



JIGAWA STATE

2 0 2 1
THIRD QUARTER
[January to September]

Budget Implementation Report

Compiled by
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Block A, New State Secretariat Complex
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Contents

Table of Contents.....**Error! Bookmark not defined.**

1.0 – Introduction / Executive Summary 3

2.0 - The 2021 Approved Budget Profile..... 4

3.0 – Third Quarter Performance Appraisal of the 2021 Budget..... 6

Conclusion...... 9

Appendices (Pg 9- pg25)..... 10

1.0 – Introduction / Executive Summary

The Third Quarter Budget Implementation Report covering the nine months period of January to September 2021 builds on the Mid-Year Report to appraise the performance of various revenue and expenditure components of the approved estimates. The reports appraised outturns against the approved estimates. Fundamentally, the performance appraisal is based on variance analysis comparing outturns and the original approved estimates in pro-rated form as well as trend by looking at the expenditure patterns during the period as to make informed judgements.

Based on the data available as presented in the consolidated revenue and expenditure positions of the outturns across the various revenue and expenditure presented in the narrative report, the performance of the budget as at the end of September below expectation. The aggregated income and expenditure outturns compared against the original approved estimates indicated performance of about 73% and 64% respectively. As would be seen however, some few of the constituent parts of these major components' performance relatively well above the overall aggregate performance. With the benefit of hindsight, it is however, posited that budget implementation during the last quarter of the fiscal year is most likely to gather additional momentum with the prospect of a more satisfactory performance. This is considering the volume and value of contracts awarded during the period worth several billions the implementation of which is earnestly going on. In addition, there is an expectation of a bridging facility from the Federal Government which would cushion the effect of revenue shortfalls and allow for funding of already appropriated projects and programmes. The potentials for greater budget performance at full year is therefore believed to be very enormous.

1.0 – Introduction

The Third Quarter Budget Implementation covers the period of January to September building on the previous mid-year period. With 9 months of implementation, the Report would provide a very good insight on the extent to which the budget is implemented, would ensure the overall objectives was designed to achieved. Notwithstanding the fact that three-fourth of the fiscal has gone, it would still be possible for the report to come up with recommendations that could improve performance of the budget and the attainment of its objectives.

As usual, the report looks at both the income and expenditure outturns relative to the approved estimates as to make an informed assessment of performance. Apart from comparison of actual income and expenditure against approved estimates, the report helps budget implementation remains on track in subsequent quarters and ensures funds are expended in accordance with the appropriations.

2.0 - The 2021 Approved Budget Profile

As presented in the previous reports, the profile of the 2021 original budget remain the same with the sum of ₦156.588 billion was appropriated as the total budget size for the Fiscal year as provided under Law No. 4 of 2020. Some of the key broad priorities of the 2021 include:



a. Sustained economic diversification derive through agriculture. Focus includes plans to open up more agricultural lands, scale-up our agricultural empowerment support with focus on inputs supply, mechanization and value-chain development;

b. Support to Micro, Small and Medium Scale Enterprises which includes multi-faceted support to existing SMES and business start-ups particularly those that suffered set-backs from the effects of the COVID-19;

c. Continued intervention in key Human Development Sectors particularly, Education, Health, Water & Sanitation and other Social Development Services with emphasis on expanding access and quality of service delivery in these areas;

d. Youths and Women Empowerment through targeted economic empowerment and other social intervention programs.

As conceived, the budget is to be funded from various revenue sources and financing items including recurrent revenues of about N115.08 billion and capital receipts amounting to slightly over N43.48 billion. On the expenditure side, while the sum of slightly over N76.35 billion was meant for recurrent expenditure comprising of both personnel and overhead cost, about N78.24 was for Capital Development. The details of these and the performance of each of the constituent parts are presented in tables 1 and 2 under the appraisal of budget implementation.

3.0 – Third Quarter Performance Appraisal of the 2021 Budget

The consolidated picture of the performance analysis of all the various components of the budget is presented in the table below (details are presented in the appendices).

Third Quarter Budget Implementation
Consolidated Assessment of the Budget Performance

Items	Budget Components	2021 Approved Estimates	Third Quarter (Jan. - Sept.) Total Outturns	Pro-rated Performance	Relative Variance	Balances
	Total Financial Resources (1 + 2)	156,588,000,000	88,597,031,829	75.4%	-25%	67,990,968,171
2	Recurrent Incomes	113,101,300,000	72,846,973,865	85.9%	-14%	40,254,326,135
(i)	Gross Statutory Allocation	40,310,000,000	27,334,106,392	90.4%	-10%	12,975,893,608
(iii)	Other Statutory Transfers(Exchange Rate Differentials, Excess Crude Receipts, etc)	3,600,000,000	3,323,072,945	123.1%	23%	276,927,055
(iv)	Value Added Tax	18,990,000,000	16,969,582,377	119.1%	19%	2,020,417,623
						-
	Other Rec. Revenues & Financing Items					-
(v)	Independent Revenue (BIR/State Taxes)	2,785,000,000	3,684,322,769	176.4%	76%	(899,322,769)
(vi)	LGC Contribution for Pri. Edu. Personnel Cost	19,600,000,000	14,093,160,309	95.9%	-4%	5,506,839,691
(vii)	Local Govt Recurrent Contributions	4,841,200,000	3,177,954,274	87.5%	-12%	1,663,245,726
(vi'i)	Other MDAs Recurrent Revenues	22,975,100,000	4,264,774,800	24.8%	-75%	18,710,325,200
						-
	Capital Receipts	43,486,700,000	15,750,057,964	48.3%	-51.7%	27,736,642,036
i	Opening Balance (Transfer from Gen. Reserves)	9,754,700,000	9,025,013,564	123.4%	23%	729,686,436
ii	Internal and External Grants	4,970,500,000	1,028,487,600	27.6%	-72%	3,942,012,400
iii	Other Capital Receipts & Reimbursements	25,161,500,000	5,696,556,800	30.2%	-70%	19,464,943,200
iv.	External Loans	3,600,000,000	-	0.0%	-100%	3,600,000,000
						-
3	Expenditure Outlay (3.1 + 3.2)	156,588,000,000	74,539,947,322	63.5%	-37%	82,048,052,678
3.1	Recurrent Expenditure	77,848,100,000	53,945,829,451	92.4%	-7.6%	21,444,570,549
i	Personnel Costs (inclusive of Pensions and LEAs Salaries)	48,423,000,000	38,302,390,133	105.5%	5%	10,120,609,867
ii	Overhead Cost	22,667,400,000	13,227,285,403	77.8%	-22%	9,440,114,597
iii	Public Debt Charges	4,000,000,000	2,231,153,916	74.4%	-26%	1,768,846,084
iv	Stabilization	300,000,000	185,000,000	82.2%	-18%	115,000,000
v	Contingency Fund	2,457,700,000				
3.2	Capital Expenditure	78,739,900,000	20,594,117,870	35%	-65%	58,145,782,130
01	Administrative	3,276,000,000	1,093,314,852	44.5%	-56%	2,182,685,148
02	Economic	38,661,306,000	11,854,003,113	40.9%	-59%	26,807,302,887
03	Law & Justice	872,000,000	376,506,409	57.6%	-42%	495,493,591
04	Regional	-				
05	Social	35,930,594,000	7,270,293,496	27.0%	-73%	28,660,300,504
	Total Incomes	156,588,000,000	88,597,031,829	75.4%	-25%	67,990,968,171
	Total Expenditure	156,588,000,000	74,539,947,322	63.5%	-37%	82,048,052,678

Based on the table above, an overview of the budget performance is as follows:

- I. While overall aggregate budget performance from the income side is adjudged to about 75.4%, the expenditure data indicated an overall performance of just about 63.5%. Both the aggregate revenue and expenditure performance are therefore below the expectation. However, further analysis will show that across both the revenue and expenditure components, the performance is mixed with some components performing exceptionally very satisfactorily;
- II. On the income side, Recurrent Revenues performed very satisfactory relative to the original budget at almost 86%. This comprises of about 90% performance on Statutory Allocation Receipts, 119% on receipts in respect of VAT and about 123% in respect of other Federal Transfers such as exchange rate gains. The receipts from these three classes of revenue totaled to about N47.63 billion against the original approved estimates of N62.9 billion which gives almost 100% pro-rated performance. However, when considered that there was a supplementary budget with higher expectations against these components, the performance would be lower;
- III. Still on the income side, the performance with respect to Capital Receipts is also much below expectation as it indicated an accrual of only about 15.75 billion at the end of the third quarter. On pro-data, this amounts to about 48.3% largely accounted for the opening balance of over N9.0 billion. This goes to show the dreary performance of most of the capital receipts components comprising of internal and external grants and loans. The other components that contributed to the performance included UBEC basic education grants and some other receipts from the TETFund;

Based on the foregoing appraisal of the income components, the income performance may not be good enough to allow for the full implementation of the budget. This is particularly so considering additional supplementary. To be able to execute the budgets (both the originals and the supplementary) it would be necessary to take proactive measures to mobilize more revenues including new sources. With the benefit of hindsight, the talk-about bridging loan may come in handy not as an income to fund another supplementary expenditure

but as a bridging income to fund already appropriated expenditures in both the original and supplementary budget;

- IV. With regards to expenditure, the analyzed data presented in the table indicated an aggregate performance of only about 63.5%. This, also is an unsatisfactory performance. This is notwithstanding the fact that recurrent expenditure performance (combined for both personnel, overheads and other recurrent expenditure) is over 92%. This goes to suggest that the capital expenditure performance is so low as to full down a recurrent expenditure performance of over 92% to a less than 64% at the aggregate level. Based on the figures available as presented in the table, actual reported capital expenditure at the end of September was about N20.6 billion against the original approved estimate of over N79.7 billion which on pro-rata, amounts to about 35%.;
- V. Even though the capital expenditure performance is below satisfaction, the actual expenditure pattern during the period under review reflects relatively higher spending across government priority areas aimed at economic diversification and social development. While the prorated performance for the economic and social services sectors was only about 41% and 27% respectively, the two sectors accounted for almost 58% of the total capital expenditure in nine months. In the same vein, even though the Law and Justice Sector accounted for less than 2% of the total actual capital expenditure, its prorated performance is almost 58%. This goes to show the relatively higher funding for the Law and Justice largely accounted by the budget of the Judiciary.

Conclusion.

Even though the overall performance across both the revenue and expenditure components of the budget is below expectation, there are developments that could make possible to records higher performance at the end of the year. These include the expectation of a bridging loan from the Federal Government which could be appropriated to fund already appropriated expenditure rather than newly introduced projects and programs. In addition to this, the volume of contracts awarded during the third quarter in education, health, roads infrastructure and water supply are also expected to significantly contribute to much higher capital expenditure during the fourth quarter of the year. Implementation of all the contracts, valued at about N15 billion, is confirmed to be going on in earnest assisting to the optimism of higher performance in the last quarter of the fiscal year.

Appendices (Pg 9- pg25)

