

Jigawa State Government of Nigeria

Consolidated Budget Summary

Serial No.	Item Description	Approved Estimates 2021	Revised Estimates 2020	Actual 2020 (Jan - Dec)
1	Opening Balance of CRF	-	-	-
2	Recurrent 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	49,711,300,000	39,260,400,000	10,682,178,899
7	Aids & Grants	-	-	-
8	Total Recurrent Receipts	112,611,300,000	90,088,400,000	54,851,610,947
9	Total Projected Recurrent Funds Available	112,611,300,000	90,088,400,000	54,851,610,947
10	Expenditure	-	-	-
11	A. Recurrent Debt	-	-	-
12	Internal Public Debts - Interest	1,300,000,000	10†	823,613,349
13	Internal Public Debts - Principal	1,077,000,000	10†	1,641,014,014
14	Contractual Liabilities	1,247,000,000	1,100,000,000	59,329,705
15	External Public Debts (Principal and Interest Deductions)	376,000,000	460,000,000	187,546,088
16	Total Recurrent Debt	4,000,000,000	1,560,000,000	2,711,503,156
17	A. Recurrent Non-Debt	-	-	-
18	Personnel Cost	46,137,706,000	42,630,254,000	25,405,090,413
19	CRF Charges - Statutory Office Holder's Salaries	1,585,294,000	1,357,246,000	1,066,866,298
20	CRF Charges - Pension & Gratuities	700,000,000	660,000,000	496,375,023
21	Overhead & Other Recurrent Cost	25,425,100,000	21,690,500,000	10,578,339,365
22	Total Recurrent Non-Debt	73,848,100,000	66,338,000,000	37,546,671,099
23	Total Recurrent Expenditure	77,848,100,000	67,898,000,000	40,258,174,255

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Serial No.	Item Description	Approved Estimates 2021	Revised Estimates 2020	Actual 2020 (Jan - Dec)
24	Recurrent Surplus/(Deficit) (Line 9-24)	34,763,200,000	22,190,400,000	14,593,436,692
25	Capital Receipts:	-	-	-
26	A. Opening Balance of CDF	-	-	-
27	B. Transfers from CRF (Line 24)	34,763,200,000	22,190,400,000	14,593,436,692
28	C. Internal Loans	340,000,000	10†	-
29	D. External Loans	3,600,000,000	2,080,000,000	3,228,046,375
30	E. Aids & Grants	6,560,500,000	3,201,000,000	3,407,670,000
31	F. Other Capital Receipts	33,476,200,000	28,987,600,000	29,084,362,247
32	Total Capital Receipts	78,739,900,000	56,459,000,000	50,313,515,314
33	Capital Expenditure	78,739,900,000	56,459,000,000	27,128,968,122
34	Total Budget Size	156,588,000,000	124,357,000,000	67,387,142,377
35	Closing Balance	-	-	23,184,547,192

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Serial No.	Item Description	Approved Estimates 2021	Revised Estimates 2020	Actual 2020 (Jan - Dec)
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	49,711,300,000	39,260,400,000	10,682,178,899
7	Aids & Grants	6,560,500,000	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	152,648,000,000	122,277,000,000	87,343,643,194
10	Total Projected Funds Available	152,648,000,000	122,277,000,000	87,343,643,194
11	Expenditure	-	-	-
12	A. Recurrent Debt	-	-	-
13	Internal Public Debts - Interest	1,300,000,000	10†	823,613,349
14	Internal Public Debts - Principal	1,077,000,000	10†	1,641,014,014
15	Contractual Liabilities	1,247,000,000	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	4,000,000,000	1,560,000,000	2,711,503,156
18	A. Recurrent Non-Debt	-	-	-
19	Personnel Cost	46,137,706,000	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	25,425,100,000	21,690,500,000	10,578,339,365
23	Total Recurrent Non-Debt	73,848,100,000	66,338,000,000	37,546,671,099
24	Total Recurrent Expenditure	77,848,100,000	67,898,000,000	40,258,174,255

