



2023 Q1 BPR

## JIGAWA STATE GOVERNMENT

# 2023 FIRST QUARTER [Q1] BUDGET IMPLEMENTATION PERFORMANCE REPORT

Compiled by

Directorate of Budget and Economic Planning

Block A, New State Secretariat Complex

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## Contents

1	Summary of Performance .....	3
1.A	Introduction .....	3
1.B	Revenue Performance .....	3
1.C	Recurrent Expenditure Performance .....	3
1.D	Capital Expenditure Performance.....	3
1.E	Conclusions .....	<b>Error! Bookmark not defined.</b>
2	Budget Reports.....	5
2.A	Summary .....	5
2.B	Revenue by Administrative Classification .....	6
2.C	Revenue by Economic Classification.....	8
2.D	Expenditure by Administrative Classification .....	11
2.E	Expenditure by Economic Classification .....	24
2.F	Expenditure by Function.....	31
2.G	Capital Expenditure Details.....	40

## List of Reports

Table 1: Budget Summary .....	5
Table 2: Total Revenue by Administrative Classification .....	6
Table 3: Total Revenue by Economic Classification .....	8
Table 4: Total Expenditure by Administrative Classification.....	11
Table 5: Personnel Expenditure by Administrative Classification .....	14
Table 6: Overhead Expenditure by Administrative Classification .....	17
Table 7: Capital Expenditure by Administrative Classification .....	20
Table 8: Other Expenditure by Administrative Classification.....	22
Table 9: Total Expenditure by Economic Classification .....	24
Table 10: Total Expenditure by Function.....	31
Table 11: Personnel Expenditure by Function.....	33
Table 12: Overhead Expenditure by Function .....	35
Table 13: Capital Expenditure by Function .....	37
Table 14: Other Expenditure by Function.....	39
Table 16: Capital Expenditure by Project .....	40

# 1 Summary of Performance

## 1.A Introduction

This Budget Performance Report for Jigawa State is prepared quarterly and issued within 4 weeks from 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 expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q1, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This Q1 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 Directorate of Budget and Economic Planning based on budget outturns gathered from various sources especially the Treasury, Salary & Pensions Directorate, and other MDAs. In addition to this the report it has also published on the Budget Directorate and State's website including [www.jigawastate.gov.ng](http://www.jigawastate.gov.ng). and [www.jsbepd.org](http://www.jsbepd.org).

The total budget as revised approved is **N198,075,000,000** includes Approved Supplementary Budget of N13,000,000,000. On the expenditure side, this comprises capital development programmes. On the income side, the figure comprises of recurrent incomes and capital receipts.

The overall Revenue performance indicated a good performance. Total accrual as at the end of Q1 (including Opening Balance) was about N65.127 billion. While this is equivalent to about 32.9% of the total appropriated income. 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 accruals, the performance will still be 19.7% which could be satisfactory.

## 1.B Recurrent Expenditure Performance

Details of Expenditure Performance are all presented in the relevant tables in the appendixes.

Against the total appropriated recurrent expenditure of almost N90.302 billion, the sum of almost N17.776 billion was reported as the total recurrent expenditure outturn for the first quarter for the available data. The total recurrent expenditure outturns amounted to about 19.68% of the total appropriated recurrent expenditure. This could be adjudged as a good performance. While Personnel Costs performed 22.9% and Overhead/Other recurrent expenditure performed 10.8% which indicated that the performance of personnel cost could be good but for the Overhead and other recurrent there are low performance due to low submission from the MDAs and timely limit for the publication of the report, so we are expecting high outturns in the Second Quarter report.

## 1.C Capital Expenditure Performance

Total capital expenditure as at the end of Q1 as presented below amounted to about N17.434 billion equivalents to about 16.2% of the total appropriated capital expenditure of N107.773 billion includes Supplementary Appropriation of N13.0 billion. While details are presented in the appendixes.

## 1.D Conclusion

In conclusion, the overall Q1 Budget Implementation Report indicated good performance in most of the revenue and expenditure areas. However, as observed, the performance in recurrent expenditure is below expectation specifically Overheads/Other recurrent expenditure was due to low report from the MDAs, those unreported expenditure for all segment will be reported at the second quarter report, overall performance on capital expenditure its look good even with supplementary appropriation, the best performing functional areas include Education, Works, and perhaps Health, all other functional areas performed much below expectation as at first quarter.

## 2 Budget Reports

### 2.A Summary

**Table 1: Budget Summary**

Jigawa State Government 2023 Q1 Budget Performance Report - Summary

Item	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
<b>Opening Balance</b>	<b>15,604,000,000.00</b>	<b>15,604,000,000.00</b>	<b>26,086,140,855.41</b>	<b>26,086,140,855.41</b>	<b>167.2%</b>	<b>- 10,482,140,855.41</b>
<b>Recurrent Revenue</b>	<b>94,656,619,000.00</b>	<b>107,156,619,000.00</b>	<b>27,894,179,154.98</b>	<b>27,894,179,154.98</b>	<b>26.0%</b>	<b>79,262,439,845.02</b>
11 - GOVERNMENT SHARE OF FAAC	79,215,000,000.00	91,415,000,000.00	23,342,295,221.66	23,342,295,221.66	25.5%	68,072,704,778.34
12 - Independent Revenue	15,441,619,000.00	15,741,619,000.00	4,551,883,933.32	4,551,883,933.32	28.9%	11,189,735,066.68
<b>Recurrent Expenditure</b>	<b>90,302,000,000.00</b>	<b>90,302,000,000.00</b>	<b>17,775,861,514.10</b>	<b>17,775,861,514.10</b>	<b>19.7%</b>	<b>72,526,138,485.90</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	57,120,000,000.00	57,120,000,000.00	13,077,827,809.11	13,077,827,809.11	22.9%	44,042,172,190.89
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	33,182,000,000.00	33,182,000,000.00	4,698,033,704.99	4,698,033,704.99	14.2%	28,483,966,295.01
<i>Breakdown of Other Recurrent Costs</i>						
2202 - OVERHEAD COST	26,642,421,000.00	26,642,421,000.00	2,872,410,649.62	2,872,410,649.62	10.8%	23,770,010,350.38
OTHER RECURRENT (2203-2209)	6,539,579,000.00	6,539,579,000.00	1,825,623,055.37	1,825,623,055.37	27.9%	4,713,955,944.63
<b>Transfer to Capital Account</b>	<b>19,958,619,000.00</b>	<b>32,458,619,000.00</b>	<b>36,204,458,496.29</b>	<b>36,204,458,496.29</b>	<b>111.5%</b>	<b>- 3,745,839,496.29</b>
<b>Other Receipts</b>	<b>74,814,381,000.00</b>	<b>75,314,381,000.00</b>	<b>11,146,211,483.98</b>	<b>11,146,211,483.98</b>	<b>14.8%</b>	<b>64,168,169,516.02</b>
13 - AID AND GRANTS	71,414,381,000.00	71,914,381,000.00	11,146,211,483.98	11,146,211,483.98	15.5%	60,768,169,516.02
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	3,400,000,000.00	3,400,000,000.00	-	-	0.0%	3,400,000,000.00
<b>Capital Expenditure</b>	<b>94,773,000,000.00</b>	<b>107,773,000,000.00</b>	<b>17,433,627,488.99</b>	<b>17,433,627,488.99</b>	<b>16.2%</b>	<b>90,339,372,511.01</b>
23 - Capital Expenditure	94,773,000,000.00	107,773,000,000.00	17,433,627,488.99	17,433,627,488.99	16.2%	90,339,372,511.01
<b>Total Revenue (including OB)</b>	<b>185,075,000,000.00</b>	<b>198,075,000,000.00</b>	<b>65,126,531,494.37</b>	<b>65,126,531,494.37</b>	<b>32.9%</b>	<b>132,948,468,505.63</b>
<b>Total Expenditure</b>	<b>185,075,000,000.00</b>	<b>198,075,000,000.00</b>	<b>35,209,489,003.09</b>	<b>35,209,489,003.09</b>	<b>17.8%</b>	<b>162,865,510,996.91</b>

## 2.B Revenue by Administrative Classification

**Table 2: Total Revenue by Administrative Classification**

Jigawa State Government Budget Performance Report 2023 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
<b>010000000000</b>	<b>Total Revenue</b>	<b>169,471,000,000.00</b>	<b>182,471,000,000.00</b>	<b>39,040,390,638.96</b>	<b>39,040,390,638.96</b>	<b>21.4%</b>	<b>143,430,609,361.04</b>
<b>011100000000</b>	<b>Administrative</b>	<b>1,457,832,000.00</b>	<b>1,457,832,000.00</b>	<b>217,032,560.89</b>	<b>217,032,560.89</b>	<b>14.9%</b>	<b>1,240,799,439.11</b>
<b>011100000000</b>	<b>Government House</b>	<b>6,600,000.00</b>	<b>6,600,000.00</b>	<b>1,635,000.00</b>	<b>1,635,000.00</b>	<b>24.8%</b>	<b>4,965,000.00</b>
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	1,635,000.00	1,635,000.00	46.7%	1,865,000.00
011103700100	Pilgrim Welfare Agency	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>389,972,000.00</b>	<b>389,972,000.00</b>	<b>129,818,500.00</b>	<b>129,818,500.00</b>	<b>33.3%</b>	<b>260,153,500.00</b>
016100100100	Office of the SSG Admin & Finance Directorate	500,000.00	500,000.00	-	-	0.0%	500,000.00
016100200100	Chieftaincy & Religious Affairs Department	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
016100400100	Special Service Directorate	366,972,000.00	366,972,000.00	119,463,000.00	119,463,000.00	32.6%	247,509,000.00
016100500100	Council Affairs Department	20,000,000.00	20,000,000.00	10,355,500.00	10,355,500.00	51.8%	9,644,500.00
<b>012500000000</b>	<b>Office of the Head of State Civil Service</b>	<b>153,150,000.00</b>	<b>153,150,000.00</b>	-	-	<b>0.0%</b>	<b>153,150,000.00</b>
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	-	-	0.0%	152,200,000.00
<b>014000000000</b>	<b>Office of the Auditor General</b>	<b>302,410,000.00</b>	<b>302,410,000.00</b>	<b>85,579,060.89</b>	<b>85,579,060.89</b>	<b>28.3%</b>	<b>216,830,939.11</b>
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	85,579,060.89	85,579,060.89	28.4%	216,130,939.11
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	-	-	<b>0.0%</b>	<b>3,200,000.00</b>
014700100100	Civil Service Commission	3,200,000.00	3,200,000.00	-	-	0.0%	3,200,000.00
<b>014800000000</b>	<b>State Independent Electoral Commission</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,000,000.00</b>
014800100100	State Independent Electoral Commission	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>601,500,000.00</b>	<b>601,500,000.00</b>	-	-	<b>0.0%</b>	<b>601,500,000.00</b>
014900100100	Local Government Service Commission	601,500,000.00	601,500,000.00	-	-	0.0%	601,500,000.00
<b>020000000000</b>	<b>Economic</b>	<b>144,166,450,000.00</b>	<b>157,166,450,000.00</b>	<b>37,489,736,039.35</b>	<b>37,489,736,039.35</b>	<b>23.9%</b>	<b>119,676,713,960.65</b>
<b>021500000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>3,447,291,000.00</b>	<b>3,447,291,000.00</b>	<b>82,000.00</b>	<b>82,000.00</b>	<b>0.0%</b>	<b>3,447,209,000.00</b>
021500100100	Ministry of Agriculture & Natural Resources	524,241,000.00	524,241,000.00	82,000.00	82,000.00	0.0%	524,159,000.00
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	-	-	0.0%	2,922,000,000.00
<b>022000000000</b>	<b>Ministry of Finance &amp; Economic Planning</b>	<b>130,561,199,000.00</b>	<b>143,061,199,000.00</b>	<b>36,290,433,817.00</b>	<b>36,290,433,817.00</b>	<b>25.4%</b>	<b>106,770,765,183.00</b>
022000100100	Ministry of Finance & Economic Planning	126,078,674,000.00	138,578,674,000.00	32,256,330,518.01	32,256,330,518.01	23.3%	106,322,343,481.99
022000300100	Budget and Economic Planning Directorate	150,200,000.00	150,200,000.00	-	-	0.0%	150,200,000.00
022000800100	State Internal Revenue Service	4,332,325,000.00	4,332,325,000.00	4,034,103,298.99	4,034,103,298.99	93.1%	298,221,701.01
<b>022200000000</b>	<b>Ministry Of Commerce, Industries and Co-operatives</b>	<b>67,400,000.00</b>	<b>67,400,000.00</b>	<b>710,000.00</b>	<b>710,000.00</b>	<b>1.1%</b>	<b>66,690,000.00</b>
022200100100	Ministry of Commerce, Industries and Co-operatives	16,800,000.00	16,800,000.00	710,000.00	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
<b>022700000000</b>	<b>Directorate Of Economic Empowerment</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	-	-	<b>0.0%</b>	<b>100,000,000.00</b>
022700100100	Directorate of Economic Empowerment	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
<b>023400000000</b>	<b>Ministry of Works &amp; Transport</b>	<b>7,298,860,000.00</b>	<b>7,798,860,000.00</b>	<b>699,193,926.25</b>	<b>699,193,926.25</b>	<b>9.0%</b>	<b>7,099,666,073.75</b>
023400100100	Ministry of Works & Transport	7,266,100,000.00	7,766,100,000.00	690,745,860.01	690,745,860.01	8.9%	7,075,354,139.99
023400400100	Jigawa Roads Maintenance Agency	4,000,000.00	4,000,000.00	8,448,066.24	8,448,066.24	211.2%	4,448,066.24
023400800100	Rural Electricity Board	27,760,000.00	27,760,000.00	-	-	0.0%	27,760,000.00
023400900100	Fire Service Directorate	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
<b>025200000000</b>	<b>Ministry Of Water Resources</b>	<b>2,017,600,000.00</b>	<b>2,017,600,000.00</b>	<b>489,148,253.00</b>	<b>489,148,253.00</b>	<b>24.2%</b>	<b>1,528,451,747.00</b>
025200100100	Ministry of Water Resources	1,440,300,000.00	1,440,300,000.00	481,840,749.00	481,840,749.00	33.5%	958,459,251.00
025210200100	Jigawa state Water Board	45,700,000.00	45,700,000.00	7,006,504.00	7,006,504.00	15.3%	38,693,496.00
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	301,000.00	301,000.00	3.0%	9,699,000.00
<b>026000000000</b>	<b>Ministry Of Land , Housing, Urban &amp; Regional Development</b>	<b>674,100,000.00</b>	<b>674,100,000.00</b>	<b>10,168,043.10</b>	<b>10,168,043.10</b>	<b>1.5%</b>	<b>663,931,956.90</b>
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	485,000,000.00	485,000,000.00	8,668,043.10	8,668,043.10	1.8%	476,331,956.90
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	1,500,000.00	1,500,000.00	1.6%	90,500,000.00
026000400100	Dutse Capital Development Authority (DCDA)	1,100,000.00	1,100,000.00	-	-	0.0%	1,100,000.00

## Jigawa State Government Budget Performance Report 2023 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
<b>030000000000</b>	<b>Law &amp; Justice</b>	<b>371,200,000.00</b>	<b>371,200,000.00</b>	<b>301,150,647.23</b>	<b>301,150,647.23</b>	<b>81.1%</b>	<b>70,049,352.77</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>21,200,000.00</b>	<b>21,200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>21,200,000.00</b>
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	-	-	0.0%	200,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>	<b>301,150,647.23</b>	<b>301,150,647.23</b>	<b>86.0%</b>	<b>48,849,352.77</b>
032600100100	Ministry of Justice	350,000,000.00	350,000,000.00	301,150,647.23	301,150,647.23	86.0%	48,849,352.77
<b>050000000000</b>	<b>Social</b>	<b>23,475,518,000.00</b>	<b>23,475,518,000.00</b>	<b>1,032,471,391.49</b>	<b>1,032,471,391.49</b>	<b>4.4%</b>	<b>22,443,046,608.51</b>
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>877,336,000.00</b>	<b>877,336,000.00</b>	<b>35,487,000.00</b>	<b>35,487,000.00</b>	<b>4.0%</b>	<b>841,849,000.00</b>
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	35,487,000.00	15.6%	191,849,000.00
<b>051700000000</b>	<b>Ministry of Education, Science &amp; Technology</b>	<b>12,564,897,000.00</b>	<b>12,564,897,000.00</b>	<b>758,432,141.64</b>	<b>758,432,141.64</b>	<b>6.0%</b>	<b>11,806,464,858.36</b>
051700100100	Ministry of Education, Science & Technology	41,000,000.00	41,000,000.00	-	-	0.0%	41,000,000.00
051700300100	State Universal Basic Education Board	6,297,100,000.00	6,297,100,000.00	-	-	0.0%	6,297,100,000.00
051700800100	Library Board	1,000,000.00	1,000,000.00	88,000.00	88,000.00	8.8%	912,000.00
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 Hadejia	640,323,000.00	640,323,000.00	85,751,944.00	85,751,944.00	13.4%	554,571,056.00
051701900100	Jigawa State College of Education	122,500,000.00	122,500,000.00	-	-	0.0%	122,500,000.00
051702100100	Sule Lamido University	3,288,459,000.00	3,288,459,000.00	611,586,032.10	611,586,032.10	18.6%	2,676,872,967.90
051705500100	Science & Technical Education Board	1,100,000.00	1,100,000.00	9,000.00	9,000.00	0.8%	1,091,000.00
051705600100	Jigawa State Scholarship Board	15,000,000.00	15,000,000.00	338,500.00	338,500.00	2.3%	14,661,500.00
051702600100	Dutse Model / Capital School	184,800,000.00	184,800,000.00	37,807,070.23	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	3,175,199.92	0.5%	646,264,800.08
051706100100	Institute of Information Technology	159,300,000.00	159,300,000.00	19,676,395.39	19,676,395.39	12.4%	139,623,604.61
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	-	-	0.0%	19,500,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>5,337,473,000.00</b>	<b>5,337,473,000.00</b>	<b>153,401,807.88</b>	<b>153,401,807.88</b>	<b>2.9%</b>	<b>5,184,071,192.12</b>
052100100100	Ministry of Health	1,781,600,000.00	1,781,600,000.00	-	-	0.0%	1,781,600,000.00
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	-	-	0.0%	133,000,000.00
052100600100	Dutse General Hospital	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
052100700100	Gumel General Hospital	141,450,000.00	141,450,000.00	-	-	0.0%	141,450,000.00
052100800100	Gwaram Cottage Hospital	59,700,000.00	59,700,000.00	24,609,070.00	24,609,070.00	41.2%	35,090,930.00
052100900100	Hadejia General Hospital	225,600,000.00	225,600,000.00	49,877,188.38	49,877,188.38	22.1%	175,722,811.62
052101100100	Jahun General Hospital	162,000,000.00	162,000,000.00	-	-	0.0%	162,000,000.00
052101200100	Kafin Hausa (Bulangu) Cottage Hospital	26,405,000.00	26,405,000.00	-	-	0.0%	26,405,000.00
052101300100	Kafin Hausa General Hospital	61,800,000.00	61,800,000.00	-	-	0.0%	61,800,000.00
052101400100	Kazaure General Hospital	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
052101500100	Kazaure Psychiatric Hospital	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052101600100	Ringim General Hospital	93,000,000.00	93,000,000.00	-	-	0.0%	93,000,000.00
052101800100	Primary Health Care Development Agency	1,720,000,000.00	1,720,000,000.00	70,776,517.00	70,776,517.00	4.1%	1,649,223,483.00
052102000100	School of Nursing Birnin Kudu	30,400,000.00	30,400,000.00	-	-	0.0%	30,400,000.00
052102100100	School of Midwifery Birnin Kudu	31,420,000.00	31,420,000.00	-	-	0.0%	31,420,000.00
052102200100	School of Nursing Hadejia	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	8,139,032.50	14.7%	47,322,967.50
052102500100	Rasheed 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
<b>053100000000</b>	<b>Ministry of Information, Youth, Sports &amp; Culture</b>	<b>91,112,000.00</b>	<b>91,112,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>91,112,000.00</b>
053100100100	Ministry of Information Youths, Sports and Culture	1,562,000.00	1,562,000.00	-	-	0.0%	1,562,000.00
053100200100	History and Culture Bureau	1,050,000.00	1,050,000.00	-	-	0.0%	1,050,000.00
053100300100	Jigawa State Television	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
053100400100	Jigawa State Broadcasting Corporation (Radio)	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
053100500100	Jigawa State Printing Press	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
053100700100	Jigawa State Sports Council	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>4,303,700,000.00</b>	<b>4,303,700,000.00</b>	<b>45,900.00</b>	<b>45,900.00</b>	<b>0.0%</b>	<b>4,303,654,100.00</b>
053500100100	Ministry of Environment	4,302,700,000.00	4,302,700,000.00	-	-	0.0%	4,302,700,000.00
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	1,000,000.00	1,000,000.00	45,900.00	45,900.00	4.6%	954,100.00
<b>055100000000</b>	<b>Ministry of Local Government</b>	<b>301,000,000.00</b>	<b>301,000,000.00</b>	<b>85,104,541.97</b>	<b>85,104,541.97</b>	<b>28.3%</b>	<b>215,895,458.03</b>
055100100100	Ministry Of Local Government	301,000,000.00	301,000,000.00	85,104,541.97	85,104,541.97	28.3%	215,895,458.03

## 2.C Revenue by Economic Classification

**Table 3: Total Revenue by Economic Classification**

Jigawa State Government Budget Performance Report 2023 Q1 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
<b>1</b>	<b>Revenue</b>	<b>169,471,000,000.00</b>	<b>182,471,000,000.00</b>	<b>39,040,390,638.96</b>	<b>39,040,390,638.96</b>	<b>21.4%</b>	<b>143,430,609,361.04</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>79,215,000,000.00</b>	<b>91,415,000,000.00</b>	<b>23,342,295,221.66</b>	<b>23,342,295,221.66</b>	<b>25.5%</b>	<b>68,072,704,778.34</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>79,215,000,000.00</b>	<b>91,415,000,000.00</b>	<b>23,342,295,221.66</b>	<b>23,342,295,221.66</b>	<b>25.5%</b>	<b>68,072,704,778.34</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>45,000,000,000.00</b>	<b>48,000,000,000.00</b>	<b>8,886,005,878.30</b>	<b>8,886,005,878.30</b>	<b>18.5%</b>	<b>39,113,994,121.70</b>
11010101	Statutory Allocation	45,000,000,000.00	48,000,000,000.00	8,886,005,878.30	8,886,005,878.30	18.5%	39,113,994,121.70
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>28,000,000,000.00</b>	<b>30,000,000,000.00</b>	<b>8,649,390,798.37</b>	<b>8,649,390,798.37</b>	<b>28.8%</b>	<b>21,350,609,201.63</b>
11010201	Share of VAT	28,000,000,000.00	30,000,000,000.00	8,649,390,798.37	8,649,390,798.37	28.8%	21,350,609,201.63
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>6,215,000,000.00</b>	<b>13,415,000,000.00</b>	<b>5,806,898,544.99</b>	<b>5,806,898,544.99</b>	<b>43.3%</b>	<b>7,608,101,455.01</b>
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	800,498,210.03	800,498,210.03	500.3%	640,498,210.03
11010305	Exchange Gain	130,000,000.00	130,000,000.00	168,280,117.43	168,280,117.43	129.4%	38,280,117.43
11010306	Share of Solid Minerals	158,000,000.00	158,000,000.00	-	-	0.0%	158,000,000.00
11010310	Refund of Excess Bank Charges from Federation Account	123,000,000.00	6,123,000,000.00	3,723,741,058.08	3,723,741,058.08	60.8%	2,399,258,941.92
11010311	Excess Non-Oil Distribution	2,000,000,000.00	2,000,000,000.00	881,774,848.22	881,774,848.22	44.1%	1,118,225,151.78
11010312	Ecological Fund	644,000,000.00	1,844,000,000.00	232,604,311.23	232,604,311.23	12.6%	1,611,395,688.77
<b>12</b>	<b>Independent Revenue</b>	<b>15,441,619,000.00</b>	<b>15,741,619,000.00</b>	<b>4,551,883,933.32</b>	<b>4,551,883,933.32</b>	<b>28.9%</b>	<b>11,189,735,066.68</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>5,656,170,000.00</b>	<b>4,056,000,000.00</b>	<b>4,032,777,515.23</b>	<b>4,032,777,515.23</b>	<b>71.3%</b>	<b>1,623,392,484.77</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>4,056,000,000.00</b>	<b>4,056,000,000.00</b>	<b>3,976,832,936.89</b>	<b>3,976,832,936.89</b>	<b>98.0%</b>	<b>79,167,063.11</b>
12010101	Pay-As-You-Earn (Public Sector)	3,500,000,000.00	3,500,000,000.00	3,764,696,967.59	3,764,696,967.59	107.6%	264,696,967.59
12010112	Pay-As-You-Earn (Non-Public-Sector)	500,000,000.00	500,000,000.00	209,975,768.40	209,975,768.40	42.0%	290,024,231.60
12010113	Direct Assessment Tax	56,000,000.00	56,000,000.00	2,160,200.90	2,160,200.90	3.9%	53,839,799.10
<b>120103</b>	<b>Other Taxes</b>	<b>1,600,170,000.00</b>	<b>1,600,170,000.00</b>	<b>55,944,578.34</b>	<b>55,944,578.34</b>	<b>3.5%</b>	<b>1,544,225,421.66</b>
12010301	Stamp Duty	1,201,000,000.00	1,201,000,000.00	-	-	0.0%	1,201,000,000.00
12010303	Development Tax/Levy	4,000,000.00	4,000,000.00	232,000.00	232,000.00	5.8%	3,768,000.00
12010307	Withholding Tax On Bank Deposits	100,000,000.00	100,000,000.00	45,037,365.91	45,037,365.91	45.0%	54,962,634.09
12010308	Withholding Tax on Non-limited Liability Company/Contractors	146,760,000.00	146,760,000.00	8,993,658.95	8,993,658.95	6.1%	137,766,341.05
12010309	Withholding Tax on Dividend	2,000,000.00	2,000,000.00	1,251,553.48	1,251,553.48	62.6%	748,446.52
12010310	Withholding Tax on Rent	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12010313	Withholding Tax on Contracts	410,000.00	410,000.00	-	-	0.0%	410,000.00
12010318	Property Tax	143,000,000.00	143,000,000.00	430,000.00	430,000.00	0.3%	142,570,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>9,785,449,000.00</b>	<b>10,085,449,000.00</b>	<b>519,106,418.09</b>	<b>519,106,418.09</b>	<b>5.1%</b>	<b>9,566,342,581.91</b>
<b>120201</b>	<b>Licenses - General</b>	<b>120,562,000.00</b>	<b>120,562,000.00</b>	<b>5,359,000.00</b>	<b>5,359,000.00</b>	<b>4.4%</b>	<b>115,203,000.00</b>
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	-	-	0.0%	5,000,000.00
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	1,805,000.00	1,805,000.00	12.0%	13,195,000.00
12020133	Drivers' Licenses	15,000,000.00	15,000,000.00	3,472,000.00	3,472,000.00	23.1%	11,528,000.00
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	-	-	0.0%	200,000.00
12020141	Hids and Skin Buyers License	1,500,000.00	1,500,000.00	82,000.00	82,000.00	5.5%	1,418,000.00
12020145	Licence Renewal of Private Hospitals/Clinics	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
12020146	Fire Safety Licence	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
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
<b>120204</b>	<b>Fees - General</b>	<b>2,432,380,000.00</b>	<b>2,432,380,000.00</b>	<b>441,348,616.20</b>	<b>441,348,616.20</b>	<b>18.1%</b>	<b>1,991,031,383.80</b>
12020402	Mislenous 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	-	-	0.0%	500,000.00
12020417	Contractor Registration Fees	3,000,000.00	3,000,000.00	1,635,000.00	1,635,000.00	54.5%	1,365,000.00
12020420	Pilgrims Welfare Fees	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00

## Jigawa State Government Budget Performance Report 2023 Q1 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
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	10,498,000.00	10,498,000.00	10.6%	88,302,000.00
12020437	Deeds Registration Fees	6,000,000.00	6,000,000.00	331,500.00	331,500.00	5.5%	5,668,500.00
12020438	Survey / Planning / Building Fees	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020441	Laboratory Fees	301,701,000.00	301,701,000.00	14,904,840.00	14,904,840.00	4.9%	286,796,160.00
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	1,424,500.00	1,424,500.00	7.1%	18,575,500.00
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	3,080,065.33	3,080,065.33	15.5%	16,839,934.67
12020450	Inspection Fees	1,000,000.00	1,000,000.00	45,900.00	45,900.00	4.6%	954,100.00
12020452	School/ Tuition/ Examination Fees	244,050,000.00	244,050,000.00	8,488,799.92	8,488,799.92	3.5%	235,561,200.08
12020453	Applications Fees	28,950,000.00	28,950,000.00	1,466,000.00	1,466,000.00	5.1%	27,484,000.00
12020455	School/ Tuition/ Registration / Exam / Certificate Fees - Postgraduate	433,140,000.00	433,140,000.00	53,638,570.23	53,638,570.23	12.4%	379,501,429.77
12020456	School/ Tuition/ Registration / Examination	376,421,000.00	376,421,000.00	13,681,305.39	13,681,305.39	3.6%	362,739,694.61
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	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	13,812,400.00	13,812,400.00	12.7%	94,909,600.00
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	-	-	0.0%	10,300,000.00
12020472	Certificate of Road Worthiness	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
12020473	Non refundable land application fees	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
12020475	Heavy Duty Permit	2,300,000.00	2,300,000.00	-	-	0.0%	2,300,000.00
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	-	-	0.0%	180,000,000.00
12020484	Registration of Private Medical Institutions	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00
12020485	Consultancy Services Fees	15,050,000.00	15,050,000.00	378,000.00	378,000.00	2.5%	14,672,000.00
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	301,000.00	301,000.00	4.3%	6,699,000.00
12020492	Water Charges	30,100,000.00	30,100,000.00	7,006,504.00	7,006,504.00	23.3%	23,093,496.00
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	1,500,000.00	1,500,000.00	2.4%	61,500,000.00
12020495	Passenger Manifest and Way Bill	2,000,000.00	2,000,000.00	2,180,000.00	2,180,000.00	109.0%	- 180,000.00
12020497	Vetting of Contract Agreement	350,000,000.00	350,000,000.00	301,150,647.23	301,150,647.23	86.0%	48,849,352.77
<b>120205</b>	<b>Fines - General</b>	<b>9,950,000.00</b>	<b>9,950,000.00</b>	<b>66,800.01</b>	<b>66,800.01</b>	<b>0.7%</b>	<b>9,883,199.99</b>
12020501	Fines	550,000.00	550,000.00	66,800.01	66,800.01	12.1%	483,199.99
12020502	Court Fines	9,400,000.00	9,400,000.00	-	-	0.0%	9,400,000.00
<b>120206</b>	<b>Sales - General</b>	<b>1,374,195,000.00</b>	<b>1,374,195,000.00</b>	<b>64,291,342.88</b>	<b>64,291,342.88</b>	<b>4.7%</b>	<b>1,309,903,657.12</b>
12020601	Sales Of Journal & Publications	340,000.00	340,000.00	335,500.00	335,500.00	98.7%	4,500.00
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	1,392,680.00	1,392,680.00	3.0%	44,790,320.00
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	43,592,338.38	43,592,338.38	5.9%	695,248,661.62
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	18,810,824.50	18,810,824.50	14.4%	111,470,175.50
12020623	Advertisement	65,250,000.00	65,250,000.00	-	-	0.0%	65,250,000.00
12020624	Livestock Sales	1,000,000.00	1,000,000.00	160,000.00	160,000.00	16.0%	840,000.00
12020628	Sales of Condemned 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
<b>120207</b>	<b>Earnings - General</b>	<b>798,343,000.00</b>	<b>798,343,000.00</b>	<b>7,434,272.50</b>	<b>7,434,272.50</b>	<b>0.9%</b>	<b>790,908,727.50</b>
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	426,000.00	426,000.00	17.0%	2,074,000.00
12020707	Earnings from Medical Services	199,188,000.00	199,188,000.00	784,000.00	784,000.00	0.4%	198,404,000.00
12020710	Earnings from Guest Houses	46,080,000.00	46,080,000.00	1,240,000.00	1,240,000.00	2.7%	44,840,000.00
12020713	Earnings From Library Services	1,000,000.00	1,000,000.00	88,000.00	88,000.00	8.8%	912,000.00
12020714	Earnings From ICT Services	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00
12020716	Earnings from Hire of Information Equipment	500,000.00	500,000.00	-	-	0.0%	500,000.00

## Jigawa State Government Budget Performance Report 2023 Q1 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
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	-	-	0.0%	400,000.00
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	-	-	0.0%	286,700,000.00
12020723	Car Hire / SUV Services	6,000,000.00	6,000,000.00	1,917,422.50	1,917,422.50	32.0%	4,082,577.50
12020724	Catering Services	73,000,000.00	73,000,000.00	-	-	0.0%	73,000,000.00
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	2,978,850.00	2,978,850.00	5.8%	48,446,150.00
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	-	-	0.0%	75,000,000.00
12020733	Earnings from Hall Hire	29,000,000.00	29,000,000.00	-	-	0.0%	29,000,000.00
<b>120208</b>	<b>Rent on Government Buildings - General</b>	<b>121,200,000.00</b>	<b>121,200,000.00</b>	-	-	<b>0.0%</b>	<b>121,200,000.00</b>
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
<b>120209</b>	<b>Rent on Land &amp; Others - General</b>	<b>124,000,000.00</b>	<b>124,000,000.00</b>	<b>424,459.00</b>	<b>424,459.00</b>	<b>0.3%</b>	<b>123,575,541.00</b>
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	424,459.00	424,459.00	0.4%	113,575,541.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>4,103,973,000.00</b>	<b>4,103,973,000.00</b>	<b>81,927.50</b>	<b>81,927.50</b>	<b>0.0%</b>	<b>4,103,891,072.50</b>
12021004	Motor Vehicle Refurbishing Loan	85,000,000.00	85,000,000.00	-	-	0.0%	85,000,000.00
12021006	Refunds - PAYE for FG Staffs in the State	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
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	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
12021012	Refund of Overpayment	-	-	81,927.50	81,927.50	-	81,927.50
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	15,973,000.00	-	-	0.0%	15,973,000.00
12021018	Repayment of Professional Advances	720,000,000.00	720,000,000.00	-	-	0.0%	720,000,000.00
<b>120212</b>	<b>Interest Earned</b>	<b>700,000,000.00</b>	<b>1,000,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,000,000,000.00</b>
12021212	Interest on Treasury Bills and Fixed Deposit	700,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
<b>120213</b>	<b>Reimbursement - General</b>	<b>846,000.00</b>	<b>846,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>11.8%</b>	<b>746,000.00</b>
12021302	Audit Fees	510,000.00	510,000.00	100,000.00	100,000.00	19.6%	410,000.00
12021307	Assistance for Up-keeps of Rehabilitation Centres	336,000.00	336,000.00	-	-	0.0%	336,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>71,414,381,000.00</b>	<b>71,914,381,000.00</b>	<b>11,146,211,483.98</b>	<b>11,146,211,483.98</b>	<b>15.5%</b>	<b>60,768,169,516.02</b>
<b>1301</b>	<b>AID</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	-	-	<b>0.0%</b>	<b>12,000,000.00</b>
<b>130101</b>	<b>DOMESTIC AID</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	-	-	<b>0.0%</b>	<b>12,000,000.00</b>
13010102	CAPITAL DOMESTIC AID	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
<b>1302</b>	<b>GRANTS</b>	<b>71,402,381,000.00</b>	<b>71,902,381,000.00</b>	<b>11,146,211,483.98</b>	<b>11,146,211,483.98</b>	<b>15.5%</b>	<b>60,756,169,516.02</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>64,396,781,000.00</b>	<b>64,396,781,000.00</b>	<b>11,146,211,483.98</b>	<b>11,146,211,483.98</b>	<b>17.3%</b>	<b>53,250,569,516.02</b>
13020102	CAPITAL GRANTS FROM FGN	25,921,940,000.00	25,921,940,000.00	2,770,483,041.99	2,770,483,041.99	10.7%	23,151,456,958.01
13020103	CURRENT GRANTS FROM LGAS	32,664,441,000.00	32,664,441,000.00	7,632,409,608.60	7,632,409,608.60	23.4%	25,032,031,391.40
13020104	CAPITAL GRANTS FROM LGAS	5,810,400,000.00	5,810,400,000.00	743,318,833.39	743,318,833.39	12.8%	5,067,081,166.61
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>7,005,600,000.00</b>	<b>7,505,600,000.00</b>	-	-	<b>0.0%</b>	<b>7,505,600,000.00</b>
13020202	CAPITAL FOREIGN GRANTS	7,005,600,000.00	7,505,600,000.00	-	-	0.0%	7,505,600,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>3,400,000,000.00</b>	<b>3,400,000,000.00</b>	-	-	<b>0.0%</b>	<b>3,400,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>3,400,000,000.00</b>	<b>3,400,000,000.00</b>	-	-	<b>0.0%</b>	<b>3,400,000,000.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>3,400,000,000.00</b>	<b>3,400,000,000.00</b>	-	-	<b>0.0%</b>	<b>3,400,000,000.00</b>
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 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	<b>Total Expenditure</b>	<b>185,075,000,000.00</b>	<b>198,075,000,000.00</b>	<b>35,209,489,003.09</b>	<b>35,209,489,003.09</b>	<b>17.8%</b>	<b>162,865,510,996.91</b>
<b>010000000000</b>	<b>Administrative</b>	<b>18,762,065,000.00</b>	<b>18,762,065,000.00</b>	<b>3,026,857,171.12</b>	<b>3,026,857,171.12</b>	<b>16.1%</b>	<b>15,735,207,828.88</b>
<b>011100000000</b>	<b>Government House</b>	<b>4,171,300,000.00</b>	<b>4,171,300,000.00</b>	<b>407,360,263.76</b>	<b>407,360,263.76</b>	<b>9.8%</b>	<b>3,763,939,736.24</b>
011100100100	Government House	2,610,500,000.00	2,610,500,000.00	309,677,755.14	309,677,755.14	11.9%	2,300,822,244.86
011100200100	Deputy Governor's Office	388,600,000.00	388,600,000.00	2,281,857.60	2,281,857.60	0.6%	386,318,142.40
011111300100	Directorate of Protocol	186,700,000.00	186,700,000.00	613,914.30	613,914.30	0.3%	186,086,085.70
011100100100	Duo Process & Project Monitoring Bureau	116,400,000.00	116,400,000.00	20,775,560.09	20,775,560.09	17.8%	95,624,439.91
011103700100	Pilgrim Welfare Agency	538,300,000.00	538,300,000.00	60,159,401.00	60,159,401.00	11.2%	478,140,599.00
011100800100	State Emergency Management Agency	330,800,000.00	330,800,000.00	13,851,775.63	13,851,775.63	4.2%	316,948,224.37
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>5,706,465,000.00</b>	<b>5,706,465,000.00</b>	<b>1,628,587,802.95</b>	<b>1,628,587,802.95</b>	<b>28.5%</b>	<b>4,077,877,197.05</b>
016100100100	Office of the SSG Admin & Finance Directorate	1,440,560,000.00	1,440,560,000.00	827,998,841.82	827,998,841.82	57.5%	612,561,158.18
016102100200	Liaison Office Kaduna	9,615,000.00	9,615,000.00	1,298,987.40	1,298,987.40	13.5%	8,316,012.60
016102100300	Liaison Office Lagos	15,550,000.00	15,550,000.00	981,712.00	981,712.00	6.3%	14,568,288.00
016102100400	Liaison Office Kano	1,440,000.00	1,440,000.00	600,000.00	600,000.00	41.7%	840,000.00
016102100500	Liaison Office Abuja	69,900,000.00	69,900,000.00	1,257,691.80	1,257,691.80	1.8%	68,642,308.20
016102001000	Chieftaincy & Religious Affairs Department	2,970,500,000.00	2,970,500,000.00	650,797,215.60	650,797,215.60	21.9%	2,319,702,784.40
016100300100	Research, Evaluation and Political Affairs Directorate	149,700,000.00	149,700,000.00	19,089,438.12	19,089,438.12	12.8%	130,610,561.88
016100400100	Special Service Directorate	1,038,000,000.00	1,038,000,000.00	126,563,916.21	126,563,916.21	12.2%	911,436,083.79
016100500100	Council Affairs Department	11,200,000.00	11,200,000.00	-	-	0.0%	11,200,000.00
<b>011200000000</b>	<b>State House of Assembly</b>	<b>4,656,900,000.00</b>	<b>4,656,900,000.00</b>	<b>412,520,174.36</b>	<b>412,520,174.36</b>	<b>8.9%</b>	<b>4,244,379,825.64</b>
011200300100	State House of Assembly	4,519,200,000.00	4,519,200,000.00	410,024,113.16	410,024,113.16	9.1%	4,109,175,886.84
011200400100	Assembly Service Commission	137,700,000.00	137,700,000.00	2,496,061.20	2,496,061.20	1.8%	135,203,938.80
<b>012500000000</b>	<b>Office of the Head of State Civil Service</b>	<b>3,165,700,000.00</b>	<b>3,165,700,000.00</b>	<b>476,039,525.46</b>	<b>476,039,525.46</b>	<b>15.0%</b>	<b>2,689,660,474.54</b>
012500100100	Office of the Head of State Civil Service	824,300,000.00	824,300,000.00	38,832,051.24	38,832,051.24	4.7%	785,467,948.76
012500100200	Establishment and Service Matters Directorate	540,900,000.00	540,900,000.00	126,938,569.69	126,938,569.69	23.5%	413,961,430.31
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	547,000,000.00	110,495,862.85	110,495,862.85	20.2%	436,504,137.15
012500100500	Manpower Development Institute	146,400,000.00	146,400,000.00	11,126,227.00	11,126,227.00	7.6%	135,273,773.00
012500100600	Guidance and Counselling Department	27,100,000.00	27,100,000.00	7,912,420.20	7,912,420.20	29.2%	19,187,579.80
012500200100	State Pension	1,010,000,000.00	1,010,000,000.00	180,734,394.48	180,734,394.48	17.9%	829,265,605.52
<b>014000000000</b>	<b>Office of the Auditor General</b>	<b>409,600,000.00</b>	<b>409,600,000.00</b>	<b>100,452,105.59</b>	<b>100,452,105.59</b>	<b>24.5%</b>	<b>309,147,894.41</b>
014000100100	Office of the State Auditor General	110,100,000.00	110,100,000.00	14,973,044.70	14,973,044.70	13.6%	95,126,955.30
014000200100	Office of the Auditor General Local Government Audit	279,500,000.00	279,500,000.00	85,479,060.89	85,479,060.89	30.6%	194,020,939.11
014000300100	Audit Service Commission	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>44,000,000.00</b>	<b>44,000,000.00</b>	<b>1,897,299.00</b>	<b>1,897,299.00</b>	<b>4.3%</b>	<b>42,102,701.00</b>
014700100100	Civil Service Commission	44,000,000.00	44,000,000.00	1,897,299.00	1,897,299.00	4.3%	42,102,701.00
<b>014800000000</b>	<b>State Independent Electoral Commission</b>	<b>51,500,000.00</b>	<b>51,500,000.00</b>	-	-	<b>0.0%</b>	<b>51,500,000.00</b>
014800100100	State Independent Electoral Commission	51,500,000.00	51,500,000.00	-	-	0.0%	51,500,000.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>556,600,000.00</b>	<b>556,600,000.00</b>	-	-	<b>0.0%</b>	<b>556,600,000.00</b>
014900100100	Local Government Service Commission	556,600,000.00	556,600,000.00	-	-	0.0%	556,600,000.00
<b>020000000000</b>	<b>Economic</b>	<b>60,329,512,000.00</b>	<b>70,529,512,000.00</b>	<b>13,435,129,067.55</b>	<b>13,435,129,067.55</b>	<b>19.0%</b>	<b>57,094,382,932.45</b>
<b>021500000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>7,479,366,000.00</b>	<b>7,479,366,000.00</b>	<b>126,410,689.79</b>	<b>126,410,689.79</b>	<b>1.7%</b>	<b>7,352,955,310.21</b>
021500100100	Ministry of Agriculture & Natural Resources	1,606,600,000.00	1,606,600,000.00	82,493,714.39	82,493,714.39	5.1%	1,524,106,285.61
021502100100	Jigawa State Agricultural Research Institute	219,000,000.00	219,000,000.00	31,200,876.87	31,200,876.87	14.2%	187,799,123.13
021510200100	Jigawa State Agricultural & Rural Development Authority	5,290,666,000.00	5,290,666,000.00	-	-	0.0%	5,290,666,000.00
021511500100	Farmers And Herdsman Board	363,100,000.00	363,100,000.00	12,716,098.53	12,716,098.53	3.5%	350,383,901.47
<b>022000000000</b>	<b>Ministry of Finance &amp; Economic Planning</b>	<b>11,243,428,000.00</b>	<b>11,243,428,000.00</b>	<b>2,261,241,797.11</b>	<b>2,261,241,797.11</b>	<b>20.1%</b>	<b>8,982,186,202.89</b>
022000100100	Ministry of Finance & Economic Planning	2,403,100,000.00	2,403,100,000.00	660,007,880.59	660,007,880.59	27.5%	1,743,092,119.41
022000300100	Budget and Economic Planning Directorate	1,667,500,000.00	1,667,500,000.00	12,201,754.70	12,201,754.70	0.7%	1,655,298,245.30
022000300200	Economic Planning Board	18,000,000.00	18,000,000.00	3,755,550.00	3,755,550.00	20.9%	14,244,450.00
022000700100	Office of the Accountant General	1,687,900,000.00	1,687,900,000.00	373,503,974.00	373,503,974.00	22.1%	1,314,396,026.00
022000700200	Treasury Department (Stabilization Fund Provision)	200,000,000.00	200,000,000.00	46,250,000.01	46,250,000.01	23.1%	153,749,999.99
022000200100	Debt Management Unit	5,000,000,000.00	5,000,000,000.00	1,143,900,802.06	1,143,900,802.06	22.9%	3,856,099,197.94