Third Quarter (Jan. - Sept. Revenue)											
Economic Code	Item Description	2021 Approved Estimates	Total Outturns (Jan. - Jun.)	2021 Actuals			July - Sept Outturns	Total Outturns (Jan. - Sept.)	Pro-rated Performance	Relative Variance	Balances
				July	August	Sept					
	Total Revenue	156,588,000,000	62,453,056,956	#####	8,437,565,492	9,321,796,443	26,143,974,873	88,597,031,829	75%	-25%	67,990,968,171
	Total Revenue (Recurrent)	113,101,300,000	48,195,696,025	#####	8,207,708,828	8,177,302,658	24,651,277,840	72,846,973,865	86%	-14%	40,254,326,135
	Total Revenue (Capital Receipts)	43,486,700,000	14,257,360,931	118,346,584	229,856,664	1,144,493,785	1,492,697,033	15,750,057,964	48%	-52%	27,736,642,036
										-100%	-
										-100%	-
(a)	Recurrent Revenues (MoF)	82,500,000,000	40,182,017,452	#####	7,287,990,271	7,175,870,719	21,537,904,570	61,719,922,023	100%	0%	20,780,077,977
11010101	Stabulary Allocation	40,310,000,000	16,522,547,463	#####	3,997,659,212	3,069,216,667	10,811,558,929	27,334,106,392	90%	-10%	12,975,893,608
11010201	Share of VAT	18,990,000,000	11,507,964,996	#####	1,714,893,272	2,012,560,919	5,461,617,381	16,969,582,377	119%	19%	2,020,417,623
11010301	Other Federal Transfers (ECA Receipts, Exchange Rate Gains, etc)	3,600,000,000	2,734,930,687		36,335,339	16,575,786	535,231,133	588,142,258	123%	23%	276,927,055
	LGA Contribution to LEA Salaries	19,600,000,000	9,416,574,306	#####	1,558,862,001	1,558,862,001	4,676,586,003	14,093,160,309	96%	-4%	5,506,839,691
	Recurrent Revenues (BIR)	2,785,000,000	2,941,347,746	363,499,309	200,233,422	179,242,292	742,975,023	3,684,322,769	176%	76%	(899,322,769)
12010101	Pay-As-You-Earn (Public Sector)	2,000,000,000	2,576,645,617	314,559,017	140,441,076	95,567,172	550,567,266	3,127,212,882	208%	108%	(1,127,212,882)
12010104	Stamp Duty	600,000	101,721,650	28,350		21,200	49,550	101,771,200	22616%	225	(101,171,200)
12010112	Pay-As-You-Earn (Non-Public-Sector)	450,000,000	140,507,154	29,618,392	32,678,745	59,547,508	121,844,644	262,351,798	78%	-22%	187,648,202
12010113	Withholding Tax On Bank Deposits	60,000,000	12,762,835	2,914,382	11,709,510	11,726,643	26,350,535	39,113,370	87%	-13%	20,886,630
12010114	Withholding Tax on Non-limited Liability Company/Contractors	130,000,000	71,489,625	11,196,585	11,709,510	3,813,219	26,719,314	98,208,939	101%	1%	31,791,061
12010401	Withholding Tax on Dividend	2,500,000	705,369	960,809	81		960,890	1,666,259	89%	-11%	833,741
12010402	Withholding Tax on Rent	5,000,000	1,981,205	373,275			373,275	2,354,480	63%	-37%	2,645,520
12010501	Direct Assessment Tax	15,000,000	14,096,324	1,120,500	1,014,000		2,134,500	16,230,824	144%	44%	(1,230,824)
12020109	Registration of Voluntary Organization										
12020132	Motor Vehicle Licenses	18,000,000	8,140,000	1,420,000	1,420,000	1,858,000	4,698,000	12,838,000	95%	-5%	5,162,000
12020133	Drivers' Licenses	15,000,000	5,342,000	841,000	608,000	2,381,450	3,830,450	9,172,450	82%	-18%	5,827,550
10	Communication Equipment Installation Permit										
12020402	Mislenecous Road Traffic Registration Fees	200,000							0%	-100%	200,000
12020479	Motor Vehicles, Taxi and Motor Cycle Registration Fees	1,500,000	31,800					31,800	3%	-97%	1,468,200
12020493	Auto Mechanic Registration Fees	200,000							0%	-100%	200,000
12020494	Annual Communication Equipment Installation Fees	5,000,000	416,667					416,667	11%	-89%	4,583,333
12020495	Passenger Manifest and Way Bill	2,000,000	215,000	7,000		70,000	77,000	292,000	19%	-81%	1,708,000
12020728	Proceeds from Number Plates	8,000,000	7,292,500	460,000	652,500	4,257,100	5,369,600	12,662,100	21%	-79%	67,337,900
	Recurrent Receipts from Local Govts (Financing Items)	4,841,200,000	2,082,274,802	343,725,915	375,665,344	376,288,212	1,095,679,472	3,177,954,274	88%	-12%	1,663,245,726
18012	Grants & Reimbursement from Local Govts. (Special Services)	480,000,000	183,486,000	30,581,000	30,581,000	30,581,000	91,743,000	275,229,000	76%	-24%	204,771,000
18012	Grants & Reimbursement from Local Govts. (Min of Local Govt.)	254,000,000	110,483,512	23,179,314	24,059,774	23,089,478	70,328,565	180,812,078	95%	-5%	73,187,922
18012	Grants & Reimbursement from Local Govts. (State University)	574,000,000	255,428,045	75,220,305	98,714,264	97,561,679	271,496,248	526,924,293	122%	22%	47,075,707
18012	Grants & Reimbursement from Local Govts. (Min of Water Res.)	781,200,000	276,000,000	46,000,000	46,000,000	46,000,000	138,000,000	414,000,000	71%	-29%	367,200,000
18012	Grants & Reimbursement from Local Govts. (Min of Works)	1,290,000,000	589,408,800	98,234,800	98,234,800	98,234,800	294,704,400	884,113,200	91%	-9%	405,886,800
18012	Grants & Reimbursement from Local Govts. (Local Govt Audit)	254,000,000	94,947,208	19,725,136	23,214,603	24,255,212	67,194,951	162,142,159	85%	-15%	91,857,841
18012	Grants & Reimbursement from Local Govts. (LGSC)	508,000,000	151,915,236	40,684,362	44,759,903	46,465,043	131,909,308	283,824,543	74%	-26%	224,175,457
18012	Grants & Reimbursement from Local Govts. (Rehabilitation Board)	227,000,000	12,126,000	2,021,000	2,021,000	2,021,000	6,063,000	18,189,000	11%	-89%	208,811,000
18012	Grants & Reimbursement from Local Govts. (PHCD Agency)	113,000,000	48,480,000	8,080,000	8,080,000	8,080,000	24,240,000	72,720,000	86%	-14%	40,280,000
18012	Grants & Reimbursement from Local Govts. (SEC)	360,000,000	360,000,000					360,000,000	133%	33%	-
	Other MDAS	22,975,100,000	2,990,056,025	484,997,549	343,819,790	445,901,435	1,274,718,774	4,264,774,800	25%	-75%	18,710,325,200
	Gpvernmt House	50,000		100,000			100,000	100,000	267%	167%	(50,000)
1.11E+10	Due Process & Project Monitoring Bureau	1,500,000	1,197,000	22,500	90,000	22,500,000	22,612,500	23,809,500	2116%	2016%	(22,309,500)
	Pilgrims	3,000,000							0%	-100%	3,000,000
1.1102E+10	Council Affairs Department	20,000,000	9,258,992	1,135,000	1,095,000	3,127,000	5,357,000	14,615,992	97%	-3%	5,384,008
	Office of Head of Service	50,000				50,000	50,000	50,000	133%	33%	-
	Establishment and Service Matters	300,000							0%	-100%	300,000
110130010C	Admin and Finance / Liaison Office	500,000	3,982,800	3,000,000			3,000,000	6,982,800	1862%	1762%	(6,482,800)
	Manpower Development and Training	500,000		30,000			30,000	30,000	8%	-92%	470,000
	Salary and Pensions	45,000							0%	-100%	45,000
	Manpower Development Institute	123,400,000	23,477,500	10,547,955	7,015,576	5,354,150	22,917,681	46,395,181	50%	-50%	77,004,819
	Sule Lamido University	197,150,000	68,026,614					68,026,614	46%	-54%	129,123,387

1.4E+10	Office of the Auditor General	600,000	310,000					-	310,000	69%	-31%	290,000
2.15E+10	Ministry of Agriculture & Natural Resources	1,104,000,000	182,000		42,000	140,000	182,000	364,000		0%	-100%	1,103,636,000
2.2E+10	Ministry of Finance & Economic Planning	7,629,437,000	1,435,952,463	88,309,896	45,757,169		134,067,065	1,570,019,528		27%	-73%	6,059,417,472
2.22E+10	Ministry of Commerce, Industries and Co-operatives	4,000,000	669,000	48,000	113,000	989,200	1,150,200	1,819,200		61%	-39%	2,180,800
2.34E+10	Ministry of Works & Transport	1,666,500,000	888,800	271,800	251,000	782,800	1,305,600	2,194,400		0%	-100%	1,664,305,600
2.3401E+10	Fire Service Directorate	1,000,000	135,000				-	135,000		18%	-82%	865,000
2.6E+10	Ministry of Lands, Housing, Urban & Regional Planning Development	1,264,000,000	35,639,721	104,958,500	419,799	2,047,182	107,425,481	143,065,202		15%	-85%	1,120,934,798
2600030010	Urban Development Board	55,000,000	10,213,000	200,000	4,500,000	30,000	4,730,000	14,943,000		36%	-64%	40,057,000
3.1801E+10	High Court of Justice	10,000,000	8,939,811	235,080	304,900	720,820	1,260,800	10,200,611		136%	36%	(200,611)
3.1801E+10	Sharia Court of Appeal	5,500,000	518,528	119,189	527,651	208,667	855,507	1,374,035		33%	-67%	4,125,965
3.1801E+10	Judicial Service Commission	50,000	19,400	10,000			10,000	29,400		78%	-22%	20,600
3.26E+10	Ministry of Justice	300,000,000	198,079,846	29,025,630	11,007,702	83,488,304	123,521,636	321,601,481		143%	43%	(21,601,481)
1.47E+10	Civil Service Commission	50,000	50,000				35,000	90,000		240%	140%	(40,000)
5170010010	Ministry of Education, Science & Technology	5,300,000	865,000	160,000	120,000	330,000	610,000	1,475,000		37%	-63%	3,825,000
5.17E+10	State Universal Basic Education Board	5,628,200,000	12,348,500	2,105,042	960,000	60,000	3,125,042	15,473,542		0%	-100%	5,612,726,458
5.1702E+10	Jigawa State Polytechnic	850,000,000	37,246,753	1,097,500	247,500	21,000	1,366,000	38,612,753		6%	-94%	811,387,248
5.1702E+10	Biyaminu Usman Polytechnic Hadejia	316,000,000	26,513,050	19,413,743	5,084,943	1,325,533	25,824,218	52,337,269		22%	-78%	263,662,731
5.1702E+10	Jigawa State College of Education	572,900,000	16,455,060	20,325	7,407,365	33,568,243	40,995,933	57,450,993		13%	-87%	515,444,007
5.1706E+10	Jigawa State Scholarship Board	9,000,000	2,706,790	265,000	448,160	550,100	1,263,260	3,970,050		59%	-41%	5,029,950
517050020	Dutse Model / Capital School	105,000,000	77,115,731	8,553,045	25,099,165	5,147,652	38,799,762	115,915,493		147%	47%	(10,915,493)
5170600010	Jigawa State College of Islamic Legal Studies	115,000,000	13,547,933	27,964,318	6,613,785	5,170,538	39,748,640	53,296,573		62%	-38%	61,703,427
5170610010	Institute of Information Technology	178,000,000	-	2,068,790	1,867,743	4,229,213	8,165,746	8,165,746		6%	-94%	169,834,254
5170650010	Jigawa State College of Remedial Studies	8,000,000	17,137,329				-	17,137,329		286%	186%	(9,137,329)
5210010010	Ministry of Health	6,300,000	997,500		80,000	145,000	225,000	1,222,500		26%	-74%	5,077,500
5.1706E+10	Islamic Education Bureau	540,000	2,432,000				-	2,432,000		600%	500%	(1,892,000)
5230010010	Ministry of Information Youths, Sports and Culture	500,000	-			10,000	10,000	10,000		3%	-97%	490,000
	JMSO	1,500,000,000	896,105,504	168,209,489	208,027,471	259,282,666	635,519,626	1,531,625,130		136%	36%	(31,625,130)
5211040010	School of Nursing Bkudu	18,000,000	8,802,238				-	8,802,238		65%	-35%	9,197,762
5211040010	School of Nursing Hadejia	2,000,000	516,195				-	516,195		34%	-66%	1,483,805
5.21E+10	Birin Kudu General Hospital	14,100,000	15,924,020	4,452,067	319,703	4,018	4,775,787	20,699,808		196%	96%	(6,599,808)
5.21E+10	Birniwa General Hospital	8,000,000	6,325,912				-	6,325,912		105%	5%	1,674,088
5.21E+10	Dutse General Hospital	68,230,000	21,013,476	2,860,449	5,293,668	4,997,496	13,151,613	34,165,089		67%	-33%	34,064,911
5.21E+10	Gumel General Hospital	39,680,000	1,307,625	393,316	786,488	502,508	1,682,311	2,989,935		10%	-90%	36,690,065
5.21E+10	Hadejia General Hospital	63,098,000	14,568,829	2,303,748	3,444,878	3,670,400	9,419,026	23,987,856		51%	-49%	39,110,144
5.21E+10	Jahun General Hospital	23,420,000	11,446,822	3,046,264	3,976,225	3,637,679	10,660,168	22,106,990		126%	26%	1,313,010
5.21E+10	Kafin Hausa General Hospital	20,000,000	6,125,402	1,055,704	2,501,983	1,489,488	5,047,175	11,172,576		74%	-26%	8,827,424
5350160010	Jigawa State Environmental Protection Agency (JISEPA)	1,200,000	324,450	20,700		40,500	61,200	385,650		43%	-57%	814,350
5.21E+10	Kazareu General Hospital	30,000,000	2,200,530	2,894,501	329,917	2,246,380	5,470,799	7,671,328		34%	-66%	22,328,672
5350010010	Ministry of Environment	1,002,000,000	100,000	100,000			100,000	200,000		0%	-100%	1,001,800,000
5.2301E+10	Jigawa State Printing Press	3,500,000	383,900		87,000		87,000	470,900		18%	-82%	3,029,100
5.51E+10	Ministry Of Local Government	500,000	-				-	-		0%	-100%	500,000
												#VALUE!
14	Total Capital Receipts Transfer to Capital Dev. Fund	43,486,700,000	14,257,360,931	118,346,584	229,856,664	1,144,493,785	1,492,697,033	15,750,057,964		48%	-52%	27,736,642,036
14010101	Transfer from CRF to CDF (Balance Brought Forward)	9,754,700,000	9,025,013,564					9,025,013,564		123%	23%	729,686,436
	Other Capital Receipts and Reimbursements	25,161,500,000	5,225,269,767	118,346,584	229,856,664	123,083,785	471,287,033	5,696,556,800		30%	-70%	19,464,943,200
14020201	Other Capital Receipts to CDF (Local Govt Capital Contributions)	5,400,000,000	731,888,843					731,888,843		18%	-82%	4,668,111,157
14020201	Other Capital Receipts to CDF (Local Govt ro RUWASA Projects)	396,600,000	-					-		0%	-100%	396,600,000
14020201	Other Capital Receipts to CDF (2% Local Govt to SLU)	362,000,000	255,428,045	75,220,305	98,714,264	97,561,679	271,496,248	526,924,293		194%	94%	(164,924,293)
14020201	Other Capital Receipts to CDF (Capitalized LGA Contribution to PHCDA for Free MNCH in Ten PHC Centers)	122,000,000	6,600,000					6,600,000		7%	-93%	115,400,000
14020202	Sales of Fixed Assets and Condemned Stores	10t	-					-				
14020204	UBEC Grants	1,784,000,000	715,074,225					715,074,225		53%	-47%	1,068,925,775
14020205	Jigawa State Polytechnic TET Fund	750,000,000	570,999,985			18,158,500	18,158,500	589,158,485		105%	5%	160,841,515
14020205	Biyaminu Usman Polytechnic Hadejia - TET Fund	246,000,000	54,945,832	43,126,279		2,775,106	45,901,385	100,847,217		55%	-45%	145,152,783
14020205	Jigawa State College of Education - TET Fund	452,900,000	611,250,311					611,250,311		180%	80%	(158,350,311)
14020205	Sule Lamido University - TET Fund	1,923,000,000	936,862,360		131,142,400	4,588,500	135,730,900	1,072,593,260		74%	-26%	850,406,740
14020205	Jigawa State College of Islamic Legal Studies- TET Fund	440,000,000	87,290,073					87,290,073		26%	-74%	352,709,927
14020206	European Union Water Supply and Sanitation Grants	260,000,000	-					-		0%	-100%	260,000,000
14020207	European Union Governance Reforms Grants	550,000,000	391,830,092					391,830,092		95%	-5%	158,169,908

