

A LAW TO APPROPRIATE  
NIGERON, SIX HUNDRED  
FOR THE SERVICES OF  
THE PERIOD OF THE  
ENACTED BY THE



JIGAWA STATE OF NIGERIA

1. Citation  
This Law  
and shall  
be known

February 6

STATE APPROPRIATION LAW

2018

LAW NO. 01

Jigawa State Government of Nigeria  
Capital Expenditure Estimates  
Functional Classification Listing

Code	Item Description	Approved Estimates 2018
701	GENERAL PUBLIC SERVICES	3,049,950,000
703	PUBLIC ORDER AND SAFETY	226,000,000
704	ECONOMIC AFFAIRS	28,267,500,000
705	ENVIRONMENTAL PROTECTION	689,300,000
706	HOUSING AND COMMUNITY AMENITIES	10,647,500,000
707	HEALTH	6,702,000,000
708	RECREATION, CULTURE AND RELIGION	1,634,000,000
709	EDUCATION	17,682,500,000
710	SOCIAL PROTECTION	2,235,250,000
	<b>TOTAL</b>	<b>71,134,000,000</b>

Jigawa State Government of Nigeria  
Capital Expenditure Estimates  
Programme Classification Listing

Code	Item Description	Approved Estimates 2018
101	General Administrative Support Services	1,074,050,000
201	Governance and Institutional Reform Programs	1,935,900,000
202	Societal Re-orientation	1,190,000,000
303	Agricultural Development, Research and Extension Services	8,925,000,000
304	Agricultural Mechanization, Supplies & Crop Production	75,000,000
305	Livestock, Fisheries & Poultry Development	223,000,000
306	Irrigation Development Programme	100,000,000
507	Micro, Small, Medium Scale Enterprises & Entrepreneurship Development	145,500,000
508	Economic Empowerment & Poverty Reduction Programmes	430,000,000
609	Solid Minerals Development	22,000,000
610	Tourism Promotion Programmes	10,000,000
711	Investment Promotion and Mobilization	338,000,000
812	Power Generation & Electrification Programme	695,000,000
813	Roads Infrastructure Development and Maintenance	15,330,000,000
814	Rural Roads Development and Maintenance	1,500,000,000
815	Transport Development	324,000,000
917	Rural Water Supply and Sanitation Programmes	3,690,000,000
918	Small Towns Water Supply Programmes	2,339,000,000
919	Urban Water Supply Programmes	1,285,500,000
920	Regional Water Schemes, Dams and Hydrological Structures	362,850,000
1021	Public Mass Housing / Estate Development	105,150,000
1022	Government Staff Housing Projects	1,288,000,000
1123	Community Development Support	2,000,000
1139	Information Dissemination, Mobilization and Societal Re-orientation	324,000,000
1140	Youths and Sports Development	120,000,000
1224	Town-Planning & Urban Development Control	1,245,000,000
1225	Land Administration	480,000,000
1326	Flood and Erosion Control	458,000,000
1341	Alternative Energy Programmes	50,000,000
1342	Forest / Shelter Belts Development	102,800,000
1343	Nature Conservation and Bio-diversity	78,500,000
1427	Development and Maintenance of Judicial Buildings	106,000,000
1428	Access to Justice Supports and Interventions	120,000,000
1529	Universal Basic Education Programme	10,378,000,000
1530	Senior Secondary Education	3,214,500,000
1531	Tertiary Education	3,976,000,000
1532	Non-formal and Mass Education Programme	154,000,000
1633	Primary Health Care, Maternal & Child Health Care Programme	2,127,000,000
1634	Disease Control Programme	140,000,000
1635	Secondary Health Care, Hospital Services, Drugs and Medical Supplies	3,835,000,000
1636	Human Resource for Health Development	600,000,000
1737	Social Welfare Development and Rehabilitation	2,235,250,000
	<b>TOTAL</b>	<b>71,134,000,000</b>

Jigawa State Government of Nigeria  
Estimates Summary  
Personnel Cost Estimates

Administrative Code	Item Description	Approved Estimates 2018
11100100101	Government House	29,100,000
11100100201	Deputy Governor's Office	8,397,000
11100100300	Directorate of Protocol	4,552,000
11100100400	Due Process & Project Monitoring Bureau	29,929,000
11100100700	Pilgrim Welfare Agency	41,095,000
11100800100	State Emergency Management Agency	17,475,000
11101300100	Administration & Finance Directorate	287,500,000
11101300101	SSG's Office - Governor & Deputy Governor (CRFC)	16,260,000
11101300200	Liaison Office Kaduna	5,740,000
11101300300	Liaison Office Lagos	3,624,000
11101300500	Liaison Office Abuja	4,665,000
11101300600	Chieftaincy & Religious Affairs Department	142,000,000
11101400100	Research, Evaluation and Political Affairs Directorate	4,352,000
11101800100	Special Service Directorate	22,398,000
11101800200	Council Affairs Department	824,000
11200100100	State House of Assembly	399,902,000
12500100100	Office of the Head of State Civil Service	201,600,000
12500100200	Establishment and Service Matters Directorate	470,324,000
12500100400	Directorate of Salary and Pension Administration	619,112,000
12500100406	State Pension	600,000,000
12500100500	Manpower Development Institute	54,146,000
12500100600	Guidance and Counselling Department	1,752,000
14000100100	Office of the Auditor General	69,000,000
14000100101	State Auditor General (CRFC)	5,428,000
14000200100	Directorate of Local Government Audit	66,000,000
14000200101	Office of the Auditor General Local Government Audit (CRFC)	5,428,000
14700100100	Civil Service Commission	7,263,000
14700100101	Office of the Chairman and Members (CRFC)	16,158,000
14700200100	Local Government Service Commission	9,000,000
14700200101	Office of the Chairman and Members LCSC (CRFC)	21,328,000
14800100100	State Independent Electoral Commission	6,636,000
14800100101	Office of the SIEC Chairman and Members (CRFC)	42,268,000
21500100100	Ministry of Agriculture & Natural Resources	322,669,000
21502102100	Jigawa State Agricultural Research Institute	89,840,000
21510200100	Jigawa State Agricultural & Rural Development Authority	365,155,000
22000100100	Ministry of Finance & Economic Planning	330,443,000
22000300100	Budget and Economic Planning Directorate	40,026,000
22000300200	Economic Planning Board	
22000700100	Office of the Accountant General	1,400,000,000
22000700101	Accountant General Office (CRFC)	5,428,000

22000800100	Board of Internal Revenue	108,385,000
22000800101	Office of the Chairman Board of Internal Revenue (CRFC)	5,428,000
22001200100	Jigawa State Bureau of Statistics	5,865,000
22200100100	Ministry of Commerce, Industries and Co-operatives	62,566,000
22200100200	Mineral Resources Development Agency	8,869,000
22200100300	State Investment Promotion Agency	13,760,000
22700600100	Directorate of Economic Empowerment	60,378,000
23400100100	Ministry of Works & Transport	176,033,000
23400400100	Jigawa Roads Maintenance Agency	10,820,000
23400800300	Rural Electricity Board	28,674,000
23400900100	Fire Service Directorate	75,166,000
25200100100	Ministry of Water Resources	18,847,000
25210200100	Jigawa state Water Board	161,443,000
25210300100	Rural Water Supply and Sanitation Agency	31,880,000
25210400100	Small Town Water Supply Agency	226,890,000
26000100100	Ministry of Lands, Housing, Urban & Regional Planning Develk	76,500,000
26000200100	Jigawa State Housing Authority	12,958,000
26000300100	Urban Development Board	58,580,000
26000400100	Dutse Capital Development Authority (DCDA)	68,796,000
31800500100	High Court of Justice	438,291,000
31800600100	Sharia Court of Appeal	675,600,000
31801100100	Judicial Service Commission	78,799,000
32600100100	Ministry of Justice	126,563,000
32600200200	Justice Sector and Law Reform Commission	20,935,000
51400100100	Ministry of Women Affairs & Social Development	46,894,000
51400100200	Jigawa State Rehabilitation Board	36,596,000
51700100100	Ministry of Education, Science & Technology	2,868,000,000
51700100200	State Educational Inspectorate & Monitoring Unit	1,244,000
51700300100	State Universal Basic Education Board	220,000,000
51700300103	Inspectorate Headquarters & Zones	149,500,000
51700400100	Local Education Authority	16,200,000,000
51700800100	Library Board	47,898,000
51701000100	Agency for Mass Education	66,867,000
51701100100	Nomadic Education Agency	417,899,000
51701800100	Jigawa State Polytechnic	474,300,000
51701800200	Bilyaminu Usman Polytechnic Hadejia	372,338,000
51701900100	Jigawa State College of Education	979,391,000
51702100100	Sule Lamido University	818,200,000
51705500100	Science & Technical Education Board	482,868,000
51705600100	Jigawa State Scholarship Board	7,964,000
51705600200	Dutse Model / Capital School	150,500,000
51706000100	Jigawa State College of Islamic Legal Studies	381,600,000
51706100100	Institute of Information Technology	202,100,000
51706300100	Islamic Education Bureau	718,763,000
51706400100	Bamaina Academy	12,588,000
52100100100	Ministry of Health	750,500,000
52100100110	Babura General Hospital	192,300,000

52100100111	Birnin Kudu General Hospital	373,000,000
52100100112	Birniwa General Hospital	146,000,000
52100100113	Dutse General Hospital	480,000,000
52100100114	Gumel General Hospital	309,500,000
52100100115	Cwaram Cottage Hospital	115,379,000
52100100116	Hadejia General Hospital	509,000,000
52100100117	Hadejia Tuberculosis and Leprosy Hospital	51,038,000
52100100118	Jahun General Hospital	257,589,000
52100100119	Kafin Hausa (Bulangu) Cottage Hospital	96,362,000
52100100120	Kafin Hausa General Hospital	142,000,000
52100100121	Kazaure General Hospital	398,678,000
52100100122	Kazaure Psychiatric Hospital	39,544,000
52100100123	Ringim General Hospital	238,000,000
52100300100	Primary Health Care Development Agency	133,805,000
52100300109	Primary Health Care Development LGA Management Offices	4,066,000,000
52110400107	School of Nursing Birnin Kudu	252,000,000
52110400109	School of Nursing Hadejia	13,516,000
52110600100	School of Health Technology	194,085,000
52111600100	Rasheed Shekoni Specialist Hospital	774,000,000
52300100100	Ministry of Information Youths, Sports and Culture	100,404,000
52300200100	History and Culture Bureau	24,397,000
52300300100	Jigawa State Television	50,700,000
52300400100	Jigawa State Broadcasting Corporation (Radio)	105,619,000
52300700100	Jigawa State Sports Council	71,000,000
53500100100	Ministry of Environment	112,524,000
53501600100	Jigawa State Environmental Protection Agency (JISEPA)	290,649,000
53505600100	Alternative Energy Agency	2,058,000
55100100100	Ministry Of Local Government	50,000,000
	<b>TOTAL</b>	<b>43,314,000,000</b>

Jigawa State Government of Nigeria  
Estimates Summary  
Other Recurrent Expenditure Estimates

Administrative Code	Item Description	Approved Estimates 2018
11100100101	Government House	900,000,000
11100100201	Deputy Governor's Office	310,000,000
11100100300	Directorate of Protocol	180,000,000
11100100400	Due Process & Project Monitoring Bureau	48,000,000
11100100700	Pilgrim Welfare Agency	450,000,000
11100800100	State Emergency Management Agency	100,000,000
11101300100	Administration & Finance Directorate	343,000,000
11101300200	Liaison Office Kaduna	4,800,000
11101300300	Liaison Office Lagos	12,000,000
11101300400	Liaison Office Kano	1,200,000
11101300500	Liaison Office Abuja	40,000,000
11101300600	Chieftaincy & Religious Affairs Department	45,000,000
11101400100	Research, Evaluation and Political Affairs Directorate	55,000,000
11101800100	Special Service Directorate	725,000,000
11101800200	Council Affairs Department	9,200,000
11200100100	State House of Assembly	1,910,000,000
12500100100	Office of the Head of State Civil Service	363,000,000
12500100200	Establishment and Service Matters Directorate	9,000,000
12500100300	Manpower Development and Training Directorate	76,000,000
12500100400	Directorate of Salary and Pension Administration	6,000,000
12500100500	Manpower Development Institute	67,652,000
12500100600	Guidance and Counselling Department	18,000,000
14000100100	Office of the Auditor General	24,000,000
14000200100	Directorate of Local Government Audit	94,000,000
14700100100	Civil Service Commission	9,600,000
14700200100	Local Government Service Commission	286,000,000
14800100100	State Independent Electoral Commission	40,000,000
21500100100	Ministry of Agriculture & Natural Resources	18,000,000
21502102100	Jigawa State Agricultural Research Institute	3,600,000
21510200100	Jigawa State Agricultural & Rural Development Authority	12,000,000
21511511500	Farmers And Herdsman Board	3,600,000
22000100100	Ministry of Finance & Economic Planning	1,400,000,000
22000300100	Budget and Economic Planning Directorate	19,000,000
22000300103	Office of the Permanent Secretary (Contingency Fund Provisi	400,000,000
22000300200	Economic Planning Board	4,400,000
22000700100	Office of the Accountant General	24,000,000
22000700101	Accountant General Office (CRFC)	54,000,000
22000700107	Treasury Department (Stabilization Fund Provision)	600,000,000
22000700110	Debt Management Unit	4,442,000,000
22000800100	Board of Internal Revenue	37,000,000

22001200100	Jigawa State Bureau of Statistics	14,400,000
22200100100	Ministry of Commerce, Industries and Co-operatives	22,000,000
22200100200	Mineral Resources Development Agency	4,000,000
22200100300	State Investment Promotion Agency	30,000,000
22700600100	Directorate of Economic Empowerment	9,800,000
23400100100	Ministry of Works & Transport	1,219,000,000
23400400100	Jigawa Roads Maintenance Agency	24,000,000
23400800300	Rural Electricity Board	164,000,000
23400900100	Fire Service Directorate	7,200,000
25200100100	Ministry of Water Resources	921,100,000
25210200100	Jigawa state Water Board	22,400,000
25210300100	Rural Water Supply and Sanitation Agency	7,200,000
25210400100	Small Town Water Supply Agency	16,400,000
26000100100	Ministry of Lands, Housing, Urban & Regional Planning Develk	18,000,000
26000200100	Jigawa State Housing Authority	13,000,000
26000300100	Urban Development Board	12,000,000
26000400100	Dutse Capital Development Authority (DCDA)	42,850,000
31800500100	High Court of Justice	150,000,000
31800600100	Sharia Court of Appeal	90,000,000
31801100100	Judicial Service Commission	20,500,000
32600100100	Ministry of Justice	114,000,000
32600200200	Justice Sector and Law Reform Commission	10,400,000
51400100100	Ministry of Women Affairs & Social Development	13,000,000
51400100200	Jigawa State Rehabilitation Board	540,000,000
51700100100	Ministry of Education, Science & Technology	2,459,000,000
51700100200	State Educational Inspectorate & Monitoring Unit	18,000,000
51700300100	State Universal Basic Education Board	942,372,000
51700300103	Inspectorate Headquarters & Zones	10t
51700800100	Library Board	3,600,000
51701000100	Agency for Mass Education	5,400,000
51701100100	Nomadic Education Agency	8,350,000
51701800100	Jigawa State Polytechnic	86,000,000
51701800200	Bilyaminu Usman Polytechnic Hadejia	60,000,000
51701900100	Jigawa State College of Education	110,000,000
51702100100	Sule Lamido University	378,500,000
51705500100	Science & Technical Education Board	430,000,000
51705600100	Jigawa State Scholarship Board	1,206,000,000
51705600200	Dutse Model / Capital School	100,000,000
51706000100	Jigawa State College of Islamic Legal Studies	70,000,000
51706100100	Institute of Information Technology	220,500,000
51706300100	Islamic Education Bureau	490,000,000
51706400100	Bamaina Academy	6,000,000
52100100100	Ministry of Health	172,000,000
52100100110	Babura General Hospital	4,000,000
52100100111	Birnin Kudu General Hospital	4,000,000
52100100112	Birniwa General Hospital	4,000,000
52100100113	Dutse General Hospital	4,250,000



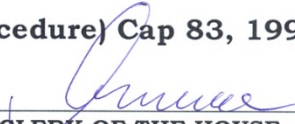
52100100114	Gumel General Hospital	4,000,000
52100100115	Gwaram Cottage Hospital	2,300,000
52100100116	Hadejia General Hospital	4,250,000
52100100117	Hadejia Tuberculosis and Leprosy Hospital	1,450,000
52100100118	Jahun General Hospital	4,000,000
52100100119	Kafin Hausa (Bulangu) Cottage Hospital	2,300,000
52100100120	Kafin Hausa General Hospital	4,000,000
52100100121	Kazaure General Hospital	4,000,000
52100100122	Kazaure Psychiatric Hospital	1,450,000
52100100123	Ringim General Hospital	4,000,000
52100200100	Jigawa State Agency for the Control of AIDS	1,800,000
52100300100	Primary Health Care Development Agency	64,612,000
52100300200	Auyo Local Govt. PHCD Management Office	4,300,000
52100300300	Babura Local Govt. PHCD management Office	3,950,000
52100300400	Birnin Kudu Local Govt. PHCD Management Office	3,755,000
52100300500	Birniwa Local Govt. PHCD Management Office	4,490,000
52100300600	Buji Local Govt. PHCD Management Office	4,700,000
52100300700	Dutse Local Govt. PHCD Management Office	3,800,000
52100300800	Gagarawa Local Govt. PHCD Management Office	5,951,000
52100300900	Garki Local Govt. PHCD Management Office	4,240,000
52100301000	Gumel Local Govt. PHCD Management Office	5,885,000
52100301100	Guri Local Govt. PHCD Management Office	3,400,000
52100301200	Gwaram Local Govt. PHCD Management Office	4,666,000
52100301300	Gwiwa Local Govt. PHCD Management Office	3,500,000
52100301400	Hadejia Local Govt. PHCD Management Office	3,440,000
52100301500	Jahun Local Govt. PHCD Management Office	4,300,000
52100301600	Kafin Hausa Local Govt. PHCD Management office	4,164,000
52100301700	Kaugama Local Govt. PHCD Management office	4,165,000
52100301800	Kazaure Local Govt. PHCD Management Office	4,000,000
52100301900	Kiri Kasamma Local Govt. PHCD Management Office	3,160,000
52100302000	Kiyawa Local Govt. PHCD Management Office	5,250,000
52100302100	Maigatari Local Govt. PHCD Management Office	5,680,000
52100302200	Mallam Madori Local Govt. PHCD Management Office	3,720,000
52100302300	Miga local Govt. PHCD Management Office	3,130,000
52100302400	Ringim Local Govt. PHCD Management Office	3,750,000
52100302500	Roni Local Govt. PHCD Management Office	4,000,000
52100302600	Sule Tankarkar Local Govt. PHCD Management Office	6,608,000
52100302700	Taura Local Govt. PHCD Management Office	4,100,000
52100302800	Yankwashi Local Govt. PHCD Management Office	4,000,000
52110400103	Office of the Provost College of Nursing & Midwifery	43,000,000
52110400107	School of Nursing Birnin Kudu	15,000,000
52110400108	School of Midwifery Birnin Kudu	11,600,000
52110400109	School of Nursing Hadejia	12,000,000
52110600100	School of Health Technology	86,000,000
52111600100	Rasheed Shekoni Specialist Hospital	90,000,000
52300100100	Ministry of Information Youths, Sports and Culture	66,000,000
52300200100	History and Culture Bureau	12,160,000

52300300100	Jigawa State Television	16,600,000
52300400100	Jigawa State Broadcasting Corporation (Radio)	38,450,000
52300500100	Jigawa State Printing Press	9,600,000
52300700100	Jigawa State Sports Council	48,650,000
53500100100	Ministry of Environment	9,600,000
53501600100	Jigawa State Environmental Protection Agency (JISEPA)	36,000,000
53505600100	Alternative Energy Agency	1,800,000
55100100100	Ministry Of Local Government	100,000,000
	<b>TOTAL</b>	<b>24,222,000,000</b>

**FIRST SCHEDULE**

This printed impression has been carefully compared with the Bill which has been passed by 'The Jigawa State House of Assembly and found to be a true and printed copy of the said Bill.

S.4 Legislation (Administrative Procedure) Cap 83, 1998

  
CLERK OF THE HOUSE

**SECOND SCHEDULE**

S6(1) Legislation(Administrative Procedures) Cap 83,1998

The Bill on.....is assented to by me  
this .....06<sup>th</sup>..... day of .....February.....2018

  
GOVERNOR

**THIRD SCHEDULE**

S6(1) Legislation(Administrative Procedures) Cap 83,1998

I hereby withhold my assent this ..... day of .....2018

For the Bill on .....

GOVERNOR

**THIRD SCHEDULE**

S6(1) Legislation(Administrative Procedures) Cap 83,1998

Passed again by two-third majority of the Jigawa State House of Assembly

This .....day of .....2018

SPEAKER



# JIGAWA STATE

**2018 - 2020**

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**Economic and Fiscal Update (EFU),  
Fiscal Strategy Paper (FSP) and  
Budget Policy Statement (BPS)**

Prepared By:  
Directorate of Budget & Economic Planning Directorate  
Jigawa State

© August 2017

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# Abbreviations

BRINCS	Brazil, Russia, India, Nigeria, China, South Africa
CBN	Central Bank of Nigeria
CPIA	Country Policy and Institutional Assessment
DMD	Debt Management Department
EFU	Economic and Fiscal Update
ExCo	Executive Council
FAAC	Federal Allocation Accounts Committee
FSP	Fiscal Strategy Paper
GDP	Gross Domestic Product
IGR	Internally Generated Revenue
IMF	International Monetary Fund
MDA	Ministry, Department and Agencies
MTBF	Medium Term Budget Framework
MTEF	Medium Term Expenditure Framework
MTFF	Medium Term Fiscal Framework
MTSS	Medium Term Sector Strategy
NBS	National Bureau of Statistics
NNPC	Nigerian National Petroleum Company
NPC	National Planning Commission
OAG	Office of the Accountant General
PFM	Public Financial Management
PIB	Petroleum Industry Bill
PITA	Personal Income Tax Act
PMS	Petroleum
SHoA	State House of Assembly
VAT	Value Added Tax
WEO	World Economic Outlook

# Section 1 Preamble and Background

## 1.1 - The Preamble

### 1.1.1 - Introduction

The EFU-FSP-BPS constitute the major components of the Annual Budget Process in Jigawa State. These set of principles provides logical starting point for the development of Medium-Term Expenditure Framework (MTEF), which highlights the context of the annual budget. The key objective is to achieve fiscal realism and sustainability for both the medium and long-term development of the State through an institutionalized fiscal reform.

The foundation for any fiscal discipline and the attainment of fiscal realism start with the Economic and Fiscal Update (EFU). It (the EFU) presents data and analysed information on all the strata of the state, national and global economic and fiscal situations. This forms the basis for fiscal and macroeconomic assumptions and projections reflected in the Fiscal Strategy Paper which also goes further to manifest medium-term fiscal projections (revenue and expenditure). The EFU gives a measured reflection of recent budget performance identifying factors that significantly affects the attainment of budgetary outputs and outcomes which transmit into the subsequent fiscal plans.

The EFU provides the context for a prospective **Fiscal Strategy Paper (FSP)** that feeds into the Medium-Term Expenditure Framework (MTEF) where resources are strategically allocated considering Government policy objectives and priorities as dictated by the budget policy statements.

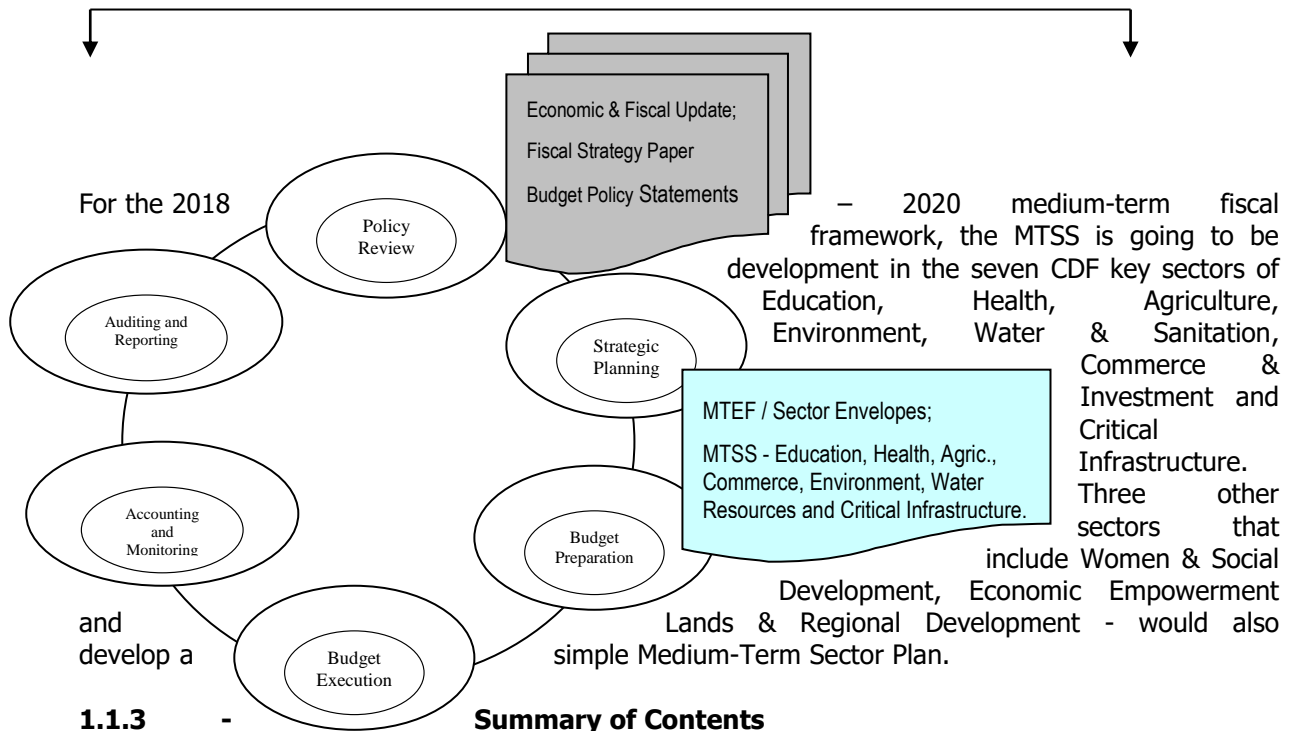
Thus FSP is an indispensable element in annual budget process as it determine the resources available to fund government prioritized projects and programmes in a sustainable manner and consistent with its development policy objective and priorities as encapsulated in the existing policy document It provides justification and corroborate the estimation for medium-term major Revenue and Expenditure aggregates including important components of the MTEF Process such as fiscal targets, fiscal constraints and an assessment of the fiscal risks.

### 1.1.2 – The EFU-FSP-BPS in the Budget Process

The "GREAT TOOL" an acronym for Government Resource Estimation and allocation Tool ensure that planning and budgeting process is being kick-started early in the budget calendar. The resultant outcome of the outcome of the EFU-FSP-BSP process is the Medium Terms Expenditure Framework which feeds into the Medium-Term Sector Strategies(MTSS) of the key sectors of the Comprehensive Development Framework (CDF) namely; Education, Health, Agriculture, Environment, Water & Sanitation, Commerce and Investment as well as three other sectors i.e. Women and Social Development, Economic Empowerment and Land & Regional Development that would equally develop a simple medium-term sector plan. Below is the budget cycle and its connection with the MTEF process summarized in the diagram.

**Figure 1: EFU-BPS - FSP in the PEM Cycles**





**1.1.3 - Summary of Contents**

The development of this three-part document consisting of Economic and Fiscal Update (EFU), Fiscal Strategy Paper (FSP) and Budget Policy Statement (BPS) is to a large extent an integral part of the policy review and strategic planning process of the PEM Cycle and play a significant role towards ensuring fiscal discipline and consistency of government’s fiscal plans with its socioeconomic development objective that reflects conformity with international best practice.

The EFU-FSP-BPS essentially:

- i. Provides a summary historical view of key economic and fiscal trends at various levels of governance expected to influence and impact on the short-term outlook of public expenditure.
- ii. Sets out medium term fiscal objectives and targets, including tax policy; revenue mobilisation; level of public expenditure; deficit financing and public debt; and
- iii. Produces the medium-term expenditure framework which provides indicative sector envelopes for the period 2017-2019 which guides sectors on the production of the MTSS which then feeds in to the budget;

The EFU which provide the economic and fiscal analysis is presented in Section 2. Primarily, it is intended to provide policy makers and decision takers with the basic information and knowledge on the context of the annual budget and planning processes. It also provides an assessment of budget performance (both historical and current) and identifies significant factors affecting implementation. Additionally, the EFU includes:

- Overview of Global, National and State Economic Performance
- Overview of the Petroleum Sector
- Trends in budget performance over the last six years

These form the basis for determining the overall budget size over the medium term and the sector envelopes required in the preparation of medium terms sector strategies. The FSP thus determines the resources available to fund the development projects and programmes relating to economic growth, human capital development, service delivery and other administrative cost of governance. The EFU analysis which feeds into the FSP ensures realism and sustainability in the fiscal projections.

The BSP in section 4 helps to ensure resources allocation is strategically done in line with Government development objectives and priorities.

The BEPD provide coordination and leadership for the preparation of these documents in collaboration with the key PFM agencies being members of the technical working group. Major decision makers and takers and other stakeholders that formed the target audience of this important fiscal document include:

- The Executive Governor of the State
- The State Executive Council (ExCo);
- State House of Assembly (SHoA);
- Budget & Economic planning Directorate;
- Ministry of Finance & Economic Planning;
- Due Process & Project Monitoring Bureau;
- All Government Ministries, Departments and Agencies (MDAs);
- Development Partners/Donor Agencies;
- Concerned Civil Society Organizations such as the Budget Monitoring Group and Jigawa Forum; and
- Interested private sector entities such as financial institutions and the organised private sector.

## 1.2 - Background

### 1.2.1 - Legislative and Institutional Arrangement for PFM

Extant legislations that provides the legal and regulatory framework for public expenditure and financial management system in Jigawa State are tabulated below:

S/N	Legislations	Remarks / Provisions
1	1999 Constitution of the Federal Republic of Nigeria (as amended)	<p>The 1999 constitution contains the fundamental rules for the PFM across all States in the Federation. Sections 120 – 129 as well as 162 and 163 of the constitution made provisions for the management of public revenue, intergovernmental fiscal relations, taxation, appropriation of public funds, annual accounts, audit of accounts and investigation by the State Legislature. <i>Sections 120 (i) and (ii) of the Constitution of the Federal Republic of Nigeria, 1999 stipulates that</i></p> <p><i>"... All revenues or other moneys raised or received by a State ... shall be paid into and form one Consolidated Revenue Fund of the State." and that "... No moneys shall be withdrawn from the Consolidated Revenue Fund of the State except to meet expenditure that ... has been authorized by an Appropriation Law... "</i></p> <p>The Governor is required by the constitution to prepare and lay expenditure proposals or an Appropriation Bill for the coming year before the State Legislature.</p>
2	The Fiscal Responsibility Law, 2009	The FRL makes provisions for the promotion and enforcement of best practice in public expenditure and financial management. It seeks to ensure strategic prioritisation and resource allocation

		through the budget process as well as the promotion of accountability, transparency and prudence in the entire PFM process. The law also provides for multi-year fiscal planning, including aggregate revenue forecasts and expenditure estimates
3	The Personal Income Tax Act, 1993 and Value Added Tax Act, 1993 as amended	The Personal Income Tax Act and Value Added Tax Act provide guidance on the assessment and collection of personal income tax and value added tax, respectively
4	The Board of Internal Revenue Service Law, 2010	Board of Internal Revenue Service Law, 2010, which [like the Personal Income Tax Act of the Federal Government also passed in 2010] aimed at improving the tax administration and enhancing internally generated revenue.
5	Public Finance [Control and Management] Law of 1998 [CAP - P13 of the Laws of Jigawa State [2012]	The Public Finance (Control and Management) Law contains provisions for the management of public finance in the State
6	The State Audit Law, Jigawa State Laws 1998, Chapter 9	The State Audit Law has provisions that guide the preparation and audit of all public accounts.
7	Due Process and Projects Monitoring Law, 2009 (as amended)	The Due Process and Projects Monitoring Law provides guides for the achievement of an open, competitive and transparent procurement system in the State.
8	Annual Appropriation Laws	Annual appropriation laws contained revenue and expenditure estimates approved by the State House of Assembly in accordance with section 120 – 123 of the constitution.
9	Financial Instructions, Revised 2006	The financial instructions and stores regulations contain instructions and guidelines for budget regulation and accounting as well as contract records and stores management. The Fiscal Responsibility Law and Due Process and Projects Monitoring Law are improvements to some of these instructions and regulations
10	Financial Memorandum, Revised 2016	The Financial Memorandum contain instructions and guidelines for budget regulations and accounting as well as contract records and stores management in the Local Government
11	Local Government Harmonized Taxes, Law No. 6 2014	The Local Government Harmonized Taxes Law provides for the harmonization of taxes and levies to be collected by the Local Government Councils in the State.

12	Economic Planning Board Law No. 8 of 2016	<p>Basis for the establishment of this was Section 7(3) of the Constitution of the Federal Republic of Nigeria. Some of the functions of the EPB include:</p> <ul style="list-style-type: none"> <li>i. provide inputs into the short, medium and long-term development plans of the State and the Local Governments in line with the State development objectives and priorities;</li> <li>ii. examine the plans and budgets of the State and Local Government Councils for consistency with each other and with the State development objectives and priorities;</li> <li>iii. examine and take appropriate actions on periodic reports on budget implementation and other similar reports from MDAs;</li> <li>iv. monitor and ensure compliance with provisions of the Economic Planning and Fiscal Responsibility Law by the relevant Government Agencies;</li> </ul>
13	The Contributory Pension Scheme Law of 2001 (as amended)	<p>This law made provision for the payment of 17% of the monthly gross salary of all Permanent &amp; Pensionable staff on the payroll of State and Local Governments to the Contributory Pension Scheme Fund</p>
14	Other Treasury circulars	<p>This include the FSP initiated by the FG, State initiated circulars related PFM reforms.</p>

### 1.2.2 - Institutional Framework for PFM in Jigawa State

MDAs are, and to a certain extent, directly involved in the preparation and implementation of public expenditure and financial management functions of Government. However, a few number of Agencies provide coordination and leadership, and also serve as institutional homes that define the institutional framework for PFM in the State as indicated in the table below:

PFM Institutional Framework – Update on the Roles of Agencies		
S/N	PFM Related Agencies	Summaries Roles & Responsibilities
1	Ministry of Finance & Economic Planning	The PFM functions of the Ministry of Finance and Economic Planning are carried by its constituent Departments and Agencies under the leadership of the Honourable Commissioner. These include Office of the Accountant General, Directorate of Budget and Economic Planning and the Board of Internal Revenue.
2	Budget and Economic Planning Directorate	BEPD coordinates the entire annual planning and budget process of the State beginning conception of the EFU-FSP-BPS to the preparation of the Medium terms Sector plans and the Annual Appropriation Law being the major outputs. The function of preparing the annual budget includes all revenue aspects, recurrent expenditure (personnel and overhead cost) and capital expenditure. The Directorate is an Agency under the supervision of the Ministry of Finance and Economic Planning
3	Office of the Accountant General	Office of the Accountant General which essentially is the Treasury Department is where the financial management functions of the Ministry of Finance are mainly centred. It carries out general treasury operations for the government, including collection of revenues, expenditure / accounting controls and cash management. As the Head of the Treasury, the Accountant General exercises the general management and supervision of all the accounting operations of the State Government and serves as the Chief Accounting Officer of receipts and payments of the State Government in that respect. The Debt Management Function is also exercised by the AG's Office. The major output of the annual operations of the Office of the Accountant General is the annual Financial Statements which it submits to the Auditor General for further action.
4	Board of Internal Revenue Service	The Board of Internal Revenue Service (BIRS) is also under the supervision of the Ministry of Finance & Economic Planning. The Board has the major mandate of revenue collection and revenue administration including having an oversight function of monitoring revenue collection by other revenue generating agencies of the State Government. Some of the major functions of BIRS include: providing general policy guidelines regarding the functions of internal revenue service, ensuring the effectiveness and optimum collection of all taxes and penalties due to the state under the relevant state and federal laws, supervising and monitoring all revenue collection from the state government agencies. On the average, BIRS collects about 40% of the total State IGR while other MDAs

		collect the rest. On the other hand, Public and Non-Public Sector PAYE constitute not less than 70% of what the Board collects annually
5	Directorate of Salaries and Pensions in the Office of the Head of Service	The Directorate of Salaries and Pensions which is under the supervision of the Head of the State Civil Service is responsible for the State's Computerised Payroll System. It undertakes the preparation of salaries and pensions for payment for all Agencies of Government including the Judiciary, the Legislative Arm and the Local Government Councils
6	Office of Auditor Generals (State and Local Governments)	The Office of Auditor General of the State audits all accounts of government. It posts auditors to all MDAs to undertake post payment audit of transactions. In addition, the Auditor General embarks on annual audits of public accounts prepared by the Accountant General and publishes audit reports. The Auditor General of Local Governments facilitates the audit of the financial statements of all LGs in the State and issues a report annually. Both the Auditor General of the State and the Auditor General of Local Governments report to the PAC Committee of State House of Assembly.
7	Due Process and Project Monitoring Bureau;	The Due Process and Project Monitoring Bureau regulates all procurement activities and carries out certification of transactions
8	Ministry for Local Government and Community Development	The Ministry for Local Governments supervises the Public Financial Management process of 27 Local Governments in the State. It ensures that Local Governments abide by the provisions of Financial Memorandum and all matters relating to local government finances. For closer monitoring and supervision, the Ministry established 9No. Zonal offices across the State.

### 1.2.3 - Overview of Budget Calendar

Section 10.5 of the Jigawa State Comprehensive Development Framework provides a framework for Public Expenditure & Financial Management Reforms and presents a Generic Budget Calendar within which the annual budget process should be pursued. The indicative Generic Budget Calendar for Jigawa State Government is presented in the table 1 below:

**Table 1: Budget Calendar**

Stage	Date (s)	Responsibility
<b>A - MTSS / MTEF REVIEW</b>		
Baseline Data Collection on KPIs for MTSS / CDF Review	April/May	BEPD
Medium Term Budget Framework / Fiscal Strategy Paper	April/June	Working Group
<ul style="list-style-type: none"> <li>• Review of Government Policies</li> <li>• Macro-Economic Analysis</li> <li>• Review of Fiscal Aggregates:</li> </ul>		
MTSS Performance Evaluation and Review Process	May/June	BEPD/Sectors
Sector Desk Officer Follow-ups on MTSS / MTSF Performance Review	May/June	BEPD
Medium-Term Sector Envelops	June	BEPD
Government Approval / Endorsement of Medium Terms Budget Framework / Sector Envelops	June	EXCO

Issuance of MTSS / MTSF Roll-over Circular (with Sector Envelops)	June	BEPD
Sector Planning Teams / Stakeholder Briefings on MTSS / MTSF Roll-over Process	June	BEPD
MTSS Roll-Over Process, Strategy Sessions and Follow-ups Meetings by Sector Desk Officers	June/July	BEPD
Finalize Review of Medium Term Documents (MTSS/MTSF)	July	Sectors/BEPD
Approval of Finalized MTSS / MTSF Documents	July/Aug	EXCO/SHoA
<b>B - ANNUAL BUDGET PROCESS</b>		
Annual Budget Preliminaries		
• Issuance of Annual Revenue Circular / Data collection of Revenue Performance	June	BEPD
• Compilation and Entry (into IFMIS) of Incoming Fiscal Year Revenue Estimates	June/July	BEPD
• Budget Framework Update: Review and Update of Fiscal Aggregates and Preparation of Budget Ceilings for Incoming Fiscal Year	July	BEPD
• EXCO Briefing on Incoming Year Budget Framework	July	MOF&EP
• Government Approval / Endorsement of Budget Ceilings	July	EXCO
• Issuance of Annual Budget Call Circular	August	BEPD
Submission and Review (Examination) of Budget Proposals by Sector Desk Officers and Schedule Officers	Aug/Sept.	MDAs/BEPD
Bilateral Discussions with Government Agencies	Sept/Oct	BEPD/MDAs
Follow-ups and Budget Data Entry into IFMIS	October	BEPD
Compilation of Proposed Draft Budget Estimates (Consolidated Revenue and Expenditure proposals)	October	BEPD
Preliminary Discussions on Draft Budget (Governor / Govt. Policy Team (EPB))	October	EPB
High-Level Budget Sessions with Governor	Oct/ Nov.	HE/BEPD/Sectors
Annual Executive Council Budget Session / Approval of Draft Proposed Budget	November	EXCO
Preparation of the Budget Speech and Presentation of the Appropriation Bill to the House of Assembly	November	BEPD / HE
House Deliberation and Passage of Appropriation Law	Nov / Dec	SHoA
Signing of the Appropriation Law	December	HE
<b>C - BUDGET IMPLEMENTATION FRAMEWORK</b>		
Issuance of the General Release Warrant	January	BEPD
Issuance of Budget Implementation Guidelines Circular with Approved Budget Portions and Work Plans	January	BEPD
Finalize Budget Implementation Profiles (work plan) and obtain Governor / Exco Approval	January	BEPD/MOF&EP
Press Briefing by Commissioner for Finance and Economic Planning	Jan/Feb	MOF&EP
Publish Approved Budget Document	Feb/Mar	BEPD

## Section 2 Economic and Fiscal Updates

### 2.1 - Economic Overview

The Economic Updates take a close look at recent trends economic developments from the global level down to the local economy and the likely impact of observed trends on future growth prospects. This is very important given the large exposure of the Nigerian economy to the ups and downs of global economic developments as affected by commodity prices, foreign direct investments, dollarization of international trade as well as the inexplicable influence of international financial institutions – particularly the World Bank and IMF – on the national economy.

#### 2.1.1 - Global Economy

From the IMF perspective as reflected in World Economic Outlook, global growth in 2016 is a modest 3.2% which is broadly in line with last year's. The latest MF World Economic Outlook (WEO) provides some optimism for global economy but also includes some note of caution that are relevant to some countries including Nigeria. "The global upswing in economic activity is strengthening. Global growth, which in the year 2016 was the weakest since the global financial crisis at 3.2 percent, is projected to rise 3.6 percent in 2017 and to 3.7 percent in 2018. Incidentally, the growth forecasts for both 2017 and 2018 are 0.1 percentage point stronger compared with the April 2017 WEO forecast. The upward revisions in Euro area, Japan, emerging Asia, emerging Europe and Russia – where growth outcomes in the first half of 2017 were better than expected, but the recovery is not complete: while the baseline outlook is strengthening, growth remains weak in many countries, and inflation is below target in most advanced economies. Commodity exporters, especially of fuel, are particularly hard hit as their adjustment to a sharp stepdown in foreign earnings continues. Whereas short term risks are broadly balanced, medium-term risks are still tilted to downside."

There is substantial uncertainty around baseline projections for global growth, where downside risks still dominate. The heightened level of policy uncertainty has been exacerbated by recent political developments—most notably, electoral outcomes in the United States and the United Kingdom. This and other risks—particularly financial market disruptions amid tighter global financing conditions—may be amplified over the medium term by mounting protectionist tendencies, slower potential growth, and lingering vulnerabilities in some emerging market and developing economies (EMDEs). In particular, a prolonged period of elevated policy uncertainty could weigh on investment growth. In turn, weak investment could adversely affect productivity growth, which has slowed considerably since the global financial crisis. However, fiscal stimulus measures in major economies—especially in the United States—could lead to stronger-than-expected global growth, and thus represents a substantial upside risk to the outlook. Policy priorities: growth-enhancing mix. In advanced economies, low or even negative real equilibrium interest rates constrain the effectiveness of monetary policy and may warrant more supportive fiscal policies. In EMDEs, finding an appropriate balance between fiscal adjustment, measures to reduce vulnerabilities, and growth-oriented reforms aimed at raising human capital and physical infrastructure should be a priority. Policies that boost domestic sources of long-term growth—critically, long-term investment and productivity—need to be pursued. Investing in human and physical capital will help narrow unmet investment gaps in skills and infrastructure. These policies could be reinforced by efforts to further international integration, such as those that support growth in EMDE services trade, and that create an environment to maximize the benefits of foreign direct investment. Measures to support stronger growth and reduce income inequality will have to be undertaken jointly to overcome extreme poverty.



**Table 2: Real GDP Growth - Selected Countries**

Country	Actual <sup>1</sup>			Forecast			
	2014	2015	2016	2017	2018	2019	2020
Mexico	2.3	2.6	2.0	1.8	2.5	2.8	
Indonesia	5.0	4.8	5.1	5.3	5.5	5.5	
Turkey	5.2	6.1	2.5	3.0	3.5	3.7	
United States	2.4	2.6	1.6	2.2	2.1	1.9	
China	7.3	6.9	6.7	6.5	6.3	6.3	
Nigeria	6.3	2.7	-1.7	1.0	2.5	2.5	
South Africa	1.6	1.3	0.4	1.1	1.8	1.8	
Brazil	0.5	-3.8	-3.4	0.5	1.8	2.2	
Angola	5.4	3.0	0.4	1.2	0.9	0.9	

Source: *IMF's World Economic Outlook, January 2017*

Based on the actual and forecast analysis in the table above, China and Indonesia (BRINCS<sup>2</sup>) shows stronger performance of GDP growth than the advanced economies such as United States. Angola though oil exporting country, but its GDP growth seem to be falling from 5.4% in 2014 to 1.2% in 2017. The same goes with Nigeria though projected to pick up to 2.5 in 2018 from 1.0% in 2017.

### 2.1.2 - Africa

Africa's economic growth continued to deteriorate in 2016, due mainly to lower commodity prices, with commodity exporters most adversely affected. Despite this trend, the majority of non-commodity exporting African countries maintained positive growth. Africa's growth outlook remains positive for 2017-18, boosted by expected increases in commodity prices and domestic demand. Domestic demand continues to drive Africa's growth. Meanwhile, better macroeconomic management, increased diversification and an improved business environment will maintain Africa's growth resilience in 2017-18. Countries with better co-ordinated and consistent fiscal, monetary and exchange rate policies are able to weather shocks. Countries perceived as safe destinations for investments (e.g. because of policy coherence), can accommodate higher external imbalances over longer periods of turbulence, irrespective of their macroeconomic governance fundamentals.

Africa's growth is less dependent on natural resources and is increasingly favoured by improvements in the business environment and in macroeconomic governance. Increased structural diversification has significantly improved the continent's ability to withstand external shocks. Policy certainty is important in mitigating external imbalances, as macro fundamentals are weakening.

Africa's growth resilience has been tested, but a basis for stronger future growth exists. The fall in commodity prices, which persisted until early 2016, has tested the validity of the "Africa Rising" narrative. Africa's growth slowed to 2.2% in 2016, down from 3.4% in 2015. This fall in gross domestic product (GDP) growth underscores the importance of a few big economies on Africa's overall growth performance in 2016. Nigeria carries the largest weight accounting for 29.3% of Africa's GDP. The recession experienced in Nigeria therefore had a more adverse impact on Africa's GDP growth than the recessions in Chad or Libya (Figure 1.1). Despite this deterioration, Africa's

<sup>2</sup> Nigeria belongs to the group of countries in BRINCS (along with Brazil, Russia, Indonesia, China and South Africa)

growth path is expected to remain resilient. This is due to stronger domestic demand, improved macroeconomic governance fundamentals and a friendlier business environment.

While the slowdown has concentrated mainly in commodity exporters, several factors have contributed to overall lacklustre performance in 2016. These include simmering effects from the Arab Spring, dampening of the global economic recovery including emerging economies (notably, continued slow growth in China, now a major trade partner in several African countries), and pockets of bad weather and drought in a number of African countries.

The recent fall in commodity prices is slowing growth. The decline in commodity prices that started in mid-2014 had a devastating impact on several commodity-exporting African economies. Non-energy commodity prices dropped by 6% in 2016 compared to 2015 prices and were particularly affected by the drop in metal and mineral prices. Average annual metal prices were 6% lower in 2016 compared to 2015, attributed mainly to the slowdown of growth in China. Agricultural commodities remained stable, even though the agricultural raw material price index recorded a drop from USD 83 in 2015 to USD 80 in 2016, due mainly to the escalation of subsidies and increased production. Energy prices in general decreased in 2016 compared to 2014. For example, nominal crude oil prices dropped from a high of USD 114.8 per barrel in June 2014 to a low of USD 28.9 in January 2016 (Brent Crude, spot prices).

Domestic demand is becoming increasingly important as a driver of growth. Although natural resources and primary commodities remain a major driver of growth in Africa, their importance has declined, while domestic factors including consumption demand play an increasing role in maintaining the resilience of African economies. Domestic demand driven by Africa's growing population represents a major catalyst for African entrepreneurship and the contribution of entrepreneurs to industrialisation. In this context, institutional and regulatory reforms are slowly improving the governance and business environment, which provides the necessary support for growth.

### 2.1.3 - Nigerian Economy

As highlighted in the FGN 2017-2019 MTEF & FSP, the global economy is becoming more integrated than ever, with developments in parts of the globe having varying degrees of impact on other parts depending on the level of interdependence. The shocks of lower commodity prices, slow growth, regional disintegration among major trading partners and volatility in global monetary policy and capital flows are having implications on Nigeria. This has resulted in distributional and financial shocks, arising particularly from Nigeria's huge dependence on oil revenue. The decline in oil price since mid-year 2014 has continued to expose the Nigerian economy to both domestic and external vulnerabilities. Decline in oil exports arising from moderation in growth in countries like India and China further reinforced the oil price effects, a reversal of the current account surplus as well as pressures on the foreign reserves and the exchange rate. A flexible exchange rate policy has been instituted in order to stimulate trade and foreign investment in the economy. In addition, given the strong historical and economic ties between Nigeria and the United Kingdom, the decision of Britain to leave the European Union (BREXIT) will potentially have significant impact on Nigeria's economy.

Nigeria has the potential to become a major player in the global economy by virtue of its human and natural resource endowments. However, this potential has remained relatively untapped over the years. After a shift from agriculture to crude oil and gas in the late 1960s, Nigeria's growth has continued to be driven by consumption and high oil prices. Previous economic policies left the country ill-prepared for the recent collapse of crude oil prices and production. The structure of the economy remains highly import dependent, consumption driven and undiversified. Oil accounts for more than 95% of exports and foreign exchange earnings while the manufacturing sector accounts for less than 1% of total exports. The high growth recorded during 2011 - 2015, which averaged 4.8% per annum, mainly driven by higher oil prices, was largely non-inclusive. Majority of Nigerians remain under the burden of poverty, inequality and unemployment. General economic performance was also seriously undermined by deplorable infrastructure, corruption and mismanagement of public finances. Decades of consumption and high oil price-driven growth led to an economy with a positive but jobless growth trajectory.