## Jigawa State Government Budget Performance Report 2023 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
022000800100	State Internal Revenue Service	177,328,000.00	177,328,000.00	17,277,746.09	17,277,746.09	9.7%	160,050,253.91
022001200100	Jigawa State Bureau of Statistics	89,600,000.00	89,600,000.00	4,344,089.66	4,344,089.66	4.8%	85,255,910.34
<b>022200000000</b>	<b>Ministry Of Commerce, Industries and Co-operatives</b>	<b>2,843,218,000.00</b>	<b>2,843,218,000.00</b>	<b>57,076,564.38</b>	<b>57,076,564.38</b>	<b>2.0%</b>	<b>2,786,141,435.62</b>
022200100100	Ministry of Commerce, Industries and Co-operatives	2,669,990,000.00	2,669,990,000.00	42,960,050.98	42,960,050.98	1.6%	2,627,029,949.02
022200200100	Mineral Resources Development Agency	59,855,000.00	59,855,000.00	14,116,513.40	14,116,513.40	23.6%	45,738,486.60
022200300100	State Investment Promotion Agency	113,373,000.00	113,373,000.00	-	-	0.0%	113,373,000.00
<b>022700000000</b>	<b>Directorate Of Economic Empowerment</b>	<b>1,173,700,000.00</b>	<b>1,373,700,000.00</b>	<b>140,207,201.30</b>	<b>140,207,201.30</b>	<b>10.2%</b>	<b>1,233,492,798.70</b>
022700100100	Directorate of Economic Empowerment	1,173,700,000.00	1,373,700,000.00	140,207,201.30	140,207,201.30	10.2%	1,233,492,798.70
<b>023400000000</b>	<b>Ministry of Works &amp; Transport</b>	<b>26,214,470,000.00</b>	<b>36,214,470,000.00</b>	<b>8,868,195,029.57</b>	<b>8,868,195,029.57</b>	<b>24.5%</b>	<b>27,346,274,970.43</b>
023400100100	Ministry of Works & Transport	18,104,650,000.00	28,104,650,000.00	8,519,890,833.28	8,519,890,833.28	30.3%	19,584,759,166.72
023400400100	Jigawa Roads Maintenance Agency	5,630,110,000.00	5,630,110,000.00	162,235,844.35	162,235,844.35	2.9%	5,467,874,155.65
023400800100	Rural Electricity Board	2,064,510,000.00	2,064,510,000.00	166,076,508.69	166,076,508.69	8.0%	1,898,433,491.31
023400900100	Fire Service Directorate	415,200,000.00	415,200,000.00	19,991,843.25	19,991,843.25	4.8%	395,208,156.75
<b>025200000000</b>	<b>Ministry Of Water Resources</b>	<b>9,629,743,000.00</b>	<b>9,629,743,000.00</b>	<b>1,626,142,314.38</b>	<b>1,626,142,314.38</b>	<b>16.9%</b>	<b>8,003,600,685.62</b>
025200100100	Ministry of Water Resources	3,422,660,000.00	3,422,660,000.00	601,553,482.89	601,553,482.89	17.6%	2,821,106,517.11
025210200100	Jigawa state Water Board	1,162,372,000.00	1,162,372,000.00	167,776,710.31	167,776,710.31	14.4%	994,595,289.69
025210300100	Rural Water Supply and Sanitation Agency	2,584,510,000.00	2,584,510,000.00	117,624,048.44	117,624,048.44	4.6%	2,466,885,951.56
025210400100	Small Town Water Supply Agency	2,460,201,000.00	2,460,201,000.00	739,188,072.74	739,188,072.74	30.0%	1,721,012,927.26
<b>026000000000</b>	<b>Ministry Of Land , Housing, Urban &amp; Regional Development</b>	<b>1,745,587,000.00</b>	<b>1,745,587,000.00</b>	<b>355,855,471.02</b>	<b>355,855,471.02</b>	<b>20.4%</b>	<b>1,389,731,528.98</b>
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	531,299,000.00	531,299,000.00	22,621,762.59	22,621,762.59	4.3%	508,677,237.41
026000200100	Jigawa State Housing Authority	484,482,000.00	484,482,000.00	272,902,060.85	272,902,060.85	56.3%	211,579,939.15
026000300100	Urban Development Board	176,806,000.00	176,806,000.00	19,518,036.07	19,518,036.07	11.0%	157,287,963.93
026000400100	Dutse Capital Development Authority (DCDA)	553,000,000.00	553,000,000.00	40,813,611.51	40,813,611.51	7.4%	512,186,388.49
<b>030000000000</b>	<b>Law &amp; Justice</b>	<b>4,048,231,000.00</b>	<b>4,048,231,000.00</b>	<b>316,796,904.07</b>	<b>316,796,904.07</b>	<b>7.8%</b>	<b>3,731,434,095.93</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>3,698,966,000.00</b>	<b>3,698,966,000.00</b>	<b>271,638,500.14</b>	<b>271,638,500.14</b>	<b>7.3%</b>	<b>3,427,327,499.86</b>
031800500100	High Court of Justice	1,274,016,000.00	1,274,016,000.00	113,897,527.66	113,897,527.66	8.9%	1,160,118,472.34
031800600100	Sharia Court of Appeal	2,217,300,000.00	2,217,300,000.00	134,462,421.69	134,462,421.69	6.1%	2,082,837,578.31
031801100100	Judicial Service Commission	207,650,000.00	207,650,000.00	23,278,550.79	23,278,550.79	11.2%	184,371,449.21
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>349,265,000.00</b>	<b>349,265,000.00</b>	<b>45,158,403.93</b>	<b>45,158,403.93</b>	<b>12.9%</b>	<b>304,106,596.07</b>
032600100100	Ministry of Justice	261,000,000.00	261,000,000.00	45,158,403.93	45,158,403.93	17.3%	215,841,596.07
032600200100	Justice Sector and Law Reform Commission	48,265,000.00	48,265,000.00	-	-	0.0%	48,265,000.00
032600300100	Jigawa State Anti-Corruption Commission	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
<b>050000000000</b>	<b>Social</b>	<b>101,935,192,000.00</b>	<b>104,735,192,000.00</b>	<b>18,430,705,860.35</b>	<b>18,430,705,860.35</b>	<b>17.6%</b>	<b>86,304,486,139.65</b>
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>3,412,371,000.00</b>	<b>3,412,371,000.00</b>	<b>73,831,622.98</b>	<b>73,831,622.98</b>	<b>2.2%</b>	<b>3,338,539,377.02</b>
051400100100	Ministry of Women Affairs & Social Development	1,121,007,000.00	1,121,007,000.00	22,646,554.60	22,646,554.60	2.0%	1,098,360,445.40
051400200100	Jigawa State Rehabilitation Board	2,291,364,000.00	2,291,364,000.00	51,185,068.38	51,185,068.38	2.2%	2,240,178,931.62
<b>051700000000</b>	<b>Ministry of Education, Science &amp; Technology</b>	<b>62,045,355,000.00</b>	<b>62,045,355,000.00</b>	<b>10,774,712,241.57</b>	<b>10,774,712,241.57</b>	<b>17.4%</b>	<b>51,270,642,758.43</b>
051700100100	Ministry of Education, Science & Technology	9,305,700,000.00	9,305,700,000.00	2,064,137,371.81	2,064,137,371.81	22.2%	7,241,562,628.19
051700100200	State Educational Inspectorate & Monitoring Unit	44,261,000.00	44,261,000.00	3,376,334.52	3,376,334.52	7.6%	40,884,665.48
051700300100	State Universal Basic Education Board	11,037,226,000.00	11,037,226,000.00	535,080,651.33	535,080,651.33	4.8%	10,502,145,348.67
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	4,531,759,977.49	4,531,759,977.49	22.5%	15,638,240,022.51
051700800100	Library Board	102,530,000.00	102,530,000.00	13,113,721.60	13,113,721.60	12.8%	89,416,278.40
051701000100	Agency for Mass Education	289,047,000.00	289,047,000.00	41,199,610.58	41,199,610.58	14.3%	247,847,389.42
05170100100	Nomadic Education Agency	893,700,000.00	893,700,000.00	178,106,533.32	178,106,533.32	19.9%	715,593,466.68
051701800100	Jigawa State Polytechnic	2,175,970,000.00	2,175,970,000.00	192,465,994.89	192,465,994.89	8.8%	1,983,504,005.11
051701800200	Bilyaminu Usman Polytechnic Hadejia	1,462,166,000.00	1,462,166,000.00	216,214,786.45	216,214,786.45	14.8%	1,245,951,213.55
051701900100	Jigawa State College of Education	1,580,800,000.00	1,580,800,000.00	335,186,355.40	335,186,355.40	21.2%	1,245,613,644.60
051702100100	Sule Lamido University	5,758,144,000.00	5,758,144,000.00	1,066,450,323.64	1,066,450,323.64	18.5%	4,691,693,676.36
051705500100	Science & Technical Education Board	1,526,482,000.00	1,526,482,000.00	529,219,434.47	529,219,434.47	34.7%	997,262,565.53
051705600100	Jigawa State Scholarship Board	2,709,400,000.00	2,709,400,000.00	440,745,933.80	440,745,933.80	16.3%	2,268,654,066.20
05170600100	Dutse Model / Capital School	449,184,000.00	449,184,000.00	81,307,261.04	81,307,261.04	18.1%	367,876,738.96
051706000100	Jigawa State College of Education and Legal Studies	1,326,668,000.00	1,326,668,000.00	134,598,102.78	134,598,102.78	10.1%	1,192,069,897.22
051706100100	Institute of Information Technology	731,000,000.00	731,000,000.00	94,579,559.47	94,579,559.47	12.9%	636,420,440.53
051706300100	Islamic Education Bureau	1,814,400,000.00	1,814,400,000.00	249,864,149.10	249,864,149.10	13.8%	1,564,535,850.90
051706400100	Bamaina Academy	89,900,000.00	89,900,000.00	3,622,452.30	3,622,452.30	4.0%	86,277,547.70
051706500100	Jigawa State College of Remedial Studies	322,239,000.00	322,239,000.00	63,683,687.58	63,683,687.58	19.8%	258,555,312.42
<b>052100000000</b>	<b>Ministry of Health</b>	<b>29,288,320,000.00</b>	<b>31,088,320,000.00</b>	<b>6,936,173,920.55</b>	<b>6,936,173,920.55</b>	<b>22.3%</b>	<b>24,152,146,079.45</b>
052100100100	Ministry of Health	12,359,364,000.00	14,159,364,000.00	4,172,114,393.86	4,172,114,393.86	29.5%	9,987,249,606.14
052100300100	Babura General Hospital	372,020,000.00	372,020,000.00	135,178,832.40	135,178,832.40	36.3%	236,841,167.60

**Jigawa State Government Budget Performance Report 2023 Q1 - Total Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Q1 Performance</b>	<b>2023 Performance Year to Date (Q1)</b>	<b>% Performance Year to Date against 2023 Revised Budget</b>	<b>Balance (against Revised Budget)</b>
052100400100	Birnin Kudu General Hospital	631,180,000.00	631,180,000.00	130,448,510.50	130,448,510.50	20.7%	500,731,489.50
052100500100	Birniwa General Hospital	297,200,000.00	297,200,000.00	46,740,517.00	46,740,517.00	15.7%	250,459,483.00
052100600100	Dutshe General Hospital	770,000,000.00	770,000,000.00	-	-	0.0%	770,000,000.00
052100700100	Gumel General Hospital	505,650,000.00	505,650,000.00	85,173,930.36	85,173,930.36	16.8%	420,476,069.64
052100800100	Gwaram Cottage Hospital	205,261,000.00	205,261,000.00	96,229,122.55	96,229,122.55	46.9%	109,031,877.45
052100900100	Hadejia General Hospital	917,400,000.00	917,400,000.00	203,168,592.53	203,168,592.53	22.1%	714,231,407.47
052101000100	Hadejia Tuberculosis and Leprosy Hospital	63,766,000.00	63,766,000.00	13,310,439.78	13,310,439.78	20.9%	50,455,560.22
052101001000	Jahun General Hospital	436,000,000.00	436,000,000.00	86,612,925.55	86,612,925.55	19.9%	349,387,074.45
052101200100	Kafin Hausa (Bulangu) Cottage Hospital	122,305,000.00	122,305,000.00	31,611,112.82	31,611,112.82	25.8%	90,693,887.18
052101300100	Kafin Hausa General Hospital	246,400,000.00	246,400,000.00	48,350,559.43	48,350,559.43	19.6%	198,049,440.57
052101400100	Kazaure General Hospital	568,000,000.00	568,000,000.00	109,794,845.47	109,794,845.47	19.3%	458,205,154.53
052101500100	Kazaure Psychiatric Hospital	43,803,000.00	43,803,000.00	9,973,850.52	9,973,850.52	22.8%	33,829,149.48
052101600100	Ringim General Hospital	413,400,000.00	413,400,000.00	89,014,394.80	89,014,394.80	21.5%	324,385,605.20
052101700100	Jigawa State Agency for the Control of AIDS	51,470,000.00	51,470,000.00	4,196,573.29	4,196,573.29	8.2%	47,273,426.71
052101800100	Primary Health Care Development Agency	4,297,500,000.00	4,297,500,000.00	110,777,061.34	110,777,061.34	2.6%	4,186,722,938.66
052101900200	Primary Health Care Development LGA Management Office	5,106,000,000.00	5,106,000,000.00	1,229,002,251.42	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	-	-	0.0%	56,000,000.00
052102000100	School of Nursing Birnin Kudu	459,200,000.00	459,200,000.00	-	-	0.0%	459,200,000.00
052102100100	School of Midwifery Birnin Kudu	34,200,000.00	34,200,000.00	-	-	0.0%	34,200,000.00
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	276,774,000.00	276,774,000.00	66,234,545.73	66,234,545.73	23.9%	210,539,454.27
052102500100	Rasheed Shekoni Specialist Hospital	964,500,000.00	964,500,000.00	268,241,461.20	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
<b>051300000000</b>	<b>Ministry of Information, Youth, Sports &amp; Culture</b>	<b>1,159,110,000.00</b>	<b>1,159,110,000.00</b>	<b>61,463,775.49</b>	<b>61,463,775.49</b>	<b>5.3%</b>	<b>1,097,646,224.51</b>
051300100100	Ministry of Information Youths, Sports and Culture	281,560,000.00	281,560,000.00	23,477,751.24	23,477,751.24	8.3%	258,082,248.76
051300200100	History and Culture Bureau	56,656,000.00	56,656,000.00	5,832,671.70	5,832,671.70	10.3%	50,823,328.30
051300300100	Jigawa State Television	144,317,000.00	144,317,000.00	18,424,355.42	18,424,355.42	12.8%	125,892,644.58
051300400100	Jigawa State Broadcasting Corporation (Radio)	162,500,000.00	162,500,000.00	-	-	0.0%	162,500,000.00
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	13,728,997.13	13,728,997.13	2.9%	463,148,002.87
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>5,746,436,000.00</b>	<b>6,746,436,000.00</b>	<b>584,524,299.76</b>	<b>584,524,299.76</b>	<b>8.7%</b>	<b>6,161,911,700.24</b>
053500100100	Ministry of Environment	4,997,350,000.00	5,997,350,000.00	430,170,170.88	430,170,170.88	7.2%	5,567,179,829.12
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	502,400,000.00	502,400,000.00	153,585,013.48	153,585,013.48	30.6%	348,814,986.52
053505600100	Alternative Energy Agency	246,686,000.00	246,686,000.00	769,115.40	769,115.40	0.3%	245,916,884.60
<b>055100000000</b>	<b>Ministry of Local Government</b>	<b>283,600,000.00</b>	<b>283,600,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>283,600,000.00</b>
055100100100	Ministry Of Local Government	283,600,000.00	283,600,000.00	-	-	0.0%	283,600,000.00

**Table 5: Personnel Expenditure by Administrative Classification**

Jigawa State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Administrative Classification

<b>Code</b>	<b>Administrative Unit</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Q1 Performance</b>	<b>2023 Performance Year to Date (Q1)</b>	<b>% Performance Year to Date against 2023 Revised Budget</b>	<b>Balance (against Revised Budget)</b>
<b>010000000000</b>	<b>Total Personnel Expenditure</b>	<b>57,120,000,000.00</b>	<b>57,120,000,000.00</b>	<b>13,077,827,809.11</b>	<b>13,077,827,809.11</b>	<b>22.9%</b>	<b>44,042,172,190.89</b>
<b>011000000000</b>	<b>Administrative</b>	<b>4,329,060,000.00</b>	<b>4,329,060,000.00</b>	<b>1,061,196,805.27</b>	<b>1,061,196,805.27</b>	<b>24.5%</b>	<b>3,267,863,194.73</b>
<b>011100000000</b>	<b>Government House</b>	<b>145,500,000.00</b>	<b>145,500,000.00</b>	<b>32,274,781.70</b>	<b>32,274,781.70</b>	<b>22.2%</b>	<b>113,225,218.30</b>
011100100100	Government House	42,500,000.00	42,500,000.00	8,663,025.40	8,663,025.40	20.4%	33,836,974.60
011100100200	Deputy Governor's Office	8,900,000.00	8,900,000.00	2,281,857.60	2,281,857.60	25.6%	6,618,124.40
011111300100	Directorate of Protocol	2,700,000.00	2,700,000.00	613,914.30	613,914.30	22.7%	2,086,085.70
011100100100	Due Process & Project Monitoring Bureau	41,400,000.00	41,400,000.00	9,559,736.40	9,559,736.40	23.1%	31,840,263.60
011103700100	Pilgrim Welfare Agency	29,200,000.00	29,200,000.00	6,229,591.00	6,229,591.00	21.3%	22,970,409.00
01110800100	State Emergency Management Agency	20,800,000.00	20,800,000.00	4,926,657.00	4,926,657.00	23.7%	15,873,343.00
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>637,560,000.00</b>	<b>637,560,000.00</b>	<b>111,627,695.91</b>	<b>111,627,695.91</b>	<b>17.5%</b>	<b>525,932,304.09</b>
016100100100	Office of the SSG Admin & Finance Directorate	559,060,000.00	559,060,000.00	92,577,041.30	92,577,041.30	16.6%	466,482,958.70
016102100200	Liaison Office Kaduna	5,200,000.00	5,200,000.00	1,298,987.40	1,298,987.40	25.0%	3,901,012.60
016102100300	Liaison Office Lagos	3,900,000.00	3,900,000.00	981,712.00	981,712.00	25.2%	2,918,288.00
016102100500	Liaison Office Abuja	4,900,000.00	4,900,000.00	1,257,691.80	1,257,691.80	25.7%	3,642,308.20
01610200100	Chieftancy & Religious Affairs Department	30,500,000.00	30,500,000.00	7,197,186.60	7,197,186.60	23.6%	23,302,813.40
01610300100	Research, Evaluation and Political Affairs Directorate	4,300,000.00	4,300,000.00	1,214,160.60	1,214,160.60	28.2%	3,085,839.40
01610400100	Special Service Directorate	29,200,000.00	29,200,000.00	7,100,916.21	7,100,916.21	24.3%	22,099,083.79
01610500100	Council Affairs Department	500,000.00	500,000.00	-	-	0.0%	500,000.00
<b>011200000000</b>	<b>State House of Assembly</b>	<b>962,200,000.00</b>	<b>962,200,000.00</b>	<b>412,520,174.36</b>	<b>412,520,174.36</b>	<b>42.9%</b>	<b>549,679,825.64</b>
011200300100	State House of Assembly	940,500,000.00	940,500,000.00	410,024,113.16	410,024,113.16	43.6%	530,475,886.84
01120040100	Assembly Service Commission	21,700,000.00	21,700,000.00	2,496,061.20	2,496,061.20	11.5%	19,203,938.80
<b>012500000000</b>	<b>Office of the Head of State Civil Service</b>	<b>2,370,500,000.00</b>	<b>2,370,500,000.00</b>	<b>466,797,363.20</b>	<b>466,797,363.20</b>	<b>19.7%</b>	<b>1,903,702,636.80</b>
012500100100	Office of the Head of State Civil Service	256,700,000.00	256,700,000.00	38,832,051.24	38,832,051.24	15.1%	217,867,948.76
012500100200	Establishment and Service Matters Directorate	533,700,000.00	533,700,000.00	125,768,150.43	125,768,150.43	23.6%	407,931,849.57
012500100400	Directorate of Salary and Pension Administration	524,200,000.00	524,200,000.00	109,651,464.85	109,651,464.85	20.9%	414,548,535.15
012500100500	Manpower Development Institute	43,800,000.00	43,800,000.00	11,126,227.00	11,126,227.00	25.4%	32,673,773.00
012500100600	Guidance and Counselling Department	2,100,000.00	2,100,000.00	685,075.20	685,075.20	32.6%	1,414,924.80
012500200100	State Pension	1,010,000,000.00	1,010,000,000.00	180,734,394.48	180,734,394.48	17.9%	829,265,605.52
<b>014000000000</b>	<b>Office of the Auditor General</b>	<b>153,000,000.00</b>	<b>153,000,000.00</b>	<b>36,079,491.10</b>	<b>36,079,491.10</b>	<b>23.6%</b>	<b>116,920,508.90</b>
014000100100	Office of the State Auditor General	75,500,000.00	75,500,000.00	14,973,044.70	14,973,044.70	19.8%	60,526,955.30
014000200100	Office of the Auditor General Local Government Audit	77,500,000.00	77,500,000.00	21,106,446.40	21,106,446.40	27.2%	56,393,553.60
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>1,897,299.00</b>	<b>1,897,299.00</b>	<b>13.6%</b>	<b>12,102,701.00</b>
014700100100	Civil Service Commission	14,000,000.00	14,000,000.00	1,897,299.00	1,897,299.00	13.6%	12,102,701.00
<b>014800000000</b>	<b>State Independent Electoral Commission</b>	<b>31,150,000.00</b>	<b>31,150,000.00</b>	-	-	<b>0.0%</b>	<b>31,150,000.00</b>
014800100100	State Independent Electoral Commission	31,500,000.00	31,500,000.00	-	-	0.0%	31,500,000.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>14,800,000.00</b>	<b>14,800,000.00</b>	-	-	<b>0.0%</b>	<b>14,800,000.00</b>
014900100100	Local Government Service Commission	14,800,000.00	14,800,000.00	-	-	0.0%	14,800,000.00
<b>020000000000</b>	<b>Economic</b>	<b>4,110,742,000.00</b>	<b>4,110,742,000.00</b>	<b>852,937,847.64</b>	<b>852,937,847.64</b>	<b>20.7%</b>	<b>3,257,804,152.36</b>
<b>021500000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>849,666,000.00</b>	<b>849,666,000.00</b>	<b>117,252,158.16</b>	<b>117,252,158.16</b>	<b>13.8%</b>	<b>732,413,841.84</b>
021500100100	Ministry of Agriculture & Natural Resources	334,000,000.00	334,000,000.00	81,993,714.39	81,993,714.39	24.5%	252,006,285.61
021502100100	Jigawa State Agricultural Research Institute	124,800,000.00	124,800,000.00	30,811,276.87	30,811,276.87	24.7%	93,988,723.13
021501200100	Jigawa State Agricultural & Rural Development Authority	332,566,000.00	332,566,000.00	-	-	0.0%	332,566,000.00
021511500100	Farmers And Herdsmen Board	58,300,000.00	58,300,000.00	4,447,166.90	4,447,166.90	7.6%	53,852,833.10
<b>022000000000</b>	<b>Ministry of Finance &amp; Economic Planning</b>	<b>2,102,428,000.00</b>	<b>2,102,428,000.00</b>	<b>465,088,626.18</b>	<b>465,088,626.18</b>	<b>22.1%</b>	<b>1,637,339,373.82</b>
022000100100	Ministry of Finance & Economic Planning	361,100,000.00	361,100,000.00	81,275,782.46	81,275,782.46	22.5%	279,824,217.54
022000300100	Budget and Economic Planning Directorate	45,000,000.00	45,000,000.00	6,913,754.70	6,913,754.70	15.4%	38,086,245.30
022000700100	Office of the Accountant General	1,606,000,000.00	1,606,000,000.00	359,369,304.00	359,369,304.00	22.4%	1,246,630,696.00
022000800100	State Internal Revenue Service	71,528,000.00	71,528,000.00	14,042,010.34	14,042,010.34	19.6%	57,485,989.66
022001200100	Jigawa State Bureau of Statistics	18,800,000.00	18,800,000.00	3,487,774.68	3,487,774.68	18.6%	15,312,225.32
<b>022200000000</b>	<b>Ministry Of Commerce, Industries and Co-operatives</b>	<b>97,923,000.00</b>	<b>97,923,000.00</b>	<b>20,636,084.85</b>	<b>20,636,084.85</b>	<b>21.1%</b>	<b>77,286,915.15</b>
022200100100	Ministry of Commerce, Industries and Co-operatives	77,700,000.00	77,700,000.00	17,463,651.45	17,463,651.45	22.5%	60,236,348.55
022200200100	Mineral Resources Development Agency	12,900,000.00	12,900,000.00	3,172,433.40	3,172,433.40	24.6%	9,727,566.60
022200300100	State Investment Promotion Agency	7,323,000.00	7,323,000.00	-	-	0.0%	7,323,000.00
<b>022700000000</b>	<b>Directorate Of Economic Empowerment</b>	<b>74,100,000.00</b>	<b>74,100,000.00</b>	<b>17,207,201.30</b>	<b>17,207,201.30</b>	<b>23.2%</b>	<b>56,892,798.70</b>
022700100100	Directorate of Economic Empowerment	74,100,000.00	74,100,000.00	17,207,201.30	17,207,201.30	23.2%	56,892,798.70
<b>023400000000</b>	<b>Ministry of Works &amp; Transport</b>	<b>308,595,000.00</b>	<b>308,595,000.00</b>	<b>70,701,619.25</b>	<b>70,701,619.25</b>	<b>22.9%</b>	<b>237,893,380.75</b>
023400100100	Ministry of Works & Transport	182,000,000.00	182,000,000.00	39,493,425.20	39,493,425.20	21.7%	142,506,574.80
023400400100	Jigawa Roads Maintenance Agency	13,460,000.00	13,460,000.00	3,143,984.40	3,143,984.40	23.4%	10,316,015.60

**Jigawa State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Q1 Performance</b>	<b>2023 Performance Year to Date (Q1)</b>	<b>% Performance Year to Date against 2023 Revised Budget</b>	<b>Balance (against Revised Budget)</b>
023400800100	Rural Electricity Board	23,135,000.00	23,135,000.00	8,072,366.40	8,072,366.40	34.9%	15,062,633.60
02340900100	Fire Service Directorate	90,000,000.00	90,000,000.00	19,991,843.25	19,991,843.25	22.2%	70,008,156.75
<b>025200000000</b>	<b>Ministry Of Water Resources</b>	<b>424,783,000.00</b>	<b>424,783,000.00</b>	<b>100,236,336.43</b>	<b>100,236,336.43</b>	<b>23.6%</b>	<b>324,546,663.57</b>
025200100100	Ministry of Water Resources	24,400,000.00	24,400,000.00	2,922,761.20	2,922,761.20	12.0%	21,477,238.80
025210200100	Jigawa state Water Board	175,272,000.00	175,272,000.00	43,261,190.68	43,261,190.68	24.7%	132,010,809.32
025210300100	Rural Water Supply and Sanitation Agency	33,100,000.00	33,100,000.00	7,955,877.35	7,955,877.35	24.0%	25,144,122.65
025210400100	Small Town Water Supply Agency	192,011,000.00	192,011,000.00	46,096,507.20	46,096,507.20	24.0%	145,914,492.80
<b>026000000000</b>	<b>Ministry Of Land , Housing, Urban &amp; Regional Development</b>	<b>253,247,000.00</b>	<b>253,247,000.00</b>	<b>61,815,821.47</b>	<b>61,815,821.47</b>	<b>24.4%</b>	<b>191,433,178.53</b>
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	78,532,000.00	78,532,000.00	19,356,139.80	19,356,139.80	24.6%	59,175,860.20
026000200100	Jigawa State Housing Authority	12,482,000.00	12,482,000.00	3,256,089.10	3,256,089.10	26.1%	9,225,910.90
026000300100	Urban Development Board	64,233,000.00	64,233,000.00	15,311,036.07	15,311,036.07	23.8%	48,921,963.93
026000400100	Dutse Capital Development Authority (DCDA)	98,000,000.00	98,000,000.00	23,892,556.50	23,892,556.50	24.4%	74,107,443.50
<b>030000000000</b>	<b>Law &amp; Justice</b>	<b>1,909,261,000.00</b>	<b>1,909,261,000.00</b>	<b>310,357,313.87</b>	<b>310,357,313.87</b>	<b>16.3%</b>	<b>1,598,903,686.13</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>1,699,496,000.00</b>	<b>1,699,496,000.00</b>	<b>269,732,797.98</b>	<b>269,732,797.98</b>	<b>15.9%</b>	<b>1,429,763,202.02</b>
031800500100	High Court of Justice	533,496,000.00	533,496,000.00	113,897,527.66	113,897,527.66	21.3%	419,598,472.34
031800600100	Sharia Court of Appeal	1,041,000,000.00	1,041,000,000.00	134,462,421.69	134,462,421.69	12.9%	906,537,578.31
031801000100	Judicial Service Commission	125,000,000.00	125,000,000.00	21,372,848.63	21,372,848.63	17.1%	103,627,151.37
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>209,765,000.00</b>	<b>209,765,000.00</b>	<b>40,624,515.89</b>	<b>40,624,515.89</b>	<b>19.4%</b>	<b>169,140,484.11</b>
032600100100	Ministry of Justice	180,500,000.00	180,500,000.00	40,624,515.89	40,624,515.89	22.5%	139,875,484.11
032600200100	Justice Sector and Law Reform Commission	29,265,000.00	29,265,000.00	-	-	0.0%	29,265,000.00
<b>050000000000</b>	<b>Social</b>	<b>46,770,937,000.00</b>	<b>46,770,937,000.00</b>	<b>10,853,335,842.33</b>	<b>10,853,335,842.33</b>	<b>23.2%</b>	<b>35,917,601,157.67</b>
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>325,882,000.00</b>	<b>325,882,000.00</b>	<b>62,622,622.98</b>	<b>62,622,622.98</b>	<b>19.2%</b>	<b>263,259,377.02</b>
051400100100	Ministry of Women Affairs & Social Development	51,558,000.00	51,558,000.00	11,437,554.60	11,437,554.60	22.2%	40,120,445.40
051400200100	Jigawa State Rehabilitation Board	274,324,000.00	274,324,000.00	51,185,068.38	51,185,068.38	18.7%	223,138,931.62
<b>051700000000</b>	<b>Ministry of Education, Science &amp; Technology</b>	<b>33,502,597,000.00</b>	<b>33,502,597,000.00</b>	<b>7,733,772,892.97</b>	<b>7,733,772,892.97</b>	<b>23.1%</b>	<b>25,768,824,107.03</b>
051700100100	Ministry of Education, Science & Technology	5,182,000,000.00	5,182,000,000.00	1,230,899,979.08	1,230,899,979.08	23.8%	3,951,100,020.92
051700100200	State Educational Inspectorate & Monitoring Unit	1,261,000.00	1,261,000.00	260,861.40	260,861.40	20.7%	1,000,138.60
051700300100	State Universal Basic Education Board	314,826,000.00	314,826,000.00	90,391,836.94	90,391,836.94	28.7%	224,434,163.06
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	4,531,759,977.49	4,531,759,977.49	22.5%	15,638,240,022.51
051700800100	Library Board	59,270,000.00	59,270,000.00	12,752,021.60	12,752,021.60	21.5%	46,517,978.40
051701000100	Agency for Mass Education	83,700,000.00	83,700,000.00	39,579,610.58	39,579,610.58	47.3%	44,120,389.42
051701100100	Nomadic Education Agency	635,700,000.00	635,700,000.00	133,153,160.76	133,153,160.76	20.9%	502,546,839.24
051701800100	Jigawa State Polytechnic	886,760,000.00	886,760,000.00	190,314,846.79	190,314,846.79	21.5%	696,445,153.21
051701800200	Bilyaminu Usman Polytechnic Hadejia	664,986,000.00	664,986,000.00	142,080,855.55	142,080,855.55	21.4%	522,905,144.45
051701900100	Jigawa State College of Education	1,336,300,000.00	1,336,300,000.00	331,856,358.50	331,856,358.50	24.8%	1,004,443,641.50
051702100100	Sule Lamido University	1,145,000,000.00	1,145,000,000.00	323,183,316.43	323,183,316.43	28.2%	821,816,683.57
05170500100	Science & Technical Education Board	668,272,000.00	668,272,000.00	160,004,081.44	160,004,081.44	23.9%	508,267,918.56
051705600100	Jigawa State Scholarship Board	10,100,000.00	10,100,000.00	1,757,593.80	1,757,593.80	17.4%	8,342,406.20
051706000100	Dutse Model / Capital School	187,700,000.00	187,700,000.00	44,018,603.00	44,018,603.00	23.5%	143,681,397.00
051706000100	Jigawa State College of Education and Legal Studies	514,956,000.00	514,956,000.00	125,959,667.38	125,959,667.38	24.5%	388,996,332.62
051706100100	Institute of Information Technology	246,500,000.00	246,500,000.00	60,137,733.25	60,137,733.25	24.4%	186,362,266.75
051706300100	Islamic Education Bureau	996,400,000.00	996,400,000.00	249,864,149.10	249,864,149.10	25.1%	746,535,850.90
051706400100	Bamaina Academy	10,600,000.00	10,600,000.00	2,114,552.30	2,114,552.30	19.9%	8,485,447.70
051706500100	Jigawa State College of Remedial Studies	131,728,000.00	131,728,000.00	63,683,687.58	63,683,687.58	48.3%	68,044,312.42
<b>052100000000</b>	<b>Ministry of Health</b>	<b>11,952,738,000.00</b>	<b>11,952,738,000.00</b>	<b>2,818,201,596.61</b>	<b>2,818,201,596.61</b>	<b>23.6%</b>	<b>9,134,536,403.39</b>
052100100100	Ministry of Health	1,050,000,000.00	1,050,000,000.00	330,588,803.58	330,588,803.58	31.5%	719,411,196.42
052100300100	Babura General Hospital	263,500,000.00	263,500,000.00	135,178,832.40	135,178,832.40	51.3%	128,321,167.60
052100400100	Birnin Kudu General Hospital	528,100,000.00	528,100,000.00	130,448,510.50	130,448,510.50	24.7%	397,651,489.50
052100500100	Birniwa General Hospital	187,800,000.00	187,800,000.00	46,740,517.00	46,740,517.00	24.9%	141,059,483.00
052100600100	Dutse General Hospital	607,000,000.00	607,000,000.00	-	-	0.0%	607,000,000.00
052100700100	Gumel General Hospital	389,200,000.00	389,200,000.00	85,173,930.36	85,173,930.36	21.9%	304,026,069.64
052100800100	Gwaram Cottage Hospital	154,761,000.00	154,761,000.00	96,229,122.55	96,229,122.55	62.2%	58,531,877.45
052100900100	Hadejia General Hospital	733,800,000.00	733,800,000.00	37,512,899.20	37,512,899.20	5.1%	696,287,100.80
052101000100	Hadejia Tuberculosis and Leprosy Hospital	56,500,000.00	56,500,000.00	13,310,439.78	13,310,439.78	23.6%	43,189,560.22
052101100100	Jahun General Hospital	303,000,000.00	303,000,000.00	86,612,925.55	86,612,925.55	28.6%	216,387,074.45
052101200100	Kafin Hausa (Bulangu) Cottage Hospital	99,100,000.00	99,100,000.00	31,611,112.82	31,611,112.82	31.9%	67,488,887.18
052101300100	Kafin Hausa General Hospital	193,900,000.00	193,900,000.00	48,350,559.43	48,350,559.43	24.9%	145,549,440.57
052101400100	Kazaure General Hospital	445,000,000.00	445,000,000.00	109,794,845.47	109,794,845.47	24.7%	335,205,154.53
052101500100	Kazaure Psychiatric Hospital	37,003,000.00	37,003,000.00	9,973,850.52	9,973,850.52	27.0%	27,029,149.48

