9%	49,382,553.12

Table 13: Capital Expenditure by Function

Jigawa State Government Budget Performance Report 2023 Q2 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	<i>Total Capital Expenditure</i>	94,773,000,000.00	108,440,000,000.00	25,120,417,117.38	42,540,840,847.29	39.2%	65,899,159,152.71
701	GENERAL PUBLIC SERVICES	4,056,300,000.00	4,371,300,000.00	344,627,033.15	515,499,209.30	11.8%	3,855,800,790.70
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	3,692,500,000.00	3,842,500,000.00	249,461,824.96	315,641,535.59	8.2%	3,526,858,464.41
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,740,000,000.00	2,890,000,000.00	218,718,224.96	267,391,535.59	9.3%	2,622,608,464.41
70112	FINANCIAL AND FISCAL AFFAIRS	952,500,000.00	952,500,000.00	30,743,600.00	48,250,000.00	5.1%	904,250,000.00
7013	GENERAL SERVICES	363,800,000.00	528,800,000.00	95,165,208.19	199,857,673.71	37.8%	328,942,326.29
70131	GENERAL PERSONNEL SERVICES	63,600,000.00	78,600,000.00	-	-	0.0%	78,600,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	73,000,000.00	73,000,000.00	-	-	0.0%	73,000,000.00
70133	OTHER GENERAL SERVICES	227,200,000.00	377,200,000.00	95,165,208.19	199,857,673.71	53.0%	177,342,326.29
703	PUBLIC ORDER AND SAFETY	1,775,600,000.00	1,807,600,000.00	32,250,537.50	32,250,537.50	1.8%	1,775,349,462.50
7031	POLICE SERVICES	129,500,000.00	129,500,000.00	-	-	0.0%	129,500,000.00
70311	POLICE SERVICES	129,500,000.00	129,500,000.00	-	-	0.0%	129,500,000.00
7032	FIRE PROTECTION SERVICES	328,000,000.00	328,000,000.00	-	-	0.0%	328,000,000.00
70321	FIRE PROTECTION SERVICES	328,000,000.00	328,000,000.00	-	-	0.0%	328,000,000.00
7033	LAW COURTS	1,318,100,000.00	1,350,100,000.00	32,250,537.50	32,250,537.50	2.4%	1,317,849,462.50
70331	LAW COURTS	1,318,100,000.00	1,350,100,000.00	32,250,537.50	32,250,537.50	2.4%	1,317,849,462.50
704	ECONOMIC AFFAIRS	28,987,350,000.00	39,037,350,000.00	16,094,384,167.33	24,238,862,247.17	62.1%	14,798,487,752.83
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,650,050,000.00	2,650,050,000.00	-	25,496,399.53	1.0%	2,624,553,600.47
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,650,050,000.00	2,650,050,000.00	-	25,496,399.53	1.0%	2,624,553,600.47
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	5,252,600,000.00	5,202,600,000.00	35,388,117.08	43,299,167.08	0.8%	5,159,300,832.92
70421	AGRICULTURE	5,186,600,000.00	5,136,600,000.00	35,388,117.08	43,299,167.08	0.8%	5,093,300,832.92
70422	FORESTRY	51,000,000.00	51,000,000.00	-	-	0.0%	51,000,000.00
70423	FISHING AND HUNTING	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
7043	FUEL AND ENERGY	1,686,700,000.00	1,686,700,000.00	251,539,892.40	409,544,034.69	24.3%	1,277,155,965.31
70435	ELECTRICITY	1,445,000,000.00	1,445,000,000.00	251,539,892.40	409,544,034.69	28.3%	1,035,455,965.31
70436	NON ELECTRIC ENERGY	241,700,000.00	241,700,000.00	-	-	0.0%	241,700,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	44,500,000.00	44,500,000.00	-	10,944,080.00	24.6%	33,555,920.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	44,500,000.00	44,500,000.00	-	10,944,080.00	24.6%	33,555,920.00