2021 Q3 Report

14020208	Third National Project/Federal Grants Water Projects	350,000,000	-			-	-	0%	-100%	350,000,000
14020208	Federal Grants Water Projects (PEEWASH)	375,000,000	-			-	-	0%	-100%	375,000,000
14020209	World Bank Supported Save One Million Grants	600,000,000	863,100,000			-	863,100,000	192%	92%	(263,100,000)
14020210	AIDB Agricultural Transformation Program Grant]	3,400,000,000	-			-	-	0%	-100%	3,400,000,000
14020211	Federal Government SDG Grants	250,000,000	-			-	-	0%	-100%	250,000,000
14020213	Capital Reimbursements / Capital Loan Repayment	10t	-			-	-			
14020215	Other Capital Grants (Receipts) - ational Program on Food Security (NPFS).	40,000,000	-			-	-	0%	-100%	40,000,000
14020215	Other Capital Grants (Receipts) TBL	20,000,000	-			-	-	0%	-100%	20,000,000
	APPEALS GRANTS	1,100,000,000	-			-	-	0%	-100%	1,100,000,000
14020216	Fed. Govt. Grant on COVID-19 Accelerated Responsive State Prog (CARES)	5,000,000,000	-			-	-	0%	-100%	5,000,000,000
	RAMP Project	340,000,000	-			-	-	0%	-100%	340,000,000
14020216	World Bank Supported NEWMAP Project	1,000,000,000	-			-	-	0%	-100%	1,000,000,000
15010104	State Allocation from Basic Healthcare Provision Fund		-			-	-			-
			-			-	-			-
	AID AND GRANTS - GENERAL	4,970,500,000	7,077,600	-	-	1,021,410,000	1,021,410,000	28%	-72%	3,942,012,400
13010303	Global Education Grants (World Bank - GPE/NIPEP)	-	-			-	-			-
13010305	Global Education Grants (World Bank - BESDA Project)	3,817,500,000	-			1,021,410,000	1,021,410,000	36%	-64%	2,796,090,000
13010402	UNICEF Primary Healthcare Grants	280,000,000	7,077,600			-	7,077,600	3%	-97%	272,922,400
13010403	Sasakawa Global Agricultural Grants	12,000,000	-			-	-	0%	-100%	12,000,000
13010404	Rural Water Supply & Sanitation Grants	511,000,000	-			-	-	0%	-100%	511,000,000
	GAVI	350,000,000	-			-	-	0%	-100%	350,000,000
			-			-	-			-
			-			-	-			-
	Internal and External Loans	3,600,000,000	-	-	-	-	-	0%	-100%	3,600,000,000
14030206	International Loans/ Borrowings (IFAD)	1,200,000,000	-			-	-	0%	-100%	1,200,000,000
14030207	International Loans/ Borrowings (World Bank / IDA)	-	-			-	-			-
14030208	International Loans/ Borrowings (Islamic Development Bank)	2,400,000,000	-			-	-	0%	-100%	2,400,000,000
14030305	Federal Mortgage	-	-			-	-			-

2021 Q3 Report

Third Quarter (Jan. - Sept.) - Personnel Cost										
Admin Codes	Ministries, Depts and Agencies	2021 Approved Estimates	Jan. - Jun. Outturns	Third Quarter Outturns			Jan. - Sept. Outturns	Pro-rated Performance	Relative Variance	Balance
				July	August	Sept				
Total		48,423,000,000	22,773,447,940	3,709,642,461	3,748,625,199	8,070,674,532	#####	105.5%	5.5%	10,120,609,867
011100100101	Government House	40,400,000	18,604,983	3,063,086	3,063,086	3,063,086	27,794,241	91.7%	-8.3%	12,605,759.35
011100100201	Deputy Governor's Office	12,200,000	4,610,914	772,287	772,287	772,287	6,927,775	75.7%	-24.3%	5,272,225.10
011100100300	Directorate of Protocol	3,900,000	1,729,239	289,321	289,321	289,321	2,597,201	88.8%	-11.2%	1,302,798.75
011100100400	Due Process & Project Monitoring Bureau	40,720,000	19,128,780	3,172,486	3,172,486	3,248,279	28,722,031	94.0%	-6.0%	11,997,969.50
011100100700	Pilgrim Welfare Agency	41,920,000	16,656,367	2,798,562	2,798,562	2,760,623	25,014,116	79.6%	-20.4%	16,905,884.40
011100800100	State Emergency Management Agency	19,800,000	9,271,147	1,554,563	1,554,563	1,554,563	13,934,836	93.8%	-6.2%	5,865,164.10
011101300100	Administration & Finance Directorate	328,800,000	144,704,251	22,338,969	23,444,018	23,444,018	213,931,256	86.8%	-13.2%	114,868,743.81
011101300101	SSG's Office - Governor & Deputy Governor (CRFC)	16,260,000	8,346,650	1,318,843	1,318,843	1,318,843	12,303,179	100.9%	0.9%	3,956,820.60
011101300200	Liaison Office Kaduna	6,590,000	2,940,783	465,860	465,860	465,860	4,338,363	87.8%	-12.2%	2,251,637.40
011101300300	Liaison Office Lagos	4,590,000	2,352,764	392,880	392,880	392,880	3,531,404	102.6%	2.6%	1,058,596.20
011101300500	Liaison Office Abuja	5,960,000	2,911,301	485,217	485,217	485,217	4,366,952	97.7%	-2.3%	1,732,549.90
011101300600	Chieftaincy & Religious Affairs Department	34,000,000	13,900,039	485,217	2,291,673	2,291,673	18,968,603	74.4%	-25.6%	15,031,397.50
011101400100	Research, Evaluation and Political Affairs Directorate	5,200,000	2,299,880	2,291,673	383,950	383,950	5,359,453	137.4%	37.4%	159,453.20
011101800100	Special Service Directorate	29,200,000	13,830,106	383,950	2,303,272	2,303,272	18,820,600	85.9%	-14.1%	10,379,400.34
011101800200	Council Affairs Department	476,000	231,971	2,303,272	38,662	38,662	2,612,566	731.8%	631.8%	2,136,566.17
011200100100	State House of Assembly	1,049,000,000	167,366,926	27,236,933	27,236,933	27,236,933	249,077,726	31.7%	-68.3%	799,922,273.90
011200100115	Assembly Service Commission	25,328,000	7,595,450				7,595,450	40.0%	-60.0%	17,732,549.60
012500100100	Office of the Head of State Civil Service	200,000,000	61,811,186	14,235,716	14,235,716	12,597,772	102,880,390	68.6%	-31.4%	97,119,610.27
012500100200	Establishment and Service Matters Directorate	543,400,000	262,856,842	9,695,505	43,079,258	4,347,140,521	4,662,772,126	1144.1%	1044.1%	-4,119,372,126.21
012500100400	Directorate of Salary and Pension Administration	323,900,000	204,498,594	43,529,925	2,000,972	2,004,570	252,034,060	103.7%	3.7%	71,865,940.29
012500100406	State Pension	700,000,000	276,006,844	2,000,972	46,001,141	46,001,141	370,010,097	70.5%	-29.5%	329,989,902.92
012500100500	Manpower Development Institute	46,000,000	20,735,342		3,500,198	3,526,843	27,762,383	80.5%	-19.5%	18,237,617.00
012500100600	Guidance and Counselling Department	1,980,000	985,711	3,500,198	166,125	166,125	4,818,159	324.5%	224.5%	2,838,158.60
014000100100	Office of the Auditor General	69,500,000	32,451,875	166,125	5,405,064	5,432,015	43,455,079	83.4%	-16.6%	26,044,921.10
014000100101	State Auditor General (CRFC)	5,428,000	2,776,511	441,954	441,954	441,954	4,102,373	100.8%	0.8%	1,325,627.20
014000200100	Directorate of Local Government Audit	77,700,000	36,174,035	6,072,293	6,072,293	6,081,893	54,400,514	93.4%	-6.6%	23,299,485.60
014000200101	Office of the Auditor General Local Government Audit (CRFC)	5,428,000	2,776,511				2,776,511	68.2%	-31.8%	2,651,489.20
014700100100	Civil Service Commission	8,848,000	4,405,245	752,850	752,850	752,850	6,663,797	100.4%	0.4%	2,184,203.50
014700100101	Office of the Chairman and Members CSC (CRFC)	16,518,000	8,354,514	752,850	1,330,512	1,330,512	11,768,388	95.0%	-5.0%	4,749,611.60
014700200100	Local Government Service Commission	5,000,000	1,644,780	252,763	252,763	252,763	2,403,070	64.1%	-35.9%	2,596,930.00
014700200101	Office of the Chairman and Members LCSC (CRFC)	21,330,000	11,179,284	1,781,497	1,781,497	1,781,497	16,523,775	103.3%	3.3%	4,806,225.00
014800100100	State Independent Electoral Commission	9,810,000	4,870,045	816,102	816,102	816,102	7,318,351	99.5%	-0.5%	2,491,648.80
014800100101	Office of the SIEC Chairman and Members (CRFC)	42,268,000	18,083,676	2,946,755	2,946,755	2,946,755	26,923,941	84.9%	-15.1%	15,344,058.66
021500100100	Ministry of Agriculture & Natural Resources	356,000,000	176,681,014	2,946,755	28,740,432	28,879,838	237,248,039	88.9%	-11.1%	118,751,960.80
021502102100	Jigawa State Agricultural Research Institute	110,000,000	56,017,856	29,259,462	9,593,578	9,593,578	104,464,473	126.6%	26.6%	5,535,526.53
021510200100	Jigawa State Agricultural & Rural Development Authority	413,000,000	194,578,890	9,533,291	32,401,249	35,097,849	271,611,279	87.7%	-12.3%	141,388,720.53
022000100100	Ministry of Finance & Economic Planning	375,000,000	179,329,833	32,223,819	29,546,503	29,984,730	271,084,885	96.4%	-3.6%	103,915,115.02
022000300100	Budget and Economic Planning Directorate	39,400,000	16,244,269	29,675,379	2,746,961	2,746,961	51,413,564	174.0%	74.0%	-12,013,563.91
022000300200	Economic Planning Board	3,060,000	-	2,746,961			2,746,961	119.7%	19.7%	313,038.70
022000700100	Office of the Accountant General	1,400,000,000	708,198,861	118,033,144	118,033,144	118,033,144	1,062,298,292	101.2%	1.2%	337,701,708.25
022000700101	Accountant General Office (CRFC)	5,428,000	2,334,557	441,954	441,954	441,954	3,660,419	99.9%	-10.1%	1,767,581.20
022000800100	State Internal Revenue Service	138,881,000	51,858,785	8,500,473	8,288,890	8,337,001	76,985,148	73.9%	-26.1%	61,895,851.55
022000800101	Office of the Chairman Board of Internal Revenue (CRFC)	5,430,000	2,776,511	441,954	441,954	441,954	4,102,373	100.7%	0.7%	1,327,627.20
022001200100	Jigawa State Bureau of Statistics	16,646,000	7,979,633	1,333,178	1,333,178	1,338,418	11,984,406	96.0%	-4.0%	4,661,594.06
022200100100	Ministry of Commerce, Industries and Co-operatives	76,600,000	38,253,045	6,380,450	6,380,450	6,445,713	57,459,658	100.0%	0.0%	19,140,342.34
022200100200	Mineral Resources Development Agency	11,300,000	5,644,706	942,179	942,179	942,179	8,471,243	100.0%	0.0%	2,828,756.60
022200100300	State Investment Promotion Agency	9,040,000	-				-	0.0%	-100.0%	9,040,000.00
022700600100	Directorate of Economic Empowerment	74,000,000	36,325,482	6,048,531	6,055,034	6,117,221	54,546,268	98.3%	-1.7%	19,453,732.34
023400100100	Ministry of Works & Transport	174,000,000	87,948,343	14,601,587	14,356,147	14,260,578	131,166,654	100.5%	0.5%	42,833,345.60
023400400100	Jigawa Roads Maintenance Agency	13,024,000	6,494,242	1,087,025	1,089,357	1,089,357	9,759,980	99.9%	-0.1%	3,264,020.30
023400800300	Rural Electricity Board	27,973,000	14,091,131	2,065,499	2,091,809	2,076,809	20,325,248	96.9%	-3.1%	7,647,751.90
023400900100	Fire Service Directorate	90,000,000	44,142,034	7,209,476	7,015,021	7,015,021	65,381,553	96.9%	-3.1%	24,618,447.19
025200100100	Ministry of Water Resources	17,612,000	8,726,518	1,464,440	1,414,341	1,433,775	13,039,073	98.7%	-1.3%	4,572,926.70
025210200100	Jigawa state Water Board	193,000,000	90,528,604	14,987,147	14,937,048	15,112,219	135,565,018	93.7%	-6.3%	57,434,981.86
025210300100	Rural Water Supply and Sanitation Agency	34,961,000	18,023,301	3,004,518	3,004,518	2,889,950	26,922,287	102.7%	2.7%	8,038,712.55
025210400100	Small Town Water Supply Agency	260,000,000	113,913,101	17,520,133	17,289,629	16,869,067	165,591,930	84.9%	-15.1%	94,408,070.40
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	83,800,000	38,683,277	6,373,139	6,359,549	6,327,830	57,743,795	91.9%	-8.1%	26,056,204.75
026000200100	Jigawa State Housing Authority	12,300,000	6,678,341	1,124,223	1,124,223	1,124,223	10,051,010	109.0%	9.0%	2,248,989.80
026000300100	Urban Development Board	64,900,000	33,307,980	5,505,692	5,517,151	5,445,793	49,776,616	102.3%	2.3%	15,123,384.50
026000400100	Dutse Capital Development Authority (DCDA)	94,400,000	45,021,161	7,524,489	7,492,980	7,492,980	67,531,611	95.4%	-4.6%	26,868,389.20
031800500100	High Court of Justice	525,000,000	248,512,619	37,455,849	37,455,849	37,307,082	360,731,400	91.6%	-8.4%	164,268,600.14
031800600100	Sharia Court of Appeal	832,518,000	420,856,382	68,250,763	68,250,763	68,250,763	625,608,672	100.2%	0.2%	206,909,327.97