**Jigawa State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Q1 Performance</b>	<b>2023 Performance Year to Date (Q1)</b>	<b>% Performance Year to Date against 2023 Revised Budget</b>	<b>Balance (against Revised Budget)</b>
052101600100	Ringim General Hospital	334,800,000.00	334,800,000.00	89,014,394.80	89,014,394.80	26.6%	245,785,605.20
052101800100	Primary Health Care Development Agency	88,500,000.00	88,500,000.00	21,118,094.30	21,118,094.30	23.9%	67,381,905.70
052101900200	Primary Health Care Development LGA Management Office	5,106,000,000.00	5,106,000,000.00	1,229,002,251.42	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	-	-	0.0%	419,000,000.00
052102400100	School of Health Technology	175,274,000.00	175,274,000.00	49,299,045.73	49,299,045.73	28.1%	125,974,954.27
052102500100	Rasheed Shekoni Specialist Hospital	780,500,000.00	780,500,000.00	268,241,461.20	268,241,461.20	34.4%	512,258,538.80
<b>0513000000000</b>	<b>Ministry of Information, Youth, Sports &amp; Culture</b>	<b>393,934,000.00</b>	<b>393,934,000.00</b>	<b>61,463,775.49</b>	<b>61,463,775.49</b>	<b>15.6%</b>	<b>332,470,224.51</b>
051300100100	Ministry of Information Youths, Sports and Culture	94,190,000.00	94,190,000.00	23,477,751.24	23,477,751.24	24.9%	70,712,248.76
051300200100	History and Culture Bureau	26,556,000.00	26,556,000.00	5,832,671.70	5,832,671.70	22.0%	20,723,328.30
051300300100	Jigawa State Television	65,811,000.00	65,811,000.00	18,424,355.42	18,424,355.42	28.0%	47,386,644.58
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	13,728,997.13	13,728,997.13	12.8%	93,148,002.87
<b>0535000000000</b>	<b>Ministry of Environment</b>	<b>543,586,000.00</b>	<b>543,586,000.00</b>	<b>177,274,954.28</b>	<b>177,274,954.28</b>	<b>32.6%</b>	<b>366,311,045.72</b>
053500100100	Ministry of Environment	115,000,000.00	115,000,000.00	27,238,100.40	27,238,100.40	23.7%	87,761,899.60
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	425,400,000.00	425,400,000.00	149,267,738.48	149,267,738.48	35.1%	276,132,261.52
053505600100	Alternative Energy Agency	3,186,000.00	3,186,000.00	769,115.40	769,115.40	24.1%	2,416,884.60
<b>0551000000000</b>	<b>Ministry of Local Government</b>	<b>52,200,000.00</b>	<b>52,200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>52,200,000.00</b>
055100100100	Ministry Of Local Government	52,200,000.00	52,200,000.00	-	-	0.0%	52,200,000.00

**Table 6: Overhead Expenditure by Administrative Classification**

Jigawa State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	<b>Total Overhead Expenditure</b>	<b>26,642,421,000.00</b>	<b>26,642,421,000.00</b>	<b>2,872,410,649.62</b>	<b>2,872,410,649.62</b>	<b>10.8%</b>	<b>23,770,010,350.38</b>
<b>010000000000</b>	<b>Administrative</b>	<b>7,600,446,000.00</b>	<b>7,600,446,000.00</b>	<b>624,739,306.62</b>	<b>624,739,306.62</b>	<b>8.2%</b>	<b>6,975,706,693.38</b>
<b>011100000000</b>	<b>Government House</b>	<b>1,723,200,000.00</b>	<b>1,723,200,000.00</b>	<b>281,983,702.35</b>	<b>281,983,702.35</b>	<b>16.4%</b>	<b>1,441,216,297.65</b>
011100100100	Government House	686,000,000.00	686,000,000.00	215,512,950.03	215,512,950.03	31.4%	470,487,049.97
011100100200	Deputy Governor's Office	309,400,000.00	309,400,000.00	-	-	0.0%	309,400,000.00
01111300100	Directorate of Protocol	184,000,000.00	184,000,000.00	-	-	0.0%	184,000,000.00
011101000100	Due Process & Project Monitoring Bureau	63,000,000.00	63,000,000.00	11,215,823.69	11,215,823.69	17.8%	51,784,176.31
011103700100	Pilgrim Welfare Agency	460,800,000.00	460,800,000.00	53,929,810.00	53,929,810.00	11.7%	406,870,190.00
011100800100	State Emergency Management Agency	20,000,000.00	20,000,000.00	1,325,118.63	1,325,118.63	6.6%	18,674,881.37
<b>011610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>1,609,105,000.00</b>	<b>1,609,105,000.00</b>	<b>292,149,227.52</b>	<b>292,149,227.52</b>	<b>18.2%</b>	<b>1,316,955,772.48</b>
0116100100100	Office of the SSG Admin & Finance Directorate	339,200,000.00	339,200,000.00	154,210,950.00	154,210,950.00	45.5%	184,989,050.00
0116102100200	Liaison Office Kaduna	4,415,000.00	4,415,000.00	-	-	0.0%	4,415,000.00
0116102100300	Liaison Office Lagos	11,650,000.00	11,650,000.00	-	-	0.0%	11,650,000.00
0116102100400	Liaison Office Kano	1,440,000.00	1,440,000.00	600,000.00	600,000.00	41.7%	840,000.00
0116102100500	Liaison Office Abuja	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
0116100200100	Chieftaincy & Religious Affairs Department	162,000,000.00	162,000,000.00	-	-	0.0%	162,000,000.00
0116100300100	Research, Evaluation and Political Affairs Directorate	145,400,000.00	145,400,000.00	17,875,277.52	17,875,277.52	12.3%	127,524,722.48
0116100400100	Special Service Directorate	869,300,000.00	869,300,000.00	119,463,000.00	119,463,000.00	13.7%	749,837,000.00
0116100500100	Council Affairs Department	10,700,000.00	10,700,000.00	-	-	0.0%	10,700,000.00
<b>011120000000</b>	<b>State House of Assembly</b>	<b>2,786,700,000.00</b>	<b>2,786,700,000.00</b>	-	-	<b>0.0%</b>	<b>2,786,700,000.00</b>
011200300100	State House of Assembly	2,670,700,000.00	2,670,700,000.00	-	-	0.0%	2,670,700,000.00
011200400100	Assembly Service Commission	116,000,000.00	116,000,000.00	-	-	0.0%	116,000,000.00
<b>012500000000</b>	<b>Office of the Head of State Civil Service</b>	<b>734,500,000.00</b>	<b>734,500,000.00</b>	<b>9,242,162.26</b>	<b>9,242,162.26</b>	<b>1.3%</b>	<b>725,257,837.74</b>
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	1,170,419.26	1,170,419.26	16.3%	6,029,580.74
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	844,398.00	844,398.00	11.7%	6,355,602.00
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	7,227,345.00	7,227,345.00	28.9%	17,772,655.00
<b>014000000000</b>	<b>Office of the Auditor General</b>	<b>171,441,000.00</b>	<b>171,441,000.00</b>	<b>41,364,214.49</b>	<b>41,364,214.49</b>	<b>24.1%</b>	<b>130,076,785.51</b>
014000100100	Office of the State Auditor General	19,200,000.00	19,200,000.00	-	-	0.0%	19,200,000.00
014000200100	Office of the Auditor General Local Government Audit	133,241,000.00	133,241,000.00	41,364,214.49	41,364,214.49	31.0%	91,876,785.51
014000300100	Audit Service Commission	19,000,000.00	19,000,000.00	-	-	0.0%	19,000,000.00
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	-	-	<b>0.0%</b>	<b>27,000,000.00</b>
014700100100	Civil Service Commission	27,000,000.00	27,000,000.00	-	-	0.0%	27,000,000.00
<b>014800000000</b>	<b>State Independent Electoral Commission</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	-	-	<b>0.0%</b>	<b>20,000,000.00</b>
014800100100	State Independent Electoral Commission	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>528,500,000.00</b>	<b>528,500,000.00</b>	-	-	<b>0.0%</b>	<b>528,500,000.00</b>
014900100100	Local Government Service Commission	528,500,000.00	528,500,000.00	-	-	0.0%	528,500,000.00
<b>020000000000</b>	<b>Economic</b>	<b>9,932,140,000.00</b>	<b>9,932,140,000.00</b>	<b>1,688,517,726.44</b>	<b>1,688,517,726.44</b>	<b>17.0%</b>	<b>8,243,622,273.56</b>
<b>021500000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>40,400,000.00</b>	<b>40,400,000.00</b>	<b>1,247,481.63</b>	<b>1,247,481.63</b>	<b>3.1%</b>	<b>39,152,518.37</b>
021500100100	Ministry of Agriculture & Natural Resources	18,600,000.00	18,600,000.00	-	-	0.0%	18,600,000.00
021502100100	Jigawa State Agricultural Research Institute	4,200,000.00	4,200,000.00	389,600.00	389,600.00	9.3%	3,810,400.00
021510200100	Jigawa State Agricultural & Rural Development Authority	12,800,000.00	12,800,000.00	-	-	0.0%	12,800,000.00
021511500100	Farmers And Herdsman Board	4,800,000.00	4,800,000.00	857,881.63	857,881.63	17.9%	3,942,118.37
<b>022000000000</b>	<b>Ministry of Finance &amp; Economic Planning</b>	<b>2,236,320,000.00</b>	<b>2,236,320,000.00</b>	<b>486,195,110.56</b>	<b>486,195,110.56</b>	<b>21.7%</b>	<b>1,750,124,889.44</b>
022000100100	Ministry of Finance & Economic Planning	695,000,000.00	695,000,000.00	358,871,715.83	358,871,715.83	51.6%	336,128,284.17
022000300100	Budget and Economic Planning Directorate	1,248,900,000.00	1,248,900,000.00	3,533,000.00	3,533,000.00	0.3%	1,245,367,000.00
022000300200	Economic Planning Board	18,000,000.00	18,000,000.00	3,755,550.00	3,755,550.00	20.9%	14,244,450.00
022000700100	Office of the Accountant General	27,900,000.00	27,900,000.00	800,000.00	800,000.00	2.9%	27,100,000.00
022000200100	Debt Management Unit	200,000,000.00	200,000,000.00	115,142,794.00	115,142,794.00	57.6%	84,857,206.00
022000800100	State Internal Revenue Service	40,800,000.00	40,800,000.00	3,235,735.75	3,235,735.75	7.9%	37,564,264.25
022001200100	Jigawa State Bureau of Statistics	5,720,000.00	5,720,000.00	856,314.98	856,314.98	15.0%	4,863,685.02
<b>022200000000</b>	<b>Ministry Of Commerce, Industries and Co-operatives</b>	<b>30,745,000.00</b>	<b>30,745,000.00</b>	-	-	<b>0.0%</b>	<b>30,745,000.00</b>
022200100100	Ministry of Commerce, Industries and Co-operatives	14,090,000.00	14,090,000.00	-	-	0.0%	14,090,000.00
022200200100	Mineral Resources Development Agency	2,455,000.00	2,455,000.00	-	-	0.0%	2,455,000.00
022200300100	State Investment Promotion Agency	14,200,000.00	14,200,000.00	-	-	0.0%	14,200,000.00

## Jigawa State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
<b>022700000000</b>	<b>Directorate Of Economic Empowerment</b>	<b>12,250,000.00</b>	<b>12,250,000.00</b>	-	-	<b>0.0%</b>	<b>12,250,000.00</b>
022700100100	Directorate of Economic Empowerment	12,250,000.00	12,250,000.00	-	-	0.0%	12,250,000.00
<b>023400000000</b>	<b>Ministry of Works &amp; Transport</b>	<b>4,651,325,000.00</b>	<b>4,651,325,000.00</b>	<b>697,366,860.01</b>	<b>697,366,860.01</b>	<b>15.0%</b>	<b>3,953,958,139.99</b>
023400100100	Ministry of Works & Transport	4,031,100,000.00	4,031,100,000.00	690,745,860.01	690,745,860.01	17.1%	3,340,354,139.99
023400400100	Jigawa Roads Maintenance Agency	16,650,000.00	16,650,000.00	6,621,000.00	6,621,000.00	39.8%	10,029,000.00
023400800100	Rural Electricity Board	596,375,000.00	596,375,000.00	-	-	0.0%	596,375,000.00
023400900100	Fire Service Directorate	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
<b>025200000000</b>	<b>Ministry Of Water Resources</b>	<b>2,852,850,000.00</b>	<b>2,852,850,000.00</b>	<b>489,536,026.63</b>	<b>489,536,026.63</b>	<b>17.2%</b>	<b>2,363,313,973.37</b>
025200100100	Ministry of Water Resources	2,801,800,000.00	2,801,800,000.00	481,840,749.00	481,840,749.00	17.2%	2,319,959,251.00
025210200100	Jigawa state Water Board	30,100,000.00	30,100,000.00	6,842,670.63	6,842,670.63	22.7%	23,257,329.37
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	852,607.00	852,607.00	6.2%	12,897,393.00
<b>026000000000</b>	<b>Ministry Of Land , Housing, Urban &amp; Regional Development</b>	<b>108,250,000.00</b>	<b>108,250,000.00</b>	<b>14,172,247.61</b>	<b>14,172,247.61</b>	<b>13.1%</b>	<b>94,077,752.39</b>
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	14,400,000.00	14,400,000.00	2,124,222.79	2,124,222.79	14.8%	12,275,777.21
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	4,207,000.00	4,207,000.00	22.7%	14,293,000.00
026000400100	Dutse Capital Development Authority (DCDA)	54,600,000.00	54,600,000.00	7,841,024.82	7,841,024.82	14.4%	46,758,975.18
<b>030000000000</b>	<b>Law &amp; Justice</b>	<b>818,870,000.00</b>	<b>818,870,000.00</b>	<b>6,439,590.20</b>	<b>6,439,590.20</b>	<b>0.8%</b>	<b>812,430,409.80</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>724,870,000.00</b>	<b>724,870,000.00</b>	<b>1,905,702.16</b>	<b>1,905,702.16</b>	<b>0.3%</b>	<b>722,964,297.84</b>
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	1,905,702.16	1,905,702.16	3.0%	60,744,297.84
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>94,000,000.00</b>	<b>94,000,000.00</b>	<b>4,533,888.04</b>	<b>4,533,888.04</b>	<b>4.8%</b>	<b>89,466,111.96</b>
032600100100	Ministry of Justice	45,000,000.00	45,000,000.00	4,533,888.04	4,533,888.04	10.1%	40,466,111.96
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
<b>050000000000</b>	<b>Social</b>	<b>8,290,965,000.00</b>	<b>8,290,965,000.00</b>	<b>552,714,026.36</b>	<b>552,714,026.36</b>	<b>6.7%</b>	<b>7,738,250,973.64</b>
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>47,070,000.00</b>	<b>47,070,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>4.2%</b>	<b>45,070,000.00</b>
051400100100	Ministry of Women Affairs & Social Development	15,130,000.00	15,130,000.00	2,000,000.00	2,000,000.00	13.2%	13,130,000.00
051400200100	Jigawa State Rehabilitation Board	31,940,000.00	-	-	-	0.0%	31,940,000.00
<b>051700000000</b>	<b>Ministry of Education, Science &amp; Technology</b>	<b>5,248,227,000.00</b>	<b>5,248,227,000.00</b>	<b>363,368,984.74</b>	<b>363,368,984.74</b>	<b>6.9%</b>	<b>4,884,858,015.26</b>
051700100100	Ministry of Education, Science & Technology	1,999,800,000.00	1,999,800,000.00	-	-	0.0%	1,999,800,000.00
051700200100	State Educational Inspectorate & Monitoring Unit	17,650,000.00	17,650,000.00	3,100,473.12	3,100,473.12	17.6%	14,549,526.88
051700300100	State Universal Basic Education Board	691,000,000.00	691,000,000.00	-	-	0.0%	691,000,000.00
051700800100	Library Board	2,660,000.00	2,660,000.00	361,700.00	361,700.00	13.6%	2,298,300.00
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	3,082,599.40	3,082,599.40	16.8%	15,277,400.60
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	5,006,609.00	5,006,609.00	7.3%	63,493,391.00
051701900100	Jigawa State College of Education	117,300,000.00	117,300,000.00	3,249,396.90	3,249,396.90	2.8%	114,050,603.10
05170200100	Sule Lamido University	724,700,000.00	724,700,000.00	135,161,223.08	135,161,223.08	18.7%	589,538,776.92
051705000100	Science & Technical Education Board	483,200,000.00	483,200,000.00	142,763,961.48	142,763,961.48	29.5%	340,436,038.52
051705600100	Jigawa State Scholarship Board	20,300,000.00	20,300,000.00	1,050,500.00	1,050,500.00	5.2%	19,249,500.00
051702600100	Dutse Model / Capital School	184,800,000.00	184,800,000.00	37,288,658.04	37,288,658.04	20.2%	147,511,341.96
051706000100	Jigawa State College of Education and Legal Studies	131,500,000.00	-	-	-	0.0%	131,500,000.00
051706100100	Institute of Information Technology	159,300,000.00	159,300,000.00	30,795,963.72	30,795,963.72	19.3%	128,504,036.28
051706300100	Islamic Education Bureau	457,000,000.00	457,000,000.00	-	-	0.0%	457,000,000.00
051706400100	Bamainia Academy	6,300,000.00	6,300,000.00	1,507,900.00	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	-	-	0.0%	30,500,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>2,501,268,000.00</b>	<b>2,501,268,000.00</b>	<b>183,027,766.62</b>	<b>183,027,766.62</b>	<b>7.3%</b>	<b>2,318,240,233.38</b>
052100100100	Ministry of Health	598,500,000.00	598,500,000.00	-	-	0.0%	598,500,000.00
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	-	-	0.0%	109,400,000.00
052100600100	Dutse General Hospital	163,000,000.00	163,000,000.00	-	-	0.0%	163,000,000.00
052100700100	Gumel General Hospital	116,450,000.00	116,450,000.00	-	-	0.0%	116,450,000.00
052100800100	Gwaram Cottage Hospital	50,500,000.00	50,500,000.00	-	-	0.0%	50,500,000.00
052100900100	Hadejia General Hospital	183,600,000.00	183,600,000.00	165,655,693.33	165,655,693.33	90.2%	17,944,306.67
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	-	-	0.0%	23,205,000.00

**Jigawa State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Q1 Performance</b>	<b>2023 Performance Year to Date (Q1)</b>	<b>% Performance Year to Date against 2023 Revised Budget</b>	<b>Balance (against Revised Budget)</b>
052101300100	Kafin Hausa General Hospital	52,500,000.00	52,500,000.00	-	-	0.0%	52,500,000.00
052101400100	Kazaure General Hospital	123,000,000.00	123,000,000.00	-	-	0.0%	123,000,000.00
052101500100	Kazaure Psychiatric Hospital	6,800,000.00	6,800,000.00	-	-	0.0%	6,800,000.00
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	436,573.29	29.7%	1,033,426.71
052101800100	Primary Health Care Development Agency	147,000,000.00	147,000,000.00	-	-	0.0%	147,000,000.00
052101900100	Office of the Provost College of Nursing & Midwifery	56,000,000.00	56,000,000.00	-	-	0.0%	56,000,000.00
052102000100	School of Nursing Birnin Kudu	40,200,000.00	40,200,000.00	-	-	0.0%	40,200,000.00
052102100100	School of Midwifery Birnin Kudu	34,200,000.00	34,200,000.00	-	-	0.0%	34,200,000.00
052102200100	School of Nursing Hadžia	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	16,935,500.00	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
<b>051300000000</b>	<b>Ministry of Information, Youth, Sports &amp; Culture</b>	<b>254,700,000.00</b>	<b>254,700,000.00</b>	-	-	<b>0.0%</b>	<b>254,700,000.00</b>
051300100100	Ministry of Information Youths, Sports and Culture	46,300,000.00	46,300,000.00	-	-	0.0%	46,300,000.00
051300200100	History and Culture Bureau	9,600,000.00	9,600,000.00	-	-	0.0%	9,600,000.00
051300300100	Jigawa State Television	22,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
051300400100	Jigawa State Broadcasting Corporation (Radio)	29,600,000.00	29,600,000.00	-	-	0.0%	29,600,000.00
051300500100	Jigawa State Printing Press	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
051300700100	Jigawa State Sports Council	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>49,800,000.00</b>	<b>49,800,000.00</b>	<b>4,317,275.00</b>	<b>4,317,275.00</b>	<b>8.7%</b>	<b>45,482,725.00</b>
053500100100	Ministry of Environment	10,200,000.00	10,200,000.00	-	-	0.0%	10,200,000.00
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	37,800,000.00	37,800,000.00	4,317,275.00	4,317,275.00	11.4%	33,482,725.00
053505600100	Alternative Energy Agency	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
<b>055100000000</b>	<b>Ministry of Local Government</b>	<b>189,900,000.00</b>	<b>189,900,000.00</b>	-	-	<b>0.0%</b>	<b>189,900,000.00</b>
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 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	<b>Total Capital Expenditure</b>	<b>94,773,000,000.00</b>	<b>107,773,000,000.00</b>	<b>17,433,627,488.99</b>	<b>17,433,627,488.99</b>	<b>16.2%</b>	<b>90,339,372,511.01</b>
<b>010000000000</b>	<b>Administrative</b>	<b>6,283,600,000.00</b>	<b>6,283,600,000.00</b>	<b>827,675,964.23</b>	<b>827,675,964.23</b>	<b>13.2%</b>	<b>5,455,924,035.77</b>
<b>011100000000</b>	<b>Government House</b>	<b>2,100,300,000.00</b>	<b>2,100,300,000.00</b>	<b>61,877,069.71</b>	<b>61,877,069.71</b>	<b>2.9%</b>	<b>2,038,422,930.29</b>
011100100100	Government House	1,770,000,000.00	1,770,000,000.00	61,877,069.71	61,877,069.71	3.5%	1,708,122,930.29
011100100200	Deputy Governor's Office	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
011100100100	Due Process & Project Monitoring Bureau	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
011103700100	Pilgrim Welfare Agency	48,300,000.00	48,300,000.00	-	-	0.0%	48,300,000.00
011100800100	State Emergency Management Agency	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>3,144,700,000.00</b>	<b>3,144,700,000.00</b>	<b>748,292,494.52</b>	<b>748,292,494.52</b>	<b>23.8%</b>	<b>2,396,407,505.48</b>
016100100100	Office of the SSG Admin & Finance Directorate	227,200,000.00	227,200,000.00	104,692,465.52	104,692,465.52	46.1%	122,507,534.48
016100200100	Chieftaincy & Religious Affairs Department	2,778,000,000.00	2,778,000,000.00	643,600,029.00	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
<b>011200000000</b>	<b>State House of Assembly</b>	<b>900,000,000.00</b>	<b>900,000,000.00</b>	-	-	<b>0.0%</b>	<b>900,000,000.00</b>
011200300100	State House of Assembly	900,000,000.00	900,000,000.00	-	-	0.0%	900,000,000.00
<b>012500000000</b>	<b>Office of the Head of State Civil Service</b>	<b>50,600,000.00</b>	<b>50,600,000.00</b>	-	-	<b>0.0%</b>	<b>50,600,000.00</b>
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
<b>014000000000</b>	<b>Office of the Auditor General</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>17,506,400.00</b>	<b>17,506,400.00</b>	<b>23.3%</b>	<b>57,493,600.00</b>
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	17,506,400.00	17,506,400.00	29.2%	42,493,600.00
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	-	-	<b>0.0%</b>	<b>3,000,000.00</b>
014700100100	Civil Service Commission	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	-	-	<b>0.0%</b>	<b>10,000,000.00</b>
014900100100	Local Government Service Commission	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
<b>020000000000</b>	<b>Economic</b>	<b>40,330,600,000.00</b>	<b>50,530,600,000.00</b>	<b>9,583,615,433.10</b>	<b>9,583,615,433.10</b>	<b>19.0%</b>	<b>40,946,984,566.90</b>
<b>021500000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>6,588,900,000.00</b>	<b>6,588,900,000.00</b>	<b>7,911,050.00</b>	<b>7,911,050.00</b>	<b>0.1%</b>	<b>6,580,988,950.00</b>
021500100100	Ministry of Agriculture & Natural Resources	1,253,600,000.00	1,253,600,000.00	500,000.00	500,000.00	0.0%	1,253,100,000.00
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	-	-	0.0%	4,945,300,000.00
021511500100	Farmers And Herdsman Board	300,000,000.00	300,000,000.00	7,411,050.00	7,411,050.00	2.5%	292,588,950.00
<b>022000000000</b>	<b>Ministry of Finance &amp; Economic Planning</b>	<b>950,500,000.00</b>	<b>950,500,000.00</b>	-	-	<b>0.0%</b>	<b>950,500,000.00</b>
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
<b>022200000000</b>	<b>Ministry Of Commerce, Industries and Co-operatives</b>	<b>2,714,550,000.00</b>	<b>2,714,550,000.00</b>	<b>36,440,479.53</b>	<b>36,440,479.53</b>	<b>1.3%</b>	<b>2,678,109,520.47</b>
022200100100	Ministry of Commerce, Industries and Co-operatives	2,578,200,000.00	2,578,200,000.00	25,496,399.53	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	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
<b>022700000000</b>	<b>Directorate Of Economic Empowerment</b>	<b>1,087,000,000.00</b>	<b>1,287,000,000.00</b>	<b>123,000,000.00</b>	<b>123,000,000.00</b>	<b>9.6%</b>	<b>1,164,000,000.00</b>
022700100100	Directorate of Economic Empowerment	1,087,000,000.00	1,287,000,000.00	123,000,000.00	123,000,000.00	9.6%	1,164,000,000.00
<b>023400000000</b>	<b>Ministry of Works &amp; Transport</b>	<b>21,254,500,000.00</b>	<b>31,254,500,000.00</b>	<b>8,100,126,550.31</b>	<b>8,100,126,550.31</b>	<b>25.9%</b>	<b>23,154,373,449.69</b>
023400100100	Ministry of Works & Transport	13,891,500,000.00	23,891,500,000.00	7,789,651,548.07	7,789,651,548.07	32.6%	16,101,848,451.93
023400400100	Jigawa Roads Maintenance Agency	5,600,000,000.00	5,600,000,000.00	152,470,859.95	152,470,859.95	2.7%	5,447,529,140.05
023400800100	Rural Electricity Board	1,445,000,000.00	1,445,000,000.00	158,004,142.29	158,004,142.29	10.9%	1,286,995,857.71
023400900100	Fire Service Directorate	318,000,000.00	318,000,000.00	-	-	0.0%	318,000,000.00
<b>025200000000</b>	<b>Ministry Of Water Resources</b>	<b>6,351,710,000.00</b>	<b>6,351,710,000.00</b>	<b>1,036,369,951.32</b>	<b>1,036,369,951.32</b>	<b>16.3%</b>	<b>5,315,340,048.68</b>
025200100100	Ministry of Water Resources	596,260,000.00	596,260,000.00	116,789,972.69	116,789,972.69	19.6%	479,470,027.31
025210200100	Jigawa state Water Board	957,000,000.00	957,000,000.00	117,672,849.00	117,672,849.00	12.3%	839,327,151.00
025210300100	Rural Water Supply and Sanitation Agency	2,544,210,000.00	2,544,210,000.00	109,668,171.09	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	692,238,958.54	692,238,958.54	30.7%	1,562,001,041.46
<b>026000000000</b>	<b>Ministry Of Land , Housing, Urban &amp; Regional Development</b>	<b>1,383,440,000.00</b>	<b>1,383,440,000.00</b>	<b>279,767,401.94</b>	<b>279,767,401.94</b>	<b>20.2%</b>	<b>1,103,672,598.06</b>
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	438,367,000.00	438,367,000.00	1,141,400.00	1,141,400.00	0.3%	437,225,600.00
026000200100	Jigawa State Housing Authority	451,000,000.00	451,000,000.00	269,645,971.75	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	8,980,030.19	2.2%	391,019,969.81

## Jigawa State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
<b>030000000000</b>	<b>Law &amp; Justice</b>	<b>1,318,100,000.00</b>	<b>1,318,100,000.00</b>	-	-	0.0%	<b>1,318,100,000.00</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>1,272,600,000.00</b>	<b>1,272,600,000.00</b>	-	-	0.0%	<b>1,272,600,000.00</b>
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	20,000,000.00	-	-	0.0%	20,000,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>45,500,000.00</b>	<b>45,500,000.00</b>	-	-	0.0%	<b>45,500,000.00</b>
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
<b>050000000000</b>	<b>Social</b>	<b>46,840,700,000.00</b>	<b>49,640,700,000.00</b>	<b>7,022,336,091.66</b>	<b>7,022,336,091.66</b>	<b>14.1%</b>	<b>42,618,363,908.34</b>
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>3,038,549,000.00</b>	<b>3,038,549,000.00</b>	<b>7,209,000.00</b>	<b>7,209,000.00</b>	<b>0.2%</b>	<b>3,031,340,000.00</b>
051400100100	Ministry of Women Affairs & Social Development	1,054,249,000.00	1,054,249,000.00	7,209,000.00	7,209,000.00	0.7%	1,047,040,000.00
051400200100	Jigawa State Rehabilitation Board	1,984,300,000.00	1,984,300,000.00	-	-	0.0%	1,984,300,000.00
<b>051700000000</b>	<b>Ministry of Education, Science &amp; Technology</b>	<b>23,266,431,000.00</b>	<b>23,266,431,000.00</b>	<b>2,677,250,463.86</b>	<b>2,677,250,463.86</b>	<b>11.5%</b>	<b>20,589,180,536.14</b>
051700100100	Ministry of Education, Science & Technology	2,122,900,000.00	2,122,900,000.00	833,237,392.73	833,237,392.73	39.2%	1,289,662,607.27
051700200200	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	444,688,814.39	444,688,814.39	4.4%	9,586,711,185.61
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	1,620,000.00	0.8%	197,820,000.00
05170100100	Nomadic Education Agency	239,640,000.00	239,640,000.00	41,870,773.16	41,870,773.16	17.5%	197,769,226.84
051701800100	Jigawa State Polytechnic	1,145,710,000.00	1,145,710,000.00	2,151,148.10	2,151,148.10	0.2%	1,143,558,851.90
051701800200	Bilyamin Usman Polytechnic Hadeja	728,680,000.00	728,680,000.00	69,127,321.90	69,127,321.90	9.5%	659,552,678.10
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	3,878,444,000.00	607,881,484.13	607,881,484.13	15.7%	3,270,562,515.87
05170500100	Science & Technical Education Board	375,010,000.00	375,010,000.00	226,451,391.55	226,451,391.55	60.4%	148,558,608.45
051705600100	Jigawa State Scholarship Board	2,679,000,000.00	2,679,000,000.00	437,937,840.00	437,937,840.00	16.3%	2,241,062,160.00
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	8,638,435.40	1.3%	670,073,564.60
051706100100	Institute of Information Technology	325,200,000.00	325,200,000.00	3,645,862.50	3,645,862.50	1.1%	321,554,137.50
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
<b>052100000000</b>	<b>Ministry of Health</b>	<b>14,832,864,000.00</b>	<b>16,632,864,000.00</b>	<b>3,934,944,557.32</b>	<b>3,934,944,557.32</b>	<b>23.7%</b>	<b>12,697,919,442.68</b>
052100100100	Ministry of Health	10,710,864,000.00	12,510,864,000.00	3,841,525,590.28	3,841,525,590.28	30.7%	8,669,338,409.72
052101700100	Jigawa State Agency for the Control of AIDS	50,000,000.00	50,000,000.00	3,760,000.00	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	89,658,967.04	89,658,967.04	2.2%	3,972,341,032.96
052102500100	Rasheed Shekoni Specialist Hospital	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
<b>051300000000</b>	<b>Ministry of Information, Youth, Sports &amp; Culture</b>	<b>509,006,000.00</b>	<b>509,006,000.00</b>	-	-	<b>0.0%</b>	<b>509,006,000.00</b>
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	-	-	0.0%	32,000,000.00
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
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>5,152,850,000.00</b>	<b>6,152,850,000.00</b>	<b>402,932,070.48</b>	<b>402,932,070.48</b>	<b>6.5%</b>	<b>5,749,917,929.52</b>
053500100100	Ministry of Environment	4,872,150,000.00	5,872,150,000.00	402,932,070.48	402,932,070.48	6.9%	5,469,217,929.52
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
<b>055100000000</b>	<b>Ministry of Local Government</b>	<b>41,000,000.00</b>	<b>41,000,000.00</b>	-	-	<b>0.0%</b>	<b>41,000,000.00</b>
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 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	<b>Total Other Expenditure</b>	<b>6,539,579,000.00</b>	<b>6,539,579,000.00</b>	<b>1,825,623,055.37</b>	<b>1,825,623,055.37</b>	<b>27.9%</b>	<b>4,713,955,944.63</b>
<b>010000000000</b>	<b>Administrative</b>	<b>548,959,000.00</b>	<b>548,959,000.00</b>	<b>513,245,095.00</b>	<b>513,245,095.00</b>	<b>93.5%</b>	<b>35,713,905.00</b>
<b>011000000000</b>	<b>Government House</b>	<b>202,300,000.00</b>	<b>202,300,000.00</b>	<b>31,224,710.00</b>	<b>31,224,710.00</b>	<b>15.4%</b>	<b>171,075,290.00</b>
01100100100	Government House	112,000,000.00	112,000,000.00	23,624,710.00	23,624,710.00	21.1%	88,375,290.00
01100100200	Deputy Governor's Office	300,000.00	300,000.00	-	-	0.0%	300,000.00
01100800100	State Emergency Management Agency	90,000,000.00	90,000,000.00	7,600,000.00	7,600,000.00	8.4%	82,400,000.00
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>315,100,000.00</b>	<b>315,100,000.00</b>	<b>476,518,385.00</b>	<b>476,518,385.00</b>	<b>151.2%</b>	<b>-</b>
016100100100	Office of the SSG Admin & Finance Directorate	315,100,000.00	315,100,000.00	476,518,385.00	476,518,385.00	151.2%	<b>161,418,385.00</b>
<b>011200000000</b>	<b>State House of Assembly</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	-	-	<b>0.0%</b>	<b>8,000,000.00</b>
011200300100	State House of Assembly	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
<b>012500000000</b>	<b>Office of the Head of State Civil Service</b>	<b>10,100,000.00</b>	<b>10,100,000.00</b>	-	-	<b>0.0%</b>	<b>10,100,000.00</b>
012500100100	Office of the Head of State Civil Service	10,100,000.00	10,100,000.00	-	-	0.0%	10,100,000.00
<b>014000000000</b>	<b>Office of the Auditor General</b>	<b>10,159,000.00</b>	<b>10,159,000.00</b>	<b>5,502,000.00</b>	<b>5,502,000.00</b>	<b>54.2%</b>	<b>4,657,000.00</b>
014000100100	Office of the State Auditor General	400,000.00	400,000.00	-	-	0.0%	400,000.00
014000200100	Office of the Auditor General Local Government Audit	8,759,000.00	8,759,000.00	5,502,000.00	5,502,000.00	62.8%	3,257,000.00
014000300100	Audit Service Commission	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	-	-	<b>0.0%</b>	<b>3,300,000.00</b>
014900100100	Local Government Service Commission	3,300,000.00	3,300,000.00	-	-	0.0%	3,300,000.00
<b>020000000000</b>	<b>Economic</b>	<b>5,956,030,000.00</b>	<b>5,956,030,000.00</b>	<b>1,310,058,060.37</b>	<b>1,310,058,060.37</b>	<b>22.0%</b>	<b>4,645,971,939.63</b>
<b>021500000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>400,000.00</b>	<b>400,000.00</b>	-	-	<b>0.0%</b>	<b>400,000.00</b>
021500100100	Ministry of Agriculture & Natural Resources	400,000.00	400,000.00	-	-	0.0%	400,000.00
<b>022000000000</b>	<b>Ministry of Finance &amp; Economic Planning</b>	<b>5,954,180,000.00</b>	<b>5,954,180,000.00</b>	<b>1,309,958,060.37</b>	<b>1,309,958,060.37</b>	<b>22.0%</b>	<b>4,644,221,939.63</b>
022000100100	Ministry of Finance & Economic Planning	900,000,000.00	900,000,000.00	219,860,382.30	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	1,755,000.00	1755.0%	<b>-</b>
022000700100	Office of the Accountant General	54,000,000.00	54,000,000.00	13,334,670.00	13,334,670.00	24.7%	40,665,330.00
02200070200	Treasury Department (Stabilization Fund Provision)	200,000,000.00	200,000,000.00	46,250,000.01	46,250,000.01	23.1%	153,749,999.99
022000200100	Debt Management Unit	4,800,000,000.00	4,800,000,000.00	1,028,758,008.06	1,028,758,008.06	21.4%	3,771,241,991.94
022001200100	Jigawa State Bureau of Statistics	80,000.00	80,000.00	-	-	0.0%	80,000.00
<b>022700000000</b>	<b>Directorate Of Economic Empowerment</b>	<b>350,000.00</b>	<b>350,000.00</b>	-	-	<b>0.0%</b>	<b>350,000.00</b>
022700100100	Directorate of Economic Empowerment	350,000.00	350,000.00	-	-	0.0%	350,000.00
<b>023400000000</b>	<b>Ministry of Works &amp; Transport</b>	<b>50,000.00</b>	<b>50,000.00</b>	-	-	<b>0.0%</b>	<b>50,000.00</b>
023400100100	Ministry of Works & Transport	50,000.00	50,000.00	-	-	0.0%	50,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>400,000.00</b>	<b>400,000.00</b>	-	-	<b>0.0%</b>	<b>400,000.00</b>
025200100100	Ministry of Water Resources	200,000.00	200,000.00	-	-	0.0%	200,000.00
025210400100	Small Town Water Supply Agency	200,000.00	200,000.00	-	-	0.0%	200,000.00
<b>026000000000</b>	<b>Ministry Of Land , Housing, Urban &amp; Regional Development</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>15.4%</b>	<b>550,000.00</b>
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	100,000.00	25.0%	300,000.00
<b>030000000000</b>	<b>Law &amp; Justice</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	-	-	<b>0.0%</b>	<b>2,000,000.00</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	-	-	<b>0.0%</b>	<b>2,000,000.00</b>
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
<b>050000000000</b>	<b>Social</b>	<b>32,590,000.00</b>	<b>32,590,000.00</b>	<b>2,319,900.00</b>	<b>2,319,900.00</b>	<b>7.1%</b>	<b>30,270,100.00</b>
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>870,000.00</b>	<b>870,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>229.9%</b>	<b>-</b>
051400100100	Ministry of Women Affairs & Social Development	70,000.00	70,000.00	2,000,000.00	2,000,000.00	2857.1%	<b>-</b>
051400200100	Jigawa State Rehabilitation Board	800,000.00	800,000.00	-	-	0.0%	800,000.00
<b>051700000000</b>	<b>Ministry of Education, Science &amp; Technology</b>	<b>28,100,000.00</b>	<b>28,100,000.00</b>	<b>319,900.00</b>	<b>319,900.00</b>	<b>1.1%</b>	<b>27,780,100.00</b>
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	15,000.00	4.3%	335,000.00
05170100100	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	80,600.00	11.5%	619,400.00
051702100100	Sule Lamido University	10,000,000.00	10,000,000.00	224,300.00	224,300.00	2.2%	9,775,700.00
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	-	-	0.0%	500,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>1,450,000.00</b>	<b>1,450,000.00</b>	-	-	<b>0.0%</b>	<b>1,450,000.00</b>
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