7045	TRANSPORT	18,991,500,000.00	29,091,500,000.00	15,796,724,558.28	23,738,846,966.30	81.6%	5,352,653,033.70
70451	ROAD TRANSPORT	18,741,500,000.00	28,941,500,000.00	15,796,724,558.28	23,738,846,966.30	82.0%	5,202,653,033.70
70454	AIR TRANSPORT	250,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
7047	OTHER INDUSTRIES	272,000,000.00	272,000,000.00	10,731,599.57	10,731,599.57	3.9%	261,268,400.43
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	240,000,000.00	240,000,000.00	-	-	0.0%	240,000,000.00
70473	TOURISM	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	12,000,000.00	12,000,000.00	10,731,599.57	10,731,599.57	89.4%	1,268,400.43
7048	R & D ECONOMIC AFFAIRS	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
705	ENVIRONMENTAL PROTECTION	4,874,150,000.00	5,874,150,000.00	60,807,794.28	463,739,864.76	7.9%	5,410,410,135.24
7051	WASTE MANAGEMENT	53,000,000.00	53,000,000.00	-	-	0.0%	53,000,000.00
70511	WASTE MANAGEMENT	53,000,000.00	53,000,000.00	-	-	0.0%	53,000,000.00
7053	POLLUTION ABATEMENT	7,000,000.00	7,000,000.00	-	385,000.00	5.5%	6,615,000.00
70531	POLLUTION ABATEMENT	7,000,000.00	7,000,000.00	-	385,000.00	5.5%	6,615,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	4,814,150,000.00	5,814,150,000.00	60,807,794.28	463,354,864.76	8.0%	5,350,795,135.24
70561	ENVIRONMENTAL PROTECTION N.E.C.	4,814,150,000.00	5,814,150,000.00	60,807,794.28	463,354,864.76	8.0%	5,350,795,135.24

Jigawa State Government Budget Performance Report 2023 Q2 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
706	HOUSING AND COMMUNITY AMMENITIES	7,915,150,000.00	7,815,150,000.00	1,420,486,726.21	2,736,624,079.47	35.0%	5,078,525,920.53
7061	HOUSING DEVELOPMENT	983,440,000.00	983,440,000.00	39,404,225.00	310,191,596.75	31.5%	673,248,403.25
70611	HOUSING DEVELOPMENT	983,440,000.00	983,440,000.00	39,404,225.00	310,191,596.75	31.5%	673,248,403.25
7062	COMMUNITY DEVELOPMENT	80,000,000.00	80,000,000.00	-	8,980,030.19	11.2%	71,019,969.81
70621	COMMUNITY DEVELOPMENT	80,000,000.00	80,000,000.00	-	8,980,030.19	11.2%	71,019,969.81
7063	WATER SUPPLY	6,351,710,000.00	6,351,710,000.00	1,251,152,050.18	2,287,522,001.50	36.0%	4,064,187,998.50
70631	WATER SUPPLY	6,351,710,000.00	6,351,710,000.00	1,251,152,050.18	2,287,522,001.50	36.0%	4,064,187,998.50
7064	STREET LIGHTING	500,000,000.00	400,000,000.00	129,930,451.03	129,930,451.03	32.5%	270,069,548.97
70641	STREET LIGHTING	500,000,000.00	400,000,000.00	129,930,451.03	129,930,451.03	32.5%	270,069,548.97
707	HEALTH	14,271,164,000.00	15,771,164,000.00	3,105,243,848.38	6,582,903,190.07	41.7%	9,188,260,809.93
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	118,000,000.00	118,000,000.00	-	-	0.0%	118,000,000.00
70711	MEDICAL PRODUCTS	118,000,000.00	118,000,000.00	-	-	0.0%	118,000,000.00
7072	OUTPATIENT SERVICES	2,270,000,000.00	2,270,000,000.00	1,219,167,074.92	1,219,167,074.92	53.7%	1,050,832,925.08