After more than a decade of economic growth, the sharp and continuous decline in crude oil prices since mid-2014, along with a failure to diversify the sources of revenue and foreign exchange in the economy, led to a recession in the second quarter of 2016. The challenges in the oil sector, including sabotage of oil export terminals in the Niger Delta, negatively impacted government revenue and export earnings, as well as the fiscal capacity to prevent the economy contracting. The capacity of government spending was equally constrained by lack of fiscal buffers to absorb the shock, as well as leakages of public resources due to corruption and inefficient spending in the recent past. The current administration recognises that the economy is likely to remain on a path of steady and steep decline if nothing is done to change the trajectory. It is in this context that since inception in May 2015, Government has made several efforts aimed at tackling these challenges and changing the national economic trajectory in a fundamental way. The earliest action was the prioritization of three policy goals: tackling corruption, improving security and re-building the economy.

#### **Macroeconomic**

According to the Nigerian Gross Domestic Product Report of the 1<sup>st</sup> quarter 2017, the nation's Gross Domestic Products (GDP) contracted by 0.52% however, the microeconomic environment continue to strengthen with quarterly real GDP growth returning to positive rate in the second quarter (0.55% quarter on quarter) and inflation dropping from a high of 17.78% in February 2017 to 15.98% in the third quarter of the year.

Still, the Nigerian economy is facing serious challenges of decline in crude oil prices, which seem to occur just about every decade. As an oil exporting country, the decline in crude oil prices is a downside to the economy in both the short and medium term. However, looking at the previous year Nigeria is also an importer of refined petroleum products presently this trend is being reduced to appreciable level and the issue of challenge which has to do with subsidy payments is becoming history which now has a positive implication of improving government finances.

In addition, short-term fluctuations remain in crude oil sector despite the fact that there have been increase in price and production in the region of over 56 DPB and 1.95 MPBD respectively over the last three months. The non-oil sector of the economy is the main driver of this growth has been on increase in 2017 because of some measures put in place and are on course to collectively increase by 12.7% for full year compared to 2016. The exchange rate

**Table 3: Nigeria Key Macroeconomic Indicators**

Item	2017	2018	2019
National Inflation	15.00%	13.00%	10.00%
National Real GDP Growth	3.00%	5.00%	5.00%
Oil Production Benchmark	2	2.2	2.2
Oil Price Benchmark	42	42	42
NGN:USD Exchange Rate	290	160	160

Source: National Bureau of Statistics, (WEO) IMF April 2015; CBN

### Petroleum Sector

The oil sector remains a primary source of macroeconomic uncertainty. With the high dependence of the budgetary and balance of payments positions of the country on oil, changes in prices or in the performance of the oil sector have a major impact on the macroeconomic picture. The Nigeria's recent challenges to macroeconomic management relate to weakened oil revenues and instability of short-term capital flows. Consequently, foreign and fiscal reserves declined as indicated by the table 5 below.

**Table 4: Nigeria Mineral Statistics**

Year 4 <sup>th</sup> Quarter	Average Actual Price USD (CBN)	Average Actual Production (CBN)
2014	75.73	2.21
2015	43.83	2.16
2016	49.89	1.76

Source: CBN Reports (Data & Statistics)

#### 2.1.4 - Jigawa State Economy

The Jigawa State economy mainly depends on agriculture and other informal sector activities. As an agriculture-based economy, about 80% of the population is engaged in subsistence agriculture. Merchandise in agricultural produce and livestock is thus very prominent including small and micro business enterprises, wholesale and retail trades and other artisanal trades. According to UNDP Human Development Report 2008, the State's GDP is around ₦574 billion with a GDP per capita of ₦125,327.41 (USD 996.01) – that is before the rebasing of Nigeria's GDP. At an annual average growth rate of 5 percent, the size of the State's GDP in 2015 could be extrapolated to be around ₦808 billion. Jigawa State ranked as the 10th largest non-oil and gas economy in Nigeria<sup>3</sup> and is among the top ranking crop producers in the Country. For a number of agricultural produce such as sesame, rice, gum arabic, and wheat, Jigawa State is ranked among the top three states. The renewed focus on agriculture as the prime mover of the State's Economy and a major source of employment and poverty reduction has started making appreciable impact. Through the cluster farming in collaboration with Dangote group, agricultural productivity for some of the selected crops

<sup>3</sup> Jigawa State Business Environment Improvement Strategy (GEMS3), November 2013

has more than doubled in one year with thousands of youths mobilised into the sector. There is also concerted effort to achieve significant value addition for most of agricultural produce. The net effect of this would be an increase in the state's GDP and increased purchasing power among the population.

The Informal sector is vibrant and diverse business activities that cut across all economic activities, employing more than 1.5 million people and contributing approximately 70-80% of output. Generally, trade and commerce are undertaken on small and medium scale (especially for agricultural goods and livestock with the dominant SME activities also being agro-allied). Other informal sector activities include blacksmithing, leather-works, tailoring services, auto repairs, metal works, carpentry, tanning, dyeing, food processing, masonry, quarrying, block-making, etc. The Export Processing Zone (EPZ) at the border town of Maigatari presents huge opportunities for the development of small- and medium-scale enterprises and cross-border trade in all goods - manufactured and value-added agricultural commodities. Several proto-type factory buildings serviced with all the requisite infrastructure, utilities and security services were developed in the EPZ presenting huge opportunities and potentials for the establishment of SMEs and other medium-scale manufacturing industries. With its agriculture-based economy and a population of close to 5 million, the State has high potential for both production and consumption. The State has a good Business and Investment Climate in terms of the requisite infrastructure for economic development such as roads, airport and information & communication technology.

The Economic and Investment Summit of 2013 and the subsequent establishment by the State Government of a State Advisory Council on Economic Management and Investment Promotion has produced a new trajectory for the economic growth of the state in which Commerce & Industry will be another strategic pillar for the socioeconomic development of the State. Through the Investment promotion Agency, State Government is taking a leading role in facilitating the development of private enterprise, focusing on continuous improvement of the business environment and investment climate, as well as investment promotion aimed at attracting private sector investment from within and outside Nigeria. Since 2015, at least three private rice mills were commissioned while Dangote Rice Mill is also expected to come on board in 2017. Investment into the solid mineral sector is also becoming evident with a granite factory established in Dutse.

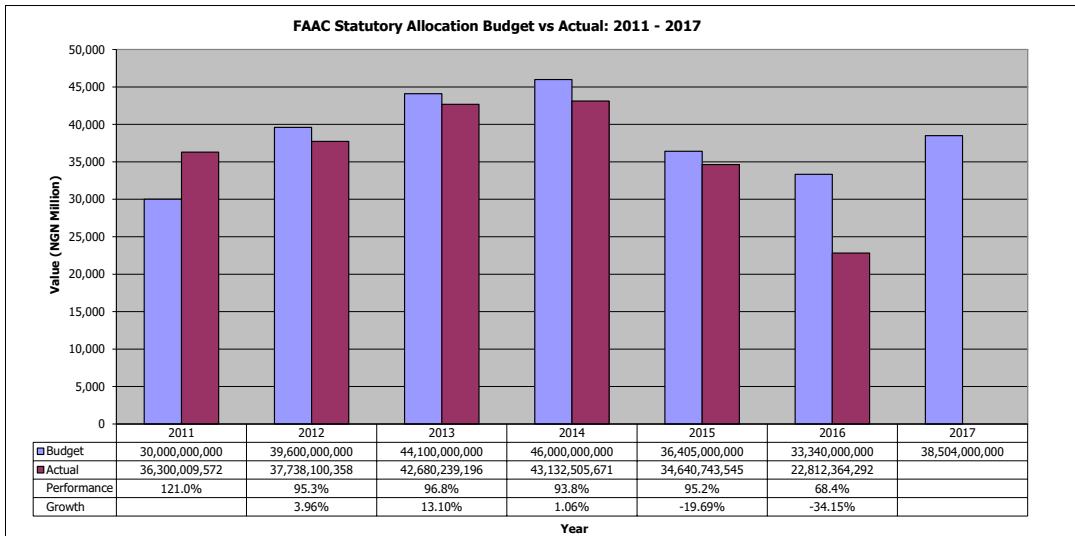
## **2.2 - Fiscal Update**

The Fiscal Updates cover the historical trends of various fiscal components on both the revenue and expenditure sides. The performance of each aspect of the revenue and expenditure component is assessed through a comparative analysis of the approved estimates and budgetary outturns. These covered the following areas:

### **2.2.1 - Revenue Side**

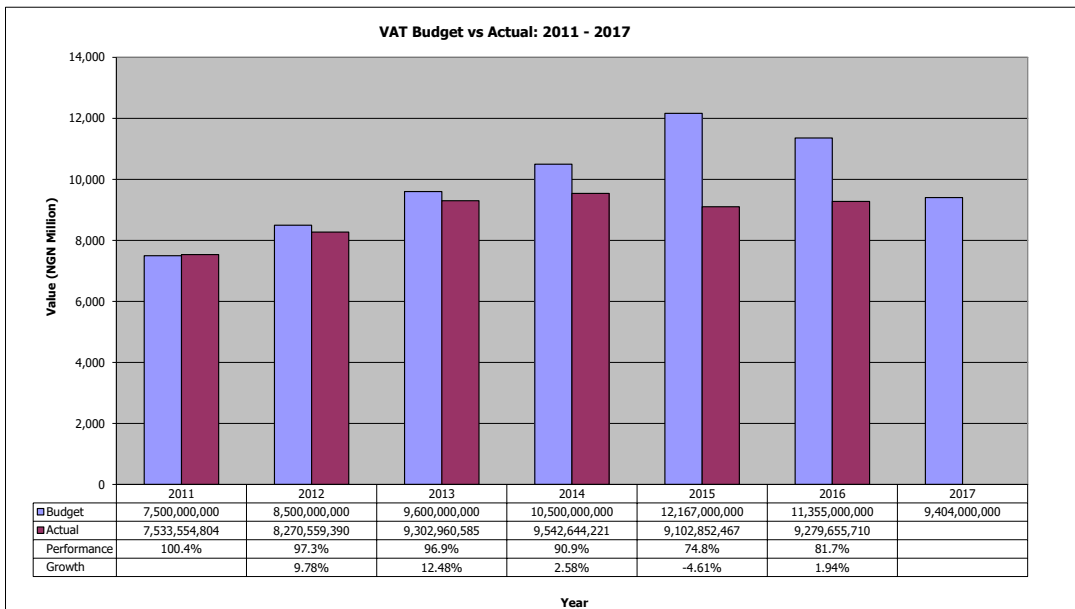
Under the revenue aspect, the Fiscal Update compared the budgetary allocation versus actual receipts for the period 2011-2016 and the 2017 Approved budgetary allocation covering Statutory Allocation, VAT, IGR, Excess Crude and Capital Receipts consisting of loans, grants, contributions & reimbursement and other miscellaneous receipts. The historical trend of each revenue aspect is shown in figure 2 - 8 below. It should be noted that the 2016 actual performance is based on Report of the Accountant General of the State.

**Figure 2: Statutory Allocation**



Statutory Allocation is a transfer from Federation Account which is distributed to all three tiers of government based on vertical (percentage to each of the three tiers) and horizontal (example equality, land mass, population) sharing formula. The revenues that flow into federation account come from Mineral (largely Oil and Gas) and Non-Mineral (Custom/Excise and FIRS) sources. From the above graph, it indicated that the revenue trend accruing from this source over the years showed some variances between the budgeted and the actual receipts. While the actual performance in 2011 exceeded the target by 21%, that of 2012 – 2015 had an average performance of more than 95%. However, due to recession and dwindling Oil revenue the performance for 2016 was slightly over 68%. Going by the estimated figure of this revenue, the graph indicated that from 2011 – 2014 estimated statutory allocations increased at different level whereas from 2015 – 2016 it fell by about 9% but picked up in 2017 by over 15%.

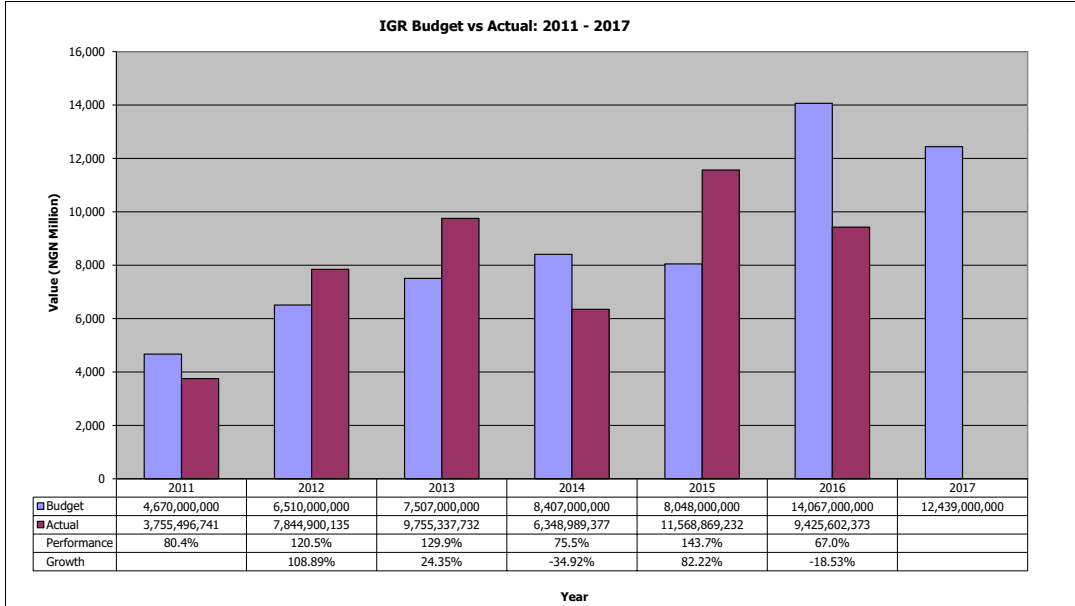
**Figure 3: VAT**



The Value Added Tax (VAT) is a federally collected revenue that accrue from 5% tax which is applicable to sales of almost all goods and services within the Nigerian economy collected by Federal Inland Revenue Service (FIRS) and distributed across the three tiers of government. The 50% of the total revenue from VAT is shared across the 36 States of the federation. The distribution to each state is based on a set of criteria slightly different to those used for Statutory Allocation. The performance with respect to this class of federally collected revenue from 2011 – 2016 was

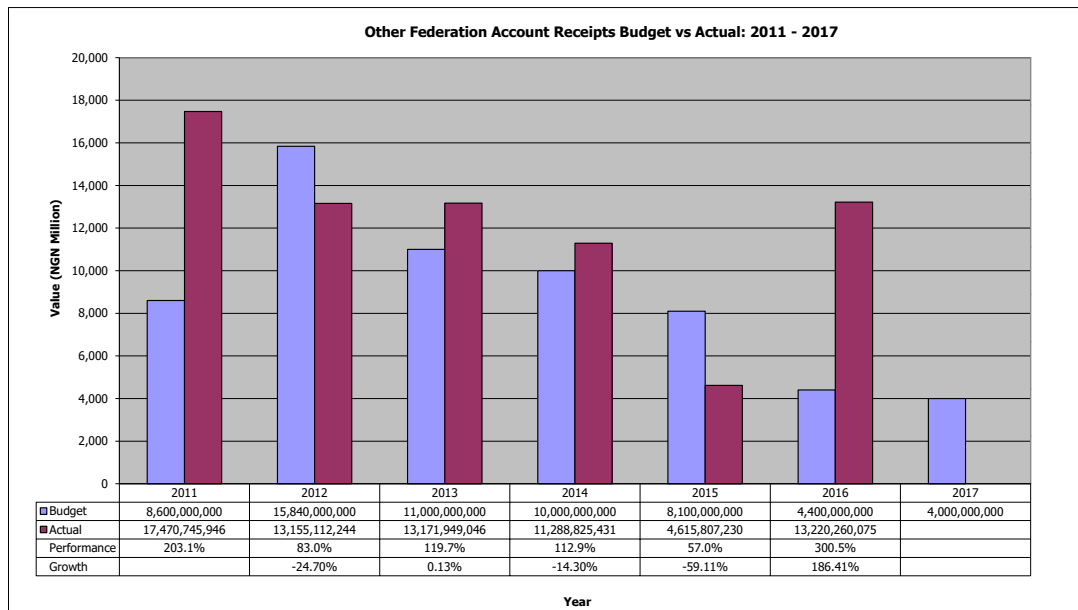
satisfactory with an average receipt of more than 90%, out of which 2011, 2012 and 2013 recorded an impressive performance of 100.4%, 97.3%, 96.9% respectively. The graph also indicated that, the estimated collection from this segment of revenue increased from 2011 to 2015 and drop by about 7.2% and 17.2% in 2016 and 2017 respectively.

**Figure 4: IGR**



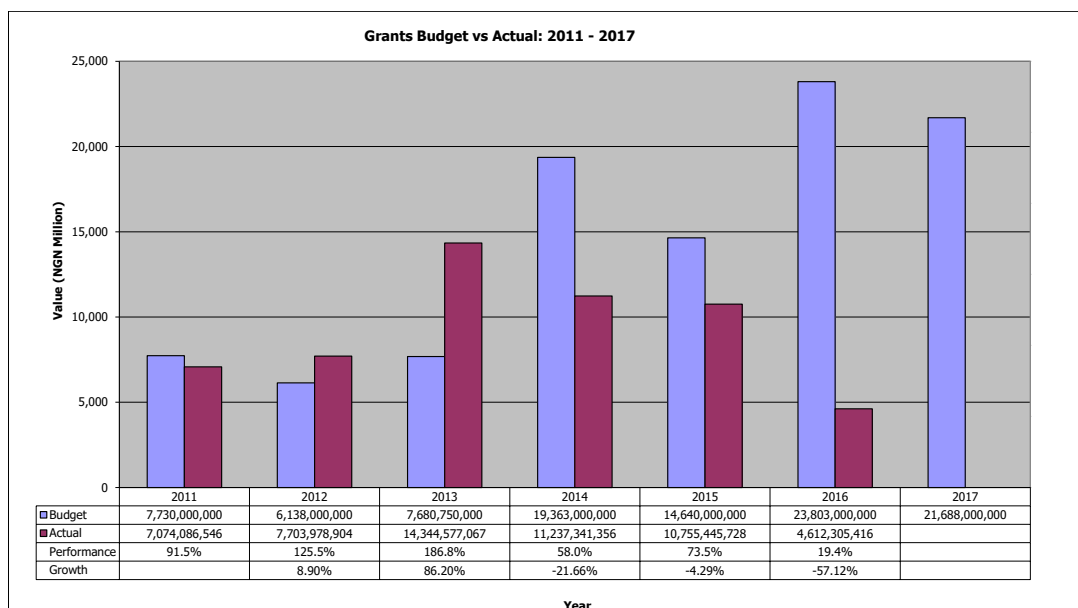
The revenue collected within the State that relates to income tax, fines, levies, fees, licences and other sources is referred to as Internally Generated Revenue (IGR). Even though the revenue form the basis of the budget estimates and the approved IGR estimates, as shown in the graph, have been steadily increasing over the years, generally, it contributes a small proportion to the total income of the State, as contribute insignificant percentage of the total income of 2011 -2017 fiscal year. This showed the level of high dependency on external sources which the State has less control. With exception of 2011, 2014 and 2016 with performance 80.4%, 75.5% and 65% respectively, the 2012, 2013 and 2015 exceed the targeted revenue by about 21%, 30% and 44% respectively which indicated under-estimation of the IGR in these fiscal years. With exception of 2017 fiscal year which the approved estimates fall by 13% as compared to that of 2016, the estimated IGR increase nominally from 2011 to 2016 financial year. However, it is worth noting that in all the years PAYE formed the major component of income tax and is considered as main contributor to the State IGR, likewise recurrent grants & reimbursements (0.5% and 1% from Local Governments) which is used to financed Local Government Audit & Ministry for Local Government and Local Government Service Commission respectively are also considered as major contributors of IGR for the State.

**Figure 5: Other Federation Account Receipts**



Other Federation Account Receipts comprises of Excess Crude oil proceeds, Excess crude differential, Exchange gain differential and NNPC & other refunds, Liquefied Natural Gas gain, etc. From the above, the actual performance from 2011 to 2015 decreased in different proportion but rose in 2016 fiscal year. In all the years, the performance exceeded the approved estimates most especially in 2011 where very high disbursements of excess crude oil, excess crude differentials, Exchange rate gains and NNPC refunds were recorded. Likewise in 2016 the same disbursements increased by over 186% as compared with that of 2015 financial year. As further revealed by the graph, the conservative projections of this class of revenue were made based on the realities on the ground, however as exogenous variable which the State has less control the performance turn out be, contrary to our projections, for the better. With exception of 2012 and 2015 which the performance fall below targeted estimates by 17% and 43% respectively, the other years surpassed the targets from a minimum of over 12% in 2014 and maximum of over 200% in 2016.

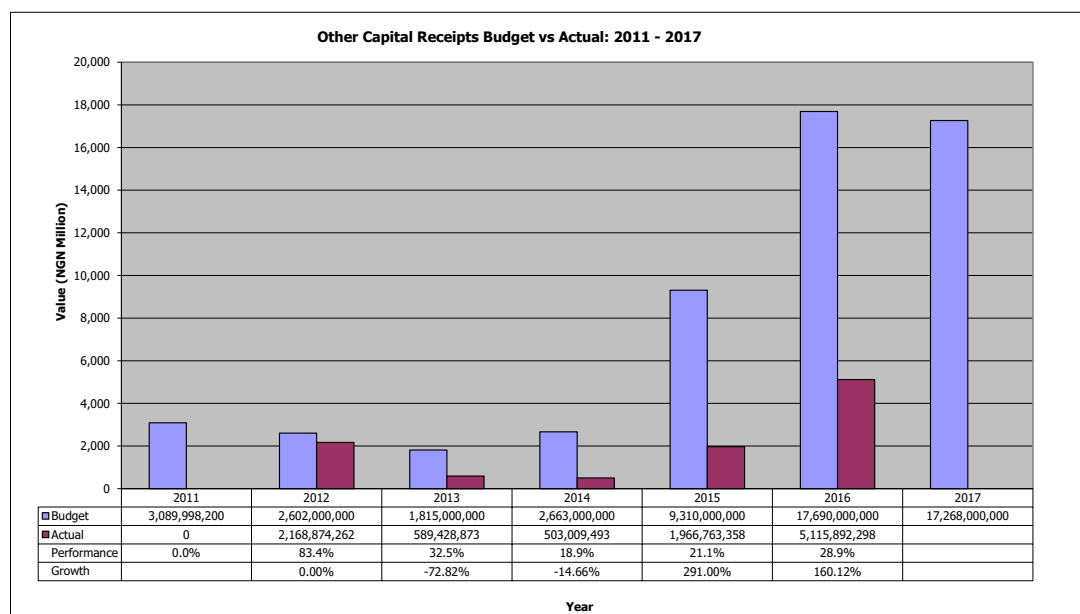
**Figure 3: Grants, Contribution & Reimbursement**





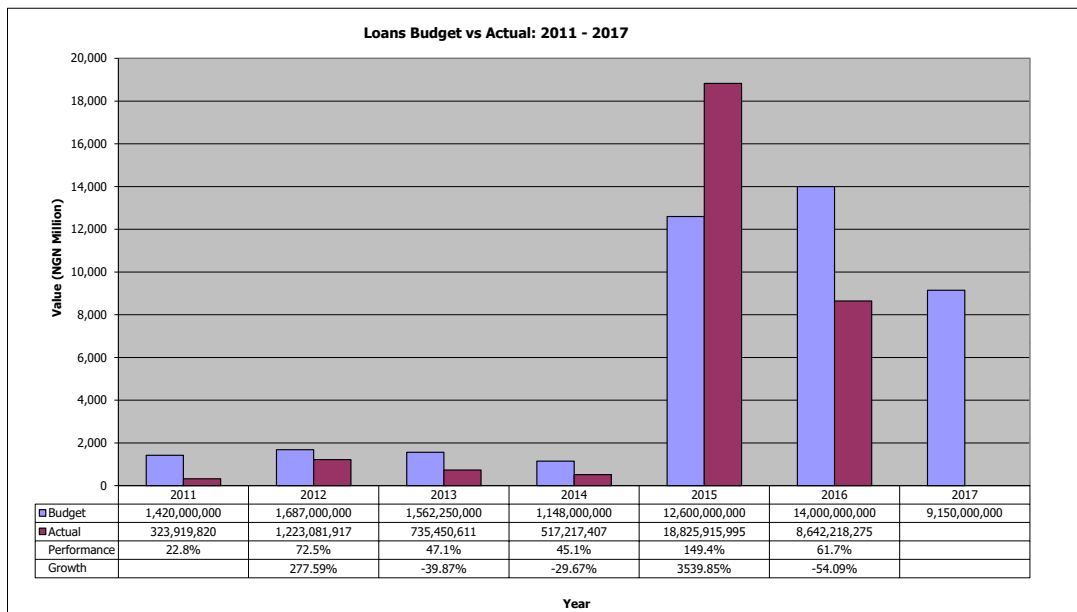
Grants, Contributions and Reimbursements are expected drawdown from International organizations such as UNICEF, DFID, World Bank-supported SLOGOR project, etc; Grants from National Trust Funds such as UBEC Intervention grants, TETFUNDS and Federal Government MDG-CGS grants; 2% Local Governments Capital contributions for the funding of State University and Local Governments capital contribution for the State wide projects and programme and reimbursements from Federal Government for the Galaxy ITT and Airport. Going by the chart above, it indicated that there was impressive performance of 91.5%, 125.5% and 186.9% in 2011, 2012 and 2013 respectively. The high performance of about 26% and 87% were as a result of high drawdown in 2012 from UBEC intervention grants, MDG-CGS grants, EU-UNICEF grants for water & sanitation intervention and additional Local Government contribution for State wide projects in 2013 fiscal year. While the budgetary provision fall by about 32.3% in 2015 compared with that of 2014 and by about 10% in 2017 compared with that of 2016, the performance was only about 19.5% in 2016 due to non-payment of UBEC matching grants and emerging economic recession.

**Figure 7: Other Capital Receipts**



Other Capital Receipts is made up of capitalized revenue of parastatals, proceeds from the sales of houses & rentals, recoveries of workbull programme, sales of condemned stores, etc. While no receipt was recorded in 2011, there was impressive performance of over 83% in 2012, of which about 88% out of this has accrued from proceed of the sales of Sugar Company which was not anticipated by the approved budget. Conversely, the graph indicated different level of dismal performances ranging from 32.5%, 18.9%, 21.1% and 28.9% in 2013, 2014, 2015 and 2016 respectively. It also revealed that the budgetary provision fall by about 19% in 2012 and over 43% in 2013 but continued to increase by over 31.8% in 2014, 71.4% in 2015 and 47.4% in 2016. However, it dropped slightly by over 2.4% in 2017 financial year. The ambitious estimates for 2016 and 2017 was as a result of intention of the State to recover some amount for the sales of Tricycles to Adamawa State, sales of cleared Tricycles, sales of 3-star hotel Dutse and Cassava company at kila as well as expected balances from various project accounts.

**Figure 4: Loans**

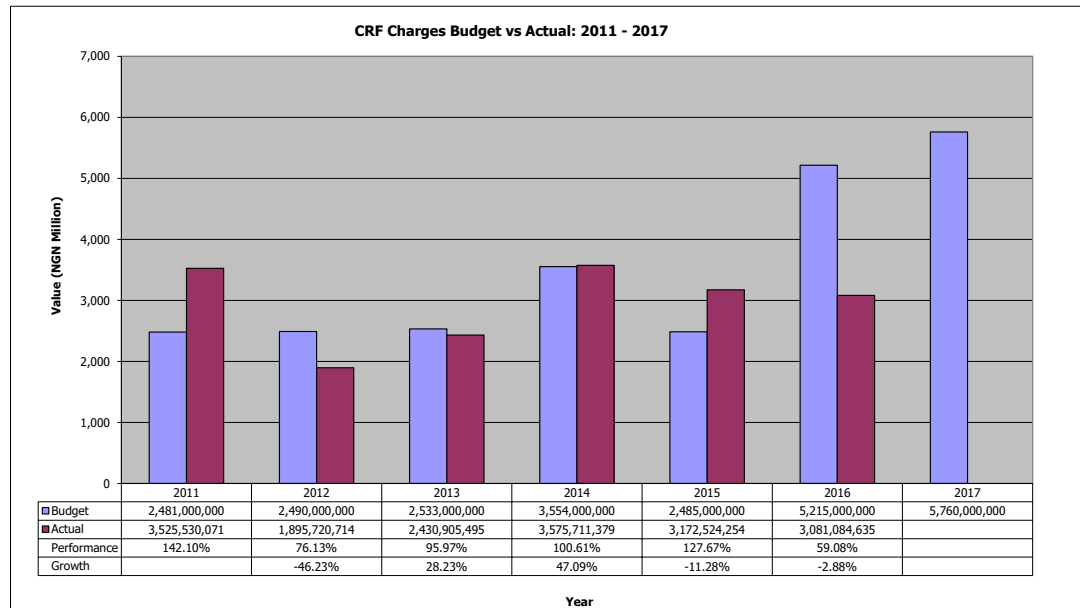


Loans comprise of both internal and external loans. Up to 2014, the only internal loan was that from the Federal Mortgage Bank for Mass Housing Projects in the State while external loan included the World Bank, IFAD and AfDB for the implementation of Fadama III, Community-based Agriculture & Rural Development Programme and continuation of Fadama II by JARDA; World Bank supported Malaria Control Booster Programme and Health system Development Fund and World Bank Loan for HIV/AIDS Control Programme. Based on the above chart, actual performance up to 2014 was consistently less than what was budgeted. The ₦12.6 billion estimated for 2015 is based CBN loan of ₦12 billion for socio-economic development and a WB loan for HIV/AIDS of ₦200 million. The CBN Loan of N12 billion was fully drawn which makes the performance very impressive at over 96%. The contributed immensely to the high opening balance in 2016 as the funds was accessed towards the end of the year.

**2.2.2 - Expenditure**

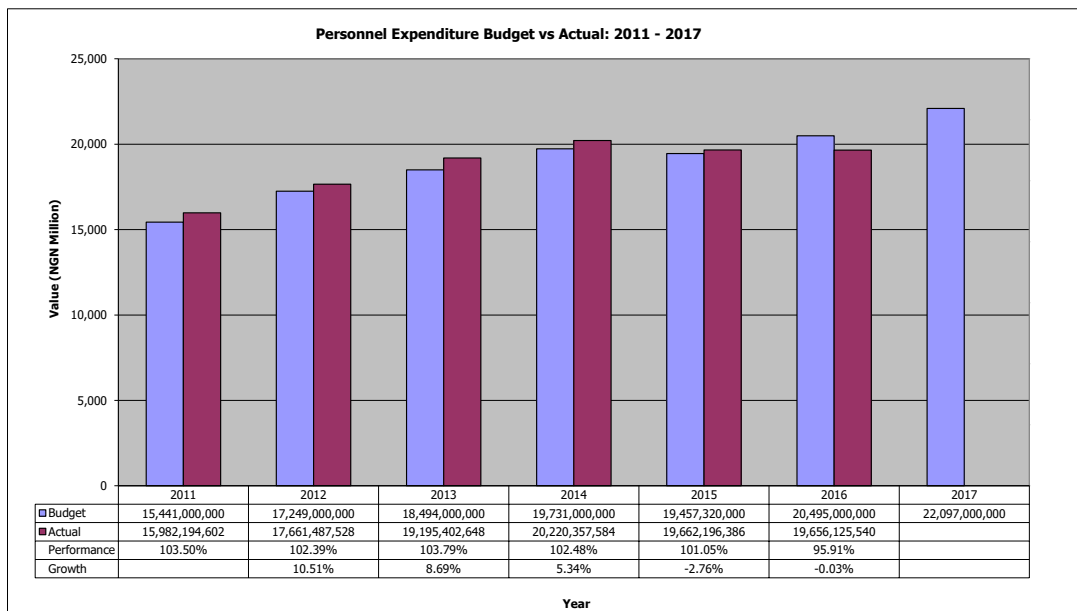
Under this aspect, the Fiscal Update considers budget versus actual expenditure for the period of 2011 – 2016 and budgetary provision of 2017 that relate to recurrent expenditure (Consolidated Revenue Fund (CRF) Charges, Personnel Costs and Overhead Costs) as well as Capital Expenditure. As with the case of revenue, the actuals for 2016 were based on the Report of Accountant General. The analysis of performance of the expenditure (recurrent and capital) is depicted in tables 9 to 13 below:

**Figure 5: CRF Charges**



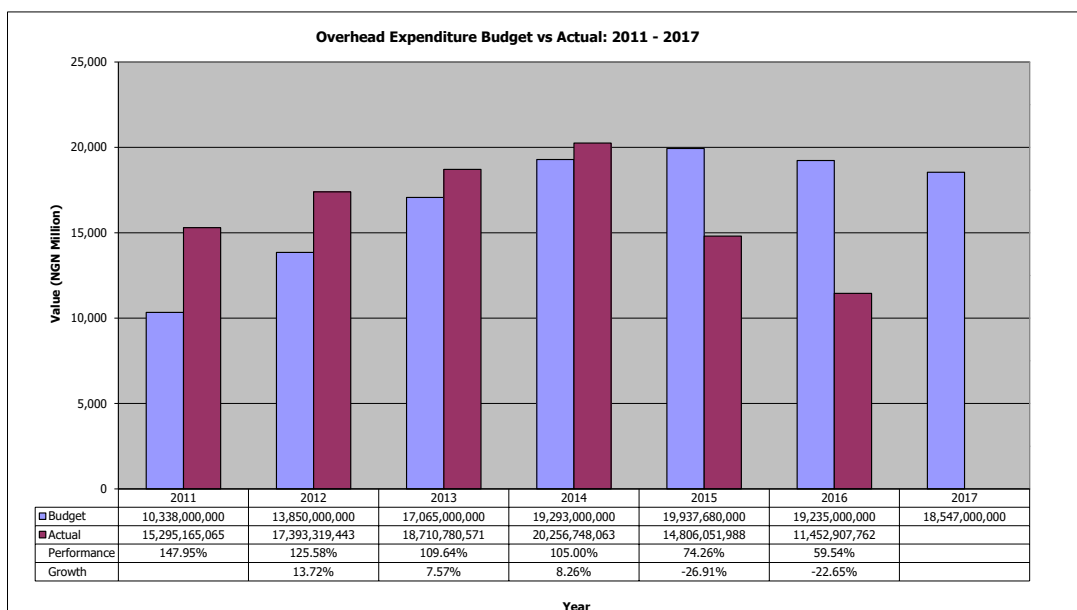
Consolidated Revenue Funds (CRF) Charges are expenditure which consisted of personnel costs for statutory officers (the Governor and Deputy Governor, the Auditor General, the Accountant General and Chairmen & members of the Commissions), pension & gratuities, loan repayment & servicing as well as recurrent expenditure of the judiciary (Judicial Service Commission, High Court and Sharia Court). As revealed by the chart above, the estimates of this class of expenditure slightly increased from 2011 to 2013 while the actual performance of the corresponding periods indicated a higher performance in 2011 with over 142% and fall down to about 86% in 2012 as a result of dropped in the payment of public Debt Charges. The targets and performance in 2013 and 2014 indicated a good projections with an average performance of more than 98%, though the 2014 witnessed an increase of about 29% and 32% in the approved estimates and performance over that of 2013 fiscal year due to reflection 17% State government contribution to pension new scheme and increase in the settlement of Public Debt charges. Moreover, the graph indicated that from 2016 to 2017 the approved estimates experienced a high increase because of the commitment of the State government to service the debts, which these alone (public debts service) were earmarked about 57% and over 61% respectively. The expenditure trend for 2016 fiscal year correspond to that of 2015 with slightest decrease of only about 3%.

**Figure 6: Personnel Costs**



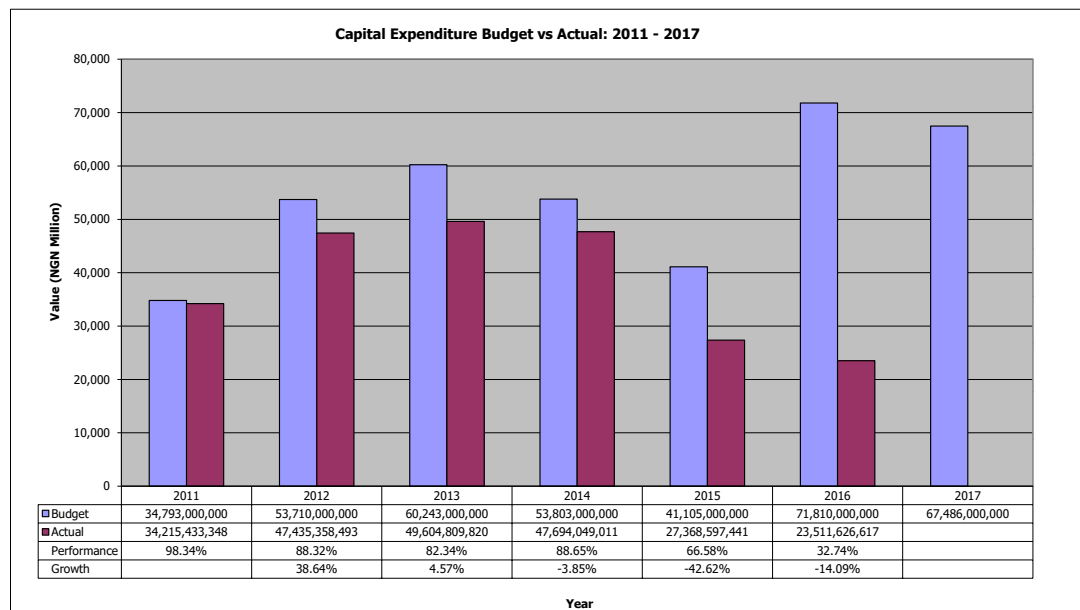
The personnel costs covered the salaries and allowances of civil servants as well as political & public office holders. As indicated by the graph, personnel costs increased steadily from 2011 when the N18,000 new minimum wage and new salary structures for health workers, judiciary and staff of tertiary institutions were implemented. This segment of recurrent expenditure both budgeted and actuals continue to slightly increase within the acceptable range up to 2014 as a result of normal annual increment, very few recruitments and occasional changes in salary structures and schedule of allowances but the 2015 budgeted and actuals slightly fall down compared with that of 2014 by 1.4% and 2.8% respectively. Nevertheless, between 2015 to 2017 financial years the budgetary allocation increased by over 5% and 7% due to additional provision for new recruitments mainly in Health and Education sectors, though the 2016 actual performance slightly decreased by less than 0.1% due to retirements of technical staff across the sectors and deferment of new recruitments. Overall, the performance from 2011 – 2016 was satisfactory with an average of about 102%. Please note that budgetary provision and actual performance for personnel cost of primary education staff was not included in the update.

**Figure 7: Overhead Costs**



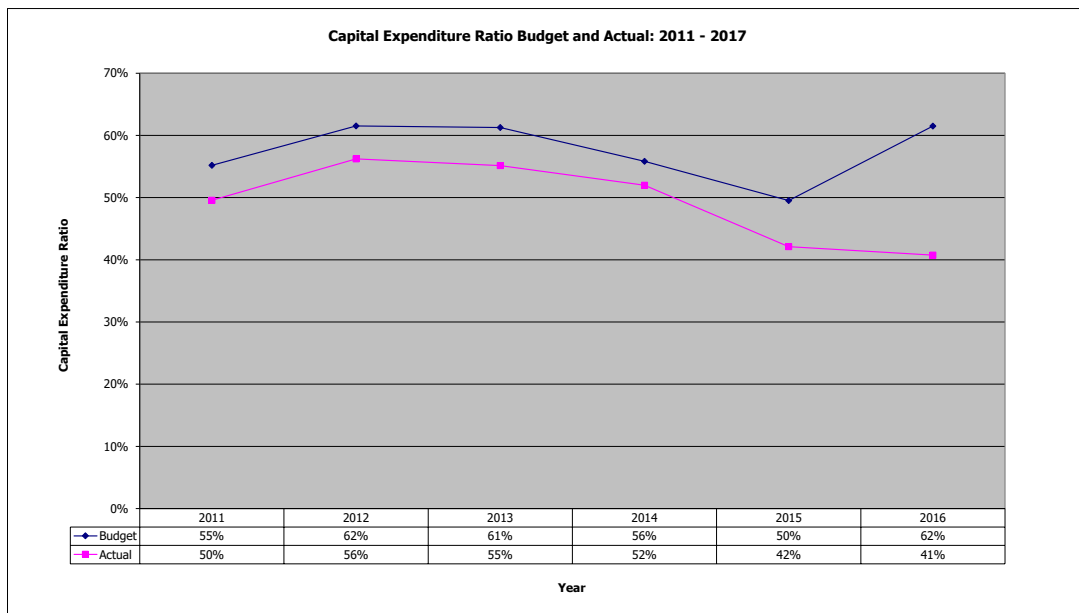
Overhead costs is also referred to as operational costs for the day-to-day operation of the government. As indicated by the graph, from 2011 to 2015 budget estimates continued to rise but later fall at the same proportion of 3.7% in 2016 and 2017 due to application of control measure to cope with dwindling revenues which necessitated increase in fiscal prudence. The increase in both budgetary and expenditure outturn from 2011 – 2015 was as a result of increase in enrolments of boarding students and upward review of feeding rate which has implication of increase in the cost of institutional feedings, more candidates sitting for WAEC, NECO and JAMB which increased the payment of examinations fees, maintenance of water pump generators and streetlight of the Local Government headquarters and State capital which was associated with high cost of fuel, increase in the number of internal and external students sponsorship, cost of security, etc. As shown by the chart, the actual performance in 2011, 2012, 2013 and 2014 exceed budgeted estimates by about 48%, 26%, 10% and 5% respectively. The revised budget of 2011 accommodated the increase in the expenditure.

**Figure 8: Capital Expenditure**



Capital expenditure largely consists of projects and programme considered to be the major source of public investments in infrastructure and human development. As indicated by the above graph, the budgetary provision increased at different level from 2011 to 2013 but witnessed a drop of about 12% 2014 and 31% in 2015 due to changes in macroeconomic indicators. The trend has however changed in 2016 and 2017 with significant increase of about 75% and 64.2% compared to that of 2015 fiscal year due to high capital receipts financing. Thus, indicated commitment of the Government in earmarking more resources to capital investments to improve the well-being of its populace. Going by the trend of performance, the chart indicated that 2011 to 2014 performed remarkably within the range of maximum of over 98% in 2011 and minimum of over 82% in 2013. The performance was however about 67% and 33% in 2015 and 2016 as the envisaged grants and other capitalized revenues among others have not actualized and hence the performance was very low with a drop of over 74% and 104% compared with that of 2014 fiscal year. Generally, the dismal performance in 2015 and 2016 was not unconnected with massive revenue shortfalls occasioned by economic recession coupled with political transition of 2015. The 2017 performance, whether high or low, will depend on actualization of the envisaged grants, capitalized revenues, loans drawdown and excess of recurrent revenue over recurrent expenditure.

**Figure 9: Capital Expenditure Ratio Budget and Actual**



As indicated by the chart, the capital expenditure ratio was relatively stable and consistent within 50% to 60% between the periods of 2011 to 2016. However, 2016 saw a quite significant drop from 62% to 41% indicating wider gap of variance largely due to the consistent increase in recurrent expenditure particularly the personnel cost component and unrealized drawdowns of grants and loans.

Personnel Expenditure by Sector												
No.	Sector	2013 Budget	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2015 Actual	2016 Budget	2016 Actual	Performance	Average Budget	Average Actual
1	Road Development	215,698,000	187,611,349	218,058,000	192,757,424	202,086,000	185,638,522	134,335,000	167,497,053	95.24%	0.89%	0.89%
2	Agriculture	969,937,000	890,086,286	971,763,000	837,936,566	909,765,000	828,850,170	748,152,000	747,241,071	91.79%	4.16%	4.01%
3	Commerce & Industry	106,882,000	70,343,056	96,833,000	73,094,116	77,753,000	68,555,495	73,684,000	68,765,596	79.05%	0.41%	0.34%
4	Rural Electrification (Energy)	40,040,000	34,934,928	34,764,000	35,100,848	35,300,000	32,764,976	33,410,000	30,740,938	93.05%	0.17%	0.16%
5	Economic Empowerment	78,582,000	67,044,183	80,802,000	65,341,514	67,306,000	62,241,814	64,625,000	58,794,964	86.99%	0.34%	0.31%
6	Education	6,548,431,000	6,086,650,873	7,533,884,000	6,543,444,703	7,339,413,000	7,137,949,733	7,757,932,000	7,377,547,387	93.03%	33.74%	32.91%
7	Health	8,596,768,000	8,131,386,157	8,690,020,000	8,368,133,853	8,789,168,000	9,126,832,546	9,392,825,000	9,421,638,790	98.81%	41.02%	42.50%
8	Women & Soc. Devpt	83,108,000	82,507,267	83,262,000	68,922,315	74,952,000	75,426,694	79,932,000	74,922,946	93.94%	0.37%	0.37%
9	Information, Culture & Sports	303,938,000	284,407,857	369,643,000	460,510,890	378,569,000	374,850,780	338,360,000	359,929,839	106.41%	1.61%	1.79%
10	Environment	396,358,000	260,980,051	390,458,000	365,459,124	419,521,000	359,838,294	395,176,000	354,218,155	83.70%	1.85%	1.63%
11	Water Supply	475,242,000	370,736,767	463,988,000	436,862,591	445,451,000	441,353,113	434,475,000	412,554,588	91.34%	2.10%	2.01%
12	Urban & Regional Devpt	183,713,000	168,839,744	185,928,000	174,892,603	187,343,000	168,264,483	274,695,000	163,495,899	81.22%	0.96%	0.82%
13	General Administration	2,575,172,000	2,442,397,920	2,618,591,000	2,465,826,308	2,531,655,000	2,583,544,125	2,420,085,000	2,083,849,975	94.38%	11.73%	11.61%
14	Law & Justice	125,131,000	117,456,210	131,693,000	132,024,729	164,038,000	152,918,941	135,314,000	139,032,871	97.35%	0.64%	0.66%

Overhead Cost Expenditure by Sector											
No. Sector	2013 Budget	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2015 Actual	2016 Budget	2016 Actual	Performance	Average Budget	Average Actual
1 Road Development	472,900,000	521,625,986	791,300,000	1,055,332,049	1,055,400,000	1,063,150,051	870,000,000	938,667,560	112.20%	4.34%	5.54%
2 Agriculture	48,700,000	69,936,812	56,500,000	56,903,041	50,200,000	32,264,899	37,200,000	24,756,828	95.46%	0.26%	0.28%
3 Commerce & Industry	22,200,000	22,106,783	27,600,000	26,774,490	25,200,000	51,350,475	15,600,000	18,111,532	130.62%	0.12%	0.18%
4 Rural Electrification (Energy)	124,800,000	174,491,186	180,000,000	175,362,728	175,000,000	149,694,578	160,000,000	118,691,159	96.63%	0.87%	0.96%
5 Economic Empowerment	15,000,000	12,689,630	15,000,000	10,898,712	12,000,000	7,487,000	9,000,000	992,607	62.88%	0.07%	0.05%
6 Education	3,512,400,000	3,535,989,024	4,795,800,000	4,990,922,592	5,070,400,000	4,017,179,205	5,455,500,000	3,397,741,883	85.71%	25.61%	24.97%
7 Health	620,500,000	1,022,453,367	740,030,000	856,001,757	710,000,000	692,944,511	583,900,000	520,658,415	116.49%	3.61%	4.78%
8 Women & Soc. Devpt	390,400,000	432,005,825	394,400,000	333,027,072	294,000,000	264,645,527	1,479,200,000	596,801,482	63.83%	3.46%	2.52%
9 Information, Culture & Sports	261,200,000	441,845,929	300,740,000	268,981,518	276,400,000	195,229,486	190,700,000	115,645,843	99.29%	1.40%	1.58%
10 Environment	61,000,000	55,571,438	68,600,000	81,906,518	73,800,000	53,485,530	35,600,000	42,467,004	97.67%	0.32%	0.36%
11 Water Supply	869,300,000	862,766,999	877,300,000	851,299,517	874,100,000	724,908,054	750,000,000	871,699,875	98.22%	4.58%	5.12%
12 Urban & Regional Devpt	56,400,000	48,580,528	107,200,000	110,881,166	115,000,000	92,642,968	84,900,000	73,132,650	89.47%	0.49%	0.50%
13 General Administration	9,715,700,000	11,051,878,072	10,309,400,000	11,166,149,539	10,883,780,000	7,247,001,445	8,930,427,000	4,486,829,007	85.22%	54.17%	52.51%
14 Law & Justice	144,500,000	112,154,121	129,110,000	98,850,263	132,400,000	159,870,657	90,973,000	48,398,452	84.36%	0.68%	0.65%

Capital Expenditure by Sector											
No. Sector	2013 Budget	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2015 Actual	2016 Budget	2016 Actual	Performance	Average Budget	Average Actual
1 Road Development	17,535,000,000	13,464,210,962	13,840,000,000	15,163,791,137	9,950,000,000	10,850,382,350	19,949,000,000	14,637,309,733	88.32%	27.42%	35.77%
2 Agriculture	4,340,000,000	1,808,168,203	2,900,000,000	1,543,990,170	1,750,000,000	1,205,531,561	7,400,000,000	764,984,132	32.48%	7.33%	3.52%
3 Commerce & Industry	622,000,000	392,948,466	910,000,000	340,048,344	500,000,000	127,466,777	2,140,000,000	1,033,861,646	45.41%	1.87%	1.25%
4 Rural Electrification (Energy)	545,000,000	640,220,330	350,000,000	318,528,720	170,000,000	107,024,557	540,000,000	21,193,279	67.72%	0.72%	0.72%
5 Economic Empowerment	1,200,000,000	409,659,587	1,040,000,000	351,330,829	500,000,000	91,783,900	1,200,000,000	38,498,000	22.62%	1.76%	0.59%
6 Education	8,213,000,000	5,541,741,756	7,936,000,000	7,452,063,352	7,450,000,000	4,103,228,842	13,620,000,000	5,782,830,597	61.47%	16.65%	15.12%
7 Health	4,145,000,000	2,339,834,126	3,650,000,000	3,178,347,705	2,550,000,000	1,912,580,828	2,715,000,000	1,404,856,165	67.65%	5.84%	5.84%
8 Women & Soc. Devpt	216,000,000	184,617,998	263,000,000	8,077,570	206,500,000	4,950,000	164,000,000	26,065,000	26.33%	0.38%	0.15%
9 Information, Culture & Sports	2,049,000,000	2,366,102,972	1,473,000,000	1,522,312,737	580,000,000	327,080,505	895,000,000	122,582,121	86.81%	2.24%	2.87%
10 Environment	815,000,000	439,042,964	790,000,000	414,922,694	477,000,000	149,755,254	543,000,000	9,012,000	38.58%	1.17%	0.67%
11 Water Supply	2,050,000,000	1,853,313,666	1,870,000,000	558,931,084	1,500,000,000	957,496,233	3,917,000,000	547,102,566	41.95%	4.18%	2.59%
12 Urban & Regional Devpt	12,628,000,000	17,006,435,073	14,373,000,000	14,517,619,550	13,350,000,000	5,424,079,556	11,725,000,000	1,646,558,449	74.11%	23.30%	25.51%
13 General Administration	4,794,200,000	3,069,524,709	3,574,000,000	2,235,085,356	2,877,000,000	2,092,646,832	3,704,000,000	539,512,257	53.09%	6.69%	5.25%
14 Law & Justice	415,000,000	88,989,008	301,000,000	88,999,763	89,000,000	14,590,246	178,000,000	46,044,852	24.28%	0.44%	0.16%

### 2.2.3 - Debt Position

A summary of the consolidated debt position for Jigawa State Government is provided in the table below.