## Jigawa State Government Budget Performance Report 2023 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
<b>051300000000</b>	<b>Ministry of Information, Youth, Sports &amp; Culture</b>	<b>1,470,000.00</b>	<b>1,470,000.00</b>	-	-	0.0%	<b>1,470,000.00</b>
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
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>200,000.00</b>	<b>200,000.00</b>	-	-	0.0%	<b>200,000.00</b>
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	200,000.00	200,000.00	-	-	0.0%	200,000.00
<b>055100000000</b>	<b>Ministry of Local Government</b>	<b>500,000.00</b>	<b>500,000.00</b>	-	-	0.0%	<b>500,000.00</b>
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 Q1 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	<b>Total Expenditure</b>	<b>185,075,000,000.00</b>	<b>198,075,000,000.00</b>	<b>35,209,489,003.09</b>	<b>35,209,489,003.09</b>	<b>17.8%</b>	<b>162,865,510,996.91</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>185,075,000,000.00</b>	<b>198,075,000,000.00</b>	<b>35,209,489,003.09</b>	<b>35,209,489,003.09</b>	<b>17.8%</b>	<b>162,865,510,996.91</b>
<b>21</b>	<b>Personnel Cost</b>	<b>57,120,000,000.00</b>	<b>57,120,000,000.00</b>	<b>13,077,827,809.11</b>	<b>13,077,827,809.11</b>	<b>22.9%</b>	<b>44,042,172,190.89</b>
<b>2101</b>	<b>SALARY</b>	<b>19,374,026,000.00</b>	<b>19,374,026,000.00</b>	<b>4,799,501,125.32</b>	<b>4,799,501,125.32</b>	<b>24.8%</b>	<b>14,574,524,874.68</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>19,374,026,000.00</b>	<b>19,374,026,000.00</b>	<b>4,799,501,125.32</b>	<b>4,799,501,125.32</b>	<b>24.8%</b>	<b>14,574,524,874.68</b>
21010101	Salary	19,124,442,000.00	19,124,442,000.00	4,751,882,190.09	4,751,882,190.09	24.8%	14,372,559,809.91
21010102	Overtime Payments	98,644,000.00	98,644,000.00	34,249,974.53	34,249,974.53	34.7%	64,394,025.47
21010103	Consolidated Revenue Fund Charges - Salaries	150,732,000.00	150,732,000.00	13,368,960.70	13,368,960.70	8.9%	137,363,039.30
21010104	Salary Arrears	208,000.00	208,000.00	-	-	0.0%	208,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>36,231,700,000.00</b>	<b>36,231,700,000.00</b>	<b>8,058,246,479.31</b>	<b>8,058,246,479.31</b>	<b>22.2%</b>	<b>28,173,453,520.69</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>34,616,042,000.00</b>	<b>34,616,042,000.00</b>	<b>7,698,757,175.31</b>	<b>7,698,757,175.31</b>	<b>22.2%</b>	<b>26,917,284,824.69</b>
21020103	Transport Allowance	2,357,790,000.00	2,357,790,000.00	668,072,114.26	668,072,114.26	28.3%	1,689,717,885.74
21020104	Rent Supplement	3,689,067,000.00	3,689,067,000.00	876,249,374.06	876,249,374.06	23.8%	2,812,817,625.94
21020105	Meal Subsidy	1,019,526,000.00	1,019,526,000.00	231,945,967.02	231,945,967.02	22.8%	787,580,032.98
21020106	Utility Allowance	845,378,000.00	845,378,000.00	192,987,012.23	192,987,012.23	22.8%	652,390,987.77
21020107	Entertainment	110,483,000.00	110,483,000.00	21,466,430.81	21,466,430.81	19.4%	89,016,569.19
21020108	Peculiar Allowance	597,519,000.00	597,519,000.00	156,800,063.00	156,800,063.00	26.2%	440,718,937.00
21020109	Leave Transport Grant	1,345,134,000.00	1,345,134,000.00	334,767,994.70	334,767,994.70	24.9%	1,010,366,005.30
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	11,483,400.15	11,483,400.15	18.8%	49,633,599.85
21020112	Inducement Allowance	4,070,359,000.00	4,070,359,000.00	1,006,795,426.74	1,006,795,426.74	24.7%	3,063,563,573.26
21020113	Hazard / Hardship Allowance	646,194,000.00	646,194,000.00	122,319,307.31	122,319,307.31	18.9%	523,874,692.69
21020114	Board Members Allowance	86,055,000.00	86,055,000.00	18,085,000.00	18,085,000.00	21.0%	67,970,000.00
21020115	Journal Allowance	22,489,000.00	22,489,000.00	1,704,809.29	1,704,809.29	7.6%	20,784,190.71
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	687,938,000.00	122,581,845.92	122,581,845.92	17.8%	565,356,154.08
21020118	Personal Assistant Allowance	66,016,000.00	66,016,000.00	14,251,399.54	14,251,399.54	21.6%	51,764,600.46
21020119	Call Duty Allowance	402,595,000.00	402,595,000.00	92,960,249.76	92,960,249.76	23.1%	309,634,750.24
21020120	Shift Duty Allowance	533,552,000.00	533,552,000.00	94,083,015.85	94,083,015.85	17.6%	439,468,984.15
21020121	Student / Trainee Allowance	124,406,000.00	124,406,000.00	-	-	0.0%	124,406,000.00
21020122	Motor Vehicle Maintenance Allowance	223,198,000.00	223,198,000.00	30,137,913.57	30,137,913.57	13.5%	193,060,086.43
21020123	Constituency Allowance	28,936,000.00	28,936,000.00	5,999,528.82	5,999,528.82	20.7%	22,936,471.18
21020124	Newspaper Allowance	50,827,000.00	50,827,000.00	10,247,440.77	10,247,440.77	20.2%	40,579,559.23
21020125	Accommodation Allowance	29,992,000.00	29,992,000.00	2,776,974.94	2,776,974.94	9.3%	27,215,025.06
21020126	Members Recess Allowance	4,053,000.00	4,053,000.00	10,590.00	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	29,375,160.52	29,375,160.52	2.0%	1,447,149,839.48
21020129	Contract Addition Allowance	41,531,000.00	41,531,000.00	15,089,284.28	15,089,284.28	36.3%	26,441,715.72
21020130	Locum / Visiting Lecturers Allowance	163,350,000.00	163,350,000.00	83,374,262.70	83,374,262.70	51.0%	79,975,737.30
21020132	Hisbah & Council of Ulama Allowance	25,230,000.00	25,230,000.00	5,799,000.00	5,799,000.00	23.0%	19,431,000.00
21020133	Security Allowance	39,439,000.00	39,439,000.00	8,502,838.88	8,502,838.88	21.6%	30,936,161.12
21020134	Allowance for Committee Chairmen (House of Assembly)	2,131,000.00	2,131,000.00	-	-	0.0%	2,131,000.00
21020135	Midwifery Service Scheme Allowance	90,100,000.00	90,100,000.00	22,280,000.00	22,280,000.00	24.7%	67,820,000.00
21020136	Responsibility Allowance	160,183,000.00	160,183,000.00	19,082,016.65	19,082,016.65	11.9%	141,100,983.35
21020137	Medical Allowance	2,880,673,000.00	2,880,673,000.00	640,911,906.72	640,911,906.72	22.2%	2,239,761,093.28
21020138	Furniture Allowance	242,813,000.00	242,813,000.00	29,859,045.79	29,859,045.79	12.3%	212,953,954.21
21020139	Earned Responsibility Allowance	26,258,000.00	26,258,000.00	7,935,759.86	7,935,759.86	30.2%	18,322,240.14
21020140	Outfit/Robe Allowance	39,933,000.00	39,933,000.00	11,491,413.13	11,491,413.13	28.8%	28,441,586.87
21020142	Judges / Lawyers Consolidated Allowance	120,127,000.00	120,127,000.00	-	-	0.0%	120,127,000.00
21020143	End Of Tenure benefit	66,386,000.00	66,386,000.00	-	-	0.0%	66,386,000.00
21020144	Legislative Allowances	338,447,000.00	338,447,000.00	112,892,936.87	112,892,936.87	33.4%	225,554,063.13
21020145	Weigh-in Allowance	43,365,000.00	43,365,000.00	3,709,190.43	3,709,190.43	8.6%	39,655,809.57
21020146	Arrears of Allowances	12,110,000.00	12,110,000.00	2,017,241.40	2,017,241.40	16.7%	10,092,758.60

## Jigawa State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
21020149	Consolidated Allowance	7,206,389,000.00	7,206,389,000.00	1,638,554,418.29	1,638,554,418.29	22.7%	5,567,834,581.71
21020150	NYSC Allowance	506,513,000.00	506,513,000.00	103,727,500.00	103,727,500.00	20.5%	402,785,500.00
21020151	Research Allowance	1,148,000.00	1,148,000.00	287,117.64	287,117.64	25.0%	860,882.36
21020152	Baggage Allowance	6,470,000.00	6,470,000.00	371,779.00	371,779.00	5.7%	6,098,221.00
21020153	Non Clinical Allowance	36,292,000.00	36,292,000.00	3,395,529.25	3,395,529.25	9.4%	32,896,470.75
21020154	Project Allowance for Medical Students	2,907,000.00	2,907,000.00	770,641.87	770,641.87	26.5%	2,136,358.13
21020155	Specialist Allowance (Medical Consultant)	83,926,000.00	83,926,000.00	7,187,515.00	7,187,515.00	8.6%	76,738,485.00
21020156	Professional Teaching Allowance	1,061,397,000.00	1,061,397,000.00	381,000,269.04	381,000,269.04	35.9%	680,396,730.96
21020158	Disturbance / Relocation Allowance	13,656,000.00	13,656,000.00	252,000.00	252,000.00	1.8%	13,404,000.00
21020159	Monitoring Allowance	385,000.00	385,000.00	96,293.25	96,293.25	25.0%	288,706.75
21020160	J-Power Teachers Allowance	1,420,000,000.00	1,420,000,000.00	270,000,000.00	270,000,000.00	19.0%	1,150,000,000.00
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	28,310,469.10	28,310,469.10	27.1%	76,239,530.90
21020164	Consequential Increase Allowance	845,274,000.00	845,274,000.00	255,294,874.10	255,294,874.10	30.2%	589,979,125.90
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	390,984,000.00	1,462,852.80	1,462,852.80	0.4%	389,521,147.20
<b>210202</b>	<b>Social Contributions</b>	<b>1,615,658,000.00</b>	<b>1,615,658,000.00</b>	<b>359,489,304.00</b>	<b>359,489,304.00</b>	<b>22.3%</b>	<b>1,256,168,696.00</b>
21020202	17% Government Contributory Pension	1,600,000,000.00	1,600,000,000.00	359,369,304.00	359,369,304.00	22.5%	1,240,630,696.00
21020203	Group Life Insurance	15,130,000.00	15,130,000.00	120,000.00	120,000.00	0.8%	15,010,000.00
21020204	Employee Compensation Fund	528,000.00	528,000.00	-	-	0.0%	528,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>1,514,274,000.00</b>	<b>1,514,274,000.00</b>	<b>220,080,204.48</b>	<b>220,080,204.48</b>	<b>14.5%</b>	<b>1,294,193,795.52</b>
<b>210301</b>	<b>Social Benefits</b>	<b>1,514,274,000.00</b>	<b>1,514,274,000.00</b>	<b>220,080,204.48</b>	<b>220,080,204.48</b>	<b>14.5%</b>	<b>1,294,193,795.52</b>
21030101	Gratuity	80,000,000.00	80,000,000.00	546,955.68	546,955.68	0.7%	79,453,044.32
21030102	Pension	700,000,000.00	700,000,000.00	133,530,142.67	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	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	43,838,144.09	54.8%	36,161,855.91
21030105	Severance Gratuity	273,274,000.00	273,274,000.00	-	-	0.0%	273,274,000.00
21030106	Bereaved Family Allowance	4,000,000.00	4,000,000.00	180,000.00	180,000.00	4.5%	3,820,000.00
21030108	Social Security Benefits	227,000,000.00	227,000,000.00	39,165,810.00	39,165,810.00	17.3%	187,834,190.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>33,182,000,000.00</b>	<b>33,182,000,000.00</b>	<b>4,698,033,704.99</b>	<b>4,698,033,704.99</b>	<b>14.2%</b>	<b>28,483,966,295.01</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>26,642,421,000.00</b>	<b>26,642,421,000.00</b>	<b>2,872,410,649.62</b>	<b>2,872,410,649.62</b>	<b>10.8%</b>	<b>23,770,010,350.38</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,342,589,000.00</b>	<b>1,342,589,000.00</b>	<b>239,620,794.39</b>	<b>239,620,794.39</b>	<b>17.8%</b>	<b>1,102,968,205.61</b>
22020101	Local Travel & Transport - Training	45,778,000.00	45,778,000.00	-	-	0.0%	45,778,000.00
22020102	Local Travel & Transport - Others	631,811,000.00	631,811,000.00	119,680,866.39	119,680,866.39	18.9%	512,130,133.61
22020103	International Travel & Transport - Training	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22020104	International Travel & Transport - Others	655,000,000.00	655,000,000.00	119,939,928.00	119,939,928.00	18.3%	535,060,072.00
<b>220202</b>	<b>Utilities General</b>	<b>678,260,000.00</b>	<b>678,260,000.00</b>	<b>137,088,414.96</b>	<b>137,088,414.96</b>	<b>20.2%</b>	<b>541,171,585.04</b>
22020201	Electricity Charges	531,722,000.00	531,722,000.00	123,513,236.82	123,513,236.82	23.2%	408,208,763.18
22020202	Telephone Charges	19,284,000.00	19,284,000.00	2,910,700.00	2,910,700.00	15.1%	16,373,300.00
22020203	Internet Access Charges	55,704,000.00	55,704,000.00	6,630,230.39	6,630,230.39	11.9%	49,073,769.61
22020204	Satellites Broadcasting Access Charges	38,318,000.00	38,318,000.00	974,700.00	974,700.00	2.5%	37,343,300.00
22020205	Water rates & Charges	12,380,000.00	12,380,000.00	2,938,200.00	2,938,200.00	23.7%	9,441,800.00
22020206	Sewage Charges	1,845,000.00	1,845,000.00	111,000.00	111,000.00	6.0%	1,734,000.00
22020210	Other Utility Charges	10,189,000.00	10,189,000.00	3,347.75	3,347.75	0.0%	10,185,652.25
22020211	Postal and Courier Payments & Services	8,818,000.00	8,818,000.00	7,000.00	7,000.00	0.1%	8,811,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>2,856,260,000.00</b>	<b>2,856,260,000.00</b>	<b>88,663,528.35</b>	<b>88,663,528.35</b>	<b>3.1%</b>	<b>2,767,596,471.65</b>
22020301	Office Materials and Consumables	208,432,000.00	208,432,000.00	21,706,177.05	21,706,177.05	10.4%	186,725,822.95
22020302	Books	19,743,000.00	19,743,000.00	740,161.25	740,161.25	3.7%	19,002,838.75
22020303	Newspapers	44,331,000.00	44,331,000.00	949,100.00	949,100.00	2.1%	43,381,900.00
22020304	Magazines & Periodicals	990,000.00	990,000.00	-	-	0.0%	990,000.00
22020305	Printing of Non-security Documents	207,924,000.00	207,924,000.00	6,651,500.00	6,651,500.00	3.2%	201,272,500.00
22020306	Printing of Security Documents	12,940,000.00	12,940,000.00	106,000.00	106,000.00	0.8%	12,834,000.00
22020307	Drugs, Vaccines & Medical Supplies	772,858,000.00	772,858,000.00	40,482,321.05	40,482,321.05	5.2%	732,375,678.95
22020309	Uniforms & Other Clothing	56,446,000.00	56,446,000.00	1,227,200.00	1,227,200.00	2.2%	55,218,800.00
22020310	Teaching Aids, Laboratory and Instructional Materials	93,650,000.00	93,650,000.00	763,220.00	763,220.00	0.8%	92,886,780.00
22020311	Foodstuff / Catering Materials Supplies	22,400,000.00	22,400,000.00	-	-	0.0%	22,400,000.00
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	414,500.00	414,500.00	0.3%	141,153,500.00
22020315	Examinations / Examination Materials	1,203,570,000.00	1,203,570,000.00	14,032,749.00	14,032,749.00	1.2%	1,189,537,251.00
22020316	Election Materials	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00

## Jigawa State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
22020317	Reagents Chemicals and Cleansing Materials	52,058,000.00	52,058,000.00	1,590,600.00	1,590,600.00	3.1%	50,467,400.00
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
<b>220204</b>	<b>Maintenance Services - General</b>	<b>8,289,694,000.00</b>	<b>8,289,694,000.00</b>	<b>1,224,130,228.09</b>	<b>1,224,130,228.09</b>	<b>14.8%</b>	<b>7,065,563,771.91</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	295,408,000.00	295,408,000.00	19,589,287.94	19,589,287.94	6.6%	275,818,712.06
22020402	Maintenance of Office Furniture	52,072,000.00	52,072,000.00	1,826,800.00	1,826,800.00	3.5%	50,245,200.00
22020403	Maintenance of Office Building / Residential Quarters	292,847,000.00	292,847,000.00	5,671,137.50	5,671,137.50	1.9%	287,175,862.50
22020404	Maintenance of Office / IT Equipment	62,112,000.00	62,112,000.00	3,789,249.48	3,789,249.48	6.1%	58,322,750.52
22020405	Maintenance of Plants / Generators	2,847,399,000.00	2,847,399,000.00	487,897,918.26	487,897,918.26	17.1%	2,359,501,081.74
22020406	Other Maintenance Services	517,941,000.00	517,941,000.00	5,095,988.00	5,095,988.00	1.0%	512,845,012.00
22020407	Maintenance of Airports	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
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	691,364,010.01	691,364,010.01	17.5%	3,261,103,989.99
22020411	Maintenance of Communication Equipments	5,959,000.00	5,959,000.00	625,000.00	625,000.00	10.5%	5,334,000.00
22020413	Minor Road Maintenance	12,000,000.00	12,000,000.00	3,000,000.00	3,000,000.00	25.0%	9,000,000.00
22020415	Maintenance of Water Facilities	15,205,000.00	15,205,000.00	1,150,870.00	1,150,870.00	7.6%	14,054,130.00
22020416	Maintenance of Parks / Gardens	2,000,000.00	2,000,000.00	140,000.00	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	1,039,320.00	1,039,320.00	6.7%	14,431,680.00
22020419	Maintenance of Educational Buildings	94,540,000.00	94,540,000.00	117,000.00	117,000.00	0.1%	94,423,000.00
22020420	Maintenance of Medical Equipments	14,271,000.00	14,271,000.00	-	-	0.0%	14,271,000.00
22020421	Maintenance of Health Institution Buildings	5,600,000.00	5,600,000.00	-	-	0.0%	5,600,000.00
22020422	Maintenance of NYSC Orientation Camp & Sport Center	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
22020424	Maintenance of Guest Houses and Lodges	5,700,000.00	5,700,000.00	869,000.00	869,000.00	15.2%	4,831,000.00
22020425	Maintenance of Lab/Workshop Tools and Instrument	22,351,000.00	22,351,000.00	1,344,600.00	1,344,600.00	6.0%	21,006,400.00
22020426	Maintenance of Higher Institutions departments	4,200,000.00	4,200,000.00	610,046.90	610,046.90	14.5%	3,589,953.10
<b>220205</b>	<b>Training - General</b>	<b>612,109,000.00</b>	<b>612,109,000.00</b>	<b>22,428,747.00</b>	<b>22,428,747.00</b>	<b>3.7%</b>	<b>589,680,253.00</b>
22020501	Local Training	467,868,000.00	467,868,000.00	13,972,652.00	13,972,652.00	3.0%	453,895,348.00
22020502	International Training	102,500,000.00	102,500,000.00	7,806,095.00	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	-	-	0.0%	31,741,000.00
22020504	Public Financial Management Core Group Activities	10,000,000.00	10,000,000.00	650,000.00	650,000.00	6.5%	9,350,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>1,295,152,000.00</b>	<b>1,295,152,000.00</b>	<b>154,161,090.63</b>	<b>154,161,090.63</b>	<b>11.9%</b>	<b>1,140,990,909.37</b>
22020601	Security Services	434,700,000.00	434,700,000.00	13,948,403.00	13,948,403.00	3.2%	420,751,597.00
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	-	-	0.0%	20,095,000.00
22020604	Security Vote (Including Operations)	601,000,000.00	601,000,000.00	119,463,000.00	119,463,000.00	19.9%	481,537,000.00
22020605	Cleaning and Fumigation Services	148,651,000.00	148,651,000.00	12,357,853.63	12,357,853.63	8.3%	136,293,146.37
22020606	Land Use Charges	19,850,000.00	19,850,000.00	649,200.00	649,200.00	3.3%	19,200,800.00
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	1,506,000.00	1,506,000.00	25.0%	4,514,000.00
22020610	Environmental Services	13,628,000.00	13,628,000.00	742,000.00	742,000.00	5.4%	12,886,000.00
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	5,178,034.00	5,178,034.00	20.3%	20,391,966.00
22020613	State Court Witnesses	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
22020614	Hotels and Temporary Accomodation	5,000,000.00	5,000,000.00	316,600.00	316,600.00	6.3%	4,683,400.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>253,196,000.00</b>	<b>253,196,000.00</b>	<b>88,372,250.00</b>	<b>88,372,250.00</b>	<b>34.9%</b>	<b>164,823,750.00</b>
22020701	Financial Consulting	86,500,000.00	86,500,000.00	83,515,000.00	83,515,000.00	96.5%	2,985,000.00
22020702	Information Technology Consulting	11,149,000.00	11,149,000.00	-	-	0.0%	11,149,000.00
22020703	Legal Service	47,645,000.00	47,645,000.00	2,539,000.00	2,539,000.00	5.3%	45,106,000.00
22020704	Engineering Services	3,200,000.00	3,200,000.00	800,000.00	800,000.00	25.0%	2,400,000.00
22020705	Architectural Services	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
22020706	Surveying Services	1,590,000.00	1,590,000.00	300,000.00	300,000.00	18.9%	1,290,000.00
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	93,250.00	93,250.00	3.1%	2,906,750.00
22020709	Auditing of Accounts	60,500,000.00	60,500,000.00	1,125,000.00	1,125,000.00	1.9%	59,375,000.00
22020710	Research and Documentation	5,432,000.00	5,432,000.00	-	-	0.0%	5,432,000.00
22020711	Supervision and Management Fees	29,480,000.00	29,480,000.00	-	-	0.0%	29,480,000.00
22020712	Dock Brief Service	100,000.00	100,000.00	-	-	0.0%	100,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>1,438,990,000.00</b>	<b>1,438,990,000.00</b>	<b>87,351,893.96</b>	<b>87,351,893.96</b>	<b>6.1%</b>	<b>1,351,638,106.04</b>
22020801	Motor Vehicle Fuel Cost	252,600,000.00	252,600,000.00	67,191,676.80	67,191,676.80	26.6%	185,408,323.20

**Jigawa State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification**

<b>Code</b>	<b>Economic</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Q1 Performance</b>	<b>2023 Performance Year to Date (Q1)</b>	<b>% Performance Year to Date against 2023 Revised Budget</b>	<b>Balance (against Revised Budget)</b>
22020802	Other Transport Equipment Fuel Cost	450,000.00	450,000.00	36,000.00	36,000.00	8.0%	414,000.00
22020803	Plant / Generator Fuel Cost	1,152,480,000.00	1,152,480,000.00	19,936,217.16	19,936,217.16	1.7%	1,132,543,782.84
22020806	Cooking Gas / Fuel Cost	720,000.00	720,000.00	75,000.00	75,000.00	10.4%	645,000.00
22020807	Lubricants and Other Oils	32,740,000.00	32,740,000.00	113,000.00	113,000.00	0.3%	32,627,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>29,363,000.00</b>	<b>29,363,000.00</b>	<b>1,926,989.43</b>	<b>1,926,989.43</b>	<b>6.6%</b>	<b>27,436,010.57</b>
22020901	Bank Charges (Other than Interest)	16,363,000.00	16,363,000.00	1,926,989.43	1,926,989.43	11.8%	14,436,010.57
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
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>9,846,808,000.00</b>	<b>9,846,808,000.00</b>	<b>828,666,712.81</b>	<b>828,666,712.81</b>	<b>8.4%</b>	<b>9,018,141,287.19</b>
22021001	Refreshment and Meals	318,804,000.00	318,804,000.00	64,593,587.00	64,593,587.00	20.3%	254,210,413.00
22021002	Honorarium and Sitting Allowance Payments	897,719,000.00	897,719,000.00	112,602,753.34	112,602,753.34	12.5%	785,116,246.66
22021003	Publicity and Advertisements	157,518,000.00	157,518,000.00	70,812,081.63	70,812,081.63	45.0%	86,705,918.37
22021004	Medical Expenses	51,720,000.00	51,720,000.00	26,080,000.00	26,080,000.00	50.4%	25,640,000.00
22021005	FAAC Meetings	7,400,000.00	7,400,000.00	1,770,000.00	1,770,000.00	23.9%	5,630,000.00
22021006	Postage and Courier Services	26,586,000.00	26,586,000.00	105,550.00	105,550.00	0.4%	26,480,450.00
22021007	Welfare Packages	41,842,000.00	41,842,000.00	170,000.00	170,000.00	0.4%	41,672,000.00
22021008	Subscription to Professional Bodies / National Council Registration	52,380,000.00	52,380,000.00	724,000.00	724,000.00	1.4%	51,656,000.00
22021009	Sporting Activities	151,350,000.00	151,350,000.00	287,500.00	287,500.00	0.2%	151,062,500.00
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	24,500.00	0.5%	5,362,500.00
22021020	Election Logistic Supports	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
22021041	Contingency	1,200,000,000.00	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
22021043	Official Presents and Souvenirs	102,590,000.00	102,590,000.00	1,583,500.00	1,583,500.00	1.5%	101,006,500.00
22021044	Committees and Commissions	1,598,588,000.00	1,598,588,000.00	29,272,000.00	29,272,000.00	1.8%	1,569,316,000.00
22021045	Institutional Feeding	2,367,703,000.00	2,367,703,000.00	136,965,738.04	136,965,738.04	5.8%	2,230,737,261.96
22021046	Livestock feeding and Medicament	2,900,000.00	2,900,000.00	325,000.00	325,000.00	11.2%	2,575,000.00
22021047	Community Engagement, Sensitization & Mobilization Activit	55,028,000.00	55,028,000.00	1,065,000.00	1,065,000.00	1.9%	53,963,000.00
22021048	Religious Pilgrimage Operations	606,000,000.00	606,000,000.00	52,962,160.00	52,962,160.00	8.7%	553,037,840.00
22021049	Special Health Programmes & Initiatives	15,057,000.00	15,057,000.00	70,000.00	70,000.00	0.5%	14,987,000.00
22021050	Official Ceremonies and Celebrations	38,515,000.00	38,515,000.00	960,000.00	960,000.00	2.5%	37,555,000.00
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	23,380,822.80	23,380,822.80	17.3%	111,994,177.20
22021053	National Councils Meetings	23,350,000.00	23,350,000.00	650,000.00	650,000.00	2.8%	22,700,000.00
22021054	Zonal Office Operational Expenses	105,600,000.00	105,600,000.00	10,901,226.00	10,901,226.00	10.3%	94,698,774.00
22021055	Student Exchange Programme	70,000,000.00	70,000,000.00	17,790,000.00	17,790,000.00	25.4%	52,210,000.00
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	903,296,000.00	100,604,500.00	100,604,500.00	11.1%	802,691,500.00
22021058	Public Service Reforms & SERVICOM Expenses	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22021059	Council of Ulama, Hisba & Other Religious Groups Activities	155,000,000.00	155,000,000.00	-	-	0.0%	155,000,000.00
22021060	Nutrition Activities	3,500,000.00	3,500,000.00	180,000.00	180,000.00	5.1%	3,320,000.00
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	-	-	0.0%	21,000,000.00
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	37,350,000.00	37,350,000.00	29.9%	87,400,000.00
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	247,500.00	40.6%	362,500.00
22021069	Project / Programmes Coordination Expenses	30,200,000.00	30,200,000.00	-	-	0.0%	30,200,000.00
22021071	Protocol Services & Expenses	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
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	-	-	0.0%	8,000,000.00
22021074	Primary Healthcare (LGA & Wards) Operations	95,000,000.00	95,000,000.00	-	-	0.0%	95,000,000.00
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	22,046,500.00	22,046,500.00	35.6%	39,953,500.00
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	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 Q1 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>900,400,000.00</b>	<b>900,400,000.00</b>	<b>219,860,382.30</b>	<b>219,860,382.30</b>	<b>24.4%</b>	<b>680,539,617.70</b>
<b>220301</b>	<b>Staff Loans and Advances</b>	<b>900,400,000.00</b>	<b>900,400,000.00</b>	<b>219,860,382.30</b>	<b>219,860,382.30</b>	<b>24.4%</b>	<b>680,539,617.70</b>
22030101	Motor Cycle Advances	30,000,000.00	30,000,000.00	9,600,000.00	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	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	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	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	7,760,382.30	15.5%	42,239,617.70
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>585,179,000.00</b>	<b>585,179,000.00</b>	<b>517,419,995.00</b>	<b>517,419,995.00</b>	<b>88.4%</b>	<b>67,779,005.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>571,479,000.00</b>	<b>571,479,000.00</b>	<b>517,419,995.00</b>	<b>517,419,995.00</b>	<b>90.5%</b>	<b>54,059,005.00</b>
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	8,217,000.00	8,217,000.00	15.0%	46,712,000.00
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	511,400,000.00	509,202,995.00	509,202,995.00	99.6%	2,197,005.00
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>13,700,000.00</b>	<b>13,700,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>13,700,000.00</b>
22040203	Grants and Contribution to International Organizations	13,700,000.00	13,700,000.00	-	-	0.0%	13,700,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>4,800,000,000.00</b>	<b>4,800,000,000.00</b>	<b>1,028,758,008.06</b>	<b>1,028,758,008.06</b>	<b>21.4%</b>	<b>3,771,241,991.94</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,000,000.00</b>
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>	<b>356,212,274.94</b>	<b>356,212,274.94</b>	<b>23.7%</b>	<b>1,143,787,725.06</b>
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	1,500,000,000.00	1,500,000,000.00	356,212,274.94	356,212,274.94	23.7%	1,143,787,725.06
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>111,932,996.94</b>	<b>111,932,996.94</b>	<b>22.4%</b>	<b>388,067,003.06</b>
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	500,000,000.00	500,000,000.00	111,932,996.94	111,932,996.94	22.4%	388,067,003.06
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>2,700,000,000.00</b>	<b>2,700,000,000.00</b>	<b>560,612,736.18</b>	<b>560,612,736.18</b>	<b>20.8%</b>	<b>2,139,387,263.82</b>
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	2,700,000,000.00	2,700,000,000.00	560,612,736.18	560,612,736.18	20.8%	2,139,387,263.82
<b>2207</b>	<b>Transfers - Payments</b>	<b>254,000,000.00</b>	<b>254,000,000.00</b>	<b>59,584,670.01</b>	<b>59,584,670.01</b>	<b>23.5%</b>	<b>194,415,329.99</b>
<b>220701</b>	<b>Transfer to Fund Recurrent Expenditure - Payments</b>	<b>254,000,000.00</b>	<b>254,000,000.00</b>	<b>59,584,670.01</b>	<b>59,584,670.01</b>	<b>23.5%</b>	<b>194,415,329.99</b>
22070103	Payment of Share of State IGR (State Taxes) to Local Governments	54,000,000.00	54,000,000.00	13,334,670.00	13,334,670.00	24.7%	40,665,330.00
22070105	Stabilization Funds	200,000,000.00	200,000,000.00	46,250,000.01	46,250,000.01	23.1%	153,749,999.99
<b>23</b>	<b>Capital Expenditure</b>	<b>94,773,000,000.00</b>	<b>107,773,000,000.00</b>	<b>17,433,622,488.99</b>	<b>17,433,622,488.99</b>	<b>16.2%</b>	<b>90,339,372,511.01</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,531,097,000.00</b>	<b>12,031,097,000.00</b>	<b>2,774,310,144.24</b>	<b>2,774,310,144.24</b>	<b>23.1%</b>	<b>9,256,786,855.76</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>10,531,097,000.00</b>	<b>12,031,097,000.00</b>	<b>2,774,310,144.24</b>	<b>2,774,310,144.24</b>	<b>23.1%</b>	<b>9,256,786,855.76</b>
23010101	Purchase/Acquisition Of Land	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
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	820,000,000.00	-	-	0.0%	820,000,000.00
23010105	Purchase Of Motor Vehicles	1,565,700,000.00	1,565,700,000.00	4,656,400.00	4,656,400.00	0.3%	1,561,043,600.00
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	73,565,062.85	73,565,062.85	18.1%	332,434,937.15
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	1,988,000,374.65	1,988,000,374.65	49.6%	2,017,663,625.35
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	78,811,529.16	78,811,529.16	5.8%	1,268,448,470.84
23010125	Purchase Of Library Books & Equipment	72,600,000.00	72,600,000.00	-	-	0.0%	72,600,000.00
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	1,026,184,000.00	494,091,024.41	494,091,024.41	48.1%	532,092,975.59
23010142	Purchase of Laboratory Equipment	674,010,000.00	674,010,000.00	80,888,178.82	80,888,178.82	12.0%	593,121,821.18
23010143	Purchase of Workshop Tools / Equipment	100,073,000.00	100,073,000.00	22,271,159.27	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	32,026,415.08	32,026,415.08	11.4%	249,973,584.92
23010147	Purchase of Office Equipment	80,206,000.00	80,206,000.00	-	-	0.0%	80,206,000.00
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	-	-	0.0%	10,000,000.00
23010152	Purchase of Funmigation Equipment	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00

## Jigawa State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>49,931,877,000.00</b>	<b>54,731,877,000.00</b>	<b>11,495,953,374.42</b>	<b>11,495,953,374.42</b>	<b>21.0%</b>	<b>43,235,923,625.58</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>49,931,877,000.00</b>	<b>54,731,877,000.00</b>	<b>11,495,953,374.42</b>	<b>11,495,953,374.42</b>	<b>21.0%</b>	<b>43,235,923,625.58</b>
23020101	Construction/Provision Of Office Buildings	1,128,672,000.00	1,128,672,000.00	8,638,435.40	8,638,435.40	0.8%	1,120,033,564.60
23020102	Construction/Provision Of Residential Buildings	1,984,644,000.00	1,984,644,000.00	277,645,971.75	277,645,971.75	14.0%	1,706,998,028.25
23020103	Construction/Provision Of Electricity / Solar Power	1,507,011,000.00	1,507,011,000.00	163,636,142.29	163,636,142.29	10.9%	1,343,374,857.71
23020105	Construction/Provision Of Water Facilities	4,718,540,000.00	4,718,540,000.00	346,365,610.05	346,365,610.05	7.3%	4,372,174,389.95
23020106	Construction/Provision Of Hospitals/Health Centres	5,715,000,000.00	5,815,000,000.00	1,400,000,000.00	1,400,000,000.00	24.1%	4,415,000,000.00
23020107	Construction/Provision Of Public Schools	10,367,000,000.00	10,567,000,000.00	2,157,266,126.17	2,157,266,126.17	20.4%	8,409,733,873.83
23020111	Construction / Provision Of Libraries	255,500,000.00	255,500,000.00	1,466,889.27	1,466,889.27	0.6%	254,033,110.73
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	16,207,000,000.00	6,977,296,030.77	6,977,296,030.77	43.1%	9,229,703,969.23
23020118	Construction / Provision Of Infrastructure	1,196,000,000.00	1,196,000,000.00	7,141,400.00	7,141,400.00	0.6%	1,188,858,600.00
23020123	Construction Of Traffic /Street Lights	503,600,000.00	503,600,000.00	-	-	0.0%	503,600,000.00
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	2,151,148.10	1.3%	157,848,851.90
23020131	Construction/Provision Of Religious Structures	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
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	-	-	0.0%	539,000,000.00
23020134	Grazing Reserves Development	110,000,000.00	110,000,000.00	7,411,050.00	7,411,050.00	6.7%	102,588,950.00
23020137	Artisan Training / Skill Acquisition	122,700,000.00	122,700,000.00	-	-	0.0%	122,700,000.00
23020140	Construction of Drainages, Barrages & other Erosion Control Structures	5,000,700,000.00	5,000,700,000.00	37,266,399.53	37,266,399.53	0.7%	4,963,433,600.47
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	109,668,171.09	13.2%	718,841,828.91
23020144	Development of Agriculture	3,014,000,000.00	3,014,000,000.00	-	-	0.0%	3,014,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>7,610,020,000.00</b>	<b>13,110,020,000.00</b>	<b>2,094,293,486.82</b>	<b>2,094,293,486.82</b>	<b>16.0%</b>	<b>11,015,726,513.18</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>7,610,020,000.00</b>	<b>13,110,020,000.00</b>	<b>2,094,293,486.82</b>	<b>2,094,293,486.82</b>	<b>16.0%</b>	<b>11,015,726,513.18</b>
23030101	Rehabilitation/Repairs Of Residential Buildings	1,121,200,000.00	1,121,200,000.00	100,880,322.38	100,880,322.38	9.0%	1,020,319,677.62
23030104	Rehabilitation/Repairs - Water Facilities	1,123,000,000.00	1,123,000,000.00	517,325,401.18	517,325,401.18	46.1%	605,674,598.82
23030105	Rehabilitation/Repairs-Hospitals/Health Centres	165,000,000.00	165,000,000.00	84,738,967.04	84,738,967.04	51.4%	80,261,132.96
23030106	Rehabilitation/Repairs - Public Schools	1,606,000,000.00	1,606,000,000.00	397,784,818.97	397,784,818.97	24.8%	1,208,215,181.03
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	65,000,000.00	-	-	0.0%	65,000,000.00
23030113	Rehabilitation / Repairs - Roads	2,270,000,000.00	2,770,000,000.00	964,826,377.25	964,826,377.25	12.4%	6,805,173,622.75
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	250,000,000.00	-	-	0.0%	250,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	311,500,000.00	311,500,000.00	-	-	0.0%	311,500,000.00
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	28,737,600.00	28,737,600.00	42.3%	39,262,400.00
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
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>5,200,850,000.00</b>	<b>6,200,850,000.00</b>	<b>402,932,070.48</b>	<b>402,932,070.48</b>	<b>6.5%</b>	<b>5,797,917,929.52</b>
<b>230401</b>	<b>Preservation of the Environment - General</b>	<b>5,200,850,000.00</b>	<b>6,200,850,000.00</b>	<b>402,932,070.48</b>	<b>402,932,070.48</b>	<b>6.5%</b>	<b>5,797,917,929.52</b>
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	402,547,070.48	402,547,070.48	27.5%	1,059,452,929.52
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	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 Q1 - Total Expenditure by Economic Classification**