70722	SPECIALIZED MEDICAL SERVICES	2,270,000,000.00	2,270,000,000.00	1,219,167,074.92	1,219,167,074.92	53.7%	1,050,832,925.08
7073	HOSPITAL SERVICES	5,798,164,000.00	7,298,164,000.00	993,074,227.57	4,377,314,602.22	60.0%	2,920,849,397.78
70731	GENERAL HOSPITAL SERVICES	3,301,164,000.00	4,301,164,000.00	472,897,789.71	3,122,027,303.34	72.5%	1,179,136,696.66
70732	SPECIALIZED HOSPITAL SERVICES	1,560,000,000.00	2,060,000,000.00	255,127,477.86	990,238,338.88	48.1%	1,069,761,661.12
70733	MEDICAL AND MATERNITY CENTRE SERVICES	937,000,000.00	937,000,000.00	265,048,960.00	265,048,960.00	28.3%	671,951,040.00
7074	PUBLIC HEALTH SERVICES	6,054,000,000.00	6,054,000,000.00	893,002,545.89	986,421,512.93	16.3%	5,067,578,487.07
70741	PUBLIC HEALTH SERVICES	6,054,000,000.00	6,054,000,000.00	893,002,545.89	986,421,512.93	16.3%	5,067,578,487.07
7075	R & D HEALTH	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
70751	R & D HEALTH	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
7076	HEALTH N.E.C.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
70761	HEALTH N.E.C.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
708	RECREATION, CULTURE AND RELIGION	764,306,000.00	764,306,000.00	6,381,082.00	6,381,082.00	0.8%	757,924,918.00
7081	RECREATIONAL AND SPORTING SERVICES	307,000,000.00	307,000,000.00	-	-	0.0%	307,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	307,000,000.00	307,000,000.00	-	-	0.0%	307,000,000.00
7082	CULTURAL SERVICES	50,500,000.00	50,500,000.00	-	-	0.0%	50,500,000.00
70821	CULTURAL SERVICES	50,500,000.00	50,500,000.00	-	-	0.0%	50,500,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	258,506,000.00	258,506,000.00	6,381,082.00	6,381,082.00	2.5%	252,124,918.00
70831	BROADCASTING AND PUBLISHING SERVICES	258,506,000.00	258,506,000.00	6,381,082.00	6,381,082.00	2.5%	252,124,918.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	148,300,000.00	148,300,000.00	-	-	0.0%	148,300,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	148,300,000.00	148,300,000.00	-	-	0.0%	148,300,000.00
709	EDUCATION	26,497,131,000.00	27,117,131,000.00	4,040,904,618.53	7,813,960,639.52	28.8%	19,303,170,360.48
7091	PRE-PRIMARY AND PRIMARY EDUCATION	10,327,040,000.00	10,327,040,000.00	1,173,462,550.50	1,654,942,450.55	16.0%	8,672,097,549.45
70912	PRIMARY EDUCATION	10,327,040,000.00	10,327,040,000.00	1,173,462,550.50	1,654,942,450.55	16.0%	8,672,097,549.45
7092	SECONDARY EDUCATION	2,587,694,000.00	2,587,694,000.00	941,898,148.28	2,001,586,932.56	77.4%	586,107,067.44
70922	UPPER-SECONDARY EDUCATION	2,587,694,000.00	2,587,694,000.00	941,898,148.28	2,001,586,932.56	77.4%	586,107,067.44
7094	TERTIARY EDUCATION	10,218,457,000.00	10,838,457,000.00	1,829,417,451.82	3,416,084,759.48	31.5%	7,422,372,240.52
70941	FIRST STAGE OF TERTIARY EDUCATION	3,726,013,000.00	4,026,013,000.00	75,381,226.86	616,229,210.39	15.3%	3,409,783,789.61
70942	SECOND STAGE OF TERTIARY EDUCATION	6,492,444,000.00	6,812,444,000.00	1,754,036,224.96	2,799,855,549.09	41.1%	4,012,588,450.91
