



*JIGAWA STATE*

**2 0 2 1**  
**SECOND QUARTER**  
**[January to June ]**

**Budget Implementation Interim**  
**Report**

Compiled by  
Directorate of Budget and Economic Planning  
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July, 2021  
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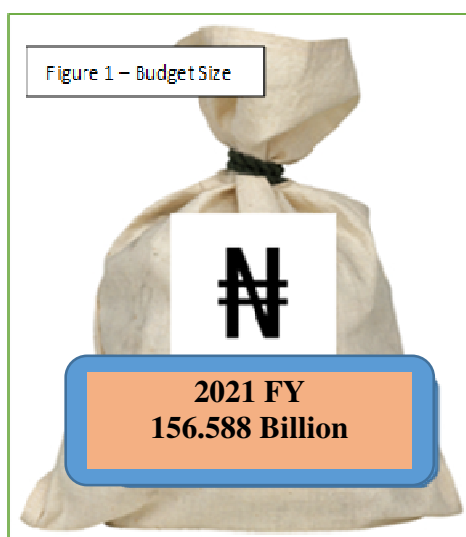
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## 1.0 – Introduction / Executive Summary

This 2021 Mid-Year Report covering the period January to June presents a performance appraisal of the implementation during the period by building on the First Quarter Report. It looked at all the income and expenditure components of the budget appraising outturns against the approved estimates. Fundamentally, it would be based on variance analysis comparing outturns and the original approved estimates in pro-rated form as well as trend analysis in terms to flows of the outturns during the six months period.

## 2.0 - The 2021 Approved Budget Profile

The sum of ₦156.588 billion was appropriated as the total budget size for the 2021 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.

Table 1 - The 2021 Approved Budget

Items	Budget Components	Approved Estimates	% of Total
<b>2</b>	<b>Incomes</b>	<b>156,588,000,000</b>	<b>100.0%</b>
(i)	Gross Statutory Allocation	40,310,000,000	25.7%
(iii)	Other Statutory Transfers	3,600,000,000	2.3%
(iv)	Value Added Tax	18,990,000,000	12.1%
	LGC Contribution for Pri. Edu. Personnel Cost	19,600,000,000	12.5%
	<b>Other Rec. Revenues &amp; Financing Items</b>	<b>30,601,300,000</b>	<b>19.5%</b>
	Capital Receipts	43,486,700,000	27.8%
<b>3</b>	<b>Expenditure</b>	<b>156,588,000,000</b>	<b>100.0%</b>
i	Personnel Costs (inclusive of Pensions and LEAs Salaries)	48,423,000,000	30.9%
ii	Other Recurrent Expenditure	26,667,400,000	17.0%
iv	Stabilization and Contingency Fuds	2,757,700,000	1.8%
v	Capital Expenditure	78,739,900,000	50.3%

As conceived, the budget is to be funded from various revenues sources and

financing items including recurrent revenues of about N113.1 billion and capital receipts amounting to slightly over N43.48 billion. On the expenditure side, while the sum of slightly over N77.848 billion was meant for recurrent expenditure comprising of both personnel and overhead cost, about N78.740 was for Capital Development. The details of these and the performance of each of the constituent parts are presented in tables 2 and 3 under the appraisal of budget implementation.

### 3.0 – Mid-year Performance Appraisal of the 2021 Budget

This section provides general assessment of revenue and expenditure outturns which shows the extent to which the 2021 Approved Budget is implemented during the second quarter of the year. As shown in Table 2, the assessment covered various income and expenditure components which was summed up from the income and expenditure outturns across MDAs and Sectors.

Table 2 - Mid Year Consolidated Income and Expenditure Performances

Items	Budget Components	2021 Approved Estimates	2021 Actual (Jan. - Mar.)	2021 Actual (Apr. Jun.)	Mid - Year Total Outturns	Pro-rated Performance	Relative Variance	Absolute (Pro-rated) Variance	Balances
<b>A</b>	<b>Total Financial Resources (1 + 2)</b>	156,588,000,000	38,698,838,814	28,233,774,072	66,932,612,886	85.5%	-15%	(11,361,387,114)	89,655,387,114
1	Recurrent Incomes	113,101,300,000	24,185,255,215	26,529,996,740	50,715,251,955	89.7%	-10.3%	(5,835,398,045)	62,386,048,045
2	Capital Receipts	43,486,700,000	14,513,583,599	1,703,777,332	16,217,360,931	74.6%	-25.4%	(5,525,989,069)	27,269,339,069
<b>B</b>	<b>Expenditure Outlay (1+2)</b>	156,588,000,000	23,159,965,203	22,050,421,587	45,210,386,790	57.7%	-42.3%	(33,083,613,210)	111,377,613,210
1	Recurrent Expenditure	77,848,100,000	16,402,483,305	16,141,285,197	32,543,768,502	83.6%	-16.4%	(6,380,281,498)	45,304,331,498
3.2	Capital Expenditure	78,739,900,000	6,757,481,899	7,884,596,740	14,642,078,639	37.2%	-62.8%	(24,727,871,361)	64,097,821,361

From the Income side the Mid-year performance appraisal of 2021 Budget as highlighted in the table, the actual income that accrued during the period under review amounted to almost N66.93 billion equivalent to about 86% performance (a negative variance of almost 14%) when compared with the approved estimates

On the expenditure side, the aggregate performance during the first half of the year as shown in Table revealed that out of the total Approved Budget of N156.588 billion, the total outturn for the Mid-year was reported to be about N45.21 billion equivalent to almost 58% pro-rata performance, which gives a negative variance of about 42%.

While performance on the income side is very satisfactory, the overall performance, on the expenditure side is considered to be not very satisfactory even though performance varies across the various expenditure components. To have a better picture of the budget performance, it would be appropriate to examine some of the specific income and expenditure components of the approved estimates together with their corresponding outturns in more details. This would also give room for further analysis of the outturns of the various income

and expenditure compositions as relate to various MDAs and Sectors which would again open room for decision making to improve the performance in the subsequent half of the fiscal year. The more detailed performance is as presented in the table below:

table 3 - Detailed Mid Year Consolidated Income and Expenditure Performance

Items	Budget Components	2021 Approved Estimates	2021 Actual (Jan.- Mar.)	2021 Actual (Apr. Jun.)	Mid - Year Total Outturns	Pro-rated Performance	Relative Variance	Absolute (Pro-rated) Variance	Balances
	<b>Total Financial Resources (1 + 2)</b>	<b>156,588,000,000</b>	<b>38,698,838,814</b>	<b>28,233,774,072</b>	<b>66,932,612,886</b>	<b>85.5%</b>	<b>-15%</b>	<b>(11,361,387,114)</b>	<b>89,655,387,114</b>
<b>A</b>	<b>Recurrent Incomes</b>	<b>113,101,300,000</b>	<b>24,185,255,215</b>	<b>26,529,996,740</b>	<b>50,715,251,955</b>	<b>89.7%</b>	<b>-10.3%</b>	<b>(5,835,398,045)</b>	<b>62,386,048,045</b>
1	Gross Statutory Allocation	40,310,000,000	8,578,127,428	7,944,420,034	16,522,547,463	82.0%	-18.0%	(3,632,452,537)	23,787,452,537
2	Other Statutory Transfers( Exchange Rate Differentials, Excess Crude Receipts, etc)	3,600,000,000	795,549,979	1,939,380,708	2,734,930,687	151.9%	51.9%	934,930,687	865,069,313
3	Value Added Tax	18,990,000,000	5,493,138,625	6,014,826,372	11,507,964,996	121.2%	21.2%	2,012,964,996	7,482,035,004
	<b>Other Rec. Revenues &amp; Financing Items</b>								
4	Independent Revenue (BIR/State Taxes)	2,785,000,000	1,628,738,157	1,312,609,589	2,941,347,746	211.2%	111.2%	1,548,847,746	156,347,746
5	LGC Contribution for Pri. Edu. Personnel Cost	19,600,000,000	4,689,663,169	4,726,911,137	9,416,574,306	96.1%	-3.9%	(383,425,694)	10,183,425,694
6	Local Govt Recurrent Contributions	4,841,200,000	1,045,349,381	1,036,925,421	2,082,274,802	86.0%	-14.0%	(338,325,198)	2,758,925,198
7	Other MDAs Recurrent Revenues	22,975,100,000	1,954,688,476	3,554,923,479	5,509,611,955	48.0%	-52.0%	(5,977,938,045)	17,465,488,045
	<b>Capital Receipts</b>	<b>43,486,700,000</b>	<b>14,513,583,599</b>	<b>1,703,777,332</b>	<b>16,217,360,931</b>	<b>74.6%</b>	<b>-25.4%</b>	<b>(5,525,989,069)</b>	<b>27,269,339,069</b>
8	Opening Balance (Transfer from Gen. Reserves)	9,754,700,000	9,025,013,564	-	9,025,013,564	185.0%	85.0%	4,147,663,564	729,686,436
9	Internal and External Grants	4,970,500,000	1,967,077,600	-	1,967,077,600	79.2%	-20.8%	(518,172,400)	3,003,422,400
10	Other Capital Receipts & Reimbursements	25,161,500,000	3,521,492,435	1,703,777,332	5,225,269,767	41.5%	-58.5%	(7,355,480,233)	19,936,230,233
11	External Loans	3,600,000,000	-	-	-	0.0%	-100.0%	(1,800,000,000)	3,600,000,000
<b>B</b>	<b>Expenditure Outlay (3.1 + 3.2)</b>	<b>156,588,000,000</b>	<b>23,159,965,203</b>	<b>24,025,881,938</b>	<b>47,185,847,141</b>	<b>60.3%</b>	<b>-39.7%</b>	<b>(31,108,152,859)</b>	<b>109,402,152,859</b>
	<b>Recurrent Expenditure</b>	<b>77,848,100,000</b>	<b>16,402,483,305</b>	<b>16,141,285,197</b>	<b>32,543,768,502</b>	<b>83.6%</b>	<b>-16.4%</b>	<b>(6,380,281,498)</b>	<b>45,304,331,498</b>
1	Personnel Costs (inclusive of Pensions and LEAs Salaries)	48,423,000,000	11,312,806,970	11,460,640,970	22,773,447,940	94.1%	-5.9%	(1,438,052,060)	25,649,552,060
2	Overhead Cost	22,667,400,000	3,795,485,978	3,535,894,251	7,331,380,229	64.7%	-35.3%	(4,002,319,771)	15,336,019,771
3	Public Debt Charges	4,000,000,000	1,247,940,356	1,098,499,977	2,346,440,333	117.3%	17.3%	346,440,333	1,653,559,667
4	Stabilization	300,000,000	46,250,000	46,250,000	92,500,000	61.7%	-38.3%	(57,500,000)	207,500,000
5	Contingency Fund	2,457,700,000	-	-	-	0.0%	-100.0%	(1,228,850,000)	2,457,700,000
6	<b>Capital Expenditure</b>	<b>78,739,900,000</b>	<b>6,757,481,899</b>	<b>7,884,596,740</b>	<b>14,642,078,639</b>	<b>37.2%</b>	<b>-62.8%</b>	<b>(24,727,871,361)</b>	<b>64,097,821,361</b>
	<b>Total Incomes</b>	<b>156,588,000,000</b>	<b>38,698,838,814</b>	<b>28,233,774,072</b>	<b>66,932,612,886</b>	<b>85.5%</b>	<b>-14.5%</b>	<b>-11,361,387,113.79</b>	<b>89,655,387,114</b>
	<b>Total Expenditure</b>	<b>156,588,000,000</b>	<b>23,159,965,203</b>	<b>24,025,881,938</b>	<b>47,185,847,141</b>	<b>60.3%</b>	<b>-39.7%</b>	<b>-31,108,152,859.09</b>	<b>109,402,152,859</b>
	<b>Consolidated Budget Position</b>	<b>-</b>	<b>15,538,873,611</b>	<b>4,207,892,135</b>	<b>19,746,765,745</b>	<b>0</b>	<b>0</b>		

### 3.1 - Revenue Performance

The overall performance of all the various revenue components during the second quarter of the year showed a pro-rated performance of about 85.5% which could be considered as a relatively satisfactory performance. Details of the various revenue components for both recurrent incomes and capital receipts with their corresponding outturns and pro-rated performance are presented in Table 3. On the recurrent revenue side, other than "Other Statutory Transfers" such as Exchange Rate Differentials, Excess Crude Receipts, etc) and internal revenue generation by the MDAS, outturns from all other sources indicated very satisfactory performance – either with positive variances (indicating that the period target has been surpassed) or with relatively small negative variances ranging mostly below 20%. In

absolute terms, total recurrent incomes during the period was about ₦50.7 billion equivalent to almost 90% prorated performance ( a variance of less about only about 10%)

Most of the Capital Receipts are estimated income expected to be received from within and outside for the financing of capital expenditure, thus treated as contra-entries. With respect to this aspect, as shown in table, out of the aggregate receipts of almost ₦9.03 billion, equivalent to over 24% the total six months outturns accrued 2021 Balance Brought Forward. This underscores the dismal performance of all other capital receipts from which the total accrued income was only about ₦7.2 billion equivalent to only about 21% of the corresponding approved estimates. There were actually no receipts from many of the other capital receipt component including external loans and other internal and external grants.

### **3.2 - Expenditure Appraisal**

The assessment of expenditure as far the records available, revealed that a total expenditure outturn of almost ₦47.2 billion equivalent to slightly above 60.3% pro-rata performance (a negative variance of almost 40%. Even though at the aggregate level, this is unsatisfactory performance, the performance varies across the various components.

As indicated in the table, the assessment revealed that over ₦32.5 billion of the total outturns during the period were accrued from recurrent expenditure equivalent to over 62%. Again, this also underscored to very dismal performance on the capital expenditure side with total reported expenditure of slightly over ₦14.6 billion.

Details of all outturns for revenue and expenditure are presented in the appendices. These include the outturns of the First and Second Quarters presented separately, prorated performance, relative and absolute variances as well as the balances to be achieved before the end of the year.