<b>Code</b>	<b>Economic</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Q1 Performance</b>	<b>2023 Performance Year to Date (Q1)</b>	<b>% Performance Year to Date against 2023 Revised Budget</b>	<b>Balance (against Revised Budget)</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>21,499,156,000.00</b>	<b>21,699,156,000.00</b>	<b>666,138,413.03</b>	<b>666,138,413.03</b>	<b>3.1%</b>	<b>21,033,017,586.97</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>21,499,156,000.00</b>	<b>21,699,156,000.00</b>	<b>666,138,413.03</b>	<b>666,138,413.03</b>	<b>3.1%</b>	<b>21,033,017,586.97</b>
23050101	Research & Development and Census/Surveys	413,900,000.00	413,900,000.00	26,563,960.10	26,563,960.10	6.4%	387,336,039.90
23050102	Computer Software Acquisition	170,647,000.00	170,647,000.00	1,040,000.00	1,040,000.00	0.6%	169,607,000.00
23050103	Monitoring And Evaluation	761,810,000.00	761,810,000.00	29,607,319.00	29,607,319.00	3.9%	732,202,681.00
23050104	Anniversaries/Celebrations	31,000,000.00	31,000,000.00	1,230,000.00	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	476,249,446.43	476,249,446.43	11.5%	3,682,990,553.57
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	-	-	0.0%	177,000,000.00
23050115	Social Welfare Institutions Developmental Activities	13,103,959,000.00	13,303,959,000.00	130,847,687.50	130,847,687.50	1.0%	13,173,111,312.50
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	-	-	0.0%	485,000,000.00
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	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 Q1 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	<b>Total Expenditure</b>	<b>185,075,000,000.00</b>	<b>198,075,000,000.00</b>	<b>35,209,489,003.09</b>	<b>35,209,489,003.09</b>	<b>17.8%</b>	<b>162,865,510,996.91</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>23,299,993,000.00</b>	<b>23,299,993,000.00</b>	<b>4,002,411,317.43</b>	<b>4,002,411,317.43</b>	<b>17.2%</b>	<b>19,297,581,682.57</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>11,643,028,000.00</b>	<b>11,643,028,000.00</b>	<b>1,607,189,008.74</b>	<b>1,607,189,008.74</b>	<b>13.8%</b>	<b>10,035,838,991.26</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	8,073,600,000.00	8,073,600,000.00	782,401,276.46	782,401,276.46	9.7%	7,291,198,723.54
70112	FINANCIAL AND FISCAL AFFAIRS	3,569,428,000.00	3,569,428,000.00	824,787,732.28	824,787,732.28	23.1%	2,744,640,267.72
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>5,652,965,000.00</b>	<b>5,652,965,000.00</b>	<b>1,111,422,920.42</b>	<b>1,111,422,920.42</b>	<b>19.7%</b>	<b>4,541,542,079.58</b>
70131	GENERAL PERSONNEL SERVICES	2,519,600,000.00	2,519,600,000.00	258,370,378.74	258,370,378.74	10.3%	2,261,229,621.26
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,409,600,000.00	1,409,600,000.00	20,301,394.36	20,301,394.36	1.4%	1,389,298,605.64
70133	OTHER GENERAL SERVICES	1,723,765,000.00	1,723,765,000.00	832,751,147.32	832,751,147.32	48.3%	891,013,852.68
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>950,000,000.00</b>	<b>950,000,000.00</b>	<b>126,563,916.21</b>	<b>126,563,916.21</b>	<b>13.3%</b>	<b>823,436,083.79</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	950,000,000.00	950,000,000.00	126,563,916.21	126,563,916.21	13.3%	823,436,083.79
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>5,000,000,000.00</b>	<b>5,000,000,000.00</b>	<b>1,143,900,802.06</b>	<b>1,143,900,802.06</b>	<b>22.9%</b>	<b>3,856,099,197.94</b>
70171	PUBLIC DEBT TRANSACTIONS	5,000,000,000.00	5,000,000,000.00	1,143,900,802.06	1,143,900,802.06	22.9%	3,856,099,197.94
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>54,000,000.00</b>	<b>54,000,000.00</b>	<b>13,334,670.00</b>	<b>13,334,670.00</b>	<b>24.7%</b>	<b>40,665,330.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	54,000,000.00	54,000,000.00	13,334,670.00	13,334,670.00	24.7%	40,665,330.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>4,602,931,000.00</b>	<b>4,602,931,000.00</b>	<b>336,788,747.32</b>	<b>336,788,747.32</b>	<b>7.3%</b>	<b>4,266,142,252.68</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>129,500,000.00</b>	<b>129,500,000.00</b>	-	-	<b>0.0%</b>	<b>129,500,000.00</b>
70311	POLICE SERVICES	129,500,000.00	129,500,000.00	-	-	0.0%	129,500,000.00
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>425,200,000.00</b>	<b>425,200,000.00</b>	<b>19,991,843.25</b>	<b>19,991,843.25</b>	<b>4.7%</b>	<b>405,208,156.75</b>
70321	FIRE PROTECTION SERVICES	425,200,000.00	425,200,000.00	19,991,843.25	19,991,843.25	4.7%	405,208,156.75
<b>7033</b>	<b>LAW COURTS</b>	<b>4,008,231,000.00</b>	<b>4,008,231,000.00</b>	<b>316,796,904.07</b>	<b>316,796,904.07</b>	<b>7.9%</b>	<b>3,691,434,095.93</b>
70331	LAW COURTS	4,008,231,000.00	4,008,231,000.00	316,796,904.07	316,796,904.07	7.9%	3,691,434,095.93
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	-	-	<b>0.0%</b>	<b>40,000,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>34,978,640,000.00</b>	<b>44,978,640,000.00</b>	<b>9,053,235,115.98</b>	<b>9,053,235,115.98</b>	<b>20.1%</b>	<b>35,925,404,884.02</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>2,763,363,000.00</b>	<b>2,763,363,000.00</b>	<b>42,960,050.98</b>	<b>42,960,050.98</b>	<b>1.6%</b>	<b>2,720,402,949.02</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,763,363,000.00	2,763,363,000.00	42,960,050.98	42,960,050.98	1.6%	2,720,402,949.02
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>6,143,066,000.00</b>	<b>6,143,066,000.00</b>	<b>126,410,689.79</b>	<b>126,410,689.79</b>	<b>2.1%</b>	<b>6,016,655,310.21</b>
70421	AGRICULTURE	6,077,066,000.00	6,077,066,000.00	126,410,689.79	126,410,689.79	2.1%	5,950,655,310.21
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
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>2,311,196,000.00</b>	<b>2,311,196,000.00</b>	<b>166,845,624.09</b>	<b>166,845,624.09</b>	<b>7.2%</b>	<b>2,144,350,375.91</b>
70435	ELECTRICITY	2,064,510,000.00	2,064,510,000.00	166,076,508.69	166,076,508.69	8.0%	1,898,433,491.31
70436	NON ELECTRIC ENERGY	246,686,000.00	246,686,000.00	769,115,40	769,115,40	0.3%	245,916,884.60
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>59,855,000.00</b>	<b>59,855,000.00</b>	<b>14,116,513.40</b>	<b>14,116,513.40</b>	<b>23.6%</b>	<b>45,738,486.60</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	59,855,000.00	59,855,000.00	14,116,513.40	14,116,513.40	23.6%	45,738,486.60
<b>7045</b>	<b>TRANSPORT</b>	<b>23,234,760,000.00</b>	<b>33,234,760,000.00</b>	<b>8,682,126,677.63</b>	<b>8,682,126,677.63</b>	<b>26.1%</b>	<b>24,552,633,322.37</b>
70451	ROAD TRANSPORT	22,984,760,000.00	32,984,760,000.00	8,682,126,677.63	8,682,126,677.63	26.3%	24,302,633,322.37
70454	AIR TRANSPORT	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>376,400,000.00</b>	<b>376,400,000.00</b>	<b>20,775,560.09</b>	<b>20,775,560.09</b>	<b>5.5%</b>	<b>355,624,439.91</b>
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	20,775,560.09	20,775,560.09	17.8%	95,624,439.91
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	-	-	<b>0.0%</b>	<b>90,000,000.00</b>
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>5,462,750,000.00</b>	<b>6,462,750,000.00</b>	<b>583,755,184.36</b>	<b>583,755,184.36</b>	<b>9.0%</b>	<b>5,878,994,815.64</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>516,400,000.00</b>	<b>516,400,000.00</b>	<b>153,585,013.48</b>	<b>153,585,013.48</b>	<b>29.7%</b>	<b>362,814,986.52</b>
70511	WASTE MANAGEMENT	516,400,000.00	516,400,000.00	153,585,013.48	153,585,013.48	29.7%	362,814,986.52
<b>7053</b>	<b>POLLUTION ABATEMENT</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>385,000.00</b>	<b>385,000.00</b>	<b>5.5%</b>	<b>6,615,000.00</b>
70531	POLLUTION ABATEMENT	7,000,000.00	7,000,000.00	385,000.00	385,000.00	5.5%	6,615,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>4,939,350,000.00</b>	<b>5,939,350,000.00</b>	<b>429,785,170.88</b>	<b>429,785,170.88</b>	<b>7.2%</b>	<b>5,509,564,829.12</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	4,939,350,000.00	5,939,350,000.00	429,785,170.88	429,785,170.88	7.2%	5,509,564,829.12

## Jigawa State Government Budget Performance Report 2023 Q1 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
706	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>11,797,930,000.00</b>	<b>11,797,930,000.00</b>	<b>1,981,997,785.40</b>	<b>1,981,997,785.40</b>	<b>16.8%</b>	<b>9,815,932,214.60</b>
7061	<b>HOUSING DEVELOPMENT</b>	<b>1,109,854,000.00</b>	<b>1,109,854,000.00</b>	<b>295,523,823.44</b>	<b>295,523,823.44</b>	<b>26.6%</b>	<b>814,330,176.56</b>
70611	HOUSING DEVELOPMENT	1,109,854,000.00	1,109,854,000.00	295,523,823.44	295,523,823.44	26.6%	814,330,176.56
7062	<b>COMMUNITY DEVELOPMENT</b>	<b>558,333,000.00</b>	<b>558,333,000.00</b>	<b>60,331,647.58</b>	<b>60,331,647.58</b>	<b>10.8%</b>	<b>498,001,352.42</b>
70621	COMMUNITY DEVELOPMENT	558,333,000.00	558,333,000.00	60,331,647.58	60,331,647.58	10.8%	498,001,352.42
7063	<b>WATER SUPPLY</b>	<b>9,629,743,000.00</b>	<b>9,629,743,000.00</b>	<b>1,626,142,314.38</b>	<b>1,626,142,314.38</b>	<b>16.9%</b>	<b>8,003,600,685.62</b>
70631	WATER SUPPLY	9,629,743,000.00	9,629,743,000.00	1,626,142,314.38	1,626,142,314.38	16.9%	8,003,600,685.62
7064	<b>STREET LIGHTING</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	-	-	<b>0.0%</b>	<b>500,000,000.00</b>
70641	STREET LIGHTING	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
707	<b>HEALTH</b>	<b>27,809,519,000.00</b>	<b>29,309,519,000.00</b>	<b>6,412,654,159.19</b>	<b>6,412,654,159.19</b>	<b>21.9%</b>	<b>22,896,864,840.81</b>
7071	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>118,000,000.00</b>	<b>118,000,000.00</b>	-	-	<b>0.0%</b>	<b>118,000,000.00</b>
70711	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	118,000,000.00	118,000,000.00	-	-	0.0%	118,000,000.00
7072	<b>OUTPATIENT SERVICES</b>	<b>2,270,000,000.00</b>	<b>2,270,000,000.00</b>	-	-	<b>0.0%</b>	<b>2,270,000,000.00</b>
70722	OUTPATIENT SERVICES	2,270,000,000.00	2,270,000,000.00	-	-	0.0%	2,270,000,000.00
7073	<b>HOSPITAL SERVICES</b>	<b>12,345,049,000.00</b>	<b>13,845,049,000.00</b>	<b>4,738,089,469.56</b>	<b>4,738,089,469.56</b>	<b>34.2%</b>	<b>9,106,959,530.44</b>
70731	HOSPITAL SERVICES	12,345,049,000.00	13,845,049,000.00	4,738,089,469.56	4,738,089,469.56	34.2%	9,106,959,530.44
70732	GENERAL HOSPITAL SERVICES	9,785,980,000.00	9,785,980,000.00	3,711,452,857.04	3,711,452,857.04	37.9%	6,074,527,142.96
70733	SPECIALIZED HOSPITAL SERVICES	2,622,069,000.00	3,122,069,000.00	1,026,636,612.52	1,026,636,612.52	32.9%	2,095,432,387.48
70734	MEDICAL AND MATERNITY CENTRE SERVICES	937,000,000.00	937,000,000.00	-	-	0.0%	937,000,000.00
7074	<b>PUBLIC HEALTH SERVICES</b>	<b>11,396,970,000.00</b>	<b>11,396,970,000.00</b>	<b>1,343,975,886.05</b>	<b>1,343,975,886.05</b>	<b>11.8%</b>	<b>10,052,994,113.95</b>
70741	PUBLIC HEALTH SERVICES	11,396,970,000.00	11,396,970,000.00	1,343,975,886.05	1,343,975,886.05	11.8%	10,052,994,113.95
7075	<b>R &amp; D HEALTH</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	-	-	<b>0.0%</b>	<b>11,000,000.00</b>
70751	R & D HEALTH	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
7076	<b>HEALTH N.E.C.</b>	<b>1,668,500,000.00</b>	<b>1,668,500,000.00</b>	<b>330,588,803.58</b>	<b>330,588,803.58</b>	<b>19.8%</b>	<b>1,337,911,196.42</b>
70761	HEALTH N.E.C.	1,668,500,000.00	1,668,500,000.00	330,588,803.58	330,588,803.58	19.8%	1,337,911,196.42
708	<b>RECREATION, CULTURE AND RELIGION</b>	<b>2,096,910,000.00</b>	<b>2,096,910,000.00</b>	<b>128,820,363.09</b>	<b>128,820,363.09</b>	<b>6.1%</b>	<b>1,968,089,636.91</b>
7081	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>553,877,000.00</b>	<b>553,877,000.00</b>	<b>13,728,997.13</b>	<b>13,728,997.13</b>	<b>2.5%</b>	<b>540,148,002.87</b>
70811	RECREATIONAL AND SPORTING SERVICES	553,877,000.00	553,877,000.00	13,728,997.13	13,728,997.13	2.5%	540,148,002.87
7082	<b>CULTURAL SERVICES</b>	<b>86,656,000.00</b>	<b>86,656,000.00</b>	<b>5,832,671.70</b>	<b>5,832,671.70</b>	<b>6.7%</b>	<b>80,823,328.30</b>
70821	CULTURAL SERVICES	86,656,000.00	86,656,000.00	5,832,671.70	5,832,671.70	6.7%	80,823,328.30
7083	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>625,577,000.00</b>	<b>625,577,000.00</b>	<b>41,902,106.66</b>	<b>41,902,106.66</b>	<b>6.7%</b>	<b>583,674,893.34</b>
70831	BROADCASTING AND PUBLISHING SERVICES	625,577,000.00	625,577,000.00	41,902,106.66	41,902,106.66	6.7%	583,674,893.34
7084	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>830,800,000.00</b>	<b>830,800,000.00</b>	<b>67,356,587.60</b>	<b>67,356,587.60</b>	<b>8.1%</b>	<b>763,443,412.40</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	830,800,000.00	830,800,000.00	67,356,587.60	67,356,587.60	8.1%	763,443,412.40
709	<b>EDUCATION</b>	<b>66,177,498,000.00</b>	<b>66,477,498,000.00</b>	<b>11,936,632,344.43</b>	<b>11,936,632,344.43</b>	<b>18.0%</b>	<b>54,540,865,655.57</b>
7091	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>32,413,464,000.00</b>	<b>32,413,464,000.00</b>	<b>5,239,867,474.64</b>	<b>5,239,867,474.64</b>	<b>16.2%</b>	<b>27,173,595,525.36</b>
70912	PRE-PRIMARY AND PRIMARY EDUCATION	32,413,464,000.00	32,413,464,000.00	5,239,867,474.64	5,239,867,474.64	16.2%	27,173,595,525.36
7092	<b>SECONDARY EDUCATION</b>	<b>5,581,966,000.00</b>	<b>5,581,966,000.00</b>	<b>1,697,250,689.64</b>	<b>1,697,250,689.64</b>	<b>30.4%</b>	<b>3,884,715,310.36</b>
70922	SECONDARY EDUCATION	5,581,966,000.00	5,581,966,000.00	1,697,250,689.64	1,697,250,689.64	30.4%	3,884,715,310.36
7094	<b>TERTIARY EDUCATION</b>	<b>17,464,530,000.00</b>	<b>17,764,530,000.00</b>	<b>3,067,324,505.37</b>	<b>3,067,324,505.37</b>	<b>17.3%</b>	<b>14,697,205,494.63</b>
70941	TERTIARY EDUCATION	17,464,530,000.00	17,764,530,000.00	3,067,324,505.37	3,067,324,505.37	17.3%	14,697,205,494.63
70942	FIRST STAGE OF TERTIARY EDUCATION	7,313,898,000.00	7,613,898,000.00	1,222,845,936.59	1,222,845,936.59	16.1%	6,391,052,063.41
70943	SECOND STAGE OF TERTIARY EDUCATION	10,150,632,000.00	10,150,632,000.00	1,844,478,568.78	1,844,478,568.78	18.2%	8,306,153,431.22
7095	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>2,977,047,000.00</b>	<b>2,977,047,000.00</b>	<b>684,799,639.58</b>	<b>684,799,639.58</b>	<b>23.0%</b>	<b>2,292,247,360.42</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	2,977,047,000.00	2,977,047,000.00	684,799,639.58	684,799,639.58	23.0%	2,292,247,360.42
7097	<b>R &amp; D EDUCATION</b>	<b>122,530,000.00</b>	<b>122,530,000.00</b>	<b>13,113,721.60</b>	<b>13,113,721.60</b>	<b>10.7%</b>	<b>109,416,278.40</b>
70971	R & D EDUCATION	122,530,000.00	122,530,000.00	13,113,721.60	13,113,721.60	10.7%	109,416,278.40
7098	<b>EDUCATION N.E.C.</b>	<b>7,617,961,000.00</b>	<b>7,617,961,000.00</b>	<b>1,234,276,313.60</b>	<b>1,234,276,313.60</b>	<b>16.2%</b>	<b>6,383,684,686.40</b>
70981	EDUCATION N.E.C.	7,617,961,000.00	7,617,961,000.00	1,234,276,313.60	1,234,276,313.60	16.2%	6,383,684,686.40
710	<b>SOCIAL PROTECTION</b>	<b>8,848,829,000.00</b>	<b>9,048,829,000.00</b>	<b>773,193,985.89</b>	<b>773,193,985.89</b>	<b>8.5%</b>	<b>8,275,635,014.11</b>
7102	<b>OLD AGE</b>	<b>2,460,528,000.00</b>	<b>2,460,528,000.00</b>	<b>537,284,546.44</b>	<b>537,284,546.44</b>	<b>21.8%</b>	<b>1,923,243,453.56</b>
71021	OLD AGE	2,460,528,000.00	2,460,528,000.00	537,284,546.44	537,284,546.44	21.8%	1,923,243,453.56
7103	<b>SURVIVORS</b>	<b>165,130,000.00</b>	<b>165,130,000.00</b>	<b>2,939,152.04</b>	<b>2,939,152.04</b>	<b>1.8%</b>	<b>162,190,847.96</b>
71031	SURVIVORS	165,130,000.00	165,130,000.00	2,939,152.04	2,939,152.04	1.8%	162,190,847.96
7104	<b>FAMILY AND CHILDREN</b>	<b>1,121,007,000.00</b>	<b>1,121,007,000.00</b>	<b>22,646,554.60</b>	<b>22,646,554.60</b>	<b>2.0%</b>	<b>1,098,360,445.40</b>
71041	FAMILY AND CHILDREN	1,121,007,000.00	1,121,007,000.00	22,646,554.60	22,646,554.60	2.0%	1,098,360,445.40
7105	<b>UNEMPLOYMENT</b>	<b>86,700,000.00</b>	<b>86,700,000.00</b>	<b>17,207,201.30</b>	<b>17,207,201.30</b>	<b>19.8%</b>	<b>69,492,798.70</b>
71051	UNEMPLOYMENT	86,700,000.00	86,700,000.00	17,207,201.30	17,207,201.30	19.8%	69,492,798.70
7109	<b>SOCIAL PROTECTION N.E.C.</b>	<b>5,015,464,000.00</b>	<b>5,215,464,000.00</b>	<b>193,116,531.51</b>	<b>193,116,531.51</b>	<b>3.7%</b>	<b>5,022,347,468.49</b>
71091	SOCIAL PROTECTION N.E.C.	5,015,464,000.00	5,215,464,000.00	193,116,531.51	193,116,531.51	3.7%	5,022,347,468.49

**Table 11: Personnel Expenditure by Function**

Jigawa State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	<b>Total Personnel Expenditure</b>	<b>57,120,000,000.00</b>	<b>57,120,000,000.00</b>	<b>13,077,827,809.11</b>	<b>13,077,827,809.11</b>	<b>22.9%</b>	<b>44,042,177,190.89</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>3,699,588,000.00</b>	<b>3,699,588,000.00</b>	<b>958,268,561.97</b>	<b>958,268,561.97</b>	<b>25.9%</b>	<b>2,741,319,438.03</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>1,866,728,000.00</b>	<b>1,866,728,000.00</b>	<b>594,908,553.10</b>	<b>594,908,553.10</b>	<b>31.9%</b>	<b>1,271,819,446.90</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,275,100,000.00	1,275,100,000.00	463,511,269.20	463,511,269.20	36.4%	811,588,730.80
70112	FINANCIAL AND FISCAL AFFAIRS	591,628,000.00	591,628,000.00	131,397,283.90	131,397,283.90	22.2%	460,230,716.10
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,772,160,000.00</b>	<b>1,772,160,000.00</b>	<b>356,259,092.66</b>	<b>356,259,092.66</b>	<b>20.1%</b>	<b>1,415,900,907.34</b>
70131	GENERAL PERSONNEL SERVICES	1,132,600,000.00	1,132,600,000.00	249,128,216.48	249,128,216.48	22.0%	883,471,783.52
70132	OVERALL PLANNING AND STATISTICAL SERVICES	63,800,000.00	63,800,000.00	10,401,529.38	10,401,529.38	16.3%	53,398,470.62
70133	OTHER GENERAL SERVICES	575,760,000.00	575,760,000.00	96,729,346.80	96,729,346.80	16.8%	479,030,653.20
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>60,700,000.00</b>	<b>60,700,000.00</b>	<b>7,100,916.21</b>	<b>7,100,916.21</b>	<b>11.7%</b>	<b>53,599,083.79</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	60,700,000.00	60,700,000.00	7,100,916.21	7,100,916.21	11.7%	53,599,083.79
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,999,261,000.00</b>	<b>1,999,261,000.00</b>	<b>330,349,157.12</b>	<b>330,349,157.12</b>	<b>16.5%</b>	<b>1,668,911,842.88</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>19,991,843.25</b>	<b>19,991,843.25</b>	<b>22.2%</b>	<b>70,008,156.75</b>
70321	FIRE PROTECTION SERVICES	90,000,000.00	90,000,000.00	19,991,843.25	19,991,843.25	22.2%	70,008,156.75
<b>7033</b>	<b>LAW COURTS</b>	<b>1,909,261,000.00</b>	<b>1,909,261,000.00</b>	<b>310,357,313.87</b>	<b>310,357,313.87</b>	<b>16.3%</b>	<b>1,598,903,686.13</b>
70331	LAW COURTS	1,909,261,000.00	1,909,261,000.00	310,357,313.87	310,357,313.87	16.3%	1,598,903,686.13
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,210,770,000.00</b>	<b>1,210,770,000.00</b>	<b>198,926,870.81</b>	<b>198,926,870.81</b>	<b>16.4%</b>	<b>1,011,843,129.19</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>85,023,000.00</b>	<b>85,023,000.00</b>	<b>17,463,651.45</b>	<b>17,463,651.45</b>	<b>20.5%</b>	<b>67,559,348.55</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	85,023,000.00	85,023,000.00	17,463,651.45	17,463,651.45	20.5%	67,559,348.55
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>849,666,000.00</b>	<b>849,666,000.00</b>	<b>117,252,158.16</b>	<b>117,252,158.16</b>	<b>13.8%</b>	<b>732,413,841.84</b>
70421	AGRICULTURE	849,666,000.00	849,666,000.00	117,252,158.16	117,252,158.16	13.8%	732,413,841.84
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>26,321,000.00</b>	<b>26,321,000.00</b>	<b>8,841,481.80</b>	<b>8,841,481.80</b>	<b>33.6%</b>	<b>17,479,518.20</b>
70435	ELECTRICITY	23,135,000.00	23,135,000.00	8,072,366.40	8,072,366.40	34.9%	15,062,633.60
70436	NON ELECTRIC ENERGY	3,186,000.00	3,186,000.00	769,115.40	769,115.40	24.1%	2,416,884.60
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>12,900,000.00</b>	<b>12,900,000.00</b>	<b>3,172,433.40</b>	<b>3,172,433.40</b>	<b>24.6%</b>	<b>9,727,566.60</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12,900,000.00	12,900,000.00	3,172,433.40	3,172,433.40	24.6%	9,727,566.60
<b>7045</b>	<b>TRANSPORT</b>	<b>195,460,000.00</b>	<b>195,460,000.00</b>	<b>42,637,409.60</b>	<b>42,637,409.60</b>	<b>21.8%</b>	<b>152,822,590.40</b>
70451	ROAD TRANSPORT	195,460,000.00	195,460,000.00	42,637,409.60	42,637,409.60	21.8%	152,822,590.40
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>41,400,000.00</b>	<b>41,400,000.00</b>	<b>9,559,736.40</b>	<b>9,559,736.40</b>	<b>23.1%</b>	<b>31,840,263.60</b>
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	41,400,000.00	41,400,000.00	9,559,736.40	9,559,736.40	23.1%	31,840,263.60
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>540,400,000.00</b>	<b>540,400,000.00</b>	<b>176,505,838.88</b>	<b>176,505,838.88</b>	<b>32.7%</b>	<b>363,894,161.12</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>425,400,000.00</b>	<b>425,400,000.00</b>	<b>149,267,738.48</b>	<b>149,267,738.48</b>	<b>35.1%</b>	<b>276,132,261.52</b>
70511	WASTE MANAGEMENT	425,400,000.00	425,400,000.00	149,267,738.48	149,267,738.48	35.1%	276,132,261.52
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>115,000,000.00</b>	<b>115,000,000.00</b>	<b>27,238,100.40</b>	<b>27,238,100.40</b>	<b>23.7%</b>	<b>87,761,899.60</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	115,000,000.00	115,000,000.00	27,238,100.40	27,238,100.40	23.7%	87,761,899.60
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>730,230,000.00</b>	<b>730,230,000.00</b>	<b>162,052,157.90</b>	<b>162,052,157.90</b>	<b>22.2%</b>	<b>568,177,842.10</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>91,014,000.00</b>	<b>91,014,000.00</b>	<b>22,612,228.90</b>	<b>22,612,228.90</b>	<b>24.8%</b>	<b>68,401,771.10</b>
70611	HOUSING DEVELOPMENT	91,014,000.00	91,014,000.00	22,612,228.90	22,612,228.90	24.8%	68,401,771.10
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>214,433,000.00</b>	<b>214,433,000.00</b>	<b>39,203,592.57</b>	<b>39,203,592.57</b>	<b>18.3%</b>	<b>175,229,407.43</b>
70621	COMMUNITY DEVELOPMENT	214,433,000.00	214,433,000.00	39,203,592.57	39,203,592.57	18.3%	175,229,407.43
<b>7063</b>	<b>WATER SUPPLY</b>	<b>424,783,000.00</b>	<b>424,783,000.00</b>	<b>100,236,336.43</b>	<b>100,236,336.43</b>	<b>23.6%</b>	<b>324,546,663.57</b>
70631	WATER SUPPLY	424,783,000.00	424,783,000.00	100,236,336.43	100,236,336.43	23.6%	324,546,663.57
<b>707</b>	<b>HEALTH</b>	<b>11,358,464,000.00</b>	<b>11,358,464,000.00</b>	<b>2,768,902,550.88</b>	<b>2,768,902,550.88</b>	<b>24.4%</b>	<b>8,589,561,449.12</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>5,113,964,000.00</b>	<b>5,113,964,000.00</b>	<b>1,188,193,401.58</b>	<b>1,188,193,401.58</b>	<b>23.2%</b>	<b>3,925,770,598.42</b>
70731	GENERAL HOSPITAL SERVICES	4,239,961,000.00	4,239,961,000.00	896,667,650.08	896,667,650.08	21.1%	3,343,293,349.92
70732	SPECIALIZED HOSPITAL SERVICES	874,003,000.00	874,003,000.00	291,525,751.50	291,525,751.50	33.4%	582,477,248.50
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>5,194,500,000.00</b>	<b>5,194,500,000.00</b>	<b>1,250,120,345.72</b>	<b>1,250,120,345.72</b>	<b>24.1%</b>	<b>3,944,379,654.28</b>
70741	PUBLIC HEALTH SERVICES	5,194,500,000.00	5,194,500,000.00	1,250,120,345.72	1,250,120,345.72	24.1%	3,944,379,654.28
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>1,050,000,000.00</b>	<b>1,050,000,000.00</b>	<b>330,588,803.58</b>	<b>330,588,803.58</b>	<b>31.5%</b>	<b>719,411,196.42</b>
70761	HEALTH N.E.C.	1,050,000,000.00	1,050,000,000.00	330,588,803.58	330,588,803.58	31.5%	719,411,196.42
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>453,634,000.00</b>	<b>453,634,000.00</b>	<b>74,890,553.09</b>	<b>74,890,553.09</b>	<b>16.5%</b>	<b>378,743,446.91</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>106,877,000.00</b>	<b>106,877,000.00</b>	<b>13,728,997.13</b>	<b>13,728,997.13</b>	<b>12.8%</b>	<b>93,148,002.87</b>
70811	RECREATIONAL AND SPORTING SERVICES	106,877,000.00	106,877,000.00	13,728,997.13	13,728,997.13	12.8%	93,148,002.87
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>26,556,000.00</b>	<b>26,556,000.00</b>	<b>5,832,671.70</b>	<b>5,832,671.70</b>	<b>22.0%</b>	<b>20,723,328.30</b>
70821	CULTURAL SERVICES	26,556,000.00	26,556,000.00	5,832,671.70	5,832,671.70	22.0%	20,723,328.30
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>260,501,000.00</b>	<b>260,501,000.00</b>	<b>41,902,106.66</b>	<b>41,902,106.66</b>	<b>16.1%</b>	<b>218,598,893.34</b>
70831	BROADCASTING AND PUBLISHING SERVICES	260,501,000.00	260,501,000.00	41,902,106.66	41,902,106.66	16.1%	218,598,893.34
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>59,700,000.00</b>	<b>59,700,000.00</b>	<b>13,426,777.60</b>	<b>13,426,777.60</b>	<b>22.5%</b>	<b>46,273,222.40</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	59,700,000.00	59,700,000.00	13,426,777.60	13,426,777.60	22.5%	46,273,222.40

## Jigawa State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
709	<b>EDUCATION</b>	<b>34,081,213,000.00</b>	<b>34,081,213,000.00</b>	<b>7,782,951,938.70</b>	<b>7,782,951,938.70</b>	<b>22.8%</b>	<b>26,298,261,061.30</b>
7091	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>21,377,064,000.00</b>	<b>21,377,064,000.00</b>	<b>4,755,304,975.19</b>	<b>4,755,304,975.19</b>	<b>22.2%</b>	<b>16,621,759,024.81</b>
70912	PRIMARY EDUCATION	21,377,064,000.00	21,377,064,000.00	4,755,304,975.19	4,755,304,975.19	22.2%	16,621,759,024.81
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>1,862,972,000.00</b>	<b>1,862,972,000.00</b>	<b>456,001,385.84</b>	<b>456,001,385.84</b>	<b>24.5%</b>	<b>1,406,970,614.16</b>
70922	UPPER-SECONDARY EDUCATION	1,862,972,000.00	1,862,972,000.00	456,001,385.84	456,001,385.84	24.5%	1,406,970,614.16
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>5,514,946,000.00</b>	<b>5,514,946,000.00</b>	<b>1,288,153,105.01</b>	<b>1,288,153,105.01</b>	<b>23.4%</b>	<b>4,226,792,894.99</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	2,823,758,000.00	2,823,758,000.00	630,936,492.44	630,936,492.44	22.3%	2,192,821,507.56
70942	SECOND STAGE OF TERTIARY EDUCATION	2,691,188,000.00	2,691,188,000.00	657,216,612.57	657,216,612.57	24.4%	2,033,971,387.43
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>83,700,000.00</b>	<b>83,700,000.00</b>	<b>39,579,610.58</b>	<b>39,579,610.58</b>	<b>47.3%</b>	<b>44,120,389.42</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	83,700,000.00	83,700,000.00	39,579,610.58	39,579,610.58	47.3%	44,120,389.42
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>59,270,000.00</b>	<b>59,270,000.00</b>	<b>12,752,021.60</b>	<b>12,752,021.60</b>	<b>21.5%</b>	<b>46,517,978.40</b>
70971	R & D EDUCATION	59,270,000.00	59,270,000.00	12,752,021.60	12,752,021.60	21.5%	46,517,978.40
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>5,183,261,000.00</b>	<b>5,183,261,000.00</b>	<b>1,231,160,840.48</b>	<b>1,231,160,840.48</b>	<b>23.8%</b>	<b>3,952,100,159.52</b>
70981	EDUCATION N.E.C.	5,183,261,000.00	5,183,261,000.00	1,231,160,840.48	1,231,160,840.48	23.8%	3,952,100,159.52
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>3,046,440,000.00</b>	<b>3,046,440,000.00</b>	<b>624,980,179.76</b>	<b>624,980,179.76</b>	<b>20.5%</b>	<b>2,421,459,820.24</b>
<b>7102</b>	<b>OLD AGE</b>	<b>2,460,528,000.00</b>	<b>2,460,528,000.00</b>	<b>537,284,546.44</b>	<b>537,284,546.44</b>	<b>21.8%</b>	<b>1,923,243,453.56</b>
71021	OLD AGE	2,460,528,000.00	2,460,528,000.00	537,284,546.44	537,284,546.44	21.8%	1,923,243,453.56
<b>7103</b>	<b>SURVIVORS</b>	<b>165,130,000.00</b>	<b>165,130,000.00</b>	<b>2,939,152.04</b>	<b>2,939,152.04</b>	<b>1.8%</b>	<b>162,190,847.96</b>
71031	SURVIVORS	165,130,000.00	165,130,000.00	2,939,152.04	2,939,152.04	1.8%	162,190,847.96
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>51,558,000.00</b>	<b>51,558,000.00</b>	<b>11,437,554.60</b>	<b>11,437,554.60</b>	<b>22.2%</b>	<b>40,120,445.40</b>
71041	FAMILY AND CHILDREN	51,558,000.00	51,558,000.00	11,437,554.60	11,437,554.60	22.2%	40,120,445.40
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>74,100,000.00</b>	<b>74,100,000.00</b>	<b>17,207,201.30</b>	<b>17,207,201.30</b>	<b>23.2%</b>	<b>56,892,798.70</b>
71051	UNEMPLOYMENT	74,100,000.00	74,100,000.00	17,207,201.30	17,207,201.30	23.2%	56,892,798.70
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>295,124,000.00</b>	<b>295,124,000.00</b>	<b>56,111,725.38</b>	<b>56,111,725.38</b>	<b>19.0%</b>	<b>239,012,274.62</b>
71091	SOCIAL PROTECTION N.E.C.	295,124,000.00	295,124,000.00	56,111,725.38	56,111,725.38	19.0%	239,012,274.62