**Table 5: Debt Position as at 31<sup>st</sup> December 2016**

<b>Debt Sustainability Analysis</b>		
<b>A DSA RATIO SCENARIOS:</b>	<b>Sustainability Thresholds</b>	<b>As at 31st December 2016</b>
<b>Solvency Ratios</b>		Percentage
<b>1</b> Total Domestic Debt/Total Recurrent Revenue	50%	42.18%
<b>2</b> Total Domestic Debt/IGR	150%	244.95%
<b>3</b> Total External Debt/Total Revenue	50%	11.71%
<b>4</b> Total Public Debt/Total Revenue	100%	53.89%
<b>5</b> Total Public Debt/State GDP Ratio	40%	No GDP Figure Available
<b>Liquidity Ratios</b>		
<b>6</b> External Debt Service/Total Revenue	10%	0.45%
<b>7</b> Total Debt Service/Total Revenue	15%	36.87%
<b>8</b> Domestic Debt Service/IGR	10%	211.53%
		<b>2016 Actual</b>
<b>B PUBLIC DEBT DATA AS AT 31st DECEMBER 2016</b>		<b>Naira</b>
<b>1</b> Total Domestic Debt		23,088,256,246
<b>2</b> Total External Debt		6,407,644,696
<b>3 Total Public Debt</b>		<b>29,495,900,942</b>
<b>4</b> Total Domestic Debt Service 2016		19,938,340,523
<b>5</b> Total External Debt Service in 2016		244,487,083
<b>6 Total Public Debt Service</b>		<b>20,182,827,606</b>
<b>C STATE GDP FOR 2016</b>		
<b>1 State GDP</b>		0

The Debt Stock of the State consists of both external (foreign) loans from multi-lateral development partners including the IDA, AfDB and IFAD; and internal debt in form development loans from commercial banks (including the CBN) and contractual liabilities. The only commercial bank loan is that from the Federal Mortgage for Housing Programme which is considered as self-liquidating. The debt stock as at the end of 2016 is still very modest

From the Debt Sustainability Analysis (DSA) above, when compared with the federal benchmarks, the State is considerably below all the upper-limits. However, the solvency ratios with regards to domestic debts indicates a not so favour position requiring a more tighter recurrent spendings. Also ratio the domestic to foreign debt ratio is less than the ideal with a high proportion of debt being foreign which brings about some degree of exchange rate risk. From a liquidity and solvency viewpoint, the above analysis suggests the State Government is in a position, if it so desired, to take on more debt to finance capital expenditure especially those that may be considered as self-financing.



## Section 3 - Fiscal Strategy Paper (FSP)

### 3.1 - Macroeconomic Framework

The Macroeconomic framework is largely based on IMF projections for real national GDP growth and inflation (consumer price) for 2014-2019 (from the World Economic Outlook June 2017). The benchmark crude oil production is based on the Federal MTFE document for 2018 – 2020, using a modified production level for 2018 (2.2 mbp as against 1.8 mbp) while maintaining that of 2018 in 2019 and estimated to slightly increase by 0.2% in 2020. Even though the activities of Niger-Delta is not predictable and uncertainties in the global oil production and price trend couple with so many technological innovation the need for modest projection become necessary to be on the safe side considering the international oil price still fluctuating and of cause production problems among other major oil producing countries, there is hope for possibility slight increase in the International Oil market prices. Hence an estimated average of \$45 per barrel over the medium term as against \$42.5 in 2017. Based on an liberalization of the foreign exchange market by the Central Bank, an exchange rate of 305 is maintain for 2018 and 300 is used for 2019-2020.

**Figure 10: Jigawa State Macroeconomic Framework**

Macro-Economic Framework Item	2017 Approved Estimates	2017 Actual	Medium-Term Projections		
			2018	2019	2020
National Inflation	12.90%	17.00%	12.42%	12.42%	10.00%
National Real GDP Growth	3.00%	0.80%	3.50%	3.50%	4.00%
Oil Production Benchmark	1.800	1.800	2.200	2.200	2.400
Oil Price Benchmark	42.50	55.00	45.00	45.00	48.00
NGN:USD Exchange Rate	300	305	305	300	300
<b>Other Assumptions</b>					
Mineral Ratio	40	25	35	30	30

### 3.2 Fiscal Strategy and Assumptions

#### 3.2.1 - Policy Statement

The JSG Fiscal Policy Statement is based on its Fiscal Responsibility Law which advocates "sound Public Expenditure and Financial Management in the state". Specifically, This is to be achieved through:

- Emphasis on achieving a more favourable balance for capital expenditure, through restraining the increasing trend in recurrent expenditure;
- Aligning state government's income and expenditure by keeping spending limits within the dictates of available resources and within a fiscally sustainable debt position;
- Ensuring strict adherence to 'due-process' in budget execution as well as accountability, transparency and prudence in the entire public financial management process.
- Boosting IGR in accordance with the recently submitted business case of BIRS;
- Ensuring that the budget process is pursued within a framework that supports strategic prioritization and rational resources allocation and in accordance with the overall development policy objectives of the State; and

This strategy is anchored by the State Government's on-going PFM Reform programme.

#### 3.2.2 - Objectives and Targets

The key targets from a fiscal perspective are:

- It is desired to have a higher proportion of capital expenditure compared to recurrent expenditure;
- Increments in personnel expenditure of between 2.5% to 5% annually is maintained taking into account the succession plan;

- Maintain overhead costs within reasonable limit that allow for optimal service delivery;
- Comply with TSA policy to ensure that all revenue collected in the State including that of Parastatals and Institutions are captured in the same net;
- Emphasize on completion and commissioning of ongoing projects for the benefit of the people.

### 3.3 - Jigawa State Medium Term Fiscal Framework

The Indicative Three Year Fiscal Framework for the period 2018-2020 is based on the following assumptions:

#### 3.3.1 - Assumptions for Revenue Projections

- Statutory Allocation** – based on elasticity forecast using the crude oil benchmarks and macro-economic indicators in the macro-economic framework as in Section 3.1;
- VAT** – as above, an elasticity based forecast is used, using the national real GDP growth and inflation rates as the drivers for economic growth.
- Excess Crude** (including NNPC refunds, exchange rate differentials and other ad hoc distributions) – the estimate for 2018 is based on the collections from January to July 2017 and grossed up for the full year at the current rate and discounted by 50% to arrive at a realistic estimate.
- Internally Generated Revenue (IGR)** – Despite progress with the implementation of Treasury Single Account, IGR projections in the immediate term are not expected to be slightly within the region of 2017 approved estimates. As usual, the IGR of the State accrued largely from PAYE, LGA statutory contributions, interest on deposits, etc. Consequently, projection for optimistically assumes a 20% drop in the 2016 estimates to grow thereafter by 5% annually. It is believed that with current efforts to establish taxpayer database by Board of Internal Revenue, perfection of the TSA, technical support from Development Partners towards harmonization / review of tax rates and other efforts focused on plugging leakages and dealing with the phenomenon of tax avoidance and tax evasion, it would be possible to meet the set target.
- Grants** – Consist of discretionary and non-discretionary. Most of the grants are non-discretionary and are treated as contra-entries (not included in the Fiscal Framework for the purpose of sector envelopes and budget ceilings);
- Financing (Net Loans)** – Like Grants, most of the loans are considered as non-discretionary and are also not included in the Fiscal Framework, and as well not part of the envelope setting process. Only exception is the CBN Budget support loan of about N5.5 billion which is generally for the financing of capital investments (with no specific attachment to a single project or programme);

#### 3.3.2 – Assumptions for Expenditure Projections

- Consolidated Revenue Fund Charges** - This includes public debt charges (which is external debt servicing) which is changing in the medium term and because increasing Internal Loan Components, this has led to increase in the amount budgeted for to increase slightly over the medium terms 2018-2020;
- Personnel** – are largely based on the 2017 actual staff on the State Payroll with increases in critical areas particularly Education and Health Sectors and few sectors because of succession plan.
- Overheads** – Conscious effort would be maintained to keep overhead cost in non-critical areas within reasonable limit;
- Contingency and Planning Reserves** – Even though the target is 5% of recurrent revenue, this may not necessarily be achieved due to the nature of this class revenue in

the State and the desire to achieve much with capital spending. Recent trends indicate declining recourse to contingency funds.

- v. Capital Expenditure** – is based on the balance from the current account, plus the capital receipts. There is however the desire to achieve a more favourable balance for capital expenditure (at least above 50%)

## INITIAL

### Fiscal Framework [COMMON FUNDS]

Recurrent Revenue	2014	2015	2016	2017	2018
Statutory Allocation	46,000,000,000	36,405,000,000	43,848,000,000	46,326,000,000	49,088,000,000
VAT	10,500,000,000	12,167,000,000	11,421,000,000	12,503,000,000	13,727,000,000
IGR	8,407,000,000	8,048,000,000	7,891,000,000	8,285,000,000	8,699,000,000
Excess Crude and Other Transfers	10,000,000,000	8,100,000,000	5,878,000,000	5,200,000,000	4,554,000,000
Recurrent LGA Grants [LEAs]	14,840,000,000	14,987,000,000	Contra-Entry	Contra-Entry	Contra-Entry
Recurrent LGA Grants [60% GHSB Personnel]	1,779,000,000	1,793,000,000	1,761,900,000	1,849,995,000	1,849,995,000
<b>Total Recurrent Revenue</b>	<b>91,526,000,000</b>	<b>81,500,000,000</b>	<b>70,799,900,000</b>	<b>74,163,995,000</b>	<b>77,917,995,000</b>

<b>Stabilization, Planning Reserve &amp;Contingency</b>	<b>2,200,000,000</b>	<b>385,000,000</b>	<b>3,000,000,000</b>	<b>3,000,000,000</b>	<b>3,000,000,000</b>
<b>Retained Revenue</b>	<b>89,326,000,000</b>	<b>81,115,000,000</b>	<b>67,799,900,000</b>	<b>71,163,995,000</b>	<b>74,917,995,000</b>

### Recurrent Expenditure

Public Debt Charges [CRFC]	1,279,000,000	300,000,000	1,000,000,000	1,000,000,000	1,000,000,000
Pensions & Gratuities [CRFC]	700,000,000	680,000,000	600,000,000	600,000,000	550,000,000
Other CRFC	1,575,000,000	1,505,000,000	1,580,000,000	1,627,000,000	1,676,000,000
<b>Total CRFC</b>	<b>3,554,000,000</b>	<b>2,485,000,000</b>	<b>3,180,000,000</b>	<b>3,227,000,000</b>	<b>3,226,000,000</b>

Personnel Costs (State MDAs)	21,510,000,000	21,242,500,000	22,836,000,000	23,977,000,000	-
Personnel Costs (LEAs)	14,840,000,000	14,987,000,000	Contra-Entry	Contra-Entry	Contra-Entry
Overhead Costs	18,793,000,000	19,745,500,000	20,733,000,000	21,769,000,000	-
<b>Sub-Total [Personnel and Overheads]</b>	<b>55,143,000,000</b>	<b>55,975,000,000</b>	<b>43,569,000,000</b>	<b>45,746,000,000</b>	<b>-</b>
<b>Total Recurrent Expenditure</b>	<b>58,697,000,000</b>	<b>58,460,000,000</b>	<b>46,749,000,000</b>	<b>48,973,000,000</b>	<b>3,226,000,000</b>

<b>Transfer to Capital Development Fund</b>	<b>30,629,000,000</b>	<b>22,655,000,000</b>	<b>21,050,900,000</b>	<b>22,190,995,000</b>	<b>71,691,995,000</b>
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### Capital Receipts

Transfer from Gen. Reserves & Fed. Stab.	1,500,000,000	750,000,000	1,000,000,000	2,000,000,000	2,000,000,000
Internal and External Loans	1,148,000,000	2,100,000,000	Contra-Entry	Contra-Entry	Contra-Entry
Capitalised Reimbursements	7,600,000,000	5,200,000,000	1,000,000,000	1,000,000,000	1,000,000,000
Local Government Capital Contributions	8,000,000,000	6,000,000,000	4,000,000,000	4,000,000,000	4,000,000,000
State University Contribution LGA Contribution [2%]	1,400,000,000	747,000,000	Contra-Entry	Contra-Entry	Contra-Entry
Other Tied Capital Receipts / Grants	3,526,000,000	3,653,000,000	Contra-Entry	Contra-Entry	Contra-Entry

<b>Total Capital Receipts</b>	<b>23,174,000,000</b>	<b>18,450,000,000</b>	<b>6,000,000,000</b>	<b>7,000,000,000</b>	<b>7,000,000,000</b>
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<b>Capital Expenditure</b>	<b>53,803,000,000</b>	<b>41,105,000,000</b>	<b>27,050,900,000</b>	<b>29,190,995,000</b>	<b>78,691,995,000</b>
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<b>Total Budget Size [Expenditure]</b>	<b>114,700,000,000</b>	<b>99,950,000,000</b>	<b>76,799,900,000</b>	<b>81,163,995,000</b>	<b>84,917,995,000</b>
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<b>Total Budget Size [Revenue]</b>	<b>114,700,000,000</b>	<b>99,950,000,000</b>	<b>76,799,900,000</b>	<b>81,163,995,000</b>	<b>84,917,995,000</b>
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<b>Budget Position</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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<b>Capital Expenditure Ratio</b>	<b>47.8%</b>	<b>41.3%</b>	<b>36.7%</b>	<b>37.3%</b>	<b>96.1%</b>
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JIGAWA STATE BUDGET AND ECONOMIC PLANNING DIRECTORATE						
FISCAL FRAMEWORK FOR 2017 - 2019 MTSS AND 2016 BUDGET						
Item	Macro-Economic Framework	2015 Approved		Medium-Term Projections		
		Estimates	Estimates	2017	2018	2019
National Inflation			10.50%	12.90%	11.90%	10.00%
National Real GDP Growth			5.50%	3.0%	4.3%	4.0%
Oil Production Benchmark			2.200	1.800	2.200	2.400
Oil Price Benchmark			55	42.5	45	50
NGN:USD Exchange Rate			197	300	290	290
<b>Fiscal Framework [COMMON FUNDS]</b>						
<b>Recurrent Revenue</b>		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Statutory Allocation		36,405,000,000	33,340,000,000	36,504,000,000	43,300,000,000	50,340,000,000
VAT		12,167,000,000	11,355,000,000	9,404,000,000	9,706,000,000	9,903,000,000
IGR		8,048,000,000	14,067,000,000	12,439,000,000	11,820,000,000	12,410,000,000
Excess Crude and Other Transfers		8,100,000,000	4,400,000,000	Capitalised	1,150,000,000	1,050,000,000
Recurrent LGA Grants [LEAs]		14,987,000,000	16,787,000,000	15,480,000,000	Contra-Entry	Contra-Entry
Recurrent LGA Grants [60% PHCDA Personnel]		1,793,000,000	1,788,000,000	1,937,000,000	1,784,000,000	1,873,000,000
<b>Total Recurrent Revenue</b>		<b>81,500,000,000</b>	<b>81,737,000,000</b>	<b>75,764,000,000</b>	<b>67,760,000,000</b>	<b>75,576,000,000</b>
<b>Stabilization, Planning Reserve &amp;Contingency</b>		<b>385,000,000</b>	<b>2,442,000,000</b>	<b>800,000,000</b>	<b>1,200,000,000</b>	<b>2,400,000,000</b>
<b>Retained Revenue</b>		<b>81,115,000,000</b>	<b>79,295,000,000</b>	<b>74,964,000,000</b>	<b>66,560,000,000</b>	<b>73,176,000,000</b>
<b>Recurrent Expenditure</b>						
Public Debt Charges [CRFC]		300,000,000	2,970,000,000	3,540,000,000	2,090,000,000	2,031,000,000
Pensions & Gratuities [CRFC]		680,000,000	700,000,000	675,000,000	641,300,000	609,200,000
Other CRFC		1,505,000,000	1,545,000,000	1,545,000,000	1,509,000,000	1,547,000,000
<b>Total CRFC</b>		<b>2,485,000,000</b>	<b>5,215,000,000</b>	<b>5,760,000,000</b>	<b>4,240,300,000</b>	<b>4,187,200,000</b>
Personnel Costs (State MDAs)		21,242,500,000	22,283,000,000	22,047,000,000	21,260,000,000	22,330,000,000
Personnel Costs (LEAs)		14,987,000,000	16,787,000,000	15,480,000,000	Contra-Entry	Contra-Entry
Overhead Costs		19,745,500,000	18,693,000,000	17,783,000,000	15,250,000,000	15,630,000,000
<b>Sub-Total [Personnel and Overheads]</b>		<b>55,975,000,000</b>	<b>57,763,000,000</b>	<b>55,310,000,000</b>	<b>36,510,000,000</b>	<b>37,960,000,000</b>
<b>Total Recurrent Expenditure</b>		<b>58,460,000,000</b>	<b>62,978,000,000</b>	<b>61,070,000,000</b>	<b>40,750,300,000</b>	<b>42,147,200,000</b>
<b>Transfer to Capital Development Fund</b>		<b>22,655,000,000</b>	<b>16,317,000,000</b>	<b>13,894,000,000</b>	<b>25,809,700,000</b>	<b>31,028,800,000</b>
<b>Capital Receipts</b>						
Transfer from Gen. Reserves & Fed. Stab.		750,000,000	15,760,000,000	4,000,000,000	3,000,000,000	2,000,000,000
Internal and External Loans		2,100,000,000	14,000,000,000	4,750,000,000	Contra-Entry	Contra-Entry
Non-discretionary CBN Loan		-	-	4,400,000,000	-	-
Capitalised Reimbursements		5,200,000,000	10,720,000,000	3,720,000,000	4,000,000,000	3,000,000,000
Local Government Capital Contributions		6,000,000,000	6,000,000,000	4,800,000,000	4,800,000,000	4,800,000,000
State University Contribution LGA Contribution [2%]		747,000,000	485,000,000	495,000,000	Contra-Entry	Contra-Entry
Other Non-discretionary Capital Receipts / Grants		3,653,000,000	8,528,000,000	29,941,000,000	Contra-Entry	Contra-Entry
<b>Total Capital Receipts</b>		<b>18,450,000,000</b>	<b>55,493,000,000</b>	<b>52,106,000,000</b>	<b>11,800,000,000</b>	<b>9,800,000,000</b>
<b>Capital Expenditure</b>		<b>41,105,000,000</b>	<b>71,810,000,000</b>	<b>66,000,000,000</b>	<b>37,609,700,000</b>	<b>40,828,800,000</b>
<b>Total Budget Size [Expenditure]</b>		<b>99,950,000,000</b>	<b>137,230,000,000</b>	<b>127,870,000,000</b>	<b>79,560,000,000</b>	<b>85,376,000,000</b>
<b>Total Budget Size [Revenue]</b>		<b>99,950,000,000</b>	<b>137,230,000,000</b>	<b>127,870,000,000</b>	<b>79,560,000,000</b>	<b>85,376,000,000</b>
<b>Budget Position</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure Ratio</b>		<b>41.3%</b>	<b>53.3%</b>	<b>51.9%</b>	<b>48.0%</b>	<b>49.2%</b>



**3.4 - Fiscal Trends**

Based on the above envelope, plus actual figures for 2016-2018 (using the same basis for forecasting as noted in the sub-sections within section 3.B), the trend from historical actual to forecast can be seen for revenue and then expenditure in the line graphs below.



### 3.5 - Fiscal Risks

The analysis and forecasting basis as laid out above implies some fiscal risks, including but not limited to.

**Table 9: Fiscal Risks**

Risk	Likelihood	Reaction/Mitigation
Risk of revenue shortfall that may result from low or none drawdown of grants, low federally collected revenues due to global Oil Price or Production shock, etc.	High	Adherence to the implementation of IGR Strategy Action Plan. Prioritization of projects with embarking on completion of ongoing ones before considering new ones.
Floods and other natural disasters impact on economic activity and hence IGR tax base, and causing increased overhead and capital expenditure	Medium	<ul style="list-style-type: none"> <li>Monitoring of Early Warning Signing (EWS) and effective communication between State Government and Hadejia – Jama'are River Basin Authority.</li> <li>Contingency reserve to be used as financial mitigation.</li> <li>Access to ecological fund from Federal Governments.</li> <li>Effective utilisation of SEMA and Federal Emergency Management Agency (NEMA).</li> </ul>
Increase in the cost of procurement couple with dwindling revenues for policy implementation. Continuing downward trend of capital expenditure ratio based on the recurrent costs growing at a faster pace than recurrent revenue	Medium	JSG to take pro-active measures to limit the growth in personnel and overhead costs, and boost IGR to increase recurrent revenue performance
Tendency of creditors, donors and FMF to alter management of loans and grants which could affect draw down by states	Low	Prioritise expenditure to complete projects, or shift implementation to a period when sufficient funding is available

1. It should be noted however that, no budget is without risk. The ongoing implementation of the 2015 budget should be closely monitored, as should the security situation and impact of the fiscal and economic outlook.



## Section 3 Budget Policy Statement

### 3.A Budget Policy Thrust

The Policy Thrust of the budget in line with the overall policy objectives and priorities of the State as encapsulated in the Second Edition of the State Comprehensive Development Framework is pursuit of policies that promote inclusive economic growth, improvement of basic human development indicators, socioeconomic empowerment as well as ensuring appropriate integration of Sustainable Development Goals (SDGs) into sectoral programmes. Accordingly, a key priority of the budget over the medium term would be promoting rapid growth of the real sectors of the state's economy notably agriculture and MSMS Enterprises both of which are critical in jobs & wealth creation and sustainable reduction in poverty among the populace. Pursuit of governance reforms to deepen transparency, accountability and effectiveness of public institutions; Specific priority objectives includes:

- i. Diversification of the State's economy through agriculture to achieve food security, job creation, and poverty reduction;
- ii. Improvement in the Business Environment and Investment Climate for the development micro. Small and medium scale enterprises;
- iii. Provision of robust and functional physical infrastructure [including roads and transportation, Information & Communication Technology (ICT)];
- iv. Pursuit of targeted youths and women empowerment and other poverty reduction programmes in a gender conscious and socially inclusive matter.;
- v. Active support to the private sector to attract private domestic and foreign direct investment; as well as Business Development Support services for Micro, Small & Medium Scale Enterprises;
- vi. Continuous improvement in access to - and quality of - public services, these include educational infrastructures and Health Care Delivery Systems at all levels. Inherent in this is the resolve of government to promote gender equality and inclusive development;
- vii. Broadening on-going governance reforms particularly in the area of Policy and Strategy; Public Expenditure and Financial Management; and Public Service Management particularly IPSAS adoption, M & E and IFMIS upgrade.

### 3.B 2019 – 2020 MTEF and Sector Allocations (3 Year)

The analysis of recent economic and fiscal trends as contained in the EFU and FSP sections indicated a rather depressing outlook over the medium term. A number of the macroeconomic parameters that inform the medium-term the fiscal projections indicated that revenue flows from some of the major sources would only slightly appreciate nominally. Even though global oil prices has slightly appreciated relative to last year, the domestic production level has dropped significantly. While the effect of this would be a decline in aggregate revenues, in the real terms, revenues accruable in to the Federation Account is expected to witnessed appreciable nominal increase due to rising inflation and devaluation of the Naira. Notwithstanding this nominal increase, the extent of the absolute declines in oil revenue flows coupled with the relative decline in the rate of growth of the national economy, has made the outlook for less optimistic. Consequently, the medium term projections for the non-discretionary revenues allocated to the various sectors based extant policy priorities, is likely to witness a declined relative 2016 – 2018. The preliminary common pool funds projections for 2019 - 2020 is about ₦..... billion which is below the corresponding figure for 2017 - 2019 by almost ....%. This would therefore require the continued adoptions austerity measures in the 2018 Fiscal Year.

In the light of the foregoing, an overarching medium term objectives would be to *achieve fiscal sustainability in terms of ensuring* appropriate balance between revenue and expenditure, low deficit financing as well as promoting economic stability over the medium term. Therefore, for a many cost centres and spending entities, there would be outright reduction in budgetary allocation underlying the necessity for agencies to continue to be more prudent to improve efficiency in public expenditure. The situation also calls more concerns with *value for money through* a process that contributes to achieving economy, efficiency and effectiveness service provision without compromising quality and accessibility.

The medium term resources allocation among key sectors is guided by the policy objectives and priorities which is in accordance with principles of strategic resources allocation - a key objective of which is ensuring *allocative efficiency in terms of* achieving an allocation of resources that reflects the priorities of government development policies. Presented in the table below are the indicative three envelopes for sectors.

**Table 6: Indicative Sector Expenditure Ceilings 2017-2019**

Jigawa State Estimates, 2017 - 2019 Projected [Indicative] Sector Envelops - Non-discretionary (ommon) Funds*								
No.	Sector	% of Total	Priority	2016 Approved	Indicative Sector Ceilings			Total 2017 - 2019
					2017	2018	2019	
<b>1.</b>	<b>Economic Development Sector</b>	<b>29.7%</b>		<b>40,046,545,000</b>	<b>22,264,200,000</b>	<b>22,886,200,000</b>	<b>24,613,600,000</b>	<b>69,764,000,000</b>
1.1	Roads & Transport Development	20.0%	High [Cap Intensive]	27,582,485,000	14,993,000,000	15,412,000,000	16,575,000,000	46,980,000,000
1.2	Agriculture	7.0%	High	8,185,352,000	5,247,000,000	5,394,000,000	5,801,000,000	16,442,000,000
1.3	Commerce and Industry	1.0%	High	2,241,673,000	749,600,000	770,600,000	828,800,000	2,349,000,000
1.4	Rural Electrification (Energy)	0.7%	Medium	763,410,000	525,000,000	539,000,000	580,000,000	1,644,000,000
1.5	Economic Empowerment	1.0%	High	1,273,625,000	749,600,000	770,600,000	828,800,000	2,349,000,000
<b>2.</b>	<b>Social Sector</b>	<b>41.9%</b>		<b>65,670,001,000</b>	<b>31,417,000,000</b>	<b>32,296,000,000</b>	<b>34,733,000,000</b>	<b>98,446,000,000</b>
2.1	Education	22.5%	High	43,620,432,000	16,867,000,000	17,339,000,000	18,647,000,000	52,853,000,000
2.2	Health	17.6%	High	20,320,437,000	13,193,000,000	13,563,000,000	14,586,000,000	41,342,000,000
2.3	Women and Social Development	0.7%	Medium	1,729,132,000	525,000,000	539,000,000	580,000,000	1,644,000,000
2.4	Information, Culture and Sports	1.1%	Normal	1,424,060,000	832,000,000	855,000,000	920,000,000	2,607,000,000
<b>3.</b>	<b>Regional Development</b>	<b>9.7%</b>		<b>10,379,846,000</b>	<b>7,271,600,000</b>	<b>7,474,700,000</b>	<b>8,039,500,000</b>	<b>22,785,800,000</b>
I	Environment	1.2%	Medium	943,776,000	899,600,000	924,700,000	994,500,000	2,818,800,000
3.2	Water Supply	5.0%	Medium	5,101,475,000	3,748,000,000	3,853,000,000	4,144,000,000	11,745,000,000
3.3	Urban & Regional Development	3.5%	Normal	4,334,595,000	2,624,000,000	2,697,000,000	2,901,000,000	8,222,000,000
<b>4.</b>	<b>General Admin Services</b>	<b>18.7%</b>		<b>18,691,608,000</b>	<b>14,010,200,000</b>	<b>14,403,100,000</b>	<b>15,489,900,000</b>	<b>43,903,200,000</b>
4.1	General Administration	16.5%	Normal	17,159,608,000	12,367,000,000	12,713,000,000	13,673,000,000	38,753,000,000
4.2	Law and Justice	2.0%	Normal	1,405,136,000	1,514,300,000	1,557,600,000	1,674,400,000	4,746,300,000
4.3	Other CRFs	0.2%	Normal	126,864,000	128,900,000	132,500,000	142,500,000	403,900,000
	<b>Contingency / Stabilization &amp; Planning Reserve</b>			<b>2,442,000,000</b>	<b>2,500,000,000</b>	<b>2,500,000,000</b>	<b>2,500,000,000</b>	<b>7,500,000,000</b>
	<b>GRAND TOTAL EXPENDITURE</b>	<b>100.0%</b>		<b>137,230,000,000</b>	<b>77,463,000,000</b>	<b>79,560,000,000</b>	<b>85,376,000,000</b>	<b>242,399,000,000</b>

\*Notes - The projections excludes non-discretionary incomes - that is receipts tied to specific expenditure including certain loans / grants and primary education financing from LGA

## **Section 4**    **Summary of Key Points and Recommendations**

2.        We summarise below a list of the key points arising in this document:

- Based on the fiscal framework, the average capital expenditure ratio over the period 2017-2019 is about .....% which is considered not good enough. It is therefore advisable to take necessary steps to raise the ratio to at least 50% by limiting the increase in recurrent expenditure in favour of investment side and exploring ways and means for generating recurrent revenue over the medium term; and

Based on the current debt portfolio for JSG, further consideration should be given to the option of drawing down concessional loans from the multi-lateral financial institutions to fund high return capital projects and hence boost the capital expenditure ratio.

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 011100100101 Government House**

Estimates of the amount required for the services of this organisation in the year 2018:

**Nine Hundred and Twenty Nine Million, One Hundred Thousand Naira**

₦ 929,100,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>929,100,000</b>	<b>833,554,000</b>	<b>779,305,975</b>
21	Personnel Cost	29,100,000	33,554,000	29,232,641
22	Other Recurrent Cost	900,000,000	800,000,000	750,073,334

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 011100100101 Government House

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>94</b>	<b>28,923,234</b>	<b>117</b>	<b>94</b>
<b>General Salary Structure</b>	<b>94</b>	<b>28,923,234</b>	<b>117</b>	<b>94</b>
<b>Junior Staff</b>	<b>82</b>	<b>22,458,920</b>	<b>104</b>	<b>81</b>
GL - 01		-	9	4
GL - 02	33	8,445,334	35	36
GL - 03	24	6,453,936	12	26
GL - 04	16	4,549,229	33	8
GL - 05	5	1,561,800	9	5
GL - 06	4	1,448,621	6	2
<b>Intermediate Staff</b>	<b>12</b>	<b>6,464,314</b>	<b>11</b>	<b>12</b>
GL - 07	5	2,205,120	5	6
GL - 08	3	1,617,898	5	4
GL - 09	2	1,237,375		1
GL - 10	2	1,403,921	1	1
<b>Senior Staff</b>		-	<b>2</b>	<b>1</b>
GL - 12		-	1	
GL - 13		-	1	1

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 011100100101 Government House

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>929,100,000</b>	<b>833,554,000</b>	<b>779,305,975</b>
<b>21</b>	<b>Personnel Cost</b>	<b>29,100,000</b>	<b>33,554,000</b>	<b>29,232,641</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>16,683,000</b>	<b>18,810,000</b>	<b>17,050,202</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>16,683,000</b>	<b>18,810,000</b>	<b>17,050,202</b>
21010101	Salary	16,621,000	18,810,000	17,023,205
21010102	Overtime Payments	62,000	10†	26,997
<b>2102</b>	<b>ALLOWANCES</b>	<b>12,417,000</b>	<b>14,744,000</b>	<b>12,182,439</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>12,417,000</b>	<b>14,744,000</b>	<b>12,182,439</b>
21020103	Transport Allowance	2,302,000	2,817,000	2,324,025
21020104	Rent Supplement	3,324,000	3,762,000	3,000,934
21020105	Meal Subsidy	985,000	1,210,000	994,260
21020106	Utility Allowance	645,000	802,000	651,975
21020109	Leave Transport Grant	1,662,000	1,881,000	1,500,467
21020113	Hazard / Hardship Allowance	25,000	26,000	35,354
21020120	Shift Duty Allowance	15,000	14,000	12,864
21020129	Contract Addition	60,000	10†	125,780
21020136	Responsibility Allowance	15,000	20,000	125,780
21020137	Medical Allowance	3,384,000	4,212,000	3,411,000
<b>22</b>	<b>Other Recurrent Cost</b>	<b>900,000,000</b>	<b>800,000,000</b>	<b>750,073,334</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>882,000,000</b>	<b>785,000,000</b>	<b>733,785,237</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>4,967,620</b>
22020102	Local Travel & Transport - Others	3,000,000	3,000,000	4,967,620
<b>220202</b>	<b>Utilities General</b>	<b>8,000,000</b>	<b>7,500,000</b>	<b>7,100,000</b>
22020202	Telephone Charges	2,000,000	1,500,000	300,000
22020204	Satellites Broadcasting Access Charges	6,000,000	6,000,000	6,800,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>24,000,000</b>	<b>19,000,000</b>	<b>17,862,426</b>

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 011100100101 Government House

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020301	Office Materials and Consumables	7,000,000	7,000,000	4,140,070
22020305	Printing of Non-security Documents	4,000,000	4,000,000	6,000,000
22020307	Drugs, Vaccines & Medical Supplies	10,000,000	5,000,000	6,148,056
22020309	Uniforms & Other Clothing	2,000,000	2,000,000	1,383,500
22020317	Reagents Chemicals and Cleansing Materials	1,000,000	1,000,000	190,800
<b>220204</b>	<b>Maintenance Services - General</b>	<b>85,000,000</b>	<b>105,000,000</b>	<b>37,247,700</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	10,000,000	12,000,000	6,183,140
22020402	Maintenance of Office Furniture	2,000,000	3,000,000	519,900
22020403	Maintenance of Office Building / Residential Quarters	35,000,000	45,000,000	6,560,900
22020404	Maintenance of Office / IT Equipment	5,000,000	5,000,000	2,345,300
22020405	Maintenance of Plants / Generators	3,000,000	5,000,000	513,600
22020406	Other Maintenance Services	40,000,000	35,000,000	21,124,860
<b>220205</b>	<b>Training - General</b>	<b>2,000,000</b>	<b>1,300,000</b>	<b>798,000</b>
22020501	Local Training	2,000,000	1,300,000	798,000
<b>220206</b>	<b>Other Services - General</b>	<b>107,000,000</b>	<b>114,000,000</b>	<b>120,086,272</b>
22020601	Security Services	100,000,000	110,000,000	118,161,272
22020605	Cleaning and Fumigation Services	1,000,000	1,000,000	964,000
22020606	Land Use Charges	6,000,000	3,000,000	961,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>5,301,030</b>
22020801	Motor Vehicle Fuel Cost	10,000,000	10,000,000	5,301,030
<b>220209</b>	<b>Financial Charges - General</b>	<b>1,000,000</b>	<b>1,200,000</b>	<b>98,330</b>
22020901	Bank Charges (Other than Interest)	1,000,000	1,200,000	98,330
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>642,000,000</b>	<b>524,000,000</b>	<b>540,323,859</b>
22021001	Refreshment and Meals	140,000,000	135,000,000	98,236,434
22021002	Honorarium and Sitting Allowance Payments	400,000,000	300,000,000	329,314,925

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 011100100101 Government House**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
22021003	Publicity and Advertisements	75,000,000	50,000,000	100,144,070
22021006	Postage and Courier Services	1,000,000	1,000,000	31,930
22021043	Official Presents and Souvenirs	6,000,000	10,000,000	10,480,000
22021050	Official Ceremonies and Celebrations	15,000,000	20,000,000	500,000
22021057	Casual Workers	5,000,000	8,000,000	1,616,500
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>18,000,000</b>	<b>15,000,000</b>	<b>16,288,097</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>18,000,000</b>	<b>15,000,000</b>	<b>16,288,097</b>
22040113	Assistance and Donations General	18,000,000	15,000,000	16,288,097



# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 011100100101 Government House

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		250,000,000	216,647,520	300,000,000	
<b>01</b>	<b>Administrative</b>		250,000,000	216,647,520	300,000,000	
011100100101	<b>Government House</b>		250,000,000	216,647,520	300,000,000	
010011	Procurement of Official and Utility Vehicles for Government Agencies	Ongoing	250,000,000	216,647,520	300,000,000	The provision is for the procurement of official and utility vehicles for Government agencies.

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 011100100201 Deputy Governor's Office**

Estimates of the amount required for the services of this organisation in the year 2018:  
**Three Hundred and Eighteen Million, Three Hundred and Ninety Six Thousand Naira**  
 ₦ 318,396,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>318,396,000</b>	<b>247,796,000</b>	<b>270,124,950</b>
21	Personnel Cost	8,396,000	7,796,000	11,459,978
22	Other Recurrent Cost	310,000,000	240,000,000	258,664,972

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 011100100201 Deputy Governor's Office**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>21</b>	<b>8,396,737</b>	<b>22</b>	<b>21</b>
<b>General Salary Structure</b>	<b>21</b>	<b>8,396,737</b>	<b>22</b>	<b>21</b>
<b>Junior Staff</b>	<b>11</b>	<b>3,162,664</b>	<b>13</b>	<b>12</b>
GL - 03	5	1,344,570	6	5
GL - 04	2	568,654	4	4
GL - 05	4	1,249,440	2	2
GL - 06		-	1	1
<b>Intermediate Staff</b>	<b>9</b>	<b>4,230,152</b>	<b>8</b>	<b>8</b>
GL - 07	8	3,528,192	7	7
GL - 09		-	1	1
GL - 10	1	701,960		
<b>Senior Staff</b>	<b>1</b>	<b>1,003,921</b>	<b>1</b>	<b>1</b>
GL - 14	1	1,003,921	1	1

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 011100100201 Deputy Governor's Office

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>318,396,000</b>	<b>247,796,000</b>	<b>270,124,950</b>
<b>21</b>	<b>Personnel Cost</b>	<b>8,396,000</b>	<b>7,796,000</b>	<b>11,459,978</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>5,152,000</b>	<b>4,637,000</b>	<b>8,943,054</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>5,152,000</b>	<b>4,637,000</b>	<b>8,943,054</b>
21010101	Salary	5,152,000	4,637,000	8,943,054
<b>2102</b>	<b>ALLOWANCES</b>	<b>3,244,000</b>	<b>3,159,000</b>	<b>2,516,924</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>3,244,000</b>	<b>3,159,000</b>	<b>2,516,924</b>
21020103	Transport Allowance	545,000	565,000	445,770
21020104	Rent Supplement	1,030,000	927,000	749,136
21020105	Meal Subsidy	237,000	245,000	193,180
21020106	Utility Allowance	161,000	165,000	130,270
21020109	Leave Transport Grant	515,000	465,000	374,568
21020137	Medical Allowance	756,000	792,000	624,000
<b>22</b>	<b>Other Recurrent Cost</b>	<b>310,000,000</b>	<b>240,000,000</b>	<b>258,664,972</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>309,500,000</b>	<b>239,300,000</b>	<b>258,614,972</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>40,000,000</b>	<b>35,000,000</b>	<b>37,922,609</b>
22020102	Local Travel & Transport - Others	40,000,000	35,000,000	37,922,609
<b>220202</b>	<b>Utilities General</b>	<b>1,900,000</b>	<b>1,500,000</b>	<b>1,866,520</b>
22020203	Internet Access Charges	200,000	300,000	325,000
22020204	Satellites Broadcasting Access Charges	1,500,000	1,000,000	1,347,520
22020206	Sewage Charges	200,000	200,000	194,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>3,100,000</b>	<b>2,400,000</b>	<b>2,181,170</b>
22020301	Office Materials and Consumables	2,200,000	1,950,000	1,744,670
22020302	Books	200,000	200,000	200,000
22020305	Printing of Non-security Documents	700,000	250,000	236,500
<b>220204</b>	<b>Maintenance Services - General</b>	<b>96,000,000</b>	<b>105,200,000</b>	<b>121,293,663</b>

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 011100100201 Deputy Governor's Office

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020401	Maintenance of Motor Vehicles / Transport Equipment	6,000,000	10,000,000	11,625,200
22020402	Maintenance of Office Furniture	300,000	300,000	348,300
22020403	Maintenance of Office Building / Residential Quarters	60,000,000	90,000,000	41,562,602
22020404	Maintenance of Office / IT Equipment	200,000	200,000	245,500
22020405	Maintenance of Plants / Generators	500,000	700,000	7,800,000
22020406	Other Maintenance Services	28,000,000	2,000,000	57,781,111
22020410	Maintenance of Street Lightings	1,000,000	2,000,000	1,930,950
<b>220205</b>	<b>Training - General</b>	<b>500,000</b>	<b>1,500,000</b>	<b>400,000</b>
22020501	Local Training	500,000	1,500,000	400,000
<b>220206</b>	<b>Other Services - General</b>	<b>6,200,000</b>	<b>6,200,000</b>	<b>5,814,550</b>
22020601	Security Services	6,000,000	6,000,000	5,714,550
22020603	Residential Rent	200,000	200,000	100,000
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>200,000</b>	<b>200,000</b>	<b>100,000</b>
22020701	Financial Consulting	200,000	200,000	100,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>10,000,000</b>	<b>12,000,000</b>	<b>12,193,666</b>
22020801	Motor Vehicle Fuel Cost	8,000,000	10,000,000	10,165,066
22020807	Lubricants and Other Oils	2,000,000	2,000,000	2,028,600
<b>220209</b>	<b>Financial Charges - General</b>	<b>300,000</b>	<b>200,000</b>	<b>106,889</b>
22020901	Bank Charges (Other than Interest)	300,000	200,000	106,889
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>151,300,000</b>	<b>75,100,000</b>	<b>76,735,905</b>
22021001	Refreshment and Meals	8,000,000	6,000,000	10,446,500
22021002	Honorarium and Sitting Allowance Payments	65,500,000	55,000,000	63,296,005
22021003	Publicity and Advertisements	200,000	200,000	60,000
22021006	Postage and Courier Services	100,000	100,000	80,000
22021043	Official Presents and Souvenirs	5,000,000	5,000,000	1,759,000

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 011100100201 Deputy Governor's Office**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
22021044	Committees and Commissions	10†	300,000	40,000
22021057	Casual Workers	8,500,000	8,500,000	1,054,400
22021069	Project / Programmes Coordination Expenses	22,000,000	-	-
22021071	Protocol Services & Expenses	42,000,000	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>500,000</b>	<b>700,000</b>	<b>50,000</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>300,000</b>	<b>500,000</b>	<b>50,000</b>
22040109	Grants to Communities and NGOs	300,000	500,000	50,000
<b>220402</b>	<b>International Grants and Contributions</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>
22040203	Grants and Contribution to International Organizations	200,000	200,000	-

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 011100100201 Deputy Governor's Office

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	Consolidated Estimates		28,000,000	-	10†	
01	Administrative		28,000,000	-	10†	
011100100201	Deputy Governor's Office		28,000,000	-	10†	
010000	Deputy Governor's Office Special Expenditure	Ongoing	28,000,000	-	10†	

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 011100100300 Directorate of Protocol**

Estimates of the amount required for the services of this organisation in the year 2018:  
**One Hundred and Eighty Four Million, Five Hundred and Fifty Three Thousand Naira**  
 ₦ 184,553,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>184,553,000</b>	<b>204,518,000</b>	<b>200,065,477</b>
21	Personnel Cost	4,553,000	4,518,000	4,123,127
22	Other Recurrent Cost	180,000,000	200,000,000	195,942,350



**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 011100100300 Directorate of Protocol**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>8</b>	<b>4,489,751</b>	<b>10</b>	<b>8</b>
<b>General Salary Structure</b>	<b>8</b>	<b>4,489,751</b>	<b>10</b>	<b>8</b>
<b>Junior Staff</b>	<b>3</b>	<b>806,742</b>	<b>4</b>	<b>4</b>
GL - 02		-		3
GL - 03	3	806,742	3	
GL - 05		-	1	
GL - 06		-		1
<b>Intermediate Staff</b>	<b>2</b>	<b>882,048</b>	<b>4</b>	<b>1</b>
GL - 07	2	882,048	3	1
GL - 08		-	1	
<b>Senior Staff</b>	<b>3</b>	<b>2,800,961</b>	<b>2</b>	<b>3</b>
GL - 12	1	829,997	1	2
GL - 14	2	1,970,964	1	1

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 011100100300 Directorate of Protocol

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>184,553,000</b>	<b>204,518,000</b>	<b>200,065,477</b>
<b>21</b>	<b>Personnel Cost</b>	<b>4,553,000</b>	<b>4,518,000</b>	<b>4,123,127</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>2,938,000</b>	<b>2,792,000</b>	<b>2,664,081</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>2,938,000</b>	<b>2,792,000</b>	<b>2,664,081</b>
21010101	Salary	2,938,000	2,792,000	2,664,081
<b>2102</b>	<b>ALLOWANCES</b>	<b>1,615,000</b>	<b>1,726,000</b>	<b>1,459,046</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>1,615,000</b>	<b>1,726,000</b>	<b>1,459,046</b>
21020103	Transport Allowance	219,000	268,000	216,195
21020104	Rent Supplement	588,000	558,000	506,913
21020105	Meal Subsidy	96,000	117,000	93,930
21020106	Utility Allowance	68,000	82,000	65,845
21020109	Leave Transport Grant	294,000	279,000	253,456
21020113	Hazard / Hardship Allowance	28,000	28,000	14,707
21020136	Responsibility Allowance	34,000	34,000	20,000
21020137	Medical Allowance	288,000	360,000	288,000
<b>22</b>	<b>Other Recurrent Cost</b>	<b>180,000,000</b>	<b>200,000,000</b>	<b>195,942,350</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>180,000,000</b>	<b>200,000,000</b>	<b>195,942,350</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>30,000,000</b>	<b>40,000,000</b>	<b>47,132,760</b>
22020102	Local Travel & Transport - Others	30,000,000	40,000,000	47,132,760
<b>220202</b>	<b>Utilities General</b>	<b>800,000</b>	<b>400,000</b>	<b>400,000</b>
22020204	Satellites Broadcasting Access Charges	800,000	400,000	400,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>2,500,000</b>	<b>2,400,000</b>	<b>2,360,000</b>
22020301	Office Materials and Consumables	800,000	800,000	673,000
22020303	Newspapers	300,000	10†	-
22020305	Printing of Non-security Documents	400,000	600,000	687,000
22020309	Uniforms & Other Clothing	1,000,000	1,000,000	1,000,000

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 011100100300 Directorate of Protocol**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
<b>220204</b>	<b>Maintenance Services - General</b>	<b>33,650,000</b>	<b>46,000,000</b>	<b>36,616,100</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	33,000,000	45,000,000	35,816,100
22020402	Maintenance of Office Furniture	300,000	300,000	200,000
22020404	Maintenance of Office / IT Equipment	350,000	200,000	150,000
22020405	Maintenance of Plants / Generators	10t	500,000	450,000
<b>220205</b>	<b>Training - General</b>	<b>300,000</b>	<b>500,000</b>	<b>461,000</b>
22020501	Local Training	300,000	500,000	461,000
<b>220206</b>	<b>Other Services - General</b>	<b>2,000,000</b>	<b>4,500,000</b>	<b>360,500</b>
22020603	Residential Rent	2,000,000	4,500,000	360,500
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>42,000,000</b>	<b>40,000,000</b>	<b>46,130,994</b>
22020801	Motor Vehicle Fuel Cost	42,000,000	40,000,000	46,130,994
<b>220209</b>	<b>Financial Charges - General</b>	<b>200,000</b>	<b>150,000</b>	<b>127,704</b>
22020901	Bank Charges (Other than Interest)	200,000	150,000	127,704
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>68,550,000</b>	<b>66,050,000</b>	<b>62,353,292</b>
22021001	Refreshment and Meals	4,000,000	4,000,000	3,710,900
22021002	Honorarium and Sitting Allowance Payments	30,000,000	30,000,000	26,678,490
22021006	Postage and Courier Services	50,000	50,000	-
22021043	Official Presents and Souvenirs	22,000,000	22,000,000	22,211,999
22021050	Official Ceremonies and Celebrations	12,500,000	10,000,000	9,751,903

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 011100100400 Due Process & Project Monitoring Bureau**

Estimates of the amount required for the services of this organisation in the year 2018:

**Seventy Seven Million, Nine Hundred and Twenty Eight Thousand Naira**

₦ 77,928,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>77,928,000</b>	<b>67,168,000</b>	<b>70,629,727</b>
21	Personnel Cost	29,928,000	19,168,000	19,229,311
22	Other Recurrent Cost	48,000,000	48,000,000	51,400,416

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 011100100400 Due Process & Project Monitoring Bureau**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>42</b>	<b>29,894,042</b>	<b>34</b>	<b>30</b>
<b>General Salary Structure</b>	<b>42</b>	<b>29,894,042</b>	<b>34</b>	<b>30</b>
<b>Junior Staff</b>	<b>9</b>	<b>2,690,043</b>	<b>6</b>	<b>7</b>
GL - 03	2	537,828		3
GL - 04	3	852,980	3	3
GL - 05	3	937,080	3	
GL - 06	1	362,155		1
<b>Intermediate Staff</b>	<b>17</b>	<b>10,348,330</b>	<b>13</b>	<b>14</b>
GL - 07	2	882,048	1	1
GL - 08	5	2,696,496	2	2
GL - 09	3	1,856,063	3	5
GL - 10	7	4,913,723	7	6
<b>Senior Staff</b>	<b>16</b>	<b>16,855,669</b>	<b>15</b>	<b>9</b>
GL - 12	5	4,069,020	5	2
GL - 13	3	2,665,818	3	4
GL - 14	3	2,901,128	3	1
GL - 15	3	4,162,511	1	1
GL - 16	2	3,057,192	3	1