# APPENDICES

**Appendix 1 - Revenue Performance**

Economic Code	Item Description	2021 Approved Estimates	Jan. - Mar. Outturns	Apr. - Jun. Outturns	Total Outturns (Jan. - Jun.)	Pro-rated Performance	Relative Variance	2021 Q2 Absolute (Pro-rated) Variance	Report Balances
	<b>Total Revenue</b>	<b>156,588,000,000</b>	<b>38,698,838,814</b>	<b>28,233,774,072</b>	<b>66,932,612,886</b>	<b>85.5%</b>	<b>-15%</b>	<b>(11,361,387,113.79)</b>	<b>89,655,387,114</b>
	<b>Total Revenue (Recurrent)</b>	<b>113,101,300,000</b>	<b>24,185,255,215</b>	<b>26,529,996,740</b>	<b>50,715,251,955</b>	<b>89.7%</b>	<b>-10%</b>	<b>(5,835,398,044.64)</b>	<b>62,386,048,045</b>
	<b>Total Revenue (Capital Receipts)</b>	<b>43,486,700,000</b>	<b>14,513,583,599</b>	<b>1,703,777,332</b>	<b>16,217,360,931</b>	<b>74.6%</b>	<b>-25%</b>	<b>(5,525,989,069.15)</b>	<b>27,269,339,069</b>
<b>(a)</b>	<b>Recurrent Revenues (MoF)</b>	<b>82,500,000,000</b>	<b>19,556,479,201</b>	<b>20,625,538,251</b>	<b>40,182,017,452</b>	<b>97.4%</b>	<b>-2.6%</b>	<b>(1,067,982,547.62)</b>	<b>42,317,982,548</b>
11010101	Statutory Allocation	40,310,000,000	8,578,127,428	7,944,420,034	16,522,547,463	82.0%	-18.0%	(3,632,452,537.10)	23,787,452,537
11010201	Share of VAT	18,990,000,000	5,493,138,625	6,014,826,372	11,507,964,996	121.2%	21.2%	2,012,964,996.25	7,482,035,004
11010301	Other Federal Transfers (Excess Crude Oil, Xchange Rate, etc)	3,600,000,000	795,549,979	1,939,380,708	2,734,930,687	151.9%	51.9%	934,930,686.97	865,069,313
	LGA Contribution to LEA Salaries	19,600,000,000	4,689,663,169	4,726,911,137	9,416,574,306	96.1%	-3.9%	(383,425,693.74)	10,183,425,694
									-
	<b>Recurrent Revenues (BIR)</b>	<b>2,785,000,000</b>	<b>1,628,738,157</b>	<b>1,312,609,589</b>	<b>2,941,347,746</b>	<b>211.2%</b>	<b>111.2%</b>	<b>1,548,847,746.22</b>	<b>(156,347,746)</b>
12010101	Pay-As-You-Earn (Public Sector)	2,000,000,000	1,482,317,694	1,094,327,923	2,576,645,617	257.7%	157.7%	1,576,645,616.53	(576,645,617)
12010104	Stamp Duty	600,000	71,650	101,650,000	101,721,650	33907.2%	33807.2%	101,421,650.00	(101,121,650)
12010112	Pay-As-You-Earn (Non-Public-Sector)	450,000,000	66,858,946	73,648,208	140,507,154	62.4%	-37.6%	(84,492,845.82)	309,492,846
12010113	Withholding Tax On Bank Deposits	60,000,000	4,971,496	7,791,339	12,762,835	42.5%	-57.5%	(17,237,164.85)	47,237,165
12010114	Withholding Tax on Non-limited Liability Company/Contractors	130,000,000	56,052,091	15,437,533	71,489,625	110.0%	10.0%	6,489,624.91	58,510,375
12010401	Withholding Tax on Dividend	2,500,000	156,784	548,585	705,369	56.4%	-43.6%	(544,630.75)	1,794,631
12010402	Withholding Tax on Rent	5,000,000	784,615	1,196,590	1,981,205	79.2%	-20.8%	(518,794.88)	3,018,795
12010501	Direct Assessment Tax	15,000,000	3,385,413	10,710,911	14,096,324	188.0%	88.0%	6,596,324.08	903,676
12020109	Registration of Voluntary Organization		-	-	-			-	-
12020132	Motor Vehicle Licenses	18,000,000	4,790,000	3,350,000	8,140,000	90.4%	-9.6%	(860,000.00)	9,860,000
12020133	Drivers' Licenses	15,000,000	2,996,000	2,346,000	5,342,000	71.2%	-28.8%	(2,158,000.00)	9,658,000
10	Communication Equipment Installation Permit		-	-	-			-	-
12020402	Mislleneous Road Traffic Registration Fees	200,000	-	-	-	0.0%	-100.0%	(100,000.00)	200,000
12020479	Motor Vehicles, Taxi and Motor Cycle Registration Fees	1,500,000	31,800	-	31,800	4.2%	-95.8%	(718,200.00)	1,468,200
12020493	Auto Mechanic Registration Fees	200,000	-	-	-	0.0%	-100.0%	(100,000.00)	200,000
12020494	Annual Communication Equipment Installation Fees	5,000,000	416,667	-	416,667	16.7%	-83.3%	(2,083,333.00)	4,583,333
12020495	Passenger Manifest and Way Bill	2,000,000	140,000	75,000	215,000	21.5%	-78.5%	(785,000.00)	1,785,000
12020728	Proceeds from Number Plates	80,000,000	5,765,000	1,527,500	7,292,500	18.2%	-81.8%	(32,707,500.00)	72,707,500
									-
	<b>Recurrent Receipts from Local Govts (Financing Items)</b>	<b>4,841,200,000</b>	<b>1,045,349,381</b>	<b>1,036,925,421</b>	<b>2,082,274,802</b>	<b>86.0%</b>	<b>-14.0%</b>	<b>(338,325,198.49)</b>	<b>2,758,925,198</b>
18012	Grants & Reimbursement from Local Govts. (Special Services)	480,000,000	91,743,000	91,743,000	183,486,000	76.5%	-23.5%	(56,513,999.94)	296,514,000
18012	Grants & Reimbursement from Local Govts. (Min of Local Govt)	254,000,000	55,084,162	55,399,351	110,483,512	87.0%	-13.0%	(16,516,487.67)	143,516,488
18012	Grants & Reimbursement from Local Govts. (State University)	574,000,000	168,962,657	86,465,388	255,428,045	89.0%	-11.0%	(31,571,954.93)	318,571,955
18012	Grants & Reimbursement from Local Govts. (Min of Water Res.)	781,200,000	138,000,000	138,000,000	276,000,000	70.7%	-29.3%	(114,600,000.00)	505,200,000
18012	Grants & Reimbursement from Local Govts. (Min of Works)	1,290,000,000	294,704,400	294,704,400	589,408,800	91.4%	-8.6%	(55,591,200.00)	700,591,200
18012	Grants & Reimbursement from Local Govts. (Local Govt Audit)	254,000,000	39,547,857	55,399,351	94,947,208	74.8%	-25.2%	(32,052,791.91)	159,052,792
18012	Grants & Reimbursement from Local Govts. (LGSC)	508,000,000	38,004,305	113,910,931	151,915,236	59.8%	-40.2%	(102,084,764.04)	356,084,764
18012	Grants & Reimbursement from Local Govts. (Rehabilitation Board)	227,000,000	6,063,000	6,063,000	12,126,000	10.7%	-89.3%	(101,374,000.00)	214,874,000
18012	Grants & Reimbursement from Local Govts. (PHCD Agency)	113,000,000	24,240,000	24,240,000	48,480,000	85.8%	-14.2%	(8,020,000.00)	64,520,000
18012	Grants & Reimbursement from Local Govts. (SIEC)	360,000,000	189,000,000	171,000,000	360,000,000	200.0%	100.0%	180,000,000.00	-
									-

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	Gpvmmnt House	50,000	-	-	-	0.0%	-100.0%	(25,000.00)	50,000
11100100400	Due Process & Project Monitoring Bureau	1,500,000	977,500	219,500	1,197,000	159.6%	59.6%	447,000.00	303,000
	Pilgrims	3,000,000	-	-	-	0.0%	-100.0%	(1,500,000.00)	3,000,000
11101800200	Council Affairs Department	20,000,000	2,751,500	6,507,492	9,258,992	92.6%	-7.4%	(741,007.69)	10,741,008
	Office of Head of Service	50,000	-	-	-	0.0%	-100.0%	(25,000.00)	50,000
	Establishment and Service Matters	300,000	-	-	-	0.0%	-100.0%	(150,000.00)	300,000
11101300100	Admin and Finance / Liaison Office	500,000	982,800	3,000,000	3,982,800	1593.1%	1493.1%	3,732,800.00	(3,482,800)
	Manpower Development and Training	500,000	-	-	-	0.0%	-100.0%	(250,000.00)	500,000
	Salary and Pensions	45,000	-	-	-	0.0%	-100.0%	(22,500.00)	45,000
	Manpower Development Institute	123,400,000	17,527,500	18,235,000	35,762,500	58.0%	-42.0%	(25,937,500.00)	87,637,500
	Sule Lamido University	197,150,000	7,879,544	60,147,070	68,026,614	69.0%	-31.0%	(30,548,386.50)	129,123,387
14000100100	Office of the Auditor General	600,000	310,000	-	310,000	103.3%	3.3%	10,000.00	290,000
21500100100	Ministry of Agriculture & Natural Resources	1,104,000,000	145,000	37,000	182,000	0.0%	-100.0%	(551,818,000.00)	1,103,818,000
22000100100	Ministry of Finance & Economic Planning	8,919,437,000	1,281,323,190	2,654,629,273	3,935,952,463	88.3%	-11.7%	(523,766,036.81)	4,983,484,537
	Ministry of Commerce, Industries and Co-operatives	4,000,000	569,000	100,000	669,000	33.5%	-66.6%	(1,331,000.00)	3,331,000
23400100100	Ministry of Works & Transport	376,500,000	151,800	737,000	888,800	0.5%	-99.5%	(187,361,200.00)	375,611,200
23400900100	Fire Service Directorate	1,000,000	135,000	-	135,000	27.0%	-73.0%	(365,000.00)	865,000
	Ministry of Lands, Housing, Urban & Regional Planning Development	1,264,000,000	17,320,827	18,318,895	35,639,721	5.6%	-94.4%	(596,360,278.52)	1,228,360,279
026000300100	Urban Development Board	55,000,000	3,000,000	7,213,000	10,213,000	37.1%	-62.9%	(17,287,000.00)	44,787,000
31800500100	High Court of Justice	10,000,000	2,416,674	6,523,137	8,939,811	178.8%	78.8%	3,939,811.24	1,060,189
31800600100	Sharia Court of Appeal	5,500,000	368,528	150,000	518,528	18.9%	-81.1%	(2,231,472.00)	4,981,472
31801100100	Judicial Service Commission	50,000	6,400	13,000	19,400	77.6%	-22.4%	(5,600.00)	30,600
32600100100	Ministry of Justice	300,000,000	50,703,435	147,143,411	198,079,846	132.1%	32.1%	48,079,845.73	101,920,154
14700100100	Civil Service Commission	50,000	35,000	20,000	55,000	220.0%	120.0%	30,000.00	(5,000)
051700100100	Ministry of Education, Science & Technology	5,300,000	705,000	160,000	865,000	32.6%	-67.4%	(1,785,000.00)	4,435,000
51700300100	State Universal Basic Education Board	5,628,200,000	9,660,000	2,688,500	12,348,500	0.4%	-99.6%	(2,801,751,500.00)	5,615,851,500
51701800100	Jigawa State Polytechnic	850,000,000	2,520,600	34,726,153	37,246,753	8.8%	-91.2%	(387,753,247.50)	812,753,248
51701800200	Bilyaminu Usman Polytechnic Hadejia	316,000,000	2,488,587	24,024,463	26,513,050	16.8%	-83.2%	(131,486,949.80)	289,486,950
51701900100	Jigawa State College of Education	572,900,000	9,311,250	7,143,810	16,455,060	5.7%	-94.3%	(269,994,939.88)	556,444,940
51705600100	Jigawa State Scholarship Board	9,000,000	2,306,792	399,998	2,706,790	60.2%	-39.8%	(1,793,210.01)	6,293,210
051705600200	Dutse Model / Capital School	105,000,000	32,747,449	44,368,282	77,115,731	146.9%	46.9%	24,615,731.43	27,884,269
051706000100	Jigawa State College of Islamic Legal Studies	115,000,000	-	13,547,933	13,547,933	23.6%	-76.4%	(43,952,067.00)	101,452,067
051706100100	Institute of Information Technology	178,000,000	-	-	-	0.0%	-100.0%	(89,000,000.00)	178,000,000
051706500100	Jigawa State College of Remedial Studies	8,000,000	-	17,137,329	17,137,329	428.4%	328.4%	13,137,329.36	(9,137,329)
052100100100	Ministry of Health	6,300,000	967,500	30,000	997,500	31.7%	-68.3%	(2,152,500.00)	5,302,500
51706300100	Islamic Education Bureau	540,000	2,432,000	-	2,432,000	900.7%	800.7%	2,162,000.00	(1,892,000)
	Ministry of Information Youths, Sports and Culture	500,000	-	-	-	0.0%	-100.0%	(250,000.00)	500,000
052300100100	JIMSO	1,500,000,000	462,000,922	434,104,582	896,105,504	119.5%	19.5%	146,105,504.25	603,894,496
052110400107	School of Nursing B/kudu	18,000,000	2,095,317	6,706,921	8,802,238	97.8%	-2.2%	(197,762.16)	9,197,762
052110400109	School of Nursing Hadejia	2,000,000	516,195	-	516,195	51.6%	-48.4%	(483,805.00)	1,483,805
52100100111	Bimin Kudu General Hospital	14,100,000	6,828,402	9,095,618	15,924,020	225.9%	125.9%	8,874,020.40	(1,824,020)
52100100112	Bimiwa General Hospital	8,000,000	6,325,912	2,232,780	8,558,692	214.0%	114.0%	4,558,692.08	(558,692)
52100100113	Dutse General Hospital	68,230,000	8,434,549	12,578,927	21,013,476	61.6%	-38.4%	(13,101,523.79)	47,216,524
52100100114	Gumel General Hospital	39,680,000	1,307,625	5,038,150	6,345,775	32.0%	-68.0%	(13,494,225.36)	33,334,225
52100100116	Hadejia General Hospital	63,098,000	7,552,810	7,016,019	14,568,829	46.2%	-53.8%	(16,980,170.56)	48,529,171
52100100118	Jahun General Hospital	23,420,000	6,198,899	5,247,923	11,446,822	97.8%	-2.2%	(263,178.08)	11,973,178
52100100120	Kafin Hausa General Hospital	20,000,000	2,547,952	3,577,450	6,125,402	61.3%	-38.7%	(3,874,598.40)	13,874,598
	Jigawa State Environmental Protection Agency	1,200,000	68,850	255,600	324,450	54.1%	-45.9%	(275,550.00)	875,550
053501600100	(JISEPA)	1,200,000	68,850	255,600	324,450	54.1%	-45.9%	(275,550.00)	875,550
52100100121	Kazaure General Hospital	30,000,000	584,267	1,616,263	2,200,530	14.7%	-85.3%	(12,799,470.18)	27,799,470
053500100100	Ministry of Environment	1,002,000,000	100,000	-	100,000	0.0%	-100.0%	(500,900,000.00)	1,001,900,000
52300500100	Jigawa State Printing Press	3,500,000	383,900	-	383,900	21.9%	-78.1%	(1,366,100.00)	3,116,100
55100100100	Ministry Of Local Government	500,000	-	-	-	0.0%	-100.0%	(250,000.00)	500,000



