

Jigawa State Government of Nigeria

Consolidated Budget Summary

Serial No.	Item Description	HoA Estimates 2021	Revised Estimates 2020	Actual 2020 (Jan - Aug)
1	Opening Balance	-	-	-
2	Receipts:	-	-	-
3	Statutory Allocation	40,310,000,000	34,617,000,000	30,165,960,151
4	Share of VAT	18,990,000,000	14,711,000,000	10,008,084,813
5	Excess Crude Oil Revenue	3,600,000,000	1,500,000,000	3,995,387,084
6	Independent Revenue - General	51,641,300,000	39,260,400,000	10,682,178,899
7	Aids & Grants	4,970,500,000	3,201,000,000	3,407,670,000
8	Capital Receipts	33,476,200,000	28,987,600,000	29,084,362,247
9	Total Receipts	152,988,000,000	122,277,000,000	87,343,643,194
10	Total Projected Funds Available	152,988,000,000	122,277,000,000	87,343,643,194
11	Expenditure	-	-	-
12	A. Recurrent Debt	-	-	-
13	Internal Public Debts - Interest	1,600,000,000	10†	823,613,349
14	Internal Public Debts - Principal	1,077,000,000	10†	1,641,014,014
15	Contractual Liabilities	1,290,000,000	1,100,000,000	59,329,705
16	External Public Debts (Principal and Interest Deductions)	376,000,000	460,000,000	187,546,088
17	Total Recurrent Debt	4,343,000,000	1,560,000,000	2,711,503,156
18	A. Recurrent Non-Debt	-	-	-
19	Personnel Cost	45,453,706,000	42,630,254,000	25,405,090,413
20	CRF Charges - Statutory Office Holder's Salaries	1,585,294,000	1,357,246,000	1,066,866,298
21	CRF Charges - Pension & Gratuities	700,000,000	660,000,000	496,375,023
22	Overhead & Other Recurrent Cost	26,264,400,000	21,690,500,000	10,578,339,365
23	Total Recurrent Non-Debt	74,003,400,000	66,338,000,000	37,546,671,099
24	Total Recurrent Expenditure	78,346,400,000	67,898,000,000	40,258,174,255

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25	C. Capital Expenditure Based on Programmes	-	-	-
26	Governance and Institutional Reform Programs	1,254,201,000	1,459,000,000	276,048,092
27	General Administrative Support Services	1,084,000,000	727,000,000	54,918,125
28	Societal Re-orientation	1,525,000,000	1,240,000,000	793,626,535
29	Agricultural Development, Research and Extension Services	9,635,500,000	5,935,500,000	201,934,754
30	Agricultural Mechanization, Supplies & Crop Production	1,267,000,000	30,000,000	-
31	Livestock, Fisheries & Poultry Development	631,680,000	197,700,000	22,958,550
32	Irrigation Development Programme	100,000,000	150,000,000	1,494,500
33	Micro, Small, Medium Scale Enterprises & Entrepreneurship Development	2,076,410,000	460,900,000	56,890,567
34	Economic Empowerment & Poverty Reduction Programmes	1,120,560,000	783,000,000	314,963,338
35	Solid Minerals Development	51,300,000	37,100,000	-
36	Tourism Promotion Programmes	12,000,000	8,800,000	-
37	Investment Promotion and Mobilization	633,280,000	341,000,000	68,993,065
38	Power Generation & Electrification Programme	687,100,000	850,000,000	191,906,239
39	Roads Infrastructure Development and Maintenance	12,619,800,000	9,830,000,000	8,864,671,717
40	Rural Roads Development and Maintenance	590,000,000	695,000,000	720,927,728
41	Transport Development	230,000,000	209,000,000	168,032,329
42	Information & Communication Technology Infrastructure	10†	36,000,000	-
43	Rural Water Supply and Sanitation Programmes	2,477,000,000	2,098,500,000	424,652,097
44	Small Towns Water Supply Programmes	2,478,000,000	1,951,100,000	951,880,561
45	Urban Water Supply Programmes	623,600,000	690,900,000	524,661,319

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46	Regional Water Schemes, Dams and Hydrological Structures	569,100,000	343,600,000	211,016,552
47	Public Mass Housing / Estate Development	357,800,000	207,000,000	67,085,033
48	Government Staff Housing Projects	195,000,000	317,000,000	144,486,138
49	Community Development Support	2,000,000	10†	-
50	Town-Planning & Urban Development Control	940,675,000	458,000,000	329,207,734
51	Land Administration	411,000,000	403,000,000	9,136,000
52	Flood and Erosion Control	1,669,300,000	375,000,000	189,193,157
53	Development and Maintenance of Judicial Buildings	627,000,000	344,000,000	295,081,238
54	Access to Justice Supports and Interventions	60,000,000	60,000,000	-
55	Universal Basic Education Programme	10,091,393,000	9,797,650,000	2,712,598,899
56	Senior Secondary Education	3,064,464,000	2,504,394,000	1,404,412,173
57	Tertiary Education	6,705,421,000	5,857,276,000	2,240,617,990
58	Non-formal and Mass Education Programme	130,500,000	88,000,000	3,780,800
59	Primary Health Care, Maternal & Child Health Care Programme	2,112,000,000	1,693,000,000	917,554,385
60	Disease Control Programme	431,000,000	1,409,000,000	1,136,998,899
61	Secondary Health Care, Hospital Services, Drugs and Medical Supplies	8,880,100,000	3,137,000,000	3,067,919,934
62	Human Resource for Health Development	862,302,000	500,000,000	191,637,866
63	Social Welfare Development and Rehabilitation	1,687,500,000	639,500,000	382,955,000
64	Women and Social Development	10,000,000	15,000,000	-
65	Information Dissemination, Mobilization and Societal Re-orientation	150,014,000	335,080,000	106,591,630
66	Youths and Sports Development	67,600,000	125,000,000	32,001,651
67	Alternative Energy Programmes	15,000,000	20,000,000	4,628,500
68	Forest / Shelter Belts Development	59,000,000	68,000,000	30,750,503

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69	Nature Conservation and Bio-diversity	47,000,000	32,000,000	12,754,525
70	Total Capital Expenditure	78,241,600,000	56,459,000,000	27,128,968,123
71	Total Budget Size	156,588,000,000	124,357,000,000	67,387,142,378
72	Budget Surplus/(Deficit)	(3,600,000,000)	(2,080,000,000)	19,956,500,816
73	Financing of Budget by Borrowing	-	-	-
74	Internal Loans	10†	10†	-
75	External Loans	3,600,000,000	2,080,000,000	3,228,046,375
76	Total Loans	3,600,000,000	2,080,000,000	3,228,046,375
77	Closing Balance	-	-	23,184,547,191