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 011100100400 Due Process & Project Monitoring Bureau

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>77,928,000</b>	<b>67,168,000</b>	<b>70,629,727</b>
<b>21</b>	<b>Personnel Cost</b>	<b>29,928,000</b>	<b>19,168,000</b>	<b>19,229,311</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>19,354,000</b>	<b>12,482,000</b>	<b>13,100,686</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>19,354,000</b>	<b>12,482,000</b>	<b>13,100,686</b>
21010101	Salary	19,354,000	12,482,000	12,432,767
21010102	Overtime Payments	10†	-	667,919
<b>2102</b>	<b>ALLOWANCES</b>	<b>10,574,000</b>	<b>6,686,000</b>	<b>6,128,625</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>10,574,000</b>	<b>6,686,000</b>	<b>6,128,625</b>
21020103	Transport Allowance	1,194,000	823,000	718,730
21020104	Rent Supplement	3,871,000	2,496,000	2,348,331
21020105	Meal Subsidy	522,000	361,000	370,660
21020106	Utility Allowance	376,000	259,000	258,830
21020107	Entertainment	39,000	17,000	7,650
21020109	Leave Transport Grant	1,935,000	1,248,000	1,174,165
21020113	Hazard / Hardship Allowance	20,000	10†	32,566
21020117	Domestic Staff Allowance	1,090,000	438,000	139,194
21020136	Responsibility Allowance	15,000	10†	22,499
21020137	Medical Allowance	1,512,000	1,044,000	1,056,000
<b>22</b>	<b>Other Recurrent Cost</b>	<b>48,000,000</b>	<b>48,000,000</b>	<b>51,400,416</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>48,000,000</b>	<b>48,000,000</b>	<b>51,400,416</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>3,000,000</b>	<b>3,500,000</b>	<b>4,686,673</b>
22020102	Local Travel & Transport - Others	3,000,000	3,500,000	4,686,673
<b>220202</b>	<b>Utilities General</b>	<b>850,000</b>	<b>650,000</b>	<b>380,962</b>
22020203	Internet Access Charges	700,000	500,000	218,362
22020204	Satellites Broadcasting Access Charges	150,000	150,000	162,600
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>3,900,000</b>	<b>3,400,000</b>	<b>2,648,651</b>

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 011100100400 Due Process & Project Monitoring Bureau

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020301	Office Materials and Consumables	2,250,000	1,750,000	1,911,150
22020305	Printing of Non-security Documents	1,500,000	1,500,000	735,041
22020309	Uniforms & Other Clothing	150,000	150,000	2,460
<b>220204</b>	<b>Maintenance Services - General</b>	<b>5,900,000</b>	<b>7,000,000</b>	<b>8,004,962</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	4,100,000	5,250,000	5,295,866
22020402	Maintenance of Office Furniture	500,000	500,000	199,800
22020403	Maintenance of Office Building / Residential Quarters	200,000	50,000	994,551
22020404	Maintenance of Office / IT Equipment	600,000	400,000	867,000
22020405	Maintenance of Plants / Generators	500,000	700,000	647,745
22020418	Maintenance of Educational Equipments	10f	100,000	-
<b>220205</b>	<b>Training - General</b>	<b>2,000,000</b>	<b>2,050,000</b>	<b>1,310,120</b>
22020501	Local Training	2,000,000	2,050,000	1,310,120
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>1,500,000</b>	<b>1,600,000</b>	<b>962,500</b>
22020701	Financial Consulting	1,500,000	1,500,000	962,500
22020702	Information Technology Consulting	10f	100,000	-
<b>220209</b>	<b>Financial Charges - General</b>	<b>10f</b>	<b>-</b>	<b>18,246</b>
22020901	Bank Charges (Other than Interest)	10f	-	18,246
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>30,850,000</b>	<b>29,800,000</b>	<b>33,388,302</b>
22021001	Refreshment and Meals	1,000,000	500,000	863,075
22021002	Honorarium and Sitting Allowance Payments	1,700,000	1,150,000	1,132,316
22021006	Postage and Courier Services	150,000	150,000	90,980
22021052	Project Monitoring Expenses	28,000,000	28,000,000	31,301,931

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 011100100700 Pilgrim Welfare Agency**

Estimates of the amount required for the services of this organisation in the year 2018:

**Four Hundred and Ninety One Million, Ninety Five Thousand Naira**

₦ 491,095,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>491,095,000</b>	<b>412,264,000</b>	<b>507,266,885</b>
21	Personnel Cost	41,095,000	37,814,000	29,285,550
22	Other Recurrent Cost	450,000,000	374,450,000	477,981,335



**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 011100100700 Pilgrim Welfare Agency

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>51</b>	<b>39,155,483</b>	<b>56</b>	<b>51</b>
<b>General Salary Structure</b>	<b>51</b>	<b>39,155,483</b>	<b>56</b>	<b>51</b>
<b>Junior Staff</b>	<b>15</b>	<b>4,250,129</b>	<b>20</b>	<b>15</b>
GL - 02	2	491,995	2	2
GL - 03	2	512,993	3	2
GL - 04		-	2	
GL - 05	11	3,245,141	10	11
GL - 06		-	3	
<b>Intermediate Staff</b>	<b>9</b>	<b>4,320,462</b>	<b>9</b>	<b>9</b>
GL - 07	5	2,107,542	4	5
GL - 08	2	1,031,518	2	2
GL - 09	2	1,181,402	2	2
GL - 10		-	1	
<b>Senior Staff</b>	<b>27</b>	<b>30,584,892</b>	<b>27</b>	<b>27</b>
GL - 12	1	781,418	6	6
GL - 13	6	5,126,090	4	5
GL - 14	5	4,558,626	11	11
GL - 15	10	12,879,132	3	3
GL - 16	4	5,635,651	2	1
GL - 17	1	1,603,975	1	1

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 011100100700 Pilgrim Welfare Agency

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>491,095,000</b>	<b>412,264,000</b>	<b>507,266,885</b>
<b>21</b>	<b>Personnel Cost</b>	<b>41,095,000</b>	<b>37,814,000</b>	<b>29,285,550</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>24,104,000</b>	<b>23,153,000</b>	<b>17,311,327</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>24,104,000</b>	<b>23,153,000</b>	<b>17,311,327</b>
21010101	Salary	24,104,000	23,153,000	17,311,327
<b>2102</b>	<b>ALLOWANCES</b>	<b>16,991,000</b>	<b>14,661,000</b>	<b>11,974,223</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>16,991,000</b>	<b>14,661,000</b>	<b>11,974,223</b>
21020103	Transport Allowance	1,485,000	1,575,000	1,172,860
21020104	Rent Supplement	4,821,000	4,031,000	3,462,267
21020105	Meal Subsidy	643,000	685,000	481,320
21020106	Utility Allowance	473,000	493,000	364,860
21020107	Entertainment	112,000	52,000	35,910
21020109	Leave Transport Grant	2,410,000	2,116,000	2,757,793
21020113	Hazard / Hardship Allowance	70,000	70,000	32,839
21020114	Board Members Allowance	1,800,000	2,340,000	1,200,000
21020117	Domestic Staff Allowance	3,271,000	1,213,000	926,874
21020136	Responsibility Allowance	70,000	70,000	27,500
21020137	Medical Allowance	1,836,000	2,016,000	1,512,000
<b>22</b>	<b>Other Recurrent Cost</b>	<b>450,000,000</b>	<b>374,450,000</b>	<b>477,981,335</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>450,000,000</b>	<b>374,450,000</b>	<b>477,981,335</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>613,000</b>
22020102	Local Travel & Transport - Others	3,000,000	3,000,000	613,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,200,000</b>	<b>1,300,000</b>	<b>23,000</b>
22020301	Office Materials and Consumables	900,000	900,000	8,000
22020303	Newspapers	100,000	100,000	-
22020305	Printing of Non-security Documents	200,000	200,000	15,000
22020309	Uniforms & Other Clothing	100,000	100,000	-

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 011100100700 Pilgrim Welfare Agency**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>186,500</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	500,000	500,000	111,500
22020402	Maintenance of Office Furniture	300,000	300,000	14,000
22020404	Maintenance of Office / IT Equipment	100,000	100,000	61,000
22020405	Maintenance of Plants / Generators	400,000	400,000	-
<b>220205</b>	<b>Training - General</b>	<b>600,000</b>	<b>10t</b>	<b>-</b>
22020501	Local Training	600,000	10t	-
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>300,000</b>	<b>600,000</b>	<b>11,000</b>
22020801	Motor Vehicle Fuel Cost	200,000	200,000	11,000
22020803	Plant / Generator Fuel Cost	100,000	100,000	-
22020807	Lubricants and Other Oils	10t	300,000	-
<b>220209</b>	<b>Financial Charges - General</b>	<b>200,000</b>	<b>500,000</b>	<b>51,000</b>
22020901	Bank Charges (Other than Interest)	200,000	500,000	51,000
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>443,400,000</b>	<b>367,750,000</b>	<b>477,096,835</b>
22021001	Refreshment and Meals	300,000	300,000	63,000
22021002	Honorarium and Sitting Allowance Payments	100,000	300,000	47,000
22021003	Publicity and Advertisements	200,000	200,000	30,000
22021006	Postage and Courier Services	10t	100,000	-
22021043	Official Presents and Souvenirs	100,000	100,000	-
22021044	Committees and Commissions	10t	100,000	-
22021048	Religious Pilgrimage Operations	442,700,000	366,450,000	476,956,835
22021054	Zonal Office Operational Expenses	10t	200,000	-
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>10t</b>	<b>-</b>	<b>-</b>
<b>220501</b>	<b>Subsidy to Government Owned Companies &amp; Parastatals</b>	<b>10t</b>	<b>-</b>	<b>-</b>
22050108	Religious Pilgrimage Subsidy	10t	-	-

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 011100100700 Pilgrim Welfare Agency

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		10f	-	7,050,000	
<b>01</b>	<b>Administrative</b>		10f	-	7,050,000	
011100100700	<b>Pilgrim Welfare Agency</b>		10f	-	7,050,000	
010039	Pilgrims Welfare Agency (Special Expenditure Provision)	Ongoing	10f	-	7,050,000	The provision is for the following: <ul style="list-style-type: none"> <li>• Purchase of 10No Office Fireproof Safes ₦3m;</li> <li>• Construction of borehole within the Board premises at ₦0.8m</li> <li>• Barbed wiring of the walls ₦2.0m</li> <li>• Procurement and installation of inverters, heavy-duty batteries and Solar Panels for the ICT Unit at ₦1.1m</li> <li>• Landscaping of the Board premises at ₦0.15m</li> </ul>

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 011100800100 State Emergency Management Agency**

Estimates of the amount required for the services of this organisation in the year 2018:  
**One Hundred and Seventeen Million, Four Hundred and Seventy Six Thousand Naira**  
 ₦ 117,476,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>117,476,000</b>	<b>161,000,000</b>	<b>31,403,492</b>
21	Personnel Cost	17,476,000	19,000,000	13,526,192
22	Other Recurrent Cost	100,000,000	142,000,000	17,877,300

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 011100800100 State Emergency Management Agency**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>31</b>	<b>17,474,548</b>	<b>33</b>	<b>31</b>
<b>General Salary Structure</b>	<b>31</b>	<b>17,474,548</b>	<b>33</b>	<b>31</b>
<b>Junior Staff</b>	<b>12</b>	<b>3,683,190</b>	<b>12</b>	<b>12</b>
GL - 03	2	537,828		2
GL - 04	1	284,327	4	4
GL - 05	8	2,498,880	7	5
GL - 06	1	362,155	1	1
<b>Intermediate Staff</b>	<b>13</b>	<b>7,393,321</b>	<b>14</b>	<b>14</b>
GL - 07	6	2,646,144	6	6
GL - 08		-	1	1
GL - 09	2	1,237,375	4	4
GL - 10	5	3,509,802	3	3
<b>Senior Staff</b>	<b>6</b>	<b>6,398,037</b>	<b>7</b>	<b>5</b>
GL - 12	1	829,997	1	1
GL - 13	1	905,735	1	
GL - 14	3	2,956,446	4	3
GL - 17	1	1,705,859	1	1

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 011100800100 State Emergency Management Agency

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>117,476,000</b>	<b>161,000,000</b>	<b>31,403,492</b>
<b>21</b>	<b>Personnel Cost</b>	<b>17,476,000</b>	<b>19,000,000</b>	<b>13,526,192</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>11,289,000</b>	<b>11,865,000</b>	<b>8,603,426</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>11,289,000</b>	<b>11,865,000</b>	<b>8,603,426</b>
21010101	Salary	11,289,000	11,865,000	8,603,426
<b>2102</b>	<b>ALLOWANCES</b>	<b>6,187,000</b>	<b>7,135,000</b>	<b>4,922,766</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>6,187,000</b>	<b>7,135,000</b>	<b>4,922,766</b>
21020103	Transport Allowance	837,000	995,000	699,890
21020104	Rent Supplement	2,258,000	2,413,000	1,720,003
21020105	Meal Subsidy	365,000	391,000	304,740
21020106	Utility Allowance	254,000	277,000	211,990
21020107	Entertainment	10,000	10,000	8,100
21020109	Leave Transport Grant	1,129,000	1,186,000	860,343
21020110	Overtime	100	217,000	-
21020117	Domestic Staff Allowance	218,000	218,000	181,700
21020137	Medical Allowance	1,116,000	1,428,000	936,000
<b>22</b>	<b>Other Recurrent Cost</b>	<b>100,000,000</b>	<b>142,000,000</b>	<b>17,877,300</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>2,805,300</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>826,000</b>
22020102	Local Travel & Transport - Others	3,000,000	3,000,000	826,000
<b>220202</b>	<b>Utilities General</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>
22020202	Telephone Charges	100,000	100,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>9,150,000</b>	<b>9,150,000</b>	<b>638,400</b>
22020301	Office Materials and Consumables	2,700,000	2,700,000	516,400
22020305	Printing of Non-security Documents	400,000	400,000	122,000
22020318	Disaster Relief Materials	6,000,000	6,000,000	-
22020319	Artefacts Materials	50,000	50,000	-

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 011100800100 State Emergency Management Agency

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
<b>220204</b>	<b>Maintenance Services - General</b>	<b>3,050,000</b>	<b>3,050,000</b>	<b>460,700</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	2,200,000	2,200,000	435,700
22020402	Maintenance of Office Furniture	50,000	50,000	-
22020403	Maintenance of Office Building / Residential Quarters	400,000	400,000	-
22020404	Maintenance of Office / IT Equipment	150,000	150,000	25,000
22020405	Maintenance of Plants / Generators	100,000	100,000	-
22020406	Other Maintenance Services	150,000	150,000	-
<b>220205</b>	<b>Training - General</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>6,000</b>
22020501	Local Training	2,000,000	2,000,000	6,000
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>700,000</b>	<b>700,000</b>	<b>500,000</b>
22020709	Auditing of Accounts	700,000	700,000	500,000
<b>220209</b>	<b>Financial Charges - General</b>	<b>50,000</b>	<b>50,000</b>	<b>2,500</b>
22020901	Bank Charges (Other than Interest)	50,000	50,000	2,500
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>1,950,000</b>	<b>1,950,000</b>	<b>371,700</b>
22021001	Refreshment and Meals	100,000	1,000,000	-
22021002	Honorarium and Sitting Allowance Payments	850,000	850,000	371,700
22021006	Postage and Courier Services	100,000	100,000	-
22021043	Official Presents and Souvenirs	1,000,000	100,000	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>80,000,000</b>	<b>122,000,000</b>	<b>15,072,000</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>80,000,000</b>	<b>122,000,000</b>	<b>15,072,000</b>
22040113	Assistance and Donations General	80,000,000	122,000,000	15,072,000



# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 011100800100 State Emergency Management Agency

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		10†	-	50,000,000	
<b>01</b>	<b>Administrative</b>		10†	-	50,000,000	
<b>011100800100</b>	<b>State Emergency Management Agency</b>		10†	-	50,000,000	
010017	Emergency Response & Preparedness (Relief Materials & Interventions)	Ongoing	10†	-	50,000,000	The provision is for the construction of Dutse Central Store (₦20m) and procurement of storable stocks of emergency relief materials (₦30m) .

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 011101300100 Administration & Finance Directorate**

Estimates of the amount required for the services of this organisation in the year 2018:

**Six Hundred and Thirty Million, Five Hundred and One Thousand Naira**

₦ 630,501,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>630,501,000</b>	<b>677,697,000</b>	<b>729,608,028</b>
21	Personnel Cost	287,501,000	332,697,000	264,712,847
22	Other Recurrent Cost	343,000,000	345,000,000	464,895,181

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 011101300100 Administration & Finance Directorate**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>18</b>	<b>7,454,279</b>	<b>22</b>	<b>18</b>
<b>General Salary Structure</b>	<b>18</b>	<b>7,454,279</b>	<b>22</b>	<b>18</b>
<b>Junior Staff</b>	<b>9</b>	<b>2,687,251</b>	<b>10</b>	<b>9</b>
GL - 02		-	3	3
GL - 03	4	1,075,656	1	1
GL - 04		-	1	
GL - 05	4	1,249,440	4	4
GL - 06	1	362,155	1	1
<b>Intermediate Staff</b>	<b>9</b>	<b>4,767,028</b>	<b>11</b>	<b>9</b>
GL - 07	5	2,205,120	7	5
GL - 08	1	539,299	1	1
GL - 09	1	618,688	2	2
GL - 10	2	1,403,921	1	1
<b>Senior Staff</b>		-	<b>1</b>	
GL - 13		-	1	

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 011101300100 Administration & Finance Directorate

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>630,501,000</b>	<b>677,697,000</b>	<b>729,608,028</b>
<b>21</b>	<b>Personnel Cost</b>	<b>287,501,000</b>	<b>332,697,000</b>	<b>264,712,847</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>60,520,000</b>	<b>59,137,000</b>	<b>51,356,667</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>60,520,000</b>	<b>59,137,000</b>	<b>51,356,667</b>
21010101	Salary	60,520,000	59,137,000	51,356,667
<b>2102</b>	<b>ALLOWANCES</b>	<b>184,981,000</b>	<b>178,560,000</b>	<b>146,330,262</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>184,981,000</b>	<b>178,560,000</b>	<b>146,330,262</b>
21020103	Transport Allowance	467,000	577,000	428,545
21020104	Rent Supplement	38,391,000	43,015,000	33,979,755
21020105	Meal Subsidy	203,000	258,000	1,856,540
21020106	Utility Allowance	16,073,000	15,554,000	11,889,388
21020107	Entertainment	15,100,000	14,623,000	11,004,411
21020109	Leave Transport Grant	6,052,000	5,914,000	5,065,803
21020113	Hazard / Hardship Allowance	10†	37,000	2,209,021
21020117	Domestic Staff Allowance	41,929,000	40,356,000	31,310,544
21020118	Personal Assistant Allowance	13,976,000	13,452,000	10,436,912
21020122	Motor Vehicle Maintenance Allowance	38,167,000	36,936,000	28,385,544
21020124	Newspaper Allowance	7,132,000	6,931,000	30,000
21020125	Accommodation Allowance	6,551,000	-	467,951
21020136	Responsibility Allowance	292,000	44,000	594,000
21020137	Medical Allowance	648,000	792,000	8,671,848
21020149	Consolidated Allowance	10†	71,000	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>42,000,000</b>	<b>95,000,000</b>	<b>67,025,918</b>
<b>210301</b>	<b>Social Benefits</b>	<b>42,000,000</b>	<b>95,000,000</b>	<b>67,025,918</b>
21030105	Severance Gratuity	20,000,000	50,000,000	52,762,658
21030107	Once-in-4-Years Furniture Allowance	22,000,000	45,000,000	14,263,260

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 011101300100 Administration & Finance Directorate

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
<b>22</b>	<b>Other Recurrent Cost</b>	<b>343,000,000</b>	<b>345,000,000</b>	<b>464,895,181</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>249,500,000</b>	<b>255,680,000</b>	<b>239,011,288</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>14,500,000</b>	<b>14,300,000</b>	<b>12,790,050</b>
22020102	Local Travel & Transport - Others	14,500,000	14,300,000	12,790,050
<b>220202</b>	<b>Utilities General</b>	<b>2,200,000</b>	<b>2,700,000</b>	<b>10,479,550</b>
22020201	Electricity Charges	200,000	200,000	8,000
22020202	Telephone Charges	1,000,000	1,000,000	9,750,000
22020204	Satellites Broadcasting Access Charges	800,000	1,200,000	602,200
22020205	Water rates & Charges	100,000	200,000	97,600
22020206	Sewage Charges	100,000	100,000	21,750
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>4,900,000</b>	<b>7,600,000</b>	<b>1,785,500</b>
22020301	Office Materials and Consumables	1,500,000	3,100,000	469,100
22020303	Newspapers	800,000	1,000,000	660,100
22020305	Printing of Non-security Documents	2,000,000	2,900,000	480,000
22020309	Uniforms & Other Clothing	500,000	500,000	129,100
22020317	Reagents Chemicals and Cleansing Materials	100,000	100,000	47,200
<b>220204</b>	<b>Maintenance Services - General</b>	<b>12,500,000</b>	<b>13,450,000</b>	<b>6,326,000</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	9,000,000	9,500,000	5,629,700
22020402	Maintenance of Office Furniture	500,000	500,000	276,000
22020403	Maintenance of Office Building / Residential Quarters	2,000,000	2,250,000	-
22020404	Maintenance of Office / IT Equipment	500,000	700,000	275,300
22020405	Maintenance of Plants / Generators	500,000	500,000	145,000
<b>220205</b>	<b>Training - General</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>834,000</b>
22020501	Local Training	1,000,000	1,000,000	834,000
<b>220206</b>	<b>Other Services - General</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,386,300</b>

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 011101300100 Administration & Finance Directorate**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020601	Security Services	5,000,000	5,000,000	5,386,300
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>10,666,200</b>
22020701	Financial Consulting	15,000,000	15,000,000	10,666,200
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>3,500,000</b>	<b>5,500,000</b>	<b>2,288,045</b>
22020801	Motor Vehicle Fuel Cost	3,000,000	5,000,000	2,288,045
22020803	Plant / Generator Fuel Cost	500,000	500,000	-
<b>220209</b>	<b>Financial Charges - General</b>	<b>10,040,000</b>	<b>10,600,000</b>	<b>6,399,849</b>
22020901	Bank Charges (Other than Interest)	40,000	600,000	179,136
22020902	Insurance Premium	10,000,000	10,000,000	6,220,713
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>180,860,000</b>	<b>180,530,000</b>	<b>182,055,794</b>
22021001	Refreshment and Meals	7,000,000	5,500,000	5,776,571
22021002	Honorarium and Sitting Allowance Payments	20,000,000	24,300,000	26,113,973
22021003	Publicity and Advertisements	1,500,000	1,500,000	455,000
22021004	Medical Expenses	40,000,000	25,000,000	30,247,000
22021006	Postage and Courier Services	60,000	150,000	43,350
22021043	Official Presents and Souvenirs	500,000	1,000,000	-
22021057	Casual Workers	1,800,000	1,080,000	1,719,900
22021066	Operational Expenses of Special Advisers, Assistants & Other Aides	110,000,000	122,000,000	117,700,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>93,500,000</b>	<b>89,320,000</b>	<b>225,883,893</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>93,000,000</b>	<b>88,820,000</b>	<b>225,883,893</b>
22040109	Grants to Communities and NGOs	25,000,000	25,000,000	61,891,995
22040113	Assistance and Donations General	68,000,000	63,820,000	163,991,898
<b>220402</b>	<b>International Grants and Contributions</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>
22040203	Grants and Contribution to International Organizations	500,000	500,000	-

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 011101300100 Administration & Finance Directorate

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		<b>185,070,000</b>	<b>120,068,669</b>	<b>145,000,000</b>	
<b>01</b>	<b>Administrative</b>		<b>185,070,000</b>	<b>120,068,669</b>	<b>145,000,000</b>	
<b>011101300100</b>	<b>Administration &amp; Finance Directorate</b>		<b>185,070,000</b>	<b>120,068,669</b>	<b>145,000,000</b>	
010001	Cabinet Office Projects (Renovations, Furnishing and Extensions)	Ongoing	70,000,000	74,568,669	120,000,000	The provision is for the followings: <ul style="list-style-type: none"> <li>• Completion of ongoing works and furnishing of Kano Liaison Office and SSG's Guest House in Kano (₦60 million)</li> <li>• Renovation of Jigawa State Property at Kubuwa Abuja (₦10 million);</li> <li>• Commencement of New Governor's Lodge in Kaduna (₦50 million)</li> </ul>
010002	Administration & Finance (Special Expenditure)	Ongoing	60,000,000	30,500,000	10,000,000	Provision is for Support to Galaxy ITT for staff cost and facility upgrades.
010019	Counterpart Funding Of UNICEF Assisted Programs	Ongoing	15,000,000	15,000,000	15,000,000	For State Government counterpart funding of various UNICEF Supported Programmes including UNICEF Programme M & E by BEPD, Water & Sanitation by RUWASA, Emergency Response by SEMA, Nutrition Programmes by PHCDA and Basic Education by SUBEB.
010032	UNICEF Assisted Budget Support Programs	Ongoing	40,070,000	-	10t	

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 011101300101 SSG's Office - Governor & Deputy Governor (CRFC)**

Estimates of the amount required for the services of this organisation in the year 2018:

**Sixteen Million, Two Hundred and Sixty Thousand Naira**

₦ 16,260,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>16,260,000</b>	<b>16,260,000</b>	<b>10,551,248</b>
21	Personnel Cost	16,260,000	16,260,000	10,551,248



**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 011101300101 SSG's Office - Governor & Deputy Governor (CRFC)**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
	<b>Recurrent Expenditure</b>	<b>16,260,000</b>	<b>16,260,000</b>	<b>10,551,248</b>
<b>21</b>	<b>Personnel Cost</b>	<b>16,260,000</b>	<b>16,260,000</b>	<b>10,551,248</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>4,336,000</b>	<b>4,336,000</b>	<b>2,891,120</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>4,336,000</b>	<b>4,336,000</b>	<b>2,891,120</b>
21010103	Consolidated Revenue Fund Charges - Salaries	4,336,000	4,336,000	2,891,120
<b>2102</b>	<b>ALLOWANCES</b>	<b>11,924,000</b>	<b>11,924,000</b>	<b>7,660,128</b>
<b>210203</b>	<b>CRFC Charges Allowances</b>	<b>11,924,000</b>	<b>11,924,000</b>	<b>7,660,128</b>
21020309	Leave Transport Grant (CRFC)	434,000	434,000	-
21020313	Harzard / Hardship (CRFC)	2,168,000	2,168,000	1,445,304
21020323	Constituency Allowance (CRFC)	8,672,000	8,672,000	5,781,232
21020324	Newspaper Allowance (CRFC)	650,000	650,000	433,592

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 011101300200 Liaison Office Kaduna**

Estimates of the amount required for the services of this organisation in the year 2018:

**Ten Million, Five Hundred and Forty Thousand Naira**

₦ 10,540,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>10,540,000</b>	<b>10,219,000</b>	<b>9,113,311</b>
21	Personnel Cost	5,740,000	5,319,000	5,188,697
22	Other Recurrent Cost	4,800,000	4,900,000	3,924,614

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 011101300200 Liaison Office Kaduna

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>19</b>	<b>5,739,799</b>	<b>19</b>	<b>19</b>
<b>General Salary Structure</b>	<b>19</b>	<b>5,739,799</b>	<b>19</b>	<b>19</b>
<b>Junior Staff</b>	<b>18</b>	<b>5,121,111</b>	<b>18</b>	<b>18</b>
GL - 01	1	242,425	1	1
GL - 02	5	1,279,596	5	5
GL - 03	2	537,828	2	2
GL - 04	4	1,137,307	4	4
GL - 05	5	1,561,800	5	5
GL - 06	1	362,155	1	1
<b>Intermediate Staff</b>	<b>1</b>	<b>618,688</b>	<b>1</b>	<b>1</b>
GL - 09	1	618,688	1	1

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 011101300200 Liaison Office Kaduna

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>10,540,000</b>	<b>10,219,000</b>	<b>9,113,311</b>
<b>21</b>	<b>Personnel Cost</b>	<b>5,740,000</b>	<b>5,319,000</b>	<b>5,188,697</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>3,287,000</b>	<b>2,963,000</b>	<b>2,667,873</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>3,287,000</b>	<b>2,963,000</b>	<b>2,667,873</b>
21010101	Salary	3,287,000	2,963,000	2,667,873
<b>2102</b>	<b>ALLOWANCES</b>	<b>2,453,000</b>	<b>2,356,000</b>	<b>2,520,824</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>2,453,000</b>	<b>2,356,000</b>	<b>2,520,824</b>
21020103	Transport Allowance	460,000	460,000	455,200
21020104	Rent Supplement	657,000	593,000	643,271
21020105	Meal Subsidy	196,000	196,000	192,820
21020106	Utility Allowance	127,000	127,000	126,000
21020109	Leave Transport Grant	329,000	296,000	271,620
21020129	Contract Addition	10†	-	17,233
21020137	Medical Allowance	684,000	684,000	689,524
21020146	Arrears of Allowances	10†	-	125,156
<b>22</b>	<b>Other Recurrent Cost</b>	<b>4,800,000</b>	<b>4,900,000</b>	<b>3,924,614</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>4,800,000</b>	<b>4,900,000</b>	<b>3,924,614</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>600,000</b>	<b>600,000</b>	<b>-</b>
22020102	Local Travel & Transport - Others	600,000	600,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>700,000</b>	<b>750,000</b>	<b>800,000</b>
22020301	Office Materials and Consumables	400,000	450,000	800,000
22020305	Printing of Non-security Documents	200,000	200,000	-
22020309	Uniforms & Other Clothing	100,000	100,000	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,450,000</b>	<b>1,500,000</b>	<b>1,114,500</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	500,000	500,000	274,500
22020403	Maintenance of Office Building / Residential Quarters	200,000	200,000	770,000

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 011101300200 Liaison Office Kaduna**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
22020405	Maintenance of Plants / Generators	350,000	350,000	-
22020406	Other Maintenance Services	400,000	450,000	70,000
<b>220205</b>	<b>Training - General</b>	<b>150,000</b>	<b>150,000</b>	<b>-</b>
22020501	Local Training	150,000	150,000	-
<b>220206</b>	<b>Other Services - General</b>	<b>175,000</b>	<b>175,000</b>	<b>-</b>
22020605	Cleaning and Fumigation Services	175,000	175,000	-
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>875,000</b>	<b>875,000</b>	<b>800,000</b>
22020801	Motor Vehicle Fuel Cost	400,000	400,000	380,000
22020803	Plant / Generator Fuel Cost	375,000	375,000	270,000
22020806	Cooking Gas / Fuel Cost	100,000	100,000	150,000
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>850,000</b>	<b>850,000</b>	<b>1,210,114</b>
22021001	Refreshment and Meals	500,000	500,000	1,210,000
22021002	Honorarium and Sitting Allowance Payments	200,000	200,000	114
22021057	Casual Workers	150,000	150,000	-

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 011101300300 Liaison Office Lagos**

Estimates of the amount required for the services of this organisation in the year 2018:

**Fifteen Million, Six Hundred and Twenty Five Thousand Naira**

₦ 15,625,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>15,625,000</b>	<b>17,641,000</b>	<b>7,463,043</b>
21	Personnel Cost	3,625,000	3,641,000	3,128,354
22	Other Recurrent Cost	12,000,000	14,000,000	4,334,689

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 011101300300 Liaison Office Lagos

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>11</b>	<b>3,504,216</b>	<b>11</b>	<b>11</b>
<b>General Salary Structure</b>	<b>11</b>	<b>3,504,216</b>	<b>11</b>	<b>11</b>
<b>Junior Staff</b>	<b>10</b>	<b>2,802,256</b>	<b>8</b>	<b>10</b>
GL - 02	3	767,758	3	3
GL - 03	4	1,075,656		4
GL - 04	1	284,327	3	1
GL - 05	1	312,360	2	1
GL - 06	1	362,155		1
<b>Intermediate Staff</b>	<b>1</b>	<b>701,960</b>	<b>3</b>	<b>1</b>
GL - 07		-	1	
GL - 08		-	1	
GL - 09		-		1
GL - 10	1	701,960	1	

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 011101300300 Liaison Office Lagos

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>15,625,000</b>	<b>17,641,000</b>	<b>7,463,043</b>
<b>21</b>	<b>Personnel Cost</b>	<b>3,625,000</b>	<b>3,641,000</b>	<b>3,128,354</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>2,040,000</b>	<b>2,132,000</b>	<b>1,675,432</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>2,040,000</b>	<b>2,132,000</b>	<b>1,675,432</b>
21010101	Salary	2,040,000	2,132,000	1,666,230
21010104	Salary Arrears	10†	-	9,202
<b>2102</b>	<b>ALLOWANCES</b>	<b>1,585,000</b>	<b>1,509,000</b>	<b>1,452,922</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>1,585,000</b>	<b>1,509,000</b>	<b>1,452,922</b>
21020103	Transport Allowance	268,000	276,000	267,120
21020104	Rent Supplement	408,000	426,000	368,008
21020105	Meal Subsidy	114,000	119,000	113,655
21020106	Utility Allowance	75,000	79,000	74,770
21020109	Leave Transport Grant	204,000	213,000	184,004
21020129	Contract Addition	120,000	10†	52,365
21020137	Medical Allowance	396,000	396,000	393,000
<b>22</b>	<b>Other Recurrent Cost</b>	<b>12,000,000</b>	<b>14,000,000</b>	<b>4,334,689</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>12,000,000</b>	<b>14,000,000</b>	<b>4,334,689</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>2,000,000</b>	<b>2,800,000</b>	<b>674,000</b>
22020102	Local Travel & Transport - Others	2,000,000	2,800,000	674,000
<b>220202</b>	<b>Utilities General</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>225,000</b>
22020201	Electricity Charges	450,000	650,000	225,000
22020204	Satellites Broadcasting Access Charges	100,000	10†	-
22020205	Water rates & Charges	150,000	450,000	-
22020206	Sewage Charges	400,000	10†	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,050,000</b>	<b>1,500,000</b>	<b>159,000</b>
22020301	Office Materials and Consumables	1,000,000	1,150,000	159,000



**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 011101300300 Liaison Office Lagos**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
22020305	Printing of Non-security Documents	50,000	350,000	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>3,850,000</b>	<b>6,100,000</b>	<b>2,214,317</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	2,500,000	2,500,000	1,501,000
22020402	Maintenance of Office Furniture	100,000	350,000	85,000
22020403	Maintenance of Office Building / Residential Quarters	250,000	1,200,000	395,317
22020405	Maintenance of Plants / Generators	1,000,000	850,000	233,000
22020406	Other Maintenance Services	10†	1,200,000	-
<b>220205</b>	<b>Training - General</b>	<b>200,000</b>	<b>500,000</b>	<b>180,000</b>
22020501	Local Training	200,000	500,000	180,000
<b>220206</b>	<b>Other Services - General</b>	<b>300,000</b>	<b>10†</b>	<b>-</b>
22020606	Land Use Charges	300,000	10†	-
<b>220209</b>	<b>Financial Charges - General</b>	<b>100,000</b>	<b>200,000</b>	<b>1,172</b>
22020901	Bank Charges (Other than Interest)	100,000	200,000	1,172
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>3,400,000</b>	<b>1,800,000</b>	<b>881,200</b>
22021001	Refreshment and Meals	3,000,000	1,200,000	696,200
22021002	Honorarium and Sitting Allowance Payments	400,000	600,000	185,000

**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 011101300400 Liaison Office Kano**

Estimates of the amount required for the services of this organisation in the year 2018:

**One Million, Two Hundred Thousand Naira**

₦ 1,200,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>1,200,000</b>	<b>4,400,000</b>	<b>1,750,032</b>
22	Other Recurrent Cost	1,200,000	4,400,000	1,750,032

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 011101300400 Liaison Office Kano

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>1,200,000</b>	<b>4,400,000</b>	<b>1,750,032</b>
<b>22</b>	<b>Other Recurrent Cost</b>	<b>1,200,000</b>	<b>4,400,000</b>	<b>1,750,032</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>1,200,000</b>	<b>4,400,000</b>	<b>1,750,032</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>200,000</b>	<b>600,000</b>	<b>361,000</b>
22020102	Local Travel & Transport - Others	200,000	600,000	361,000
<b>220202</b>	<b>Utilities General</b>	<b>200,000</b>	<b>450,000</b>	<b>167,032</b>
22020201	Electricity Charges	20,000	150,000	-
22020202	Telephone Charges	30,000	50,000	16,032
22020203	Internet Access Charges	-	10†	-
22020204	Satellites Broadcasting Access Charges	50,000	100,000	62,000
22020205	Water rates & Charges	70,000	100,000	89,000
22020206	Sewage Charges	30,000	50,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>260,000</b>	<b>550,000</b>	<b>262,000</b>
22020301	Office Materials and Consumables	80,000	310,000	70,000
22020303	Newspapers	50,000	100,000	130,000
22020305	Printing of Non-security Documents	30,000	30,000	15,000
22020309	Uniforms & Other Clothing	40,000	50,000	13,000
22020317	Reagents Chemicals and Cleansing Materials	60,000	60,000	34,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>320,000</b>	<b>1,450,000</b>	<b>802,000</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	65,000	450,000	280,000
22020402	Maintenance of Office Furniture	70,000	100,000	68,000
22020403	Maintenance of Office Building / Residential Quarters	35,000	250,000	230,000
22020404	Maintenance of Office / IT Equipment	40,000	50,000	26,000
22020405	Maintenance of Plants / Generators	70,000	400,000	129,000
22020406	Other Maintenance Services	40,000	200,000	69,000

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 011101300400 Liaison Office Kano**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>220,000</b>	<b>950,000</b>	<b>107,000</b>
22020801	Motor Vehicle Fuel Cost	100,000	350,000	26,000
22020803	Plant / Generator Fuel Cost	100,000	450,000	-
22020806	Cooking Gas / Fuel Cost	20,000	150,000	81,000
22020807	Lubricants and Other Oils	-	10†	-
<b>220209</b>	<b>Financial Charges - General</b>	<b>-</b>	<b>10†</b>	<b>-</b>
22020901	Bank Charges (Other than Interest)	-	10†	-
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>10†</b>	<b>400,000</b>	<b>51,000</b>
22021001	Refreshment and Meals	10†	300,000	51,000
22021002	Honorarium and Sitting Allowance Payments	-	100,000	-
22021006	Postage and Courier Services	-	10†	-

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 011101300500 Liaison Office Abuja**

Estimates of the amount required for the services of this organisation in the year 2018:

**Forty Four Million, Six Hundred and Sixty Five Thousand Naira**

₦ 44,665,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>44,665,000</b>	<b>44,259,000</b>	<b>44,243,901</b>
21	Personnel Cost	4,665,000	4,259,000	4,994,372
22	Other Recurrent Cost	40,000,000	40,000,000	39,249,529

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 011101300500 Liaison Office Abuja

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>16</b>	<b>4,664,914</b>	<b>16</b>	<b>16</b>
<b>General Salary Structure</b>	<b>16</b>	<b>4,664,914</b>	<b>16</b>	<b>16</b>
<b>Junior Staff</b>	<b>15</b>	<b>4,223,890</b>	<b>15</b>	<b>15</b>
GL - 02	3	767,758	7	7
GL - 03	4	1,075,656	4	4
GL - 04	6	1,705,961	2	2
GL - 05	1	312,360	1	1
GL - 06	1	362,155	1	1
<b>Intermediate Staff</b>	<b>1</b>	<b>441,024</b>	<b>1</b>	<b>1</b>
GL - 07	1	441,024		1
GL - 08		-	1	

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 011101300500 Liaison Office Abuja

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>44,665,000</b>	<b>44,259,000</b>	<b>44,243,901</b>
<b>21</b>	<b>Personnel Cost</b>	<b>4,665,000</b>	<b>4,259,000</b>	<b>4,994,372</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>2,637,000</b>	<b>2,379,000</b>	<b>3,123,201</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>2,637,000</b>	<b>2,379,000</b>	<b>3,123,201</b>
21010101	Salary	2,637,000	2,379,000	3,123,201
<b>2102</b>	<b>ALLOWANCES</b>	<b>2,028,000</b>	<b>1,880,000</b>	<b>1,871,171</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>2,028,000</b>	<b>1,880,000</b>	<b>1,871,171</b>
21020103	Transport Allowance	388,000	388,000	359,840
21020104	Rent Supplement	527,000	476,000	461,163
21020105	Meal Subsidy	165,000	165,000	152,630
21020106	Utility Allowance	108,000	108,000	101,440
21020109	Leave Transport Grant	264,000	237,000	230,582
21020129	Contract Addition	101	-	31,516
21020137	Medical Allowance	576,000	506,000	534,000
<b>22</b>	<b>Other Recurrent Cost</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>39,249,529</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>39,249,529</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>3,120,000</b>	<b>1,800,000</b>	<b>5,747,750</b>
22020102	Local Travel & Transport - Others	3,120,000	1,800,000	5,747,750
<b>220202</b>	<b>Utilities General</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>1,337,650</b>
22020201	Electricity Charges	1,250,000	1,250,000	832,000
22020202	Telephone Charges	150,000	150,000	-
22020203	Internet Access Charges	500,000	500,000	-
22020204	Satellites Broadcasting Access Charges	400,000	400,000	415,650
22020205	Water rates & Charges	500,000	500,000	90,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>3,050,000</b>	<b>1,350,000</b>	<b>3,165,550</b>
22020301	Office Materials and Consumables	1,650,000	950,000	3,100,900

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 011101300500 Liaison Office Abuja**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
22020303	Newspapers	250,000	150,000	64,650
22020305	Printing of Non-security Documents	1,000,000	100,000	-
22020309	Uniforms & Other Clothing	150,000	150,000	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>6,900,000</b>	<b>6,250,000</b>	<b>4,815,800</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	4,000,000	3,500,000	3,371,700
22020402	Maintenance of Office Furniture	500,000	350,000	458,700
22020403	Maintenance of Office Building / Residential Quarters	650,000	650,000	313,150
22020405	Maintenance of Plants / Generators	1,300,000	1,300,000	672,250
22020406	Other Maintenance Services	450,000	450,000	-
<b>220205</b>	<b>Training - General</b>	<b>750,000</b>	<b>250,000</b>	<b>46,213</b>
22020501	Local Training	750,000	250,000	46,213
<b>220206</b>	<b>Other Services - General</b>	<b>550,000</b>	<b>550,000</b>	<b>160,000</b>
22020605	Cleaning and Fumigation Services	350,000	350,000	-
22020606	Land Use Charges	200,000	200,000	160,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>3,350,000</b>	<b>3,350,000</b>	<b>3,688,789</b>
22020801	Motor Vehicle Fuel Cost	1,500,000	1,500,000	1,485,139
22020803	Plant / Generator Fuel Cost	1,850,000	1,850,000	2,203,650
<b>220209</b>	<b>Financial Charges - General</b>	<b>200,000</b>	<b>200,000</b>	<b>40,596</b>
22020901	Bank Charges (Other than Interest)	200,000	200,000	40,596
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>19,280,000</b>	<b>23,450,000</b>	<b>20,247,181</b>
22021001	Refreshment and Meals	15,580,000	20,000,000	18,165,841
22021002	Honorarium and Sitting Allowance Payments	200,000	200,000	-
22021006	Postage and Courier Services	500,000	10†	-
22021043	Official Presents and Souvenirs	960,000	3,000,000	1,401,340
22021057	Casual Workers	2,040,000	250,000	680,000



# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 011101300600 Chieftaincy & Religious Affairs Department**

Estimates of the amount required for the services of this organisation in the year 2018:

**One Hundred and Eighty Seven Million, One Thousand Naira**

₦ 187,001,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>187,001,000</b>	<b>161,666,000</b>	<b>159,535,059</b>
21	Personnel Cost	142,001,000	149,666,000	116,192,159
22	Other Recurrent Cost	45,000,000	12,000,000	43,342,900

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 011101300600 Chieftaincy & Religious Affairs Department**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>16</b>	<b>6,460,811</b>	<b>14</b>	<b>11</b>
<b>General Salary Structure</b>	<b>16</b>	<b>6,460,811</b>	<b>14</b>	<b>11</b>
<b>Junior Staff</b>	<b>11</b>	<b>3,076,083</b>	<b>5</b>	<b>6</b>
GL - 02	4	954,226		
GL - 04	3	852,980		3
GL - 05	3	906,722	4	2
GL - 06	1	362,155	1	1
<b>Intermediate Staff</b>	<b>4</b>	<b>2,399,246</b>	<b>5</b>	<b>4</b>
GL - 07		-	2	2
GL - 08	2	1,078,598	1	
GL - 09	1	618,688	1	2
GL - 10	1	701,960	1	
<b>Senior Staff</b>	<b>1</b>	<b>985,482</b>	<b>4</b>	<b>1</b>
GL - 14	1	985,482	1	1
GL - 15		-	1	
GL - 16		-	2	

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 011101300600 Chieftaincy & Religious Affairs Department

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>187,001,000</b>	<b>161,666,000</b>	<b>159,535,059</b>
<b>21</b>	<b>Personnel Cost</b>	<b>142,001,000</b>	<b>149,666,000</b>	<b>116,192,159</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>3,990,000</b>	<b>5,448,000</b>	<b>737,706</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>3,990,000</b>	<b>5,448,000</b>	<b>737,706</b>
21010101	Salary	3,990,000	5,448,000	737,706
<b>2102</b>	<b>ALLOWANCES</b>	<b>138,011,000</b>	<b>144,218,000</b>	<b>115,454,453</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>138,011,000</b>	<b>144,218,000</b>	<b>115,454,453</b>
21020103	Transport Allowance	406,000	391,000	71,496
21020104	Rent Supplement	798,000	1,089,000	147,541
21020105	Meal Subsidy	175,000	170,000	31,020
21020106	Utility Allowance	117,000	121,000	21,075
21020107	Entertainment	250,000	27,000	245,390
21020108	Peculiar Allowance	30,000	-	20,000
21020109	Leave Transport Grant	399,000	545,000	73,771
21020113	Hazard / Hardship Allowance	40,000	10†	-
21020117	Domestic Staff Allowance	10†	654,000	-
21020130	Locum	10†	7,820,000	-
21020131	Religious Aid Allowance	10†	110,000,000	-
21020132	Hisbah & Council of Ulama Allowance	134,912,000	22,897,000	114,540,000
21020136	Responsibility Allowance	308,000	10†	205,160
21020137	Medical Allowance	576,000	504,000	99,000
<b>22</b>	<b>Other Recurrent Cost</b>	<b>45,000,000</b>	<b>12,000,000</b>	<b>43,342,900</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>45,000,000</b>	<b>12,000,000</b>	<b>43,342,900</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>250,000</b>	<b>120,000</b>	<b>332,000</b>
22020102	Local Travel & Transport - Others	250,000	120,000	332,000
<b>220202</b>	<b>Utilities General</b>	<b>150,000</b>	<b>50,000</b>	<b>20,000</b>

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 011101300600 Chieftaincy & Religious Affairs Department**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020204	Satellites Broadcasting Access Charges	100,000	50,000	20,000
22020211	Postal and Courier Payments & Services	50,000	-	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>710,000</b>	<b>320,000</b>	<b>195,000</b>
22020301	Office Materials and Consumables	280,000	280,000	135,000
22020305	Printing of Non-security Documents	300,000	40,000	60,000
22020309	Uniforms & Other Clothing	130,000	10†	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,350,000</b>	<b>320,000</b>	<b>550,000</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	700,000	100,000	304,000
22020402	Maintenance of Office Furniture	200,000	90,000	92,000
22020403	Maintenance of Office Building / Residential Quarters	50,000	50,000	10,000
22020404	Maintenance of Office / IT Equipment	250,000	40,000	20,000
22020405	Maintenance of Plants / Generators	150,000	40,000	124,000
<b>220205</b>	<b>Training - General</b>	<b>10†</b>	<b>150,000</b>	<b>10,000</b>
22020501	Local Training	10†	150,000	10,000
<b>220206</b>	<b>Other Services - General</b>	<b>500,000</b>	<b>10†</b>	<b>-</b>
22020601	Security Services	500,000	10†	-
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>2,000,000</b>	<b>10†</b>	<b>-</b>
22020801	Motor Vehicle Fuel Cost	2,000,000	10†	-
<b>220209</b>	<b>Financial Charges - General</b>	<b>40,000</b>	<b>40,000</b>	<b>10,860</b>
22020901	Bank Charges (Other than Interest)	40,000	40,000	10,860
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>40,000,000</b>	<b>11,000,000</b>	<b>42,225,040</b>
22021006	Postage and Courier Services	-	10†	-
22021059	Council of Ulama, Hisba & Other Religious Groups Activities	40,000,000	11,000,000	42,225,040

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 011101300600 Chieftaincy & Religious Affairs Department

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	Consolidated Estimates		609,000,000	349,000,000	1,190,000,000	
01	Administrative		609,000,000	349,000,000	1,190,000,000	
011101300600	Chieftaincy & Religious Affairs Department		609,000,000	349,000,000	1,190,000,000	
010038	Religious Affairs Projects	Ongoing	609,000,000	349,000,000	1,190,000,000	The provision is the following: <ul style="list-style-type: none"> <li>† Completion of ongoing Constituency Mosque projects (N780m);</li> <li>‡ Commencement of 2018 constituency projects (N400m);</li> <li>‡‡ Grants/contributions to community development (N10m)</li> </ul>

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 011101400100 Research, Evaluation and Political Affairs Directorate**

Estimates of the amount required for the services of this organisation in the year 2018:

**Fifty Nine Million, Three Hundred and Fifty One Thousand Naira**

₦ 59,351,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>59,351,000</b>	<b>51,862,000</b>	<b>79,996,885</b>
21	Personnel Cost	4,351,000	3,862,000	3,492,595
22	Other Recurrent Cost	55,000,000	48,000,000	76,504,290

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 011101400100 Research, Evaluation and Political Affairs Directorate**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>12</b>	<b>4,316,724</b>	<b>11</b>	<b>9</b>
<b>General Salary Structure</b>	<b>12</b>	<b>4,316,724</b>	<b>11</b>	<b>9</b>
<b>Junior Staff</b>	<b>7</b>	<b>1,969,290</b>	<b>6</b>	<b>4</b>
GL - 03	5	1,344,570	4	2
GL - 05	2	624,720	2	2
<b>Intermediate Staff</b>	<b>5</b>	<b>2,347,434</b>	<b>5</b>	<b>5</b>
GL - 07	4	1,738,075	4	4
GL - 09	1	609,359	1	1