2021 Q3 Report

031801100100	Judicial Service Commission	91,900,000	37,459,189	5,160,372	5,160,372	5,160,372	52,940,305	76.8%	-23.2%	38,959,695.34
032600100100	Ministry of Justice	158,600,000	80,711,053	13,647,690	13,656,995	13,355,718	121,371,457	102.0%	2.0%	37,228,543.16
032600200200	Justice Sector and Law Reform Commission	22,800,000	14,025,513	2,353,640	2,403,322	2,403,322	21,185,797	123.9%	23.9%	1,614,202.62
051400100100	Ministry of Women Affairs & Social Development	54,000,000	26,607,450	4,436,949	4,436,949	4,441,774	39,923,123	98.6%	-1.4%	14,076,877.20
051400100200	Jigawa State Rehabilitation Board	277,300,000	22,973,719	3,810,260	3,810,260	3,857,670	34,451,909	16.6%	-83.4%	242,848,091.09
051700100100	Ministry of Education, Science & Technology	4,669,000,000	1,924,277,679	321,339,290	320,780,268	323,922,634	2,890,319,870	82.5%	-17.5%	1,778,680,130.01
051700100200	State Educational Inspectorate & Monitoring Unit	2,259,000	517,386	86,592	86,592	86,592	777,163	45.9%	-54.1%	1,481,836.80
051700300100	State Universal Basic Education Board	220,800,000	139,096,012	23,505,381	23,449,756	23,449,757	209,500,906	126.5%	26.5%	11,299,093.82
051700300103	Inspectorate Headquarters & Zones	227,000,000	117,264,506	19,801,921	19,683,802	19,683,802	176,434,031	103.6%	3.6%	50,565,968.53
051700400100	Local Education Authority	19,600,000,000	9,416,574,306	1,558,862,001	1,558,862,001	1,558,862,001	#####	95.9%	-4.1%	5,506,839,690.89
051700800100	Library Board	57,100,000	28,052,706	4,516,536	4,516,536	4,516,536	41,602,313	97.1%	-2.9%	15,497,686.60
051701000100	Agency for Mass Education	86,400,000	39,950,198	6,630,552	6,630,552	6,725,249	59,936,552	102.5%	-7.5%	26,463,448.45
051701100100	Nomadic Education Agency	550,000,000	274,483,148	45,997,141	46,063,467	46,083,171	412,626,927	90.0%	0.0%	137,373,072.69
051701800100	Jigawa State Polytechnic	595,080,000	306,614,034	51,673,488	50,968,655	54,885,561	464,141,738	104.0%	4.0%	130,938,262.27
051701800200	Biyaminu Usman Polytechnic Hadejia	440,000,000	224,437,037	37,560,778	38,114,665	38,114,665	338,227,144	102.5%	2.5%	101,772,855.66
051701900100	Jigawa State College of Education	1,220,000,000	557,492,501	94,137,155	94,015,476	95,130,287	840,775,420	91.9%	-8.1%	379,224,579.97
051702100100	Sule Lamido University	1,006,000,000	490,513,494	74,565,368	86,474,540	94,368,920	745,922,322	98.9%	-1.1%	260,077,678.26
051705500100	Science & Technical Education Board	665,890,000	315,817,954	53,125,581	53,036,258	53,443,087	475,422,880	95.2%	-4.8%	190,467,120.01
051705600100	Jigawa State Scholarship Board	4,700,000	3,317,506	547,918	577,918	592,918	5,036,258	142.9%	42.9%	336,258.40
051705600200	Dutse Model / Capital School	178,000,000	87,699,050	14,907,469	14,907,469	14,928,765	132,442,752	99.2%	-0.8%	45,557,248.10
051706000100	Jigawa State College of Education and Legal Studies	452,000,000	239,219,175	38,949,555	39,301,774	38,778,033	356,248,537	105.1%	5.1%	95,751,462.93
051706100100	Institute of Information Technology	279,000,000	104,089,392	16,929,512	17,168,359	18,144,043	156,331,305	74.7%	-25.3%	122,668,695.48
051706300100	Islamic Education Bureau	977,700,000	513,263,410	85,050,323	84,849,804	85,195,263	768,358,800	104.8%	4.8%	209,341,200.45
051706400100	Bamaina Academy	18,900,000	3,720,353	631,886	631,886	631,886	5,616,011	39.6%	-60.4%	13,283,989.00
051706500100	Jigawa State College of Remedial Studies	36,440,000	4,372,542	676,253	1,161,165	1,161,164	7,371,124	27.0%	-73.0%	29,068,875.80
052100100100	Ministry of Health	814,588,000	430,894,513	75,690,663	68,430,933	66,960,135	641,976,243	105.1%	5.1%	172,611,757.27
052100100110	Babura General Hospital	234,000,000	121,697,388	20,620,437	20,826,298	20,847,270	183,991,394	104.8%	4.8%	50,008,606.36
052100100111	Birnin Kudu General Hospital	462,000,000	236,763,055	40,265,213	40,407,494	40,546,569	357,982,331	103.3%	3.3%	104,017,668.51
052100100112	Birniwa General Hospital	166,000,000	85,486,241	14,332,071	14,340,088	14,272,163	128,430,563	103.2%	3.2%	37,569,436.95
052100100113	Dutse General Hospital	556,000,000	291,840,593	50,031,833	50,263,628	50,169,807	442,305,861	102.1%	6.1%	113,694,138.54
052100100114	Gumel General Hospital	382,000,000	192,287,114	32,463,474	32,613,056	32,449,363	289,813,007	101.2%	1.2%	92,186,992.88
052100100115	Gwaram Cottage Hospital	139,000,000	68,675,611	11,779,345	11,809,230	11,809,230	104,073,415	99.8%	-0.2%	34,926,584.74
052100100116	Hadejia General Hospital	678,000,000	345,856,045	59,296,164	59,176,174	59,279,063	523,607,448	103.0%	3.0%	154,392,552.25
052100100117	Hadejia Tuberculosis and Leprosy Hospital	52,200,000	25,790,658	4,296,937	4,253,403	4,253,403	38,594,401	98.6%	-1.4%	13,605,599.00
052100100118	Jahun General Hospital	310,000,000	158,172,966	27,019,457	27,019,457	27,028,693	239,240,572	102.9%	2.9%	70,759,428.49
052100100119	Kafin Hausa (Bulangu) Cottage Hospital	107,800,000	52,819,113	8,911,201	8,668,135	8,701,324	79,099,773	97.8%	-2.2%	28,700,226.66
052100100120	Kafin Hausa General Hospital	153,179,000	82,291,084	13,938,723	13,941,707	13,948,285	124,119,800	108.0%	8.0%	29,059,199.76
052100100121	Kazare General Hospital	414,000,000	213,058,143	35,842,050	35,728,265	35,796,690	320,425,149	103.2%	3.2%	93,574,851.45
052100100122	Kazare Psychiatric Hospital	95,700,000	20,074,787	3,347,118	3,334,109	3,334,109	30,090,123	41.9%	-58.1%	65,609,876.97
052100100123	Ringim General Hospital	176,464,000	156,322,672	26,752,028	26,895,568	26,895,568	236,865,837	179.0%	79.0%	60,401,837.25
052100300100	Primary Health Care Development Agency	79,650,000	40,943,453	6,870,874	6,902,930	6,902,930	61,620,186	103.2%	3.2%	18,029,814.04
052110400107	School of Nursing Birnin Kudu	343,000,000	189,510,431	31,575,804	31,563,813	31,176,737	283,826,785	110.3%	10.3%	59,173,215.12
052110400109	School of Nursing Hadejia	30,700,000	-	-	-	-	-	0.0%	-100.0%	30,700,000.00
052110600100	School of Health Technology	158,000,000	85,012,039	14,283,645	14,154,524	14,154,524	127,604,733	107.7%	7.7%	30,395,267.24
052111600100	Rasheed Shekoni Specialist Hospital	978,100,000	484,542,522	81,143,466	81,656,407	83,148,756	730,491,151	99.6%	-0.4%	247,608,848.62
052111700100	Jigawa Contributory Health Care Management Agency (JICHMA)	20,000,000	-	-	-	-	-	0.0%	-100.0%	20,000,000.00
052300100100	Ministry of Information Youths, Sports and Culture	107,200,000	50,147,682	8,339,169	8,345,427	8,345,427	75,177,706	93.5%	-6.5%	32,022,293.90
052300200100	History and Culture Bureau	22,000,000	11,501,631	1,920,181	1,920,181	1,920,181	17,262,175	104.6%	4.6%	4,737,825.45
052300300100	Jigawa State Television	68,400,000	34,483,540	5,818,446	5,811,180	5,716,699	51,829,866	101.0%	1.0%	16,570,134.48
052300400100	Jigawa State Broadcasting Corporation (Radio)	99,900,000	51,375,855	8,690,912	8,652,904	8,652,904	77,372,574	103.3%	3.3%	22,527,425.56
052300700100	Jigawa State Sports Council	121,000,000	60,313,228	8,948,821	4,468,821	4,468,821	78,199,690	86.2%	-13.8%	42,800,310.26
053500100100	Ministry of Environment	134,340,000	64,714,376	10,257,923	10,231,161	10,231,161	95,434,622	94.7%	-5.3%	38,905,378.50
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	366,000,000	180,949,890	30,952,819	30,952,819	30,952,819	273,808,348	99.7%	-0.3%	92,191,652.18
053505600100	Alternative Energy Agency	4,183,000	1,440,145	240,678	240,678	240,678	2,162,180	68.9%	-31.1%	2,020,820.50
055100100100	Ministry Of Local Government	60,000,000	24,690,831	4,129,265	4,129,265	4,129,265	37,078,627	82.4%	-17.6%	22,921,372.85