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051701100100	Nomadic Education Agency	550,000,000	136,753,096	137,730,052	274,483,148	99.8%	(0.00)	(516,852)	275,516,852
051701800100	Jigawa State Polytechnic	595,080,000	153,017,666	153,596,368	306,614,034	103.0%	0.03	9,074,034	288,465,966
051701800200	Bilyaminu Usman Polytechnic Hadejia	440,000,000	112,782,617	111,654,420	224,437,037	102.0%	0.02	4,437,037	215,562,963
051701900100	Jigawa State College of Education	1,220,000,000	279,156,154	278,336,347	557,492,501	91.4%	(0.09)	(52,507,499)	662,507,499
051702100100	Sule Lamido University	1,006,000,000	230,152,104	260,361,390	490,513,494	97.5%	(0.02)	(12,486,506)	515,486,506
051705500100	Science & Technical Education Board	665,890,000	157,294,245	158,523,709	315,817,954	94.9%	(0.05)	(17,127,046)	350,072,046
051705600100	Jigawa State Scholarship Board	4,700,000	1,673,753	1,643,753	3,317,506	141.2%	0.41	967,506	1,382,494
051705600200	Dutse Model / Capital School	178,000,000	43,631,693	44,067,357	87,699,050	98.5%	(0.01)	(1,300,950)	90,300,950
051706000100	Jigawa State College of Education and Legal Studies	452,000,000	124,806,297	114,412,878	239,219,175	105.8%	0.06	13,219,175	212,780,825
051706100100	Institute of Information Technology	279,000,000	52,866,554	51,222,837	104,089,392	74.6%	(0.25)	(35,410,608)	174,910,608
051706300100	Islamic Education Bureau	977,700,000	257,490,711	255,772,699	513,263,410	105.0%	0.05	24,413,410	464,436,590
051706400100	Bamaina Academy	18,900,000	1,834,023	1,886,331	3,720,353	39.4%	(0.61)	(5,729,647)	15,179,647
051706500100	Jigawa State College of Remedial Studies	36,440,000	2,345,782	2,026,760	4,372,542	24.0%	(0.76)	(13,847,458)	32,067,458
052100100100	Ministry of Health	814,588,000	207,923,594	222,970,919	430,894,513	105.8%	0.06	23,600,513	383,693,487
052100100110	Babura General Hospital	234,000,000	60,394,799	61,302,589	121,697,388	104.0%	0.04	4,697,388	112,302,612
052100100111	Bimin Kudu General Hospital	462,000,000	117,216,383	119,546,673	236,763,055	102.5%	0.02	5,763,055	225,236,945
052100100112	Bimiwa General Hospital	166,000,000	42,786,092	42,700,149	85,486,241	103.0%	0.03	2,486,241	80,513,759
052100100113	Dutse General Hospital	556,000,000	143,320,272	148,520,321	291,840,593	105.0%	0.05	13,840,593	264,159,407
052100100114	Gumel General Hospital	382,000,000	95,452,679	96,834,435	192,287,114	100.7%	0.01	1,287,114	189,712,886
052100100115	Gwaram Cottage Hospital	139,000,000	33,837,264	34,838,347	68,675,611	98.8%	(0.01)	(824,389)	70,324,389
052100100116	Hadejia General Hospital	678,000,000	170,899,097	174,956,948	345,856,045	102.0%	0.02	6,856,045	332,143,955
052100100117	Hadejia Tuberculosis and Leprosy Hospital	52,200,000	13,027,257	12,763,401	25,790,658	98.8%	(0.01)	(309,342)	26,409,342
052100100118	Jahun General Hospital	310,000,000	78,595,690	79,577,275	158,172,966	102.0%	0.02	3,172,966	151,827,034
052100100119	Kafin Hausa (Bulangu) Cottage Hospital	107,800,000	26,500,856	26,318,256	52,819,113	98.0%	(0.02)	(1,080,887)	54,980,887
052100100120	Kafin Hausa General Hospital	153,179,000	40,850,173	41,440,911	82,291,084	107.4%	0.07	5,701,584	70,887,916
052100100121	Kazaure General Hospital	414,000,000	105,806,493	107,251,650	213,058,143	102.9%	0.03	6,058,143	200,941,857
052100100122	Kazaure Psychiatric Hospital	95,700,000	10,061,857	10,012,931	20,074,787	42.0%	(0.58)	(27,775,213)	75,625,213
052100100123	Ringim General Hospital	176,464,000	77,334,616	78,988,056	156,322,672	177.2%	0.77	68,090,672	20,141,328
052100300100	Primary Health Care Development Agency	79,650,000	19,536,710	21,406,743	40,943,453	102.8%	0.03	1,118,453	38,706,547
052110400107	School of Nursing Birnin Kudu	343,000,000	94,956,604	94,553,827	189,510,431	110.5%	0.11	18,010,431	153,489,569
052110400109	School of Nursing Hadejia	30,700,000	-	-	-	0.0%	(1.00)	(15,350,000)	30,700,000
052110600100	School of Health Technology	158,000,000	42,337,238	42,674,801	85,012,039	107.6%	0.08	6,012,039	72,987,961
052111600100	Rasheed Shekoni Specialist Hospital	978,100,000	242,579,211	241,963,312	484,542,522	99.1%	(0.01)	(4,507,478)	493,557,478
052111700100	Jigawa Contributory Health Care Management Agency (JICHMA)	20,000,000	-	-	-	0.0%	(1.00)	(10,000,000)	20,000,000
052300100100	Ministry of Information Youths, Sports and Culture	107,200,000	25,174,877	24,972,805	50,147,682	93.6%	(0.06)	(3,452,318)	57,052,318
052300200100	History and Culture Bureau	22,000,000	5,750,805	5,750,825	11,501,631	104.6%	0.05	501,631	10,498,369
052300300100	Jigawa State Television	68,400,000	17,253,571	17,229,970	34,483,540	100.8%	0.01	283,540	33,916,460
052300400100	Jigawa State Broadcasting Corporation (Radio)	99,900,000	25,562,637	25,813,218	51,375,855	102.9%	0.03	1,425,855	48,524,145
052300700100	Jigawa State Sports Council	121,000,000	30,495,677	29,817,550	60,313,228	99.7%	(0.00)	(186,772)	60,686,772
053500100100	Ministry of Environment	134,340,000	33,026,888	31,687,489	64,714,376	96.3%	(0.04)	(2,455,624)	69,625,624
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	366,000,000	90,386,196	90,563,694	180,949,890	98.9%	(0.01)	(2,050,110)	185,050,110
053505600100	Alternative Energy Agency	4,183,000	720,073	720,073	1,440,145	68.9%	(0.31)	(651,355)	2,742,855
055100100100	Ministry Of Local Government	60,000,000	12,329,228	12,361,603	24,690,831	82.3%	(0.18)	(5,309,169)	35,309,169

Appendix 3 - Other Recurrent Expenditure									
Admin Codes	Ministries, Depts and Agencies	2021 Approved Estimates	Jan. - Mar. Outturns	Apr. - Jun. Outturns	Jan. - Jun. Outturns	Pro-rated Performance	Relative Variance	Absolute Varianceb (Pro-rated)	Balance
		<b>29,425,100,000</b>	<b>5,089,676,334</b>	<b>4,680,644,228</b>	<b>9,770,320,562</b>	<b>66.4%</b>	<b>(0.34)</b>	<b>(4,942,229,437.95)</b>	<b>19,654,779,438</b>
011100100101	Government House	720,000,000	130,034,131	108,421,814	238,455,945	66.2%	(0.34)	(121,544,054.95)	481,544,055
011100100201	Deputy Governor's Office	290,000,000	70,726,634	48,846,774	119,573,409	82.5%	(0.18)	(25,426,591.40)	170,426,591
011100100300	Directorate of Protocol	170,000,000	38,750,000	34,740,000	73,490,000	86.5%	(0.14)	(11,510,000.00)	96,510,000
011100100400	Due Process & Project Monitoring Bureau	58,000,000	13,500,000	13,500,000	27,000,000	93.1%	(0.07)	(2,000,000.00)	31,000,000
011100100700	Pilgrim Welfare Agency	350,000,000	1,750,000	11,808,000	13,558,000	7.7%	(0.92)	(161,442,000.00)	336,442,000
011100800100	State Emergency Management Agency	70,000,000	4,298,387	13,622,239	17,920,626	51.2%	(0.49)	(17,079,373.84)	52,079,374
011101300100	Administration & Finance Directorate	412,500,000	108,718,031	139,219,565	247,937,596	120.2%	0.20	41,687,596.00	164,562,404
011101300200	Liaison Office Kaduna	4,250,000	755,000	1,170,000	1,925,000	90.6%	(0.09)	(200,000.00)	2,325,000
011101300300	Liaison Office Lagos	11,000,000	1,892,588	1,500,000	3,392,588	61.7%	(0.38)	(2,107,412.25)	7,607,412
011101300400	Liaison Office Kano	1,440,000	300,000	300,000	600,000	83.3%	(0.17)	(120,000.00)	840,000
011101300500	Liaison Office Abuja	33,000,000	10,860,000	13,904,610	24,764,610	150.1%	0.50	8,264,610.30	8,235,390
011101300600	Chieftaincy & Religious Affairs Department	140,000,000	5,260,000	58,088,200	63,348,200	90.5%	(0.10)	(6,651,800.00)	76,651,800
011101400100	Research, Evaluation and Political Affairs Directorate	58,000,000	11,559,000	2,700,000	14,259,000	49.2%	(0.51)	(14,741,000.00)	43,741,000
011101800100	Special Service Directorate	820,000,000	165,681,427	112,573,001	278,254,428	67.9%	(0.32)	(131,745,572.00)	541,745,572
011101800200	Council Affairs Department	10,800,000	2,100,000	2,100,000	4,200,000	77.8%	(0.22)	(1,200,000.00)	6,600,000
012001001000	State House of Assembly	2,334,000,000	550,124,000	598,887,845	1,149,011,845	98.5%	(0.02)	(17,988,155.00)	1,184,988,155
011200100115	Assembly Service Commission	20,000,000	-	-	-	0.0%	(1.00)	(10,000,000.00)	20,000,000
012500100100	Office of the Head of State Civil Service	267,000,000	55,633,950	44,313,145	99,947,095	74.9%	(0.25)	(33,552,904.72)	167,052,905
012500100200	Manpower Development and Training Directorate	7,200,000	1,200,000	1,200,000	2,400,000	66.7%	(0.33)	(1,200,000.00)	4,800,000
012500100300	Directorate of Salary and Pension Administration	7,200,000	798,387	798,387	1,596,774	44.4%	(0.56)	(2,003,225.76)	5,603,226
012500100500	Manpower Development Institute	77,600,000	18,000,000	-	18,000,000	46.4%	(0.54)	(20,800,000.00)	59,600,000
012500100600	Guidance and Counselling Department	25,000,000	5,291,000	7,249,000	12,540,000	100.3%	0.00	40,000.00	12,460,000
014000100100	Office of the Auditor General	20,200,000	1,998,387	5,818,387	7,816,774	77.4%	(0.23)	(2,283,225.60)	12,383,226
014000200100	Directorate of Local Government Audit	146,300,000	30,859,244	80,792,551	111,651,795	152.6%	0.53	38,501,795.47	34,648,205
014700100100	Civil Service Commission	12,400,000	1,915,529	2,719,070	4,634,600	74.8%	(0.25)	(1,565,400.37)	7,765,400
014700200100	Local Government Service Commission	483,000,000	8,279,262	61,394,220	69,673,482	28.9%	(0.71)	(171,826,518.48)	413,326,518
014800100100	State Independent Electoral Commission	623,000,000	2,487,557	241,069,079	243,556,636	78.2%	(0.22)	(67,943,363.69)	379,443,364
021500100100	Ministry of Agriculture & Natural Resources	19,200,000	2,541,606	2,104,080	4,645,686	48.4%	(0.52)	(4,954,314.12)	14,554,314
021502102100	Jigawa State Agricultural Research Institute	4,200,000	600,000	900,000	1,500,000	71.4%	(0.29)	(600,000.00)	2,700,000
021510200100	Jigawa State Agricultural & Rural Development Authority	12,800,000	1,957,839	1,835,047	3,792,885	59.3%	(0.41)	(2,607,114.58)	9,007,115
021511151500	Farmers And Herdsmen Board	3,600,000	1,238,100	900,000	2,138,100	118.8%	0.19	338,100.00	1,461,900
022000100100	Ministry of Finance & Economic Planning	2,414,165,000	247,854,832	146,606,718	394,461,549	32.7%	(0.67)	(812,620,950.78)	2,019,703,451
022000300100	Budget and Economic Planning Directorate	24,582,000	1,678,387	6,747,735	8,426,122	68.6%	(0.31)	(3,864,878.00)	16,155,878
022000300103	Office of the Permanent Secretary (Contingency Fund Provision)	2,457,700,000	-	-	-	0.0%	(1.00)	(1,228,850,000.00)	2,457,700,000
022000300200	Economic Planning Board	18,000,000	-	7,300,000	7,300,000	81.1%	(0.19)	(1,700,000.00)	10,700,000
022000700100	Office of the Accountant General	20,000,000	800,000	1,200,000	2,000,000	20.0%	(0.80)	(8,000,000.00)	18,000,000
022000700101	Accountant General Office (CRFC)	53,339,000	13,334,750	13,334,750	26,669,500	100.0%	-	-	26,669,500
022000700107	Treasury Department (Stabilization Fund Provision)	300,000,000	46,250,000	46,250,000	92,500,000	61.7%	(0.38)	(57,499,999.98)	207,500,000
022000700110	Debt Management Unit	4,000,000,000	1,247,940,356	1,098,499,977	2,346,440,333	117.3%	0.17	346,440,333.37	1,653,559,667
022000800100	State Internal Revenue Service	40,800,000	12,931,787	1,398,387	14,330,174	70.2%	(0.30)	(6,069,825.76)	26,469,826
022001200100	Jigawa State Bureau of Statistics	6,000,000	900,000	900,000	1,800,000	60.0%	(0.40)	(1,200,000.00)	4,200,000
022200100100	Ministry of Commerce, Industries and Co-operatives	10,900,000	3,000,000	3,000,000	6,000,000	110.1%	0.10	550,000.00	4,900,000
022200100200	Mineral Resources Development Agency	2,400,000	200,000	1,300,000	1,500,000	125.0%	0.25	300,000.00	900,000
022200100300	State Investment Promotion Agency	18,000,000	3,769,000	3,000,000	6,769,000	75.2%	(0.25)	(2,231,000.00)	11,231,000
022700600100	Directorate of Economic Empowerment	6,000,000	1,738,387	2,058,387	3,796,774	126.6%	0.27	796,774.24	2,203,226
023400100100	Ministry of Works & Transport	1,330,000,000	333,458,493	47,089,212	380,547,705	57.2%	(0.43)	(284,452,294.70)	949,452,295
023400400100	Jigawa Roads Maintenance Agency	14,200,000	3,948,387	4,516,129	8,464,516	119.2%	0.19	1,364,516.16	5,735,484
023400800300	Rural Electricity Board	200,000,000	41,627,236	44,448,150	86,075,386	86.1%	(0.14)	(13,924,614.27)	113,924,614
023400900100	Fire Service Directorate	7,200,000	1,800,000	1,800,000	3,600,000	100.0%	-	-	3,600,000
025200100100	Ministry of Water Resources	1,160,000,000	250,569,718	107,200,701	357,770,419	61.7%	(0.38)	(222,229,581.04)	802,229,581
025210200100	Jigawa state Water Board	30,000,000	14,819,000	-	14,819,000	98.8%	(0.01)	(181,000.00)	15,181,000
025210300100	Rural Water Supply and Sanitation Agency	7,200,000	1,050,000	1,050,000	2,100,000	58.3%	(0.42)	(1,500,000.00)	5,100,000
025210400100	Small Town Water Supply Agency	14,000,000	1,050,000	1,050,000	2,100,000	30.0%	(0.70)	(4,900,000.00)	11,900,000
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	14,400,000	2,100,000	2,100,000	4,200,000	58.3%	(0.42)	(3,000,000.00)	10,200,000
026000200100	Jigawa State Housing Authority	13,000,000	2,250,000	-	2,250,000	34.6%	(0.65)	(4,250,000.00)	10,750,000
026000300100	Urban Development Board	17,400,000	3,200,000	2,350,000	5,550,000	63.8%	(0.36)	(3,150,000.00)	11,850,000
026000400100	Local Capital Development Authority	44,000,000	10,800,000	46,685,457	57,485,457	261.3%	1.61	35,485,457.30	(13,485,457)
031800500100	High Court of Justice	180,000,000	24,294,201	22,885,871	47,180,072	52.4%	(0.48)	(42,819,927.96)	132,819,928