7095	EDUCATION NOT DEFINABLE BY LEVEL	2,887,440,000.00	2,887,440,000.00	-	645,220,029.00	22.3%	2,242,219,971.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	2,887,440,000.00	2,887,440,000.00	-	645,220,029.00	22.3%	2,242,219,971.00
7097	R & D EDUCATION	60,600,000.00	60,600,000.00	-	-	0.0%	60,600,000.00
70971	R & D EDUCATION	60,600,000.00	60,600,000.00	-	-	0.0%	60,600,000.00
7098	EDUCATION N.E.C.	415,900,000.00	415,900,000.00	96,126,467.93	96,126,467.93	23.1%	319,773,532.07
70981	EDUCATION N.E.C.	415,900,000.00	415,900,000.00	96,126,467.93	96,126,467.93	23.1%	319,773,532.07
710	SOCIAL PROTECTION	5,631,849,000.00	5,881,849,000.00	15,331,310.00	150,619,997.50	2.6%	5,731,229,002.50
7104	FAMILY AND CHILDREN	1,054,249,000.00	1,054,249,000.00	1,691,000.00	8,900,000.00	0.8%	1,045,349,000.00
71041	FAMILY AND CHILDREN	1,054,249,000.00	1,054,249,000.00	1,691,000.00	8,900,000.00	0.8%	1,045,349,000.00
7109	SOCIAL PROTECTION N.E.C.	4,577,600,000.00	4,827,600,000.00	13,640,310.00	141,719,997.50	2.9%	4,685,880,002.50
71091	SOCIAL PROTECTION N.E.C.	4,577,600,000.00	4,827,600,000.00	13,640,310.00	141,719,997.50	2.9%	4,685,880,002.50

Table 14: Other Expenditure by Function

Jigawa State Government Budget Performance Report 2023 Q2 - Other Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
Total Other Expenditure							
701	GENERAL PUBLIC SERVICES	6,539,579,000.00	6,639,479,000.00	2,580,104,963.42	4,382,103,308.79	66.0%	2,257,375,691.21
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	6,413,139,000.00	6,513,039,000.00	2,579,404,963.42	4,371,383,408.79	67.1%	2,141,655,591.21
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,229,459,000.00	1,229,359,000.00	52,350,185.42	323,962,567.73	26.4%	905,396,432.27
70112	FINANCIAL AND FISCAL AFFAIRS	120,300,000.00	120,300,000.00	200,000.00	200,000.00	0.2%	120,100,000.00
7013	GENERAL SERVICES	329,680,000.00	429,680,000.00	1,142,016,355.00	1,620,289,740.00	377.1%	- 1,190,609,740.00
70131	GENERAL PERSONNEL SERVICES	14,400,000.00	14,400,000.00	1,870,000.00	1,870,000.00	13.0%	12,530,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	180,000.00	180,000.00	-	1,755,000.00	975.0%	- 1,575,000.00
70133	OTHER GENERAL SERVICES	315,100,000.00	415,100,000.00	1,140,146,355.00	1,616,664,740.00	389.5%	- 1,201,564,740.00
7017	PUBLIC DEBT TRANSACTIONS	4,800,000,000.00	4,800,000,000.00	1,371,703,753.00	2,400,461,761.06	50.0%	2,399,538,238.94
70171	PUBLIC DEBT TRANSACTIONS	4,800,000,000.00	4,800,000,000.00	1,371,703,753.00	2,400,461,761.06	50.0%	2,399,538,238.94
7018	TRANSFERS OFA GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	54,000,000.00	54,000,000.00	13,334,670.00	26,669,340.00	49.4%	27,330,660.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	54,000,000.00	54,000,000.00	13,334,670.00	26,669,340.00	49.4%	27,330,660.00
703	PUBLIC ORDER AND SAFETY	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
7033	LAW COURTS	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
70331	LAW COURTS	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