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Serial No.	Item Description	Approved Estimates 2021	Revised Estimates 2020	Actual 2020 (Jan - Dec)
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	1,501,000,000	727,000,000	54,918,125
28	Societal Re-orientation	1,825,000,000	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	1,114,560,000	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	682,580,000	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	12,355,800,000	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	2,522,000,000	2,098,500,000	424,652,097
44	Small Towns Water Supply Programmes	2,233,000,000	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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Serial No.	Item Description	Approved Estimates 2021	Revised Estimates 2020	Actual 2020 (Jan - Dec)
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	699,000,000	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	9,991,393,000	9,797,650,000	2,712,598,899
56	Senior Secondary Education	3,157,464,000	2,504,394,000	1,404,412,173
57	Tertiary Education	6,612,421,000	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	2,166,000,000	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	8,820,100,000	3,137,000,000	3,067,919,934
62	Human Resource for Health Development	882,302,000	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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Serial No.	Item Description	Approved Estimates 2021	Revised Estimates 2020	Actual 2020 (Jan - Dec)
69	Nature Conservation and Bio-diversity	47,000,000	32,000,000	12,754,525
70	Total Capital Expenditure	78,739,900,000	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)	(3,940,000,000)	(2,080,000,000)	19,956,500,816
73	Financing of Budget by Borrowing	-	-	-
74	Internal Loans	340,000,000	10†	-
75	External Loans	3,600,000,000	2,080,000,000	3,228,046,375
76	Total Loans	3,940,000,000	2,080,000,000	3,228,046,375
77	Closing Balance	-	-	23,184,547,191

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Serial No.	Item Description	Approved Estimates 2021	Revised Estimates 2020	Actual 2020 (Jan - Dec)
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	49,711,300,000	39,260,400,000	10,682,178,899
7	Aids & Grants	6,560,500,000	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	152,648,000,000	122,277,000,000	87,343,643,194
10	Total Projected Funds Available	152,648,000,000	122,277,000,000	87,343,643,194
11	Expenditure	-	-	-
12	A. Recurrent Debt	-	-	-
13	Internal Public Debts - Interest	1,300,000,000	10†	823,613,349
14	Internal Public Debts - Principal	1,077,000,000	10†	1,641,014,014
15	Contractual Liabilities	1,247,000,000	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	4,000,000,000	1,560,000,000	2,711,503,156
18	A. Recurrent Non-Debt	-	-	-
19	Personnel Cost	46,137,706,000	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	25,425,100,000	21,690,500,000	10,578,339,365
23	Total Recurrent Non-Debt	73,848,100,000	66,338,000,000	37,546,671,099
24	Total Recurrent Expenditure	77,848,100,000	67,898,000,000	40,258,174,255

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25	C. Capital Expenditure Based on Functions	-	-	-
26	GENERAL PUBLIC SERVICES	2,684,201,000	2,132,500,000	401,267,830
27	PUBLIC ORDER AND SAFETY	788,000,000	491,500,000	303,265,763
28	ECONOMIC AFFAIRS	29,452,930,000	19,621,000,000	10,637,523,290
29	ENVIRONMENTAL PROTECTION	1,741,300,000	429,000,000	206,576,182
30	HOUSING AND COMMUNITY AMENITIES	8,142,175,000	6,444,100,000	2,589,639,296
31	HEALTH	11,437,100,000	6,266,000,000	5,122,473,218
32	RECREATION, CULTURE AND RELIGION	2,042,614,000	1,700,080,000	932,219,816
33	EDUCATION	20,764,080,000	18,735,320,000	6,553,047,728
34	SOCIAL PROTECTION	1,687,500,000	639,500,000	382,955,000
35	Total Capital Expenditure	78,739,900,000	56,459,000,000	27,128,968,123
36	Total Budget Size	156,588,000,000	124,357,000,000	67,387,142,378
37	Budget Surplus/(Deficit)	(3,940,000,000)	(2,080,000,000)	19,956,500,816
38	Financing of Budget by Borrowing	-	-	-
39	Internal Loans	340,000,000	10†	-
40	External Loans	3,600,000,000	2,080,000,000	3,228,046,375
41	Total Loans	3,940,000,000	2,080,000,000	3,228,046,375
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25	C. Capital Expenditure Based on Sectors	-	-	-
26	Administrative	3,276,000,000	1,967,500,000	848,544,660
27	Economic	38,661,306,000	27,329,600,000	13,478,946,312
28	Law & Justice	872,000,000	566,000,000	367,081,238
29	Social	35,930,594,000	26,595,900,000	12,434,395,912
30	Total Capital Expenditure	78,739,900,000	56,459,000,000	27,128,968,122
31	Total Budget Size	156,588,000,000	124,357,000,000	67,387,142,377
32	Budget Surplus/(Deficit)	(3,940,000,000)	(2,080,000,000)	19,956,500,817
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36	Total Loans	3,940,000,000	2,080,000,000	3,228,046,375
37	Closing Balance	-	-	23,184,547,192