**Table 12: Overhead Expenditure by Function**

Jigawa State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	<b>Total Overhead Expenditure</b>	<b>26,642,421,000.00</b>	<b>26,642,421,000.00</b>	<b>2,872,410,649.62</b>	<b>2,872,410,649.62</b>	<b>10.8%</b>	<b>23,770,010,350.38</b>
701	GENERAL PUBLIC SERVICES	9,130,966,000.00	9,130,966,000.00	1,044,463,664.86	1,044,463,664.86	11.4%	8,086,502,335.14
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	4,854,341,000.00	4,854,341,000.00	637,659,893.62	637,659,893.62	13.1%	4,216,681,106.38
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,938,200,000.00	3,938,200,000.00	233,388,227.55	233,388,227.55	5.9%	3,704,811,772.45
70112	FINANCIAL AND FISCAL AFFAIRS	916,141,000.00	916,141,000.00	404,271,666.07	404,271,666.07	44.1%	511,869,333.93
7013	GENERAL SERVICES	3,187,325,000.00	3,187,325,000.00	172,197,977.24	172,197,977.24	5.4%	3,015,127,022.76
70131	GENERAL PERSONNEL SERVICES	1,309,000,000.00	1,309,000,000.00	9,242,162.26	9,242,162.26	0.7%	1,299,757,837.74
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,272,620,000.00	1,272,620,000.00	8,144,864.98	8,144,864.98	0.6%	1,264,475,135.02
70133	OTHER GENERAL SERVICES	605,705,000.00	605,705,000.00	154,810,950.00	154,810,950.00	25.6%	450,894,050.00
7016	GENERAL PUBLIC SERVICES N.E.C.	889,300,000.00	889,300,000.00	119,463,000.00	119,463,000.00	13.4%	769,837,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	889,300,000.00	889,300,000.00	119,463,000.00	119,463,000.00	13.4%	769,837,000.00
7017	PUBLIC DEBT TRANSACTIONS	200,000,000.00	200,000,000.00	115,142,794.00	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	115,142,794.00	57.6%	84,857,206.00
703	PUBLIC ORDER AND SAFETY	826,070,000.00	826,070,000.00	6,439,590.20	6,439,590.20	0.8%	819,630,409.80
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	6,439,590.20	6,439,590.20	0.8%	772,430,409.80
70331	LAW COURTS	778,870,000.00	778,870,000.00	6,439,590.20	6,439,590.20	0.8%	772,430,409.80
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	4,780,070,000.00	4,780,070,000.00	709,830,165.33	709,830,165.33	14.8%	4,070,239,834.67
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	1,247,481.63	1,247,481.63	3.1%	39,152,518.37
70421	AGRICULTURE	40,400,000.00	40,400,000.00	1,247,481.63	1,247,481.63	3.1%	39,152,518.37
7043	FUEL AND ENERGY	598,175,000.00	598,175,000.00	-	-	0.0%	598,175,000.00
70435	ELECTRICITY	596,375,000.00	596,375,000.00	-	-	0.0%	596,375,000.00
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	697,366,860.01	697,366,860.01	17.2%	3,350,383,139.99
70451	ROAD TRANSPORT	4,047,750,000.00	4,047,750,000.00	697,366,860.01	697,366,860.01	17.2%	3,350,383,139.99
7047	OTHER INDUSTRIES	63,000,000.00	63,000,000.00	11,215,823.69	11,215,823.69	17.8%	51,784,176.31
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	63,000,000.00	63,000,000.00	11,215,823.69	11,215,823.69	17.8%	51,784,176.31
705	ENVIRONMENTAL PROTECTION	48,000,000.00	48,000,000.00	4,317,275.00	4,317,275.00	9.0%	43,682,725.00
7051	WASTE MANAGEMENT	37,800,000.00	37,800,000.00	4,317,275.00	4,317,275.00	11.4%	33,482,725.00
70511	WASTE MANAGEMENT	37,800,000.00	37,800,000.00	4,317,275.00	4,317,275.00	11.4%	33,482,725.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	10,200,000.00	10,200,000.00	-	-	0.0%	10,200,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	10,200,000.00	10,200,000.00	-	-	0.0%	10,200,000.00
706	HOUSING AND COMMUNITY AMMENITIES	3,151,000,000.00	3,151,000,000.00	503,708,274.24	503,708,274.24	16.0%	2,647,291,725.76
7061	HOUSING DEVELOPMENT	35,150,000.00	35,150,000.00	2,124,222.79	2,124,222.79	6.0%	33,025,777.21
70611	HOUSING DEVELOPMENT	35,150,000.00	35,150,000.00	2,124,222.79	2,124,222.79	6.0%	33,025,777.21
7062	COMMUNITY DEVELOPMENT	263,000,000.00	263,000,000.00	12,048,024.82	12,048,024.82	4.6%	250,951,975.18
70621	COMMUNITY DEVELOPMENT	263,000,000.00	263,000,000.00	12,048,024.82	12,048,024.82	4.6%	250,951,975.18
7063	WATER SUPPLY	2,852,850,000.00	2,852,850,000.00	489,536,026.63	489,536,026.63	17.2%	2,363,313,973.37
70631	WATER SUPPLY	2,852,850,000.00	2,852,850,000.00	489,536,026.63	489,536,026.63	17.2%	2,363,313,973.37
707	HEALTH	2,178,441,000.00	2,178,441,000.00	166,092,266.62	166,092,266.62	7.6%	2,012,348,733.38
7073	HOSPITAL SERVICES	1,431,471,000.00	1,431,471,000.00	165,655,693.33	165,655,693.33	11.6%	1,265,815,306.67
70731	GENERAL HOSPITAL SERVICES	1,244,405,000.00	1,244,405,000.00	165,655,693.33	165,655,693.33	13.3%	1,078,749,306.67
70732	SPECIALIZED HOSPITAL SERVICES	187,066,000.00	187,066,000.00	-	-	0.0%	187,066,000.00
7074	PUBLIC HEALTH SERVICES	148,470,000.00	148,470,000.00	436,573.29	436,573.29	0.3%	148,033,426.71
70741	PUBLIC HEALTH SERVICES	148,470,000.00	148,470,000.00	436,573.29	436,573.29	0.3%	148,033,426.71
7076	HEALTH N.E.C.	598,500,000.00	598,500,000.00	-	-	0.0%	598,500,000.00
70761	HEALTH N.E.C.	598,500,000.00	598,500,000.00	-	-	0.0%	598,500,000.00
708	RECREATION, CULTURE AND RELIGION	877,500,000.00	877,500,000.00	53,929,810.00	53,929,810.00	6.1%	823,570,190.00
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

## Jigawa State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
7082	<b>CULTURAL SERVICES</b>	<b>9,600,000.00</b>	<b>9,600,000.00</b>	-	-	0.0%	<b>9,600,000.00</b>
70821	CULTURAL SERVICES	9,600,000.00	9,600,000.00	-	-	0.0%	9,600,000.00
7083	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>105,100,000.00</b>	<b>105,100,000.00</b>	-	-	0.0%	<b>105,100,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	105,100,000.00	105,100,000.00	-	-	0.0%	105,100,000.00
7084	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>622,800,000.00</b>	<b>622,800,000.00</b>	<b>53,929,810.00</b>	<b>53,929,810.00</b>	8.7%	<b>568,870,190.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	622,800,000.00	622,800,000.00	53,929,810.00	53,929,810.00	8.7%	568,870,190.00
709	<b>EDUCATION</b>	<b>5,571,054,000.00</b>	<b>5,571,054,000.00</b>	<b>380,304,484.74</b>	<b>380,304,484.74</b>	6.8%	<b>5,190,749,515.26</b>
7091	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>709,360,000.00</b>	<b>709,360,000.00</b>	<b>3,082,599.40</b>	<b>3,082,599.40</b>	0.4%	<b>706,277,400.60</b>
70912	PRIMARY EDUCATION	709,360,000.00	709,360,000.00	3,082,599.40	3,082,599.40	0.4%	706,277,400.60
7092	<b>SECONDARY EDUCATION</b>	<b>1,131,300,000.00</b>	<b>1,131,300,000.00</b>	<b>181,560,519.52</b>	<b>181,560,519.52</b>	16.0%	<b>949,739,480.48</b>
70922	UPPER-SECONDARY EDUCATION	1,131,300,000.00	1,131,300,000.00	181,560,519.52	181,560,519.52	16.0%	949,739,480.48
7094	<b>TERTIARY EDUCATION</b>	<b>1,704,477,000.00</b>	<b>1,704,477,000.00</b>	<b>192,199,192.70</b>	<b>192,199,192.70</b>	11.3%	<b>1,512,277,807.30</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	761,427,000.00	761,427,000.00	50,980,860.62	50,980,860.62	6.7%	710,446,139.38
70942	SECOND STAGE OF TERTIARY EDUCATION	943,050,000.00	943,050,000.00	141,218,332.08	141,218,332.08	15.0%	801,831,667.92
7095	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>5,807,000.00</b>	<b>5,807,000.00</b>	-	-	0.0%	<b>5,807,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	5,807,000.00	5,807,000.00	-	-	0.0%	5,807,000.00
7097	<b>R &amp; D EDUCATION</b>	<b>2,660,000.00</b>	<b>2,660,000.00</b>	<b>361,700.00</b>	<b>361,700.00</b>	13.6%	<b>2,298,300.00</b>
70971	R & D EDUCATION	2,660,000.00	2,660,000.00	361,700.00	361,700.00	13.6%	2,298,300.00
7098	<b>EDUCATION N.E.C.</b>	<b>2,017,450,000.00</b>	<b>2,017,450,000.00</b>	<b>3,100,473.12</b>	<b>3,100,473.12</b>	0.2%	<b>2,014,349,526.88</b>
70981	EDUCATION N.E.C.	2,017,450,000.00	2,017,450,000.00	3,100,473.12	3,100,473.12	0.2%	2,014,349,526.88
710	<b>SOCIAL PROTECTION</b>	<b>79,320,000.00</b>	<b>79,320,000.00</b>	<b>3,325,118.63</b>	<b>3,325,118.63</b>	4.2%	<b>75,994,881.37</b>
7104	<b>FAMILY AND CHILDREN</b>	<b>15,130,000.00</b>	<b>15,130,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	13.2%	<b>13,130,000.00</b>
71041	FAMILY AND CHILDREN	15,130,000.00	15,130,000.00	2,000,000.00	2,000,000.00	13.2%	13,130,000.00
7105	<b>UNEMPLOYMENT</b>	<b>12,250,000.00</b>	<b>12,250,000.00</b>	-	-	0.0%	<b>12,250,000.00</b>
71051	UNEMPLOYMENT	12,250,000.00	12,250,000.00	-	-	0.0%	12,250,000.00
7109	<b>SOCIAL PROTECTION N.E.C.</b>	<b>51,940,000.00</b>	<b>51,940,000.00</b>	<b>1,325,118.63</b>	<b>1,325,118.63</b>	2.6%	<b>50,614,881.37</b>
71091	SOCIAL PROTECTION N.E.C.	51,940,000.00	51,940,000.00	1,325,118.63	1,325,118.63	2.6%	50,614,881.37

**Table 13: Capital Expenditure by Function**

Jigawa State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	<b>Total Capital Expenditure</b>	<b>94,773,000,000.00</b>	<b>107,773,000,000.00</b>	<b>17,433,627,488.99</b>	<b>17,433,627,488.99</b>	<b>16.2%</b>	<b>90,339,372,511.01</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>4,056,300,000.00</b>	<b>4,056,300,000.00</b>	<b>184,075,935.23</b>	<b>184,075,935.23</b>	<b>4.5%</b>	<b>3,872,224,064.77</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>3,692,500,000.00</b>	<b>3,692,500,000.00</b>	<b>79,383,469.71</b>	<b>79,383,469.71</b>	<b>2.1%</b>	<b>3,613,116,530.29</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,740,000,000.00	2,740,000,000.00	61,877,069.71	61,877,069.71	2.3%	2,678,122,930.29
70112	FINANCIAL AND FISCAL AFFAIRS	952,500,000.00	952,500,000.00	17,506,400.00	17,506,400.00	1.8%	934,993,600.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>363,800,000.00</b>	<b>363,800,000.00</b>	<b>104,692,465.52</b>	<b>104,692,465.52</b>	<b>28.8%</b>	<b>259,107,534.48</b>
70131	GENERAL PERSONNEL SERVICES	63,600,000.00	63,600,000.00	-	-	0.0%	63,600,000.00
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	227,200,000.00	104,692,465.52	104,692,465.52	46.1%	122,507,534.48
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,775,600,000.00</b>	<b>1,775,600,000.00</b>	-	-	<b>0.0%</b>	<b>1,775,600,000.00</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>129,500,000.00</b>	<b>129,500,000.00</b>	-	-	<b>0.0%</b>	<b>129,500,000.00</b>
70311	POLICE SERVICES	129,500,000.00	129,500,000.00	-	-	0.0%	129,500,000.00
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>328,000,000.00</b>	<b>328,000,000.00</b>	-	-	<b>0.0%</b>	<b>328,000,000.00</b>
70321	FIRE PROTECTION SERVICES	328,000,000.00	328,000,000.00	-	-	0.0%	328,000,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>1,318,100,000.00</b>	<b>1,318,100,000.00</b>	-	-	<b>0.0%</b>	<b>1,318,100,000.00</b>
70331	LAW COURTS	1,318,100,000.00	1,318,100,000.00	-	-	0.0%	1,318,100,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>28,987,350,000.00</b>	<b>38,987,350,000.00</b>	<b>8,144,478,079.84</b>	<b>8,144,478,079.84</b>	<b>20.9%</b>	<b>30,842,871,920.16</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>2,650,050,000.00</b>	<b>2,650,050,000.00</b>	<b>25,496,399.53</b>	<b>25,496,399.53</b>	<b>1.0%</b>	<b>2,624,553,600.47</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,650,050,000.00	2,650,050,000.00	25,496,399.53	25,496,399.53	1.0%	2,624,553,600.47
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>5,252,600,000.00</b>	<b>5,252,600,000.00</b>	<b>7,911,050.00</b>	<b>7,911,050.00</b>	<b>0.2%</b>	<b>5,244,688,950.00</b>
70421	AGRICULTURE	5,186,600,000.00	5,186,600,000.00	7,911,050.00	7,911,050.00	0.2%	5,178,688,950.00
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
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>1,686,700,000.00</b>	<b>1,686,700,000.00</b>	<b>158,004,142.29</b>	<b>158,004,142.29</b>	<b>9.4%</b>	<b>1,528,695,857.71</b>
70435	ELECTRICITY	1,445,000,000.00	1,445,000,000.00	158,004,142.29	158,004,142.29	10.9%	1,286,995,857.71
70436	NON ELECTRIC ENERGY	241,700,000.00	241,700,000.00	-	-	0.0%	241,700,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>44,500,000.00</b>	<b>44,500,000.00</b>	<b>10,944,080.00</b>	<b>10,944,080.00</b>	<b>24.6%</b>	<b>33,555,920.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	44,500,000.00	44,500,000.00	10,944,080.00	10,944,080.00	24.6%	33,555,920.00
<b>7045</b>	<b>TRANSPORT</b>	<b>18,991,500,000.00</b>	<b>28,991,500,000.00</b>	<b>7,942,122,408.02</b>	<b>7,942,122,408.02</b>	<b>27.4%</b>	<b>21,049,377,591.98</b>
70451	ROAD TRANSPORT	18,741,500,000.00	18,741,500,000.00	7,942,122,408.02	7,942,122,408.02	27.6%	20,799,377,591.98
70454	AIR TRANSPORT	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>272,000,000.00</b>	<b>272,000,000.00</b>	-	-	<b>0.0%</b>	<b>272,000,000.00</b>
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	-	-	0.0%	12,000,000.00
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	-	-	<b>0.0%</b>	<b>90,000,000.00</b>
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>4,874,150,000.00</b>	<b>5,874,150,000.00</b>	<b>402,932,070.48</b>	<b>402,932,070.48</b>	<b>6.9%</b>	<b>5,471,217,929.52</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>53,000,000.00</b>	<b>53,000,000.00</b>	-	-	<b>0.0%</b>	<b>53,000,000.00</b>
70511	WASTE MANAGEMENT	53,000,000.00	53,000,000.00	-	-	0.0%	53,000,000.00
<b>7053</b>	<b>POLLUTION ABATEMENT</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>385,000.00</b>	<b>385,000.00</b>	<b>5.5%</b>	<b>6,615,000.00</b>
70531	POLLUTION ABATEMENT	7,000,000.00	7,000,000.00	385,000.00	385,000.00	5.5%	6,615,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>4,814,150,000.00</b>	<b>5,814,150,000.00</b>	<b>402,547,070.48</b>	<b>402,547,070.48</b>	<b>6.9%</b>	<b>5,411,602,929.52</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	4,814,150,000.00	5,814,150,000.00	402,547,070.48	402,547,070.48	6.9%	5,411,602,929.52
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>7,915,150,000.00</b>	<b>7,915,150,000.00</b>	<b>1,316,137,353.26</b>	<b>1,316,137,353.26</b>	<b>16.6%</b>	<b>6,599,012,646.74</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>983,440,000.00</b>	<b>983,440,000.00</b>	<b>270,787,371.75</b>	<b>270,787,371.75</b>	<b>27.5%</b>	<b>712,652,628.25</b>
70611	HOUSING DEVELOPMENT	983,440,000.00	983,440,000.00	270,787,371.75	270,787,371.75	27.5%	712,652,628.25
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>8,980,030.19</b>	<b>8,980,030.19</b>	<b>11.2%</b>	<b>71,019,969.81</b>
70621	COMMUNITY DEVELOPMENT	80,000,000.00	80,000,000.00	8,980,030.19	8,980,030.19	11.2%	71,019,969.81
<b>7063</b>	<b>WATER SUPPLY</b>	<b>6,351,710,000.00</b>	<b>6,351,710,000.00</b>	<b>1,036,369,951.32</b>	<b>1,036,369,951.32</b>	<b>16.3%</b>	<b>5,315,340,048.68</b>
70631	WATER SUPPLY	6,351,710,000.00	6,351,710,000.00	1,036,369,951.32	1,036,369,951.32	16.3%	5,315,340,048.68
<b>7064</b>	<b>STREET LIGHTING</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	-	-	<b>0.0%</b>	<b>500,000,000.00</b>
70641	STREET LIGHTING	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>14,271,164,000.00</b>	<b>15,771,164,000.00</b>	<b>3,477,659,341.69</b>	<b>3,477,659,341.69</b>	<b>22.1%</b>	<b>12,293,504,658.31</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>118,000,000.00</b>	<b>118,000,000.00</b>	-	-	<b>0.0%</b>	<b>118,000,000.00</b>
70711	MEDICAL PRODUCTS	118,000,000.00	118,000,000.00	-	-	0.0%	118,000,000.00
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>2,270,000,000.00</b>	<b>2,270,000,000.00</b>	-	-	<b>0.0%</b>	<b>2,270,000,000.00</b>
70722	OUTPATIENT SERVICES	2,270,000,000.00	2,270,000,000.00	-	-	0.0%	2,270,000,000.00

## Jigawa State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>5,798,164,000.00</b>	<b>7,298,164,000.00</b>	<b>3,384,240,374.65</b>	<b>3,384,240,374.65</b>	<b>46.4%</b>	<b>3,913,923,625.35</b>
70731	GENERAL HOSPITAL SERVICES	3,301,164,000.00	4,301,164,000.00	2,649,129,513.63	2,649,129,513.63	61.6%	1,652,034,486.37
70732	SPECIALIZED HOSPITAL SERVICES	1,560,000,000.00	2,060,000,000.00	735,110,861.02	735,110,861.02	35.7%	1,324,889,138.98
70733	MEDICAL AND MATERNITY CENTRE SERVICES	937,000,000.00	937,000,000.00	-	-	0.0%	937,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>6,054,000,000.00</b>	<b>6,054,000,000.00</b>	<b>93,418,967.04</b>	<b>93,418,967.04</b>	<b>1.5%</b>	<b>5,960,581,032.96</b>
70741	PUBLIC HEALTH SERVICES	6,054,000,000.00	6,054,000,000.00	93,418,967.04	93,418,967.04	1.5%	5,960,581,032.96
<b>7075</b>	<b>R &amp; D HEALTH</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	-	-	<b>0.0%</b>	<b>11,000,000.00</b>
70751	R & D HEALTH	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	-	-	<b>0.0%</b>	<b>20,000,000.00</b>
70761	HEALTH N.E.C.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>764,306,000.00</b>	<b>764,306,000.00</b>	-	-	<b>0.0%</b>	<b>764,306,000.00</b>
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
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>50,500,000.00</b>	<b>50,500,000.00</b>	-	-	<b>0.0%</b>	<b>50,500,000.00</b>
70821	CULTURAL SERVICES	50,500,000.00	50,500,000.00	-	-	0.0%	50,500,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>258,506,000.00</b>	<b>258,506,000.00</b>	-	-	<b>0.0%</b>	<b>258,506,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	258,506,000.00	258,506,000.00	-	-	0.0%	258,506,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>148,300,000.00</b>	<b>148,300,000.00</b>	-	-	<b>0.0%</b>	<b>148,300,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	148,300,000.00	148,300,000.00	-	-	0.0%	148,300,000.00
<b>709</b>	<b>EDUCATION</b>	<b>26,497,131,000.00</b>	<b>26,797,131,000.00</b>	<b>3,773,056,020.99</b>	<b>3,773,056,020.99</b>	<b>14.1%</b>	<b>23,024,074,979.01</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>10,327,040,000.00</b>	<b>10,327,040,000.00</b>	<b>481,479,900.05</b>	<b>481,479,900.05</b>	<b>4.7%</b>	<b>9,845,560,099.95</b>
70912	PRIMARY EDUCATION	10,327,040,000.00	10,327,040,000.00	481,479,900.05	481,479,900.05	4.7%	9,845,560,099.95
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>2,587,694,000.00</b>	<b>2,587,694,000.00</b>	<b>1,059,688,784.28</b>	<b>1,059,688,784.28</b>	<b>41.0%</b>	<b>1,528,005,215.72</b>
70922	UPPER-SECONDARY EDUCATION	2,587,694,000.00	2,587,694,000.00	1,059,688,784.28	1,059,688,784.28	41.0%	1,528,005,215.72
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>10,218,457,000.00</b>	<b>10,518,457,000.00</b>	<b>1,586,667,307.66</b>	<b>1,586,667,307.66</b>	<b>15.1%</b>	<b>8,931,789,692.34</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	3,726,013,000.00	4,026,013,000.00	540,847,983.53	540,847,983.53	13.4%	3,485,165,016.47
70942	SECOND STAGE OF TERTIARY EDUCATION	6,492,444,000.00	6,492,444,000.00	1,045,819,324.13	1,045,819,324.13	16.1%	5,446,624,675.87
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>2,887,440,000.00</b>	<b>2,887,440,000.00</b>	<b>645,220,029.00</b>	<b>645,220,029.00</b>	<b>22.3%</b>	<b>2,242,219,971.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	2,887,440,000.00	2,887,440,000.00	645,220,029.00	645,220,029.00	22.3%	2,242,219,971.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>60,600,000.00</b>	<b>60,600,000.00</b>	-	-	<b>0.0%</b>	<b>60,600,000.00</b>
70971	R & D EDUCATION	60,600,000.00	60,600,000.00	-	-	0.0%	60,600,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>415,900,000.00</b>	<b>415,900,000.00</b>	-	-	<b>0.0%</b>	<b>415,900,000.00</b>
70981	EDUCATION N.E.C.	415,900,000.00	415,900,000.00	-	-	0.0%	415,900,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>5,631,849,000.00</b>	<b>5,831,849,000.00</b>	<b>135,288,687.50</b>	<b>135,288,687.50</b>	<b>2.3%</b>	<b>5,696,560,312.50</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>1,054,249,000.00</b>	<b>1,054,249,000.00</b>	<b>7,209,000.00</b>	<b>7,209,000.00</b>	<b>0.7%</b>	<b>1,047,040,000.00</b>
71041	FAMILY AND CHILDREN	1,054,249,000.00	1,054,249,000.00	7,209,000.00	7,209,000.00	0.7%	1,047,040,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>4,577,600,000.00</b>	<b>4,777,600,000.00</b>	<b>128,079,687.50</b>	<b>128,079,687.50</b>	<b>2.7%</b>	<b>4,649,520,312.50</b>
71091	SOCIAL PROTECTION N.E.C.	4,577,600,000.00	4,777,600,000.00	128,079,687.50	128,079,687.50	2.7%	4,649,520,312.50

**Table 14: Other Expenditure by Function**

Jigawa State Government Budget Performance Report 2023 Q1 - Other Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	<b>Total Other Expenditure</b>	<b>6,539,579,000.00</b>	<b>6,539,579,000.00</b>	<b>1,825,623,055.37</b>	<b>1,825,623,055.37</b>	<b>27.9%</b>	<b>4,713,955,944.63</b>
701	GENERAL PUBLIC SERVICES	6,413,139,000.00	6,413,139,000.00	1,815,603,155.37	1,815,603,155.37	28.3%	4,597,535,844.63
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,229,459,000.00	1,229,459,000.00	295,237,092.31	295,237,092.31	24.0%	934,221,907.69
70111	EXECUTIVE AND LEGISLATIVE ORGANS	120,300,000.00	120,300,000.00	23,624,710.00	23,624,710.00	19.6%	96,675,290.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,109,159,000.00	1,109,159,000.00	271,612,382.31	271,612,382.31	24.5%	83,546,617.69
7013	GENERAL SERVICES	329,680,000.00	329,680,000.00	478,273,385.00	478,273,385.00	145.1%	- <b>148,593,385.00</b>
70131	GENERAL PERSONNEL SERVICES	14,400,000.00	14,400,000.00	-	-	0.0%	14,400,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	180,000.00	180,000.00	1,755,000.00	1,755,000.00	975.0%	- <b>1,575,000.00</b>
70133	OTHER GENERAL SERVICES	315,100,000.00	315,100,000.00	476,518,385.00	476,518,385.00	151.2%	- <b>161,418,385.00</b>
7017	PUBLIC DEBT TRANSACTIONS	4,800,000,000.00	4,800,000,000.00	1,028,758,008.06	1,028,758,008.06	21.4%	3,771,241,991.94
70171	PUBLIC DEBT TRANSACTIONS	4,800,000,000.00	4,800,000,000.00	1,028,758,008.06	1,028,758,008.06	21.4%	3,771,241,991.94
7018	TRANSFERS OFA GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	54,000,000.00	54,000,000.00	13,334,670.00	13,334,670.00	24.7%	40,665,330.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	54,000,000.00	54,000,000.00	13,334,670.00	13,334,670.00	24.7%	40,665,330.00
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	-	-	0.0%	450,000.00
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	-	-	0.0%	50,000.00
70451	ROAD TRANSPORT	50,000.00	50,000.00	-	-	0.0%	50,000.00
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	100,000.00	100,000.00	6.5%	1,450,000.00
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	100,000.00	11.1%	800,000.00
70621	COMMUNITY DEVELOPMENT	900,000.00	900,000.00	100,000.00	100,000.00	11.1%	800,000.00
7063	WATER SUPPLY	400,000.00	400,000.00	-	-	0.0%	400,000.00
70631	WATER SUPPLY	400,000.00	400,000.00	-	-	0.0%	400,000.00
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	319,900.00	319,900.00	1.1%	27,780,100.00
7094	TERTIAL EDUCATION	26,650,000.00	26,650,000.00	304,900.00	304,900.00	1.1%	26,345,100.00
70941	FIRST STAGE OF TERTIAL EDUCATION	2,700,000.00	2,700,000.00	80,600.00	80,600.00	3.0%	2,619,400.00
70942	SECOND STAGE OF TERTIAL EDUCATION	23,950,000.00	23,950,000.00	224,300.00	224,300.00	0.9%	23,725,700.00
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	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	15,000.00	1.1%	1,335,000.00
710	SOCIAL PROTECTION	91,220,000.00	91,220,000.00	9,600,000.00	9,600,000.00	10.5%	81,620,000.00
7104	FAMILY AND CHILDREN	70,000.00	70,000.00	2,000,000.00	2,000,000.00	285.1%	- <b>1,930,000.00</b>
71041	FAMILY AND CHILDREN	70,000.00	70,000.00	2,000,000.00	2,000,000.00	285.1%	- <b>1,930,000.00</b>
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	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	7,600,000.00	8.4%	83,200,000.00

## 2.G Capital Expenditure Details

**Table 15: Capital Expenditure by Project**

Jigawa State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
<b>Total Capital Expenditure</b>		<b>94,773,000,000.00</b>	<b>107,773,000,000.00</b>	<b>17,433,627,488.99</b>	<b>17,433,627,488.99</b>	<b>16.2%</b>	<b>90,339,372,511.01</b>
01100100100 - Government House	Procurement of 20Nos. Of 2022 Toyota Hilux for Government Agencies	750,000,000.00	750,000,000.00	-	-	0.0%	750,000,000.00
01100100100 - Government House	Procurement of office furniture for Governors office;	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
01100100100 - Government House	Purchase of furniture and other equipments for Government House Banquet projec	200,000,000.00	200,000,000.00	61,877,069.71	61,877,069.71	30.9%	138,122,930.29
01100100100 - Government House	Renovation of Government House Presidential lodge in Dutse	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
01100100100 - Government House	Renovation of the Governor's Residence and other sections of the Government Ho	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
01100100100 - Government House	Renovations of G-9 Government Guest Houses and 2no. remaining chalets	360,000,000.00	360,000,000.00	-	-	0.0%	360,000,000.00
01100100200 - Deputy Governor's Office	Renovation of Deputy Governor Guest House in Kano	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
01100100200 - Deputy Governor's Office	Furnishing of Excellency (Deputy Governor) Official Residence	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
01100800100 - State Emergency Management Agency	Purchase of Relief Materials & Interventions for victims of disaster for empowerment	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
01101000100 - Due Process & Project Monitoring Bure	Conduct of capacity building on annual Procurement in Three Senatorial Zones wit	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
01103700100 - Pilgrim Welfare Agency	purchase of 18 seater Hiace for the agency	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
01103700100 - Pilgrim Welfare Agency	purchase of GMC for the agency	27,300,000.00	27,300,000.00	-	-	0.0%	27,300,000.00
01200300100 - State House of Assembly	Procurement of 33no. Vehicles Toyota Camry (2022 Model) for Newly Elected Hon.	770,000,000.00	770,000,000.00	-	-	0.0%	770,000,000.00
01200300100 - State House of Assembly	Renovation of Rt. Hon. Speaker and Deputy Speaker Official Residence	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
01200300100 - State House of Assembly	Purchase of 40no. IPAD/Laptop Computers for Hon. Members	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
01200300100 - State House of Assembly	Procurement of Legal & Legislative Books	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
01200300100 - State House of Assembly	Construction of Mosque and Islamiyya School at Legislative Quarters Dutse	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
012500100100 - Office of the Head of State Civil Service	Renovations of old block secretariat	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012500100400 - Directorate of Salary and Pension Adm	Replacement of (15no.) Inverter Batteries	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
012500100400 - Directorate of Salary and Pension Adm	Software development and computerization of Retirement and Death benefits syste	10,280,000.00	10,280,000.00	-	-	0.0%	10,280,000.00
012500100400 - Directorate of Salary and Pension Adm	Upgrade of Civil Service Biometric Data system	2,320,000.00	2,320,000.00	-	-	0.0%	2,320,000.00
012500100500 - Manpower Development Institute	Construction of event center in the Institute premises	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
014000100100 - Office of the State Auditor General	Renovation of Kiyawa Area Audit office	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
014000100100 - Office of the State Auditor General	Renovation of Kafin-Hausa Area Audit office	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
014000100100 - Office of the State Auditor General	Renovation of Kazare Area Audit office	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
014000100100 - Office of the State Auditor General	Renovation of Gumel Area Audit office	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
014000100100 - Office of the State Auditor General	Purchase of 8no. Motorcycle for Area Audit Officers.	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
014000200100 - Office of the Auditor General Local Gov	Construction of resident for LG Auditor General	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	100.0%	-
014000200100 - Office of the Auditor General Local Gov	Construction of staff lodge at Birnin kudu zonal office	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
014000200100 - Office of the Auditor General Local Gov	Rehabilitation of Hadeja staff lodge	4,000,000.00	4,000,000.00	3,810,000.00	3,810,000.00	95.3%	190,000.00
014000200100 - Office of the Auditor General Local Gov	Purchase of 6no. Motor Vehicle (Toyota Corolla LE Model) for Directors	24,000,000.00	24,000,000.00	4,656,400.00	4,656,400.00	19.4%	19,343,600.00
014000200100 - Office of the Auditor General Local Gov	Renovation of storm damages walls/building	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
014000200100 - Office of the Auditor General Local Gov	Purchase and upgrading audit software	5,000,000.00	5,000,000.00	1,040,000.00	1,040,000.00	20.8%	3,960,000.00
014700100100 - Civil Service Commission	Renovation of Civil service commission office building	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
014900100100 - Local Government Service Commission	Purchase of 2no. Utility Vehicle (Toyota corolla 2008 model) fairly use	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100100100 - Office of the SSG Admin & Finance Dir	Furnishing of State Government Lodge in Kano	65,000,000.00	65,000,000.00	7,022,143.14	7,022,143.14	10.8%	57,977,856.86
016100100100 - Office of the SSG Admin & Finance Dir	Renovation of 2No. SSG Guest Houses at Kano and Gume	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100100100 - Office of the SSG Admin & Finance Dir	Construction of Governor Lodge, Kaduna phase II	27,200,000.00	27,200,000.00	-	-	0.0%	27,200,000.00
016100100100 - Office of the SSG Admin & Finance Dir	Renovation of Kubwa/Asokoro and Lagos Governor Lodges	100,000,000.00	100,000,000.00	97,070,322.38	97,070,322.38	97.1%	2,929,677.62
016100100100 - Office of the SSG Admin & Finance Dir	Monitoring and evaluation of implementation of UNICEF Assisted Project	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100100100 - Office of the SSG Admin & Finance Dir	Funding Support to Galaxy II Operations ( Government Owend)	15,000,000.00	15,000,000.00	600,000.00	600,000.00	4.0%	14,400,000.00
016100200100 - Chieftaincy & Religious Affairs Deptm	Construction of mosques at Hadeja, B/Kudu and FUD Female Hostel - N100.0 millid	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
016100200100 - Chieftaincy & Religious Affairs Deptm	Completion Islamiyya Schools as part of ongoing 2021/2022 Constituency Project	2,400,000,000.00	2,400,000,000.00	643,600,029.00	643,600,029.00	26.8%	1,756,399,971.00
016100200100 - Chieftaincy & Religious Affairs Deptm	Commencement of 2023 Constituency projects - Construction of Islamiyya Schools a	278,000,000.00	278,000,000.00	-	-	0.0%	278,000,000.00
016100400100 - Special Service Directorate	Construction of police outpost at Madaci K/kasamma LGA	9,500,000.00	9,500,000.00	-	-	0.0%	9,500,000.00
016100400100 - Special Service Directorate	Procurement of 3Nos. Of Hilux for security use	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
016100400100 - Special Service Directorate	Procurement of firefighting equipment and communication gadget to MDAs	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Food and Nutrition Agric. Support & Interventions	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Purchase of IT Equipment for Agricultural Planning and Information System Deve	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Capacity building at the National Council on Agriculture (NCA)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Review of Agaric policy	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Field Crop Protection and Termite Control - Control of field crop pests i.e. - quela b	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00

## Jigawa State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
021500100100 - Ministry of Agriculture & Natural Resou	Horticultural Crops Development - horticultural development covering bee-keeping	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Procurement of fertilizer for specific government interventions program, extension	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Purchase of foundation and certified seeds	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Implementation of the Value-Chain Development of 3 selected crops and support A	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Procurement of threshers, and mini combine harvester	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Upgrading of Agri- Mechanization center, Hadejia	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Installation of solar back up at 8No. Veterinary Clinic	26,000,000.00	26,000,000.00	-	-	0.0%	26,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Renovation of 3No. Veterinary Clinic at Jahun, Ringim and Kafin Hausa	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Procurement of 1,800,000 doses of CBPP vaccine (cattle) 1,200,000 doses of PPRV	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Procurement of vaccination inputs, consumables and accessories for Disease Contr	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Conduct of vaccination exercise across the 27 LGA in the state	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Control and containment of sporadic livestock disease outbreak for Disease Control	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Livestock Investigation and Breeding Centres - Direct Treasury Funded Goat breed	110,800,000.00	110,800,000.00	-	-	0.0%	110,800,000.00
021500100100 - Ministry of Agriculture & Natural Resou	NCARES Grants Funded Goat Breeding Program	182,100,000.00	182,100,000.00	-	-	0.0%	182,100,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Rehabilitation of 3no. Fish farm at Kazaure, Hadejia and B/kudu	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Restocking of 3no. Fish farm	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Procurement of Fishing Gears	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Construction of new Abattoir at Maigatari, Kiyawa and B/Kudu LGAs under constitu	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Procurement of meat inspection kits, Reagents, Chemicals, Cleansing Materials and	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Development of Capacity for meat inspectors	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Conduct of disease surveillance	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Avian Influenza Control Project - Sample collections, transportation, and storage &	4,700,000.00	4,700,000.00	500,000.00	500,000.00	10.6%	4,200,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Construction of borehole schemes, control gate and rehabilitation of pump house	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Conduct of 2023 State Agric Shows - agricultural equipment and product exhibito	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
021502100100 - Jigawa State Agricultural Research Inst	Procurement of research equipment and materials	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021502100100 - Jigawa State Agricultural Research Inst	Problem identification in farming system consisting of seed production of Millet, Ses	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021502100100 - Jigawa State Agricultural Research Inst	Research dissemination & knowledge transfer on techniques of artificial inseminatio	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021502100100 - Jigawa State Agricultural Research Inst	Research on protocol development for date palm and Micro & vegetative propagat	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021502100100 - Jigawa State Agricultural Research Inst	Collaboration with other research centres on research projects, generation, disse	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021510200100 - Jigawa State Agricultural & Rural Dev	Cluster farming program commercial support activities and other activities across a	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
021510200100 - Jigawa State Agricultural & Rural Dev	Rehabilitation of irrigation schemes; productivity Improvement and Value Chain de	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
021510200100 - Jigawa State Agricultural & Rural Dev	Construction of irrigation structures in Community - Agricultural Transformation Su	2,460,000,000.00	2,460,000,000.00	-	-	0.0%	2,460,000,000.00
021510200100 - Jigawa State Agricultural & Rural Dev	Food & Nutrition (Agric-related) Programme	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021510200100 - Jigawa State Agricultural & Rural Dev	Implementation of Sasakawa Agricultural Support Programme - Sasakawa Agricult	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
021510200100 - Jigawa State Agricultural & Rural Dev	Fadama III Development Project (World Bank) - implementation of COVID-19 Inte	1,456,300,000.00	1,456,300,000.00	-	-	0.0%	1,456,300,000.00
021511500100 - Farmers And Herdsman Board	Demarcation of 3no. Grazing Reserve and 30no. Cattle Routes across the State	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021511500100 - Farmers And Herdsman Board	Re-seeding and fertilization of 30no. Grazing Reserve	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021511500100 - Farmers And Herdsman Board	Development of pasture paddock in each Senatorial Zone and Development of 5no	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021511500100 - Farmers And Herdsman Board	Procurement of 1no. Tractor and 4-wheel drive	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
021511500100 - Farmers And Herdsman Board	Monitoring & Evaluation - Task Force for the conflict resolutions in Collaborations wi	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
021511500100 - Farmers And Herdsman Board	Development Of Farm Settlement and Grazing Reserves - Advocacy Visits/sensitizat	20,000,000.00	20,000,000.00	7,411,050.00	7,411,050.00	37.1%	12,588,950.00
021511500100 - Farmers And Herdsman Board	Purchase of 3 nos of computer and other IT equipments for the board	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021511500100 - Farmers And Herdsman Board	Maintenance and Provision of wind mills across the state and additional watering so	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
022000100100 - Ministry of Finance & Economic Plann	Purchase and installation of solar power to power E-transaction officers	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022000100100 - Ministry of Finance & Economic Plann	Annual Subscription for Oracle License	87,000,000.00	87,000,000.00	-	-	0.0%	87,000,000.00
022000100100 - Ministry of Finance & Economic Plann	Maintenance of SIFMIS Infrastructure	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
022000100100 - Ministry of Finance & Economic Plann	Partitioning of offices for departments in the ministry	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022000100100 - Ministry of Finance & Economic Plann	Re-investment / Recapitalization to Jigawa Saving & Loans, Micro Finance Banks, L	320,000,000.00	320,000,000.00	-	-	0.0%	320,000,000.00
022000300100 - Budget and Economic Planning Direct	Conduct of Social and Economic Studies , Research & Surveys. This also include s	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
022000300100 - Budget and Economic Planning Direct	Installation of solar power for Budget Computer Room	11,500,000.00	11,500,000.00	-	-	0.0%	11,500,000.00
022000300100 - Budget and Economic Planning Direct	Sustainable Development Goals Coordination and Monitoring	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
022000300100 - Budget and Economic Planning Direct	Development of State Social Register to achieve wider coverage for social investme	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
022000300100 - Budget and Economic Planning Direct	Support to State Steering and Technical Committees on Food and Nutrition includi	22,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
022000300100 - Budget and Economic Planning Direct	Development Assistance State Counterpart-Funding & Donor Coordination Activiti	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022000800100 - State Internal Revenue Service	Procurement of 5no. motorcycles for Internal Revenue Service Headquarter & Are	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022000800100 - State Internal Revenue Service	Renovation of Babura, Birniwa, Kazaure, Ringim and Birnin Kudu area offices	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022000800100 - State Internal Revenue Service	Producing of plate number (revolving funds)	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
022000800100 - State Internal Revenue Service	Procurement of Stamp Duty Machine	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022001200100 - Jigawa State Bureau of Statistics	Purchase of 10Nos of Computer and other accessories for Data Center	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
02001200100 - Jigawa State Bureau of Statistics	Conduct of Statistical Surveys and publications	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00