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 011101400100 Research, Evaluation and Political Affairs Directorate

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>59,351,000</b>	<b>51,862,000</b>	<b>79,996,885</b>
<b>21</b>	<b>Personnel Cost</b>	<b>4,351,000</b>	<b>3,862,000</b>	<b>3,492,595</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>2,581,000</b>	<b>2,227,000</b>	<b>2,070,244</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>2,581,000</b>	<b>2,227,000</b>	<b>2,070,244</b>
21010101	Salary	2,581,000	2,227,000	2,070,244
<b>2102</b>	<b>ALLOWANCES</b>	<b>1,770,000</b>	<b>1,635,000</b>	<b>1,422,351</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>1,770,000</b>	<b>1,635,000</b>	<b>1,422,351</b>
21020103	Transport Allowance	307,000	283,000	233,200
21020104	Rent Supplement	516,000	445,000	424,468
21020105	Meal Subsidy	133,000	123,000	101,750
21020106	Utility Allowance	89,000	83,000	69,050
21020109	Leave Transport Grant	258,000	223,000	207,880
21020113	Hazard / Hardship Allowance	15,000	37,000	35,003
21020136	Responsibility Allowance	20,000	45,000	30,000
21020137	Medical Allowance	432,000	396,000	321,000
<b>22</b>	<b>Other Recurrent Cost</b>	<b>55,000,000</b>	<b>48,000,000</b>	<b>76,504,290</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>55,000,000</b>	<b>48,000,000</b>	<b>76,504,290</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,000,000</b>	<b>870,000</b>	<b>673,000</b>
22020102	Local Travel & Transport - Others	1,000,000	870,000	673,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>710,000</b>	<b>880,000</b>	<b>637,500</b>
22020301	Office Materials and Consumables	550,000	550,000	557,500
22020302	Books	10,000	30,000	-
22020305	Printing of Non-security Documents	150,000	300,000	80,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>2,580,000</b>	<b>1,550,000</b>	<b>1,991,247</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	2,000,000	800,000	1,400,000
22020402	Maintenance of Office Furniture	100,000	100,000	97,000



**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 011101400100 Research, Evaluation and Political Affairs Directorate**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
22020403	Maintenance of Office Building / Residential Quarters	380,000	500,000	465,747
22020404	Maintenance of Office / IT Equipment	100,000	150,000	28,500
<b>220205</b>	<b>Training - General</b>	<b>300,000</b>	<b>400,000</b>	<b>45,000</b>
22020501	Local Training	300,000	400,000	45,000
<b>220209</b>	<b>Financial Charges - General</b>	<b>10,000</b>	<b>10t</b>	<b>-</b>
22020901	Bank Charges (Other than Interest)	10,000	10t	-
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>50,400,000</b>	<b>44,300,000</b>	<b>73,157,543</b>
22021001	Refreshment and Meals	1,500,000	1,000,000	1,173,800
22021002	Honorarium and Sitting Allowance Payments	1,500,000	1,000,000	858,000
22021020	Election Logistic Supports	500,000	1,000,000	15,955,000
22021044	Committees and Commissions	46,800,000	41,000,000	54,955,743
22021065	Awards and Prizes of Excellence	100,000	300,000	215,000

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 011101800100 Special Service Directorate**

Estimates of the amount required for the services of this organisation in the year 2018:

**Seven Hundred and Forty Seven Million, Three Hundred and Ninety Eight Thousand Naira**

₦ 747,398,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>747,398,000</b>	<b>737,956,000</b>	<b>715,088,236</b>
21	Personnel Cost	22,398,000	22,956,000	22,346,320
22	Other Recurrent Cost	725,000,000	715,000,000	692,741,916

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 011101800100 Special Service Directorate**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>49</b>	<b>21,684,248</b>	<b>49</b>	<b>49</b>
<b>General Salary Structure</b>	<b>49</b>	<b>21,684,248</b>	<b>49</b>	<b>49</b>
<b>Junior Staff</b>	<b>10</b>	<b>2,803,535</b>	<b>7</b>	<b>5</b>
GL - 02		-	1	
GL - 03	5	1,282,482		1
GL - 05	4	1,180,051	5	4
GL - 06	1	341,002	1	
<b>Intermediate Staff</b>	<b>35</b>	<b>15,690,268</b>	<b>37</b>	<b>36</b>
GL - 07	30	12,645,252	29	30
GL - 08	2	1,031,518	4	2
GL - 10	3	2,013,498	4	4
<b>Senior Staff</b>	<b>4</b>	<b>3,190,445</b>	<b>5</b>	<b>8</b>
GL - 12	4	3,190,445	4	6
GL - 13		-		1
GL - 16		-	1	1

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 011101800100 Special Service Directorate

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>747,398,000</b>	<b>737,956,000</b>	<b>715,088,236</b>
<b>21</b>	<b>Personnel Cost</b>	<b>22,398,000</b>	<b>22,956,000</b>	<b>22,346,320</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>13,589,000</b>	<b>14,304,000</b>	<b>13,838,365</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>13,589,000</b>	<b>14,304,000</b>	<b>13,838,365</b>
21010101	Salary	13,527,000	14,304,000	13,838,365
21010102	Overtime Payments	62,000	-	-
<b>2102</b>	<b>ALLOWANCES</b>	<b>8,809,000</b>	<b>8,652,000</b>	<b>8,507,955</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>8,809,000</b>	<b>8,652,000</b>	<b>8,507,955</b>
21020103	Transport Allowance	1,338,000	1,354,000	1,332,080
21020104	Rent Supplement	2,705,000	2,861,000	2,787,840
21020105	Meal Subsidy	588,000	597,000	587,285
21020106	Utility Allowance	409,000	428,000	412,030
21020107	Entertainment	40,000	-	9,720
21020109	Leave Transport Grant	1,353,000	1,430,000	1,430,000
21020110	Overtime	12,000	-	-
21020117	Domestic Staff Allowance	600,000	218,000	218,000
21020137	Medical Allowance	1,764,000	1,764,000	1,731,000
<b>22</b>	<b>Other Recurrent Cost</b>	<b>725,000,000</b>	<b>715,000,000</b>	<b>692,741,916</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>725,000,000</b>	<b>715,000,000</b>	<b>692,741,916</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>2,500,000</b>	<b>4,000,000</b>	<b>1,744,750</b>
22020102	Local Travel & Transport - Others	2,500,000	4,000,000	1,744,750
<b>220202</b>	<b>Utilities General</b>	<b>300,000</b>	<b>300,000</b>	<b>194,100</b>
22020204	Satellites Broadcasting Access Charges	300,000	300,000	194,100
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,100,000</b>	<b>700,000</b>	<b>577,950</b>
22020301	Office Materials and Consumables	700,000	400,000	395,550
22020303	Newspapers	100,000	100,000	99,900

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 011101800100 Special Service Directorate

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020305	Printing of Non-security Documents	300,000	200,000	82,500
<b>220204</b>	<b>Maintenance Services - General</b>	<b>6,600,000</b>	<b>6,870,000</b>	<b>4,685,750</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	6,000,000	6,000,000	4,322,350
22020402	Maintenance of Office Furniture	50,000	100,000	37,900
22020404	Maintenance of Office / IT Equipment	200,000	220,000	50,500
22020405	Maintenance of Plants / Generators	50,000	50,000	-
22020411	Maintenance of Communication Equipments	300,000	500,000	275,000
<b>220205</b>	<b>Training - General</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>99,650</b>
22020501	Local Training	1,500,000	1,500,000	99,650
<b>220206</b>	<b>Other Services - General</b>	<b>707,100,000</b>	<b>700,000,000</b>	<b>684,100,700</b>
22020601	Security Services	107,100,000	200,000,000	69,143,900
22020604	Security Vote (Including Operations)	600,000,000	500,000,000	614,956,800
<b>220209</b>	<b>Financial Charges - General</b>	<b>30,000</b>	<b>20,000</b>	<b>10,816</b>
22020901	Bank Charges (Other than Interest)	30,000	20,000	10,816
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>5,870,000</b>	<b>1,610,000</b>	<b>1,328,200</b>
22021001	Refreshment and Meals	4,960,000	650,000	888,200
22021002	Honorarium and Sitting Allowance Payments	500,000	500,000	170,000
22021003	Publicity and Advertisements	360,000	260,000	270,000
22021043	Official Presents and Souvenirs	-	200,000	-
22021050	Official Ceremonies and Celebrations	50,000	-	-

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 011101800100 Special Service Directorate

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		6,000,000	-	10,000,000	
<b>01</b>	<b>Administrative</b>		6,000,000	-	10,000,000	
011101800100	<b>Special Service Directorate</b>		6,000,000	-	10,000,000	
010014	Provision Security Installations and Equipment	Ongoing	6,000,000	-	10,000,000	The provision is for the purchase of fire extinguishing equipment and other security requirements.

**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 011101800200 Council Affairs Department**

Estimates of the amount required for the services of this organisation in the year 2018:

**Ten Million, Twenty Five Thousand Naira**

₦ 10,025,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>10,025,000</b>	<b>8,776,000</b>	<b>10,680,491</b>
21	Personnel Cost	825,000	376,000	317,180
22	Other Recurrent Cost	9,200,000	8,400,000	10,363,311

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 011101800200 Council Affairs Department**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>3</b>	<b>824,198</b>	<b>1</b>	<b>3</b>
<b>General Salary Structure</b>	<b>3</b>	<b>824,198</b>	<b>1</b>	<b>3</b>
<b>Junior Staff</b>	<b>3</b>	<b>824,198</b>	<b>1</b>	<b>3</b>
GL - 02	2	511,838		1
GL - 05	1	312,360	1	2



# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 011101800200 Council Affairs Department

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>10,025,000</b>	<b>8,776,000</b>	<b>10,680,491</b>
<b>21</b>	<b>Personnel Cost</b>	<b>825,000</b>	<b>376,000</b>	<b>317,180</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>457,000</b>	<b>161,000</b>	<b>181,200</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>457,000</b>	<b>161,000</b>	<b>181,200</b>
21010101	Salary	457,000	161,000	181,200
<b>2102</b>	<b>ALLOWANCES</b>	<b>368,000</b>	<b>215,000</b>	<b>135,980</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>368,000</b>	<b>215,000</b>	<b>135,980</b>
21020103	Transport Allowance	72,000	24,000	24,000
21020104	Rent Supplement	91,000	32,000	32,000
21020105	Meal Subsidy	31,000	10,000	10,200
21020106	Utility Allowance	20,000	7,000	6,600
21020109	Leave Transport Grant	46,000	106,000	27,180
21020137	Medical Allowance	108,000	36,000	36,000
<b>22</b>	<b>Other Recurrent Cost</b>	<b>9,200,000</b>	<b>8,400,000</b>	<b>10,363,311</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>9,200,000</b>	<b>8,400,000</b>	<b>10,363,311</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>300,000</b>	<b>300,000</b>	<b>320,800</b>
22020102	Local Travel & Transport - Others	300,000	300,000	320,800
<b>220202</b>	<b>Utilities General</b>	<b>250,000</b>	<b>300,000</b>	<b>311,800</b>
22020204	Satellites Broadcasting Access Charges	250,000	300,000	311,800
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,995,000</b>	<b>1,550,000</b>	<b>2,448,700</b>
22020301	Office Materials and Consumables	1,050,000	700,000	1,511,900
22020302	Books	100,000	100,000	100,000
22020303	Newspapers	145,000	100,000	143,000
22020305	Printing of Non-security Documents	750,000	600,000	644,800
22020309	Uniforms & Other Clothing	50,000	50,000	49,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,050,000</b>	<b>950,000</b>	<b>1,173,800</b>

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 011101800200 Council Affairs Department**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	450,000	450,000	514,800
22020402	Maintenance of Office Furniture	100,000	100,000	245,000
22020404	Maintenance of Office / IT Equipment	400,000	400,000	414,000
22020405	Maintenance of Plants / Generators	100,000	10t	-
<b>220205</b>	<b>Training - General</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
22020501	Local Training	250,000	250,000	250,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>850,000</b>	<b>500,000</b>	<b>715,000</b>
22020801	Motor Vehicle Fuel Cost	850,000	500,000	715,000
<b>220209</b>	<b>Financial Charges - General</b>	<b>5,000</b>	<b>50,000</b>	<b>50,711</b>
22020901	Bank Charges (Other than Interest)	5,000	50,000	50,711
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>5,092,500</b>
22021001	Refreshment and Meals	4,000,000	4,000,000	4,594,500
22021002	Honorarium and Sitting Allowance Payments	400,000	400,000	398,000
22021006	Postage and Courier Services	100,000	100,000	100,000

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 011200100100 State House of Assembly**

Estimates of the amount required for the services of this organisation in the year 2018:  
**Two Billion, Three Hundred and Nine Million, Nine Hundred and One Thousand Naira**  
 ₦ 2,309,901,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>2,309,901,000</b>	<b>1,367,000,000</b>	<b>1,005,466,478</b>
21	Personnel Cost	399,901,000	367,000,000	250,823,760
22	Other Recurrent Cost	1,910,000,000	1,000,000,000	754,642,718

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 011200100100 State House of Assembly

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>196</b>	<b>91,063,549</b>	<b>205</b>	<b>196</b>
<b>General Salary Structure</b>	<b>196</b>	<b>91,063,549</b>	<b>205</b>	<b>196</b>
<b>Junior Staff</b>	<b>118</b>	<b>33,692,038</b>	<b>140</b>	<b>123</b>
GL - 02	2	511,838	3	2
GL - 03	54	14,521,356	70	59
GL - 04	43	12,226,052	39	38
GL - 05	9	2,811,240	14	10
GL - 06	10	3,621,552	14	14
<b>Intermediate Staff</b>	<b>54</b>	<b>28,295,237</b>	<b>38</b>	<b>49</b>
GL - 07	24	10,584,576	11	23
GL - 08	17	9,168,086	19	17
GL - 09	7	4,330,813	5	5
GL - 10	6	4,211,762	3	4
<b>Senior Staff</b>	<b>24</b>	<b>29,076,274</b>	<b>27</b>	<b>24</b>
GL - 12	2	1,659,994	5	2
GL - 13	5	4,528,674	5	6
GL - 14	4	3,941,928	4	3
GL - 15	9	12,711,611	10	10
GL - 16	4	6,234,067	3	3

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 011200100100 State House of Assembly

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>2,309,901,000</b>	<b>1,367,000,000</b>	<b>1,005,466,478</b>
<b>21</b>	<b>Personnel Cost</b>	<b>399,901,000</b>	<b>367,000,000</b>	<b>250,823,760</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>97,352,000</b>	<b>90,816,000</b>	<b>75,516,682</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>97,352,000</b>	<b>90,816,000</b>	<b>75,516,682</b>
21010101	Salary	97,352,000	90,816,000	75,516,682
<b>2102</b>	<b>ALLOWANCES</b>	<b>302,549,000</b>	<b>276,184,000</b>	<b>175,307,078</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>302,549,000</b>	<b>276,184,000</b>	<b>175,307,078</b>
21020103	Transport Allowance	5,112,000	5,255,000	4,069,170
21020104	Rent Supplement	11,115,000	11,759,000	8,408,475
21020105	Meal Subsidy	2,208,000	2,261,000	1,804,374
21020106	Utility Allowance	14,041,000	13,951,000	10,802,520
21020107	Entertainment	12,629,000	12,521,000	1,099,544
21020109	Leave Transport Grant	5,682,000	9,082,000	3,712,068
21020111	In-lieu of Overtime / Agency Allowance	52,000,000	58,000,000	-
21020113	Hazard / Hardship Allowance	750,000	1,000,000	519,876
21020115	Journal Allowance	80,000	500,000	58,698
21020117	Domestic Staff Allowance	34,167,000	34,400,000	25,625,421
21020118	Personal Assistant Allowance	10,444,000	10,083,000	7,833,012
21020122	Motor Vehicle Maintenance Allowance	31,332,000	31,400,000	23,499,729
21020123	Constituency Allowance	20,264,000	20,364,000	15,198,059
21020124	Newspaper Allowance	6,266,000	6,308,000	4,699,200
21020125	Accommodation Allowance	4,022,000	4,415,000	935,901
21020126	Members Recess Allowance	4,053,000	3,889,000	4,897,125
21020128	Rural Posting Allowance	391,000	10†	293,490
21020133	Security Allowance	391,000	384,000	293,490

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 011200100100 State House of Assembly

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
21020134	Allowance for Committee Chairmen (House of Assembly)	10†	3,057,000	-
21020136	Responsibility Allowance	1,872,000	1,872,000	1,695,743
21020137	Medical Allowance	7,056,000	7,848,000	5,296,698
21020140	Outfit/Robe Allowance	9,771,000	20,132,000	27,731,030
21020144	Legislative Allowances	17,703,000	17,703,000	26,500,032
21020145	Weigh-in Allowance	1,200,000	10†	333,423
21020149	Consolidated Allowance	50,000,000	-	-
<b>22</b>	<b>Other Recurrent Cost</b>	<b>1,910,000,000</b>	<b>1,000,000,000</b>	<b>754,642,718</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>1,904,000,000</b>	<b>993,000,000</b>	<b>752,712,718</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>390,000,000</b>	<b>75,000,000</b>	<b>48,840,784</b>
22020102	Local Travel & Transport - Others	30,000,000	15,000,000	24,067,466
22020104	International Travel & Transport - Others	360,000,000	60,000,000	24,773,318
<b>220202</b>	<b>Utilities General</b>	<b>9,000,000</b>	<b>6,500,000</b>	<b>8,551,910</b>
22020201	Electricity Charges	3,000,000	2,500,000	1,969,160
22020202	Telephone Charges	10†	10†	1,969,160
22020210	Other Utility Charges	6,000,000	4,000,000	4,613,590
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>11,700,000</b>	<b>8,000,000</b>	<b>8,381,800</b>
22020301	Office Materials and Consumables	3,500,000	2,500,000	2,124,000
22020302	Books	200,000	500,000	34,000
22020305	Printing of Non-security Documents	8,000,000	5,000,000	6,223,800
<b>220204</b>	<b>Maintenance Services - General</b>	<b>106,200,000</b>	<b>58,500,000</b>	<b>58,578,650</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	10,000,000	10,000,000	7,764,234
22020402	Maintenance of Office Furniture	400,000	500,000	58,000
22020403	Maintenance of Office Building / Residential Quarters	60,000,000	22,000,000	33,957,000
22020404	Maintenance of Office / IT Equipment	500,000	500,000	202,000

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 011200100100 State House of Assembly

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020405	Maintenance of Plants / Generators	20,000,000	15,000,000	13,069,416
22020406	Other Maintenance Services	15,000,000	10,000,000	3,528,000
22020411	Maintenance of Communication Equipments	300,000	500,000	-
<b>220205</b>	<b>Training - General</b>	<b>38,000,000</b>	<b>27,000,000</b>	<b>10,250,000</b>
22020501	Local Training	37,000,000	25,000,000	10,250,000
22020502	International Training	1,000,000	2,000,000	-
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>3,600,000</b>	<b>10†</b>	<b>-</b>
22020701	Financial Consulting	3,600,000	10†	-
<b>220209</b>	<b>Financial Charges - General</b>	<b>300,000</b>	<b>500,000</b>	<b>224,919</b>
22020901	Bank Charges (Other than Interest)	300,000	500,000	224,919
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>1,345,200,000</b>	<b>817,500,000</b>	<b>617,884,655</b>
22021001	Refreshment and Meals	10,000,000	7,000,000	7,536,120
22021002	Honorarium and Sitting Allowance Payments	100,000,000	25,000,000	77,705,410
22021003	Publicity and Advertisements	200,000	1,000,000	100,000
22021004	Medical Expenses	5,000,000	5,000,000	2,000,000
22021043	Official Presents and Souvenirs	10,000,000	5,000,000	-
22021044	Committees and Commissions	1,200,000,000	754,500,000	530,543,125
22021068	Governing Council Expenses	20,000,000	20,000,000	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>3,500,000</b>	<b>7,000,000</b>	<b>1,930,000</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>3,500,000</b>	<b>6,000,000</b>	<b>1,930,000</b>
22040109	Grants to Communities and NGOs	500,000	1,000,000	-
22040113	Assistance and Donations General	3,000,000	5,000,000	1,930,000
<b>220402</b>	<b>International Grants and Contributions</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>
22040203	Grants and Contribution to International Organizations	-	1,000,000	-
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>2,500,000</b>	<b>-</b>	<b>-</b>

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 011200100100 State House of Assembly**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
220501	<b>Subsidy to Government Owned Companies &amp; Parastatals</b>	2,500,000	-	-
22050102	Meal Subsidy To Government Schools	2,500,000	-	-



# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 011200100100 State House of Assembly

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		<b>1,047,000,000</b>	<b>728,348,137</b>	<b>1,300,000,000</b>	
<b>01</b>	<b>Administrative</b>		<b>1,047,000,000</b>	<b>728,348,137</b>	<b>1,300,000,000</b>	
011200100100	<b>State House of Assembly</b>		<b>1,047,000,000</b>	<b>728,348,137</b>	<b>1,300,000,000</b>	
010010	House of Assembly Project & Other Asset Acquisitions	Ongoing	247,000,000	147,150,000	200,000,000	The provision is for the following: <ul style="list-style-type: none"> <li>↑ Office extension to provide for Legislative Budget Office, and Clinic (N20.0m);</li> <li>↑ Renovation and Furnishing of Kano and Dutse Guest Houses (N27.0m);</li> <li>↑ Purchase of Utility Vehicles for Clerk, 6No. Directors, 32 Seater Bus, Ambulance and Press Crew vehicle (N85.0m);</li> <li>↑ Purchase of 30 Units of Laptops Computers, 4No. Desktops, 5 Units of Printers and 2No. Scanners (N10.0m) and Other ICT equipment (N5.0m);</li> <li>↑ Purchase of 7No. Refrigerators and Plasma TV (N2.0m);</li> <li>↑ Purchase of Library Books (N1.0m)</li> <li>↑ Others include procurement of 1No. Toyota Hilux vehicle (Back-up); 1No. Toyota Hiace (Bus); 2No. Safe Deposit Box (Big size); ICTV Camara and construction of 3No. security rooms and toilets at old Legislative quarters (N60m)</li> </ul>
020505	House of Assembly Speaker's and Deputy Speaker's Residences	Ongoing	10t	-	10t	
020506	Legislative Quarters / Residences	Ongoing	800,000,000	581,198,137	1,100,000,000	For the completion and furnishing of ongoing New Legislative Residences in Dutse.

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 012500100100 Office of the Head of State Civil Service**

Estimates of the amount required for the services of this organisation in the year 2018:

**Five Hundred and Sixty Four Million, Six Hundred and One Thousand Naira**

₦ 564,601,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>564,601,000</b>	<b>575,399,000</b>	<b>672,424,525</b>
21	Personnel Cost	201,601,000	233,949,000	189,834,270
22	Other Recurrent Cost	363,000,000	341,450,000	482,590,255

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 012500100100 Office of the Head of State Civil Service

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>564,601,000</b>	<b>575,399,000</b>	<b>672,424,525</b>
<b>21</b>	<b>Personnel Cost</b>	<b>201,601,000</b>	<b>233,949,000</b>	<b>189,834,270</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>41,269,000</b>	<b>41,269,000</b>	<b>41,513,691</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>41,269,000</b>	<b>41,269,000</b>	<b>41,513,691</b>
21010101	Salary	41,269,000	41,269,000	41,513,691
<b>2102</b>	<b>ALLOWANCES</b>	<b>138,332,000</b>	<b>138,380,000</b>	<b>97,292,426</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>138,332,000</b>	<b>138,380,000</b>	<b>97,292,426</b>
21020104	Rent Supplement	1,003,000	30,952,000	18,857,383
21020106	Utility Allowance	12,381,000	12,381,000	7,443,777
21020107	Entertainment	12,381,000	12,381,000	7,439,937
21020109	Leave Transport Grant	4,127,000	4,127,000	2,158,653
21020110	Overtime	80,000	2,000,000	-
21020117	Domestic Staff Allowance	30,952,000	30,952,000	18,551,124
21020118	Personal Assistant Allowance	10,317,000	10,317,000	7,060,937
21020122	Motor Vehicle Maintenance Allowance	30,952,000	29,080,000	11,687,828
21020124	Newspaper Allowance	6,190,000	6,190,000	4,126,899
21020125	Accommodation Allowance	29,949,000	10†	19,965,888
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>22,000,000</b>	<b>54,300,000</b>	<b>51,028,153</b>
<b>210301</b>	<b>Social Benefits</b>	<b>22,000,000</b>	<b>54,300,000</b>	<b>51,028,153</b>
21030105	Severance Gratuity	8,000,000	8,000,000	5,333,333
21030106	Bereaved Family Allowance	2,000,000	500,000	771,500
21030107	Once-in-4-Years Furniture Allowance	12,000,000	45,800,000	44,923,320
<b>22</b>	<b>Other Recurrent Cost</b>	<b>363,000,000</b>	<b>341,450,000</b>	<b>482,590,255</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>347,320,000</b>	<b>339,450,000</b>	<b>465,063,255</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,331,080</b>
22020102	Local Travel & Transport - Others	3,500,000	3,500,000	3,331,080

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 012500100100 Office of the Head of State Civil Service

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
<b>220202</b>	<b>Utilities General</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>302,950</b>
22020202	Telephone Charges	500,000	500,000	161,950
22020204	Satellites Broadcasting Access Charges	1,500,000	1,000,000	141,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>4,700,000</b>	<b>3,200,000</b>	<b>7,188,402</b>
22020301	Office Materials and Consumables	2,700,000	1,700,000	3,889,920
22020303	Newspapers	500,000	500,000	471,050
22020305	Printing of Non-security Documents	1,500,000	1,000,000	2,827,432
<b>220204</b>	<b>Maintenance Services - General</b>	<b>305,970,000</b>	<b>314,000,000</b>	<b>314,322,355</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	2,000,000	2,000,000	1,418,370
22020402	Maintenance of Office Furniture	600,000	600,000	7,557,220
22020403	Maintenance of Office Building / Residential Quarters	288,870,000	305,000,000	302,118,265
22020404	Maintenance of Office / IT Equipment	500,000	400,000	17,000
22020405	Maintenance of Plants / Generators	10,000,000	3,000,000	217,000
22020406	Other Maintenance Services	4,000,000	3,000,000	2,994,500
<b>220205</b>	<b>Training - General</b>	<b>8,000,000</b>	<b>3,000,000</b>	<b>932,400</b>
22020501	Local Training	7,500,000	2,500,000	732,400
22020503	Manpower Planning and Other Staff Development Expenses	500,000	500,000	200,000
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>
22020702	Information Technology Consulting	1,000,000	1,000,000	-
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>7,000,000</b>	<b>1,000,000</b>	<b>12,302,800</b>
22020801	Motor Vehicle Fuel Cost	5,000,000	10†	-
22020803	Plant / Generator Fuel Cost	2,000,000	1,000,000	12,302,800
<b>220209</b>	<b>Financial Charges - General</b>	<b>400,000</b>	<b>400,000</b>	<b>12,744</b>
22020901	Bank Charges (Other than Interest)	400,000	400,000	12,744
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>14,750,000</b>	<b>11,850,000</b>	<b>126,670,524</b>

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 012500100100 Office of the Head of State Civil Service

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22021001	Refreshment and Meals	3,400,000	2,500,000	3,640,400
22021002	Honorarium and Sitting Allowance Payments	3,000,000	3,000,000	120,838,124
22021003	Publicity and Advertisements	400,000	400,000	175,000
22021006	Postage and Courier Services	450,000	450,000	-
22021043	Official Presents and Souvenirs	5,000,000	3,000,000	917,000
22021044	Committees and Commissions	1,000,000	1,000,000	100,000
22021053	National Councils Meetings	1,000,000	1,000,000	1,000,000
22021054	Zonal Office Operational Expenses	500,000	500,000	-
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>13,400,000</b>	<b>10†</b>	<b>8,470,000</b>
<b>220301</b>	<b>Loans and Advances</b>	<b>13,400,000</b>	<b>10†</b>	<b>8,470,000</b>
22030106	Motor Vehicle Advance	1,400,000	10†	470,000
22030107	Furnishing Advances	12,000,000	10†	8,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>2,280,000</b>	<b>2,000,000</b>	<b>9,057,000</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>2,280,000</b>	<b>2,000,000</b>	<b>9,057,000</b>
22040109	Grants to Communities and NGOs	280,000	1,000,000	1,622,000
22040113	Assistance and Donations General	2,000,000	1,000,000	7,435,000

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 012500100100 Office of the Head of State Civil Service

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		20,000,000	6,450,000	30,000,000	
<b>01</b>	<b>Administrative</b>		20,000,000	6,450,000	30,000,000	
012500100100	<b>Office of the Head of State Civil Service</b>		20,000,000	6,450,000	30,000,000	
010003	Office Of The Head Of Service - Government-wide Special Expenditure Provision	Ongoing	20,000,000	6,450,000	30,000,000	The Provision is for the following: <ul style="list-style-type: none"> <li>• Procurement of Office Furniture and Equipment for Government Agencies (N15 million);</li> <li>• Major repairs and rehabilitation of Office Buildings in both New and Old Secretariat Buildings (N15m).</li> </ul>

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 012500100200 Establishment and Service Matters Directorate**

Estimates of the amount required for the services of this organisation in the year 2018:

**Four Hundred and Seventy Nine Million, Three Hundred and Twenty Two Thousand Naira**

₦ 479,322,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>479,322,000</b>	<b>368,059,000</b>	<b>247,959,431</b>
21	Personnel Cost	470,322,000	359,659,000	244,681,131
22	Other Recurrent Cost	9,000,000	8,400,000	3,278,300

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 012500100200 Establishment and Service Matters Directorate

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>624</b>	<b>467,593,185</b>	<b>540</b>	<b>624</b>
<b>General Salary Structure</b>	<b>624</b>	<b>467,593,185</b>	<b>540</b>	<b>624</b>
<b>Junior Staff</b>	<b>98</b>	<b>31,088,109</b>	<b>79</b>	<b>128</b>
GL - 01		-		1
GL - 02	1	255,919	5	6
GL - 03	13	3,495,882	16	27
GL - 04	23	6,539,516	18	13
GL - 05	26	8,121,360	18	26
GL - 06	35	12,675,432	22	55
<b>Intermediate Staff</b>	<b>255</b>	<b>152,266,019</b>	<b>238</b>	<b>255</b>
GL - 07	70	30,871,680	102	56
GL - 08	28	15,100,378	44	42
GL - 09	47	29,078,317	45	87
GL - 10	110	77,215,644	47	70
<b>Senior Staff</b>	<b>271</b>	<b>284,239,057</b>	<b>223</b>	<b>241</b>
GL - 12	66	54,779,789	54	66
GL - 13	54	48,909,679	54	54
GL - 14	90	88,693,380	64	75
GL - 15	23	32,485,228	14	14
GL - 16	37	57,665,122	36	31
GL - 17	1	1,705,859	1	1



# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 012500100200 Establishment and Service Matters Directorate

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>479,322,000</b>	<b>368,059,000</b>	<b>247,959,431</b>
<b>21</b>	<b>Personnel Cost</b>	<b>470,322,000</b>	<b>359,659,000</b>	<b>244,681,131</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>307,561,000</b>	<b>230,476,000</b>	<b>172,838,279</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>307,561,000</b>	<b>230,476,000</b>	<b>172,838,279</b>
21010101	Salary	307,561,000	230,476,000	172,838,279
<b>2102</b>	<b>ALLOWANCES</b>	<b>162,761,000</b>	<b>129,183,000</b>	<b>71,842,852</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>162,761,000</b>	<b>129,183,000</b>	<b>71,842,852</b>
21020103	Transport Allowance	17,931,000	14,501,000	11,622,930
21020104	Rent Supplement	61,512,000	45,395,000	34,645,948
21020105	Meal Subsidy	7,860,000	6,200,000	5,090,420
21020106	Utility Allowance	5,689,000	4,914,000	3,647,330
21020107	Entertainment	516,000	465,000	2,677,750
21020109	Leave Transport Grant	30,756,000	23,050,000	5,764,173
21020112	Inducement Allowance	86,000	628,000	54,422
21020113	Hazard / Hardship Allowance	2,644,000	1,800,000	1,624,155
21020117	Domestic Staff Allowance	13,303,000	11,122,000	6,715,724
21020136	Responsibility Allowance	10†	1,587,000	-
21020137	Medical Allowance	22,464,000	19,440,000	-
21020147	Administrative Allowances	10†	81,000	-
<b>22</b>	<b>Other Recurrent Cost</b>	<b>9,000,000</b>	<b>8,400,000</b>	<b>3,278,300</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>9,000,000</b>	<b>8,400,000</b>	<b>3,278,300</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>1,743,000</b>
22020102	Local Travel & Transport - Others	2,000,000	2,500,000	1,743,000
<b>220202</b>	<b>Utilities General</b>	<b>20,000</b>	<b>20,000</b>	<b>40,000</b>
22020204	Satellites Broadcasting Access Charges	20,000	20,000	40,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,010,000</b>	<b>1,910,000</b>	<b>926,800</b>

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 012500100200 Establishment and Service Matters Directorate

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020301	Office Materials and Consumables	400,000	1,100,000	488,550
22020302	Books	10†	100,000	-
22020305	Printing of Non-security Documents	600,000	700,000	438,250
22020309	Uniforms & Other Clothing	10,000	10,000	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>750,000</b>	<b>1,300,000</b>	<b>138,500</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	400,000	1,000,000	60,000
22020402	Maintenance of Office Furniture	200,000	150,000	24,500
22020403	Maintenance of Office Building / Residential Quarters	50,000	50,000	-
22020404	Maintenance of Office / IT Equipment	100,000	100,000	54,000
<b>220205</b>	<b>Training - General</b>	<b>1,200,000</b>	<b>1,800,000</b>	<b>-</b>
22020501	Local Training	1,200,000	1,800,000	-
<b>220206</b>	<b>Other Services - General</b>	<b>100,000</b>	<b>100,000</b>	<b>55,000</b>
22020612	Recruitment and Employment Activities	100,000	100,000	55,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>400,000</b>	<b>400,000</b>	<b>125,000</b>
22020801	Motor Vehicle Fuel Cost	400,000	400,000	125,000
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>3,520,000</b>	<b>370,000</b>	<b>250,000</b>
22021001	Refreshment and Meals	200,000	200,000	150,000
22021002	Honorarium and Sitting Allowance Payments	300,000	100,000	100,000
22021003	Publicity and Advertisements	10†	50,000	-
22021006	Postage and Courier Services	20,000	20,000	-
22021058	Public Service Reforms & SERVICOM Expenses	3,000,000	10†	-

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 012500100300 Manpower Development and Training Directorate**

Estimates of the amount required for the services of this organisation in the year 2018:

**Seventy Six Million Naira**

₦ 76,000,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>76,000,000</b>	<b>76,000,000</b>	<b>82,960,996</b>
22	Other Recurrent Cost	76,000,000	76,000,000	82,960,996

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 012500100300 Manpower Development and Training Directorate

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>76,000,000</b>	<b>76,000,000</b>	<b>82,960,996</b>
<b>22</b>	<b>Other Recurrent Cost</b>	<b>76,000,000</b>	<b>76,000,000</b>	<b>82,960,996</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>76,000,000</b>	<b>76,000,000</b>	<b>82,960,996</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>3,500,000</b>	<b>2,500,000</b>	<b>11,911,178</b>
22020102	Local Travel & Transport - Others	3,500,000	2,500,000	11,911,178
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>2,500,000</b>	<b>1,500,000</b>	<b>2,629,000</b>
22020301	Office Materials and Consumables	1,800,000	800,000	1,824,000
22020305	Printing of Non-security Documents	700,000	700,000	805,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>2,400,000</b>	<b>1,400,000</b>	<b>3,100,800</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	1,500,000	1,000,000	2,319,700
22020402	Maintenance of Office Furniture	900,000	400,000	781,100
<b>220205</b>	<b>Training - General</b>	<b>65,000,000</b>	<b>69,000,000</b>	<b>62,788,000</b>
22020501	Local Training	58,000,000	63,000,000	58,375,300
22020502	International Training	6,000,000	6,000,000	3,610,000
22020503	Manpower Planning and Other Staff Development Expenses	1,000,000	10f	802,700
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>100,000</b>	<b>100,000</b>	<b>65,000</b>
22020701	Financial Consulting	100,000	100,000	65,000
<b>220209</b>	<b>Financial Charges - General</b>	<b>10f</b>	<b>-</b>	<b>4,318</b>
22020901	Bank Charges (Other than Interest)	10f	-	4,318
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>2,500,000</b>	<b>1,500,000</b>	<b>2,462,700</b>
22021001	Refreshment and Meals	2,000,000	1,000,000	2,222,700
22021044	Committees and Commissions	500,000	500,000	240,000

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 012500100400 Directorate of Salary and Pension Administration**

Estimates of the amount required for the services of this organisation in the year 2018:

**Six Hundred and Twenty Five Million, One Hundred and Eleven Thousand Naira**

₦ 625,111,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>625,111,000</b>	<b>302,029,000</b>	<b>280,989,732</b>
21	Personnel Cost	619,111,000	295,429,000	277,559,426
22	Other Recurrent Cost	6,000,000	6,600,000	3,430,306

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 012500100400 Directorate of Salary and Pension Administration**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>34</b>	<b>18,011,644</b>	<b>37</b>	<b>34</b>
<b>General Salary Structure</b>	<b>34</b>	<b>18,011,644</b>	<b>37</b>	<b>34</b>
<b>Junior Staff</b>	<b>7</b>	<b>2,074,387</b>	<b>10</b>	<b>7</b>
GL - 03		-	3	
GL - 04	4	1,137,307	3	4
GL - 05	3	937,080	2	3
GL - 06		-	2	
<b>Intermediate Staff</b>	<b>24</b>	<b>13,136,296</b>	<b>24</b>	<b>24</b>
GL - 07	7	3,087,168	14	7
GL - 08	8	4,314,394	7	8
GL - 09	7	4,330,813		7
GL - 10	2	1,403,921	3	2
<b>Senior Staff</b>	<b>3</b>	<b>2,800,961</b>	<b>3</b>	<b>3</b>
GL - 12	1	829,997	1	1
GL - 13		-	1	
GL - 14	2	1,970,964	1	2

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 012500100400 Directorate of Salary and Pension Administration

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>625,111,000</b>	<b>302,029,000</b>	<b>280,989,732</b>
<b>21</b>	<b>Personnel Cost</b>	<b>619,111,000</b>	<b>295,429,000</b>	<b>277,559,426</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>11,667,000</b>	<b>288,319,000</b>	<b>6,504,228</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>11,667,000</b>	<b>288,319,000</b>	<b>6,504,228</b>
21010101	Salary	11,667,000	10,319,000	6,504,228
21010102	Overtime Payments	10†	278,000,000	-
<b>2102</b>	<b>ALLOWANCES</b>	<b>607,444,000</b>	<b>7,110,000</b>	<b>271,055,198</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>607,444,000</b>	<b>7,110,000</b>	<b>271,055,198</b>
21020103	Transport Allowance	928,000	1,000,000	614,160
21020104	Rent Supplement	2,333,000	2,064,000	1,300,162
21020105	Meal Subsidy	408,000	439,000	270,080
21020106	Utility Allowance	284,000	304,000	186,960
21020109	Leave Transport Grant	1,167,000	1,031,000	650,423
21020113	Hazard / Hardship Allowance	600,000	500,000	356,749
21020136	Responsibility Allowance	500,000	440,000	297,329
21020137	Medical Allowance	1,224,000	1,332,000	816,000
21020150	NYSC Allowance	600,000,000	10†	266,563,335
<b>22</b>	<b>Other Recurrent Cost</b>	<b>6,000,000</b>	<b>6,600,000</b>	<b>3,430,306</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>6,000,000</b>	<b>6,600,000</b>	<b>3,430,306</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,800,000</b>	<b>1,500,000</b>	<b>977,600</b>
22020102	Local Travel & Transport - Others	1,800,000	1,500,000	977,600
<b>220202</b>	<b>Utilities General</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>
22020203	Internet Access Charges	100,000	100,000	-
22020204	Satellites Broadcasting Access Charges	100,000	100,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,200,000</b>	<b>1,440,000</b>	<b>680,000</b>
22020301	Office Materials and Consumables	1,000,000	1,100,000	680,000

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 012500100400 Directorate of Salary and Pension Administration**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020305	Printing of Non-security Documents	150,000	250,000	-
22020309	Uniforms & Other Clothing	50,000	90,000	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>550,000</b>	<b>750,000</b>	<b>594,315</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	200,000	200,000	44,315
22020402	Maintenance of Office Furniture	50,000	50,000	50,000
22020404	Maintenance of Office / IT Equipment	300,000	500,000	500,000
<b>220205</b>	<b>Training - General</b>	<b>500,000</b>	<b>500,000</b>	<b>224,000</b>
22020501	Local Training	500,000	500,000	224,000
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>500,000</b>	<b>860,000</b>	<b>268,891</b>
22020701	Financial Consulting	500,000	860,000	268,891
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>600,000</b>	<b>550,000</b>	<b>237,500</b>
22020801	Motor Vehicle Fuel Cost	400,000	350,000	237,500
22020803	Plant / Generator Fuel Cost	100,000	100,000	-
22020807	Lubricants and Other Oils	100,000	100,000	-
<b>220209</b>	<b>Financial Charges - General</b>	<b>100,000</b>	<b>10†</b>	<b>100,000</b>
22020901	Bank Charges (Other than Interest)	100,000	10†	100,000
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>550,000</b>	<b>800,000</b>	<b>348,000</b>
22021001	Refreshment and Meals	350,000	350,000	250,000
22021003	Publicity and Advertisements	200,000	350,000	98,000
22021004	Medical Expenses	10†	100,000	-



# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 012500100400 Directorate of Salary and Pension Administration

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		3,430,000	-	5,000,000	
<b>01</b>	<b>Administrative</b>		3,430,000	-	5,000,000	
012500100400	<b>Directorate of Salary and Pension Administration</b>		3,430,000	-	5,000,000	
010037	Salary and Pension Administration (Special Expenditure)	Ongoing	3,430,000	-	5,000,000	For the procurement of IT Equipment (including heavy-Duty Printers), 3No. fairly-used Vehicles and Other office equipment.

**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 012500100406 State Pension**

Estimates of the amount required for the services of this organisation in the year 2018:

**Six Hundred Million Naira**

₦ 600,000,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>600,000,000</b>	<b>675,000,000</b>	<b>407,980,225</b>
21	Personnel Cost	600,000,000	675,000,000	407,980,225

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 012500100406 State Pension**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>600,000,000</b>	<b>675,000,000</b>	<b>407,980,225</b>
<b>21</b>	<b>Personnel Cost</b>	<b>600,000,000</b>	<b>675,000,000</b>	<b>407,980,225</b>
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>600,000,000</b>	<b>675,000,000</b>	<b>407,980,225</b>
<b>210301</b>	<b>Social Benefits</b>	<b>600,000,000</b>	<b>675,000,000</b>	<b>407,980,225</b>
21030101	Gratuity	30,000,000	50,000,000	9,556,260
21030102	Pension	500,000,000	505,000,000	348,391,297
21030103	Death Benefits	30,000,000	50,000,000	13,817,492
21030104	Contract Staff Gratuity	40,000,000	70,000,000	36,215,176

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 012500100500 Manpower Development Institute**

Estimates of the amount required for the services of this organisation in the year 2018:

**One Hundred and Twenty One Million, Seven Hundred and Ninety Eight Thousand Naira**

₦ 121,798,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>121,798,000</b>	<b>113,965,000</b>	<b>58,777,177</b>
21	Personnel Cost	54,146,000	50,365,000	49,215,000
22	Other Recurrent Cost	67,652,000	63,600,000	9,562,177

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 012500100500 Manpower Development Institute**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>38</b>	<b>52,615,567</b>	<b>29</b>	<b>38</b>
<b>Consolidated Polytechnics and College of Education Salary Structure</b>	<b>13</b>	<b>33,372,672</b>	<b>4</b>	<b>13</b>
<b>Junior Staff</b>	<b>7</b>	<b>12,150,120</b>		<b>7</b>
GL - 07	3	4,696,092		3
GL - 08	3	5,389,416		3
GL - 09	1	2,064,612		1
<b>Intermediate Staff</b>	<b>4</b>	<b>10,580,448</b>		<b>4</b>
GL - 10	2	4,775,304		2
GL - 12	2	5,805,144		2
<b>Senior Staff</b>	<b>2</b>	<b>10,642,104</b>	<b>4</b>	<b>2</b>
GL - 13		-	2	
GL - 15	2	10,642,104	2	2
<b>Consolidated Tertiary Education Institutions Salary Structure</b>	<b>25</b>	<b>19,242,895</b>	<b>25</b>	<b>25</b>
<b>Junior Staff</b>	<b>10</b>	<b>3,724,704</b>	<b>10</b>	<b>11</b>
GL - 03	2	470,520		2
GL - 04	1	269,208	3	
GL - 05	2	660,528	2	2
GL - 06	5	2,324,448	5	7
<b>Intermediate Staff</b>	<b>8</b>	<b>5,673,773</b>	<b>8</b>	<b>6</b>
GL - 07	3	1,785,485	3	2
GL - 08	3	2,108,160	3	2
GL - 09	1	817,901	1	1
GL - 10	1	962,227	1	1
<b>Senior Staff</b>	<b>7</b>	<b>9,844,418</b>	<b>7</b>	<b>8</b>

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 012500100500 Manpower Development Institute**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
GL - 11		-		1
GL - 12	2	2,266,253	2	2
GL - 13	2	2,824,752	2	2
GL - 14	3	4,753,413		
GL - 15		-	3	3

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 012500100500 Manpower Development Institute

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>121,798,000</b>	<b>113,965,000</b>	<b>58,777,177</b>
<b>21</b>	<b>Personnel Cost</b>	<b>54,146,000</b>	<b>50,365,000</b>	<b>49,215,000</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>19,764,000</b>	<b>37,134,000</b>	<b>37,134,000</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>19,764,000</b>	<b>37,134,000</b>	<b>37,134,000</b>
21010101	Salary	19,764,000	37,134,000	37,134,000
<b>2102</b>	<b>ALLOWANCES</b>	<b>34,382,000</b>	<b>13,231,000</b>	<b>12,081,000</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>34,382,000</b>	<b>13,231,000</b>	<b>12,081,000</b>
21020104	Rent Supplement	12,477,000	7,657,000	7,657,000
21020108	Peculiar Allowance	1,654,000	10†	-
21020114	Board Members Allowance	1,000,000	3,420,000	3,420,000
21020116	Academic Allowance	500,000	954,000	954,000
21020129	Contract Addition	30,000	50,000	50,000
21020149	Consolidated Allowance	18,721,000	650,000	-
21020151	Research Allowance	10†	500,000	-
<b>22</b>	<b>Other Recurrent Cost</b>	<b>67,652,000</b>	<b>63,600,000</b>	<b>9,562,177</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>67,652,000</b>	<b>63,600,000</b>	<b>9,562,177</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>274,000</b>
22020102	Local Travel & Transport - Others	3,000,000	3,000,000	274,000
<b>220202</b>	<b>Utilities General</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>488,032</b>
22020201	Electricity Charges	500,000	500,000	27,532
22020202	Telephone Charges	200,000	200,000	200,000
22020203	Internet Access Charges	200,000	200,000	200,000
22020204	Satellites Broadcasting Access Charges	500,000	500,000	60,500
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>6,650,000</b>	<b>6,600,000</b>	<b>459,688</b>
22020301	Office Materials and Consumables	3,000,000	3,000,000	212,000
22020302	Books	1,000,000	1,000,000	-

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 012500100500 Manpower Development Institute

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020303	Newspapers	250,000	250,000	-
22020305	Printing of Non-security Documents	1,500,000	1,500,000	90,000
22020307	Drugs, Vaccines & Medical Supplies	200,000	150,000	-
22020310	Teaching Aids, Laboratory and Instructional Materials	200,000	200,000	-
22020317	Reagents Chemicals and Cleansing Materials	500,000	500,000	157,688
<b>220204</b>	<b>Maintenance Services - General</b>	<b>13,000,000</b>	<b>12,500,000</b>	<b>1,131,700</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	2,500,000	2,500,000	221,000
22020402	Maintenance of Office Furniture	800,000	800,000	235,300
22020403	Maintenance of Office Building / Residential Quarters	600,000	2,500,000	230,500
22020404	Maintenance of Office / IT Equipment	1,100,000	600,000	100,000
22020405	Maintenance of Plants / Generators	2,000,000	2,000,000	271,400
22020406	Other Maintenance Services	1,500,000	1,500,000	-
22020410	Maintenance of Street Lightings	500,000	500,000	-
22020411	Maintenance of Communication Equipments	1,000,000	600,000	-
22020415	Maintenance of Water Facilities	1,000,000	1,000,000	73,500
22020418	Maintenance of Educational Equipments	2,000,000	500,000	-
<b>220205</b>	<b>Training - General</b>	<b>10,652,000</b>	<b>12,600,000</b>	<b>1,253,500</b>
22020501	Local Training	10,152,000	12,100,000	1,253,500
22020503	Manpower Planning and Other Staff Development Expenses	500,000	500,000	-
<b>220206</b>	<b>Other Services - General</b>	<b>10,350,000</b>	<b>10,350,000</b>	<b>1,426,014</b>
22020601	Security Services	3,500,000	3,500,000	106,313
22020605	Cleaning and Fumigation Services	4,000,000	4,000,000	1,319,701
22020606	Land Use Charges	2,500,000	2,500,000	-



**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 012500100500 Manpower Development Institute**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
22020612	Recruitment and Employment Activities	350,000	350,000	-
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>5,050,000</b>	<b>5,050,000</b>	<b>-</b>
22020701	Financial Consulting	600,000	600,000	-
22020702	Information Technology Consulting	150,000	150,000	-
22020703	Legal Service	300,000	300,000	-
22020709	Auditing of Accounts	4,000,000	4,000,000	-
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>7,100,000</b>	<b>5,100,000</b>	<b>2,922,500</b>
22020801	Motor Vehicle Fuel Cost	2,000,000	2,000,000	874,500
22020803	Plant / Generator Fuel Cost	4,000,000	2,000,000	1,948,000
22020806	Cooking Gas / Fuel Cost	100,000	100,000	100,000
22020807	Lubricants and Other Oils	1,000,000	1,000,000	-
<b>220209</b>	<b>Financial Charges - General</b>	<b>100,000</b>	<b>100,000</b>	<b>17,542</b>
22020901	Bank Charges (Other than Interest)	100,000	100,000	17,542
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>10,350,000</b>	<b>6,900,000</b>	<b>1,589,201</b>
22021001	Refreshment and Meals	2,000,000	100	-
22021002	Honorarium and Sitting Allowance Payments	4,500,000	3,500,000	766,201
22021003	Publicity and Advertisements	350,000	350,000	-
22021006	Postage and Courier Services	500,000	50,000	15,000
22021008	Subscription to Professional Bodies / National Council Registration	1,000,000	1,000,000	-
22021057	Casual Workers	2,000,000	2,000,000	808,000