2021 Budget Implementation Report											
Third Quarter (Jan. - Sept.) - Overheads / Other Recurrent Expenditure Cost											
Admin Codes	Ministries, Depts and Agencies	2021 Approved Estimates	Jan. - Jun. Outturns	Third Quarter Outturns			Jul. - Sept. Outturns	Jan. - Sept. Outturns	Pro-rated Performance	Relative Variance	Balance
				July	August	Sept					
		29,425,100,000	9,502,223,959	2,300,941,118	1,843,959,391	1,996,314,851	6,141,215,360	15,643,439,319	70.9%	-29.1%	13,781,660,681
011100100101	Government House	720,000,000	238,455,945	80,023,546	29,291,058	32,545,620	141,860,224	380,316,169	70.4%	-29.6%	339,683,831
011100100201	Deputy Governor's Office	290,000,000	119,573,409	47,496,774	23,748,387	23,748,387	94,993,548	214,566,957	98.7%	-1.3%	75,433,043
011100100300	Directorate of Protocol	170,000,000	73,490,000	22,000,000	11,000,000	23,636,000	56,636,000	130,126,000	102.1%	2.1%	39,874,000
011100100400	Due Process & Project Monitoring Bureau	58,000,000	27,000,000	9,000,000	7,500,000	5,852,005	22,352,005	49,352,005	113.5%	13.5%	8,647,995
011100100700	Pilgrim Welfare Agency	350,000,000	13,558,000	500,000	250,000	6,400,000	7,150,000	20,708,000	7.9%	-92.1%	329,292,000
011100800100	State Emergency Management Agency	70,000,000	17,920,626	1,380,000	6,000,000	21,866,129	29,246,129	47,166,755	89.8%	-10.2%	22,833,245
011101300100	Administration & Finance Directorate	412,500,000	247,937,596	35,250,660	66,671,303	17,280,000	119,201,963	367,139,559	118.7%	18.7%	45,360,441
011101300200	Liaison Office Kaduna	4,250,000	1,925,000	600,000	300,000	300,000	1,200,000	3,125,000	98.0%	-2.0%	1,125,000
011101300300	Liaison Office Lagos	11,000,000	3,392,588	1,000,000	978,343	978,343	2,956,686	6,349,274	77.0%	-23.0%	4,650,726
011101300400	Liaison Office Kano	1,440,000	600,000	200,000	100,000	100,000	400,000	1,000,000	92.6%	-7.4%	440,000
011101300500	Liaison Office Abuja	33,000,000	24,764,610	380,000	1,850,500	1,860,000	4,090,500	28,855,110	116.6%	16.6%	4,144,890
011101300600	Chieftaincy & Religious Affairs Department	140,000,000	63,348,200	9,498,000	15,910,000	1,229,523	26,637,523	89,985,723	85.7%	-14.3%	50,014,278
011101400100	Research, Evaluation and Political Affairs Directorate	58,000,000	14,259,000	14,202,450	22,010,000	900,000	37,112,450	51,371,450	118.1%	18.1%	6,628,550
011101800100	Special Service Directorate	820,000,000	278,254,428	29,704,000	39,511,000	61,457,667	130,672,667	408,927,095	66.5%	-33.5%	411,072,905
011101800200	Council Affairs Department	10,800,000	4,200,000	800,000	700,000	700,000	4,200,000	8,400,000	103.7%	3.7%	2,400,000
011200100100	State House of Assembly	#####	1,149,011,845	301,440,935	285,000,000	261,800,000	848,240,935	#####	114.1%	14.1%	336,747,220
011200100115	Assembly Service Commission	20,000,000	-	-	-	-	-	-	0.0%	-100.0%	20,000,000
012500100100	Office of the Head of State Civil Service	267,000,000	99,947,095	8,968,610	3,743,610	35,364,478	48,076,698	148,023,794	73.9%	-26.1%	118,976,207
012500100200	Establishment and Service Matters Directorate	7,200,000	2,400,000	800,000	400,000	400,000	1,600,000	4,000,000	74.1%	-25.9%	3,200,000
012500100300	Manpower Development and Training Directorate	70,000,000	36,000,000	12,000,000	6,000,000	400,000	18,400,000	54,400,000	103.6%	3.6%	15,600,000
012500100400	Directorate of Salary and Pension Administration	7,200,000	1,596,774	266,127	50,266,129	50,266,129	100,798,385	102,395,159	1896.2%	1796.2%	(95,195,159)
012500100500	Manpower Development Institute	77,600,000	18,000,000	650,000	1,245,000	875,000	2,770,000	20,770,000	35.7%	-64.3%	56,830,000
012500100600	Guidance and Counselling Department	25,000,000	12,540,000	2,679,500	2,218,000	1,611,000	6,508,500	19,048,500	101.6%	1.6%	5,951,500
014000100100	Office of the Auditor General	20,200,000	7,152,645	1,332,258	2,666,129	1,750,000	5,748,387	12,901,032	85.2%	-14.8%	7,298,968
014000200100	Directorate of Local Government Audit	146,300,000	111,651,795	14,092,070	15,750,080	14,818,652	44,660,802	156,312,598	142.5%	42.5%	(10,012,598)
014700100100	Civil Service Commission	12,400,000	4,634,600	1,771,993	974,683	974,683	3,721,358	8,355,958	89.8%	-10.2%	4,044,042
014700200100	Local Government Service Commission	483,000,000	69,673,482	40,402,914	34,363,434	40,526,035	115,292,382	184,965,864	51.1%	-48.9%	298,034,136
014800100100	State Independent Electoral Commission	623,000,000	243,556,636	1,278,155	692,289	692,289	2,662,734	246,219,370	52.7%	-47.3%	376,780,630
021500100100	Ministry of Agriculture & Natural Resources	19,200,000	4,645,686	1,689,255	848,353	848,353	3,385,962	8,031,648	55.8%	-44.2%	11,168,352
021502102100	Jigawa State Agricultural Research Institute	4,200,000	1,500,000	1,226,972	300,000	7,238,481	8,765,453	10,265,453	325.9%	225.9%	(6,065,453)
021510200100	Jigawa State Agricultural & Rural Development Authority	12,800,000	3,792,885	600,000	674,150	2,160,150	3,434,300	7,227,186	75.3%	-24.7%	5,572,814
021511511500	Farmers And Herdsman Board	3,600,000	2,138,100	600,000	300,000	300,000	1,200,000	3,338,100	123.6%	23.6%	261,900
022000100100	Ministry of Finance & Economic Planning	#####	394,461,549	4,596,774	300,000	1,838,709	6,735,483	401,197,032	22.2%	-77.8%	2,012,967,968
022000300100	Budget and Economic Planning Directorate	24,582,000	8,426,122	18,772,100	3,627,129	4,737,129	27,136,358	35,562,480	192.9%	92.9%	(10,980,480)
022000300103	Office of the Permanent Secretary (Contingency Fund Provision)	#####	-	-	-	-	-	-	0.0%	-100.0%	2,457,700,000
022000300200	Economic Planning Board	18,000,000	7,300,000	-	-	-	-	7,300,000	54.1%	-45.9%	10,700,000
022000700100	Office of the Accountant General	20,000,000	2,000,000	400,000	400,000	400,000	1,200,000	3,200,000	21.3%	-78.7%	16,800,000
022000700101	Accountant General Office (CRFC)	53,339,000	26,669,500	4,444,917	4,444,917	4,444,917	13,334,750	40,004,250	100.0%	0.0%	13,334,750
022000700107	Treasury Department (Stabilization Fund Provision)	300,000,000	92,500,000	30,833,333	30,833,333	30,833,333	92,500,000	185,000,000	82.2%	-17.8%	115,000,000
022000700110	Debt Management Unit	#####	1,487,435,944	247,905,991	247,905,991	247,905,991	743,717,972	#####	74.4%	-25.6%	1,768,846,084
022000800100	State Internal Revenue Service	40,800,000	14,330,174	932,258	466,129	703,320	2,101,707	16,431,881	53.7%	-46.3%	24,368,119
022001200100	Jigawa State Bureau of Statistics	6,000,000	1,800,000	600,000	300,000	300,000	1,200,000	3,000,000	66.7%	-33.3%	3,000,000
022200100100	Ministry of Commerce, Industries and Cooperatives	10,900,000	6,000,000	1,800,000	900,000	10,456,625	13,156,625	19,156,625	234.3%	134.3%	(8,256,625)
022200100200	Mineral Resources Development Agency	2,400,000	1,500,000	200,000	100,000	100,000	400,000	1,900,000	105.6%	5.6%	500,000
022200100300	State Investment Promotion Agency	18,000,000	6,769,000	2,000,000	1,000,000	1,000,000	4,000,000	10,769,000	79.8%	-20.2%	7,231,000
022700600100	Directorate of Economic Empowerment	6,000,000	3,796,774	732,258	686,129	36,076,129	37,494,516	41,291,290	917.6%	817.6%	(35,291,290)
023400100100	Ministry of Works & Transport	#####	969,956,505	99,912,987	99,263,794	99,263,794	298,440,574	#####	127.2%	27.2%	61,602,920
023400400100	Jigawa Roads Maintenance Agency	14,200,000	8,464,516	632,258	316,129	316,129	1,264,517	9,729,033	91.4%	-8.6%	4,470,967
023400800300	Rural Electricity Board	200,000,000	86,075,386	432,258	18,151,109	18,151,109	36,734,476	122,809,862	81.9%	-18.1%	77,190,138
023400900100	Fire Service Directorate	7,200,000	3,600,000	1,200,000	600,000	600,000	2,400,000	6,000,000	111.1%	11.1%	1,200,000
025200100100	Ministry of Water Resources	#####	357,770,419	898,387	44,402,473	44,402,473	89,703,333	447,473,752	51.4%	-48.6%	712,526,248
025210200100	Jigawa state Water Board	30,000,000	14,819,000	2,469,833	2,469,833	2,469,833	7,409,500	22,228,500	98.8%	-1.2%	7,771,500
025210300100	Rural Water Supply and Sanitation Agency	7,200,000	2,100,000	700,000	350,000	350,000	1,400,000	3,500,000	64.8%	-35.2%	3,700,000
025210400100	Small Town Water Supply Agency	14,000,000	2,100,000	350,000	350,000	350,000	1,050,000	3,150,000	30.0%	-70.0%	10,850,000
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	14,400,000	4,200,000	1,400,000	700,000	700,000	2,800,000	7,000,000	64.8%	-35.2%	7,400,000
026000200100	Jigawa State Housing Authority	13,000,000	2,250,000	540,000	375,000	645,300	1,560,300	3,810,300	39.1%	-60.9%	9,189,700
026000300100	Urban Development Board	17,400,000	5,550,000	925,000	600,000	400,000	1,925,000	7,475,000	57.3%	-42.7%	9,925,000