## Jigawa State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
022001200100 - Jigawa State Bureau of Statistics	Procurement of 2Nos. Printers for Data center	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022001200100 - Jigawa State Bureau of Statistics	Procurement of 1No. Photocopy machines for Data Center	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
02200100100 - Ministry of Commerce, Industries and Trade	Provision of Grant to SMEs across the state as Covid-19 (NCARES) intervention	1,467,200,000.00	1,467,200,000.00	-	-	0.0%	1,467,200,000.00
02200100100 - Ministry of Commerce, Industries and Trade	Installation of solar power for improved security within the zone	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
02200100100 - Ministry of Commerce, Industries and Trade	Repairs and Renovation of structure and facilities - Maigatari Trade - Free Zone	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
02200100100 - Ministry of Commerce, Industries and Trade	(NEPZA Operation license for two years - Maigatari Trade - Free Zone Project	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
02200100100 - Ministry of Commerce, Industries and Trade	Construction of culvert and drainages at Babura, Shuwari and Kijawal markets under NCARES	33,000,000.00	33,000,000.00	18,266,399.53	18,266,399.53	55.4%	14,733,600.47
02200100100 - Ministry of Commerce, Industries and Trade	Construction of 3no. Blocks with 8no. shops and stalls at Babura and Kanya-Babba	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
02200100100 - Ministry of Commerce, Industries and Trade	Monitoring and evaluation Consumer Protection Committee Activities	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
02200100100 - Ministry of Commerce, Industries and Trade	Renovation of Samru Turaki Tower to convert to tourism & recreation centre	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
02200100100 - Ministry of Commerce, Industries and Trade	Purchase of tourism promotion audio-visual equipment	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
02200100100 - Ministry of Commerce, Industries and Trade	Production of Tourisms guide book and folders	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
02200100100 - Ministry of Commerce, Industries and Trade	Development of Baturiya Death sanctuary and Gumele horse/camel stadium	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
02200100100 - Ministry of Commerce, Industries and Trade	Fairs, Road Shows and Business Promotion Support	7,000,000.00	7,000,000.00	1,230,000.00	1,230,000.00	17.6%	5,770,000.00
02200100100 - Ministry of Commerce, Industries and Trade	Development of Zinder-Daura-Jigawa-Kano Trade Corridor including attendance at exhibition	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
02200100100 - Ministry of Commerce, Industries and Trade	Establishment of Industrial Cluster Layouts	959,000,000.00	959,000,000.00	6,000,000.00	6,000,000.00	0.6%	953,000,000.00
02200200100 - Mineral Resources Development Agency	Procurements of 4Nos. of Raw Materials Display tubes	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
02200200100 - Mineral Resources Development Agency	Conduct of Solid Minerals Development Activities	42,500,000.00	42,500,000.00	10,944,080.00	10,944,080.00	25.8%	31,555,920.00
02200300100 - State Investment Promotion Agency	Monitoring and Evaluation of Investment Promotion / One-Stop-Shop Support Services	91,850,000.00	91,850,000.00	-	-	0.0%	91,850,000.00
02270010000 - Directorate of Economic Empowerment	Development & Support to Business Cooperatives SMEs	110,000,000.00	110,000,000.00	100,000,000.00	100,000,000.00	90.9%	10,000,000.00
022700100100 - Directorate of Economic Empowerment	Renovation of Hatchery Centers at Dutse, Buiji, B/Kudu, Auyo, Hadjeja, Kirikasamm	53,000,000.00	53,000,000.00	-	-	0.0%	53,000,000.00
022700100100 - Directorate of Economic Empowerment	Development of Skills Acquisition Centers across the State	107,700,000.00	107,700,000.00	-	-	0.0%	107,700,000.00
022700100100 - Directorate of Economic Empowerment	Provision of Micro Credit and Business Start-ups Support	388,200,000.00	388,200,000.00	23,000,000.00	23,000,000.00	5.9%	365,200,000.00
022700100100 - Directorate of Economic Empowerment	Procurement of various Agricultural productions and processing equipment and materials	106,000,000.00	106,000,000.00	-	-	0.0%	106,000,000.00
022700100100 - Directorate of Economic Empowerment	Implementation of NCARES Programme and other projects for support to Business	182,100,000.00	382,100,000.00	-	-	0.0%	382,100,000.00
022700100100 - Directorate of Economic Empowerment	Provision of Women and Youths Artisans and Skills Development Initiatives Economic	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
023400100100 - Ministry of Works & Transport	Construction of Conventional Bridges, Bailey Bridges, Culverts, Drainages across the state	629,700,000.00	629,700,000.00	-	-	0.0%	629,700,000.00
023400100100 - Ministry of Works & Transport	Upgrading Of Rural (Feeder) Roads across the state	1,070,000,000.00	6,570,000,000.00	812,355,517.30	812,355,517.30	12.4%	5,757,644,482.70
023400100100 - Ministry of Works & Transport	Road Consultancies - supervision and consultancy services of road projects across the state	300,000,000.00	400,000,000.00	70,948,021.66	70,948,021.66	17.7%	329,051,978.34
023400100100 - Ministry of Works & Transport	Construction of Limawa - Warwade - Jidawa - Sakwaya - Dutse Road	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry of Works & Transport	Construction of Kijawal - Dabi Road	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works & Transport	Construction of Girimbo - Gantsa - Sara Road	500,000,000.00	1,000,000,000.00	1,638,568,079.33	1,638,568,079.33	163.9%	- <span style="color:red">638,568,079.33</span>
023400100100 - Ministry of Works & Transport	Construction of State Capital Road Networks, Dutse	1,200,000,000.00	2,000,000,000.00	615,336,266.69	615,336,266.69	30.8%	1,384,663,733.31
023400100100 - Ministry of Works & Transport	Construction of Township Roads across the State	2,040,800,000.00	2,440,800,000.00	196,321,137.70	196,321,137.70	8.0%	2,244,478,862.30
023400100100 - Ministry of Works & Transport	Construction of Feeder Roads across the State	4,000,000,000.00	5,000,000,000.00	-	-	0.0%	5,000,000,000.00
023400100100 - Ministry of Works & Transport	Construction of Dutse Airport	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
023400100100 - Ministry of Works & Transport	Construction of additional structure at the State driving school Birnin Kudu	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works & Transport	Purchase of Operational Vehicle for Vehicle Inspection Office Operations	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works & Transport	Construction of Ringim - Facawa - Doko Road	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
023400100100 - Ministry of Works & Transport	Construction of Kwanar Kuka - Tafa Road	200,000,000.00	900,000,000.00	1,925,451,390.98	1,925,451,390.98	213.9%	- <span style="color:red">1,025,451,390.98</span>
023400100100 - Ministry of Works & Transport	Construction of Farun Daba - Maitani - Ba'auzini - Kafin Chiroma - Gallu Babba - Gwaram	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry of Works & Transport	Renovation of 2No. bridges along Gwaram - Basirka Road	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
023400100100 - Ministry of Works & Transport	Construction of Hadejia - Garun Gabas Road	551,000,000.00	551,000,000.00	-	-	0.0%	551,000,000.00
023400100100 - Ministry of Works & Transport	Construction of Maigatari - Babura Road	300,000,000.00	1,300,000,000.00	2,530,671,134.41	2,530,671,134.41	194.7%	- <span style="color:red">1,230,671,134.41</span>
023400100100 - Ministry of Works & Transport	Construction of Aribus - Giribobo Road	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry of Works & Transport	Construction of Dundubus - Yanjaji - Wangara - Gidan Maidaru Road	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry of Works & Transport	Construction of Daguma - Garin Kosai Road	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry of Works & Transport	Construction of Kuka Yasku - Malam Abba - Katuka - Garin Kwaliandu Road	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry of Works & Transport	Construction of Kwanar Idonduna - Kadawawa - Gangawa - Nahuce - Kwanar Olay	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry of Works & Transport	Provision and Installations of Street Lightening of various Towns and Girls Boarding Schools	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
023400100100 - Ministry of Works & Transport	Installation of Dutse Street Lights - Street Lightening within Dutse Town	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023400400100 - Jigawa Roads Maintenance Agency	Repairs of regional and feeder roads, major culverts and bridges	1,000,000,000.00	1,000,000,000.00	152,470,859.95	152,470,859.95	15.2%	847,529,140.05
023400400100 - Jigawa Roads Maintenance Agency	Construction of drainages, reclamations of eroded areas and wash away roads embankments	4,300,000,000.00	4,300,000,000.00	-	-	0.0%	4,300,000,000.00
023400400100 - Jigawa Roads Maintenance Agency	Purchase Of Roads Construction Plants and Equipment	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023400400100 - Jigawa Roads Maintenance Agency	Repairs and rehabilitation of township roads across the state.	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023400800100 - Rural Electricity Board	Rural electrification projects across the state including the 2023 Constituency Projects	445,000,000.00	445,000,000.00	-	-	0.0%	445,000,000.00
023400800100 - Rural Electricity Board	Completion of on-going electrification projects across the state.	450,000,000.00	450,000,000.00	158,004,142.29	158,004,142.29	35.1%	291,995,857.71
023400800100 - Rural Electricity Board	Upgrading Of Existing Electrification Projects - ITC Lines, TDN Lines and transform	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
023400800100 - Rural Electricity Board	Purchase of 1No 800KVA Generator for Deputy Governors Office	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
023400800100 - Rural Electricity Board	Purchase of 1No Toyota Hilux as utility vehicle for the board	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00

## Jigawa State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
023400900100 - Fire Service Directorate	Procurement Of Fire Fighting Vehicles and Equipment	266,000,000.00	266,000,000.00	-	-	0.0%	266,000,000.00
02340090100 - Fire Service Directorate	Development of State Fire Service Headquarter	52,000,000.00	52,000,000.00	-	-	0.0%	52,000,000.00
025200100100 - Ministry of Water Resources	Provision of wash and sanitation facilities for the implementation of Open Defecation Free (ODF) in the state	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - Ministry of Water Resources	Construction of new solar powered water supply scheme	415,000,000.00	415,000,000.00	58,445,053.69	58,445,053.69	14.1%	356,554,946.31
025200100100 - Ministry of Water Resources	Rehabilitation of 4No. Dams at Birnin Kudu, Dambo and Mohd Ayuba, Warwade and others	63,000,000.00	63,000,000.00	28,737,600.00	28,737,600.00	45.6%	34,262,400.00
025200100100 - Ministry of Water Resources	Rehabilitation Of Existing Dams - Excavate and remove sand and outgrowth of shrubs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - Ministry of Water Resources	Concrete fencing of water intake reservoir	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - Ministry of Water Resources	Construction of water proportion structure (water control gates) on Hadejia river	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025200100100 - Ministry of Water Resources	Control of invasive species by dredging and clearance of Typha grass on Hadejia river	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
025200100100 - Ministry of Water Resources	Hydro-Meteorological Stations - Capacity building of state (IWRMC), NGOs/CBOs and others	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - Ministry of Water Resources	Water Sector Policy Planning, Monitoring and Evaluation - Implementation of water policy	73,260,000.00	73,260,000.00	29,607,319.00	29,607,319.00	40.4%	43,652,681.00
025210200100 - Jigawa State Water Board	Rehabilitation of Shuwarin Water Supply Scheme	5,000,000.00	5,000,000.00	2,347,770.00	2,347,770.00	47.0%	2,652,230.00
025210200100 - Jigawa State Water Board	Water Supply To New Layouts and Low Cost Housing Estates across the State	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
025210200100 - Jigawa State Water Board	Improvement Of Water Supply Scheme In Local Govt. Headquarters	331,000,000.00	331,000,000.00	24,294,730.00	24,294,730.00	7.3%	306,705,270.00
025210200100 - Jigawa State Water Board	Rehabilitation Of Existing Urban Water Supply Schemes	336,000,000.00	336,000,000.00	91,030,349.00	91,030,349.00	27.1%	244,969,651.00
025210200100 - Jigawa State Water Board	Purchase of 1no. 4WD Hilux and 3nos. Utility Vehicles Toyota Model	50,400,000.00	50,400,000.00	-	-	0.0%	50,400,000.00
025210200100 - Jigawa State Water Board	Rehabilitation of Additional Boreholes for Existing Water Scheme	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210200100 - Jigawa State Water Board	Construction of FG-N Supported 3rd-National Urban Water Sector Reform Program	15,600,000.00	15,600,000.00	-	-	0.0%	15,600,000.00
025210200100 - Jigawa State Water Board	Reinforcement Of Birnin Kudu Regional Water Supply Schemes	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
025210200100 - Jigawa State Water Board	Reinforcement Of Kazaure Regional Water Supply Schemes	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
025210200100 - Jigawa State Water Board	Construction of New Solar Water Supply Scheme in Urban Towns	195,000,000.00	195,000,000.00	-	-	0.0%	195,000,000.00
025210300100 - Rural Water Supply and Sanitation Agency	Purchase of Mechanical Equipments	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
025210300100 - Rural Water Supply and Sanitation Agency	Rehabilitation of Office Block at Shuwarin	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
025210300100 - Rural Water Supply and Sanitation Agency	Conversion of 20nos. hand pumps to solar	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
025210300100 - Rural Water Supply and Sanitation Agency	Construction of water facilities under 2021/2022 and 2023 constituency project across the state	1,280,200,000.00	1,280,200,000.00	-	-	0.0%	1,280,200,000.00
025210300100 - Rural Water Supply and Sanitation Agency	Construction of 232no. hand pump boreholes under state regular project	402,500,000.00	402,500,000.00	-	-	0.0%	402,500,000.00
025210300100 - Rural Water Supply and Sanitation Agency	Rural Water Supply Projects - Training of local area mechanics (LAMs) in 22 LGAs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210300100 - Rural Water Supply and Sanitation Agency	Food and Nutrition (Water & Sanitation Related) Programmes - Mass mobilization and sensitization	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025210300100 - Rural Water Supply and Sanitation Agency	Water Sanitation and Hygiene Promotion - Implementation of a new Program on Solid Waste Management	564,510,000.00	564,510,000.00	109,668,171.09	109,668,171.09	19.4%	454,841,828.91
025210300100 - Rural Water Supply and Sanitation Agency	Water Sanitation and Hygiene Promotion - implementation of PE-WASH programme	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
025210400100 - Small Town Water Supply Agency	Rehabilitation Of Existing Small Towns Water Supply Schemes	400,000,000.00	400,000,000.00	399,647,552.18	399,647,552.18	99.9%	352,447.82
025210400100 - Small Town Water Supply Agency	Reinforcement Of Trunk Mains and Improvement Of Reticulations of reticulation for 20nos. hand pumps	10,000,000.00	10,000,000.00	5,000.00	5,000.00	0.1%	9,995,000.00
025210400100 - Small Town Water Supply Agency	Upgrading and Conversion of 35no. motorized water supply scheme to solar power	450,000,000.00	450,000,000.00	186,448,000.00	186,448,000.00	41.4%	263,552,000.00
025210400100 - Small Town Water Supply Agency	Construction of 30no. new solar powered schemes across the 7no. Zones and Compartments	1,335,240,000.00	1,335,240,000.00	101,472,556.36	101,472,556.36	7.6%	1,233,767,443.64
025210400100 - Small Town Water Supply Agency	Purchase of 32no. motor cycles to District officers/commercial officers across the state	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025210400100 - Small Town Water Supply Agency	STOWA Water Supply Inventory, Planning, and M & E Activities - Establish WCAs	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
025210400100 - Small Town Water Supply Agency	Capacity building of technical personals on solar based installation and maintenance	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
025210400100 - Small Town Water Supply Agency	Purchase of office furniture and electrical appliances in the newly constructed compound	10,000,000.00	10,000,000.00	4,665,850.00	4,665,850.00	46.7%	5,334,150.00
025210400100 - Small Town Water Supply Agency	Procurement of 1no 4WD Hilux motors vehicle	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025210400100 - Small Town Water Supply Agency	Construction of public convenience at small town and Community Mobilization	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
026000100100 - Ministry of Lands, Housing, Urban & R&D	Payments of Lands and Property compensation for the proposed FCE K/kasamma, Dutshe, Hadejia and Birnin kudu	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
026000100100 - Ministry of Lands, Housing, Urban & R&D	Digitalisation of Land Registration and Land Management Information System	10,367,000.00	10,367,000.00	-	-	0.0%	10,367,000.00
026000100100 - Ministry of Lands, Housing, Urban & R&D	Development of layout Demarcation at Urban Centers and construction of beacons	25,000,000.00	25,000,000.00	1,141,400.00	1,141,400.00	4.6%	23,858,600.00
026000100100 - Ministry of Lands, Housing, Urban & R&D	Acquisition of satellite imageries at Dutse, Hadejia and Birnin kudu	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
026000100100 - Ministry of Lands, Housing, Urban & R&D	Acquisition Of Lithographic and Survey Equipment	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
026000100100 - Ministry of Lands, Housing, Urban & R&D	Renovation of Ministry Of Lands Headquarters and Zonal Land Registries	38,000,000.00	38,000,000.00	-	-	0.0%	38,000,000.00
026000100100 - Ministry of Lands, Housing, Urban & R&D	Renovation of Legislative Staff Quarter, Dutse	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
026000100100 - Ministry of Lands, Housing, Urban & R&D	Development of software for GIS Unit	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
026000200100 - Jigawa State Housing Authority	Construction of 4no. Blocks with 2-Bedrooms Semidetached	67,000,000.00	67,000,000.00	-	-	0.0%	67,000,000.00
026000200100 - Jigawa State Housing Authority	Construction of drainages for some selected Housing Estates	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
026000200100 - Jigawa State Housing Authority	Construction of 14no. Blocks with 2no. Bedrooms for 4no. housing units	280,000,000.00	280,000,000.00	269,645,971.75	269,645,971.75	96.3%	10,354,028.25
026000200100 - Jigawa State Housing Authority	Construction of 31nos. Housing Blocks, 2022 awarded Contracts	96,000,000.00	96,000,000.00	-	-	0.0%	96,000,000.00
026000300100 - Urban Development Board	Development of Master Plan For Urban Centres, includes Review of Dutse Master Plan	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
026000300100 - Urban Development Board	Procurements of Digitization Equipments and others	19,073,000.00	19,073,000.00	-	-	0.0%	19,073,000.00
026000300100 - Urban Development Board	Purchase of workshop materials such as placement of stop notice and adverts, bulk	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
026000300100 - Urban Development Board	Procurement of 10No. Motorcycles for site monitoring and inspection in urban centres	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
026000300100 - Urban Development Board	Renovation of 3No. Zonal Offices includes; Hadejia, Birnin-kudu and Kazaure Zona	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
026000400100 - Dutse Capital Development Authority	(Purchases of Sanitation Equipment	39,000,000.00	39,000,000.00	8,980,030.19	8,980,030.19	23.0%	30,019,969.81
026000400100 - Dutse Capital Development Authority	(Renovation of Shops and Roundabouts	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026000400100 - Dutse Capital Development Authority	(Construction of Shopping Mall in Dutse	230,000,000.00	230,000,000.00	-	-	0.0%	230,000,000.00

## Jigawa State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
026000400100 - Dutse Capital Development Authority (I) Construction of Historiacal Monumental Gate in Dutse	Construction of Historiacal Monumental Gate in Dutse	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
026000400100 - Dutse Capital Development Authority (I) Construction of Dumping sites in Dutse	Construction of Dumping sites in Dutse	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
026000400100 - Dutse Capital Development Authority (I) Constructions and Beautification Dutse Parks and Garden projects	Constructions and Beautification Dutse Parks and Garden projects	77,000,000.00	77,000,000.00	-	-	0.0%	77,000,000.00
031800500100 - High Court of Justice	Construction of Magistrates residence at Babura, Maigatari, Kiri Kasamma, Dutse and Gwaram	53,000,000.00	53,000,000.00	-	-	0.0%	53,000,000.00
031800500100 - High Court of Justice	Construction of High Court at Hadejia	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031800500100 - High Court of Justice	Renovation of High Court complex at Gumel, and 3no.CMS at Gwaram, Gumel, and Kudu	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031800500100 - High Court of Justice	Drilling, Development, reticulation and overhead tank at Kazaure, Gwaram, B/Kudu	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031800500100 - High Court of Justice	Purchase of 2no. Generators at Magistrate residence	27,000,000.00	27,000,000.00	-	-	0.0%	27,000,000.00
031800500100 - High Court of Justice	Purchase of 5no. Hp Laptops, and virtual sitting equipments to Upgrade State High Court	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031800500100 - High Court of Justice	Purchase of 5no. Hp printers for the State High Court Library	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031800500100 - High Court of Justice	Purchase of 3No Toyota Camry 2021 Model	117,000,000.00	117,000,000.00	-	-	0.0%	117,000,000.00
031800500100 - High Court of Justice	Purchase of 40KVA Generator set	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
031800500100 - High Court of Justice	Purchase of residence furniture for the residence of magistrates at Birnin Kudu, Kudu and Gwaram	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031800500100 - High Court of Justice	Purchase of 3no. Duplex Houses at Muhammadu Abubakar Rimi Housing Estate Fagge	70,300,000.00	70,300,000.00	-	-	0.0%	70,300,000.00
031800600100 - Sharia Court of Appeal	Renovation of 9No. Sharia Court Alkali's residential building at Dutse Chief Registrar office	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
031800600100 - Sharia Court of Appeal	Renovation of 9No. Sharia Courts buildings across the state, Dutse USC1, B/kudu U	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
031800600100 - Sharia Court of Appeal	Construction of New Sharia Court Complex, 8no. new Sharia Courts at Garki USC, Garki	548,000,000.00	548,000,000.00	-	-	0.0%	548,000,000.00
031800600100 - Sharia Court of Appeal	Purchase of 3No. Toyota Camry and 6no. (Toyota Corolla EX Model) fairly used	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
031800600100 - Sharia Court of Appeal	Installation of solar power at Sharia Court of appeal Headquarters	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031800600100 - Sharia Court of Appeal	Purchase of 3no. Duplex Houses at Muhammadu Abubakar Rimi Housing Estate Fagge	68,300,000.00	68,300,000.00	-	-	0.0%	68,300,000.00
031801001000 - Judicial Service Commission	Renovation of Judicial Service Commission office complex	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031801001000 - Judicial Service Commission	Purchase of office furniture for Judicial Service Commission Headquarters	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
032600100100 - Ministry of Justice	Updating of existing laws of Jigawa State	18,500,000.00	18,500,000.00	-	-	0.0%	18,500,000.00
032600100100 - Ministry of Justice	Procurement of utility vehicle 1No. (Toyota Camry-2015 EXL)	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
032600100100 - Ministry of Justice	Purchase of materials for ICT	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
032600200100 - Justice Sector and Law Reform Commission	Construction of new community law center in Gwaram Town	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
032600200100 - Justice Sector and Law Reform Commission	Renovation of community law centers at Sule Tankarkar, Guri and Miga towns	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051300100100 - Ministry of Information Youths, Sports	Procurement & purchase of information publication and Audio-visual equipment (i)	1,930,000.00	1,930,000.00	-	-	0.0%	1,930,000.00
051300100100 - Ministry of Information Youths, Sports	Purchase of 4No. HP Laptop computer	980,000.00	980,000.00	-	-	0.0%	980,000.00
051300100100 - Ministry of Information Youths, Sports	Purchase of 1No. HP Printer	90,000.00	90,000.00	-	-	0.0%	90,000.00
051300100100 - Ministry of Information Youths, Sports	Construction of Town hall at Kanya Babba, Kazaure and some selected Towns and Villages	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
051300100100 - Ministry of Information Youths, Sports	General renovation and routine maintenance of the NYSC camp - Fansau NYSC P.M.C	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
051300100100 - Ministry of Information Youths, Sports	Mass mobilization campaign for Nutrition Intervention (Information Related Activities)	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051300200100 - History and Culture Bureau	Purchase of Office furniture and Archives - Archives and Reference Library -	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
051300200100 - History and Culture Bureau	Purchase of 3Nos. Of computers for Archives and Reference Library -	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
051300200100 - History and Culture Bureau	Renovation of the Open Air Theatre	8,500,000.00	8,500,000.00	-	-	0.0%	8,500,000.00
051300200100 - History and Culture Bureau	Rehabilitation of Damages/destroyed of historical sites	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051300200100 - History and Culture Bureau	Purchase of 5No motorcycles for Arts, Exhibition and Multimedia Censorship	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
051300200100 - History and Culture Bureau	Purchase of 3Nos. Of computers for Arts, Exhibition and Multimedia Censorship	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
051300300100 - Jigawa State Television	Payments of Nigcomsat Satellite Subscription, Internet Data for Satellite,NBC licenses	14,600,000.00	14,600,000.00	-	-	0.0%	14,600,000.00
051300300100 - Jigawa State Television	Purchase of Black magic Atem 2 M/E advanced panel for Jigawa State Broadcastin	9,320,000.00	9,320,000.00	-	-	0.0%	9,320,000.00
051300300100 - Jigawa State Television	Purchase of Sony HXC full HD Studio Camera and accessories for Jigawa State Broadcas	7,136,000.00	7,136,000.00	-	-	0.0%	7,136,000.00
051300300100 - Jigawa State Television	Purchase of ABE microwave Link at Gume, Hadejia and Kazaure and Contents for	11,450,000.00	11,450,000.00	-	-	0.0%	11,450,000.00
051300300100 - Jigawa State Television	Purchase of Generator 1no. 150KVA	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
051300300100 - Jigawa State Television	Upgrade of MCR Hardware and Software for Jigawa State Broadcasting Corporatio	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051300400100 - Jigawa State Broadcasting Corporation	Purchase of PWA Enhanced external I/O Board for Jigawa State Broadcasting Cor	5,600,000.00	5,600,000.00	-	-	0.0%	5,600,000.00
051300400100 - Jigawa State Broadcasting Corporation	Purchase of High Voltage (HV) Tx Protector Fuse for Jigawa State Broadcasting Co	150,000.00	150,000.00	-	-	0.0%	150,000.00
051300400100 - Jigawa State Broadcasting Corporation	Purchase of Shp A/C for Jigawa State Broadcasting Corporation (Radio)	6,250,000.00	6,250,000.00	-	-	0.0%	6,250,000.00
051300400100 - Jigawa State Broadcasting Corporation	Purchase of Sound Card and Professional Microphone for Jigawa State Broadcastin	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051300400100 - Jigawa State Broadcasting Corporation	Payment of NBC license for AM station and Debt payment for FM Andaza and New	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
051300400100 - Jigawa State Broadcasting Corporation	Construction of local production Studio New World FM station for Jigawa State Bro	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051300500100 - Jigawa State Printing Press	Purchase of Biz-hub CS54 (Konica Milton) Machine for Government Printing Press	8,500,000.00	8,500,000.00	-	-	0.0%	8,500,000.00
051300500100 - Jigawa State Printing Press	General Renovation of office building including press room and wall fencing for Go	9,500,000.00	9,500,000.00	-	-	0.0%	9,500,000.00
051300500100 - Jigawa State Printing Press	Purchase of Computer to plate (CTP) machine for Government Printing Press	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
051300700100 - Jigawa State Sports Council	Renovation of players accommodations in Dutse sport complex	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051300700100 - Jigawa State Sports Council	Renovation of walls and roofing in Gume stadium	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051300700100 - Jigawa State Sports Council	Construction of Walkway in Kazaure stadium	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051300700100 - Jigawa State Sports Council	Renovation of fencing in Hadejia stadium	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051300700100 - Jigawa State Sports Council	Construction of stadium at Babura Town	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
051400100100 - Ministry of Women Affairs & Social Dev	Conduct of Survey on female civil servants	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00

Jigawa State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
051400100100 - Ministry of Women Affairs & Social Dev	Procurement of working materials and equipment to multi-purpose women centers	10,000,000.00	10,000,000.00	5,041,000.00	5,041,000.00	50.4%	4,959,000.00
051400100100 - Ministry of Women Affairs & Social Dev	Provision of Women economic empowerment through CARES program	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
051400100100 - Ministry of Women Affairs & Social Dev	Implementation of Women Development Programme for Support group and adole	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051400100100 - Ministry of Women Affairs & Social Dev	Implementation of Gender Policy and Sensitization against Women and Child traffi	51,000,000.00	51,000,000.00	-	-	0.0%	51,000,000.00
051400100100 - Ministry of Women Affairs & Social Dev	Continuation of women for health Programme and International women day celebr	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
051400100100 - Ministry of Women Affairs & Social Dev	Renovation of reformatory school classes, Hostels and purchase of bedding uniform	29,000,000.00	29,000,000.00	1,020,000.00	1,020,000.00	3.5%	27,980,000.00
051400100100 - Ministry of Women Affairs & Social Dev	Implementation of Orphaned & Vulnerable Children (OVC) Support Programme fo	12,579,000.00	12,579,000.00	260,000.00	260,000.00	2.1%	12,319,000.00
051400100100 - Ministry of Women Affairs & Social Dev	Monitoring and Evaluation of all women affair's activities/nutrition intervention	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051400100100 - Ministry of Women Affairs & Social Dev	Training and Sensitization for enhancement and increase on women participation i	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
051400100100 - Ministry of Women Affairs & Social Dev	Campaign against rape and other gender-based violence	2,090,000.00	2,090,000.00	-	-	0.0%	2,090,000.00
051400100100 - Ministry of Women Affairs & Social Dev	Renovation of VVF Jahun and purchase of bedding materials	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
051400100100 - Ministry of Women Affairs & Social Dev	Integration of Almajiri system in collaboration with UNICEF to cater for improving t	11,580,000.00	11,580,000.00	-	-	0.0%	11,580,000.00
051400100100 - Ministry of Women Affairs & Social Dev	Social Welfare Support to Jigawa State Sexual Assault Referral Center in Dutse Gen	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
051400100100 - Ministry of Women Affairs & Social Dev	Special intervention to support less privilege vulnerable group	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
051400100100 - Ministry of Women Affairs & Social Dev	Renovation/Fencing at Government Social Welfare Office Kazaurue to prevent encro	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
051400100100 - Ministry of Women Affairs & Social Dev	Hospital-Based & Zonal Social Welfare Operations - Repatiation and other related	4,000,000.00	4,000,000.00	888,000.00	888,000.00	22.2%	3,112,000.00
051400100100 - Ministry of Women Affairs & Social Dev	Nutrition Intervention (Women Affairs Related Activities) - Conducting of advocacy	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051400100100 - Ministry of Women Affairs & Social Dev	World Bank Assisted Nigeria for Women Project - support women livelihoods throu	750,000,000.00	750,000,000.00	-	-	0.0%	750,000,000.00
051400200100 - Jigawa State Rehabilitation Board	Implementation of NGCARES grant funded cash transfer to empower disabled, old	728,300,000.00	728,300,000.00	-	-	0.0%	728,300,000.00
051400200100 - Jigawa State Rehabilitation Board	Implementation of social protection state cash transfer program for pregnant wome	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
051400200100 - Jigawa State Rehabilitation Board	Purchase of Social welfare packages for poor and vulnerable as business empower	570,000,000.00	570,000,000.00	-	-	0.0%	570,000,000.00
051400200100 - Jigawa State Rehabilitation Board	Renovation of 3no. of rehabilitation centers at Gumei, Birniwa and Birnin Kudu	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051400200100 - Jigawa State Rehabilitation Board	Construction of (Phase 1) new multipurpose vocational training center, transit cam	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051400200100 - Jigawa State Rehabilitation Board	Procurement and distribution of mobility aids and assistive device e.g wheelchair, h	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
051400200100 - Jigawa State Rehabilitation Board	Entrepreneurship training and empowerment program for persons with disabilities	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051700100100 - Ministry of Education, Science & Tech	Construction of Classroom blocks, Toilets, Laboratories, Admin Blocks and hand pu	133,000,000.00	133,000,000.00	132,000,000.00	132,000,000.00	99.2%	1,000,000.00
051700100100 - Ministry of Education, Science & Tech	General renovations at the following Schools: GC B/Kudu, GUSS Roni, GUSS Maiga	200,000,000.00	200,000,000.00	125,000,000.00	125,000,000.00	62.5%	75,000,000.00
051700100100 - Ministry of Education, Science & Tech	Renovation of Santami Sec. School, take over and transformation into co-educ. Cer	145,000,000.00	145,000,000.00	139,000,000.00	139,000,000.00	95.9%	6,000,000.00
051700100100 - Ministry of Education, Science & Tech	Construction of Science Laboratory Type A. Each at GDSS Sankara, GDSS Albasu	36,000,000.00	36,000,000.00	29,000,000.00	29,000,000.00	80.6%	7,000,000.00
051700100100 - Ministry of Education, Science & Tech	Construction of Administrative Blocks at GDSS Takalafiyah, GDSS Miga, Zonal Educa	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051700100100 - Ministry of Education, Science & Tech	Construction of additional 1-Block of 3-Classroom each at 25no. Senior Secondary S	256,000,000.00	256,000,000.00	255,000,000.00	255,000,000.00	99.6%	1,000,000.00
051700100100 - Ministry of Education, Science & Tech	Construction of 1no. Block of 6-Seater pit latrine at GDSS S/Tankarkar, GDSS Yala	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051700100100 - Ministry of Education, Science & Tech	Procurement of Iron Shelves, Office Furniture, Refrigerators, TV & star times rece	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051700100100 - Ministry of Education, Science & Tech	Rehabilitation of Storm damages at Senior Secondary School Structures and Facilit	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051700100100 - Ministry of Education, Science & Tech	provision of Fumigation equipments for Mosquitoes and termites	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education, Science & Tech	Evacuation of Toilets in Boarding Schools	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education, Science & Tech	Procurement of 5,000no. sets of 3-seater desks for Senior Secondary Schools acros	160,000,000.00	160,000,000.00	153,237,392.73	153,237,392.73	95.8%	6,762,607.27
051700100100 - Ministry of Education, Science & Tech	Procurement of assorted copies of core textbooks & teachers guide & charts for Se	220,000,000.00	220,000,000.00	-	-	0.0%	220,000,000.00
051700100100 - Ministry of Education, Science & Tech	Procurement of Science Laboratory Equipment & Reagents for Science Centers of	152,000,000.00	152,000,000.00	-	-	0.0%	152,000,000.00
051700100100 - Ministry of Education, Science & Tech	Procurement of Science Laboratory for 10 No. Senior Secondary Schools across th	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051700100100 - Ministry of Education, Science & Tech	Pedagogy Training and CPD Short Term courses for 2,000 senior secondary schoo	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051700100100 - Ministry of Education, Science & Tech	Proficiency training for English and Mathematics Teachers and improvement of SS	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
051700100100 - Ministry of Education, Science & Tech	Development of Nigeria Learning passport in Jigawa state, development of Local C	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051700100100 - Ministry of Education, Science & Tech	Conduct of Annual School Census, M&E AESPR & Data Collection by wards, trainin	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051700100100 - Ministry of Education, Science & Tech	Senior Secondary Teacher Capacity Development - weekly Cluster training of Teac	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051700100100 - Ministry of Education, Science & Tech	Implementation of Girls Child Health-Education Programme - Training of 250 Girls	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051700100100 - Ministry of Education, Science & Tech	Implementation of Girls Child Health-Education Programme - Sustainance of Girls f	23,000,000.00	23,000,000.00	-	-	0.0%	23,000,000.00
051700100100 - Ministry of Education, Science & Tech	Implementation of Girls Child Health-Education Programme - Training of 3,500 tea	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education, Science & Tech	Implementation of Girls Child Health-Education Programme - Physical fact finding/	2,900,000.00	2,900,000.00	-	-	0.0%	2,900,000.00
051700100100 - Ministry of Education, Science & Tech	Workshop/Capacity building internal staff (Evaluators) external workshop	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - State Educational Inspectorate & Monitor	Purchase of 12no. high-speed HP laptop computers for evaluator's, 3no. projectors	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - State Educational Inspectorate & Monitor	Production for QA schools reports for schools' feedback, MOEST and other educati	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700300100 - State Universal Basic Education Board	Construction of 130No. Additional classroom blocks at the some selected Primary ar	1,002,000,000.00	1,002,000,000.00	17,739,810.13	17,739,810.13	1.8%	984,260,189.87
051700300100 - State Universal Basic Education Board	Construction of 72No. Toilet Blocks at some selected Primary/Junior Schools across	360,000,000.00	360,000,000.00	-	-	0.0%	360,000,000.00
051700300100 - State Universal Basic Education Board	Renovation of 33No. Dilapidated Structures at Primary/Junior Secondary Schools	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
051700300100 - State Universal Basic Education Board	Provision/installation of 46No. Hand pumps boreholes	402,000,000.00	402,000,000.00	-	-	0.0%	402,000,000.00
051700300100 - State Universal Basic Education Board	Construction and equipment 1no. Science Laboratory in JSS annually,	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
051700300100 - State Universal Basic Education Board	Procure and installation ITS Laboratory equipment to 7no. Selected Model Boardin	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
051700300100 - State Universal Basic Education Board	Capacity building for Teachers, Heads, School Support officers (SSOs) School Sup	42,000,000.00	42,000,000.00	-	-	0.0%	42,000,000.00
051700300100 - State Universal Basic Education Board	Renovation of Primary and junior secondary school damages caused by wind and	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00