031800600100	Sharia Court of Appeal	120,000,000	11,100,000	7,994,303	19,094,303	31.8%	(0.68)	(40,905,697.50)	100,905,698
031801100100	Judicial Service Commission	40,000,000	2,550,000	1,816,000	4,366,000	21.8%	(0.78)	(15,634,000.00)	35,634,000
032600100100	Ministry of Justice	80,000,000	3,000,000	1,947,581	4,947,581	12.4%	(0.88)	(35,052,419.32)	75,052,419
032600200200	Justice Sector and Law Reform Commission	6,000,000	871,758	1,131,452	2,003,210	66.8%	(0.33)	(996,790.28)	3,996,790
051400100100	Ministry of Women Affairs & Social Development	11,200,000	1,797,581	4,810,387	6,607,968	118.0%	0.18	1,007,967.80	4,592,032
051400100200	Jigawa State Rehabilitation Board	600,000,000	1,154,148	13,186,156	14,340,304	4.8%	(0.95)	(285,659,696.11)	585,659,696
051700100100	Ministry of Education, Science & Technology	1,947,400,000	362,972,018	288,730,984	651,703,001	66.9%	(0.33)	(321,996,998.56)	1,295,696,999
051700100200	State Educational Inspectorate & Monitoring Unit	18,000,000	4,050,800	2,250,000	6,300,800	70.0%	(0.30)	(2,699,200.00)	11,699,200
051700300100	State Universal Basic Education Board	691,000,000	20,958,795	79,489,187	100,447,982	29.1%	(0.71)	(245,052,017.78)	590,552,018
051700800100	Library Board	3,000,000	450,000	450,000	900,000	60.0%	(0.40)	(600,000.00)	2,100,000
051701000100	Agency for Mass Education	5,400,000	20,531,600	9,164,000	29,695,600	1099.8%	10.00	26,995,600.00	(24,295,600)
051701100100	Nomadic Education Agency	18,000,000	3,060,000	3,060,000	6,120,000	68.0%	(0.32)	(2,880,000.00)	11,880,000
051701800100	Jigawa State Polytechnic	100,000,000	19,761,938	-	19,761,938	39.5%	(0.60)	(30,238,062.00)	80,238,062
051701800200	Bi'yaminu Usman Polytechnic Hadejia	70,000,000	3,000,000	-	3,000,000	8.6%	(0.91)	(32,000,000.00)	67,000,000
051701900100	Jigawa State College of Education	120,000,000	923,725	-	923,725	1.5%	(0.98)	(59,076,275.00)	119,076,275
051702100100	Sule Lamido University	454,500,000	84,625,636	-	84,625,636	37.2%	(0.63)	(142,624,364.00)	369,874,364
051705500100	Science & Technical Education Board	410,000,000	87,627,205	144,212,861	231,840,066	113.1%	0.13	26,840,065.59	178,159,934
051705600100	Jigawa State Scholarship Board	1,103,000,000	15,330,983	52,900,995	68,231,978	12.4%	(0.88)	(483,268,022.00)	1,034,768,022
051705600200	Dutse Model / Capital School	105,000,000	4,926,000	32,996,944	37,922,944	72.2%	(0.28)	(14,577,056.33)	67,077,056
051706000100	Jigawa State College of Education and Legal Studies	115,000,000	15,722,765	-	15,722,765	27.3%	(0.73)	(41,777,235.00)	99,277,235
051706100100	Institute of Information Technology	178,000,000	4,200,000	3,794,600	7,994,600	9.0%	(0.91)	(81,005,400.00)	170,005,400
051706300100	Islamic Education Bureau	470,000,000	40,754,360	50,754,195	91,508,555	38.9%	(0.61)	(143,491,445.00)	378,491,445
051706400100	Barnaina Academy	6,000,000	1,200,000	1,200,000	2,400,000	80.0%	(0.20)	(600,000.00)	3,600,000
051706500100	Jigawa State College of Remedial Studies	18,500,000	-	-	-	0.0%	(1.00)	(9,250,000.00)	18,500,000
052100100100	Ministry of Health	291,050,000	228,690,000	257,250,000	485,940,000	333.9%	2.34	340,415,000.00	(194,890,000)
052100100109	JIMSO (Procurement & Supply)	1,500,000,000	435,436,077	389,952,923	825,389,000	110.1%	0.10	75,389,000.00	674,611,000
052100100110	Babura General Hospital	19,560,000	739,860	728,190	1,468,051	15.0%	(0.85)	(8,311,949.26)	18,091,949
052100100111	Birin Kudu General Hospital	17,100,000	719,333	676,947	1,396,280	16.3%	(0.84)	(7,153,719.59)	15,703,720
052100100112	Birniwa General Hospital	11,000,000	720,308	454,035	1,174,343	21.4%	(0.79)	(4,325,657.45)	9,825,657
052100100113	Dutse General Hospital	71,230,000	65,916	55,688	121,604	0.3%	(1.00)	(35,493,395.60)	71,108,396
052100100114	Gumel General Hospital	42,680,000	535,717	455,930	991,647	4.6%	(0.95)	(20,348,353.23)	41,688,353
052100100115	Gwaram Cottage Hospital	11,300,000	450,000	413,640	863,640	15.3%	(0.85)	(4,786,359.58)	10,436,360
052100100116	Hadejia General Hospital	66,098,000	472,212	323,919	796,131	2.4%	(0.98)	(32,252,868.88)	65,301,869
052100100117	Hadejia Tuberculosis and Leprosy Hospital	7,366,000	218,927	149,628	368,556	10.0%	(0.90)	(3,314,444.46)	6,997,444
052100100118	Jahun General Hospital	26,420,000	713,107	781,522	1,494,629	11.3%	(0.89)	(11,715,371.37)	24,925,371
052100100119	Kafin Hausa (Bulangu) Cottage Hospital	10,800,000	450,000	693,223	1,143,223	21.2%	(0.79)	(4,256,776.52)	9,656,777
052100100120	Kafin Hausa General Hospital	23,000,000	638,180	625,032	1,263,212	11.0%	(0.89)	(10,236,787.73)	21,736,788
052100100121	Kazare General Hospital	33,000,000	597,283	367,874	965,156	5.8%	(0.94)	(15,534,843.76)	32,034,844
052100100122	Kazare Psychiatric Hospital	6,200,000	300,000	656,149	956,149	30.8%	(0.69)	(2,143,850.63)	5,243,851
052100100123	Ringim General Hospital	31,600,000	709,817	464,293	1,174,109	7.4%	(0.93)	(14,625,890.93)	30,425,891
052100200100	Jigawa State Agency for the Control of AIDS	1,440,000	450,000	450,000	900,000	125.0%	0.25	180,000.00	540,000
052100300100	Primary Health Care Development Agency	147,000,000	6,201,209	19,097,240	25,298,449	34.4%	(0.66)	(48,201,551.38)	121,701,551
052110400103	Office of the Provost College of Nursing & Midwifery	58,000,000	8,007,737	-	8,007,737	27.6%	(0.72)	(20,992,262.88)	49,992,263
052110400107	School of Nursing Birin Kudu	38,200,000	8,641,487	141,428	8,782,915	46.0%	(0.54)	(10,317,084.54)	29,417,085
052110400108	School of Midwifery Birin Kudu	32,000,000	6,943,517	141,428	7,084,945	44.3%	(0.56)	(8,915,054.54)	24,915,055
052110400109	School of Nursing Hadejia	9,000,000	9,809,090	-	9,809,090	218.0%	1.18	5,309,089.99	(809,090)
052110400110	School of Midwifery Babura	6,000,000	-	-	-	0.0%	(1.00)	(3,000,000.00)	6,000,000
052110600100	School of Health Technology	70,300,000	30,711,319	8,491,009	39,202,327	111.5%	0.12	4,052,327.23	31,097,673
052111600100	Rasheed Shekoni Specialist Hospital	76,800,000	1,869,187	-	1,869,187	4.9%	(0.95)	(36,530,812.67)	74,930,813
052111700100	Jigawa Contributory Health Care Management Agency (JICHMA)	12,000,000	-	3,050,000	3,050,000	50.8%	(0.49)	(2,950,000.00)	8,950,000
052300100100	Ministry of Information Youths, Sports and Culture	48,380,000	5,694,596	3,681,837	9,376,433	38.8%	(0.61)	(14,813,566.90)	39,003,567
052300200100	History and Culture Bureau	9,600,000	2,156,887	2,316,129	4,473,016	93.2%	(0.07)	(326,983.84)	5,126,984
052300300100	Jigawa State Television	22,000,000	4,500,000	1,888,411	6,388,411	58.1%	(0.42)	(4,611,588.56)	15,611,589
052300400100	Jigawa State Broadcasting Corporation	23,000,000	408,826	819,049	1,227,875	10.7%	(0.89)	(10,272,125.18)	21,772,125
052300500100	Jigawa State Printing Press	7,200,000	361,881	241,860	603,741	16.8%	(0.83)	(2,996,259.03)	6,596,259
052300700100	Jigawa State Sports Council	110,600,000	53,705,500	1,050,000	54,755,500	99.0%	(0.01)	(544,500.00)	55,844,500
053500100100	Ministry of Environment	10,400,000	1,047,581	1,047,581	2,095,161	40.3%	(0.60)	(3,104,838.64)	8,304,839
053501600100	Jigawa State Environmental Protection Agency (JSEPA)	38,000,000	9,000,000	3,600,000	12,600,000	66.3%	(0.34)	(6,400,000.00)	25,400,000
053505600100	Alternative Energy Agency	1,800,000	450,000	450,000	900,000	100.0%	-	-	900,000
055100100100	Ministry Of Local Government	160,000,000	19,216,875	36,993,129	56,210,004	70.3%	(0.30)	(23,789,996.12)	103,789,996