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 012500100500 Manpower Development Institute

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		500,000,000	475,739,928	150,000,000	
<b>01</b>	<b>Administrative</b>		500,000,000	475,739,928	150,000,000	
012500100500	<b>Manpower Development Institute</b>		500,000,000	475,739,928	150,000,000	
010016	Manpower Development Institute Projects & Programmes	Ongoing	500,000,000	475,739,928	150,000,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> <li>ا Purchase of 100No. of computer Desktop and Installation of wireless communication facilities in the main conference hall and tablets in order to meet the requirement of online National and International Examination e.g. NECO, JAMB, WAEC etc - ₦22.0 million</li> <li>ا Purchase of 18-Seater Bus - ₦18.0 million</li> <li>ا Purchase of 2No. sound proof 350 KVA and 100 KVA generators and procurement of 33KVA transformer, generator house and connection to KEDCO - ₦110 million</li> </ul>

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 012500100600 Guidance and Counselling Department**

Estimates of the amount required for the services of this organisation in the year 2018:

**Nineteen Million, Seven Hundred and Fifty Two Thousand Naira**

₦ 19,752,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>19,752,000</b>	<b>27,627,000</b>	<b>95,143,616</b>
21	Personnel Cost	1,752,000	1,627,000	1,000,220
22	Other Recurrent Cost	18,000,000	26,000,000	94,143,396

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 012500100600 Guidance and Counselling Department**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>5</b>	<b>1,751,642</b>	<b>5</b>	<b>5</b>
<b>General Salary Structure</b>	<b>5</b>	<b>1,751,642</b>	<b>5</b>	<b>5</b>
<b>Junior Staff</b>	<b>4</b>	<b>1,212,343</b>	<b>3</b>	<b>4</b>
GL - 03	2	537,828	2	2
GL - 04		-	1	1
GL - 05	1	312,360		
GL - 06	1	362,155		1
<b>Intermediate Staff</b>	<b>1</b>	<b>539,299</b>	<b>2</b>	<b>1</b>
GL - 07		-	2	1
GL - 08	1	539,299		

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 012500100600 Guidance and Counselling Department

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>19,752,000</b>	<b>27,627,000</b>	<b>95,143,616</b>
<b>21</b>	<b>Personnel Cost</b>	<b>1,752,000</b>	<b>1,627,000</b>	<b>1,000,220</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>1,046,000</b>	<b>944,000</b>	<b>568,354</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>1,046,000</b>	<b>944,000</b>	<b>568,354</b>
21010101	Salary	1,046,000	944,000	568,354
<b>2102</b>	<b>ALLOWANCES</b>	<b>706,000</b>	<b>683,000</b>	<b>431,866</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>706,000</b>	<b>683,000</b>	<b>431,866</b>
21020103	Transport Allowance	124,000	128,000	82,560
21020104	Rent Supplement	209,000	189,000	113,671
21020105	Meal Subsidy	53,000	55,000	35,440
21020106	Utility Allowance	35,000	37,000	23,360
21020109	Leave Transport Grant	105,000	94,000	56,835
21020137	Medical Allowance	180,000	180,000	120,000
<b>22</b>	<b>Other Recurrent Cost</b>	<b>18,000,000</b>	<b>26,000,000</b>	<b>94,143,396</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>18,000,000</b>	<b>26,000,000</b>	<b>94,143,396</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>240,000</b>
22020102	Local Travel & Transport - Others	1,000,000	1,000,000	240,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>450,000</b>	<b>200,000</b>	<b>146,000</b>
22020301	Office Materials and Consumables	350,000	150,000	107,000
22020303	Newspapers	100,000	50,000	39,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>570,000</b>	<b>1,030,000</b>	<b>155,800</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	500,000	1,000,000	143,800
22020404	Maintenance of Office / IT Equipment	70,000	30,000	12,000
<b>220206</b>	<b>Other Services - General</b>	<b>15,000,000</b>	<b>23,000,000</b>	<b>5,568,500</b>
22020609	Guidance and Counselling Services	5,000,000	5,000,000	616,500
22020612	Recruitment and Employment Activities	10,000,000	18,000,000	4,952,000

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 012500100600 Guidance and Counselling Department**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
<b>220209</b>	<b>Financial Charges - General</b>	<b>30,000</b>	<b>30,000</b>	<b>696</b>
22020901	Bank Charges (Other than Interest)	30,000	30,000	696
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>950,000</b>	<b>740,000</b>	<b>88,032,400</b>
22021001	Refreshment and Meals	200,000	150,000	87,800,000
22021002	Honorarium and Sitting Allowance Payments	500,000	400,000	171,800
22021003	Publicity and Advertisements	150,000	150,000	56,400
22021043	Official Presents and Souvenirs	100,000	40,000	4,200

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 014000100100 Office of the Auditor General**

Estimates of the amount required for the services of this organisation in the year 2018:

**Ninety Three Million, One Thousand Naira**

₦ 93,001,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>93,001,000</b>	<b>91,390,000</b>	<b>78,216,512</b>
21	Personnel Cost	69,001,000	65,390,000	62,910,959
22	Other Recurrent Cost	24,000,000	26,000,000	15,305,553

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 014000100100 Office of the Auditor General

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>91</b>	<b>60,668,309</b>	<b>100</b>	<b>91</b>
<b>General Salary Structure</b>	<b>91</b>	<b>60,668,309</b>	<b>100</b>	<b>91</b>
<b>Junior Staff</b>	<b>31</b>	<b>9,202,040</b>	<b>42</b>	<b>31</b>
GL - 01	1	242,425		1
GL - 02	2	511,838	4	2
GL - 03	6	1,613,484	5	6
GL - 04	12	3,411,922	18	12
GL - 05	4	1,249,440	4	4
GL - 06	6	2,172,931	11	6
<b>Intermediate Staff</b>	<b>29</b>	<b>15,893,785</b>	<b>32</b>	<b>35</b>
GL - 07	13	5,733,312	10	13
GL - 08	3	1,617,898	4	7
GL - 09	7	4,330,813	13	9
GL - 10	6	4,211,762	5	6
<b>Senior Staff</b>	<b>31</b>	<b>35,572,484</b>	<b>26</b>	<b>25</b>
GL - 12	8	6,639,974	6	6
GL - 13	4	3,622,939	4	3
GL - 14	7	6,898,374	5	6
GL - 15	3	4,237,204	2	3
GL - 16	8	12,468,134	8	6
GL - 17	1	1,705,859	1	1



# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 014000100100 Office of the Auditor General

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>93,001,000</b>	<b>91,390,000</b>	<b>78,216,512</b>
<b>21</b>	<b>Personnel Cost</b>	<b>69,001,000</b>	<b>65,390,000</b>	<b>62,910,959</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>38,645,000</b>	<b>34,894,000</b>	<b>32,595,528</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>38,645,000</b>	<b>34,894,000</b>	<b>32,595,528</b>
21010101	Salary	38,645,000	34,894,000	32,595,528
<b>2102</b>	<b>ALLOWANCES</b>	<b>30,356,000</b>	<b>30,496,000</b>	<b>30,315,431</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>30,356,000</b>	<b>30,496,000</b>	<b>30,315,431</b>
21020103	Transport Allowance	2,538,000	2,889,000	2,453,220
21020104	Rent Supplement	7,729,000	6,979,000	6,519,096
21020105	Meal Subsidy	1,104,000	1,286,000	1,066,860
21020106	Utility Allowance	788,000	839,000	755,220
21020107	Entertainment	107,000	104,000	81,000
21020109	Leave Transport Grant	3,865,000	3,490,000	3,259,548
21020112	Inducement Allowance	6,850,000	8,850,000	9,778,658
21020117	Domestic Staff Allowance	2,617,000	2,399,000	1,962,792
21020118	Personal Assistant Allowance	312,000	10†	259,970
21020122	Motor Vehicle Maintenance Allowance	983,000	10†	819,087
21020124	Newspaper Allowance	187,000	10†	155,980
21020136	Responsibility Allowance	-	60,000	-
21020137	Medical Allowance	3,276,000	3,600,000	3,204,000
<b>22</b>	<b>Other Recurrent Cost</b>	<b>24,000,000</b>	<b>26,000,000</b>	<b>15,305,553</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>23,500,000</b>	<b>25,700,000</b>	<b>15,076,553</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>1,993,000</b>
22020102	Local Travel & Transport - Others	2,500,000	2,000,000	1,993,000
<b>220202</b>	<b>Utilities General</b>	<b>200,000</b>	<b>200,000</b>	<b>30,000</b>
22020202	Telephone Charges	100,000	100,000	-

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 014000100100 Office of the Auditor General

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020203	Internet Access Charges	50,000	50,000	-
22020204	Satellites Broadcasting Access Charges	50,000	50,000	30,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>2,700,000</b>	<b>2,470,000</b>	<b>985,000</b>
22020301	Office Materials and Consumables	2,400,000	1,900,000	764,000
22020303	Newspapers	100	50,000	-
22020305	Printing of Non-security Documents	300,000	450,000	183,000
22020317	Reagents Chemicals and Cleansing Materials	100	70,000	38,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>7,100,000</b>	<b>3,830,000</b>	<b>1,998,500</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	4,000,000	3,000,000	1,302,500
22020402	Maintenance of Office Furniture	350,000	30,000	10,000
22020403	Maintenance of Office Building / Residential Quarters	2,200,000	200,000	43,000
22020404	Maintenance of Office / IT Equipment	250,000	300,000	298,000
22020406	Other Maintenance Services	300,000	300,000	345,000
<b>220205</b>	<b>Training - General</b>	<b>1,900,000</b>	<b>2,300,000</b>	<b>1,645,000</b>
22020501	Local Training	1,900,000	2,300,000	1,645,000
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>6,000,000</b>	<b>12,000,000</b>	<b>6,000,000</b>
22020709	Auditing of Accounts	6,000,000	12,000,000	6,000,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>500,000</b>	<b>400,000</b>	<b>400,000</b>
22020801	Motor Vehicle Fuel Cost	500,000	400,000	400,000
<b>220209</b>	<b>Financial Charges - General</b>	<b>50,000</b>	<b>50,000</b>	<b>508</b>
22020901	Bank Charges (Other than Interest)	50,000	50,000	508
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>2,550,000</b>	<b>2,450,000</b>	<b>2,024,545</b>
22021001	Refreshment and Meals	300,000	300,000	300,000
22021002	Honorarium and Sitting Allowance Payments	400,000	200,000	178,000

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 014000100100 Office of the Auditor General**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
22021003	Publicity and Advertisements	50,000	50,000	-
22021006	Postage and Courier Services	50,000	50,000	28,300
22021008	Subscription to Professional Bodies / National Council Registration	1,000,000	1,000,000	900,000
22021043	Official Presents and Souvenirs	200,000	200,000	193,000
22021044	Committees and Commissions	550,000	650,000	425,245
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>500,000</b>	<b>300,000</b>	<b>229,000</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>500,000</b>	<b>300,000</b>	<b>229,000</b>
22040109	Grants to Communities and NGOs	200,000	100,000	29,000
22040113	Assistance and Donations General	300,000	200,000	200,000

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 014000100100 Office of the Auditor General

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		25,000,000	13,222,306	10,000,000	
<b>01</b>	<b>Administrative</b>		25,000,000	13,222,306	10,000,000	
014000100100	<b>Office of the Auditor General</b>		25,000,000	13,222,306	10,000,000	
010018	Office For Resident Auditors	Ongoing	25,000,000	13,222,306	10,000,000	Provision is for the purchase of Office Equipment and Furniture for head-quarter and resident audit offices as well as rehabilitation of area offices Gumel and Ringim.

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 014000100101 State Auditor General (CRFC)**

Estimates of the amount required for the services of this organisation in the year 2018:

**Five Million, Four Hundred and Twenty Eight Thousand Naira**

₦ 5,428,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>5,428,000</b>	<b>5,569,000</b>	<b>6,192,934</b>
21	Personnel Cost	5,428,000	5,569,000	6,192,934

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 014000100101 State Auditor General (CRFC)**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>5,428,000</b>	<b>5,569,000</b>	<b>6,192,934</b>
<b>21</b>	<b>Personnel Cost</b>	<b>5,428,000</b>	<b>5,569,000</b>	<b>6,192,934</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>1,248,000</b>	<b>1,248,000</b>	<b>1,248,000</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>1,248,000</b>	<b>1,248,000</b>	<b>1,248,000</b>
21010103	Consolidated Revenue Fund Charges - Salaries	1,248,000	1,248,000	1,248,000
<b>2102</b>	<b>ALLOWANCES</b>	<b>4,180,000</b>	<b>4,321,000</b>	<b>4,944,934</b>
<b>210203</b>	<b>CRFC Charges Allowances</b>	<b>4,180,000</b>	<b>4,321,000</b>	<b>4,944,934</b>
21020304	Rent Supplement Allowance (CRFC)	10†	983,000	983,000
21020306	Utility Allowance (CRFC)	374,000	374,000	374,000
21020307	Entertainment Allowance (CRFC)	374,000	374,000	374,000
21020309	Leave Transport Grant (CRFC)	125,000	125,000	125,000
21020317	Domestic Staff Allowance (CRFC)	936,000	983,000	983,000
21020318	Personal Assistant Allowance (CRFC)	312,000	312,000	312,000
21020322	Motor Vehicle Maintenance Allowance (CRFC)	936,000	983,000	983,000
21020324	Newspaper Allowance (CRFC)	187,000	187,000	187,000
21020330	Accommodation Allowance (CRFC)	936,000	10†	623,934

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 014000200100 Directorate of Local Government Audit**

Estimates of the amount required for the services of this organisation in the year 2018:  
**One Hundred and Fifty Nine Million, Nine Hundred and Ninety Nine Thousand Naira**  
 ₦ 159,999,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>159,999,000</b>	<b>146,000,000</b>	<b>171,083,380</b>
21	Personnel Cost	65,999,000	59,000,000	53,831,664
22	Other Recurrent Cost	94,000,000	87,000,000	117,251,716

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 014000200100 Directorate of Local Government Audit

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>104</b>	<b>65,167,783</b>	<b>70</b>	<b>71</b>
<b>General Salary Structure</b>	<b>104</b>	<b>65,167,783</b>	<b>70</b>	<b>71</b>
<b>Junior Staff</b>	<b>39</b>	<b>10,869,129</b>	<b>17</b>	<b>17</b>
GL - 02	20	4,969,560		
GL - 03	2	519,202	7	2
GL - 04	5	1,365,708	5	6
GL - 05	3	898,049	3	5
GL - 06	9	3,116,610	2	4
<b>Intermediate Staff</b>	<b>32</b>	<b>18,180,536</b>	<b>23</b>	<b>20</b>
GL - 07	4	1,712,054	4	3
GL - 08	15	7,854,084	6	6
GL - 09	3	1,800,090	3	5
GL - 10	10	6,814,308	10	6
<b>Senior Staff</b>	<b>33</b>	<b>36,118,118</b>	<b>30</b>	<b>34</b>
GL - 12	7	5,696,628	5	7
GL - 13	8	7,108,848	8	8
GL - 14	5	4,743,018	5	5
GL - 15	4	5,350,834	3	7
GL - 16	9	13,218,790	9	7



# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 014000200100 Directorate of Local Government Audit**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>159,999,000</b>	<b>146,000,000</b>	<b>171,083,380</b>
<b>21</b>	<b>Personnel Cost</b>	<b>65,999,000</b>	<b>59,000,000</b>	<b>53,831,664</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>41,122,000</b>	<b>30,911,000</b>	<b>28,665,239</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>41,122,000</b>	<b>30,911,000</b>	<b>28,665,239</b>
21010101	Salary	41,122,000	30,911,000	28,665,239
<b>2102</b>	<b>ALLOWANCES</b>	<b>24,877,000</b>	<b>28,089,000</b>	<b>25,166,425</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>24,877,000</b>	<b>28,089,000</b>	<b>25,166,425</b>
21020103	Transport Allowance	2,878,000	2,004,000	1,848,180
21020104	Rent Supplement	8,224,000	5,890,000	5,733,048
21020105	Meal Subsidy	1,251,000	874,000	806,590
21020106	Utility Allowance	888,000	633,000	581,788
21020107	Entertainment	113,000	110,000	70,740
21020109	Leave Transport Grant	4,112,000	3,091,000	2,866,524
21020112	Inducement Allowance	600,000	10,200,000	9,127,595
21020113	Hazard / Hardship Allowance	232,000	80,000	66,960
21020117	Domestic Staff Allowance	2,835,000	2,617,000	1,672,008
21020136	Responsibility Allowance	10†	70,000	49,992
21020137	Medical Allowance	3,744,000	2,520,000	2,343,000
<b>22</b>	<b>Other Recurrent Cost</b>	<b>94,000,000</b>	<b>87,000,000</b>	<b>117,251,716</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>92,200,000</b>	<b>85,200,000</b>	<b>114,027,366</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,555,000</b>
22020102	Local Travel & Transport - Others	3,000,000	3,000,000	3,555,000
<b>220202</b>	<b>Utilities General</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,241,338</b>
22020202	Telephone Charges	1,500,000	1,500,000	1,500,000
22020203	Internet Access Charges	1,500,000	1,500,000	1,741,338
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>10,300,000</b>	<b>10,200,000</b>	<b>9,794,767</b>
22020301	Office Materials and Consumables	7,000,000	6,000,000	5,117,082

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 014000200100 Directorate of Local Government Audit**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020302	Books	300,000	200,000	388,600
22020305	Printing of Non-security Documents	3,000,000	3,000,000	3,317,785
22020309	Uniforms & Other Clothing	100,000	1,000,000	971,300
<b>220204</b>	<b>Maintenance Services - General</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>10,912,085</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	5,000,000	5,000,000	5,214,850
22020402	Maintenance of Office Furniture	1,000,000	1,000,000	1,057,700
22020403	Maintenance of Office Building / Residential Quarters	2,000,000	2,000,000	3,438,935
22020404	Maintenance of Office / IT Equipment	700,000	700,000	699,600
22020405	Maintenance of Plants / Generators	300,000	300,000	501,000
<b>220205</b>	<b>Training - General</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,115,400</b>
22020501	Local Training	6,000,000	6,000,000	6,115,400
<b>220206</b>	<b>Other Services - General</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
22020603	Residential Rent	1,000,000	1,000,000	1,000,000
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>25,349,748</b>
22020709	Auditing of Accounts	8,000,000	8,000,000	25,349,748
<b>220209</b>	<b>Financial Charges - General</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,021,328</b>
22020901	Bank Charges (Other than Interest)	400,000	400,000	21,828
22020902	Insurance Premium	1,000,000	1,000,000	999,500
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>50,500,000</b>	<b>43,600,000</b>	<b>53,037,700</b>
22021001	Refreshment and Meals	5,000,000	3,600,000	5,153,150
22021002	Honorarium and Sitting Allowance Payments	3,000,000	2,500,000	3,088,800
22021003	Publicity and Advertisements	1,000,000	1,000,000	999,400
22021004	Medical Expenses	1,000,000	1,000,000	979,350
22021044	Committees and Commissions	4,000,000	3,000,000	3,335,000
22021054	Zonal Office Operational Expenses	32,000,000	28,000,000	34,982,000

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 014000200100 Directorate of Local Government Audit**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22021057	Casual Workers	4,500,000	4,500,000	4,500,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>3,224,350</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>2,872,350</b>
22040109	Grants to Communities and NGOs	500,000	500,000	1,816,500
22040113	Assistance and Donations General	1,000,000	1,000,000	1,055,850
<b>220402</b>	<b>International Grants and Contributions</b>	<b>300,000</b>	<b>300,000</b>	<b>352,000</b>
22040203	Grants and Contribution to International Organizations	300,000	300,000	352,000

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 014000200100 Directorate of Local Government Audit

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		24,000,000	18,294,655	30,000,000	
<b>01</b>	<b>Administrative</b>		24,000,000	18,294,655	30,000,000	
014000200100	<b>Directorate of Local Government Audit</b>		24,000,000	18,294,655	30,000,000	
010006	Directorate Of Local Government Audit Programmes	Ongoing	24,000,000	18,294,655	30,000,000	The provision is to be financed from 0.5% LG contribution. Project scope includes purchase of 1No. Utility Vehicle, purchase of 5KVA Generator for 7No. zonal offices; Construction of zonal offices building at Birnin Kudu and Ringim ; and Rehabilitation of Kazure and M/Madori zonal offices.

**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 014000200101 Office of the Auditor General Local Government Audit (CRFC)**

Estimates of the amount required for the services of this organisation in the year 2018:

**Five Million, Four Hundred and Twenty Eight Thousand Naira**

₦ 5,428,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>5,428,000</b>	<b>5,569,000</b>	<b>5,168,261</b>
21	Personnel Cost	5,428,000	5,569,000	5,168,261

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 014000200101 Office of the Auditor General Local Government Audit (CRFC)**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>5,428,000</b>	<b>5,569,000</b>	<b>5,168,261</b>
<b>21</b>	<b>Personnel Cost</b>	<b>5,428,000</b>	<b>5,569,000</b>	<b>5,168,261</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>1,248,000</b>	<b>1,248,000</b>	<b>1,039,890</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>1,248,000</b>	<b>1,248,000</b>	<b>1,039,890</b>
21010103	Consolidated Revenue Fund Charges - Salaries	1,248,000	1,248,000	1,039,890
<b>2102</b>	<b>ALLOWANCES</b>	<b>4,180,000</b>	<b>4,321,000</b>	<b>4,128,371</b>
<b>210203</b>	<b>CRFC Charges Allowances</b>	<b>4,180,000</b>	<b>4,321,000</b>	<b>4,128,371</b>
21020304	Rent Supplement Allowance (CRFC)	10†	983,000	779,920
21020306	Utility Allowance (CRFC)	374,000	374,000	311,970
21020307	Entertainment Allowance (CRFC)	374,000	374,000	311,970
21020309	Leave Transport Grant (CRFC)	125,000	125,000	124,787
21020317	Domestic Staff Allowance (CRFC)	936,000	983,000	779,920
21020318	Personal Assistant Allowance (CRFC)	312,000	312,000	259,970
21020322	Motor Vehicle Maintenance Allowance (CRFC)	936,000	983,000	779,920
21020324	Newspaper Allowance (CRFC)	187,000	187,000	155,980
21020330	Accommodation Allowance (CRFC)	936,000	10†	623,934

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 014700100100 Civil Service Commission**

Estimates of the amount required for the services of this organisation in the year 2018:

**Sixteen Million, Eight Hundred and Sixty Three Thousand Naira**

₦ 16,863,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>16,863,000</b>	<b>18,282,000</b>	<b>10,945,764</b>
21	Personnel Cost	7,263,000	8,682,000	5,555,244
22	Other Recurrent Cost	9,600,000	9,600,000	5,390,520

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 014700100100 Civil Service Commission**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>14</b>	<b>6,203,421</b>	<b>20</b>	<b>14</b>
<b>General Salary Structure</b>	<b>14</b>	<b>6,203,421</b>	<b>20</b>	<b>14</b>
<b>Junior Staff</b>	<b>5</b>	<b>1,512,083</b>	<b>11</b>	<b>5</b>
GL - 03	1	268,914	3	1
GL - 04	2	568,654	3	2
GL - 05	1	312,360	1	1
GL - 06	1	362,155	4	1
<b>Intermediate Staff</b>	<b>8</b>	<b>3,705,856</b>	<b>8</b>	<b>8</b>
GL - 07	7	3,087,168	6	7
GL - 08		-	1	
GL - 09	1	618,688	1	1
<b>Senior Staff</b>	<b>1</b>	<b>985,482</b>	<b>1</b>	<b>1</b>
GL - 13		-	1	
GL - 14	1	985,482		1



# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 014700100100 Civil Service Commission

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>16,863,000</b>	<b>18,282,000</b>	<b>10,945,764</b>
<b>21</b>	<b>Personnel Cost</b>	<b>7,263,000</b>	<b>8,682,000</b>	<b>5,555,244</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>3,885,000</b>	<b>4,545,000</b>	<b>2,947,170</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>3,885,000</b>	<b>4,545,000</b>	<b>2,947,170</b>
21010101	Salary	3,885,000	4,545,000	2,947,170
<b>2102</b>	<b>ALLOWANCES</b>	<b>3,378,000</b>	<b>4,137,000</b>	<b>2,608,074</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>3,378,000</b>	<b>4,137,000</b>	<b>2,608,074</b>
21020103	Transport Allowance	374,000	517,000	304,650
21020104	Rent Supplement	777,000	909,000	288,760
21020105	Meal Subsidy	163,000	225,000	132,500
21020106	Utility Allowance	112,000	152,000	90,150
21020109	Leave Transport Grant	388,000	1,004,000	928,610
21020113	Hazard / Hardship Allowance	150,000	150,000	119,647
21020114	Board Members Allowance	360,000	360,000	-
21020117	Domestic Staff Allowance	550,000	10†	232,153
21020136	Responsibility Allowance	10†	100,000	91,604
21020137	Medical Allowance	504,000	720,000	420,000
<b>22</b>	<b>Other Recurrent Cost</b>	<b>9,600,000</b>	<b>9,600,000</b>	<b>5,390,520</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>9,600,000</b>	<b>9,600,000</b>	<b>5,390,520</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>283,300</b>
22020102	Local Travel & Transport - Others	1,000,000	1,000,000	283,300
<b>220202</b>	<b>Utilities General</b>	<b>100,000</b>	<b>100,000</b>	<b>91,000</b>
22020204	Satellites Broadcasting Access Charges	50,000	100,000	43,000
22020210	Other Utility Charges	50,000	10†	48,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,840,000</b>	<b>1,900,000</b>	<b>594,800</b>
22020301	Office Materials and Consumables	1,500,000	1,600,000	308,200

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 014700100100 Civil Service Commission**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
22020305	Printing of Non-security Documents	340,000	300,000	286,600
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,810,000</b>	<b>2,000,000</b>	<b>1,022,920</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	1,000,000	1,000,000	577,400
22020402	Maintenance of Office Furniture	310,000	500,000	298,520
22020403	Maintenance of Office Building / Residential Quarters	250,000	250,000	15,000
22020404	Maintenance of Office / IT Equipment	250,000	250,000	132,000
<b>220205</b>	<b>Training - General</b>	<b>1,900,000</b>	<b>1,650,000</b>	<b>826,000</b>
22020501	Local Training	1,250,000	1,050,000	226,000
22020503	Manpower Planning and Other Staff Development Expenses	650,000	600,000	600,000
<b>220206</b>	<b>Other Services - General</b>	<b>500,000</b>	<b>500,000</b>	<b>393,500</b>
22020612	Recruitment and Employment Activities	500,000	500,000	393,500
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>2,450,000</b>	<b>2,450,000</b>	<b>2,179,000</b>
22021001	Refreshment and Meals	1,200,000	1,000,000	1,057,000
22021002	Honorarium and Sitting Allowance Payments	100,000	200,000	22,000
22021003	Publicity and Advertisements	100,000	200,000	100,000
22021006	Postage and Courier Services	50,000	50,000	-
22021053	National Councils Meetings	1,000,000	1,000,000	1,000,000

**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 014700100101 Office of the Chairman and Members (CRFC)**

Estimates of the amount required for the services of this organisation in the year 2018:

**Sixteen Million, One Hundred and Fifty Seven Thousand Naira**

₦ 16,157,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>16,157,000</b>	<b>16,518,000</b>	<b>3,904,332</b>
21	Personnel Cost	16,157,000	16,518,000	3,904,332

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 014700100101 Office of the Chairman and Members (CRFC)**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>16,157,000</b>	<b>16,518,000</b>	<b>3,904,332</b>
<b>21</b>	<b>Personnel Cost</b>	<b>16,157,000</b>	<b>16,518,000</b>	<b>3,904,332</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>3,714,000</b>	<b>3,714,000</b>	<b>832,000</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>3,714,000</b>	<b>3,714,000</b>	<b>832,000</b>
21010103	Consolidated Revenue Fund Charges - Salaries	3,714,000	3,714,000	832,000
<b>2102</b>	<b>ALLOWANCES</b>	<b>12,443,000</b>	<b>12,804,000</b>	<b>3,072,332</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>10f</b>	<b>360,000</b>	<b>150,000</b>
21020114	Board Members Allowance	10f	360,000	150,000
<b>210203</b>	<b>CRFC Charges Allowances</b>	<b>12,443,000</b>	<b>12,444,000</b>	<b>2,922,332</b>
21020304	Rent Supplement Allowance (CRFC)	10f	2,786,000	-
21020306	Utility Allowance (CRFC)	1,114,000	1,114,000	249,333
21020307	Entertainment Allowance (CRFC)	1,114,000	1,114,000	249,333
21020309	Leave Transport Grant (CRFC)	371,000	372,000	125,000
21020317	Domestic Staff Allowance (CRFC)	2,786,000	2,786,000	655,333
21020318	Personal Assistant Allowance (CRFC)	929,000	929,000	208,000
21020322	Motor Vehicle Maintenance Allowance (CRFC)	2,786,000	2,786,000	655,333
21020324	Newspaper Allowance (CRFC)	557,000	557,000	124,667
21020330	Accommodation Allowance (CRFC)	2,786,000	10f	655,333

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 014700200100 Local Government Service Commission**

Estimates of the amount required for the services of this organisation in the year 2018:

**Two Hundred and Ninety Five Million Naira**

₦ 295,000,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>295,000,000</b>	<b>304,000,000</b>	<b>239,713,833</b>
21	Personnel Cost	9,000,000	6,439,000	4,558,833
22	Other Recurrent Cost	286,000,000	297,561,000	235,155,000

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 014700200100 Local Government Service Commission**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>16</b>	<b>5,456,981</b>	<b>16</b>	<b>8</b>
<b>General Salary Structure</b>	<b>16</b>	<b>5,456,981</b>	<b>16</b>	<b>8</b>
<b>Junior Staff</b>	<b>14</b>	<b>3,852,811</b>	<b>12</b>	<b>6</b>
GL - 02	7	1,791,434		
GL - 03		-	7	
GL - 04	4	1,137,307	4	4
GL - 05	3	924,070	1	2
<b>Intermediate Staff</b>	<b>1</b>	<b>618,688</b>	<b>3</b>	<b>1</b>
GL - 07		-	2	
GL - 09	1	618,688	1	1
<b>Senior Staff</b>	<b>1</b>	<b>985,482</b>	<b>1</b>	<b>1</b>
GL - 13		-	1	1
GL - 14	1	985,482		

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 014700200100 Local Government Service Commission

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>295,000,000</b>	<b>304,000,000</b>	<b>239,713,833</b>
<b>21</b>	<b>Personnel Cost</b>	<b>9,000,000</b>	<b>6,439,000</b>	<b>4,558,833</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>3,236,000</b>	<b>3,696,000</b>	<b>2,140,333</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>3,236,000</b>	<b>3,696,000</b>	<b>2,140,333</b>
21010101	Salary	3,236,000	3,126,000	2,140,333
21010102	Overtime Payments	10†	570,000	-
<b>2102</b>	<b>ALLOWANCES</b>	<b>5,764,000</b>	<b>2,743,000</b>	<b>2,418,500</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>5,764,000</b>	<b>2,743,000</b>	<b>2,418,500</b>
21020103	Transport Allowance	394,000	402,000	-
21020104	Rent Supplement	647,000	525,000	401,235
21020105	Meal Subsidy	169,000	173,000	102,563
21020106	Utility Allowance	111,000	115,000	96,210
21020107	Entertainment	2,223,000	10†	1,101,929
21020109	Leave Transport Grant	324,000	313,000	235,102
21020113	Hazard / Hardship Allowance	562,000	50,000	-
21020114	Board Members Allowance	540,000	540,000	-
21020117	Domestic Staff Allowance	218,000	50,000	156,321
21020137	Medical Allowance	576,000	575,000	325,140
<b>22</b>	<b>Other Recurrent Cost</b>	<b>286,000,000</b>	<b>297,561,000</b>	<b>235,155,000</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>284,000,000</b>	<b>297,561,000</b>	<b>235,155,000</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>16,700,000</b>
22020102	Local Travel & Transport - Others	25,000,000	25,000,000	16,700,000
<b>220202</b>	<b>Utilities General</b>	<b>800,000</b>	<b>800,000</b>	<b>550,000</b>
22020203	Internet Access Charges	200,000	200,000	150,000
22020204	Satellites Broadcasting Access Charges	600,000	600,000	400,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>15,600,000</b>	<b>17,650,000</b>	<b>11,560,000</b>

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 014700200100 Local Government Service Commission

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020301	Office Materials and Consumables	6,000,000	6,000,000	3,900,000
22020305	Printing of Non-security Documents	8,000,000	10,000,000	6,500,000
22020309	Uniforms & Other Clothing	100,000	150,000	60,000
22020317	Reagents Chemicals and Cleansing Materials	1,500,000	1,500,000	1,100,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>8,000,000</b>	<b>8,300,000</b>	<b>5,400,000</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	2,500,000	2,500,000	1,500,000
22020402	Maintenance of Office Furniture	1,000,000	1,000,000	700,000
22020403	Maintenance of Office Building / Residential Quarters	1,000,000	1,000,000	650,000
22020404	Maintenance of Office / IT Equipment	1,200,000	1,500,000	1,200,000
22020405	Maintenance of Plants / Generators	1,300,000	1,300,000	800,000
22020406	Other Maintenance Services	1,000,000	1,000,000	550,000
<b>220205</b>	<b>Training - General</b>	<b>190,000,000</b>	<b>201,211,000</b>	<b>168,000,000</b>
22020501	Local Training	171,000,000	190,000,000	158,000,000
22020503	Manpower Planning and Other Staff Development Expenses	19,000,000	11,211,000	10,000,000
<b>220206</b>	<b>Other Services - General</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>7,000,000</b>
22020603	Residential Rent	10,000,000	10,000,000	7,000,000
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>5,000,000</b>
22020702	Information Technology Consulting	7,000,000	7,000,000	5,000,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>8,500,000</b>	<b>8,500,000</b>	<b>6,700,000</b>
22020801	Motor Vehicle Fuel Cost	2,500,000	2,500,000	2,000,000
22020803	Plant / Generator Fuel Cost	6,000,000	6,000,000	4,700,000
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>19,100,000</b>	<b>19,100,000</b>	<b>14,245,000</b>
22021001	Refreshment and Meals	2,500,000	2,500,000	1,400,000
22021002	Honorarium and Sitting Allowance Payments	7,000,000	7,000,000	5,500,000



**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 014700200100 Local Government Service Commission**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22021003	Publicity and Advertisements	4,000,000	4,000,000	2,500,000
22021006	Postage and Courier Services	100,000	100,000	45,000
22021043	Official Presents and Souvenirs	1,500,000	1,500,000	1,000,000
22021044	Committees and Commissions	4,000,000	4,000,000	3,800,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>2,000,000</b>	<b>10†</b>	<b>-</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>2,000,000</b>	<b>10†</b>	<b>-</b>
22040109	Grants to Communities and NGOs	1,000,000	10†	-
22040113	Assistance and Donations General	1,000,000	10†	-

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 014700200100 Local Government Service Commission

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		36,000,000	-	35,000,000	
<b>01</b>	<b>Administrative</b>		36,000,000	-	35,000,000	
014700200100	<b>Local Government Service Commission</b>		36,000,000	-	35,000,000	
010008	Local Government Service Commission (Special Expenditure)	Ongoing	36,000,000	-	35,000,000	The provision is for the following: <ul style="list-style-type: none"> <li>• Purchase of the information technology equipment at ₦6m</li> <li>• Other office equipment/furniture at ₦2m</li> <li>• Construction/purchase of office building (store and office) at ₦7m</li> <li>• Rehabilitation of office building at ₦1m</li> <li>• Purchase of 4No Utility vehicles at N20m</li> </ul>

**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 014700200101 Office of the Chairman and Members LCSC (CRFC)**

Estimates of the amount required for the services of this organisation in the year 2018:

**Twenty One Million, Three Hundred and Twenty Seven Thousand Naira**

₦ 21,327,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>21,327,000</b>	<b>29,390,000</b>	<b>23,614,167</b>
21	Personnel Cost	21,327,000	29,390,000	23,614,167

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 014700200101 Office of the Chairman and Members LCSC (CRFC)**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>21,327,000</b>	<b>29,390,000</b>	<b>23,614,167</b>
<b>21</b>	<b>Personnel Cost</b>	<b>21,327,000</b>	<b>29,390,000</b>	<b>23,614,167</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>4,903,000</b>	<b>6,092,000</b>	<b>4,061,333</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>4,903,000</b>	<b>6,092,000</b>	<b>4,061,333</b>
21010103	Consolidated Revenue Fund Charges - Salaries	4,903,000	6,092,000	4,061,333
<b>2102</b>	<b>ALLOWANCES</b>	<b>16,424,000</b>	<b>23,298,000</b>	<b>19,552,834</b>
<b>210203</b>	<b>CRFC Charges Allowances</b>	<b>16,424,000</b>	<b>23,298,000</b>	<b>19,552,834</b>
21020304	Rent Supplement Allowance (CRFC)	10†	5,269,000	3,512,667
21020306	Utility Allowance (CRFC)	1,471,000	2,223,000	1,482,000
21020307	Entertainment Allowance (CRFC)	1,471,000	2,223,000	1,482,000
21020309	Leave Transport Grant (CRFC)	490,000	608,000	913,500
21020317	Domestic Staff Allowance (CRFC)	3,677,000	5,269,000	3,512,667
21020318	Personal Assistant Allowance (CRFC)	1,226,000	1,523,000	1,015,333
21020322	Motor Vehicle Maintenance Allowance (CRFC)	3,677,000	5,269,000	3,512,667
21020324	Newspaper Allowance (CRFC)	735,000	914,000	609,333
21020330	Accommodation Allowance (CRFC)	3,677,000	10†	3,512,667

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 014800100100 State Independent Electoral Commission**

Estimates of the amount required for the services of this organisation in the year 2018:

**Forty Six Million, Six Hundred and Thirty Seven Thousand Naira**

₦ 46,637,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>46,637,000</b>	<b>630,731,000</b>	<b>702,147,522</b>
21	Personnel Cost	6,637,000	6,731,000	2,463,381
22	Other Recurrent Cost	40,000,000	624,000,000	699,684,141

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 014800100100 State Independent Electoral Commission**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>21</b>	<b>6,636,406</b>	<b>23</b>	<b>21</b>
<b>General Salary Structure</b>	<b>21</b>	<b>6,636,406</b>	<b>23</b>	<b>21</b>
<b>Junior Staff</b>	<b>19</b>	<b>5,493,422</b>	<b>21</b>	<b>19</b>
GL - 02		-		3
GL - 03	6	1,613,484	3	5
GL - 04	10	2,843,268	15	9
GL - 05	1	312,360		2
GL - 06	2	724,310	3	
<b>Intermediate Staff</b>	<b>2</b>	<b>1,142,984</b>	<b>2</b>	<b>2</b>
GL - 07	1	441,024	1	1
GL - 10	1	701,960	1	1

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 014800100100 State Independent Electoral Commission

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>46,637,000</b>	<b>630,731,000</b>	<b>702,147,522</b>
<b>21</b>	<b>Personnel Cost</b>	<b>6,637,000</b>	<b>6,731,000</b>	<b>2,463,381</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>3,852,000</b>	<b>3,806,000</b>	<b>2,463,381</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>3,852,000</b>	<b>3,806,000</b>	<b>2,463,381</b>
21010101	Salary	3,852,000	3,806,000	2,463,381
<b>2102</b>	<b>ALLOWANCES</b>	<b>2,785,000</b>	<b>2,925,000</b>	<b>-</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>2,785,000</b>	<b>2,925,000</b>	<b>-</b>
21020103	Transport Allowance	512,000	560,000	-
21020104	Rent Supplement	770,000	761,000	-
21020105	Meal Subsidy	219,000	239,000	-
21020106	Utility Allowance	143,000	156,000	-
21020109	Leave Transport Grant	385,000	381,000	-
21020137	Medical Allowance	756,000	828,000	-
<b>22</b>	<b>Other Recurrent Cost</b>	<b>40,000,000</b>	<b>624,000,000</b>	<b>699,684,141</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>30,200,000</b>	<b>614,200,000</b>	<b>696,384,141</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>910,000</b>
22020102	Local Travel & Transport - Others	1,000,000	1,000,000	910,000
<b>220202</b>	<b>Utilities General</b>	<b>600,000</b>	<b>150,000</b>	<b>43,000</b>
22020204	Satellites Broadcasting Access Charges	500,000	150,000	43,000
22020205	Water rates & Charges	100,000	100,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,550,000</b>	<b>601,300,000</b>	<b>684,669,241</b>
22020301	Office Materials and Consumables	1,000,000	800,000	225,000
22020302	Books	50,000	50,000	42,000
22020303	Newspapers	100,000	50,000	36,000
22020305	Printing of Non-security Documents	400,000	400,000	54,000
22020316	Election Materials	100,000	600,000,000	684,312,241

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 014800100100 State Independent Electoral Commission

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
<b>220204</b>	<b>Maintenance Services - General</b>	<b>3,400,000</b>	<b>2,450,000</b>	<b>1,266,900</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	1,500,000	800,000	350,650
22020402	Maintenance of Office Furniture	500,000	200,000	168,000
22020403	Maintenance of Office Building / Residential Quarters	500,000	900,000	444,400
22020404	Maintenance of Office / IT Equipment	200,000	200,000	137,350
22020410	Maintenance of Street Lightings	300,000	150,000	29,500
22020415	Maintenance of Water Facilities	400,000	200,000	137,000
<b>220205</b>	<b>Training - General</b>	<b>3,000,000</b>	<b>1,000,000</b>	<b>475,000</b>
22020501	Local Training	3,000,000	1,000,000	475,000
<b>220206</b>	<b>Other Services - General</b>	<b>3,000,000</b>	<b>1,300,000</b>	<b>5,760,000</b>
22020601	Security Services	1,500,000	10†	-
22020605	Cleaning and Fumigation Services	1,000,000	1,000,000	5,460,000
22020606	Land Use Charges	500,000	300,000	300,000
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>9,500,000</b>	<b>1,500,000</b>	<b>30,000</b>
22020703	Legal Service	8,000,000	10†	-
22020709	Auditing of Accounts	1,500,000	1,500,000	30,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>4,000,000</b>	<b>2,000,000</b>	<b>1,434,000</b>
22020801	Motor Vehicle Fuel Cost	1,500,000	1,000,000	715,000
22020803	Plant / Generator Fuel Cost	2,500,000	1,000,000	719,000
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>4,150,000</b>	<b>3,500,000</b>	<b>1,796,000</b>
22021001	Refreshment and Meals	100,000	450,000	207,000
22021002	Honorarium and Sitting Allowance Payments	450,000	450,000	95,000
22021003	Publicity and Advertisements	500,000	500,000	310,000
22021006	Postage and Courier Services	100,000	100,000	58,000
22021054	Zonal Office Operational Expenses	3,000,000	2,000,000	1,126,000



**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 014800100100 State Independent Electoral Commission**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>9,800,000</b>	<b>9,800,000</b>	<b>3,300,000</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>7,300,000</b>	<b>7,300,000</b>	<b>800,000</b>
22040109	Grants to Communities and NGOs	5,000,000	5,000,000	500,000
22040113	Assistance and Donations General	2,300,000	2,300,000	300,000
<b>220402</b>	<b>International Grants and Contributions</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
22040203	Grants and Contribution to International Organizations	2,500,000	2,500,000	2,500,000

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 014800100100 State Independent Electoral Commission

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		10,000,000	-	15,000,000	
<b>01</b>	<b>Administrative</b>		10,000,000	-	15,000,000	
<b>014800100100</b>	<b>State Independent Electoral Commission</b>		10,000,000	-	15,000,000	
010009	State Independent Electoral Commission Headquarters	Ongoing	10,000,000	-	15,000,000	The provision is for the completion of mosque, public toilets, landscaping of office premises and procurement & installation of public address system.