## Jigawa State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
051700300100 - State Universal Basic Education Board	Rehabilitation of existing Model Tsangaya Primary Schools for the Sustainability of 1	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700300100 - State Universal Basic Education Board	Construction of Islamiya schools under the 2021/2022 and 2023 constituency proj	1,022,000,000.00	1,022,000,000.00	84,283,843.42	84,283,843.42	8.2%	937,716,156.58
051700300100 - State Universal Basic Education Board	Procurement of Instructional Materials including additional core and non-core text	190,000,000.00	190,000,000.00	58,811,529.16	58,811,529.16	31.0%	131,188,470.84
051700300100 - State Universal Basic Education Board	Implementation of Basic Education food and Nutrition Interventions and Supports	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700300100 - State Universal Basic Education Board	Capacity Building of teachers on pedagogy, content, ICT, Strengthening of Mathe	372,400,000.00	372,400,000.00	-	-	0.0%	372,400,000.00
051700300100 - State Universal Basic Education Board	Construction of 1no. Block of 2-Classrooms, and other amenities in special education	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
051700300100 - State Universal Basic Education Board	Procurement of supporting instructional materials such as tricycles brail embosser,	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700300100 - State Universal Basic Education Board	Equipment of workshop and recreational rooms across the State	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
051700300100 - State Universal Basic Education Board	Training of Teachers in Special needs/inclusive ones on special education and incl	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700300100 - State Universal Basic Education Board	Establishment of 2 e-learning centers at Ringim and Malam Madori	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051700300100 - State Universal Basic Education Board	Provision of solar gadgets for K-yan Schools Barbara	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051700300100 - State Universal Basic Education Board	Development of Learning Passport Studio at SUBEB Head Quarters	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051700300100 - State Universal Basic Education Board	Upgrade EMIS and install updated software at SUBEB and 27 LGEAAs to support re	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051700300100 - State Universal Basic Education Board	Procurement of school furniture for ECDE, Primary and JSS across the state	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051700300100 - State Universal Basic Education Board	Procurement of furniture for 27 LGEAAs Secretariat across the state	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051700300100 - State Universal Basic Education Board	Procurement and distribution of 15,663no. Bunk bed, Classroom and office furnitu	390,000,000.00	390,000,000.00	283,853,631.68	283,853,631.68	72.8%	106,146,368.32
051700300100 - State Universal Basic Education Board	World bank Supported Better Education Service Delivery for All (BESDA) Project -	2,500,000,000.00	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
051700300100 - State Universal Basic Education Board	World bank Supported Better Education Service Delivery for All (BESDA) Project -	2,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
051700300100 - State Universal Basic Education Board	Girls Child Education Programme - implementation of Girls Child Education Progra	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051700800100 - Library Board	Procurement of 3Nos. Laptop and 2Nos of Computer	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051700800100 - Library Board	Construction of additional Block at the state main library Phase III	17,500,000.00	17,500,000.00	-	-	0.0%	17,500,000.00
051700800100 - Library Board	Annual Subscriptions of periodicals and Bandwidth	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
051700800100 - Library Board	Procurement of additional Books for Library	10,100,000.00	10,100,000.00	-	-	0.0%	10,100,000.00
051700800100 - Library Board	Construction of 6-seater toilet for the library users	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
051701000100 - Agency for Mass Education	Procurement for teaching and learning materials for both remedial and continuing	3,400,000.00	3,400,000.00	-	-	0.0%	3,400,000.00
051701000100 - Agency for Mass Education	Adult Mass Literacy Programme Activities includes Payment of facilitators, for 81no.	64,350,000.00	64,350,000.00	-	-	0.0%	64,350,000.00
051701000100 - Agency for Mass Education	Procurement of 550no. memory card 8G for facilitators and Procurement of 550no.	64,440,000.00	64,440,000.00	-	-	0.0%	64,440,000.00
051701000100 - Agency for Mass Education	Capacity building for 270no. Basic and 135no. post basic literacy center as well as p	45,950,000.00	45,950,000.00	-	-	0.0%	45,950,000.00
051701000100 - Agency for Mass Education	Women Vocational Education Centres - Opening of 135no. women literacy centers	21,300,000.00	21,300,000.00	1,620,000.00	1,620,000.00	7.6%	19,680,000.00
051701100100 - Nomadic Education Agency	Construction of 4no. Block of 2no. classrooms at Miga wa Birnin kudu LGA, Dadin	61,000,000.00	61,000,000.00	16,791,085.66	16,791,085.66	27.5%	44,208,914.34
051701100100 - Nomadic Education Agency	Renovation of 9no. dilapidated nomadic primary schools at Aberkyau at Jahun LGA	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
051701100100 - Nomadic Education Agency	Procurement and distribution of 200no. 3 seater desk and 3000no. Small size mats,	22,000,000.00	22,000,000.00	20,000,000.00	20,000,000.00	90.9%	2,000,000.00
051701100100 - Nomadic Education Agency	Procurement and distribution of 10no. Motorcycles to 10 zonal officers for effective	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
051701100100 - Nomadic Education Agency	Repairs of 2000 broken chairs and tree planting exercise	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051701100100 - Nomadic Education Agency	Procurement and distribution of 4200no. school bags, uniforms, sandals to cater fo	27,200,000.00	27,200,000.00	-	-	0.0%	27,200,000.00
051701100100 - Nomadic Education Agency	Purchase of 3no. Laptop and 1no. Desktop computers at girls only Dangan Tsauré	3,200,000.00	3,200,000.00	-	-	0.0%	3,200,000.00
051701100100 - Nomadic Education Agency	Purchase and distribution of instructional materials for 400no. Adult islamiyya litera	37,000,000.00	37,000,000.00	-	-	0.0%	37,000,000.00
051701100100 - Nomadic Education Agency	Procurement and distribution of solar power radio with memory card and airing by	1,700,000.00	1,700,000.00	-	-	0.0%	1,700,000.00
051701100100 - Nomadic Education Agency	Procurement, installations and distribution of 250no. Educational tablets for e-learn	17,040,000.00	17,040,000.00	-	-	0.0%	17,040,000.00
051701100100 - Nomadic Education Agency	Monitoring of 400no. adult islamiyya centres and sensitization to unwilling commun	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
051701100100 - Nomadic Education Agency	Purchase and distribution of entrepreneurship materials	9,000,000.00	9,000,000.00	5,079,687.50	5,079,687.50	56.4%	3,920,312.50
051701800100 - Jigawa State Polytechnic	Construction of ICT center in the Institution new site	50,000,000.00	50,000,000.00	2,151,148.10	2,151,148.10	4.3%	47,848,851.90
051701800100 - Jigawa State Polytechnic	Renovation of male hostel	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051701800100 - Jigawa State Polytechnic	Renovation of Physics, Chemistry and Biology laboratories at College of Science and	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
051701800100 - Jigawa State Polytechnic	Renovation of Bursar and Director works Residence Houses	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051701800100 - Jigawa State Polytechnic	Monitoring, accreditation, resource inspection and affiliation of Jigawa State Polyt	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051701800100 - Jigawa State Polytechnic	Procurement of 200no. bunk beds and students mattresses	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051701800100 - Jigawa State Polytechnic	Procurement of 2no. official vehicle (Toyota 2018 Model) for Bursar and Director w	28,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00
051701800100 - Jigawa State Polytechnic	Procurement of Laboratory equipment and teaching facilities at CVTE	15,710,000.00	15,710,000.00	-	-	0.0%	15,710,000.00
051701800100 - Jigawa State Polytechnic	Construction of female hostel (500 capacity)	470,000,000.00	470,000,000.00	-	-	0.0%	470,000,000.00
051701800100 - Jigawa State Polytechnic	Construction of entrepreneurship center in the Institution new site	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
051701800100 - Jigawa State Polytechnic	Wire fencing of football, hand ball and basketball ground	230,000,000.00	230,000,000.00	-	-	0.0%	230,000,000.00
051701800200 - Bilyaminu Usman Polytechnic Hadejia	Construction of 1no. Block of 30no. Rooms Students Hostel	54,000,000.00	54,000,000.00	-	-	0.0%	54,000,000.00
051701800200 - Bilyaminu Usman Polytechnic Hadejia	Construction of 2no. Lecture blocks with 3no. classrooms and VIP toilets per each	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051701800200 - Bilyaminu Usman Polytechnic Hadejia	Procurement of NBTE key Facilities Resources	7,180,000.00	7,180,000.00	-	-	0.0%	7,180,000.00
051701800200 - Bilyaminu Usman Polytechnic Hadejia	Rehabilitation of ICT Centre and Hostel for accreditation exercise	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051701800200 - Bilyaminu Usman Polytechnic Hadejia	Procurements of 3no. Toyota Corolla Vehicle 2015 (Tokunbo) for Rector, Registrar a	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
051701800200 - Bilyaminu Usman Polytechnic Hadejia	Construction of Library Variation Phase I	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051701800200 - Bilyaminu Usman Polytechnic Hadejia	Capacity Development for Academic Staffs of the Polytechnic	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
051701800200 - Bilyaminu Usman Polytechnic Hadejia	Procurements of Library Equipments and Development	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00

## Jigawa State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
051701800200 - Bilyaminu Usman Polytechnic Hadeja	Conference Attendance, Capacity Buildings, Workshop on Procurement by BPP	15,000,000.00	15,000,000.00	7,801,512.00	7,801,512.00	52.0%	7,198,488.00
051701800200 - Bilyaminu Usman Polytechnic Hadeja	Funding for the Institute of base Research	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051701800200 - Bilyaminu Usman Polytechnic Hadeja	TETFUND support for Equipment Fabrication to aid learning	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
051701800200 - Bilyaminu Usman Polytechnic Hadeja	Procurement of 10Nos.computers to support E-learning activities in the institutions	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
051701800200 - Bilyaminu Usman Polytechnic Hadeja	Publication of Journals and Manuscripts Development	10,000,000.00	10,000,000.00	4,739,080.10	4,739,080.10	47.4%	5,260,919.90
051701800200 - Bilyaminu Usman Polytechnic Hadeja	Renovation of TETFUND Project within the campus	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051701800200 - Bilyaminu Usman Polytechnic Hadeja	Construction for the Establishment of school of Agriculture Complex	125,000,000.00	125,000,000.00	56,586,729.80	56,586,729.80	45.3%	68,413,270.20
051701800200 - Bilyaminu Usman Polytechnic Hadeja	Construction for the Establishment of School of Science Technology	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
051701900100 - Jigawa State College of Education	Construction of 398 meters length wall fencing of the college	20,500,000.00	20,500,000.00	-	-	0.0%	20,500,000.00
051701900100 - Jigawa State College of Education	Construction of 1no. block of 2 Classrooms and offices (Demonstration school)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051701900100 - Jigawa State College of Education	Tracking of Teachers Development Programme/NCCE programme	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
051701900100 - Jigawa State College of Education	Procurement of 1,000No. Students Mattresses	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051701900100 - Jigawa State College of Education	Procurement of 300No. Double Decker Students Beds	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051701900100 - Jigawa State College of Education	Renovation of 10no. junior staff Houses	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051701900100 - Jigawa State College of Education	Procurement of 100kva capacity solar power complete with accessories	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051702100100 - Sule Lamido University	Water connection to University Farm and Fire Service Station	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051702100100 - Sule Lamido University	Construction of Road Network, Culvert and Drainages	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
051702100100 - Sule Lamido University	Construction of 1No. Sabbatical Lodge, 5No. Principal Officers Quarters and 3No. E	500,444,000.00	500,444,000.00	-	-	0.0%	500,444,000.00
051702100100 - Sule Lamido University	Construction of Faculty of Medicine building	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
051702100100 - Sule Lamido University	External Power/Electrical Installation including connection of Power to Staff School	60,000,000.00	60,000,000.00	712,000.00	712,000.00	1.2%	59,288,000.00
051702100100 - Sule Lamido University	Procurement of Utility Vehicles, 1no. Prado and 3no. Avensis (Foreign Used) for P	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
051702100100 - Sule Lamido University	Connection of Fiber Optics from Kafin Hausa town to the Main Campus	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
051702100100 - Sule Lamido University	Improvement of Existing Structures, Hostels, Classrooms and Laboratories etc	102,000,000.00	102,000,000.00	76,764,818.97	76,764,818.97	75.3%	25,235,181.03
051702100100 - Sule Lamido University	Special Staff Development Programme for Staff of SLU, Kafin Hausa	80,000,000.00	80,000,000.00	9,044,151.00	9,044,151.00	11.3%	70,955,849.00
051702100100 - Sule Lamido University	Re-accreditation of Existing Programmes and Resource Inspection for New Program	50,000,000.00	50,000,000.00	595,800.00	595,800.00	1.2%	49,404,200.00
051702100100 - Sule Lamido University	Research and Development Activities in the Institution	10,000,000.00	10,000,000.00	9,785,000.00	9,785,000.00	97.9%	215,000.00
051702100100 - Sule Lamido University	Construction of Custom structures for specialty training and Research in Animal Sc	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051702100100 - Sule Lamido University	Construction of Additional Structures for Nursery/Primary Staff School including Li	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
051702100100 - Sule Lamido University	Co-funding for completion of 1no. Block of 240 capacity students Hostel	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051702100100 - Sule Lamido University	Continuation of the Expansion of Faculty of Natural and Applied Sciences Phase II	570,000,000.00	570,000,000.00	375,132,287.56	375,132,287.56	65.8%	194,867,712.44
051702100100 - Sule Lamido University	Procurement and ICT Equipment and Infrastructure under 2021	225,000,000.00	225,000,000.00	32,026,415.08	32,026,415.08	14.2%	192,973,584.92
051702100100 - Sule Lamido University	Procurement and Installation of Entrepreneurship Training Equipment under 2019	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
051702100100 - Sule Lamido University	IBR, Manuscript, Academic Staff Training/Development and Conference Attendanc	250,000,000.00	250,000,000.00	21,465,943.43	21,465,943.43	8.6%	228,534,056.57
051702100100 - Sule Lamido University	Construction and Furnishing of Standalone Library Complex under 2020/2021 Norr	218,000,000.00	218,000,000.00	1,466,889.27	1,466,889.27	0.7%	216,533,110.73
051702100100 - Sule Lamido University	Procurement of Laboratory Equipment and Staff Training under Federal Ministry o	288,000,000.00	288,000,000.00	80,888,178.82	80,888,178.82	28.1%	207,111,821.18
051702600100 - Dutshe Model / Capital School	Construction of an additional 1no. Block for Female Students	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051702600100 - Dutshe Model / Capital School	Construction of Library complex	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051702600100 - Dutshe Model / Capital School	Construction of Principal Lodge, 3 Bed room bungalow	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051702600100 - Dutshe Model / Capital School	Construction of 1no. Block of Staff Room with an office accommodation	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051702600100 - Dutshe Model / Capital School	Purchase of 500no. 3 seater desk and other student packages	11,684,000.00	11,684,000.00	-	-	0.0%	11,684,000.00
051705500100 - Science & Technical Education Board	Construction of 4,500 meter wall fencing parameter, Gates and Gate Room at DSSS	125,000,000.00	125,000,000.00	123,290,742.78	123,290,742.78	98.6%	1,709,257.22
051705500100 - Science & Technical Education Board	Construction of 2No. Laboratories at DSSS Gumel and DSSS Kazaure	20,000,000.00	20,000,000.00	19,910,519.69	19,910,519.69	99.6%	89,480.31
051705500100 - Science & Technical Education Board	Construction of 500 meter long Drainage with pedestrian and vehicular passage at	20,000,000.00	20,000,000.00	19,000,000.00	19,000,000.00	95.0%	1,000,000.00
051705500100 - Science & Technical Education Board	Construction of 4No. 6 cubicles pit latrines at GSTC, Ringim & DSSS Hadeja	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051705500100 - Science & Technical Education Board	Training of Teachers and Learners on Nigeria Learning Passport (NLP) to all Scien	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051705500100 - Science & Technical Education Board	Procurement of workshop materials and other items in 7no. Technical Colleges	10,000,000.00	10,000,000.00	8,250,129.08	8,250,129.08	82.5%	1,749,870.92
051705500100 - Science & Technical Education Board	Procurement of 600no. 3 seater desks for all Science Schools	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
051705500100 - Science & Technical Education Board	Purchase of 5Nos Computers, 10 Nos Laptop and solar gadgets for the converted 5	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051705500100 - Science & Technical Education Board	Procurement of Science Laboratory equipment, reagents and Food/Nutrition mater	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051705500100 - Science & Technical Education Board	Renovation of windstorm/flooding damage structure in all Science Technical Collag	100,000,000.00	100,000,000.00	56,000,000.00	56,000,000.00	56.0%	44,000,000.00
051705500100 - Science & Technical Education Board	Procurement of 70,000 copies of 60 leaves Exercise Books for newly admitted SS I C	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051705500100 - Science & Technical Education Board	Procurement of Vocational skills & training equipment 30no. Sewing machines, 30n	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051705500100 - Science & Technical Education Board	Procurement of 6,300Nno. Sanitary items for newly Admitted SS1 Girls Students at	4,410,000.00	4,410,000.00	-	-	0.0%	4,410,000.00
051705500100 - Science & Technical Education Board	Procurement of Sport Equipment i.e Volley ball, Hand Ball and Badminton for 10nc	2,600,000.00	2,600,000.00	-	-	0.0%	2,600,000.00
051705600100 - Jigawa State Scholarship Board	Special Expenditure (Scholarship Board) - Repayments of Scholarships & Bursary	1,679,000,000.00	1,679,000,000.00	437,937,840.00	437,937,840.00	26.1%	1,241,062,160.00
051705600100 - Jigawa State Scholarship Board	Special Expenditure (Scholarship Board) - Repayments of Scholarships & Bursary	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
051706000100 - Jigawa State College of Education and	Construction of Central Admin Block phase I	127,272,000.00	127,272,000.00	-	-	0.0%	127,272,000.00
051706000100 - Jigawa State College of Education and	Purchase of 1no. Toyota Corolla 2013 model (Takunbo)	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
051706000100 - Jigawa State College of Education and	Construction of office/store at College Departments	15,000,000.00	15,000,000.00	8,638,435.40	8,638,435.40	57.6%	6,361,564.60
051706000100 - Jigawa State College of Education and	Rehabilitations/upgrade of College Buildings	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00

## Jigawa State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
051706000100 - Jigawa State College of Education and Academic staff training development	Monitoring and NCCE Accreditation/College Programme	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051706000100 - Jigawa State College of Education and Renovation and upgrade of Library complex	Academic staff training development	125,000,000.00	125,000,000.00	-	-	0.0%	125,000,000.00
051706000100 - Jigawa State College of Education and Annual Conference attendance, Teaching Practice and Institutional Trainings	Renovation and upgrade of Library complex	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051706000100 - Jigawa State College of Education and Funding for the Institute of basic Research	Annual Conference attendance, Teaching Practice and Institutional Trainings	42,940,000.00	42,940,000.00	-	-	0.0%	42,940,000.00
051706000100 - Jigawa State College of Education and Procurement of 7 Nos.computers to support E-learning activities in the institutions	Funding for the Institute of basic Research	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051706000100 - Jigawa State College of Education and Publication of journal	Renovation of TETFUND Project within the campus	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051706000100 - Jigawa State College of Education and Procurement of 7 Nos.computers to support E-learning activities in the institutions	Publication of journal	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051706000100 - Jigawa State College of Education and Funding for Manuscript development	Procurement of 7 Nos.computers to support E-learning activities in the institutions	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051706000100 - Jigawa State College of Education and Construction of 2no. Lecture Rooms and other institutional infrastructure	Publication of journal	270,500,000.00	270,500,000.00	-	-	0.0%	270,500,000.00
051706100100 - Institute of Information Technology	Construction of printing technology workshop	35,000,000.00	35,000,000.00	3,645,862.50	3,645,862.50	10.4%	31,354,137.50
051706100100 - Institute of Information Technology	Construction of student's hostel 4no. Blocks with 15no. Rooms	84,700,000.00	84,700,000.00	-	-	0.0%	84,700,000.00
051706100100 - Institute of Information Technology	Construction of electrical installation workshop	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051706100100 - Institute of Information Technology	Construction of 250 meters perimeter wall fencing (final phase)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051706100100 - Institute of Information Technology	Construction of electrical Laboratory of the maintenance and repairs for ND electric	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051706100100 - Institute of Information Technology	Construction of 2No classroom	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051706100100 - Institute of Information Technology	Monitoring and 2023 accreditation exercise for new programme	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051706100100 - Institute of Information Technology	Annual internet bandwidth subscription and server update	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051706100100 - Institute of Information Technology	License for 2023 institutional partnership agreement (IPA) and quality assessment	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
051706100100 - Institute of Information Technology	Purchase of fairly used Toyota 2005 model for Bursar	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
051706100100 - Institute of Information Technology	Purchase of Double decker bed 200 pieces and 400 mattresses	2,300,000.00	2,300,000.00	-	-	0.0%	2,300,000.00
051706100100 - Institute of Information Technology	Institute master plan update	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051706100100 - Institute of Information Technology	Renovation of the Institute Western/ Eastern in gates	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051706100100 - Institute of Information Technology	Renovation of staff quarters	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051706100100 - Institute of Information Technology	Library books for new programme (Printing tech, electrical engineering and health)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051706100100 - Institute of Information Technology	E-library upgrade and annual subscription of (Science direct)	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
051706100100 - Institute of Information Technology	Extension of solar energy to new buildings	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051706100100 - Institute of Information Technology	Construction of Road to the block in the Institute	10,200,000.00	10,200,000.00	-	-	0.0%	10,200,000.00
051706300100 - Islamic Education Bureau	Construction of educational structures such as classrooms blocks, toilet, hand pump	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051706300100 - Islamic Education Bureau	Construction of 1No. Blocks of 3 classroom at 10 newly established schools across t	170,000,000.00	170,000,000.00	-	-	0.0%	170,000,000.00
051706300100 - Islamic Education Bureau	Construction of 1 - block of 6 seater pit latrines each 10 newly established schools	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
051706300100 - Islamic Education Bureau	Provision of 10 units boreholes across the 10 newly established schools	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
051706300100 - Islamic Education Bureau	Renovation of storm damages buildings in Islamic schools across the state	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
051706300100 - Islamic Education Bureau	Procurement of 800 Sets of 3 - seated desk across the state Islamic education scho	28,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00
051706300100 - Islamic Education Bureau	Procurement of 400 units Double Decker Bed to 6No. Boarding schools	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
051706300100 - Islamic Education Bureau	Procurement of Arabic text books for Islamic schools across the state	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051706300100 - Islamic Education Bureau	Procurement of science laboratory equipment, reagents and ICT laboratory materi	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
051706300100 - Islamic Education Bureau	Procurement of mathematical sets and sanitary materials for SS1 female students a	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
051706400100 - Bamaina Academy	Conduct of entrance examination into the Academy	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
051706400100 - Bamaina Academy	Completion of wall fencing and fixing of security serve wire	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051706400100 - Bamaina Academy	Construction of solar powered water scheme / with two boreholes)	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
051706400100 - Bamaina Academy	General renovation of sporting field and procurement of sporting facilities	8,500,000.00	8,500,000.00	-	-	0.0%	8,500,000.00
051706400100 - Bamaina Academy	Procurement of drugs, Sanitary and sick bay equipment	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
051706400100 - Bamaina Academy	Procurement of instructional materials	9,500,000.00	9,500,000.00	-	-	0.0%	9,500,000.00
051706400100 - Bamaina Academy	Procurement of 120no. single metal beds for female students	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
051706400100 - Bamaina Academy	Procurement of students uniform and beddings	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
051706400100 - Bamaina Academy	General capacity development for teaching staffs	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
051706500100 - Jigawa State College of Remedial Studies	Procurement of 3no. Utility Vehicle fairly use (Toyota Corolla Model)	42,000,000.00	42,000,000.00	-	-	0.0%	42,000,000.00
051706500100 - Jigawa State College of Remedial Studies	Purchase of equipments and items used in the Laboratory	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
051706500100 - Jigawa State College of Remedial Studies	Purchase of learning Books for the school Library	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051706500100 - Jigawa State College of Remedial Studies	Purchase of examination Materials	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051706500100 - Jigawa State College of Remedial Studies	General Staff Capacity building and workshop	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051706500100 - Jigawa State College of Remedial Studies	Monitoring and Accreditation/Resources visit	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051706500100 - Jigawa State College of Remedial Studies	General renovation and upgrade of the institutional Buildings	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051706500100 - Jigawa State College of Remedial Studies	Procurement and installation of Solar Electricity at temporary site offices	5,511,000.00	5,511,000.00	-	-	0.0%	5,511,000.00
051706500100 - Jigawa State College of Remedial Studies	Purchase of 3No. Computers for the school	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051706500100 - Jigawa State College of Remedial Studies	Procurement of 2No_ printers for the school	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051706500100 - Jigawa State College of Remedial Studies	Construction additional classroom for the college	32,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00
052100100100 - Ministry of Health	Procurement of office equipment (laptop, printer, photocopy machine) for Operati	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
052100100100 - Ministry of Health	Creation of research database by the Operational Research Unit	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00

## Jigawa State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
052100100100 - Ministry of Health	Establishment Of Operational Research Unit - Training conference and workshop	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052100100100 - Ministry of Health	Malaria Control Booster Programme - compliment provision of malaria commodities	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Procurement of drugs for treatment of opportunistic infections - HIV / AIDS Control Complementar	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052100100100 - Ministry of Health	Procurement of Test Kits and Reagents (HIV/AIDS) - HIV / AIDS Control Complementar	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052100100100 - Ministry of Health	Provision of critical support services to PLWHA- HIV / AIDS Control Complementar	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052100100100 - Ministry of Health	Procurement of key laboratory equipment - HIV / AIDS Control Complementary P	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052100100100 - Ministry of Health	Procurement of Viral Hepatitis drugs and reagents - HIV / AIDS Control Complementar	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052100100100 - Ministry of Health	Implementationn of TBL control support programme - Leprosy Referral and T. B. H	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Upgrading of HMIS Unit (piloting of electronic patient cards at PHC) - Health Man	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052100100100 - Ministry of Health	Provision of Data Collection Tools for Health Management Information Dbase Develop	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052100100100 - Ministry of Health	Procurement of 5Nos. Computers and LAN for Health Management Information Db	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Equipping of 3no. General Hospitals at Garki, Gantsa and Guri	730,164,000.00	730,164,000.00	-	-	0.0%	730,164,000.00
052100100100 - Ministry of Health	Construction of Additional Structures in 12no. General Hospitals	1,000,000,000.00	1,000,000,000.00	900,000,000.00	900,000,000.00	90.0%	100,000,000.00
052100100100 - Ministry of Health	Upgrading of Migia PHC to General Hospital	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
052100100100 - Ministry of Health	Supply of 5no. 20KVA Generators set to General Hospitals	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Establishment of Training Centre for Internship, Housemanship and Postgraduate	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Construction and Equipping of Physiotherapy and Dental Units in 6no General Hos	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health	Upgrading of 5No PHCs/CHs to General Hospitals at Kiyawa, Roni, Kaugama, Taura	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health	Procurement of Medical Equipment for 10No Upgraded PHCs to GHS at Gwaram, R	700,000,000.00	1,700,000,000.00	1,249,129,513.63	1,249,129,513.63	73.5%	450,870,486.37
052100100100 - Ministry of Health	Construction and equipping 3No New General Hospitals at Gwawa, Gagarawa and I	600,000,000.00	600,000,000.00	500,000,000.00	500,000,000.00	83.3%	100,000,000.00
052100100100 - Ministry of Health	Procurement of Endoscopy Machines for Duse General Hospital, Hadejia and Kaza	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052100100100 - Ministry of Health	Construction of 3No Incinerators across the 3 zones of the State	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052100100100 - Ministry of Health	Procurement and Installation of Cold Centrifuge at Duse General Hospital, Hadejia	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Installation of Solar Power in General Hospitals across the State	31,000,000.00	31,000,000.00	-	-	0.0%	31,000,000.00
052100100100 - Ministry of Health	Construction of 2no. Apartment Blocks of Staff Quarters in General Hospitals across	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health	Procurement of 2No Ambulance for Garki and Kiyawa General Hospital	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Establishment of Special Baby Care Unit in 3no. Regional Hospitals	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - Ministry of Health	Completion and Equipping of Orthopedic Hospital at Gume	2,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
052100100100 - Ministry of Health	Upgrade of Molecular Laboratory to Public Health Laboratory at Duse	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
052100100100 - Ministry of Health	Establishment of Planned Prevention Maintenance Unit at SMOH	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
052100100100 - Ministry of Health	Construction and Equipping of Ophthalmic Unit in Some General Hospitals -	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	General renovation of Psychiatric hospital Kazaure	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Supply of furniture for Psychiatric Hospital Kazaure	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Implementation of Primary Eye Care Onchocerciasis - Eye care and cataract surge	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052100100100 - Ministry of Health	Construction of Administrative Block for Jigawa State Drug Management Agency (	28,900,000.00	28,900,000.00	-	-	0.0%	28,900,000.00
052100100100 - Ministry of Health	Procurement of 1No. of 100KVA Generator Set for Jigawa State Drug Management	11,500,000.00	11,500,000.00	-	-	0.0%	11,500,000.00
052100100100 - Ministry of Health	Installation of Solar Street light for Jigawa State Drug Management Agency ( J I M	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00
052100100100 - Ministry of Health	Completion of Phase I and II Projects at Kazaure Specialist Hospital	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry of Health	Completion of construction of infrastructural facilities at Hadejia Specialist Hospital	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry of Health	Completion of Construction of Staff Quarters at Hadejia Specialist Hospital	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry of Health	Completion of Phase I Construction Works at Hadejia Specialist Hospital	150,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
052100100100 - Ministry of Health	Procurement of Medical Equipment at Hadejia and Kazaure Specialist Hospitals	100,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
052100100100 - Ministry of Health	Procurement of Medical Equipment at Birnin Kudu General Hospital	200,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
052100100100 - Ministry of Health	Pucurement of Additional equipment for Hadejia and Kazaure Specialist Hospital	800,000,000.00	900,000,000.00	735,110,861.02	735,110,861.02	81.7%	164,889,138.98
052100100100 - Ministry of Health	Free Maternal and Child Health Programme in Secondary Hospitals - Provision of fi	780,000,000.00	780,000,000.00	-	-	0.0%	780,000,000.00
052100100100 - Ministry of Health	Construction and furnishing of JICHMA Administrative Block - SDG Funded	160,000,000.00	160,000,000.00	-	-	0.0%	160,000,000.00
052100100100 - Ministry of Health	Procurement of 2No Utility Vehicles (Toyota LE ) - SDG Funded	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
052100100100 - Ministry of Health	Funding from NHTA under BHCPF to cover payment of capitation to JICHMA	910,000,000.00	910,000,000.00	-	-	0.0%	910,000,000.00
052100100100 - Ministry of Health	Renovation of College Of Nursing & Midwifery B/Kudu -Old Site Buildings	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Sustainability of FYP for students at College Of Nursing & Midwifery B/Kudu	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Equipping of College Of Nursing & Midwifery B/Kudu Science Laboratory	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Construction of INo 52 beds capacity student hostel for College Of Nursing & Mid	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052100100100 - Ministry of Health	Construction of 4No Block Intermediate staff quarters for College Of Nursing & Mid	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052100100100 - Ministry of Health	Construction of 200 seat capacity classrooms for College Of Nursing & Midwifery B/	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Furnishing of constructed 200 seat capacity classroom - College Of Nursing & Mid	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Procurement of books and reading materials for College Of Nursing & Midwifery B/	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052100100100 - Ministry of Health	Renovation/Upgrading of School of Health Technology, Jahun to College of Health	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Construction of Linkage roads within School Of Health Technology Jahun	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Equipping of 3No. Basic Sciences Laboratory at School Of Health Technology Jahun	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Construction of Drainages at School Of Health Technology Jahun -	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00

## Jigawa State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
052100100100 - Ministry of Health	Furnishing of 750 seat capacity auditorium at School Of Health Technology Jahun	24,700,000.00	24,700,000.00	-	-	0.0%	24,700,000.00
052100100100 - Ministry of Health	Renovation of 1 Story Building female hostel at School Of Health Technology Jahun	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Construction of 1No New Administrative Block at School Of Health Technology Jahun	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Rehabilitation of existing 2No Male Hostels at School Of Health Technology Jahun	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	NBTE Accreditation of ND/HND programs (Dental therapy, HIM & Environmental)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Procurement and installation of Solar Security light at School Of Health Technology	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Furnishing of 500 seat capacity auditorium at School Of Nursing Hadejia -	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Establishment of School of Midwifery at School Of Nursing Hadejia	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Construction of drainages and culverts at School Of Nursing Hadejia	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Provision of Solar Security lighting at School Of Nursing Hadejia	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052100100100 - Ministry of Health	Construction of School of Nursing and Midwifery, Hadejia Permanent Site	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Construction of sporting facility at School Of Nursing Hadejia -	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
052100100100 - Ministry of Health	Procurement of Incinerator for School Of Nursing Hadejia	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052100100100 - Ministry of Health	Completion of construction works at School of Midwifery Babura	100,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	100.0%	-
052100100100 - Ministry of Health	Completion of Phase III construction works at SON&M Babura	150,000,000.00	250,000,000.00	200,285,215.63	200,285,215.63	80.1%	49,714,784.37
052100100100 - Ministry of Health	Procurement of furnitures for School of Midwifery Babura Projects -	100,000,000.00	200,000,000.00	57,000,000.00	57,000,000.00	28.5%	143,000,000.00
052100100100 - Ministry of Health	Capitalization of New General Hospitals for the procurement of Drugs - Drugs Revolving Fund	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
052100100100 - Ministry of Health	Training of facility DRF operators - JIMSO Medical & Drug Supplies (Drug Revolvin	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
052100100100 - Ministry of Health	Monitoring of operations at Emergency Operation Centre (EOC) - JIMSO Medical & Drug Supplies (Drug Revolvin	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Monitoring of operation of Emergency Operation Centre (EOC) and Operation of Inpatient Services	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry of Health	World Bank supported programme response to COVID 19 and other Public Health Initiatives	928,000,000.00	928,000,000.00	-	-	0.0%	928,000,000.00
052101700100 - Jigawa State Agency for the Control of HIV/AIDS	Procurement of HIV testing kits and consumables for HTS, Blood transfusion and treatment of HIV/AIDS patients	40,500,000.00	40,500,000.00	3,760,000.00	3,760,000.00	9.3%	36,740,000.00
052101700100 - Jigawa State Agency for the Control of HIV/AIDS	Monitoring and evaluation Activities for SACA HIV / AIDS Control Programme	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
052101700100 - Jigawa State Agency for the Control of HIV/AIDS	World AIDS Day celebration across the state - SACA HIV / AIDS Control Programme	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052101700100 - Jigawa State Agency for the Control of HIV/AIDS	Community mobilization and awareness creation on HIV/AIDS Programme - SACA HIV / AIDS Control Programme	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052101800100 - Primary Health Care Development Agency	Renovation of dilapidated PHCs across the state	100,000,000.00	100,000,000.00	84,738,967.04	84,738,967.04	84.7%	15,261,032.96
052101800100 - Primary Health Care Development Agency	Procurement of Laboratory equipment and others for 30no. PHCs across the State	74,300,000.00	74,300,000.00	-	-	0.0%	74,300,000.00
052101800100 - Primary Health Care Development Agency	Construction of additional L. shape 1no. Block each at existing 30no. Primary Health Care Centres	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
052101800100 - Primary Health Care Development Agency	Construction of 30no. Midwife Quarters across the State	67,500,000.00	67,500,000.00	-	-	0.0%	67,500,000.00
052101800100 - Primary Health Care Development Agency	Provision of Solar lightening system in 30no. selected PHCs	30,000,000.00	30,000,000.00	4,920,000.00	4,920,000.00	16.4%	25,080,000.00
052101800100 - Primary Health Care Development Agency	Construction of Perimeter Wall Fencing 50 x 75 meters in 30no. Upgraded PHCs	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052101800100 - Primary Health Care Development Agency	Provision of handpump for water supply at upgraded 30no. PHCs across the State	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052101800100 - Primary Health Care Development Agency	Commencement and Completion of ongoing constituency projects for Upgrading Of 1,225,000,000.00	1,225,000,000.00	1,225,000,000.00	-	-	0.0%	1,225,000,000.00
052101800100 - Primary Health Care Development Agency	Provision for state emergency maternal and child health intervention centre	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052101800100 - Primary Health Care Development Agency	Provision of Community Transportation Services (CTS) for Primary Health Care Professionals	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052101800100 - Primary Health Care Development Agency	Monitoring and Supervision, Quality Business Plan	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052101800100 - Primary Health Care Development Agency	Quarterly Performance review meeting, Quarterly integrated supportive supervision	10,200,000.00	10,200,000.00	-	-	0.0%	10,200,000.00
052101800100 - Primary Health Care Development Agency	Implementation of PHCD Health System Programmes - Routine Immunization Supply	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052101800100 - Primary Health Care Development Agency	Supplementary Immunization Activities - Support to Supplementary Immunization	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
052101800100 - Primary Health Care Development Agency	Procurement of Ready to Use Therapeutic Food for OTP Sites in 27 LGAs - Food aid	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
052101800100 - Primary Health Care Development Agency	Food and Nutrition (Health) Programme Activities - Support to Masaki Nutrition Project	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052101800100 - Primary Health Care Development Agency	Food and Nutrition (Health) Programme Activities - State Counterpart funding to various LGAs	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052101800100 - Primary Health Care Development Agency	Food and Nutrition (Health) Programme Activities - UNICEF contribution to Nutrition	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052101800100 - Primary Health Care Development Agency	Free Maternal and Child Healthcare Program in Primary Healthcare Facilities across 122,000,000.00	122,000,000.00	122,000,000.00	-	-	0.0%	122,000,000.00
052101800100 - Primary Health Care Development Agency	Procurement of Family Planning Materials, Consumables for Family Planning Services	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
052101800100 - Primary Health Care Development Agency	Development of Ward-level Facilities for Basic Healthcare Provision - Expected fund	485,000,000.00	485,000,000.00	-	-	0.0%	485,000,000.00
052102500100 - Rasheed Shekoni Specialist Hospital	Renovation work at Rasheed Shekoni Specialist Hospital, Dutse -	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - Ministry of Environment	Raising of two million assorted tree seedlings production	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
053500100100 - Ministry of Environment	Establishment of 3km of shelterbelts at Jahun, Yankwashi, and Maigatari LGAs.	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
053500100100 - Ministry of Environment	Conduct of three tiers of Government for state tree planting campaign & industrial	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
053500100100 - Ministry of Environment	Development of industrial tree crops (Gum Arabic, Jatropha etc)	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
053500100100 - Ministry of Environment	Procurement of ICT gadget, conduct NCE meeting and SPER/MTSS review.	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
053500100100 - Ministry of Environment	Renovation of dilapidated JIGAP structure at jahun.	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
053500100100 - Ministry of Environment	Aquatic weeds clearance within River Hadejia.	30,650,000.00	30,650,000.00	-	-	0.0%	30,650,000.00
053500100100 - Ministry of Environment	Continuation of beaconing of Hadejia wetland Game reserve at Guri, Kiri kasamma and Dukar	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
053500100100 - Ministry of Environment	Installation of recycling machines and environmental awareness	7,000,000.00	7,000,000.00	385,000.00	385,000.00	5.5%	6,615,000.00
053500100100 - Ministry of Environment	Construction of drainages and river embankment Dutse; Galamawa, Limawa, Bauchi	112,000,000.00	112,000,000.00	32,343,730.72	32,343,730.72	28.9%	79,656,269.28
053500100100 - Ministry of Environment	Construction of drainages and river embankment for flood and erosion control areas	350,000,000.00	1,350,000,000.00	370,203,339.76	370,203,339.76	27.4%	979,796,660.24
053500100100 - Ministry of Environment	Implementation of World Bank Supported Projects.(NEWMAP)/Agro-Climate Resilience	4,300,000,000.00	4,300,000,000.00	-	-	0.0%	4,300,000,000.00
053501600100 - Jigawa State Environmental Protection	Procurement of equipment for spraying 1,500 liters of chemicals insecticides as control	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00

## Jigawa State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
053501600100 - Jigawa State Environmental Protection	Purchase of Grass Cutting machines, personal protective equipment	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
053501600100 - Jigawa State Environmental Protection	Rehabilitation of culverts and drainages in Urban areas.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053501600100 - Jigawa State Environmental Protection	Purchase of Clothing and spare parts of heavy duty machines	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053505600100 - Alternative Energy Agency	Rehabilitation of solar streetlights across the State	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053505600100 - Alternative Energy Agency	Implementation of UK FCDO /JIMAF arrangement, adopt and implement the off-grid	218,700,000.00	218,700,000.00	-	-	0.0%	218,700,000.00
053505600100 - Alternative Energy Agency	Fabrication of improved wood stoves - Bio-Mass and other Renewable Energy Dev	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053505600100 - Alternative Energy Agency	Construction of wall fence at agency's warehouse - Bio-Mass and other Renewable	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
055100100100 - Ministry Of Local Government	Development of IPSAS Computer Integrated Management Information for Local G	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
055100100100 - Ministry Of Local Government	Purchase of 5No. utility Vehicles Toyota fally used	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
055100100100 - Ministry Of Local Government	Procurements of other office furniture and equipment for Headquarter and Zonal	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
055100100100 - Ministry Of Local Government	General renovation of 9No. Local Government Zonal Inspectors offices	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
055100100100 - Ministry Of Local Government	Community & Self-Help Development Support - Community Mobilization a support	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00