2021 Q3 Report

026000400100	Dutse Capital Development Authority (DCDA)	44,000,000	57,485,457	1,692,000	3,600,000	3,600,000	8,892,000	66,377,457	201.1%	101.1%	(22,377,457)
031800500100	High Court of Justice	180,000,000	47,180,072	12,876,275	6,846,518	29,943,519	49,666,312	96,846,384	71.7%	-28.3%	83,153,616
031800600100	Sharia Court of Appeal	120,000,000	19,094,303	17,100,000	3,700,000	24,446,550	45,246,550	64,340,853	71.5%	-28.5%	55,659,148
031801100100	Judicial Service Commission	40,000,000	4,366,000	1,000,000	500,000	2,905,000	4,405,000	8,771,000	29.2%	-70.8%	31,229,000
032600100100	Ministry of Justice	80,000,000	4,947,581	1,298,387	1,649,194	2,809,000	5,756,581	10,704,161	17.8%	-82.2%	69,295,839
032600200200	Justice Sector and Law Reform Commission	6,000,000	2,003,210	532,258	266,124	881,500	1,679,882	3,683,092	81.8%	-18.2%	2,316,908
051400100100	Ministry of Women Affairs & Social Development	11,200,000	6,607,968	898,387	899,194	899,194	2,696,774	9,304,742	110.8%	10.8%	1,895,258
051400100200	Jigawa State Rehabilitation Board	600,000,000	14,340,304	700,000	1,240,600	700,000	2,640,600	16,980,904	3.8%	-96.2%	583,019,096
051700100100	Ministry of Education, Science & Technology	#####	651,703,001	4,475,209	4,257,751	152,590,251	161,323,212	813,026,213	55.7%	-44.3%	1,134,373,787
051700100200	State Educational Inspectorate & Monitoring Unit	18,000,000	6,300,800	2,000,000	1,000,000	1,000,000	4,000,000	10,300,800	76.3%	-23.7%	7,699,200
051700300100	State Universal Basic Education Board	691,000,000	100,447,982	144,323,851	71,990,611	84,133,994	300,448,456	400,896,438	77.4%	-22.6%	290,103,562
051700800100	Library Board	3,000,000	900,000	300,000	300,000	150,000	750,000	1,650,000	73.3%	-26.7%	1,350,000
051701000100	Agency for Mass Education	5,400,000	29,695,600	700,000	350,000	350,000	1,400,000	31,095,600	767.8%	667.8%	(25,695,600)
051701100100	Nomadic Education Agency	18,000,000	6,120,000	1,700,000	1,700,000	1,700,000	5,100,000	11,220,000	83.1%	-16.9%	6,780,000
051701800100	Jigawa State Polytechnic	100,000,000	19,761,938	14,057,295	14,057,295	14,057,295	42,171,885	61,933,823	82.6%	-17.4%	38,066,177
051701800200	Bilyaminu Usman Polytechnic Hadejia	70,000,000	3,000,000	8,724,833	9,280,600	6,175,961	24,181,394	27,181,394	51.8%	-48.2%	42,818,606
051701900100	Jigawa State College of Education	120,000,000	923,725	60,150	3,120,673	3,862,840	7,043,663	7,967,388	8.9%	-91.1%	112,032,612
051702100100	Sule Lamido University	454,500,000	84,625,636	47,829,942	81,470,319	40,905,489	170,205,750	254,831,386	74.8%	-25.2%	199,668,614
051705500100	Science & Technical Education Board	410,000,000	231,840,066	34,732,335	21,781,450	44,294,390	100,808,175	332,648,241	108.2%	8.2%	77,351,759
051705600100	Jigawa State Scholarship Board	#####	68,231,978	719,506,170	269,882,010	160,661,200	#####	#####	147.3%	47.3%	(115,281,358)
051705600200	Dutse Model / Capital School	105,000,000	37,922,944	14,882,120	13,099,165	19,644,332	47,625,617	85,548,561	108.6%	8.6%	19,451,439
051706000100	Jigawa State College of Education and Legal Studies	115,000,000	15,722,765	5,404,192	9,592,048	8,607,706	23,603,946	39,326,711	45.6%	-54.4%	75,673,289
051706100100	Institute of Information Technology	178,000,000	7,994,600	3,864,953	4,468,961	12,065,094	20,399,008	28,393,608	21.3%	-78.7%	149,606,392
051706300100	Islamic Education Bureau	470,000,000	91,508,555	3,500,000	27,877,420	27,877,420	59,254,840	150,763,395	42.8%	-57.2%	319,236,605
051706400100	Bamaaina Academy	6,000,000	2,400,000	400,000	400,000	400,000	1,200,000	3,600,000	80.0%	-20.0%	2,400,000
051706500100	Jigawa State College of Remedial Studies	18,500,000	-	-	-	-	-	-	0.0%	-100.0%	18,500,000
052100100100	Ministry of Health	291,050,000	485,940,000	6,741,000	6,741,000	6,741,000	20,223,000	506,163,000	231.9%	131.9%	(215,113,000)
052100100109	JIMSO (Procurement & Supply)	#####	825,389,000	137,564,833	137,564,833	137,564,833	412,694,500	#####	110.1%	10.1%	261,916,500
052100100110	Babura General Hospital	19,560,000	1,468,051	245,382	245,957	245,957	737,297	2,205,347	15.0%	-85.0%	17,354,653
052100100111	Birnin Kudu General Hospital	17,100,000	1,396,280	474,869	247,238	247,238	969,345	2,365,625	18.4%	-81.6%	14,734,375
052100100112	Birniwa General Hospital	11,000,000	1,174,343	440,735	244,139	244,139	929,013	2,103,356	25.5%	-74.5%	8,896,644
052100100113	Dutse General Hospital	71,230,000	121,604	128,338	128,338	366,129	622,805	744,409	1.4%	-98.6%	70,485,591
052100100114	Gumel General Hospital	42,680,000	991,647	128,051	236,219	236,219	598,490	1,590,136	5.0%	-95.0%	41,089,864
052100100115	Gwaram Cottage Hospital	11,300,000	863,640	300,000	150,000	150,000	600,000	1,463,640	17.3%	-82.7%	9,836,360
052100100116	Hadejia General Hospital	66,098,000	796,131	152,932	185,580	185,580	524,093	1,320,224	2.7%	-97.3%	64,777,776
052100100117	Hadejia Tuberculosis and Leprosy Hospital	7,366,000	368,556	141,920	141,920	141,920	425,759	794,314	14.4%	-85.6%	6,571,686
052100100118	Jahun General Hospital	26,420,000	1,494,629	476,305	249,234	250,000	975,538	2,470,167	12.5%	-87.5%	23,949,833
052100100119	Kafin Hausa (Bulangu) Cottage Hospital	10,800,000	1,143,223	150,000	150,000	300,000	600,000	1,743,223	21.5%	-78.5%	9,056,777
052100100120	Kafin Hausa General Hospital	23,000,000	1,263,212	457,922	247,774	247,774	953,470	2,216,683	12.9%	-87.1%	20,783,317
052100100121	Kazaure General Hospital	33,000,000	965,156	163,109	228,157	228,157	619,423	1,584,579	6.4%	-93.6%	31,415,421
052100100122	Kazaure Psychiatric Hospital	6,200,000	956,149	200,000	100,000	100,000	400,000	1,356,149	29.2%	-70.8%	4,843,851
052100100123	Ringim General Hospital	31,600,000	1,174,109	229,270	250,000	250,000	729,270	1,903,379	8.0%	-92.0%	29,696,621
052100200100	Jigawa State Agency for the Control of AIDS	1,440,000	900,000	300,000	150,000	150,000	600,000	1,500,000	138.9%	38.9%	(60,000)
052100300100	Primary Health Care Development Agency	147,000,000	25,298,449	4,060,809	2,097,664	2,097,664	8,256,138	33,554,586	30.4%	-69.6%	113,445,414
052110400103	Office of the Provost College of Nursing & Midwifery	58,000,000	8,007,737	2,706,608	3,383,260	6,365,747	12,455,615	20,463,352	47.0%	-53.0%	37,536,648
052110400107	School of Nursing Birnin Kudu	38,200,000	8,782,915	539,441	9,642,888	9,815,079	19,997,407	28,780,322	100.5%	0.5%	9,419,678
052110400108	School of Midwifery Birnin Kudu	32,000,000	7,084,945	398,012	8,023,600	8,195,791	16,617,403	23,702,349	98.8%	-1.2%	8,297,651
052110400109	School of Nursing Hadejia	9,000,000	9,809,090	1,200,000	560,000	400,000	2,160,000	11,969,090	177.3%	77.3%	(2,969,090)
052110400110	School of Midwifery Babura	6,000,000	2,163,115	360,519	360,519	360,519	1,081,557	3,244,672	72.1%	-27.9%	2,755,328
052110600100	School of Health Technology	70,300,000	39,202,327	284,037	284,037	284,037	852,111	40,054,438	76.0%	-24.0%	30,245,562
052111600100	Rasheed Shekoni Specialist Hospital	76,800,000	1,869,187	927,420	927,420	8,331,643	10,186,483	12,055,671	20.9%	-79.1%	64,744,329
052117000100	Jigawa Contributory Health Care Management Agency (JICHMA)	12,000,000	3,050,000	-	-	-	-	3,050,000	33.9%	-66.1%	8,950,000
052300100100	Ministry of Information Youths, Sports and Culture	48,380,000	9,376,433	3,718,598	1,970,281	1,970,281	7,659,161	17,035,594	46.9%	-53.1%	31,344,406
052300200100	History and Culture Bureau	9,600,000	4,473,016	632,258	316,129	316,129	1,264,516	5,737,532	79.7%	-20.3%	3,862,468
052300300100	Jigawa State Television	22,000,000	6,388,411	2,000,000	1,500,000	1,500,000	5,000,000	11,388,411	69.0%	-31.0%	10,611,589
052300400100	Jigawa State Broadcasting Corporation (Radio)	23,000,000	1,227,875	433,614	237,191	237,191	907,996	2,135,870	12.4%	-87.6%	20,864,130
052300500100	Jigawa State Printing Press	7,200,000	603,741	66,964	66,964	66,964	200,893	804,634	14.9%	-85.1%	6,395,366
052300700100	Jigawa State Sports Council	110,600,000	54,755,500	700,000	350,000	350,000	1,400,000	56,155,500	67.7%	-32.3%	54,444,500
053500100100	Ministry of Environment	10,400,000	2,095,161	349,194	349,194	16,280,194	16,978,581	19,073,742	244.5%	144.5%	(8,673,742)
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	38,000,000	12,600,000	6,000,000	3,000,000	3,000,000	12,000,000	24,600,000	86.3%	-13.7%	13,400,000
053506000100	Alternative Energy Agency	1,800,000	900,000	150,000	565,000	150,000	865,000	1,765,000	130.7%	30.7%	35,000
055100100100	Ministry Of Local Government	160,000,000	56,210,004	19,050,048	19,930,508	18,960,213	57,940,769	114,150,773	95.1%	-4.9%	45,849,227

2021 Budget Implementation Report						
Third Quarter (Jan. - Sept.) - Capital Expenditure						
Code	Item Description	Approved Estimates 2021	Jan. - Sept Total Outturns	Third Quarter Pro-rated Performance	Relative Variance	Balance
	Consolidated Estimates	78,739,900,000	20,594,117,870	35%	-65.1%	58,145,782,130
01	Administrative	3,276,000,000	1,093,314,852	44%	-55.5%	2,182,685,148
02	Economic	38,661,306,000	11,854,003,113	41%	-59.1%	26,807,302,887
03	Law & Justice	872,000,000	376,506,409	58%	-42.4%	495,493,591
05	Social	35,930,594,000	7,270,293,496	27%	-73.0%	28,660,300,504
						-
01	Administrative	3,276,000,000	1,093,314,852	44%	-55.5%	2,182,685,148
010011	Procurement of Official and Utility Vehicles for Government Agencies	205,000,000	354,923,351	231%	130.8%	(149,923,351)
010114	Government House Projects (Constructions and Renovations)	360,000,000	83,538,998	31%	-69.1%	276,461,002
010000	Deputy Governor's Office Special Expenditure	11,000,000	5,177,244	63%	-37.2%	5,822,756
060312	Special Expenditure	25,000,000	-	0%	-100.0%	25,000,000
010039	Pilgrims Welfare Agency (Special Expenditure Provision)	10t	-			
010017	Emergency Response & Preparedness (Relief Materials & Interventions)	100,000,000	44,050,000	59%	-41.3%	55,950,000
010001	Cabinet Office Projects (Renovations, Furnishing and Extensions)	50,000,000	-	0%	-100.0%	50,000,000
010002	Administration & Finance (Special Expenditure)	50,000,000	-	0%	-100.0%	50,000,000
010019	Counterpart Funding Of UNICEF Assisted Programs	10,000,000	-	0%	-100.0%	10,000,000
010041	Support to Galaxy II Operations	10t	-			
010038	Religious Affairs Projects	1,825,000,000	605,625,259	44%	-55.8%	1,219,374,741
010014	Provision Security Installations and Equipment	27,000,000	-	0%	-100.0%	27,000,000
010010	House of Assembly Project & Other Asset Acquisitions	492,000,000	-	0%	-100.0%	492,000,000
020505	House of Assembly Speaker's and Deputy Speaker's Residences	10t	-			
020506	Legislative Quarters / Residences	10t	-			
010003	Office Of The Head Of Service - Government-wide Special Expenditure Provision	10,000,000	-	0%	-100.0%	10,000,000
010037	Salary and Pension Administration (Special Expenditure)	10t	-			
010016	Manpower Development Institute Projects & Programmes	20,000,000	-	0%	-100.0%	20,000,000
010018	Office For Resident Auditors	16,000,000	-	0%	-100.0%	16,000,000
010006	Directorate Of Local Government Audit Programmes	30,000,000	-	0%	-100.0%	30,000,000
010007	Civil Service Commission (Special Expenditure)	5,000,000	-	0%	-100.0%	5,000,000
010008	Local Government Service Commission (Special Expenditure)	20,000,000	-	0%	-100.0%	20,000,000
010009	State Independent Electoral Commission Headquarters	20,000,000	-	0%	-100.0%	20,000,000
02	Economic	38,661,306,000	11,854,003,113	41%	-59.1%	26,807,302,887
020005	Purchase Of Grains For Buffer Stock	10t	-			
020006	Commercial Agriculture Credit Scheme Projects & Programmes Interventions	10t	-			
020009	Food and Nutrition Agric. Support & Interventions	5,000,000	-	0%	-100.0%	5,000,000
020010	Agricultural Planning and Information System Development	7,000,000	-	0%	-100.0%	7,000,000
020012	Farm Settlements and Farm Clusters Development and Support	10t	-			
020014	Field Crop Protection and Termite Control	20,000,000	-	0%	-100.0%	20,000,000
020015	Horticultural Crops Development	7,000,000	-	0%	-100.0%	7,000,000
020016	Fertilizer Procurement	100,000,000	18,540,000	25%	-75.3%	81,460,000
020017	Crop Rehabilitation Programme	1,130,000,000	532,161	0%	-99.9%	1,129,467,839
020018	Agricultural Mechanization & Procurement of Agriculture Plants and Implements	10,000,000	4,388,056	59%	-41.5%	5,611,944
020020	Veterinary Clinics	10,000,000	-	0%	-100.0%	10,000,000