## Appendix 4 - Capital Expenditure

Code	Item Description	Approved Estimates 2021	Jan. - Mar. Outturns	Apr. Jun. Outturns	Jan. - Jun. Outturns	Pro-Rated Performance at Mid-Year	Relative Variance	Absolute Proprated Variance	Balance
	<b>Consolidated Estimates</b>	<b>78,739,900,000</b>	<b>6,757,481,899</b>	<b>7,884,596,740</b>	<b>14,642,078,639</b>	<b>37.2%</b>	<b>-62.8%</b>	<b>24,727,871,361</b>	<b>64,097,821,361</b>
01	<b>Administrative</b>	<b>3,276,000,000</b>	<b>307,971,332</b>	<b>297,834,597</b>	<b>605,805,929</b>	<b>37.0%</b>	<b>-63.0%</b>	<b>1,032,194,071</b>	<b>2,670,194,071</b>
02	<b>Economic</b>	<b>38,661,306,000</b>	<b>4,009,849,678</b>	<b>5,100,867,320</b>	<b>9,110,716,998</b>	<b>47.1%</b>	<b>-52.9%</b>	<b>10,219,936,002</b>	<b>29,550,589,002</b>
03	<b>Law &amp; Justice</b>	<b>872,000,000</b>	<b>24,466,887</b>	<b>-</b>	<b>24,466,887</b>	<b>5.6%</b>	<b>-94.4%</b>	<b>411,533,113</b>	<b>847,533,113</b>
05	<b>Social</b>	<b>35,930,594,000</b>	<b>2,415,194,002</b>	<b>2,485,894,823</b>	<b>4,901,088,825</b>	<b>27.3%</b>	<b>-72.7%</b>	<b>13,064,208,175</b>	<b>31,029,505,175</b>
01	<b>Administrative</b>	<b>3,276,000,000</b>	<b>307,971,332</b>	<b>297,834,597</b>	<b>605,805,929</b>	<b>37.0%</b>	<b>-63.0%</b>	<b>1,032,194,071</b>	<b>2,670,194,071</b>
010011	Procurement of Official and Utility Vehicles for Government Agencies	205,000,000	132,152,500	-	132,152,500	129%	29%	29,652,500	72,847,500
010114	Government House Projects (Constructions and Renovations)	360,000,000	-	83,538,998	83,538,998	46%	-54%	(96,461,002)	276,461,002
010000	Deputy Governor's Office Special Expenditure	11,000,000	5,177,244	-	5,177,244	94%	-6%	(322,756)	5,822,756
060312	Special Expenditure	25,000,000	-	-	-	0%	-100%	(12,500,000)	25,000,000
010039	Pilgrims Welfare Agency (Special Expenditure Provision)	10t	-	-	-	0%	0%	-	-
010017	Emergency Response & Preparedness (Relief Materials & Interventions)	100,000,000	9,510,000	13,140,000	22,650,000	45%	-55%	(27,350,000)	77,350,000
010001	Cabinet Office Projects (Renovations, Furnishing and Extensions)	50,000,000	-	-	-	0%	-100%	(25,000,000)	50,000,000
010002	Administration & Finance (Special Expenditure)	50,000,000	-	-	-	0%	-100%	(25,000,000)	50,000,000
010019	Counterpart Funding Of UNICEF Assisted Programs	10,000,000	-	-	-	0%	-100%	(5,000,000)	10,000,000
010041	Support to Galaxy II Operations	10t	-	-	-	0%	0%	-	-
010038	Religious Affairs Projects	1,825,000,000	161,131,588	173,755,599	334,887,186	37%	-63%	(577,612,814)	1,490,112,814
010014	Provision Security Installations and Equipment	27,000,000	-	-	-	0%	-100%	(13,500,000)	27,000,000
010010	House of Assembly Project & Other Asset Acquisitions	492,000,000	-	-	-	0%	-100%	(246,000,000)	492,000,000
020505	House of Assembly Speaker's and Deputy Speaker's Residences	10t	-	-	-	0%	0%	-	-
020506	Legislative Quarters / Residences	10t	-	-	-	0%	0%	-	-
010003	Office Of The Head Of Service - Government-wide Special Expenditure Provision	10,000,000	-	-	-	0%	-100%	(5,000,000)	10,000,000
010037	Salary and Pension Administration (Special Expenditure)	10t	-	-	-	0%	0%	-	-
010016	Manpower Development Institute Projects & Programmes	20,000,000	-	-	-	0%	-100%	(10,000,000)	20,000,000
010018	Office For Resident Auditors	16,000,000	-	-	-	0%	-100%	(8,000,000)	16,000,000
010006	Directorate Of Local Government Audit Programmes	30,000,000	-	12,000,000	12,000,000	80%	-20%	(3,000,000)	18,000,000
010007	Civil Service Commission (Special Expenditure)	5,000,000	-	-	-	0%	-100%	(2,500,000)	5,000,000
010008	Local Government Service Commission (Special Expenditure)	20,000,000	-	-	-	0%	-100%	(10,000,000)	20,000,000
010009	State Independent Electoral Commission Headquarters	20,000,000	-	15,400,000	15,400,000	154%	54%	5,400,000	4,600,000
02	<b>Economic</b>	<b>38,661,306,000</b>	<b>4,009,849,678</b>	<b>5,100,867,320</b>	<b>9,110,716,998</b>	<b>47%</b>	<b>-53%</b>	<b>10,219,936,002</b>	<b>29,550,589,002</b>
020005	Purchase Of Grains For Buffer Stock	10t	-	-	-	0%	0%	-	-
020006	Commercial Agriculture Credit Scheme Projects & Programmes Interventions	10t	-	-	-	0%	0%	-	-
020009	Food and Nutrition Agric. Support & Interventions	5,000,000	-	-	-	0%	-100%	(2,500,000)	5,000,000
020010	Agricultural Planning and Information System Development	7,000,000	-	-	-	0%	-100%	(3,500,000)	7,000,000
020012	Farm Settlements and Farm Clusters Development and Support	10t	-	-	-	0%	0%	-	-
020014	Field Crop Protection and Termite Control	20,000,000	-	-	-	0%	-100%	(10,000,000)	20,000,000
020015	Horticultural Crops Development	7,000,000	-	-	-	0%	-100%	(3,500,000)	7,000,000
020016	Fertilizer Procurement	100,000,000	-	18,540,000	18,540,000	37%	-63%	(31,460,000)	81,460,000
020017	Crop Rehabilitation Programme	1,130,000,000	532,161	-	532,161	0%	-100%	(564,467,839)	1,129,467,839
020018	Agricultural Mechanization & Procurement of Agriculture Plants and Implements	10,000,000	4,388,056	-	4,388,056	88%	-12%	(611,944)	5,611,944
020020	Veterinary Clinics	10,000,000	-	-	-	0%	-100%	(5,000,000)	10,000,000
020022	Disease Control and Eradication Scheme	30,000,000	4,500,000	-	4,500,000	30%	-70%	(10,500,000)	25,500,000
020026	Livestock Investigation and Breeding Centres	410,680,000	13,937,000	-	13,937,000	7%	-93%	(191,403,000)	396,743,000
020028	Fish Seedling Multiplication	10t	-	-	-	0%	0%	-	-
020029	Artisan Fisheries Development	7,000,000	-	-	-	0%	-100%	(3,500,000)	7,000,000
020030	Meat Inspection and Hygiene Promotion	44,000,000	7,886,629	2,043,755	9,930,384	45%	-55%	(12,069,616)	34,069,616
020031	Avian Influenza Control Project	5,000,000	-	-	-	0%	-100%	(2,500,000)	5,000,000
020033	Borehole - Based Minor Irrigation Scheme	100,000,000	416,000	-	416,000	1%	-99%	(49,584,000)	99,584,000
020038	Agricultural Shows and Exhibitions	2,000,000	-	-	-	0%	-100%	(1,000,000)	2,000,000

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020011	Jigawa State Agricultural Research Institute	55,000,000	-	11,828,800	11,828,800	43%	-57%	(15,671,200)	43,171,200
020000	Agricultural Development and Extension (JARDA)	550,000,000	8,026,673	25,812,638	33,839,310	12%	-88%	(241,160,690)	516,160,690
020001	Climate Change and Adaptation Project (IFAD)	1,300,000,000	-	-	-	0%	-100%	(650,000,000)	1,300,000,000
020002	Fadama III Development Project (World Bank)	1,700,000,000	-	-	-	0%	-100%	(850,000,000)	1,700,000,000
020003	Integrated Agriculture & Rural Development Project (Islamic Dev. Bank)	2,500,000,000	-	-	-	0%	-100%	(1,250,000,000)	2,500,000,000
020004	Agricultural Transformation Support Project (AfDB)	3,450,000,000	-	-	-	0%	-100%	(1,725,000,000)	3,450,000,000
020007	Food & Nutrition (Agric-related) Programme	2,500,000	-	-	-	0%	-100%	(1,250,000)	2,500,000
020008	Sasakawa Agricultural Support Projects	24,000,000	-	-	-	0%	-100%	(12,000,000)	24,000,000
020037	National Programme for Food Security	40,000,000	-	-	-	0%	-100%	(20,000,000)	40,000,000
020032	Development Of Farm Settlement and Grazing Reserves	125,000,000	-	-	-	0%	-100%	(62,500,000)	125,000,000
010020	Ministry of Finance SIFMIS Project & Treasury Computerization	5,000,000	-	-	-	0%	-100%	(2,500,000)	5,000,000
010021	Ministry Of Finance (Special Expenditure)	5,000,000	-	-	-	0%	-100%	(2,500,000)	5,000,000
020065	Ministry of Finance Incorporated Investment Fund	500,000,000	-	-	-	0%	-100%	(250,000,000)	500,000,000
010025	Social and Economic Studies and Research	8,000,000	-	-	-	0%	-100%	(4,000,000)	8,000,000
010026	Budget Computerization and SIFMIS Project	5,000,000	-	-	-	0%	-100%	(2,500,000)	5,000,000
010028	Sustainable Development Goals Coordination and Monitoring	500,000,000	-	-	-	0%	-100%	(250,000,000)	500,000,000
010029	SOCU State Social Register Development and Maintenance	50,000,000	3,031,950	-	3,031,950	12%	-88%	(21,968,050)	46,968,050
010031	Food and Nutrition Programme (Co-Ordination and Monitoring)	5,000,000	-	-	-	0%	-100%	(2,500,000)	5,000,000
010033	Development Assistance State Counterpart-Funding & Donor Coordination Activities	25,000,000	6,065,400	-	6,065,400	49%	-51%	(6,434,600)	18,934,600
010034	E U / World Bank Supported State & Local Governance Reform Project (SLOGOR)	550,000,000	391,830,092	-	391,830,092	142%	42%	116,830,092	158,169,908
010022	Internal Revenue Service Headquarter & Area Office Projects and Procurements	50,000,000	-	-	-	0%	-100%	(25,000,000)	50,000,000
010023	Internal Revenue Service Security Documents	10t	-	-	-	0%	0%	-	-
010024	Internal Revenue Service Stamp Duty Machine	5,000,000	-	-	-	0%	-100%	(2,500,000)	5,000,000
010027	Statistical Surveys and Publications	20,201,000	-	-	-	0%	-100%	(10,100,500)	20,201,000
020050	Business Development Support Services	1,725,000,000	3,456,000	-	3,456,000	0%	-100%	(859,044,000)	1,721,544,000
020053	Maigatari Trade - Free Zone Project	46,000,000	-	-	-	0%	-100%	(23,000,000)	46,000,000
020054	Major Markets Development	8,110,000	-	-	-	0%	-100%	(4,055,000)	8,110,000
020055	Consumer Protection Committee Activities	22,300,000	-	-	-	0%	-100%	(11,150,000)	22,300,000
020064	Tourism Promotion Activities	12,000,000	-	-	-	0%	-100%	(6,000,000)	12,000,000
020066	Trade Fairs, Road Shows and Business Promotion Support	10,000,000	-	-	-	0%	-100%	(5,000,000)	10,000,000
020067	Nigeria-Niger Economic and Trade Development Corridor	4,000,000	-	-	-	0%	-100%	(2,000,000)	4,000,000
020070	Establishment of Industrial Cluster Layouts	150,000,000	5,306,500	100,000,000	105,306,500	140%	40%	30,306,500	44,693,500
020062	Raw Materials Display Centre	6,800,000	-	-	-	0%	-100%	(3,400,000)	6,800,000
020063	Solid Minerals Development	44,500,000	-	-	-	0%	-100%	(22,250,000)	44,500,000
020068	Investment Promotion / One-Stop-Shop Support Services	168,580,000	13,625,000	-	13,625,000	16%	-84%	(70,665,000)	154,955,000
020056	Development and Support to Business Cooperatives for Economic Empowerment	125,000,000	2,960,000	-	2,960,000	5%	-95%	(59,540,000)	122,040,000
020057	Development and Maintenance of Skills Acquisition Centers	161,840,000	10,000,000	-	10,000,000	12%	-88%	(70,920,000)	151,840,000
020058	Micro Credit and Business Start-ups Support	233,780,000	25,000,000	-	25,000,000	21%	-79%	(91,890,000)	208,780,000
020060	Agro-Processing Equipment Leasing	118,940,000	-	33,126,125	33,126,125	56%	-44%	(26,343,875)	85,813,875
020061	Women and Youths Artisans and Skills Development Initiatives	600,000,000	-	-	-	0%	-100%	(300,000,000)	600,000,000
020300	Construction Of Bridges and Major Culverts	200,000,000	-	4,428,755	4,428,755	4%	-96%	(95,571,245)	195,571,245
020301	Upgrading Of Rural (Feeder) Roads	1,500,000,000	140,420,527	450,000,000	590,420,527	79%	-21%	(159,579,473)	909,579,473
020302	Road and Other Projects Consultancies	100,000,000	69,811,437	81,732,822	151,544,259	303%	203%	101,544,259	(51,544,259)
020303	Babura - Yarkirya Road	10t	-	-	-	0%	0%	-	-
020304	Sukulifli - Kale - Gunka - Harbo - Tsakuwawa Road	10t	-	-	-	0%	0%	-	-