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 014800100101 Office of the SIEC Chairman and Members (CRFC)**

Estimates of the amount required for the services of this organisation in the year 2018:

**Forty Two Million, Two Hundred and Seventy Thousand Naira**

₦ 42,270,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>42,270,000</b>	<b>42,420,000</b>	<b>27,810,664</b>
21	Personnel Cost	42,270,000	42,420,000	27,810,664

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 014800100101 Office of the SIEC Chairman and Members (CRFC)**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>42,270,000</b>	<b>42,420,000</b>	<b>27,810,664</b>
<b>21</b>	<b>Personnel Cost</b>	<b>42,270,000</b>	<b>42,420,000</b>	<b>27,810,664</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>9,717,000</b>	<b>9,717,000</b>	<b>5,645,000</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>9,717,000</b>	<b>9,717,000</b>	<b>5,645,000</b>
21010103	Consolidated Revenue Fund Charges - Salaries	9,717,000	9,717,000	5,645,000
<b>2102</b>	<b>ALLOWANCES</b>	<b>32,553,000</b>	<b>32,703,000</b>	<b>22,165,664</b>
<b>210203</b>	<b>CRFC Charges Allowances</b>	<b>32,553,000</b>	<b>32,703,000</b>	<b>22,165,664</b>
21020306	Utility Allowance (CRFC)	2,915,000	2,915,000	1,943,333
21020307	Entertainment Allowance (CRFC)	2,915,000	2,915,000	1,943,333
21020309	Leave Transport Grant (CRFC)	972,000	1,091,000	1,091,000
21020317	Domestic Staff Allowance (CRFC)	7,288,000	7,298,000	4,865,333
21020318	Personal Assistant Allowance (CRFC)	2,429,000	2,429,000	1,619,333
21020322	Motor Vehicle Maintenance Allowance (CRFC)	7,288,000	7,298,000	4,865,333
21020324	Newspaper Allowance (CRFC)	1,458,000	1,459,000	972,666
21020330	Accommodation Allowance (CRFC)	7,288,000	7,298,000	4,865,333

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 021500100100 Ministry of Agriculture & Natural Resources**

Estimates of the amount required for the services of this organisation in the year 2018:

**Three Hundred and Forty Million, Six Hundred and Seventy Thousand Naira**

₦ 340,670,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>340,670,000</b>	<b>308,129,000</b>	<b>295,465,349</b>
21	Personnel Cost	322,670,000	298,129,000	285,657,610
22	Other Recurrent Cost	18,000,000	10,000,000	9,807,739

# Jigawa State Government of Nigeria

## Personnel Cost Estimates

### Establishment Staff Distribution Profile

Administrative Entity: 021500100100 Ministry of Agriculture & Natural Resources

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>376</b>	<b>314,918,838</b>	<b>390</b>	<b>376</b>
<b>Consolidated Medical Salary Structure</b>	<b>16</b>	<b>44,006,580</b>	<b>13</b>	<b>16</b>
<b>Junior Staff</b>	<b>2</b>	<b>3,734,688</b>	<b>3</b>	<b>5</b>
GL - 02	2	3,734,688	3	5
<b>Intermediate Staff</b>	<b>12</b>	<b>32,302,860</b>	<b>8</b>	<b>9</b>
GL - 03	5	11,099,400	3	3
GL - 04	3	8,050,212	3	4
GL - 05	4	13,153,248	2	2
<b>Senior Staff</b>	<b>2</b>	<b>7,969,032</b>	<b>2</b>	<b>2</b>
GL - 06	2	7,969,032		2
<b>Consolidated Health Salary Structure</b>	<b>165</b>	<b>168,558,960</b>	<b>166</b>	<b>165</b>
<b>Junior Staff</b>	<b>94</b>	<b>51,381,744</b>	<b>119</b>	<b>112</b>
GL - 01	2	609,240		4
GL - 02	22	7,129,584	33	32
GL - 03	16	5,645,952	8	9
GL - 04	6	2,421,432	7	2
GL - 05	4	1,966,752	10	7
GL - 06	44	33,608,784	61	58
<b>Intermediate Staff</b>	<b>45</b>	<b>58,661,376</b>	<b>25</b>	<b>29</b>
GL - 07	26	31,322,928	15	20
GL - 08	14	19,175,352	6	5
GL - 09	3	4,687,992	1	2
GL - 10	2	3,475,104	3	2
<b>Senior Staff</b>	<b>26</b>	<b>58,515,840</b>	<b>22</b>	<b>24</b>
GL - 11	2	1,515,648	3	2

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 021500100100 Ministry of Agriculture & Natural Resources**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
GL - 12	12	23,486,400	15	19
GL - 13	10	27,048,960	4	2
GL - 14	2	6,464,832		1
<b>General Salary Structure</b>	<b>195</b>	<b>102,353,298</b>	<b>211</b>	<b>195</b>
<b>Junior Staff</b>	<b>73</b>	<b>21,643,075</b>	<b>83</b>	<b>78</b>
GL - 01		-	3	5
GL - 02	7	1,791,434	6	9
GL - 03	16	4,302,624	27	24
GL - 04	22	6,255,190	17	16
GL - 05	17	5,310,120	16	15
GL - 06	11	3,983,707	14	9
<b>Intermediate Staff</b>	<b>89</b>	<b>46,627,007</b>	<b>97</b>	<b>89</b>
GL - 07	41	18,081,984	54	56
GL - 08	25	13,482,480	27	14
GL - 09	13	8,042,939	8	12
GL - 10	10	7,019,604	8	7
<b>Senior Staff</b>	<b>33</b>	<b>34,083,216</b>	<b>31</b>	<b>28</b>
GL - 12	9	7,469,971	10	8
GL - 13	4	3,622,939	6	3
GL - 14	13	12,811,266	11	14
GL - 15	5	7,062,006	2	1
GL - 16	2	3,117,034	2	2

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 021500100100 Ministry of Agriculture & Natural Resources

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>340,670,000</b>	<b>308,129,000</b>	<b>295,465,349</b>
<b>21</b>	<b>Personnel Cost</b>	<b>322,670,000</b>	<b>298,129,000</b>	<b>285,657,610</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>150,752,000</b>	<b>241,837,000</b>	<b>127,223,323</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>150,752,000</b>	<b>241,837,000</b>	<b>127,223,323</b>
21010101	Salary	150,752,000	241,837,000	127,223,323
<b>2102</b>	<b>ALLOWANCES</b>	<b>171,918,000</b>	<b>56,292,000</b>	<b>158,434,287</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>171,918,000</b>	<b>56,292,000</b>	<b>158,434,287</b>
21020103	Transport Allowance	5,262,000	5,541,000	5,194,840
21020104	Rent Supplement	13,016,000	11,718,000	11,055,985
21020105	Meal Subsidy	2,296,000	2,475,000	2,264,020
21020106	Utility Allowance	1,596,000	1,680,000	1,558,590
21020107	Entertainment	51,000	35,000	23,220
21020109	Leave Transport Grant	6,508,000	6,859,000	5,467,143
21020113	Hazard / Hardship Allowance	1,000,000	9,760,000	1,165,722
21020114	Board Members Allowance	1,440,000	900,000	1,275,000
21020117	Domestic Staff Allowance	1,527,000	872,000	581,568
21020119	Call Duty Allowance	11,000,000	8,000,000	14,514,560
21020136	Responsibility Allowance	150,000	10†	148,331
21020137	Medical Allowance	7,020,000	8,452,000	7,032,000
21020149	Consolidated Allowance	121,052,000	10†	108,153,308
<b>22</b>	<b>Other Recurrent Cost</b>	<b>18,000,000</b>	<b>10,000,000</b>	<b>9,807,739</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>17,800,000</b>	<b>10,000,000</b>	<b>9,807,739</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>7,000,000</b>	<b>1,000,000</b>	<b>2,301,225</b>
22020101	Local Travel & Transport - Training	10†	-	666,500
22020102	Local Travel & Transport - Others	7,000,000	1,000,000	1,634,725
<b>220202</b>	<b>Utilities General</b>	<b>450,000</b>	<b>50,000</b>	<b>8,000</b>
22020203	Internet Access Charges	200,000	10†	-



# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 021500100100 Ministry of Agriculture & Natural Resources

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020204	Satellites Broadcasting Access Charges	50,000	50,000	8,000
22020210	Other Utility Charges	200,000	10†	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,750,000</b>	<b>1,320,000</b>	<b>1,369,356</b>
22020301	Office Materials and Consumables	600,000	700,000	846,756
22020303	Newspapers	150,000	120,000	169,600
22020305	Printing of Non-security Documents	300,000	200,000	303,000
22020307	Drugs, Vaccines & Medical Supplies	200,000	200,000	-
22020309	Uniforms & Other Clothing	500,000	100,000	50,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,350,000</b>	<b>1,850,000</b>	<b>1,171,100</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	800,000	800,000	954,400
22020402	Maintenance of Office Furniture	100,000	100,000	5,500
22020403	Maintenance of Office Building / Residential Quarters	50,000	50,000	32,000
22020404	Maintenance of Office / IT Equipment	200,000	200,000	101,200
22020405	Maintenance of Plants / Generators	100,000	10†	-
22020406	Other Maintenance Services	100,000	400,000	78,000
22020416	Maintenance of Parks / Gardens	10†	300,000	-
<b>220205</b>	<b>Training - General</b>	<b>700,000</b>	<b>700,000</b>	<b>448,000</b>
22020501	Local Training	700,000	700,000	448,000
<b>220206</b>	<b>Other Services - General</b>	<b>650,000</b>	<b>690,000</b>	<b>253,000</b>
22020605	Cleaning and Fumigation Services	250,000	200,000	153,000
22020608	Rental of Plants, Equipments & Machinaries	100,000	50,000	100,000
22020611	Enumeration and Registration Exercises	300,000	440,000	-
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>100,000</b>	<b>200,000</b>	<b>81,000</b>
22020706	Surveying Services	100,000	200,000	81,000

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 021500100100 Ministry of Agriculture & Natural Resources**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>900,000</b>	<b>550,000</b>	<b>651,500</b>
22020801	Motor Vehicle Fuel Cost	750,000	500,000	651,500
22020803	Plant / Generator Fuel Cost	100,000	50,000	-
22020807	Lubricants and Other Oils	50,000	10t	-
<b>220209</b>	<b>Financial Charges - General</b>	<b>10t</b>	<b>10t</b>	<b>1,408</b>
22020901	Bank Charges (Other than Interest)	10t	10t	1,408
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>4,900,000</b>	<b>3,640,000</b>	<b>3,523,150</b>
22021001	Refreshment and Meals	400,000	400,000	910,150
22021002	Honorarium and Sitting Allowance Payments	850,000	450,000	511,000
22021003	Publicity and Advertisements	500,000	500,000	461,500
22021004	Medical Expenses	300,000	300,000	-
22021006	Postage and Courier Services	300,000	50,000	111,500
22021043	Official Presents and Souvenirs	50,000	10t	-
22021044	Committees and Commissions	200,000	200,000	214,500
22021046	Livestock feeding and Medicament	500,000	700,000	130,500
22021050	Official Ceremonies and Celebrations	500,000	10t	-
22021052	Project Monitoring Expenses	200,000	240,000	74,000
22021053	National Councils Meetings	100,000	100,000	95,000
22021054	Zonal Office Operational Expenses	400,000	400,000	325,000
22021057	Casual Workers	400,000	300,000	690,000
22021064	Emergency Preparedness and Response	100,000	10t	-
22021065	Awards and Prizes of Excellence	100,000	10t	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>200,000</b>	<b>10t</b>	<b>-</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>200,000</b>	<b>10t</b>	<b>-</b>
22040109	Grants to Communities and NGOs	200,000	10t	-

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 021500100100 Ministry of Agriculture & Natural Resources

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		<b>1,598,000,000</b>	<b>49,341,709</b>	<b>2,443,000,000</b>	
<b>02</b>	<b>Economic</b>		<b>1,598,000,000</b>	<b>49,341,709</b>	<b>2,443,000,000</b>	
<b>021500100100</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>		<b>1,598,000,000</b>	<b>49,341,709</b>	<b>2,443,000,000</b>	
020005	Purchase Of Grains For Buffer Stock	Ongoing	10t	-	50,000,000	The provision is earmarked for the purchase of 40,000 mt of assorted grains for Buffer Stock and price Stabilization.
020006	Commercial Agriculture Credit Scheme Projects & Programmes Interventions	Ongoing	-	-	2,000,000,000	This is to be funded from Commercial Agriculture Credit Scheme (CACS) Facility Project Account. Interventions include: <ul style="list-style-type: none"> <li>أ Provision of Agricultural loan to farmers (administered by JASCO) under the Cluster Farming Program - N225.5m;</li> <li>أ Procurement and distribution of Agricultural Inputs including fertilizer for production variety for such farm produce as wheat, rice, maize and sorghum N41.5m;</li> <li>ث Establishment of an Agricultural Processing &amp; Inputs Company - N750m;</li> <li>ث Development of agricultural infrastructure particularly Access Roads to Fadama Areas - N134.0m;</li> <li>بي Other related funding aimed at boosting food sufficiency in the State and Country at large - N849.0m;</li> </ul>
020009	Food and Nutrition Agric. Support & Interventions	Ongoing	6,000,000	-	10,000,000	Support to Women In Agriculture for Advocacy and Sensitization on Food & Nutrition Activities including capacity building on food preservations and fortification, local techniques of rice parboiling, media campaigns, etc
020010	Agricultural Planning and Information System Development	Ongoing	7,000,000	2,097,000	5,000,000	This is for Establishment of Agricultural Information Management Information System and Database - N1.0 million and Conduct of Surveys, procurement of IT equipment and other Agric Planning / M & E activities - N4.0 million.

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

**Report Scope: 021500100100 Ministry of Agriculture & Natural Resources**

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
020012	Farm Settlements and Farm Clusters Development and Support	Ongoing	10t	-	30,000,000	The provision is for the rehabilitation of structures in farm houses (N10 million) and purchase of small agric machineries for development agricultural clusters (N20 million)
020014	Field Crop Protection and Termite Control	Ongoing	25,000,000	15,503,200	45,000,000	The provision is for the purchase of chemicals and payment of flight hours for the control of pest such as quiler birds, army worm, grasshopper etc, and store pest like termite.
020015	Horticultural Crops Development	Ongoing	3,000,000	-	15,000,000	For the promotion of shea-tree production and shea-butter value chain development.
020016	F e r t i l i z e r Procurement	Ongoing	1,450,000,000	1,112,500	10t	Being Commercially handled by the State Agricultural Supply Company (JASCO).
020017	Crop Rehabilitation Programme	Ongoing	20,000,000	1,949,440	15,000,000	The provision is earmarked for the purchase of breeders, foundation and certified seeds for distribution to farmers.
020018	A g r i c u l t u r a l Mechanization & Procurement of Agriculture Plants and Implements	Ongoing	10t	-	10t	Largely under JASCO
020020	Veterinary Clinics	Ongoing	4,000,000	-	40,000,000	The provision is earmark for the following: <ul style="list-style-type: none"> <li>• Construction of new veterinary clinic with Doctor's residence at Dutse - N30 million;</li> <li>• Procurement of laboratory and clinical equipment , accessories and consumables - N5 million;</li> <li>• Procurement of veterinary drugs - N5 million.</li> </ul>

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

**Report Scope: 021500100100 Ministry of Agriculture & Natural Resources**

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
020022	Disease Control and Eradication Scheme	Ongoing	30,000,000	20,170,691	40,000,000	The provision is for the following: <ul style="list-style-type: none"> <li>• Procurement of 600,000 doses of CBPP vaccine (Cattle), 400,000 doses of PPRV (Sheep/Goat), 150,000 doses of NCDV (Poultry) and 2000 doses of ARV (Dogs) at N12m;</li> <li>• Procurement of vaccination input consumables and accessories at N3m;</li> <li>• Conduction of vaccination exercise across the 27 LGA in the State at N20m;</li> <li>• Control and containment of sporadic livestock disease outbreak at N5m.</li> </ul>
020026	L i v e s t o c k Investigation and Breeding Centres	Ongoing	10t	-	12,000,000	The provision is for: <ul style="list-style-type: none"> <li>i) Purchase of exotic breeds of livestock such as red Maradi goat and Azawak bulls as well as feeds and medications of the animals at N10 million;</li> <li>ii) Rehabilitation and improvement of water supply for the LBCs in Birniwa and Gumel - N2 million.</li> </ul>
020028	Fish Seedling Multiplication	Ongoing	5,000,000	493,000	10,000,000	The amount is earmark for the purchase of fingerlings for restocking of 3 water bodies across the state.
020029	Artisan Fisheries Development	Ongoing	10,000,000	493,000	10,000,000	The provision is for the purchase and distribution of fishing gears and crafts to fishermen cooperative association across the State.
020030	Meat Inspection and Hygiene Promotion	Ongoing	5,000,000	-	5,000,000	The provision is for: <ul style="list-style-type: none"> <li>i) Procurement of meat inspection equipment, chemicals and protective clothing at N2.0 million;</li> <li>ii) Conduct meat surveillance activities and control of animal diseases collaboration with ABU Veterinary Teaching Hospital at N3 million.</li> </ul>
020031	Avian Influenza Control Project	Ongoing	3,000,000	-	6,000,000	The provision is for the: <ul style="list-style-type: none"> <li>† Purchase of medical equipment for the control and containment of avian influenza (Bird flu) outbreak across the state - N3 million;</li> <li>‡ Sample collecting, Presentation, Transportation and Laboratory analysis - N0.5 million;</li> <li>‡ Surveillance and Containment of Avian influenza</li> </ul>

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 021500100100 Ministry of Agriculture & Natural Resources

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
020033	Borehole - Based Minor Irrigation Scheme	Ongoing	30,000,000	7,522,878	150,000,000	<p>outbreaks including purchase of drugs, vaccines and equipment - N2.5 million.</p> <p>Major Works for new and existing Irrigation Projects under the Budget Line to be considered under IDB Loan Intervention Projects. The provision is for the minor works on existing functional minor borehole based irrigation scheme, piloting of solar borehole based semi conduit models schemes, provision of generators and other minor rehabilitation works.</p>

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 021502102100 Jigawa State Agricultural Research Institute**

Estimates of the amount required for the services of this organisation in the year 2018:

**Ninety Three Million, Four Hundred and Forty Thousand Naira**

₦ 93,440,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>93,440,000</b>	<b>100,600,000</b>	<b>11,173,979</b>
21	Personnel Cost	89,840,000	97,000,000	9,335,979
22	Other Recurrent Cost	3,600,000	3,600,000	1,838,000

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 021502102100 Jigawa State Agricultural Research Institute

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>57</b>	<b>56,245,507</b>	<b>60</b>	<b>55</b>
<b>Consolidated Medical Salary Structure</b>	<b>1</b>	<b>3,423,924</b>		<b>1</b>
<b>Intermediate Staff</b>	<b>1</b>	<b>3,423,924</b>		<b>1</b>
GL - 05	1	3,423,924		1
<b>Consolidated Tertiary Education Institutions Salary Structure</b>	<b>56</b>	<b>52,821,583</b>	<b>60</b>	<b>54</b>
<b>Junior Staff</b>	<b>29</b>	<b>11,836,368</b>	<b>31</b>	<b>28</b>
GL - 01		-		1
GL - 02	4	1,157,400	4	5
GL - 03	13	4,165,200	14	12
GL - 04	1	377,208	1	
GL - 05	5	2,309,040	4	8
GL - 06	6	3,827,520	8	2
<b>Intermediate Staff</b>	<b>6</b>	<b>6,092,045</b>	<b>8</b>	<b>9</b>
GL - 07		-	4	4
GL - 08	4	3,872,179	1	2
GL - 09	2	2,219,866	3	3
<b>Senior Staff</b>	<b>21</b>	<b>34,893,170</b>	<b>21</b>	<b>17</b>
GL - 11	4	5,586,586	2	8
GL - 12	9	13,766,458	14	7
GL - 13	6	11,256,336	2	2
GL - 14	2	4,283,790	3	



# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 021502102100 Jigawa State Agricultural Research Institute

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>93,440,000</b>	<b>100,600,000</b>	<b>11,173,979</b>
<b>21</b>	<b>Personnel Cost</b>	<b>89,840,000</b>	<b>97,000,000</b>	<b>9,335,979</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>33,638,000</b>	<b>69,649,000</b>	<b>-</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>33,638,000</b>	<b>69,649,000</b>	<b>-</b>
21010101	Salary	33,638,000	69,649,000	-
<b>2102</b>	<b>ALLOWANCES</b>	<b>56,202,000</b>	<b>27,351,000</b>	<b>9,335,979</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>56,202,000</b>	<b>27,351,000</b>	<b>9,335,979</b>
21020103	Transport Allowance	7,015,000	2,738,000	643,402
21020104	Rent Supplement	20,307,000	15,810,000	7,040,958
21020105	Meal Subsidy	1,415,000	1,887,000	-
21020106	Utility Allowance	2,545,000	844,000	-
21020108	Peculiar Allowance	7,355,000	10†	1,638,188
21020109	Leave Transport Grant	7,322,000	563,000	-
21020113	Hazard / Hardship Allowance	4,400,000	500,000	-
21020114	Board Members Allowance	1,500,000	900,000	-
21020116	Academic Allowance	2,000,000	-	-
21020117	Domestic Staff Allowance	43,000	437,000	13,431
21020149	Consolidated Allowance	2,300,000	3,672,000	-
<b>22</b>	<b>Other Recurrent Cost</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>1,838,000</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>1,838,000</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>460,000</b>	<b>120,000</b>	<b>737,000</b>
22020102	Local Travel & Transport - Others	460,000	120,000	737,000
<b>220202</b>	<b>Utilities General</b>	<b>120,000</b>	<b>200,000</b>	<b>-</b>
22020205	Water rates & Charges	120,000	200,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>560,000</b>	<b>555,000</b>	<b>140,000</b>
22020301	Office Materials and Consumables	250,000	240,000	130,000
22020303	Newspapers	80,000	40,000	-

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 021502102100 Jigawa State Agricultural Research Institute

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020305	Printing of Non-security Documents	50,000	75,000	10,000
22020307	Drugs, Vaccines & Medical Supplies	30,000	10†	-
22020309	Uniforms & Other Clothing	30,000	50,000	-
22020317	Reagents Chemicals and Cleansing Materials	100,000	100,000	-
22020319	Artefacts Materials	20,000	50,000	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>750,000</b>	<b>965,000</b>	<b>250,000</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	200,000	300,000	150,000
22020402	Maintenance of Office Furniture	50,000	115,000	-
22020404	Maintenance of Office / IT Equipment	50,000	50,000	-
22020405	Maintenance of Plants / Generators	100,000	150,000	-
22020406	Other Maintenance Services	50,000	50,000	100,000
22020416	Maintenance of Parks / Gardens	100,000	100,000	-
22020417	Maintenance of Other Infrastructure	50,000	50,000	-
22020425	Maintenance of Lab/Workshop Tools and Instrument	150,000	150,000	-
<b>220205</b>	<b>Training - General</b>	<b>150,000</b>	<b>260,000</b>	<b>250,000</b>
22020501	Local Training	150,000	260,000	250,000
<b>220206</b>	<b>Other Services - General</b>	<b>200,000</b>	<b>150,000</b>	<b>-</b>
22020605	Cleaning and Fumigation Services	100,000	100,000	-
22020606	Land Use Charges	100,000	50,000	-
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>1,360,000</b>	<b>1,350,000</b>	<b>461,000</b>
22021002	Honorarium and Sitting Allowance Payments	140,000	10†	-
22021003	Publicity and Advertisements	120,000	10†	100,000
22021044	Committees and Commissions	100,000	150,000	90,000
22021046	Livestock feeding and Medicament	1,000,000	1,200,000	271,000

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 021502102100 Jigawa State Agricultural Research Institute

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		85,000,000	6,520,250	100,000,000	
<b>02</b>	<b>Economic</b>		85,000,000	6,520,250	100,000,000	
021502102100	Jigawa State Agricultural Research Institute		85,000,000	6,520,250	100,000,000	
020011	Jigawa State Agricultural Research Institute	Ongoing	85,000,000	6,520,250	100,000,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> <li>† Field plot research on crops (sesame, rice, wheat, soybean, groundnut, cowpea, millet and sorghum); Problem identification in farming system through interaction with farmers and extension agents on field visits and capacity build-ups, etc; Micro propagation of banana seedling and continued training/research on protocol development for date palm (<b>N10 million</b>)</li> <li>‡ Research dissemination &amp; knowledge transfer on techniques on artificial insemination and its application on 300 heads of cattle (<b>N10 million</b>)</li> <li>‡ Research &amp; Development and Technology Sourcing, procurement of research equipment and materials, soil survey and other research activities (<b>N25 million</b>)</li> <li>⊖ Rehabilitation of existing infrastructures and upgrading of laboratory (<b>N30 million</b>)</li> <li>⊖ Collaboration with other research centers on research projects, generation, dissemination and (<b>N20 million</b>)</li> <li>⊖ Specialized training capacity building at (<b>N5 million</b>)</li> </ul>

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 021510200100 Jigawa State Agricultural & Rural Development Authority**

Estimates of the amount required for the services of this organisation in the year 2018:  
**Three Hundred and Seventy Seven Million, One Hundred and Fifty Six Thousand Naira**  
 ₦ 377,156,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>377,156,000</b>	<b>353,568,000</b>	<b>179,475,488</b>
21	Personnel Cost	365,156,000	345,568,000	174,580,738
22	Other Recurrent Cost	12,000,000	8,000,000	4,894,750

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 021510200100 Jigawa State Agricultural & Rural Development Authority

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>532</b>	<b>360,949,637</b>	<b>568</b>	<b>571</b>
<b>Consolidated Health Salary Structure</b>	<b>61</b>	<b>86,561,352</b>	<b>60</b>	<b>65</b>
<b>Junior Staff</b>	<b>11</b>	<b>7,585,752</b>	<b>19</b>	<b>19</b>
GL - 05	3	1,475,064	5	1
GL - 06	8	6,110,688	14	18
<b>Intermediate Staff</b>	<b>36</b>	<b>49,783,392</b>	<b>28</b>	<b>33</b>
GL - 07	12	14,456,736	11	13
GL - 08	14	19,175,352	12	12
GL - 09	7	10,938,648	4	3
GL - 10	3	5,212,656	1	5
<b>Senior Staff</b>	<b>14</b>	<b>29,192,208</b>	<b>13</b>	<b>13</b>
GL - 11	1	757,824	6	5
GL - 12	9	17,614,800	7	8
GL - 13	4	10,819,584		
<b>General Salary Structure</b>	<b>471</b>	<b>274,388,285</b>	<b>508</b>	<b>506</b>
<b>Junior Staff</b>	<b>66</b>	<b>19,708,308</b>	<b>120</b>	<b>120</b>
GL - 01		-	5	5
GL - 02	1	255,919	9	9
GL - 03	18	4,840,452	15	15
GL - 04	22	6,255,190	34	34
GL - 05	14	4,373,040	17	17
GL - 06	11	3,983,707	40	40
<b>Intermediate Staff</b>	<b>284</b>	<b>136,243,940</b>	<b>267</b>	<b>267</b>
GL - 07	204	89,968,896	209	209
GL - 08	50	26,964,960	36	36
GL - 09	21	12,992,440	12	12

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 021510200100 Jigawa State Agricultural & Rural Development Authority**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
GL - 10	9	6,317,644	10	10
<b>Senior Staff</b>	<b>121</b>	<b>118,436,037</b>	<b>121</b>	<b>119</b>
GL - 12	26	21,579,917	30	30
GL - 13	31	28,077,779	30	30
GL - 14	52	51,245,064	52	52
GL - 15	8	11,299,210	5	5
GL - 16	4	6,234,067	2	2
GL - 17		-	2	

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 021510200100 Jigawa State Agricultural & Rural Development Authority

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>377,156,000</b>	<b>353,568,000</b>	<b>179,475,488</b>
<b>21</b>	<b>Personnel Cost</b>	<b>365,156,000</b>	<b>345,568,000</b>	<b>174,580,738</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>213,030,000</b>	<b>242,449,000</b>	<b>99,309,445</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>213,030,000</b>	<b>242,449,000</b>	<b>99,309,445</b>
21010101	Salary	213,030,000	242,449,000	99,309,445
<b>2102</b>	<b>ALLOWANCES</b>	<b>152,126,000</b>	<b>103,119,000</b>	<b>75,271,293</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>152,126,000</b>	<b>103,119,000</b>	<b>75,271,293</b>
21020103	Transport Allowance	13,233,000	14,036,000	6,726,280
21020104	Rent Supplement	35,621,000	32,502,000	16,578,527
21020105	Meal Subsidy	5,823,000	6,162,000	2,955,527
21020106	Utility Allowance	4,134,000	4,339,000	2,083,830
21020107	Entertainment	90,000	77,000	25,200
21020109	Leave Transport Grant	17,810,000	16,549,000	8,262,675
21020110	Overtime	-	3,738,000	-
21020113	Hazard / Hardship Allowance	750,000	3,300,000	232,322
21020114	Board Members Allowance	450,000	900,000	450,000
21020117	Domestic Staff Allowance	2,617,000	1,963,000	655,264
21020119	Call Duty Allowance	6,000	10†	2,057
21020122	Motor Vehicle Maintenance Allowance	2,400,000	10†	1,872,000
21020129	Contract Addition	600,000	10†	471,269
21020137	Medical Allowance	16,956,000	18,288,000	11,905,994
21020149	Consolidated Allowance	51,636,000	1,265,000	23,050,348
<b>22</b>	<b>Other Recurrent Cost</b>	<b>12,000,000</b>	<b>8,000,000</b>	<b>4,894,750</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>12,000,000</b>	<b>8,000,000</b>	<b>4,894,750</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,200,000</b>	<b>1,000,000</b>	<b>397,300</b>
22020102	Local Travel & Transport - Others	1,200,000	1,000,000	397,300

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 021510200100 Jigawa State Agricultural & Rural Development Authority**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
<b>220202</b>	<b>Utilities General</b>	<b>700,000</b>	<b>350,000</b>	<b>81,000</b>
22020202	Telephone Charges	500,000	200,000	-
22020203	Internet Access Charges	100,000	50,000	-
22020204	Satellites Broadcasting Access Charges	50,000	50,000	81,000
22020206	Sewage Charges	50,000	50,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,400,000</b>	<b>600,000</b>	<b>602,570</b>
22020301	Office Materials and Consumables	800,000	300,000	419,500
22020303	Newspapers	200,000	100,000	94,000
22020305	Printing of Non-security Documents	300,000	100,000	89,070
22020309	Uniforms & Other Clothing	100,000	100,000	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>2,600,000</b>	<b>1,050,000</b>	<b>972,900</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	900,000	400,000	351,300
22020402	Maintenance of Office Furniture	500,000	200,000	-
22020403	Maintenance of Office Building / Residential Quarters	400,000	150,000	200,000
22020404	Maintenance of Office / IT Equipment	50,000	50,000	61,400
22020405	Maintenance of Plants / Generators	500,000	100,000	116,500
22020406	Other Maintenance Services	100,000	50,000	109,390
22020410	Maintenance of Street Lightings	100,000	50,000	36,000
22020415	Maintenance of Water Facilities	50,000	50,000	98,310
<b>220205</b>	<b>Training - General</b>	<b>1,000,000</b>	<b>250,000</b>	<b>-</b>
22020501	Local Training	1,000,000	250,000	-
<b>220206</b>	<b>Other Services - General</b>	<b>10†</b>	<b>50,000</b>	<b>-</b>
22020603	Residential Rent	10†	50,000	-
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>1,100,000</b>	<b>700,000</b>	<b>947,800</b>
22020801	Motor Vehicle Fuel Cost	800,000	500,000	929,800



**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 021510200100 Jigawa State Agricultural & Rural Development Authority**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020803	Plant / Generator Fuel Cost	300,000	200,000	18,000
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>1,893,180</b>
22021001	Refreshment and Meals	500,000	200,000	532,680
22021002	Honorarium and Sitting Allowance Payments	200,000	200,000	144,000
22021003	Publicity and Advertisements	100,000	100,000	-
22021006	Postage and Courier Services	200,000	150,000	-
22021052	Project Monitoring Expenses	300,000	200,000	120,000
22021054	Zonal Office Operational Expenses	1,200,000	2,150,000	20,000
22021057	Casual Workers	1,500,000	1,000,000	1,076,500

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 021510200100 Jigawa State Agricultural & Rural Development Authority

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		<b>4,367,000,000</b>	<b>376,531,270</b>	<b>6,580,000,000</b>	
<b>02</b>	<b>Economic</b>		<b>4,367,000,000</b>	<b>376,531,270</b>	<b>6,580,000,000</b>	
021510200100	<b>Jigawa State Agricultural &amp; Rural Development Authority</b>		<b>4,367,000,000</b>	<b>376,531,270</b>	<b>6,580,000,000</b>	
020000	Agricultural Development and Extension (JARDA)	Ongoing	600,000,000	306,531,270	500,000,000	<p>The provision represents State funding for the State Agricultural Development Programme under JARDA complementing Loans / Grants funded projects. The amount covers the following purchases / activities:</p> <ul style="list-style-type: none"> <li>⌚ Purchase of 2No. 4WD (N30 million);</li> <li>⌚ Information technology and communication (N7 million);</li> <li>⌚ Development of Agricultural Infrastructure including small scale irrigation development using solar (N10 million);</li> <li>⌚ Rehabilitation of office building at N20 million;</li> <li>⌚ Counter-funding of Fadama III, IFAD, IDB and AfDB Supported Agriculture / Irrigation Development Projects (N250 million);</li> <li>⌚ Agricultural Skills Acquisition training equipment and machineries (N3 million);</li> <li>⌚ Establishment of Agricultural Information System Database and conduct of agricultural pilot surveys (N5 million);</li> <li>⌚ Procurement of premium Seeds, Seedlings, Fish Fingerlings, cross-breeding breeds, Feeds, and MTPs/OFAR for dry and wet season farming and other agriculture value chain development activities (N175 million). This is to be complemented by other interventions under the Commercial Agriculture Credit Scheme.</li> </ul>
020001	Climate Change and Adaptation Project (IFAD)	Ongoing	900,000,000	-	1,700,000,000	<p>This is to be funded from IFAD Loan/grants facility. Project would generally cover 2000 hectares of dry season Rice, 150 hectares of dry season Wheat, 300 hectares of dry season Maize, 4000 hectares to be supported for Maize, Rice,</p>

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

**Report Scope: 021510200100 Jigawa State Agricultural & Rural Development Authority**

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
020002	Fadama III Development Project (World Bank)	Ongoing	1,000,000,000	-	1,432,000,000	<p>G/Nut during wet season. Others include drilling of tube well and wash bores, improved seeds fertilizer, water pumps &amp; accessories and irrigation in upland areas using renewable energy solar and wind device. The project components include:</p> <p>أو Productivity Enhancement and Climate Resilience involving Production of rice, maize and wheat (Dry Season) 2450 hectares under cluster farming, Activities include drilling of Tube well/Wash-bores Improved Seeds, Fertilizer, Water pump and accessories. Irrigation in Upland areas Using Renewable energy Solar and wind devices. These are located at Dutse, Buji, Kiyawa, Taura, Gwiwa, Auyo &amp; Guri;</p> <p>أو Climate Resilience involving Participatory land use planning, Soil erosion flood control improvement of marginal degraded land, Rural Feeders Road, water harvesting techniques grazing and animal drinking points. This is located at K/Hausa, Birniwa, Miga, Sule Tankarkar, &amp; Birnin Kudu;</p> <p>أو Enterprise Development for Women and Youth involving This component will provide support to our teeming youth in the area of Production, Processing and Marketing which comprises of Power fillers, Animal traction, planters, harvesters, threshers and Millers of different crops. Activity locations include Dutse, Buji, Kiyawa, Taura, Gwiwa, Auyo, Guri, Garki, Ringim, K/Hausa, Birniwa, Miga, Sule Tankarkar, &amp; Birnin Kudu.</p> <p>Fadama III Additional Financing is being funded from World Bank Facility from which N1.4320 billion is expected to be drawn-down in 2018 for the following:</p> <ul style="list-style-type: none"> <li>• 2018 Dry Season Rice and other crops);</li> <li>• Seed Multiplication for Rice and Sorghum and other crops;</li> <li>• Rainy Season Clusters Farming for Rice, Sorghum, Wheat and other</li> </ul>

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

**Report Scope: 021510200100 Jigawa State Agricultural & Rural Development Authority**

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
020003	Integrated Agriculture & Rural Development Project (Islamic Dev. Bank)	Ongoing	400,000,000	70,000,000	1,200,000,000	<p>crops;</p> <ul style="list-style-type: none"> <li>Fadama GUYS Graduate Unemployed Youths Support Scheme involving support to youths and women on agricultural enterprise (livestock production, fishery, agro-processing and poultry).</li> </ul> <p>This is to be funded from expected drawdown of IDB Loan Drawn Down of N1.2 billion. Project scope include rehabilitation of irrigation schemes; productivity Improvement and Value Chain development involving rehabilitation of feeder roads, construction of markets facilities and support to extension services; Micro enterprises development Facility; Microfinance Support to Small- scale Agriculture and Rural Income Generating Activities; Capacity Building including formation and training of community resource users and women groups and participating state and local government agencies and Project Management Services</p>
020004	Agricultural Transformation Support Project (AfDB)	Ongoing	1,419,000,000	-	1,700,000,000	<p>2018 ATASP-1 Project Interventions in Jigawa State would include the following:</p> <ul style="list-style-type: none"> <li>Completion of on-going ancillary social infrastructure subprojects (4Nos. primary school blocks, 2Nos. community health centres, 2Nos. community markets, 9Nos. boreholes and accessories, 1No. technology demonstration centre) in the participating communities;</li> <li>Development of production infrastructure including 1650ha of irrigation channels development and rehabilitation; 44km feeder road; 6 processing and marketing centres in selected beneficiary communities;</li> <li>Productivity enhancement equipment including the procurement of 2No. power tillers, 1No. com-</li> </ul>

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 021510200100 Jigawa State Agricultural & Rural Development Authority

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
020008	S a s a k a w a Agricultural Support Projects	Ongoing	48,000,000	-	48,000,000	<p>bine harvester, 2No. planters, 2No. forage harvesters etc);</p> <p>☐ Procurement of community development equipment for schools and health centres in some project communities;</p> <p>☐ Provision of several farm equipment including improved seed planting materials; and</p> <p>☐ Conduct of detailed soil mapping survey in the selected beneficiary communities.</p> <p>This Programme is to be financed from Grant of N24.0 million from Saka-kawa G2000 and State Counterpart funding of N24.0 million. Activities includes agricultural extension support and agric-value-chain development services across the State.</p>

**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 021511511500 Farmers And Herdsman Board**

Estimates of the amount required for the services of this organisation in the year 2018:

**Three Million, Six Hundred Thousand Naira**

₦ 3,600,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>527,000</b>
22	Other Recurrent Cost	3,600,000	3,600,000	527,000

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 021511511500 Farmers And Herdsman Board

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>527,000</b>
<b>22</b>	<b>Other Recurrent Cost</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>527,000</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>527,000</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>500,000</b>	<b>500,000</b>	<b>107,000</b>
22020102	Local Travel & Transport - Others	500,000	500,000	107,000
<b>220202</b>	<b>Utilities General</b>	<b>320,000</b>	<b>130,000</b>	<b>-</b>
22020201	Electricity Charges	120,000	10†	-
22020203	Internet Access Charges	42,000	10†	-
22020204	Satellites Broadcasting Access Charges	58,000	100,000	-
22020205	Water rates & Charges	70,000	10†	-
22020206	Sewage Charges	30,000	30,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>400,000</b>	<b>400,000</b>	<b>413,000</b>
22020301	Office Materials and Consumables	250,000	250,000	393,000
22020305	Printing of Non-security Documents	100,000	100,000	20,000
22020317	Reagents Chemicals and Cleansing Materials	50,000	50,000	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>600,000</b>	<b>700,000</b>	<b>-</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	400,000	500,000	-
22020402	Maintenance of Office Furniture	70,000	100,000	-
22020404	Maintenance of Office / IT Equipment	50,000	50,000	-
22020405	Maintenance of Plants / Generators	30,000	30,000	-
22020406	Other Maintenance Services	50,000	20,000	-
<b>220205</b>	<b>Training - General</b>	<b>380,000</b>	<b>420,000</b>	<b>-</b>
22020501	Local Training	380,000	420,000	-
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>
22020706	Surveying Services	100,000	100,000	-

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 021511511500 Farmers And Herdsman Board**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>350,000</b>	<b>350,000</b>	<b>-</b>
22020801	Motor Vehicle Fuel Cost	300,000	300,000	-
22020803	Plant / Generator Fuel Cost	50,000	50,000	-
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>950,000</b>	<b>1,000,000</b>	<b>7,000</b>
22021001	Refreshment and Meals	10,000	100,000	-
22021002	Honorarium and Sitting Allowance Payments	450,000	500,000	-
22021003	Publicity and Advertisements	200,000	200,000	-
22021057	Casual Workers	290,000	200,000	7,000



# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 021511511500 Farmers And Herdsman Board

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		100,000,000	-	200,000,000	
<b>02</b>	<b>Economic</b>		100,000,000	-	200,000,000	
021511511500	<b>Farmers And Herdsman Board</b>		100,000,000	-	200,000,000	
020032	Development Of Farm Settlement and Grazing Reserves	Ongoing	100,000,000	-	200,000,000	<p>The provision is earmark for the following:</p> <ul style="list-style-type: none"> <li>ﷲ Demarcation, survey, mapping and Gazettement of 80 grazing reserves (400ha GR each on the average) across the State and retrieval of encroached Grazing Reserves and Demarcation of 200 km of stock routes - N145 million;</li> <li>ﷲ Re-seeding and re-fertilization of 26No. grazing reserves and pasture guards - N10m;</li> <li>ﷲ Purchase of 30No. Motorcycles for zonal officers and pasture guards - N3m;</li> <li>ﷲ Repairs / refurbishing of 2No tractors N2.0 million;</li> <li>ﷲ Mass mobilization &amp; Advocacies for Conflict resolutions, Mass visit meetings with relevant stakeholders, advocacies as well as capacity buildings - N5.0 million;</li> <li>ﷲ Maintenance and repairs of existing of watering facilities and construction of other source of water – N10 million;</li> <li>ﷲ Development of pasture and paddock for cattle grazing including purchase of 2No. bailing machine as to support FG projects - N10m;</li> <li>ﷲ Counterpart funding of project in collaboration with NGOs and other private sector - N5m;</li> <li>ﷲ Development of pasture seed farms 25ha - N10m.</li> </ul>

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 022000100100 Ministry of Finance & Economic Planning**

Estimates of the amount required for the services of this organisation in the year 2018:

**One Billion, Seven Hundred and Thirty Million, Four Hundred and Forty Five Thousand Naira**

₦ 1,730,445,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>1,730,445,000</b>	<b>1,094,009,000</b>	<b>1,165,795,992</b>
21	Personnel Cost	330,445,000	224,009,000	185,998,561
22	Other Recurrent Cost	1,400,000,000	870,000,000	979,797,431

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 022000100100 Ministry of Finance & Economic Planning**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>366</b>	<b>330,090,266</b>	<b>284</b>	<b>356</b>
<b>General Salary Structure</b>	<b>366</b>	<b>330,090,266</b>	<b>284</b>	<b>356</b>
<b>Junior Staff</b>	<b>26</b>	<b>7,317,009</b>	<b>22</b>	<b>21</b>
GL - 02	6	1,446,221	5	2
GL - 03	3	769,489	4	3
GL - 04	5	1,347,066	4	5
GL - 05	7	2,065,090	6	7
GL - 06	5	1,689,143	3	4
<b>Intermediate Staff</b>	<b>86</b>	<b>49,940,505</b>	<b>80</b>	<b>111</b>
GL - 07	9	3,852,122	11	9
GL - 08	25	12,933,204	24	36
GL - 09	28	16,800,840	23	32
GL - 10	24	16,354,339	22	34
<b>Senior Staff</b>	<b>254</b>	<b>272,832,752</b>	<b>182</b>	<b>224</b>
GL - 12	67	56,694,703	38	66
GL - 13	51	47,066,044	39	49
GL - 14	66	66,258,799	64	68
GL - 15	43	60,733,252	34	34
GL - 16	27	42,079,954	7	7

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 022000100100 Ministry of Finance & Economic Planning

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>1,730,445,000</b>	<b>1,094,009,000</b>	<b>1,165,795,992</b>
<b>21</b>	<b>Personnel Cost</b>	<b>330,445,000</b>	<b>224,009,000</b>	<b>185,998,561</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>216,687,000</b>	<b>145,802,000</b>	<b>122,845,237</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>216,687,000</b>	<b>145,802,000</b>	<b>122,845,237</b>
21010101	Salary	216,687,000	145,802,000	122,845,237
21010103	Consolidated Revenue Fund Charges - Salaries	-	10†	-
<b>2102</b>	<b>ALLOWANCES</b>	<b>113,758,000</b>	<b>78,207,000</b>	<b>63,153,324</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>113,758,000</b>	<b>78,207,000</b>	<b>63,153,324</b>
21020103	Transport Allowance	11,007,000	8,449,000	6,860,380
21020104	Rent Supplement	43,337,000	29,160,000	24,587,936
21020105	Meal Subsidy	4,818,000	3,704,000	3,014,380
21020106	Utility Allowance	3,595,000	2,743,000	2,224,230
21020107	Entertainment	536,000	325,000	218,430
21020109	Leave Transport Grant	21,669,000	14,580,000	11,863,678
21020113	Hazard / Hardship Allowance	354,000	80,000	43,776
21020117	Domestic Staff Allowance	15,266,000	8,942,000	6,015,514
21020137	Medical Allowance	13,176,000	10,224,000	8,325,000
<b>210203</b>	<b>CRFC Charges Allowances</b>	<b>-</b>	<b>10†</b>	<b>-</b>
21020306	Utility Allowance (CRFC)	-	10†	-
21020307	Entertainment Allowance (CRFC)	-	10†	-
21020309	Leave Transport Grant (CRFC)	-	10†	-
21020317	Domestic Staff Allowance (CRFC)	-	10†	-
21020318	Personal Assistant Allowance (CRFC)	-	10†	-
21020322	Motor Vehicle Maintenance Allowance (CRFC)	-	10†	-
21020324	Newspaper Allowance (CRFC)	-	10†	-
21020330	Accommodation Allowance (CRFC)	-	10†	-

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 022000100100 Ministry of Finance & Economic Planning

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
<b>22</b>	<b>Other Recurrent Cost</b>	<b>1,400,000,000</b>	<b>870,000,000</b>	<b>979,797,431</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>740,000,000</b>	<b>514,000,000</b>	<b>602,547,431</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>194,750,000</b>	<b>186,500,000</b>	<b>256,144,829</b>
22020102	Local Travel & Transport - Others	14,750,000	6,500,000	10,478,800
22020104	International Travel & Transport - Others	180,000,000	180,000,000	245,666,029
<b>220202</b>	<b>Utilities General</b>	<b>266,750,000</b>	<b>250,750,000</b>	<b>246,255,645</b>
22020201	Electricity Charges	255,000,000	239,000,000	239,041,145
22020204	Satellites Broadcasting Access Charges	250,000	250,000	125,500
22020205	Water rates & Charges	11,500,000	11,500,000	7,089,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>13,000,000</b>	<b>8,000,000</b>	<b>8,902,593</b>
22020301	Office Materials and Consumables	3,000,000	5,000,000	655,370
22020305	Printing of Non-security Documents	10,000,000	3,000,000	8,247,223
<b>220204</b>	<b>Maintenance Services - General</b>	<b>5,200,000</b>	<b>4,700,000</b>	<b>3,533,330</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	4,000,000	4,000,000	2,732,730
22020402	Maintenance of Office Furniture	700,000	200,000	663,600
22020404	Maintenance of Office / IT Equipment	500,000	500,000	137,000
<b>220205</b>	<b>Training - General</b>	<b>5,900,000</b>	<b>6,000,000</b>	<b>2,607,000</b>
22020501	Local Training	5,900,000	6,000,000	2,607,000
<b>220206</b>	<b>Other Services - General</b>	<b>3,700,000</b>	<b>3,000,000</b>	<b>2,318,675</b>
22020602	Office Rent	2,000,000	2,000,000	1,001,000
22020603	Residential Rent	1,700,000	1,000,000	1,317,675
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>215,000,000</b>	<b>26,000,000</b>	<b>57,735,196</b>
22020701	Financial Consulting	212,000,000	22,000,000	54,735,196
22020702	Information Technology Consulting	1,000,000	2,000,000	1,000,000
22020709	Auditing of Accounts	2,000,000	2,000,000	2,000,000

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 022000100100 Ministry of Finance & Economic Planning**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>706,857</b>
22020801	Motor Vehicle Fuel Cost	1,500,000	2,000,000	706,857
<b>220209</b>	<b>Financial Charges - General</b>	<b>100,000</b>	<b>10t</b>	<b>-</b>
22020901	Bank Charges (Other than Interest)	100,000	10t	-
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>34,100,000</b>	<b>27,050,000</b>	<b>24,343,306</b>
22021001	Refreshment and Meals	2,500,000	7,500,000	1,057,850
22021002	Honorarium and Sitting Allowance Payments	15,050,000	7,500,000	12,657,400
22021006	Postage and Courier Services	50,000	50,000	53,700
22021008	Subscription to Professional Bodies / National Council Registration	500,000	500,000	500,000
22021043	Official Presents and Souvenirs	10,000,000	7,500,000	7,994,356
22021053	National Councils Meetings	6,000,000	4,000,000	2,080,000
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>660,000,000</b>	<b>356,000,000</b>	<b>377,250,000</b>
<b>220301</b>	<b>Loans and Advances</b>	<b>660,000,000</b>	<b>356,000,000</b>	<b>377,250,000</b>
22030101	Motor Cycle Advances	100,000,000	70,000,000	45,250,000
22030102	Bicycle Advances	35,000,000	30,000,000	14,700,000
22030103	Refurbishing Advances	75,000,000	56,000,000	36,000,000
22030106	Motor Vehicle Advance	450,000,000	200,000,000	281,300,000

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 022000100100 Ministry of Finance & Economic Planning

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		1,515,000,000	1,404,737,339	315,000,000	
<b>02</b>	<b>Economic</b>		1,515,000,000	1,404,737,339	315,000,000	
<b>022000100100</b>	<b>Ministry of Finance &amp; Economic Planning</b>		1,515,000,000	1,404,737,339	315,000,000	
010020	Ministry of Finance SIFMIS Project & Treasury Computerization	Ongoing	5,000,000	5,000,000	5,000,000	The provision is earmark for the purchase of information Technology equipments.
010021	Ministry Of Finance ( Special Expenditure)	Ongoing	10,000,000	10,000,000	10,000,000	The provision is earmark for the purchase of Office equipments.
020065	Ministry of Finance Incorporated Investment Fund	Ongoing	1,500,000,000	1,389,737,339	300,000,000	For Re-nvestments / recapitalization and loan to State-owned Enterprises and Corporations. These include JASCO, State Galaxy ITT Company, Financing of Jigawa State Polytechnic Entrepreneurship Development Business Plan, Solid Mineral Partnership, and State Investment and Properties Development Limited.

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 022000300100 Budget and Economic Planning Directorate**

Estimates of the amount required for the services of this organisation in the year 2018:

**Fifty Nine Million, Twenty Four Thousand Naira**

₦ 59,024,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>59,024,000</b>	<b>65,565,000</b>	<b>28,607,527</b>
21	Personnel Cost	40,024,000	44,565,000	17,380,951
22	Other Recurrent Cost	19,000,000	21,000,000	11,226,576



**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 022000300100 Budget and Economic Planning Directorate

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>56</b>	<b>40,004,346</b>	<b>69</b>	<b>55</b>
<b>General Salary Structure</b>	<b>56</b>	<b>40,004,346</b>	<b>69</b>	<b>55</b>
<b>Junior Staff</b>	<b>8</b>	<b>2,408,509</b>	<b>18</b>	<b>12</b>
GL - 03		-	3	1
GL - 04	5	1,421,634	6	5
GL - 05	2	624,720	3	1
GL - 06	1	362,155	6	5
<b>Intermediate Staff</b>	<b>28</b>	<b>14,677,185</b>	<b>31</b>	<b>28</b>
GL - 07	14	6,174,336	13	11
GL - 08	2	1,078,598	10	7
GL - 09	12	7,424,251	7	6
GL - 10		-	1	4
<b>Senior Staff</b>	<b>20</b>	<b>22,918,652</b>	<b>20</b>	<b>15</b>
GL - 12	5	4,149,984	5	1
GL - 13	2	1,811,470	2	2
GL - 14	5	4,927,410	6	6
GL - 15	3	4,237,204	3	3
GL - 16	5	7,792,584	4	3

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 022000300100 Budget and Economic Planning Directorate**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>59,024,000</b>	<b>65,565,000</b>	<b>28,607,527</b>
<b>21</b>	<b>Personnel Cost</b>	<b>40,024,000</b>	<b>44,565,000</b>	<b>17,380,951</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>25,655,000</b>	<b>25,446,000</b>	<b>10,909,638</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>25,655,000</b>	<b>25,446,000</b>	<b>10,909,638</b>
21010101	Salary	25,655,000	25,446,000	10,909,638
<b>2102</b>	<b>ALLOWANCES</b>	<b>14,369,000</b>	<b>19,119,000</b>	<b>6,471,313</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>14,369,000</b>	<b>19,119,000</b>	<b>6,471,313</b>
21020103	Transport Allowance	1,609,000	1,929,000	795,910
21020104	Rent Supplement	5,131,000	5,089,000	2,181,728
21020105	Meal Subsidy	705,000	843,000	345,640
21020106	Utility Allowance	510,000	600,000	245,760
21020107	Entertainment	68,000	62,000	24,840
21020109	Leave Transport Grant	2,566,000	2,545,000	1,118,760
21020111	In-lieu of Overtime / Agency Allowance	-	4,040,000	-
21020113	Hazard / Hardship Allowance	17,000	-	49,411
21020117	Domestic Staff Allowance	1,745,000	1,527,000	654,264
21020136	Responsibility Allowance	2,000	-	35,000
21020137	Medical Allowance	2,016,000	2,484,000	1,020,000
<b>22</b>	<b>Other Recurrent Cost</b>	<b>19,000,000</b>	<b>21,000,000</b>	<b>11,226,576</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>18,800,000</b>	<b>20,900,000</b>	<b>11,226,576</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>822,050</b>
22020102	Local Travel & Transport - Others	2,000,000	2,000,000	822,050
<b>220202</b>	<b>Utilities General</b>	<b>340,000</b>	<b>470,000</b>	<b>38,350</b>
22020201	Electricity Charges	-	30,000	-
22020202	Telephone Charges	40,000	40,000	-
22020203	Internet Access Charges	100,000	200,000	-

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 022000300100 Budget and Economic Planning Directorate

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020204	Satellites Broadcasting Access Charges	200,000	200,000	38,350
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>2,900,000</b>	<b>2,200,000</b>	<b>1,176,000</b>
22020301	Office Materials and Consumables	550,000	800,000	258,000
22020302	Books	50,000	50,000	-
22020304	Magazines & Periodicals	50,000	10†	-
22020305	Printing of Non-security Documents	2,200,000	1,300,000	918,000
22020317	Reagents Chemicals and Cleansing Materials	50,000	50,000	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>3,500,000</b>	<b>3,000,000</b>	<b>2,570,800</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	2,500,000	2,000,000	2,085,800
22020402	Maintenance of Office Furniture	200,000	200,000	6,500
22020403	Maintenance of Office Building / Residential Quarters	50,000	100,000	-
22020404	Maintenance of Office / IT Equipment	500,000	200,000	-
22020405	Maintenance of Plants / Generators	200,000	500,000	478,500
22020406	Other Maintenance Services	50,000	10†	-
<b>220205</b>	<b>Training - General</b>	<b>1,400,000</b>	<b>100,000</b>	<b>-</b>
22020501	Local Training	1,200,000	100,000	-
22020503	Manpower Planning and Other Staff Development Expenses	200,000	-	-
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>500,000</b>	<b>200,000</b>	<b>100,000</b>
22020702	Information Technology Consulting	500,000	200,000	100,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>1,800,000</b>	<b>10†</b>	<b>-</b>
22020801	Motor Vehicle Fuel Cost	1,200,000	10†	-
22020803	Plant / Generator Fuel Cost	600,000	10†	-
<b>220209</b>	<b>Financial Charges - General</b>	<b>50,000</b>	<b>100,000</b>	<b>3,226</b>
22020901	Bank Charges (Other than Interest)	50,000	100,000	3,226

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 022000300100 Budget and Economic Planning Directorate

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>6,310,000</b>	<b>12,830,000</b>	<b>6,516,150</b>
22021001	Refreshment and Meals	750,000	2,000,000	259,650
22021002	Honorarium and Sitting Allowance Payments	500,000	2,500,000	4,076,500
22021003	Publicity and Advertisements	100,000	50,000	-
22021006	Postage and Courier Services	60,000	30,000	-
22021014	Annual Budget Expenses and Administration	2,500,000	10t	-
22021041	Contingency	-	10t	-
22021044	Committees and Commissions	-	300,000	-
22021052	Project Monitoring Expenses	1,500,000	500,000	-
22021057	Casual Workers	600,000	450,000	180,000
22021060	Nutrition Activities	300,000	2,000,000	2,000,000
22021067	SOCU Social Investment Programme Interventions	10t	5,000,000	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>200,000</b>	<b>100,000</b>	<b>-</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>200,000</b>	<b>100,000</b>	<b>-</b>
22040109	Grants to Communities and NGOs	200,000	100,000	-

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 022000300100 Budget and Economic Planning Directorate

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		<b>1,213,000,000</b>	<b>482,213,416</b>	<b>1,863,900,000</b>	
<b>02</b>	<b>Economic</b>		<b>1,213,000,000</b>	<b>482,213,416</b>	<b>1,863,900,000</b>	
<b>022000300100</b>	<b>Budget and Economic Planning Directorate</b>		<b>1,213,000,000</b>	<b>482,213,416</b>	<b>1,863,900,000</b>	
010025	Social and Economic Studies and Research	Ongoing	2,000,000	-	4,400,000	This is for the conduct of Social and Economic research and surveys
010026	Budget Computerization and SIFMIS Project	Ongoing	5,000,000	-	10,500,000	For the MIS unit (hard & software), development of M & E tools including the deployment of android-based project tracking tools / project performance Dash-board.
010027	Statistical Surveys and Publications	Ongoing	6,000,000	-	-	
010028	Sustainable Development Goals Coordination and Monitoring	Ongoing	700,000,000	-	625,000,000	Provision is for the 2017 / 2018 SDGs Conditional Grants Scheme SDG Coordination; M & E Operations and Production of Jigawa State SDG Status report (N10 million); SDG Governance Programmes (N15 million); and Counter funding Provision for Federal SDGS CGS Projects and Undertaking Other SDG Intervention Projects & Programmes (N600 million)
010029	SOCU State Social Register Development and Maintenance	Ongoing	10,000,000	-	12,000,000	This is for additional support towards the development and maintenance of State Social Registers for various Social Protection Programmes. This includes support for Community-based targeting exercise, Sensitization and advocacies, procurement of Computer Servers, etc.
010030	Social Investment Programs Support & Coordination	Ongoing	-	-	10t	
010031	Food and Nutrition Programme (Co-Ordination and Monitoring)	Ongoing	10t	-	2,000,000	For State Steering Committee on Food and Nutrition Technical and Policy Support; M & E of Food & Nutrition Activities across all sectors; and being counter fund for UNICEF Support

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 022000300100 Budget and Economic Planning Directorate

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
010033	Development Assistance State Counterpart-Funding & Donor Coordination Activities	Ongoing	240,000,000	-	10,000,000	For the payment of State Counterpart funding in respect of donor supported programmers including among others Bills & Melinder Supported G4H Programmes, EU-Supported SLOGOR and Loans / Grants Project Coordination.
010034	E U / World Bank Supported State & Local Governance Reform Project (SLOGOR)	Ongoing	250,000,000	482,213,416	1,200,000,000	This is to be funded from EU/World Bank Supported State and Local Governance Project (SLOGOR). The programme involves technical and institutional support to PFM Agencies. Specific areas include the development of a State wide Integrated Financial Management Information System (SIFMIS).