2021 Q3 Report

020022	Disease Control and Eradication Scheme	30,000,000	4,500,000	20%	-80.0%	25,500,000
020026	Livestock Investigation and Breeding Centres	410,680,000	17,818,550	6%	-94.2%	392,861,450
020028	Fish Seedling Multiplication	10t	-			
020029	Artisan Fisheries Development	7,000,000	-	0%	-100.0%	7,000,000
020030	Meat Inspection and Hygiene Promotion	44,000,000	9,930,384	30%	-69.9%	34,069,616
020031	Avian Influenza Control Project	5,000,000	-	0%	-100.0%	5,000,000
020033	Borehole - Based Minor Irrigation Scheme	100,000,000	29,010,000	39%	-61.3%	70,990,000
020038	Agricultural Shows and Exhibitions	2,000,000	-	0%	-100.0%	2,000,000
020011	Jigawa State Agricultural Research Institute	55,000,000	19,053,281	46%	-53.8%	35,946,719
020000	Agricultural Development and Extension (JARDA)	550,000,000	53,714,135	13%	-87.0%	496,285,865
020001	Climate Change and Adaptation Project (IFAD)	1,300,000,000	-	0%	-100.0%	1,300,000,000
020002	Fadama III Development Project (World Bank)	1,700,000,000	-	0%	-100.0%	1,700,000,000
020003	Integrated Agriculture & Rural Development Project (Islamic Dev. Bank)	2,500,000,000	-	0%	-100.0%	2,500,000,000
020004	Agricultural Transformation Support Project (AFDB)	3,450,000,000	-	0%	-100.0%	3,450,000,000
020007	Food & Nutrition (Agric-related) Programme	2,500,000	-	0%	-100.0%	2,500,000
020008	Sasakawa Agricultural Support Projects	24,000,000	-	0%	-100.0%	24,000,000
020037	National Programme for Food Security	40,000,000	-	0%	-100.0%	40,000,000
020032	Development Of Farm Settlement and Grazing Reserves	125,000,000	4,910,000	5%	-94.8%	120,090,000
010020	Ministry of Finance SIFMIS Project & Treasury Computerization	5,000,000	-	0%	-100.0%	5,000,000
010021	Ministry Of Finance (Special Expenditure)	5,000,000	-	0%	-100.0%	5,000,000
020065	Ministry of Finance Incorporated Investment Fund	500,000,000	-	0%	-100.0%	500,000,000
010025	Social and Economic Studies and Research	8,000,000	-	0%	-100.0%	8,000,000
010026	Budget Computerization and SIFMIS Project	5,000,000	-	0%	-100.0%	5,000,000
010028	Sustainable Development Goals Coordination and Monitoring	500,000,000	-	0%	-100.0%	500,000,000
010029	SOCU State Social Register Development and Maintenance	50,000,000	3,031,950	8%	-91.9%	46,968,050
010031	Food and Nutrition Programme (Co-Ordination and Monitoring)	5,000,000	-	0%	-100.0%	5,000,000
010033	Development Assistance State Counterpart-Funding & Donor Coordination Activities	25,000,000	6,065,400	32%	-67.7%	18,934,600
010034	EU / World Bank Supported State & Local Governance Reform Project (SLOGOR)	550,000,000	391,830,092	95%	-5.0%	158,169,908
010022	Internal Revenue Service Headquarter & Area Office Projects and Procurements	50,000,000	-	0%	-100.0%	50,000,000
010023	Internal Revenue Service Security Documents	10t	-			
010024	Internal Revenue Service Stamp Duty Machine	5,000,000	-	0%	-100.0%	5,000,000
010027	Statistical Surveys and Publications	20,201,000	-	0%	-100.0%	20,201,000
020050	Business Development Support Services	1,725,000,000	6,456,000	0%	-99.5%	1,718,544,000
020053	Maigatari Trade - Free Zone Project	46,000,000	5,501,625	16%	-84.1%	40,498,375
020054	Major Markets Development	8,110,000	57,788,583	950%	850.1%	(49,678,583)
020055	Consumer Protection Committee Activities	22,300,000	-	0%	-100.0%	22,300,000
020064	Tourism Promotion Activities	12,000,000	-	0%	-100.0%	12,000,000
020066	Trade Fairs, Road Shows and Business Promotion Support	10,000,000	-	0%	-100.0%	10,000,000
020067	Nigeria-Niger Economic and Trade Development Corridor	4,000,000	-	0%	-100.0%	4,000,000
020070	Establishment of Industrial Cluster Layouts	150,000,000	8,806,500	8%	-92.2%	141,193,500
020062	Raw Materials Display Centre	6,800,000	-	0%	-100.0%	6,800,000
020063	Solid Minerals Development	44,500,000	-	0%	-100.0%	44,500,000
020068	Investment Promotion / One-Stop-Shop Support Services	168,580,000	17,447,000	14%	-86.2%	151,133,000
020056	Development and Support to Business Cooperatives for Economic Empowerment	125,000,000	33,974,300	36%	-63.8%	91,025,700
020057	Development and Maintenance of Skills Acquisition Centers	161,840,000	10,000,000	8%	-91.8%	151,840,000
020058	Micro Credit and Business Start-ups Support	233,780,000	68,390,000	39%	-61.0%	165,390,000
020060	Agro-Processing Equipment Leasing	118,940,000	52,916,875	59%	-40.7%	66,023,125
020061	Women and Youths Artisans and Skills Development Initiatives	600,000,000	-	0%	-100.0%	600,000,000
020300	Construction Of Bridges and Major Culverts	200,000,000	28,969,391	19%	-80.7%	171,030,609

2021 Q3 Report

020301	Upgrading Of Rural (Feeder) Roads	1,500,000,000	172,806,602	15%	-84.6%	1,327,193,398
020302	Road and Other Projects Consultancies	100,000,000	132,368,679	176%	76.5%	(32,368,679)
020303	Babura - Yarkiya Road	10t	-			
020304	Sukullifi - Kale - Gunka - Harbo - Tsakuwawa Road	10t	-			
020306	Limawa - Warwade - Jidawa - Sakwaya - Dutse Road	246,000,000	-	0%	-100.0%	246,000,000
020307	Arawa - Baturiya - Musari - Abunabo - Kadira - Guri Road	10t	-			
020309	Maigatari - Birmiwa Western By-Pss Road (Maigatari - Kongon Giwa, Maigarmaka - Galadi - Karmashi -	800,000,000	2,488,375,639	415%	314.7%	(1,688,375,639)
020314	Kijawal - Dabi Road	240,000,000	-	0%	-100.0%	240,000,000
020317	Kwanar Medi - Danzomo - Garki Road	10t	-			
020318	Girimbo - Gantsa - Sara Road	300,000,000	-	0%	-100.0%	300,000,000
020319	Dutse - Madobi - Katanga - Dangoli with a spur from Madobi to Baranda	10t	-			
020320	Balago - Dumadumin Toka Road	190,000,000	-	0%	-100.0%	190,000,000
020321	Gudicin - Aguyaka Road	10t	-			
020324	State Capital Road Networks	1,400,000,000	1,387,925,248	132%	32.2%	12,074,752
020325	Construction of Township Roads	2,100,000,000	1,142,950,153	73%	-27.4%	957,049,847
020328	Feeder Roads Project	590,000,000	-	0%	-100.0%	590,000,000
020329	Dutse Airport Projects	200,000,000	-	0%	-100.0%	200,000,000
020331	State Driving School	20,000,000	-	0%	-100.0%	20,000,000
020332	Vehicle Inspection Office Operations	10,000,000	-	0%	-100.0%	10,000,000
020334	Ringim - Facawa - Doko Road	200,000,000	-	0%	-100.0%	200,000,000
020335	Kwanar Kuka - Tafa Road	200,000,000	-	0%	-100.0%	200,000,000
020336	Farun Daba - Maitsani - Ba'auzini - Kafin Chiroma - Gallu Babba - Gallu Karama - Karkama Bye Pass Road	200,000,000	-	0%	-100.0%	200,000,000
020337	Gwaram - Basirka Road	2,079,800,000	2,975,217,442	191%	90.7%	(895,417,442)
020338	Hadejia - Garun Gabas Road	200,000,000	-	0%	-100.0%	200,000,000
020339	Maigatari - Babura Road	200,000,000	-	0%	-100.0%	200,000,000
020340	Gunka - Sabon Garin 'Ya'ya Road	10t	-			
020341	Arbus - Girbobo Road	200,000,000	-	0%	-100.0%	200,000,000
020342	Dundubus - Yanjaji - Wangara - Gidan Maidaru Road	200,000,000	-	0%	-100.0%	200,000,000
020343	Daguma - Garin Kosau Road	200,000,000	-	0%	-100.0%	200,000,000
020344	Kuka Yasku - Malam Abba - Katuka - Garin Kwalandi Road	200,000,000	-	0%	-100.0%	200,000,000
020345	Koko - Fayamfayam Road	200,000,000	-	0%	-100.0%	200,000,000
020346	Kwanar Idonduna - Kadawawa - Gangawa - Nahuce - Kwanar Olayinka Road	200,000,000	-	0%	-100.0%	200,000,000
020516	Provision Of Street Lights In Urban Centres	750,000,000	12,263,269	2%	-97.8%	737,736,731
020517	Dutse Street Lights	100,000,000	-	0%	-100.0%	100,000,000
020322	Special Roads Routine Maintenance	750,000,000	568,725,270	101%	1.1%	181,274,730
020323	Purchase and Refurbishing Of Roads Construction Plants and Equipment	50,000,000	-	0%	-100.0%	50,000,000
020326	Maintenance of Township Roads	200,000,000	26,498,258	18%	-82.3%	173,501,742
020100	New Rural Electrification Projects	422,000,000	224,389,714	71%	-29.1%	197,610,286
020101	Completion Of Ongoing Electrification Projects	120,000,000	127,233,654	141%	41.4%	(7,233,654)
020102	Maintenance / Upgrading Of Existing Electrification Projects	95,100,000	3,482,751	5%	-95.1%	91,617,249
020103	State Independent Power Plants (IPP) Projects	10t	-			
020104	Electrification Projects Plants and Equipments	50,000,000	1,527,000	4%	-95.9%	48,473,000
010012	Procurement Of Fire Fighting Vehicles and Equipment	24,000,000	-	0%	-100.0%	24,000,000
010013	State Fire Service Headquarter	20,000,000	-	0%	-100.0%	20,000,000
020410	EU - Supported Water Supply and Sanitation Sector Reform (Small Town)Projects	310,000,000	-	0%	-100.0%	310,000,000
020421	Greater Dutse Water Supply Scheme	430,000,000	-	0%	-100.0%	430,000,000
020422	Rehabilitation Of Existing Dams	84,000,000	-	0%	-100.0%	84,000,000
020423	Hydro-Metrological Stations	2,000,000	-	0%	-100.0%	2,000,000
020426	Water Sector Policy Planning, Monitoring and Evaluation	50,500,000	-	0%	-100.0%	50,500,000
020413	Shuwarin Water Supply Scheme	2,600,000	-	0%	-100.0%	2,600,000
020414	Water Supply To New Layouts and Low Cost Housing Estates.	13,000,000	-	0%	-100.0%	13,000,000

2021 Q3 Report

020415	Improvement Of Water Supply Scheme In Local Govt. Headquarters	439,000,000	58,106,825	18%	-82.4%	380,893,175
020416	Rehabilitation Of Existing Urban Water Supply Schemes	52,000,000	-	0%	-100.0%	52,000,000
020417	Urban Water Supply Workshop Tools, Equipment and Utility Vehicles	10,400,000	-	0%	-100.0%	10,400,000
020419	Rehabilitation and Additional Boreholes To Existing Water Scheme	91,000,000	16,301,838	24%	-76.1%	74,698,162
020420	FGN-Supported 3rd-National Urban Water Sector Reform Program	15,600,000	15,315,237	131%	30.9%	284,763
020424	Reinforcement Of Birnin Kudu Regional Water Supply Schemes	1,300,000	-	0%	-100.0%	1,300,000
020425	Reinforcement Of Kazaure Regional Water Supply Schemes	1,300,000	-	0%	-100.0%	1,300,000
020400	Rural Water Supply - Utility Vehicles and Mechanical Equipments	179,000,000	-	0%	-100.0%	179,000,000
020401	Rural Water Supply Projects	1,372,000,000	228,418,754	22%	-77.8%	1,143,581,246
020402	Food and Nutrition (Water & Sanitation Related) Programmes	5,000,000	-	0%	-100.0%	5,000,000
020403	Water Sanitation and Hygiene Promotion	91,000,000	151,754,695	222%	122.4%	(60,754,695)
020427	PE-WASH Programme and Projects	875,000,000	297,529,253	45%	-54.7%	577,470,747
020404	Rehabilitation Of Existing Small Towns Water Supply Schemes	250,000,000	168,451,094	90%	-10.2%	81,548,906
020406	Reinforcement Of Trunk Mains and Improvement Of Reticulations	10,000,000	-	0%	-100.0%	10,000,000
020407	Establishment Of New Motorised Water Schemes In Small Towns	10t	-			
020408	Installation Of Solar Based Power Plants	1,608,000,000	571,561,367	47%	-52.6%	1,036,438,633
020411	STOWA Water Supply Inventory, Planning, and M & E Activities	41,000,000	-	0%	-100.0%	41,000,000
020412	Power Connection To Water Supply Schemes	14,000,000	-	0%	-100.0%	14,000,000
020500	New Government House (Existing & Additional Structures and Facilities)	10t	-			
020501	Commissioners Residences (G-9 Quarters)	10,000,000	-	0%	-100.0%	10,000,000
020507	Provision of SSG and HOS Official Residences	10t	-			
020518	Land and Property Compensation	300,000,000	119,592,025	53%	-46.8%	180,407,975
020519	Systematic Land Registration and Land Management Information System	100,000,000	56,233,541	75%	-25.0%	43,766,459
020520	Development Of Layouts and Acquired Lands	14,000,000	4,240,163	40%	-59.6%	9,759,837
020521	Aerial Photography and Mapping	2,000,000	-	0%	-100.0%	2,000,000
020522	Acquisition Of Lithographic and Survey Equipment	5,000,000	3,110,000	83%	-17.1%	1,890,000
020523	Ministry Of Lands Headquarters and Zonal Land Registries	28,000,000	-	0%	-100.0%	28,000,000
020524	Legislative Staff Quarter, Dutse	10t	-			
020526	Establishment of GIS Unit	250,000,000	-	0%	-100.0%	250,000,000
020502	Low Cost Housing Scheme	107,800,000	-	0%	-100.0%	107,800,000
020503	Commercial Low-cost Housing Scheme	250,000,000	42,106,862	22%	-77.5%	207,893,138
020511	Development of Master Plan For Urban Centres	19,000,000	-	0%	-100.0%	19,000,000
020513	Urban Development Engineering Workshop, Equipment and Materials	3,410,000	-	0%	-100.0%	3,410,000
020515	Urban Development Plants & Development Control Equipment and Materials	17,650,000	-	0%	-100.0%	17,650,000
020514	State Capital Development Projects	50,615,000	3,943,500	10%	-89.6%	46,671,500
03	Law & Justice	872,000,000	376,506,409	58%	-42.4%	495,493,591
020504	High Court Judge Houses	31,000,000	-	0%	-100.0%	31,000,000
040002	Magistrate Courts and Other Court Buildings (Rehabilitation)	44,000,000	-	0%	-100.0%	44,000,000
040003	High Court Of Justice (Special Expenditure)	133,000,000	221,355,184	222%	121.9%	(88,355,184)
020509	Renovation Of Shari'a Courts Residences	154,000,000	59,151,225	51%	-48.8%	94,848,775
040004	Sharia Courts Structures	250,000,000	-	0%	-100.0%	250,000,000
040005	Sharia Court Of Appeal	160,000,000	96,000,000	80%	-20.0%	64,000,000
040001	Judicial Service Commission Headquarters	40,000,000	-	0%	-100.0%	40,000,000
040007	Ministry of Justice Special Expenditure & Justice Special Intervention Projects	60,000,000	-	0%	-100.0%	60,000,000
05	Social	35,930,594,000	7,270,293,496	27%	-73.0%	28,660,300,504
060300	Women Development Programme	151,000,000	12,710,800	11%	-88.8%	138,289,200
060301	Reformatory School K/Hausa	17,000,000	-	0%	-100.0%	17,000,000