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020306	Limawa - Warwade - Jidawa - Sakwaya - Dutse Road	246,000,000	-	-	-	0%	-100%	(123,000,000)	246,000,000
020307	Arawa - Baturiya - Musari - Abunabo - Kadira - Guri Road	10t	-	-	-	0%	0%	-	-
020309	Maigatari - Birniwa Western By-Pass Road (Maigatari - Kongon Giwa, Maigarmaka - Galadi - Karmashi -	800,000,000	808,433,183	878,730,104	1,687,163,287	422%	322%	1,287,163,287	(887,163,287)
020314	Kijawal - Dabi Road	240,000,000	-	-	-	0%	-100%	(120,000,000)	240,000,000
020317	Kwanar Medi - Danzomo - Garki Road	10t	-	-	-	0%	0%	-	-
020318	Girimbo - Gantsa - Sara Road	300,000,000	-	-	-	0%	-100%	(150,000,000)	300,000,000
020319	Dutse - Madobi - Katanga - Dangoli with a spur from Madobi to Baranda	10t	-	-	-	0%	0%	-	-
020320	Balago - Dumadumin Toka Road	190,000,000	-	-	-	0%	-100%	(95,000,000)	190,000,000
020321	Gudicin - Aguyaka Road	10t	-	-	-	0%	0%	-	-
020324	State Capital Road Networks	1,400,000,000	37,281,595	440,500,000	477,781,595	68%	-32%	(222,218,405)	922,218,405
020325	Construction of Township Roads	2,100,000,000	533,561,296	475,417,329	1,008,978,625	96%	-4%	(41,021,375)	1,091,021,375
020328	Feeder Roads Project	590,000,000	-	55,000,000	55,000,000	19%	-81%	(240,000,000)	535,000,000
020329	Dutse Airport Projects	200,000,000	-	-	-	0%	-100%	(100,000,000)	200,000,000
020331	State Driving School	20,000,000	-	-	-	0%	-100%	(10,000,000)	20,000,000
020332	Vehicle Inspection Office Operations	10,000,000	-	-	-	0%	-100%	(5,000,000)	10,000,000
020334	Ringim - Facawa - Doko Road	200,000,000	-	-	-	0%	-100%	(100,000,000)	200,000,000
020335	Kwanar Kuka - Tafa Road	200,000,000	-	-	-	0%	-100%	(100,000,000)	200,000,000
020336	Farun Daba - Maitsani - Ba'auzini - Kafin Chiroma - Gallu Babba - Gallu Karama - Karkama Bye Pass Road	200,000,000	-	-	-	0%	-100%	(100,000,000)	200,000,000
020337	Gwaram - Basirka Road	2,079,800,000	930,022,597	1,535,547,218	2,465,569,815	237%	137%	1,425,669,815	(385,769,815)
020338	Hadejia - Garun Gabas Road	200,000,000	-	-	-	0%	-100%	(100,000,000)	200,000,000
020339	Maigatari - Babura Road	200,000,000	-	-	-	0%	-100%	(100,000,000)	200,000,000
020340	Gunka - Sabon Garin 'Ya'ya Road	10t	-	-	-	0%	0%	-	-
020341	Arbus - Girbobo Road	200,000,000	-	-	-	0%	-100%	(100,000,000)	200,000,000
020342	Dundubus - 'Yanjaji - Wangara - Gidan Maidaru Road	200,000,000	-	-	-	0%	-100%	(100,000,000)	200,000,000
020343	Daguma - Garin Kosau Road	200,000,000	-	-	-	0%	-100%	(100,000,000)	200,000,000
020344	Kuka Yasku - Malam Abba - Katuka - Garin Kwalandi Road	200,000,000	-	-	-	0%	-100%	(100,000,000)	200,000,000
020345	Koko - Fayamfayam Road	200,000,000	-	-	-	0%	-100%	(100,000,000)	200,000,000
020346	Kwanar Idonduna - Kadawawa - Gangawa - Nahuce - Kwanar Olayinka Road	200,000,000	-	-	-	0%	-100%	(100,000,000)	200,000,000
020516	Provision Of Street Lights In Urban Centres	750,000,000	12,263,269	-	12,263,269	3%	-97%	(362,736,731)	737,736,731
020517	Dutse Street Lights	100,000,000	-	-	-	0%	-100%	(50,000,000)	100,000,000
020322	Special Roads Routine Maintenance	750,000,000	121,014,054	96,500,000	217,514,054	58%	-42%	(157,485,946)	532,485,946
020323	Purchase and Refurbishing Of Roads Construction Plants and Equipment	50,000,000	-	-	-	0%	-100%	(25,000,000)	50,000,000
020326	Maintenance of Township Roads	200,000,000	-	-	-	0%	-100%	(100,000,000)	200,000,000
020100	New Rural Electrification Projects	422,000,000	217,842,068	-	217,842,068	103%	3%	6,842,068	204,157,932
020101	Completion Of Ongoing Electrification Projects	120,000,000	8,428,264	90,621,963	99,050,227	165%	65%	39,050,227	20,949,773
020102	Maintenance / Upgrading Of Existing Electrification Projects	95,100,000	3,482,751	-	3,482,751	7%	-93%	(44,067,249)	91,617,249
020103	State Independent Power Plants (IPP) Projects	10t	-	-	-	0%	0%	-	-
020104	Electrification Projects Plants and Equipments	50,000,000	-	-	-	0%	-100%	(25,000,000)	50,000,000
010012	Procurement Of Fire Fighting Vehicles and Equipment	24,000,000	-	-	-	0%	-100%	(12,000,000)	24,000,000
010013	State Fire Service Headquarter	20,000,000	-	-	-	0%	-100%	(10,000,000)	20,000,000
020410	EU - Supported Water Supply and Sanitation Sector Reform (Small Town)Projects	310,000,000	-	-	-	0%	-100%	(155,000,000)	310,000,000
020421	Greater Dutse Water Supply Scheme	430,000,000	-	130,000,000	130,000,000	60%	-40%	(85,000,000)	300,000,000
020422	Rehabilitation Of Existing Dams	84,000,000	-	-	-	0%	-100%	(42,000,000)	84,000,000
020423	Hydro-Metrological Stations	2,000,000	-	-	-	0%	-100%	(1,000,000)	2,000,000
020426	Water Sector Policy Planning, Monitoring and Evaluation	50,500,000	-	-	-	0%	-100%	(25,250,000)	50,500,000
020413	Shuwarin Water Supply Scheme	2,600,000	-	-	-	0%	-100%	(1,300,000)	2,600,000
020414	Water Supply To New Layouts and Low Cost Housing Estates	13,000,000	-	-	-	0%	-100%	(6,500,000)	13,000,000
020415	Improvement Of Water Supply Scheme In Local Govt. Headquarters	439,000,000	-	148,457,742	148,457,742	68%	-32%	(71,042,258)	290,542,258
020416	Rehabilitation Of Existing Urban Water Supply Schemes	52,000,000	-	-	-	0%	-100%	(26,000,000)	52,000,000
020417	Urban Water Supply Workshop Tools, Equipment and Utility Vehicles	10,400,000	-	-	-	0%	-100%	(5,200,000)	10,400,000

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020306	Limawa - Warwade - Jidawa - Sakwaya - Dutse Road	246,000,000	-	-	-	0%	-100%	(123,000,000)	246,000,000
020307	Arawa - Baturiya - Musari - Abunabo - Kadira - Guri Road	10t	-	-	-	0%	0%	-	-
020309	Maigatari - Birniwa Western By-Pass Road (Maigatari - Kongon Giwa, Maigarmaka - Galadi - Karmashi -	800,000,000	808,433,183	878,730,104	1,687,163,287	422%	322%	1,287,163,287	(887,163,287)
020314	Kijawal - Dabi Road	240,000,000	-	-	-	0%	-100%	(120,000,000)	240,000,000
020317	Kwanar Medi - Danzomo - Garki Road	10t	-	-	-	0%	0%	-	-
020318	Girimbo - Gantsa - Sara Road	300,000,000	-	-	-	0%	-100%	(150,000,000)	300,000,000
020319	Dutse - Madobi - Katanga - Dangoli with a spur from Madobi to Baranda	10t	-	-	-	0%	0%	-	-
020320	Balago - Dumadumin Toka Road	190,000,000	-	-	-	0%	-100%	(95,000,000)	190,000,000
020321	Gudicin - Aguyaka Road	10t	-	-	-	0%	0%	-	-
020324	State Capital Road Networks	1,400,000,000	37,281,595	440,500,000	477,781,595	68%	-32%	(222,218,405)	922,218,405
020325	Construction of Township Roads	2,100,000,000	533,561,296	475,417,329	1,008,978,625	96%	-4%	(41,021,375)	1,091,021,375
020328	Feeder Roads Project	590,000,000	-	55,000,000	55,000,000	19%	-81%	(240,000,000)	535,000,000
020329	Dutse Airport Projects	200,000,000	-	-	-	0%	-100%	(100,000,000)	200,000,000
020331	State Driving School	20,000,000	-	-	-	0%	-100%	(10,000,000)	20,000,000
020332	Vehicle Inspection Office Operations	10,000,000	-	-	-	0%	-100%	(5,000,000)	10,000,000
020334	Ringim - Facawa - Doko Road	200,000,000	-	-	-	0%	-100%	(100,000,000)	200,000,000
020335	Kwanar Kuka - Tafa Road	200,000,000	-	-	-	0%	-100%	(100,000,000)	200,000,000
020336	Farun Daba - Maitsani - Ba'auzini - Kafin Chiroma - Gallu Babba - Gallu Karama - Karkama Bye Pass Road	200,000,000	-	-	-	0%	-100%	(100,000,000)	200,000,000
020337	Gwaram - Basirka Road	2,079,800,000	930,022,597	1,535,547,218	2,465,569,815	237%	137%	1,425,669,815	(385,769,815)
020338	Hadejia - Garun Gabas Road	200,000,000	-	-	-	0%	-100%	(100,000,000)	200,000,000
020339	Maigatari - Babura Road	200,000,000	-	-	-	0%	-100%	(100,000,000)	200,000,000
020340	Gunka - Sabon Garin 'Ya'ya Road	10t	-	-	-	0%	0%	-	-
020341	Arbus - Girbobo Road	200,000,000	-	-	-	0%	-100%	(100,000,000)	200,000,000
020342	Dundubus - 'Yanjaji - Wangara - Gidan Maidaru Road	200,000,000	-	-	-	0%	-100%	(100,000,000)	200,000,000
020343	Daguma - Garin Kosau Road	200,000,000	-	-	-	0%	-100%	(100,000,000)	200,000,000
020344	Kuka Yasku - Malam Abba - Katuka - Garin Kwalandi Road	200,000,000	-	-	-	0%	-100%	(100,000,000)	200,000,000
020345	Koko - Fayamfayam Road	200,000,000	-	-	-	0%	-100%	(100,000,000)	200,000,000
020346	Kwanar Idonduna - Kadawawa - Gangawa - Nahuce - Kwanar Olayinka Road	200,000,000	-	-	-	0%	-100%	(100,000,000)	200,000,000
020516	Provision Of Street Lights In Urban Centres	750,000,000	12,263,269	-	12,263,269	3%	-97%	(362,736,731)	737,736,731
020517	Dutse Street Lights	100,000,000	-	-	-	0%	-100%	(50,000,000)	100,000,000
020322	Special Roads Routine Maintenance	750,000,000	121,014,054	96,500,000	217,514,054	58%	-42%	(157,485,946)	532,485,946
020323	Purchase and Refurbishing Of Roads Construction Plants and Equipment	50,000,000	-	-	-	0%	-100%	(25,000,000)	50,000,000
020326	Maintenance of Township Roads	200,000,000	-	-	-	0%	-100%	(100,000,000)	200,000,000
020100	New Rural Electrification Projects	422,000,000	217,842,068	-	217,842,068	103%	3%	6,842,068	204,157,932
020101	Completion Of Ongoing Electrification Projects	120,000,000	8,428,264	90,621,963	99,050,227	165%	65%	39,050,227	20,949,773
020102	Maintenance / Upgrading Of Existing Electrification Projects	95,100,000	3,482,751	-	3,482,751	7%	-93%	(44,067,249)	91,617,249
020103	State Independent Power Plants (IPP) Projects	10t	-	-	-	0%	0%	-	-
020104	Electrification Projects Plants and Equipments	50,000,000	-	-	-	0%	-100%	(25,000,000)	50,000,000
010012	Procurement Of Fire Fighting Vehicles and Equipment	24,000,000	-	-	-	0%	-100%	(12,000,000)	24,000,000
010013	State Fire Service Headquarter	20,000,000	-	-	-	0%	-100%	(10,000,000)	20,000,000
020410	EU - Supported Water Supply and Sanitation Sector Reform (Small Town)Projects	310,000,000	-	-	-	0%	-100%	(155,000,000)	310,000,000
020421	Greater Dutse Water Supply Scheme	430,000,000	-	130,000,000	130,000,000	60%	-40%	(85,000,000)	300,000,000
020422	Rehabilitation Of Existing Dams	84,000,000	-	-	-	0%	-100%	(42,000,000)	84,000,000
020423	Hydro-Metrological Stations	2,000,000	-	-	-	0%	-100%	(1,000,000)	2,000,000
020426	Water Sector Policy Planning, Monitoring and Evaluation	50,500,000	-	-	-	0%	-100%	(25,250,000)	50,500,000
020413	Shuwarin Water Supply Scheme	2,600,000	-	-	-	0%	-100%	(1,300,000)	2,600,000
020414	Water Supply To New Layouts and Low Cost Housing Estates	13,000,000	-	-	-	0%	-100%	(6,500,000)	13,000,000
020415	Improvement Of Water Supply Scheme In Local Govt. Headquarters	439,000,000	-	148,457,742	148,457,742	68%	-32%	(71,042,258)	290,542,258
020416	Rehabilitation Of Existing Urban Water Supply Schemes	52,000,000	-	-	-	0%	-100%	(26,000,000)	52,000,000
020417	Urban Water Supply Workshop Tools, Equipment and Utility Vehicles	10,400,000	-	-	-	0%	-100%	(5,200,000)	10,400,000