704	ECONOMIC AFFAIRS	450,000.00	450,000.00	20,000.00	20,000.00	4.4%	430,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	400,000.00	400,000.00	-	-	0.0%	400,000.00
70421	AGRICULTURE	400,000.00	400,000.00	-	-	0.0%	400,000.00
7045	TRANSPORT	50,000.00	50,000.00	20,000.00	20,000.00	40.0%	30,000.00
70451	ROAD TRANSPORT	50,000.00	50,000.00	20,000.00	20,000.00	40.0%	30,000.00
705	ENVIRONMENTAL PROTECTION	200,000.00	200,000.00	-	-	0.0%	200,000.00
7051	WASTE MANAGEMENT	200,000.00	200,000.00	-	-	0.0%	200,000.00
70511	WASTE MANAGEMENT	200,000.00	200,000.00	-	-	0.0%	200,000.00
706	HOUSING AND COMMUNITY AMMENITIES	1,550,000.00	1,550,000.00	130,000.00	230,000.00	14.8%	1,320,000.00
7061	HOUSING DEVELOPMENT	250,000.00	250,000.00	-	-	0.0%	250,000.00
70611	HOUSING DEVELOPMENT	250,000.00	250,000.00	-	-	0.0%	250,000.00
7062	COMMUNITY DEVELOPMENT	900,000.00	900,000.00	-	100,000.00	11.1%	800,000.00
70621	COMMUNITY DEVELOPMENT	900,000.00	900,000.00	-	100,000.00	11.1%	800,000.00
7063	WATER SUPPLY	400,000.00	400,000.00	130,000.00	130,000.00	32.5%	270,000.00
70631	WATER SUPPLY	400,000.00	400,000.00	130,000.00	130,000.00	32.5%	270,000.00
707	HEALTH	1,450,000.00	1,450,000.00	-	-	0.0%	1,450,000.00
7073	HOSPITAL SERVICES	1,450,000.00	1,450,000.00	-	-	0.0%	1,450,000.00
70731	GENERAL HOSPITAL SERVICES	450,000.00	450,000.00	-	-	0.0%	450,000.00
70732	SPECIALIZED HOSPITAL SERVICES	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
708	RECREATION, CULTURE AND RELIGION	1,470,000.00	1,470,000.00	-	-	0.0%	1,470,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	1,470,000.00	1,470,000.00	-	-	0.0%	1,470,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	1,470,000.00	1,470,000.00	-	-	0.0%	1,470,000.00
709	EDUCATION	28,100,000.00	28,100,000.00	550,000.00	869,900.00	3.1%	27,230,100.00
7094	TERTIARY EDUCATION	26,650,000.00	26,650,000.00	550,000.00	854,900.00	3.2%	25,795,100.00
70941	FIRST STAGE OF TERTIARY EDUCATION	2,700,000.00	2,700,000.00	90,000.00	170,600.00	6.3%	2,529,400.00
70942	SECOND STAGE OF TERTIARY EDUCATION	23,950,000.00	23,950,000.00	460,000.00	684,300.00	2.9%	23,265,700.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	100,000.00	100,000.00	-	-	0.0%	100,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	100,000.00	100,000.00	-	-	0.0%	100,000.00
7098	EDUCATION N.E.C.	1,350,000.00	1,350,000.00	-	15,000.00	1.1%	1,335,000.00
70981	EDUCATION N.E.C.	1,350,000.00	1,350,000.00	-	15,000.00	1.1%	1,335,000.00
710	SOCIAL PROTECTION	91,220,000.00	91,220,000.00	-	9,600,000.00	10.5%	81,620,000.00
7104	FAMILY AND CHILDREN	70,000.00	70,000.00	-	2,000,000.00	2857.1%	- 1,930,000.00
71041	FAMILY AND CHILDREN	70,000.00	70,000.00	-	2,000,000.00	2857.1%	- 1,930,000.00
7105	UNEMPLOYMENT	350,000.00	350,000.00	-	-	0.0%	350,000.00
71051	UNEMPLOYMENT	350,000.00	350,000.00	-	-	0.0%	350,000.00
7109	SOCIAL PROTECTION N.E.C.	90,800,000.00	90,800,000.00	-	7,600,000.00	8.4%	83,200,000.00
71091	SOCIAL PROTECTION N.E.C.	90,800,000.00	90,800,000.00	-	7,600,000.00	8.4%	83,200,000.00