2021 Q3 Report

060302	Child Development Programme	13,500,000	-	0%	-100.0%	13,500,000
060304	Planning Research & Statistics for Women and Social Development	4,000,000	-	0%	-100.0%	4,000,000
060306	VVF Hostel Jahun	5,000,000	-	0%	-100.0%	5,000,000
060308	Hospital-Based & Zonal Social Welfare Operations	32,000,000	745,000	3%	-96.9%	31,255,000
060314	Nutrition Intervention (Women Affairs Related Activities)	10,000,000	-	0%	-100.0%	10,000,000
060310	Social Assistance & Social Welfare Program Activities	1,445,000,000	-	0%	-100.0%	1,445,000,000
060311	Social Rehabilitation Programme Activities	20,000,000	-	0%	-100.0%	20,000,000
060014	Development and Maintenance of Senior Secondary School Structures and Facilities	1,550,000,000	171,394,141	15%	-85.3%	1,378,605,859
060015	Procurement Schools Furniture for Senior Secondary Schools	115,340,000	-	0%	-100.0%	115,340,000
060016	Procurement of Instructional Materials, Laboratory Equipment for Senior Secondary Schools	260,000,000	282,883,398	145%	45.1%	(22,883,398)
060017	Ministry of Education State Headquarters and Zonal Offices	10,000,000	3,000,000	40%	-60.0%	7,000,000
060037	Global Partnership for Education Support Program in Jigawa State (World Bank Supported)	10t	-			
060038	Establishment of Jigawa State College of Remedial Studies, Babura	267,084,000	95,851,680	48%	-52.1%	171,232,320
060045	Education Sector Planning, Research & Statistics	15,000,000	10,834,000	96%	-3.7%	4,166,000
060046	Senior Secondary Teacher Capacity Development	203,000,000	48,631,180	32%	-68.1%	154,368,820
060040	State Educational Inspectorate and Monitoring Unit Programme	24,500,000	-	0%	-100.0%	24,500,000
060002	Basic Education - Provision Primary & Junior Secondary Structures	3,380,000,000	1,020,230,655	40%	-59.8%	2,359,769,345
060004	Basic Education Teacher Quality Improvement Activities	70,000,000	6,113,518	12%	-88.4%	63,886,482
060005	Basic Education - Rehabilitation & Major Maintenance of Primary and Junior Secondary School Structures	3,000,000	2,972,320	132%	32.1%	27,680
060006	Islamic / Quranic Education for Primary & Junior Secondary Schools	820,250,000	341,671,793	56%	-44.5%	478,578,207
060007	Procurement of Instructional Materials	333,400,000	128,835,060	52%	-48.5%	204,564,940
060008	Basic Education Food and Nutrition Interventions and Support	5,000,000	-	0%	-100.0%	5,000,000
060010	UBEC Basic Education Special Intervention Programme (Capacity Building)	344,000,000	51,173,430	20%	-80.2%	292,826,570
060039	Special (Basic) Education Programme	40,000,000	1,480,511	5%	-95.1%	38,519,489
060043	Procurement of ICT Equipment for Basic Education Development	160,000,000	-	0%	-100.0%	160,000,000
060044	Basic Education School Furniture (Procurement & Repairs)	912,543,000	181,555,941	27%	-73.5%	730,987,059
060048	World bank Supported Better Education Service Delivery for All (BESDA) Project	3,817,500,000	670,931,007	23%	-76.6%	3,146,568,993
060033	Development of Libraries	50,500,000	6,085,844	16%	-83.9%	44,414,156
060032	Adult Mass Literacy Programme	54,532,000	26,986,700	66%	-34.0%	27,545,300
060034	Basic and Post Literacy Remedial & Continuing Education	20,468,000	6,695,500	44%	-56.4%	13,772,500
060035	Women Vocational Education Centres	5,000,000	2,200,800	59%	-41.3%	2,799,200
060011	Nomadic Basic Education Projects (Structures and Facilities)	118,250,000	30,408,015	34%	-65.7%	87,841,985
060012	Nomadic Basic Education (Furniture and Instructional Materials)	97,450,000	37,275,650	51%	-49.0%	60,174,350
060027	Jigawa State Polytechnic Projects	796,000,000	-	0%	-100.0%	796,000,000
060030	Binyaminu Usman Polytechnic Programmes	367,414,000	39,198,823	14%	-85.8%	328,215,177
060025	College Of Education (Projects and Programmes)	540,423,000	39,870,000	10%	-90.2%	500,553,000
060031	Sule Lamido State University Kafin Hausa (Projects and Programmes)	3,735,000,000	546,012,827	19%	-80.5%	3,188,987,173
060019	Science and Technical Schools Structures and Facilities	166,000,000	4,677,191	4%	-96.2%	161,322,809
060020	Procurement Schools Furniture for Science, Technical and Vocational Schools	30,000,000	-	0%	-100.0%	30,000,000

2021 Q3 Report

060021	Procurement of Laboratory Equipment and Materials for Science, Technical & Vocational Schools	5,000,000	-	0%	-100.0%	5,000,000
060022	Establishment / Upgrading of Science, Technical & Vocational Schools	135,000,000	15,749,828	16%	-84.4%	119,250,172
010005	Special Expenditure (Scholarship Board)	10t	-			
060018	Dutse Model & Capital Schools Projects	87,524,000	3,898,125	6%	-94.1%	83,625,875
060028	College Of Islamic Legal Studies Programmes	597,000,000	77,785,076	17%	-82.6%	519,214,924
060029	Institute For Information Technology Projects	165,500,000	48,685,021	39%	-60.8%	116,814,979
060023	Senior Secondary Islamic/Quranic Education School Programme (Structures & Facilities)	381,100,000	241,182,471	84%	-15.6%	139,917,529
060036	Procurement of School Furniture and Instructional Materials for Islamic & Quaranic Education Senior Secondary Schools (IEB)	15,000,000	-	0%	-100.0%	15,000,000
060009	Bamaina Academy Projects	50,000,000	4,928,000	13%	-86.9%	45,072,000
060041	Jigawa State College of Remedial Studies Projects & Programmes	144,000,000	2,964,800	3%	-97.3%	141,035,200
060204	Establishment Of Operational Research Unit	20,000,000	-	0%	-100.0%	20,000,000
060206	World Bank Supported Save One Million Lives Health Program	600,000,000	-	0%	-100.0%	600,000,000
060211	Malaria Control Booster Programme	10,000,000	-	0%	-100.0%	10,000,000
060212	HIV / AIDS Control Complementary Programme	27,000,000	-	0%	-100.0%	27,000,000
060213	Leprosy Referral and T. B. Hospital Hadejia	30,000,000	-	0%	-100.0%	30,000,000
060215	Establishment Of Health & Demographic Research Centre	10t	-			
060216	Health Management Information Dbase Development	14,000,000	-	0%	-100.0%	14,000,000
060218	Improvement Of General Hospitals	2,526,400,000	1,324,398,631	70%	-30.1%	1,202,001,369
060219	Ophthalmic Unit In Some General Hospitals	10,000,000	-	0%	-100.0%	10,000,000
060220	Psychiatric Hospital Kazaure	10,000,000	-	0%	-100.0%	10,000,000
060221	Primary Eye Care Onchocerciasis	20,000,000	17,032,000	114%	13.5%	2,968,000
060222	Jigawa State Drug Management Agency (J I M S O)	46,000,000	-	0%	-100.0%	46,000,000
060223	B/Kudu, Hadejia and Kazaure Specialist Hospitals Projects	3,337,700,000	746,366,287	30%	-70.2%	2,591,333,713
060225	Free Maternal and Child Health Programme in Secondary Hospitals	400,000,000	450,000,000	150%	50.0%	(50,000,000)
060227	State Contributory Health Insurance Programme / SDGs -Supported Community Health Insurance Counter-Funding	480,000,000	-	0%	-100.0%	480,000,000
060228	College Of Nursing & Midwifery B/Kudu	74,000,000	17,481,541	31%	-68.5%	56,518,459
060229	School Of Health Technology Jahun	57,500,000	-	0%	-100.0%	57,500,000
060230	School Of Nursing Hadejia	55,000,000	-	0%	-100.0%	55,000,000
060231	School of Midwifery Babura Projects	685,802,000	156,813,960	30%	-69.5%	528,988,040
060232	JIMSO Medical & Drug Supplies (Drug Revolving Fund Operations)	1,500,000,000	-	0%	-100.0%	1,500,000,000
060234	Infectious Diseases Hospital	300,000,000	-	0%	-100.0%	300,000,000
060210	SACA HIV/ AIDS Control Programme	50,000,000	14,060,000	37%	-62.5%	35,940,000
060201	Upgrading Of Primary Health Centres	430,300,000	-	0%	-100.0%	430,300,000
060202	Primary Health Care Programmes / Projects	40,500,000	7,800,000	26%	-74.3%	32,700,000
060203	PHCD Health System Programmes	13,200,000	-	0%	-100.0%	13,200,000
060207	Supplementary Immunization Activities	610,000,000	1,940,000	0%	-99.6%	608,060,000
060208	Food and Nutrition (Health) Programme Activities	310,000,000	-	0%	-100.0%	310,000,000
060233	Free Maternal and Child Health Programme in Primary Healthcare Centres	122,000,000	30,500,000	33%	-66.7%	91,500,000
060235	Family Planning Services	20,000,000	7,628,000	51%	-49.1%	12,372,000
060236	Development of Ward-level Facilities for Basic Healthcare Provision	490,000,000	-	0%	-100.0%	490,000,000
060224	Rasheed Shekoni Specialist Hospital , Dutse	10,000,000	-	0%	-100.0%	10,000,000
010100	Public Enlightenment and Information Equipment	3,400,000	2,836,468	111%	11.2%	563,532
010101	Social Re-Orientatation & Mobilization	66,600,000	-	0%	-100.0%	66,600,000
010111	Fanisau NYSC Permanent Orientation Camp	12,000,000	14,662,820	163%	62.9%	(2,662,820)
010113	Nutrition Intervention (Information Related Activities)	5,000,000	-	0%	-100.0%	5,000,000
010105	Archives and Reference Library	4,000,000	-	0%	-100.0%	4,000,000

2021 Q3 Report

010106	Open Air Theatre Dutse	3,000,000	-	0%	-100.0%	3,000,000
010112	Arts, Exhibition and Multimedia Censorship	2,000,000	-	0%	-100.0%	2,000,000
010103	Jigawa State Broadcasting Corporation (Television)	39,950,000	35,553,967	119%	18.7%	4,396,033
010102	Jigawa State Broadcasting Corporation (Radio)	23,064,000	1,483,500	9%	-91.4%	21,580,500
010104	Government Printing Press	10,000,000	-	0%	-100.0%	10,000,000
010108	Stadium and Sports Development	40,600,000	-	0%	-100.0%	40,600,000
010109	Improvement Of Hadejia Township Stadium	8,000,000	-	0%	-100.0%	8,000,000
060100	Forest Nurseries Development and Production Of Seedlings	31,000,000	25,474,720	110%	9.6%	5,525,280
060101	Forest Shelterbelt and Natural Forest Reserve Development	7,000,000	7,000,000	133%	33.3%	-
060102	Forest Extension and Mass Mobilization Programme (Tree Planting Campaign)	2,000,000	2,000,000	133%	33.3%	-
060103	Development Of Industrial Crops Trees (Gum Arabic, Jetropha, etc)	7,000,000	6,931,000	132%	32.0%	69,000
060104	Environmental Research and Data Base Development	10,000,000	-	0%	-100.0%	10,000,000
060105	Second Forestry Project Structures & Facilities	2,000,000	-	0%	-100.0%	2,000,000
060107	Natural Lakes Conservation	20,000,000	-	0%	-100.0%	20,000,000
060108	Nature Conservation Programme	5,000,000	-	0%	-100.0%	5,000,000
060111	Pollution Control Program	2,000,000	-	0%	-100.0%	2,000,000
060112	Dutse Erosion Control	100,000,000	-	0%	-100.0%	100,000,000
060116	Flood and Erosion Control Projects / Structure	364,300,000	25,111,500	9%	-90.8%	339,188,500
060117	World Bank Supported Nigeria Erosion & Watershed Management Project (NEWMAP)	1,200,000,000	200,000,000	22%	-77.8%	1,000,000,000
060110	Environmental Health & Sanitation Services	20,000,000	-	0%	-100.0%	20,000,000
060113	Flood and Erosion Control Projects / Maintenance	5,000,000	-	0%	-100.0%	5,000,000
060115	Bio-Mass and other Renewable Energy Development	15,000,000	9,600,000	85%	-14.7%	5,400,000
010004	Ministry For Local Government Special Expenditure and Projects	32,000,000	-	0%	-100.0%	32,000,000
020510	Community & Self-Help Development Support	2,000,000	-	0%	-100.0%	2,000,000
020525	Ward Level Community-Driven Development Interventions	10t	-			