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020306	Limawa - Warwade - Jidawa - Sakwaya - Dutse Road	246,000,000	-	-	-	0%	-100%	(123,000,000)	246,000,000
020307	Arawa - Baturiya - Musari - Abunabo - Kadira - Guri Road	10t	-	-	-	0%	0%	-	-
020309	Maigatari - Birniwa Western By-Pass Road (Maigatari - Kongon Giwa, Maigarmaka - Galadi - Karmashi -	800,000,000	808,433,183	878,730,104	1,687,163,287	422%	322%	1,287,163,287	(887,163,287)
020314	Kijawal - Dabi Road	240,000,000	-	-	-	0%	-100%	(120,000,000)	240,000,000
020317	Kwanar Medi - Danzomo - Garki Road	10t	-	-	-	0%	0%	-	-
020318	Girimbo - Gantsa - Sara Road	300,000,000	-	-	-	0%	-100%	(150,000,000)	300,000,000
020319	Dutse - Madobi - Katanga - Dangoli with a spur from Madobi to Baranda	10t	-	-	-	0%	0%	-	-
020320	Balago - Dumadumin Toka Road	190,000,000	-	-	-	0%	-100%	(95,000,000)	190,000,000
020321	Gudicin - Aguyaka Road	10t	-	-	-	0%	0%	-	-
020324	State Capital Road Networks	1,400,000,000	37,281,595	440,500,000	477,781,595	68%	-32%	(222,218,405)	922,218,405
020325	Construction of Township Roads	2,100,000,000	533,561,296	475,417,329	1,008,978,625	96%	-4%	(41,021,375)	1,091,021,375
020328	Feeder Roads Project	590,000,000	-	55,000,000	55,000,000	19%	-81%	(240,000,000)	535,000,000
020329	Dutse Airport Projects	200,000,000	-	-	-	0%	-100%	(100,000,000)	200,000,000
020331	State Driving School	20,000,000	-	-	-	0%	-100%	(10,000,000)	20,000,000
020332	Vehicle Inspection Office Operations	10,000,000	-	-	-	0%	-100%	(5,000,000)	10,000,000
020334	Ringim - Facawa - Doko Road	200,000,000	-	-	-	0%	-100%	(100,000,000)	200,000,000
020335	Kwanar Kuka - Tafa Road	200,000,000	-	-	-	0%	-100%	(100,000,000)	200,000,000
020336	Farun Daba - Maitsani - Ba'auzini - Kafin Chiroma - Gallu Babba - Gallu Karama - Karkama Bye Pass Road	200,000,000	-	-	-	0%	-100%	(100,000,000)	200,000,000
020337	Gwaram - Basirka Road	2,079,800,000	930,022,597	1,535,547,218	2,465,569,815	237%	137%	1,425,669,815	(385,769,815)
020338	Hadejia - Garun Gabas Road	200,000,000	-	-	-	0%	-100%	(100,000,000)	200,000,000
020339	Maigatari - Babura Road	200,000,000	-	-	-	0%	-100%	(100,000,000)	200,000,000
020340	Gunka - Sabon Garin 'Ya'ya Road	10t	-	-	-	0%	0%	-	-
020341	Arbus - Girbobo Road	200,000,000	-	-	-	0%	-100%	(100,000,000)	200,000,000
020342	Dundubus - Yanjaji - Wangara - Gidan Maidaru Road	200,000,000	-	-	-	0%	-100%	(100,000,000)	200,000,000
020343	Daguma - Garin Kosau Road	200,000,000	-	-	-	0%	-100%	(100,000,000)	200,000,000
020344	Kuka Yasku - Malam Abba - Katuka - Garin Kwalandi Road	200,000,000	-	-	-	0%	-100%	(100,000,000)	200,000,000
020345	Koko - Fayamlayam Road	200,000,000	-	-	-	0%	-100%	(100,000,000)	200,000,000
020346	Kwanar Idonduna - Kadawawa - Gangawa - Nahuce - Kwanar Olayinka Road	200,000,000	-	-	-	0%	-100%	(100,000,000)	200,000,000
020516	Provision Of Street Lights In Urban Centres	750,000,000	12,263,269	-	12,263,269	3%	-97%	(362,736,731)	737,736,731
020517	Dutse Street Lights	100,000,000	-	-	-	0%	-100%	(50,000,000)	100,000,000
020322	Special Roads Routine Maintenance	750,000,000	121,014,054	96,500,000	217,514,054	58%	-42%	(157,485,946)	532,485,946
020323	Purchase and Refurbishing Of Roads Construction Plants and Equipment	50,000,000	-	-	-	0%	-100%	(25,000,000)	50,000,000
020326	Maintenance of Township Roads	200,000,000	-	-	-	0%	-100%	(100,000,000)	200,000,000
020100	New Rural Electrification Projects	422,000,000	217,842,068	-	217,842,068	103%	3%	6,842,068	204,157,932
020101	Completion Of Ongoing Electrification Projects	120,000,000	8,428,264	90,621,963	99,050,227	165%	65%	39,050,227	20,949,773
020102	Maintenance / Upgrading Of Existing Electrification Projects	95,100,000	3,482,751	-	3,482,751	7%	-93%	(44,067,249)	91,617,249
020103	State Independent Power Plants (IPP) Projects	10t	-	-	-	0%	0%	-	-
020104	Electrification Projects Plants and Equipments	50,000,000	-	-	-	0%	-100%	(25,000,000)	50,000,000
010012	Procurement Of Fire Fighting Vehicles and Equipment	24,000,000	-	-	-	0%	-100%	(12,000,000)	24,000,000
010013	State Fire Service Headquarter	20,000,000	-	-	-	0%	-100%	(10,000,000)	20,000,000
020410	EU - Supported Water Supply and Sanitation Sector Reform (Small Town) Projects	310,000,000	-	-	-	0%	-100%	(155,000,000)	310,000,000
020421	Greater Dutse Water Supply Scheme	430,000,000	-	130,000,000	130,000,000	60%	-40%	(85,000,000)	300,000,000
020422	Rehabilitation Of Existing Dams	84,000,000	-	-	-	0%	-100%	(42,000,000)	84,000,000
020423	Hydro-Metrological Stations	2,000,000	-	-	-	0%	-100%	(1,000,000)	2,000,000
020426	Water Sector Policy Planning, Monitoring and Evaluation	50,500,000	-	-	-	0%	-100%	(25,250,000)	50,500,000
020413	Shuwarin Water Supply Scheme	2,600,000	-	-	-	0%	-100%	(1,300,000)	2,600,000
020414	Water Supply To New Layouts and Low Cost Housing Estates.	13,000,000	-	-	-	0%	-100%	(6,500,000)	13,000,000
020415	Improvement Of Water Supply Scheme In Local Govt. Headquarters	439,000,000	-	148,457,742	148,457,742	68%	-32%	(71,042,258)	290,542,258
020416	Rehabilitation Of Existing Urban Water Supply Schemes	52,000,000	-	-	-	0%	-100%	(26,000,000)	52,000,000
020417	Urban Water Supply Workshop Tools, Equipment and Utility Vehicles	10,400,000	-	-	-	0%	-100%	(5,200,000)	10,400,000

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020419	Rehabilitation and Additional Boreholes To Existing Water Scheme	91,000,000	-	12,193,188	12,193,188	27%	-73%	(33,306,812)	78,806,812
020420	FGN-Supported 3rd-National Urban Water Sector Reform Program	15,600,000	-	-	-	0%	-100%	(7,800,000)	15,600,000
020424	Reinforcement Of Birnin Kudu Regional Water Supply Schemes	1,300,000	-	-	-	0%	-100%	(650,000)	1,300,000
020425	Reinforcement Of Kazaure Regional Water Supply Schemes	1,300,000	-	-	-	0%	-100%	(650,000)	1,300,000
020400	Rural Water Supply - Utility Vehicles and Mechanical Equipments	179,000,000	-	23,500,000	23,500,000	26%	-74%	(66,000,000)	155,500,000
020401	Rural Water Supply Projects	1,372,000,000	41,033,179	16,233,525	57,266,704	8%	-92%	(628,733,296)	1,314,733,296
020402	Food and Nutrition ( Water & Sanitation Related) Programmes	5,000,000	-	-	-	0%	-100%	(2,500,000)	5,000,000
020403	Water Sanitation and Hygiene Promotion	91,000,000	62,594,800	-	62,594,800	138%	38%	17,094,800	28,405,200
020427	PE-WASH Programme and Projects	875,000,000	100,000,000	297,529,253	397,529,253	91%	-9%	(39,970,747)	477,470,747
020404	Rehabilitation Of Existing Small Towns Water Supply Schemes	250,000,000	58,383,781	27,676,225	86,060,006	69%	-31%	(38,939,994)	163,939,994
020406	Reinforcement Of Trunk Mains and Improvement Of Reticulations	10,000,000	-	-	-	0%	-100%	(5,000,000)	10,000,000
020407	Establishment Of New Motorised Water Schemes In Small Towns	10t	-	-	-	0%	0%	-	-
020408	Installation Of Solar Based Power Plants	1,608,000,000	206,073,108	138,097,716	344,170,823	43%	-57%	(459,829,177)	1,263,829,177
020411	STOWA Water Supply Inventory, Planning, and M & E Activities	41,000,000	-	-	-	0%	-100%	(20,500,000)	41,000,000
020412	Power Connection To Water Supply Schemes	14,000,000	-	-	-	0%	-100%	(7,000,000)	14,000,000
020500	New Government House (Existing & Additional Structures and Facilities)	10t	-	-	-	0%	0%	-	-
020501	Commissioners Residences (G-9 Quarters)	10,000,000	-	-	-	0%	-100%	(5,000,000)	10,000,000
020507	Provision of SSG and HOS Official Residences	10t	-	-	-	0%	0%	-	-
020518	Land and Property Compensation	300,000,000	102,008,767	-	102,008,767	68%	-32%	(47,991,233)	197,991,233
020519	Systematic Land Registration and Land Management Information System	100,000,000	56,233,541	-	56,233,541	112%	12%	6,233,541	43,766,459
020520	Development Of Layouts and Acquired Lands	14,000,000	-	4,240,163	4,240,163	61%	-39%	(2,759,837)	9,759,837
020521	Aerial Photography and Mapping	2,000,000	-	-	-	0%	-100%	(1,000,000)	2,000,000
020522	Acquisition Of Lithographic and Survey Equipment	5,000,000	-	3,110,000	3,110,000	124%	24%	610,000	1,890,000
020523	Ministry Of Lands Headquarters and Zonal Land Registries	28,000,000	-	-	-	0%	-100%	(14,000,000)	28,000,000
020524	Legislative Staff Quarter, Dutse	10t	-	-	-	0%	0%	-	-
020526	Establishment of GIS Unit	250,000,000	-	-	-	0%	-100%	(125,000,000)	250,000,000
020502	Low Cost Housing Scheme	107,800,000	-	-	-	0%	-100%	(53,900,000)	107,800,000
020503	Commercial Low-cost Housing Scheme	250,000,000	-	-	-	0%	-100%	(125,000,000)	250,000,000
020511	Development of Master Plan For Urban Centres	19,000,000	-	-	-	0%	-100%	(9,500,000)	19,000,000
020513	Urban Development Engineering Workshop, Equipment and Materials	3,410,000	-	-	-	0%	-100%	(1,705,000)	3,410,000
020515	Urban Development Plants & Development Control Equipment and Materials	17,650,000	-	-	-	0%	-100%	(8,825,000)	17,650,000
020514	State Capital Development Projects	50,615,000	-	-	-	0%	-100%	(25,307,500)	50,615,000
<b>03</b>	<b>Law &amp; Justice</b>	<b>872,000,000</b>	<b>24,466,887</b>	<b>-</b>	<b>24,466,887</b>	<b>6%</b>	<b>-94%</b>	<b>411,533,113</b>	<b>847,533,113</b>
020504	High Court Judge Houses	31,000,000	-	-	-	0%	-100%	(15,500,000)	31,000,000
040002	Magistrate Courts and Other Court Buildings (Rehabilitation)	44,000,000	-	-	-	0%	-100%	(22,000,000)	44,000,000
040003	High Court Of Justice (Special Expenditure)	133,000,000	-	-	-	0%	-100%	(66,500,000)	133,000,000
020509	Renovation Of Shari'a Courts Residences	154,000,000	24,466,887	-	24,466,887	32%	-68%	(52,533,113)	129,533,113
040004	Sharia Courts Structures	250,000,000	-	-	-	0%	-100%	(125,000,000)	250,000,000
040005	Sharia Court Of Appeal	160,000,000	-	-	-	0%	-100%	(80,000,000)	160,000,000
040001	Judicial Service Commission Headquarters	40,000,000	-	-	-	0%	-100%	(20,000,000)	40,000,000
040007	Ministry of Justice Special Expenditure & Justice Special Intervention Projects	60,000,000	-	-	-	0%	-100%	(30,000,000)	60,000,000

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05	Social	35,930,594,000	2,415,194,002	2,485,894,823	4,901,088,825	27%	-73%	13,064,208,175	31,029,505,175
060300	Women Development Programme	151,000,000	6,000,000	7,560,000	13,560,000	18%	-82%	(61,940,000)	137,440,000
060301	Reformatory School K/Hausa	17,000,000	-	-	-	0%	-100%	(8,500,000)	17,000,000
060302	Child Development Programme	13,500,000	-	-	-	0%	-100%	(6,750,000)	13,500,000
060304	Planning Research & Statistics for Women and Social Development	4,000,000	-	-	-	0%	-100%	(2,000,000)	4,000,000
060306	V V F Hostel Jahun	5,000,000	-	-	-	0%	-100%	(2,500,000)	5,000,000
060308	Hospital-Based & Zonal Social Welfare Operations	32,000,000	-	-	-	0%	-100%	(16,000,000)	32,000,000
060314	Nutrition Intervention (Women Affairs Related Activities)	10,000,000	-	-	-	0%	-100%	(5,000,000)	10,000,000
060310	Social Assistance & Social Welfare Program Activities	1,445,000,000	-	-	-	0%	-100%	(722,500,000)	1,445,000,000
060311	Social Rehabilitation Programme Activities	20,000,000	-	-	-	0%	-100%	(10,000,000)	20,000,000
060014	Development and Maintenance of Senior Secondary School Structures and Facilities	1,550,000,000	140,721,529	232,440,874	373,162,403	48%	-52%	(401,837,597)	1,176,837,597
060015	Procurement Schools Furniture for Senior Secondary Schools	115,340,000	-	-	-	0%	-100%	(57,670,000)	115,340,000
060016	Procurement of Instructional Materials, Laboratory Equipment for Senior Secondary Schools	260,000,000	163,542,850	-	163,542,850	126%	26%	33,542,850	96,457,150
060017	Ministry of Education State Headquarters and Zonal Offices	10,000,000	3,000,000	-	3,000,000	60%	-40%	(2,000,000)	7,000,000
060037	Global Partnership for Education Support Program in Jigawa State (World Bank Supported)	10t	-	-	-	0%	0%	-	-
060038	Establishment of Jigawa State College of Remedial Studies, Babura	267,084,000	-	95,851,680	95,851,680	72%	-28%	(37,690,320)	171,232,320
060045	Education Sector Planning, Research & Statistics	15,000,000	9,484,000	1,350,000	10,834,000	144%	44%	3,334,000	4,166,000
060046	Senior Secondary Teacher Capacity Development	203,000,000	27,340,400	7,231,780	34,572,180	34%	-66%	(66,927,820)	168,427,820
060040	State Educational Inspectorate and Monitoring Unit Programme	24,500,000	-	-	-	0%	-100%	(12,250,000)	24,500,000
060002	Basic Education - Provision Primary & Junior Secondary Structures	3,380,000,000	720,882,157	321,205,480	1,042,087,637	62%	-38%	(647,912,363)	2,337,912,363
060004	Basic Education Teacher Quality Improvement Activities	70,000,000	6,113,518	-	6,113,518	17%	-83%	(28,886,482)	63,886,482
060005	Basic Education - Rehabilitation & Major Maintenance of Primary and Junior Secondary School Structures	3,000,000	-	-	-	0%	-100%	(1,500,000)	3,000,000
060006	Islamic / Quranic Education for Primary & Junior Secondary Schools	820,250,000	73,790,367	151,232,768	225,023,135	55%	-45%	(185,101,865)	595,226,865
060007	Procurement of Instructional Materials	333,400,000	62,190,935	-	62,190,935	37%	-63%	(104,509,065)	271,209,065
060008	Basic Education Food and Nutrition Interventions and Support	5,000,000	-	-	-	0%	-100%	(2,500,000)	5,000,000
060010	UBEC Basic Education Special Intervention Programme (Capacity Building)	344,000,000	-	43,000,933	43,000,933	25%	-75%	(128,999,067)	300,999,067
060039	Special (Basic ) Education Programme	40,000,000	-	2,798,668	2,798,668	14%	-86%	(17,201,332)	37,201,332
060043	Procurement of ICT Equipment for Basic Education Development	160,000,000	-	-	-	0%	-100%	(80,000,000)	160,000,000
060044	Basic Education School Furniture (Procurement & Repairs)	912,543,000	-	17,998,200	17,998,200	4%	-96%	(438,273,300)	894,544,800
060048	World bank Supported Better Education Service Delivery for All (BESDA) Project	3,817,500,000	357,500,000	183,404,236	540,904,236	28%	-72%	(1,367,845,764)	3,276,595,764
060033	Development of Libraries	50,500,000	-	-	-	0%	-100%	(25,250,000)	50,500,000
060032	Adult Mass Literacy Programme	54,532,000	11,342,400	-	11,342,400	42%	-58%	(15,923,600)	43,189,600
060034	Basic and Post Literacy Remedial & Continuing Education	20,468,000	6,480,000	-	6,480,000	63%	-37%	(3,754,000)	13,988,000
060035	Women Vocational Education Centres	5,000,000	1,660,800	-	1,660,800	66%	-34%	(839,200)	3,339,200
060011	Nomadic Basic Education Projects (Structures and Facilities)	118,250,000	14,094,710	-	14,094,710	24%	-76%	(45,030,290)	104,155,290
060012	Nomadic Basic Education (Furniture and Instructional Materials)	97,450,000	-	9,893,634	9,893,634	20%	-80%	(38,831,366)	87,556,366
060027	Jigawa State Polytechnic Projects	796,000,000	-	-	-	0%	-100%	(398,000,000)	796,000,000
060030	Binyaminu Usman Polytechnic Programmes	367,414,000	6,536,372	19,754,784	26,291,155	14%	-86%	(157,415,845)	341,122,845
060025	College Of Education (Projects and Programmes )	540,423,000	30,000,000	-	30,000,000	11%	-89%	(240,211,500)	510,423,000

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060031	Sule Lamido State University Kafin Hausa (Projects and Programmes)	3,735,000,000	26,023,994	236,017,395	262,041,389	14%	-86%	(1,605,458,611)	3,472,958,611
060019	Science and Technical Schools Structures and Facilities	166,000,000	4,677,191	-	4,677,191	6%	-94%	(78,322,809)	161,322,809
060020	Procurement Schools Furniture for Science, Technical and Vocational Schools	30,000,000	-	-	-	0%	-100%	(15,000,000)	30,000,000
060021	Procurement of Laboratory Equipment and Materials for Science, Technical & Vocational Schools	5,000,000	-	-	-	0%	-100%	(2,500,000)	5,000,000
060022	Establishment / Upgrading of Science, Technical & Vocational Schools	135,000,000	15,749,828	-	15,749,828	23%	-77%	(51,750,172)	119,250,172
010005	Special Expenditure (Scholarship Board)	10t	-	-	-	0%	0%	-	-
060018	Dutse Model & Capital Schools Projects	87,524,000	3,898,125	-	3,898,125	9%	-91%	(39,863,875)	83,625,875
060028	College Of Islamic Legal Studies Programmes	597,000,000	5,065,617	72,719,459	77,785,076	26%	-74%	(220,714,924)	519,214,924
060029	Institute For Information Technology Projects	165,500,000	-	-	-	0%	-100%	(82,750,000)	165,500,000
060023	Senior Secondary Islamic/Quaranic Education School Programme (Structures & Facilities)	381,100,000	138,007,890	7,501,622	145,509,512	76%	-24%	(45,040,489)	235,590,489
060036	Procurement of School Furniture and Instructional Materials for Islamic & Quaranic Education Senior Secondary Schools (IEB)	15,000,000	-	-	-	0%	-100%	(7,500,000)	15,000,000
060009	Bamaina Academy Projects	50,000,000	4,928,000	-	4,928,000	20%	-80%	(20,072,000)	45,072,000
060041	Jigawa State College of Remedial Studies Projects & Programmes	144,000,000	-	-	-	0%	-100%	(72,000,000)	144,000,000
060204	Establishment Of Operational Research Unit	20,000,000	-	-	-	0%	-100%	(10,000,000)	20,000,000
060206	World Bank Supported Save One Million Lives Health Program	600,000,000	-	-	-	0%	-100%	(300,000,000)	600,000,000
060211	Malaria Control Booster Programme	10,000,000	-	-	-	0%	-100%	(5,000,000)	10,000,000
060212	HIV / AIDS Control Complementary Programme	27,000,000	-	-	-	0%	-100%	(13,500,000)	27,000,000
060213	Leprosy Referral and T. B. Hospital Hadejia	30,000,000	-	-	-	0%	-100%	(15,000,000)	30,000,000
060215	Establishment Of Health & Demographic Research Centre	10t	-	-	-	0%	0%	-	-
060216	Health Management Information Dbase Development	14,000,000	-	-	-	0%	-100%	(7,000,000)	14,000,000
060218	Improvement Of General Hospitals	2,526,400,000	121,874,429	111,248,030	233,122,459	18%	-82%	(1,030,077,541)	2,293,277,541
060219	Ophthalmic Unit In Some General Hospitals	10,000,000	-	-	-	0%	-100%	(5,000,000)	10,000,000
060220	Psychiatric Hospital Kazaure	10,000,000	-	-	-	0%	-100%	(5,000,000)	10,000,000
060221	Primary Eye Care Onchocerciasis	20,000,000	17,032,000	-	17,032,000	170%	70%	7,032,000	2,968,000
060222	Jigawa State Drug Management Agency ( J I M S O )	46,000,000	-	-	-	0%	-100%	(23,000,000)	46,000,000
060223	B/Kudu, Hadejia and Kazaure Specialist Hospitals Projects	3,337,700,000	119,881,889	320,025,327	439,907,215	26%	-74%	(1,228,942,785)	2,897,792,785
060225	Free Maternal and Child Health Programme in Secondary Hospitals	400,000,000	225,000,000	225,000,000	450,000,000	225%	125%	250,000,000	(50,000,000)
060227	State Contributory Health Insurance Programme / SDGs -Supported Community Health Insurance Counter-Funding	480,000,000	-	361,740,988	361,740,988	151%	51%	121,740,988	118,259,012
060228	College Of Nursing & Midwifery B/Kudu	74,000,000	5,993,541	3,759,000	9,752,541	26%	-74%	(27,247,459)	64,247,459
060229	School Of Health Technology Jahun	57,500,000	-	-	-	0%	-100%	(28,750,000)	57,500,000
060230	School Of Nursing Hadejia	55,000,000	-	-	-	0%	-100%	(27,500,000)	55,000,000
060231	School of Midwifery Babura Projects	685,802,000	9,592,275	-	9,592,275	3%	-97%	(333,308,725)	676,209,725
060232	JIMSO Medical & Drug Supplies (Drug Revolving Fund Operations)	1,500,000,000	-	-	-	0%	-100%	(750,000,000)	1,500,000,000
060234	Infectious Diseases Hospital	300,000,000	-	-	-	0%	-100%	(150,000,000)	300,000,000
060210	SACA HIV / AIDS Control Programme	50,000,000	3,550,000	-	3,550,000	14%	-86%	(21,450,000)	46,450,000
060201	Upgrading Of Primary Health Centres	430,300,000	-	-	-	0%	-100%	(215,150,000)	430,300,000
060202	Primary Health Care Programmes / Projects	40,500,000	7,800,000	-	7,800,000	39%	-61%	(12,450,000)	32,700,000
060203	PHCD Health System Programmes	13,200,000	-	-	-	0%	-100%	(6,600,000)	13,200,000
060207	Supplementary Immunization Activities	610,000,000	-	-	-	0%	-100%	(305,000,000)	610,000,000
060208	Food and Nutrition (Health) Programme Activities	310,000,000	-	-	-	0%	-100%	(155,000,000)	310,000,000
060233	Free Maternal and Child Health Programme in Primary Healthcare Centres	122,000,000	30,500,000	30,500,000	61,000,000	100%	0%	-	61,000,000
060235	Family Planning Services	20,000,000	7,628,000	-	7,628,000	76%	-24%	(2,372,000)	12,372,000
060236	Development of Ward-level Facilities for Basic Healthcare Provision	490,000,000	-	-	-	0%	-100%	(245,000,000)	490,000,000
060224	Rasheed Shekoni Specialist Hospital, Dutse	10,000,000	-	-	-	0%	-100%	(5,000,000)	10,000,000
010100	Public Enlightenment and Information Equipment	3,400,000	2,836,468	-	2,836,468	167%	67%	1,136,468	563,532

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010101	Social Re-Orientation & Mobilization	66,600,000	-	-	-	0%	-100%	(33,300,000)	66,600,000
010111	Fanisau NYSC Permanent Orientation Camp	12,000,000	-	-	-	0%	-100%	(6,000,000)	12,000,000
010113	Nutrition Intervention (Information Related Activities)	5,000,000	-	-	-	0%	-100%	(2,500,000)	5,000,000
010105	Archives and Reference Library	4,000,000	-	-	-	0%	-100%	(2,000,000)	4,000,000
010106	Open Air Theatre Duse	3,000,000	-	-	-	0%	-100%	(1,500,000)	3,000,000
010112	Arts, Exhibition and Multimedia Censorship	2,000,000	-	-	-	0%	-100%	(1,000,000)	2,000,000
010103	Jigawa State Broadcasting Corporation (Television)	39,950,000	-	23,659,967	23,659,967	118%	18%	3,684,967	16,290,033
010102	Jigawa State Broadcasting Corporation (Radio)	23,064,000	-	-	-	0%	-100%	(11,532,000)	23,064,000
010104	Government Printing Press	10,000,000	-	-	-	0%	-100%	(5,000,000)	10,000,000
010108	Stadium and Sports Development	40,600,000	-	-	-	0%	-100%	(20,300,000)	40,600,000
010109	Improvement Of Hadejia Township Stadium	8,000,000	-	-	-	0%	-100%	(4,000,000)	8,000,000
060100	Forest Nurseries Development and Production Of Seedlings	31,000,000	24,474,720	-	24,474,720	158%	58%	8,974,720	6,525,280
060101	Forest Shelterbelt and Natural Forest Reserve Development	7,000,000	-	-	-	0%	-100%	(3,500,000)	7,000,000
060102	Forest Extension and Mass Mobilization Programme (Tree Planting Campaign)	2,000,000	-	-	-	0%	-100%	(1,000,000)	2,000,000
060103	Development Of Industrial Crops Trees (Gum Arabic, Jetropha, etc)	7,000,000	-	-	-	0%	-100%	(3,500,000)	7,000,000
060104	Environmental Research and Data Base Development	10,000,000	-	-	-	0%	-100%	(5,000,000)	10,000,000
060105	Second Forestry Project Structures & Facilities	2,000,000	-	-	-	0%	-100%	(1,000,000)	2,000,000
060107	Natural Lakes Conservation	20,000,000	-	-	-	0%	-100%	(10,000,000)	20,000,000
060108	Nature Conservation Programme	5,000,000	-	-	-	0%	-100%	(2,500,000)	5,000,000
060111	Pollution Control Program	2,000,000	-	-	-	0%	-100%	(1,000,000)	2,000,000
060112	Duse Erosion Control	100,000,000	-	-	-	0%	-100%	(50,000,000)	100,000,000
060116	Flood and Erosion Control Projects / Structure	364,300,000	-	-	-	0%	-100%	(182,150,000)	364,300,000
060117	World Bank Supported Nigeria Erosion & Watershed Management Project (NEWMAP)	1,200,000,000	-	-	-	0%	-100%	(600,000,000)	1,200,000,000
060110	Environmental Health & Sanitation Services	20,000,000	-	-	-	0%	-100%	(10,000,000)	20,000,000
060113	Flood and Erosion Control Projects / Maintenance	5,000,000	-	-	-	0%	-100%	(2,500,000)	5,000,000
060115	Bio-Mass and other Renewable Energy Development	15,000,000	-	-	-	0%	-100%	(7,500,000)	15,000,000
010004	Ministry For Local Government Special Expenditure and Projects	32,000,000	-	-	-	0%	-100%	(16,000,000)	32,000,000
020510	Community & Self-Help Development Support	2,000,000	-	-	-	0%	-100%	(1,000,000)	2,000,000
020525	Ward Level Community-Driven Development Interventions	10t	-	-	-	0%	0%	-	-