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 022000300103 Office of the Permanent Secretary (Contingency Fund Provision)**

Estimates of the amount required for the services of this organisation in the year 2018:

**Four Hundred Million Naira**

₦ 400,000,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>400,000,000</b>	<b>388,000,000</b>	-
22	Other Recurrent Cost	400,000,000	388,000,000	-

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 022000300103 Office of the Permanent Secretary (Contingency Fund Provision)**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	Recurrent Expenditure	400,000,000	388,000,000	-
22	Other Recurrent Cost	400,000,000	388,000,000	-
2202	GOODS AND SERVICES	400,000,000	388,000,000	-
220210	Miscellaneous Expenses - General	400,000,000	388,000,000	-
22021041	Contingency	400,000,000	388,000,000	-



# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 022000300200 Economic Planning Board**

Estimates of the amount required for the services of this organisation in the year 2018:

**Four Million, Four Hundred Thousand Naira**

₦ 4,400,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>4,400,000</b>	<b>2,500,000</b>	-
21	Personnel Cost	-	10†	-
22	Other Recurrent Cost	4,400,000	2,500,000	-

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

Administrative Entity: 022000300200 Economic Planning Board

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>4,400,000</b>	<b>2,500,000</b>	<b>-</b>
<b>21</b>	<b>Personnel Cost</b>	<b>-</b>	<b>10t</b>	<b>-</b>
<b>2102</b>	<b>ALLOWANCES</b>	<b>-</b>	<b>10t</b>	<b>-</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>-</b>	<b>10t</b>	<b>-</b>
21020103	Transport Allowance	-	10t	-
<b>22</b>	<b>Other Recurrent Cost</b>	<b>4,400,000</b>	<b>2,500,000</b>	<b>-</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>4,400,000</b>	<b>2,500,000</b>	<b>-</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>4,400,000</b>	<b>2,500,000</b>	<b>-</b>
22020102	Local Travel & Transport - Others	4,400,000	2,500,000	-

**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 022000700100 Office of the Accountant General**

Estimates of the amount required for the services of this organisation in the year 2018:

**One Billion, Four Hundred and Twenty Four Million Naira**

₦ 1,424,000,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>1,424,000,000</b>	<b>1,415,000,000</b>	<b>1,357,897,491</b>
21	Personnel Cost	1,400,000,000	1,400,000,000	1,342,937,011
22	Other Recurrent Cost	24,000,000	15,000,000	14,960,480

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 022000700100 Office of the Accountant General

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>1,424,000,000</b>	<b>1,415,000,000</b>	<b>1,357,897,491</b>
<b>21</b>	<b>Personnel Cost</b>	<b>1,400,000,000</b>	<b>1,400,000,000</b>	<b>1,342,937,011</b>
<b>2102</b>	<b>ALLOWANCES</b>	<b>1,400,000,000</b>	<b>1,400,000,000</b>	<b>1,342,937,011</b>
<b>210202</b>	<b>Social Contribution</b>	<b>1,400,000,000</b>	<b>1,400,000,000</b>	<b>1,342,937,011</b>
21020202	17% Government Contributory Pension	1,400,000,000	1,400,000,000	1,342,937,011
<b>22</b>	<b>Other Recurrent Cost</b>	<b>24,000,000</b>	<b>15,000,000</b>	<b>14,960,480</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>23,900,000</b>	<b>14,900,000</b>	<b>14,960,480</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>5,000,000</b>	<b>6,000,000</b>	<b>4,050,000</b>
22020102	Local Travel & Transport - Others	5,000,000	6,000,000	4,050,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>7,600,000</b>	<b>2,600,000</b>	<b>4,615,980</b>
22020301	Office Materials and Consumables	1,000,000	1,000,000	30,000
22020305	Printing of Non-security Documents	100,000	100,000	-
22020312	Production , Publication and Circulation of Annual Financial Statement	6,500,000	1,500,000	4,585,980
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>64,500</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	600,000	600,000	-
22020402	Maintenance of Office Furniture	100,000	100,000	5,000
22020404	Maintenance of Office / IT Equipment	300,000	300,000	14,500
22020405	Maintenance of Plants / Generators	200,000	200,000	45,000
<b>220205</b>	<b>Training - General</b>	<b>3,000,000</b>	<b>1,000,000</b>	<b>2,430,000</b>
22020501	Local Training	3,000,000	1,000,000	2,430,000
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>
22020702	Information Technology Consulting	1,000,000	1,000,000	-
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>6,100,000</b>	<b>3,100,000</b>	<b>3,800,000</b>
22021001	Refreshment and Meals	1,000,000	1,000,000	-

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 022000700100 Office of the Accountant General**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
22021002	Honorarium and Sitting Allowance Payments	1,900,000	400,000	800,000
22021003	Publicity and Advertisements	200,000	200,000	-
22021005	FAAC Meetings	2,400,000	200,000	1,800,000
22021006	Postage and Courier Services	50,000	50,000	-
22021008	Subscription to Professional Bodies / National Council Registration	500,000	200,000	-
22021044	Committees and Commissions	10t	1,000,000	1,200,000
22021065	Awards and Prizes of Excellence	50,000	50,000	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>
22040109	Grants to Communities and NGOs	50,000	50,000	-
22040112	Grant to Professional Bodies	50,000	50,000	-

**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 022000700101 Accountant General Office (CRFC)**

Estimates of the amount required for the services of this organisation in the year 2018:

**Fifty Nine Million, Four Hundred and Twenty Eight Thousand Naira**

₦ 59,428,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>59,428,000</b>	<b>59,569,000</b>	<b>58,767,296</b>
21	Personnel Cost	5,428,000	5,569,000	5,428,616
22	Other Recurrent Cost	54,000,000	54,000,000	53,338,680

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 022000700101 Accountant General Office (CRFC)**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>59,428,000</b>	<b>59,569,000</b>	<b>58,767,296</b>
<b>21</b>	<b>Personnel Cost</b>	<b>5,428,000</b>	<b>5,569,000</b>	<b>5,428,616</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>1,248,000</b>	<b>1,248,000</b>	<b>1,248,000</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>1,248,000</b>	<b>1,248,000</b>	<b>1,248,000</b>
21010103	Consolidated Revenue Fund Charges - Salaries	1,248,000	1,248,000	1,248,000
<b>2102</b>	<b>ALLOWANCES</b>	<b>4,180,000</b>	<b>4,321,000</b>	<b>4,180,616</b>
<b>210203</b>	<b>CRFC Charges Allowances</b>	<b>4,180,000</b>	<b>4,321,000</b>	<b>4,180,616</b>
21020306	Utility Allowance (CRFC)	374,000	374,000	374,364
21020307	Entertainment Allowance (CRFC)	374,000	374,000	374,364
21020309	Leave Transport Grant (CRFC)	125,000	125,000	125,000
21020317	Domestic Staff Allowance (CRFC)	936,000	983,000	935,904
21020318	Personal Assistant Allowance (CRFC)	312,000	312,000	312,000
21020322	Motor Vehicle Maintenance Allowance (CRFC)	936,000	983,000	935,904
21020324	Newspaper Allowance (CRFC)	187,000	187,000	187,176
21020330	Accommodation Allowance (CRFC)	936,000	983,000	935,904
<b>22</b>	<b>Other Recurrent Cost</b>	<b>54,000,000</b>	<b>54,000,000</b>	<b>53,338,680</b>
<b>2207</b>	<b>Transfers - Payments</b>	<b>54,000,000</b>	<b>54,000,000</b>	<b>53,338,680</b>
<b>220701</b>	<b>Transfer to Fund Recurrent Expenditure - Payments</b>	<b>54,000,000</b>	<b>54,000,000</b>	<b>53,338,680</b>
22070103	Payment of Share of State IGR to Local Governments	54,000,000	54,000,000	53,338,680

**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 022000700107 Treasury Department (Stabilization Fund Provision)**

Estimates of the amount required for the services of this organisation in the year 2018:

**Six Hundred Million Naira**

₦ 600,000,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>600,000,000</b>	<b>500,000,000</b>	<b>185,000,000</b>
22	Other Recurrent Cost	600,000,000	500,000,000	185,000,000



**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 022000700107 Treasury Department (Stabilization Fund Provision)**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	Recurrent Expenditure	600,000,000	500,000,000	185,000,000
22	Other Recurrent Cost	600,000,000	500,000,000	185,000,000
2207	Transfers - Payments	600,000,000	500,000,000	185,000,000
220701	Transfer to Fund Recurrent Expenditure - Payments	600,000,000	500,000,000	185,000,000
22070105	Stabilization Funds	600,000,000	500,000,000	185,000,000

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 022000700110 Debt Management Unit**

Estimates of the amount required for the services of this organisation in the year 2018:

**Four Billion, Four Hundred and Forty Two Million Naira**

₦ 4,442,000,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>4,442,000,000</b>	<b>3,540,000,000</b>	<b>2,243,420,562</b>
22	Other Recurrent Cost	4,442,000,000	3,540,000,000	2,243,420,562

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 022000700110 Debt Management Unit**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>4,442,000,000</b>	<b>3,540,000,000</b>	<b>2,243,420,562</b>
<b>22</b>	<b>Other Recurrent Cost</b>	<b>4,442,000,000</b>	<b>3,540,000,000</b>	<b>2,243,420,562</b>
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>4,442,000,000</b>	<b>3,540,000,000</b>	<b>2,243,420,562</b>
<b>220603</b>	<b>Repayment of Debts and Liabilities</b>	<b>4,442,000,000</b>	<b>3,540,000,000</b>	<b>2,243,420,562</b>
22060301	Internal Public Debts - Interest	1,140,000,000	750,000,000	1,163,551,568
22060302	Internal Public Debts - Principal	2,452,000,000	1,550,000,000	686,103,481
22060305	Contractual Liabilities	500,000,000	1,000,000,000	70,294,700
22060306	External Public Debts (Principal and Interest Deductions)	350,000,000	240,000,000	323,470,813

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 022000800100 Board of Internal Revenue**

Estimates of the amount required for the services of this organisation in the year 2018:  
**One Hundred and Forty Five Million, Three Hundred and Eighty Four Thousand Naira**  
 ₦ 145,384,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>145,384,000</b>	<b>99,280,000</b>	<b>97,059,948</b>
21	Personnel Cost	108,384,000	87,280,000	86,578,948
22	Other Recurrent Cost	37,000,000	12,000,000	10,481,000

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 022000800100 Board of Internal Revenue

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>137</b>	<b>107,844,931</b>	<b>129</b>	<b>135</b>
<b>General Salary Structure</b>	<b>137</b>	<b>107,844,931</b>	<b>129</b>	<b>135</b>
<b>Junior Staff</b>	<b>32</b>	<b>9,767,932</b>	<b>32</b>	<b>36</b>
GL - 03		-	10	9
GL - 04	17	4,833,556	15	14
GL - 05	10	3,123,600	4	6
GL - 06	5	1,810,776	3	7
<b>Intermediate Staff</b>	<b>36</b>	<b>18,939,338</b>	<b>36</b>	<b>35</b>
GL - 07	18	7,938,432	25	19
GL - 08	8	4,314,394	1	4
GL - 09	4	2,474,750	5	3
GL - 10	6	4,211,762	5	9
<b>Senior Staff</b>	<b>69</b>	<b>79,137,661</b>	<b>61</b>	<b>64</b>
GL - 12	12	9,959,962	9	11
GL - 13	5	4,528,674	5	8
GL - 14	19	18,724,158	30	26
GL - 15	28	38,152,968	4	15
GL - 16	3	4,496,026	11	2
GL - 17	2	3,275,873	2	2

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 022000800100 Board of Internal Revenue

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>145,384,000</b>	<b>99,280,000</b>	<b>97,059,948</b>
<b>21</b>	<b>Personnel Cost</b>	<b>108,384,000</b>	<b>87,280,000</b>	<b>86,578,948</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>68,074,000</b>	<b>55,621,000</b>	<b>55,340,208</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>68,074,000</b>	<b>55,621,000</b>	<b>55,340,208</b>
21010101	Salary	68,074,000	55,621,000	55,340,208
<b>2102</b>	<b>ALLOWANCES</b>	<b>40,310,000</b>	<b>31,659,000</b>	<b>31,238,740</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>40,310,000</b>	<b>31,659,000</b>	<b>31,238,740</b>
21020103	Transport Allowance	3,987,000	3,689,000	3,707,365
21020104	Rent Supplement	13,615,000	11,124,000	11,068,041
21020105	Meal Subsidy	1,734,000	1,610,000	1,289,145
21020106	Utility Allowance	1,271,000	1,166,000	1,164,665
21020107	Entertainment	227,000	157,000	114,750
21020109	Leave Transport Grant	6,807,000	5,562,000	5,534,020
21020114	Board Members Allowance	540,000	10†	540,000
21020117	Domestic Staff Allowance	7,197,000	3,707,000	3,107,754
21020137	Medical Allowance	4,932,000	4,644,000	4,713,000
<b>22</b>	<b>Other Recurrent Cost</b>	<b>37,000,000</b>	<b>12,000,000</b>	<b>10,481,000</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>37,000,000</b>	<b>12,000,000</b>	<b>10,481,000</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>14,300,000</b>	<b>1,000,000</b>	<b>3,665,500</b>
22020102	Local Travel & Transport - Others	14,300,000	1,000,000	3,665,500
<b>220202</b>	<b>Utilities General</b>	<b>3,100,000</b>	<b>800,000</b>	<b>439,000</b>
22020203	Internet Access Charges	250,000	250,000	140,000
22020204	Satellites Broadcasting Access Charges	500,000	300,000	299,000
22020210	Other Utility Charges	2,350,000	250,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>14,500,000</b>	<b>4,000,000</b>	<b>1,444,000</b>
22020301	Office Materials and Consumables	1,200,000	1,500,000	834,000

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 022000800100 Board of Internal Revenue**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
22020303	Newspapers	300,000	500,000	500,000
22020305	Printing of Non-security Documents	1,000,000	2,000,000	110,000
22020306	Printing of Security Documents	12,000,000	-	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>1,817,500</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	10†	500,000	437,500
22020402	Maintenance of Office Furniture	500,000	250,000	37,000
22020403	Maintenance of Office Building / Residential Quarters	1,000,000	1,000,000	1,003,000
22020404	Maintenance of Office / IT Equipment	10†	250,000	340,000
<b>220205</b>	<b>Training - General</b>	<b>1,200,000</b>	<b>1,300,000</b>	<b>600,000</b>
22020501	Local Training	1,200,000	1,300,000	600,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>500,000</b>	<b>1,000,000</b>	<b>620,000</b>
22020801	Motor Vehicle Fuel Cost	500,000	500,000	620,000
22020807	Lubricants and Other Oils	10†	500,000	-
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,895,000</b>
22021002	Honorarium and Sitting Allowance Payments	200,000	200,000	245,000
22021008	Subscription to Professional Bodies / National Council Registration	1,500,000	1,500,000	1,500,000
22021044	Committees and Commissions	200,000	200,000	150,000

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 022000800100 Board of Internal Revenue

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		35,000,000	2,420,000	15,000,000	
<b>02</b>	<b>Economic</b>		35,000,000	2,420,000	15,000,000	
<b>022000800100</b>	<b>Board of Internal Revenue</b>		35,000,000	2,420,000	15,000,000	
010022	Internal Revenue Service Headquarter & Area Office Projects and Procurements	Ongoing	25,000,000	-	10,000,000	Provision is for the renovation and furnishing of ten newly re-opened Area Offices and procurement of other essential working materials and equipments.
010023	Internal Revenue Service Security Documents	Ongoing	5,000,000	2,420,000	10†	
010024	Internal Revenue Service Stamp Duty Machine	Ongoing	5,000,000	-	5,000,000	



**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 022000800101 Office of the Chairman Board of Internal Revenue (CRFC)**

Estimates of the amount required for the services of this organisation in the year 2018:

**Five Million, Four Hundred and Twenty Eight Thousand Naira**

₦ 5,428,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>5,428,000</b>	<b>5,569,000</b>	<b>11,186,467</b>
21	Personnel Cost	5,428,000	5,569,000	11,186,467

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 022000800101 Office of the Chairman Board of Internal Revenue (CRFC)**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
	<b>Recurrent Expenditure</b>	<b>5,428,000</b>	<b>5,569,000</b>	<b>11,186,467</b>
<b>21</b>	<b>Personnel Cost</b>	<b>5,428,000</b>	<b>5,569,000</b>	<b>11,186,467</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>1,248,000</b>	<b>1,248,000</b>	<b>2,795,738</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>1,248,000</b>	<b>1,248,000</b>	<b>2,795,738</b>
21010103	Consolidated Revenue Fund Charges - Salaries	1,248,000	1,248,000	2,795,738
<b>2102</b>	<b>ALLOWANCES</b>	<b>4,180,000</b>	<b>4,321,000</b>	<b>8,390,729</b>
<b>210203</b>	<b>CRFC Charges Allowances</b>	<b>4,180,000</b>	<b>4,321,000</b>	<b>8,390,729</b>
21020306	Utility Allowance (CRFC)	374,000	374,000	748,725
21020307	Entertainment Allowance (CRFC)	374,000	374,000	748,725
21020309	Leave Transport Grant (CRFC)	125,000	125,000	279,573
21020317	Domestic Staff Allowance (CRFC)	936,000	983,000	1,871,796
21020318	Personal Assistant Allowance (CRFC)	312,000	312,000	623,939
21020322	Motor Vehicle Maintenance Allowance (CRFC)	936,000	983,000	1,871,807
21020324	Newspaper Allowance (CRFC)	187,000	187,000	374,357
21020330	Accommodation Allowance (CRFC)	936,000	983,000	1,871,807

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 022001200100 Jigawa State Bureau of Statistics**

Estimates of the amount required for the services of this organisation in the year 2018:

**Twenty Million, Two Hundred and Sixty Five Thousand Naira**

₦ 20,265,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>20,265,000</b>	<b>21,400,000</b>	-
21	Personnel Cost	5,865,000	7,000,000	-
22	Other Recurrent Cost	14,400,000	14,400,000	-

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 022001200100 Jigawa State Bureau of Statistics

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>15</b>	<b>5,865,170</b>	<b>15</b>	
<b>General Salary Structure</b>	<b>15</b>	<b>5,865,170</b>	<b>15</b>	
<b>Junior Staff</b>	<b>9</b>	<b>2,629,375</b>	<b>9</b>	
GL - 02	3	767,758	3	
GL - 04	4	1,137,307	4	
GL - 06	2	724,310	2	
<b>Intermediate Staff</b>	<b>6</b>	<b>3,235,795</b>	<b>6</b>	
GL - 08	6	3,235,795	6	

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 022001200100 Jigawa State Bureau of Statistics

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>20,265,000</b>	<b>21,400,000</b>	<b>-</b>
<b>21</b>	<b>Personnel Cost</b>	<b>5,865,000</b>	<b>7,000,000</b>	<b>-</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>3,588,000</b>	<b>3,255,000</b>	<b>-</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>3,588,000</b>	<b>3,255,000</b>	<b>-</b>
21010101	Salary	3,588,000	3,255,000	-
<b>2102</b>	<b>ALLOWANCES</b>	<b>2,277,000</b>	<b>3,745,000</b>	<b>-</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>2,277,000</b>	<b>3,745,000</b>	<b>-</b>
21020103	Transport Allowance	383,000	383,000	-
21020104	Rent Supplement	718,000	651,000	-
21020105	Meal Subsidy	166,000	166,000	-
21020106	Utility Allowance	111,000	111,000	-
21020109	Leave Transport Grant	359,000	326,000	-
21020111	In-lieu of Overtime / Agency Allowance	10†	848,000	-
21020114	Board Members Allowance	10†	720,000	-
21020137	Medical Allowance	540,000	540,000	-
<b>22</b>	<b>Other Recurrent Cost</b>	<b>14,400,000</b>	<b>14,400,000</b>	<b>-</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>14,200,000</b>	<b>14,200,000</b>	<b>-</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>-</b>
22020102	Local Travel & Transport - Others	2,000,000	2,000,000	-
<b>220202</b>	<b>Utilities General</b>	<b>490,000</b>	<b>490,000</b>	<b>-</b>
22020201	Electricity Charges	20,000	20,000	-
22020202	Telephone Charges	40,000	40,000	-
22020203	Internet Access Charges	200,000	200,000	-
22020204	Satellites Broadcasting Access Charges	200,000	200,000	-
22020205	Water rates & Charges	30,000	30,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>-</b>

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 022001200100 Jigawa State Bureau of Statistics

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020301	Office Materials and Consumables	1,000,000	1,000,000	-
22020302	Books	100,000	100,000	-
22020303	Newspapers	100,000	100,000	-
22020305	Printing of Non-security Documents	1,300,000	1,300,000	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,900,000</b>	<b>1,900,000</b>	-
22020401	Maintenance of Motor Vehicles / Transport Equipment	1,000,000	1,000,000	-
22020402	Maintenance of Office Furniture	300,000	300,000	-
22020403	Maintenance of Office Building / Residential Quarters	100,000	100,000	-
22020404	Maintenance of Office / IT Equipment	300,000	300,000	-
22020405	Maintenance of Plants / Generators	200,000	200,000	-
<b>220205</b>	<b>Training - General</b>	<b>700,000</b>	<b>700,000</b>	-
22020501	Local Training	700,000	700,000	-
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>500,000</b>	<b>850,000</b>	-
22020706	Surveying Services	100,000	350,000	-
22020709	Auditing of Accounts	500,000	500,000	-
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>1,500,000</b>	<b>1,500,000</b>	-
22020801	Motor Vehicle Fuel Cost	1,000,000	1,000,000	-
22020803	Plant / Generator Fuel Cost	500,000	500,000	-
<b>220209</b>	<b>Financial Charges - General</b>	<b>150,000</b>	<b>150,000</b>	-
22020901	Bank Charges (Other than Interest)	150,000	150,000	-
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>4,460,000</b>	<b>4,110,000</b>	-
22021001	Refreshment and Meals	1,000,000	1,000,000	-
22021002	Honorarium and Sitting Allowance Payments	2,500,000	1,900,000	-
22021003	Publicity and Advertisements	130,000	130,000	-
22021006	Postage and Courier Services	30,000	30,000	-

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 022001200100 Jigawa State Bureau of Statistics**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22021008	Subscription to Professional Bodies / National Council Registration	500,000	500,000	-
22021044	Committees and Commissions	100,000	250,000	-
22021052	Project Monitoring Expenses	300,000	300,000	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>
22040109	Grants to Communities and NGOs	200,000	200,000	-

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 022001200100 Jigawa State Bureau of Statistics

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		-	-	12,000,000	
<b>02</b>	<b>Economic</b>		-	-	12,000,000	
022001200100	<b>Jigawa State Bureau of Statistics</b>		-	-	12,000,000	
010027	Statistical Surveys and Publications	Ongoing	-	-	12,000,000	Provision is for the following: أو Conduct of Statistical Surveys and Publication of State Statistics including 2017 Jigawa State Statistical Year Book, Conduct of State GDP Survey; State Household Survey; and Listing of Small and Medium Scale Enterprises & Businesses (N10 million); أو Establishment of State Data-bank Centre (N2 million)



# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 022200100100 Ministry of Commerce, Industries and Co-operatives**

Estimates of the amount required for the services of this organisation in the year 2018:

**Eighty Four Million, Five Hundred and Sixty Six Thousand Naira**

₦ 84,566,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>84,566,000</b>	<b>70,586,000</b>	<b>43,654,962</b>
21	Personnel Cost	62,566,000	60,986,000	38,446,667
22	Other Recurrent Cost	22,000,000	9,600,000	5,208,295

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 022200100100 Ministry of Commerce, Industries and Co-operatives

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>120</b>	<b>62,243,043</b>	<b>130</b>	
<b>General Salary Structure</b>	<b>120</b>	<b>62,243,043</b>	<b>130</b>	
<b>Junior Staff</b>	<b>40</b>	<b>11,899,510</b>	<b>43</b>	
GL - 03	1	268,914	10	
GL - 04	25	7,108,170	19	
GL - 05	11	3,435,960	9	
GL - 06	3	1,086,466	5	
<b>Intermediate Staff</b>	<b>65</b>	<b>35,191,308</b>	<b>69</b>	
GL - 07	23	10,143,552	37	
GL - 08	16	8,628,787	10	
GL - 09	22	13,611,127	17	
GL - 10	4	2,807,842	5	
<b>Senior Staff</b>	<b>15</b>	<b>15,152,225</b>	<b>18</b>	
GL - 12	2	1,659,994	4	
GL - 13	4	3,622,939	3	
GL - 14	7	6,898,374	10	
GL - 15	1	1,412,401		
GL - 16	1	1,558,517	1	

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 022200100100 Ministry of Commerce, Industries and Co-operatives

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>84,566,000</b>	<b>70,586,000</b>	<b>43,654,962</b>
<b>21</b>	<b>Personnel Cost</b>	<b>62,566,000</b>	<b>60,986,000</b>	<b>38,446,667</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>39,877,000</b>	<b>35,841,000</b>	<b>22,099,701</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>39,877,000</b>	<b>35,841,000</b>	<b>22,099,701</b>
21010101	Salary	39,877,000	35,841,000	22,099,701
<b>2102</b>	<b>ALLOWANCES</b>	<b>22,689,000</b>	<b>25,145,000</b>	<b>16,346,966</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>22,689,000</b>	<b>25,145,000</b>	<b>16,346,966</b>
21020103	Transport Allowance	3,235,000	3,506,000	2,358,100
21020104	Rent Supplement	7,975,000	7,688,000	5,019,940
21020105	Meal Subsidy	1,415,000	1,534,000	1,027,580
21020106	Utility Allowance	981,000	1,064,000	710,900
21020107	Entertainment	16,000	10,000	11,700
21020109	Leave Transport Grant	3,988,000	3,845,000	2,510,972
21020113	Hazard / Hardship Allowance	203,000	140,000	87,992
21020114	Board Members Allowance	10†	2,340,000	1,080,000
21020117	Domestic Staff Allowance	436,000	218,000	290,784
21020136	Responsibility Allowance	120,000	120,000	74,998
21020137	Medical Allowance	4,320,000	4,680,000	3,174,000
<b>22</b>	<b>Other Recurrent Cost</b>	<b>22,000,000</b>	<b>9,600,000</b>	<b>5,208,295</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>21,890,000</b>	<b>9,490,000</b>	<b>5,153,295</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>12,000,000</b>	<b>1,500,000</b>	<b>1,068,000</b>
22020102	Local Travel & Transport - Others	12,000,000	1,500,000	1,068,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>2,300,000</b>	<b>1,500,000</b>	<b>448,000</b>
22020301	Office Materials and Consumables	2,000,000	1,200,000	398,000
22020305	Printing of Non-security Documents	200,000	200,000	30,000
22020309	Uniforms & Other Clothing	100,000	100,000	20,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>3,700,000</b>	<b>2,400,000</b>	<b>1,678,000</b>

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 022200100100 Ministry of Commerce, Industries and Co-operatives

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020401	Maintenance of Motor Vehicles / Transport Equipment	2,800,000	2,000,000	1,507,500
22020402	Maintenance of Office Furniture	300,000	200,000	66,000
22020404	Maintenance of Office / IT Equipment	600,000	200,000	104,500
<b>220205</b>	<b>Training - General</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>829,752</b>
22020501	Local Training	1,000,000	1,000,000	829,752
<b>220209</b>	<b>Financial Charges - General</b>	<b>500,000</b>	<b>600,000</b>	<b>312,275</b>
22020901	Bank Charges (Other than Interest)	100,000	100,000	5,275
22020902	Insurance Premium	400,000	500,000	307,000
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>2,390,000</b>	<b>2,490,000</b>	<b>817,268</b>
22021001	Refreshment and Meals	350,000	400,000	191,770
22021002	Honorarium and Sitting Allowance Payments	300,000	300,000	74,500
22021003	Publicity and Advertisements	200,000	200,000	-
22021006	Postage and Courier Services	40,000	40,000	22,498
22021043	Official Presents and Souvenirs	300,000	300,000	155,000
22021050	Official Ceremonies and Celebrations	200,000	150,000	133,500
22021052	Project Monitoring Expenses	300,000	300,000	120,000
22021053	National Councils Meetings	700,000	800,000	120,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>110,000</b>	<b>110,000</b>	<b>55,000</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>110,000</b>	<b>110,000</b>	<b>55,000</b>
22040103	Grants to Local Governments – Recurrent	110,000	110,000	55,000

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

**Report Scope: 022200100100 Ministry of Commerce, Industries and Co-operatives**

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		<b>430,000,000</b>	<b>15,924,625</b>	<b>181,500,000</b>	
<b>02</b>	<b>Economic</b>		<b>430,000,000</b>	<b>15,924,625</b>	<b>181,500,000</b>	
<b>022200100100</b>	<b>Ministry of Commerce, Industries and Co-operatives</b>		<b>430,000,000</b>	<b>15,924,625</b>	<b>181,500,000</b>	
020050	Business Development Support Services	Ongoing	20,000,000	400,000	40,000,000	The Provision is earmarked for the following:  i) Training of 100 participants on the preservation, processing and packaging of fruits and vegetables - N5 million;  ii) Capacity building of 120 participants on the operation and management of SMEs in conjunction with SMEDAN - N2 million;  iii) Provision of micro-credit for Small-Scale Enterprises across the State - N22 million;  iv) Support and capacity development for Cooperative groups - N3 million;  v) Conceptual design of the Business Incubation Center - N4 million;  vi) Procurement of ICT Equipment including Computers and Printers - N2.0 million;  vii) Other M & E Activities including baseline surveys and update of existing data - N2.0 million.
020053	Maigatari Trade - Free Zone Project	Ongoing	370,000,000	7,879,625	70,000,000	The Provision is specifically for the following:  i) Part payment of Outstanding NEPZA Operational License fees for 7 years (US\$60,000 p.a) - N55 million;  ii) Maintenance of structure & facilities in the EPZ - N10million;  iii) Marketing and promotion activities N10 million;

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

**Report Scope: 022200100100 Ministry of Commerce, Industries and Co-operatives**

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
020054	Major Markets Development	Ongoing	25,000,000	1,550,000	28,000,000	The provision is earmark for the following: <ul style="list-style-type: none"> <li>† Maintenance of culverts and drainages and other structures at Maigatari, Sara and Gujungu markets - N20.0million;</li> <li>‡ Fencing and maintenance of facilities at Hadejia Fish market N8. Million.</li> </ul>
020055	Consumer Protection Committee Activities	Ongoing	10,000,000	6,095,000	7,500,000	The Provision is earmarked for the following; i) Quality control to ensure compliance - N5.5 million, ii) Mass mobilization, advocacy and sensitization of stakeholders and consumers - N2.0 million
020059	Small Industrial Equipment Leasing	Ongoing	-	-	10†	
020064	Tourism Promotion Activities	Ongoing	5,000,000	-	10,000,000	The provision is earmark for the following: <ul style="list-style-type: none"> <li>Ä Advocacies and Capacity Development for operators of tourism establishment including Hotels, Restaurants and Travel Operators (N2.5 million);</li> <li>Ł Procurement of tourism promotional equipment and printing of tourist guide books (production of tourist guide books &amp; folder (N1.0 Million);</li> <li>† Procurement of audio visual equipment, digital video camera &amp; binoculars (N1.5 million);</li> <li>† Architectural Designs &amp; Bills of Quantities for Camel &amp; Horse Racing Stadium, Gumel (N1.0 million);</li> <li>Š Baturiya Birds Sanctuary - (N4.0 million)</li> </ul>
020066	Trade Fairs, Road Shows and Business Promotion Support	Ongoing	-	-	16,000,000	The provision is earmark for the following: <ul style="list-style-type: none"> <li>† State participation at Kaduna International Trade</li> </ul>

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 022200100100 Ministry of Commerce, Industries and Co-operatives

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
020067	Nigeria-Niger Economic and Trade Development Corridor	Ongoing	-	-	10,000,000	<p>Fair, Regional Fairs and Other Local Fairs in collaboration with State Chamber of Commerce – N7.0 million;</p> <p>III Organizing 2nd Jigawa Trade Fair in collaboration with Jigawa Chamber of Commerce –N9.0 million;</p> <p>Facilitation Activities in respect of of Zindar-Daura-Jigawa-Kano Trade Corridor.</p>

**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 022200100200 Mineral Resources Development Agency**

Estimates of the amount required for the services of this organisation in the year 2018:

**Twelve Million, Eight Hundred and Seventy Thousand Naira**

₦ 12,870,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>12,870,000</b>	<b>13,475,000</b>	<b>4,741,483</b>
21	Personnel Cost	8,870,000	9,025,000	3,941,802
22	Other Recurrent Cost	4,000,000	4,450,000	799,681



**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 022200100200 Mineral Resources Development Agency

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>15</b>	<b>8,669,333</b>	<b>15</b>	<b>15</b>
<b>General Salary Structure</b>	<b>15</b>	<b>8,669,333</b>	<b>15</b>	<b>15</b>
<b>Junior Staff</b>	<b>6</b>	<b>1,722,278</b>	<b>7</b>	<b>9</b>
GL - 02		-		1
GL - 03	3	760,176	3	2
GL - 04		-	1	1
GL - 05	1	290,676		1
GL - 06	2	671,426	3	4
<b>Intermediate Staff</b>	<b>6</b>	<b>3,177,403</b>	<b>4</b>	<b>3</b>
GL - 07	3	1,225,494	2	
GL - 09		-	2	1
GL - 10	3	1,951,909		2
<b>Senior Staff</b>	<b>3</b>	<b>3,769,652</b>	<b>4</b>	<b>3</b>
GL - 12		-	1	
GL - 13		-		1
GL - 14	1	911,725	1	1
GL - 15	1	1,287,913	1	
GL - 17	1	1,570,014	1	1

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 022200100200 Mineral Resources Development Agency

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>12,870,000</b>	<b>13,475,000</b>	<b>4,741,483</b>
<b>21</b>	<b>Personnel Cost</b>	<b>8,870,000</b>	<b>9,025,000</b>	<b>3,941,802</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>5,358,000</b>	<b>5,171,000</b>	<b>2,474,760</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>5,358,000</b>	<b>5,171,000</b>	<b>2,474,760</b>
21010101	Salary	5,358,000	5,171,000	2,474,760
<b>2102</b>	<b>ALLOWANCES</b>	<b>3,512,000</b>	<b>3,854,000</b>	<b>1,467,042</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>3,512,000</b>	<b>3,854,000</b>	<b>1,467,042</b>
21020103	Transport Allowance	409,000	408,000	197,220
21020104	Rent Supplement	1,072,000	1,034,000	494,952
21020105	Meal Subsidy	178,000	177,000	84,870
21020106	Utility Allowance	125,000	124,000	58,620
21020107	Entertainment	16,000	17,000	4,860
21020109	Leave Transport Grant	536,000	517,000	247,476
21020114	Board Members Allowance	200,000	600,000	-
21020117	Domestic Staff Allowance	436,000	436,000	109,044
21020137	Medical Allowance	540,000	541,000	270,000
<b>22</b>	<b>Other Recurrent Cost</b>	<b>4,000,000</b>	<b>4,450,000</b>	<b>799,681</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>3,900,000</b>	<b>4,350,000</b>	<b>782,181</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>54,000</b>
22020102	Local Travel & Transport - Others	1,400,000	1,400,000	54,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>700,000</b>	<b>900,000</b>	<b>358,000</b>
22020301	Office Materials and Consumables	600,000	600,000	335,000
22020305	Printing of Non-security Documents	100,000	300,000	23,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>300,000</b>	<b>300,000</b>	<b>80,000</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	300,000	300,000	80,000
<b>220205</b>	<b>Training - General</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 022200100200 Mineral Resources Development Agency**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020501	Local Training	250,000	250,000	-
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>
22020709	Auditing of Accounts	300,000	300,000	-
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>250,000</b>	<b>300,000</b>	<b>195,000</b>
22020801	Motor Vehicle Fuel Cost	250,000	300,000	195,000
<b>220209</b>	<b>Financial Charges - General</b>	<b>50,000</b>	<b>50,000</b>	<b>181</b>
22020901	Bank Charges (Other than Interest)	50,000	50,000	181
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>650,000</b>	<b>850,000</b>	<b>95,000</b>
22021001	Refreshment and Meals	150,000	150,000	15,000
22021002	Honorarium and Sitting Allowance Payments	250,000	150,000	80,000
22021003	Publicity and Advertisements	50,000	250,000	-
22021008	Subscription to Professional Bodies / National Council Registration	150,000	150,000	-
22021043	Official Presents and Souvenirs	50,000	50,000	-
22021044	Committees and Commissions	100,000	100,000	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>100,000</b>	<b>100,000</b>	<b>17,500</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>100,000</b>	<b>100,000</b>	<b>17,500</b>
22040109	Grants to Communities and NGOs	100,000	100,000	17,500

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 022200100200 Mineral Resources Development Agency

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		10,000,000	2,623,000	22,000,000	
<b>02</b>	<b>Economic</b>		10,000,000	2,623,000	22,000,000	
022200100200	<b>Mineral Resources Development Agency</b>		10,000,000	2,623,000	22,000,000	
020062	Raw Materials Display Centre	Ongoing	10,000,000	2,623,000	10,000,000	The provision is earmark for the following: أو Purchase of 3 units of 2 by 50 kilometer range metal detector and 9 units GPS (₦3.44 million); أو Purchase of 6 units digital tapes and field sacks (₦0.33 million); بي Purchase of 8 units of camp beds and mattress, 36 No. Safety Helmets, Safety Jacket and boots (₦0.69 million); بي Purchase of 3 units of mineral location light board and 6 sets of macro and micro glasses (₦2.84 million); and بي Purchase of other office and library materials including 4 units desktop computers, geological maps and reference materials and display tables (₦2.7 million)
020063	Solid Minerals Development	Ongoing	10t	-	12,000,000	The provision is for the baseline enumeration of artisanal miners sensitization and training (including technical staff).

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 022200100300 State Investment Promotion Agency**

Estimates of the amount required for the services of this organisation in the year 2018:

**Forty Three Million, Seven Hundred and Sixty Thousand Naira**

₦ 43,760,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>43,760,000</b>	<b>61,000,000</b>	<b>2,702,000</b>
21	Personnel Cost	13,760,000	21,000,000	-
22	Other Recurrent Cost	30,000,000	40,000,000	2,702,000

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 022200100300 State Investment Promotion Agency**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>18</b>	<b>13,759,685</b>	<b>25</b>	
<b>General Salary Structure</b>	<b>18</b>	<b>13,759,685</b>	<b>25</b>	
<b>Junior Staff</b>	<b>3</b>	<b>908,501</b>	<b>7</b>	
GL - 02		-	1	
GL - 03		-	1	
GL - 04	1	258,228	2	
GL - 06	2	650,273	3	
<b>Intermediate Staff</b>	<b>9</b>	<b>4,639,707</b>	<b>9</b>	
GL - 08	8	3,937,747	8	
GL - 10	1	701,960	1	
<b>Senior Staff</b>	<b>6</b>	<b>8,211,477</b>	<b>9</b>	
GL - 15	2	2,575,826	5	
GL - 16	4	5,635,651	4	

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 022200100300 State Investment Promotion Agency**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>43,760,000</b>	<b>61,000,000</b>	<b>2,702,000</b>
<b>21</b>	<b>Personnel Cost</b>	<b>13,760,000</b>	<b>21,000,000</b>	<b>-</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>8,330,000</b>	<b>11,547,000</b>	<b>-</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>8,330,000</b>	<b>11,547,000</b>	<b>-</b>
21010101	Salary	8,330,000	10,992,000	-
21010102	Overtime Payments	10†	555,000	-
<b>2102</b>	<b>ALLOWANCES</b>	<b>5,430,000</b>	<b>9,453,000</b>	<b>-</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>5,430,000</b>	<b>9,453,000</b>	<b>-</b>
21020103	Transport Allowance	526,000	723,000	-
21020104	Rent Supplement	1,666,000	2,198,000	-
21020105	Meal Subsidy	229,000	313,000	-
21020106	Utility Allowance	167,000	229,000	-
21020107	Entertainment	52,000	77,000	-
21020109	Leave Transport Grant	833,000	1,099,000	-
21020114	Board Members Allowance	10†	1,200,000	-
21020117	Domestic Staff Allowance	1,309,000	1,964,000	-
21020130	Locum	10†	750,000	-
21020137	Medical Allowance	648,000	900,000	-
<b>22</b>	<b>Other Recurrent Cost</b>	<b>30,000,000</b>	<b>40,000,000</b>	<b>2,702,000</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>30,000,000</b>	<b>40,000,000</b>	<b>2,702,000</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>5,000,000</b>	<b>4,000,000</b>	<b>335,000</b>
22020102	Local Travel & Transport - Others	5,000,000	4,000,000	335,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>5,600,000</b>	<b>3,600,000</b>	<b>280,000</b>
22020301	Office Materials and Consumables	600,000	600,000	-
22020305	Printing of Non-security Documents	5,000,000	3,000,000	280,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>2,600,000</b>	<b>1,200,000</b>	<b>-</b>

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 022200100300 State Investment Promotion Agency**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	2,000,000	600,000	-
22020404	Maintenance of Office / IT Equipment	600,000	600,000	-
<b>220205</b>	<b>Training - General</b>	<b>2,000,000</b>	<b>7,000,000</b>	<b>935,000</b>
22020501	Local Training	2,000,000	7,000,000	935,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>4,700,000</b>	<b>16,600,000</b>	<b>442,000</b>
22020801	Motor Vehicle Fuel Cost	4,700,000	16,600,000	442,000
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>10,100,000</b>	<b>7,600,000</b>	<b>710,000</b>
22021001	Refreshment and Meals	3,000,000	1,500,000	210,000
22021002	Honorarium and Sitting Allowance Payments	5,000,000	2,000,000	500,000
22021003	Publicity and Advertisements	2,000,000	4,000,000	-
22021006	Postage and Courier Services	100,000	100,000	-



# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 022200100300 State Investment Promotion Agency

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		2,000,000	-	12,000,000	
<b>02</b>	<b>Economic</b>		2,000,000	-	12,000,000	
022200100300	<b>State Investment Promotion Agency</b>		2,000,000	-	12,000,000	
020068	Investment Promotion / One-Stop-Shop Support Services	Ongoing	2,000,000	-	12,000,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> <li>• Conduct of Investment Promotion activities including showcasing of state investment potentials, production &amp; dissemination of of business / investment promotion brochures and production of Investors Handbook ;</li> <li>• Sensitization &amp; support to Exporters and State Export promotion Committee in collaboration with Ministry of Commerce and State Chamber of Commerce;</li> <li>• Procurement of ICT equipment and materials for the Agency.</li> </ul>

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 022700600100 Directorate of Economic Empowerment**

Estimates of the amount required for the services of this organisation in the year 2018:

**Seventy Million, One Hundred and Seventy Nine Thousand Naira**

₦ 70,179,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>70,179,000</b>	<b>69,982,000</b>	<b>58,694,290</b>
21	Personnel Cost	60,379,000	62,782,000	54,341,990
22	Other Recurrent Cost	9,800,000	7,200,000	4,352,300

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 022700600100 Directorate of Economic Empowerment**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>147</b>	<b>60,378,470</b>	<b>156</b>	<b>147</b>
<b>General Salary Structure</b>	<b>147</b>	<b>60,378,470</b>	<b>156</b>	<b>147</b>
<b>Junior Staff</b>	<b>70</b>	<b>19,133,797</b>	<b>81</b>	<b>86</b>
GL - 01		-		4
GL - 02	4	974,069	4	4
GL - 03	9	2,280,528	19	34
GL - 04	42	11,158,762	26	20
GL - 05	7	2,034,732	20	8
GL - 06	8	2,685,706	12	16
<b>Intermediate Staff</b>	<b>66</b>	<b>32,503,632</b>	<b>65</b>	<b>55</b>
GL - 07	25	10,212,450	23	28
GL - 08	19	9,501,239	24	9
GL - 09	19	10,868,828	14	13
GL - 10	3	1,921,115	4	5
<b>Senior Staff</b>	<b>11</b>	<b>8,741,041</b>	<b>10</b>	<b>6</b>
GL - 12	6	4,494,197	3	4
GL - 13	3	2,460,272	4	
GL - 14	2	1,786,572	3	2

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 022700600100 Directorate of Economic Empowerment

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>70,179,000</b>	<b>69,982,000</b>	<b>58,694,290</b>
<b>21</b>	<b>Personnel Cost</b>	<b>60,379,000</b>	<b>62,782,000</b>	<b>54,341,990</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>37,239,000</b>	<b>38,531,000</b>	<b>32,578,031</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>37,239,000</b>	<b>38,531,000</b>	<b>32,578,031</b>
21010101	Salary	37,239,000	38,531,000	32,578,031
<b>2102</b>	<b>ALLOWANCES</b>	<b>23,140,000</b>	<b>24,251,000</b>	<b>21,763,959</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>23,140,000</b>	<b>24,251,000</b>	<b>21,763,959</b>
21020103	Transport Allowance	3,854,000	4,059,000	3,835,320
21020104	Rent Supplement	7,448,000	7,706,000	6,515,606
21020105	Meal Subsidy	1,678,000	1,764,000	1,662,210
21020106	Utility Allowance	1,144,000	1,198,000	1,120,020
21020107	Entertainment	100	55,000	-
21020109	Leave Transport Grant	3,724,000	3,853,000	3,257,803
21020137	Medical Allowance	5,292,000	5,616,000	5,373,000
<b>22</b>	<b>Other Recurrent Cost</b>	<b>9,800,000</b>	<b>7,200,000</b>	<b>4,352,300</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>9,500,000</b>	<b>6,900,000</b>	<b>4,352,300</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,400,000</b>	<b>700,000</b>	<b>697,000</b>
22020102	Local Travel & Transport - Others	1,400,000	700,000	697,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,580,000</b>	<b>1,100,000</b>	<b>613,400</b>
22020301	Office Materials and Consumables	1,130,000	700,000	413,400
22020305	Printing of Non-security Documents	450,000	400,000	200,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,950,000</b>	<b>1,550,000</b>	<b>969,000</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	400,000	350,000	312,000
22020402	Maintenance of Office Furniture	150,000	100,000	95,000
22020403	Maintenance of Office Building / Residential Quarters	600,000	400,000	264,300
22020404	Maintenance of Office / IT Equipment	400,000	200,000	95,000

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 022700600100 Directorate of Economic Empowerment**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
22020405	Maintenance of Plants / Generators	10†	200,000	-
22020406	Other Maintenance Services	400,000	300,000	202,700
<b>220205</b>	<b>Training - General</b>	<b>1,000,000</b>	<b>400,000</b>	<b>-</b>
22020501	Local Training	1,000,000	400,000	-
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>470,000</b>	<b>500,000</b>	<b>140,000</b>
22020801	Motor Vehicle Fuel Cost	470,000	440,000	140,000
22020803	Plant / Generator Fuel Cost	10†	60,000	-
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>3,100,000</b>	<b>2,650,000</b>	<b>1,932,900</b>
22021002	Honorarium and Sitting Allowance Payments	300,000	300,000	100,000
22021044	Committees and Commissions	300,000	250,000	102,900
22021057	Casual Workers	2,500,000	2,100,000	1,730,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>
22040109	Grants to Communities and NGOs	300,000	300,000	-

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 022700600100 Directorate of Economic Empowerment

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		730,000,000	1,005,666,600	430,000,000	
<b>02</b>	<b>Economic</b>		730,000,000	1,005,666,600	430,000,000	
<b>022700600100</b>	<b>Directorate of Economic Empowerment</b>		730,000,000	1,005,666,600	430,000,000	
020056	Development and Support to Business Cooperatives for Economic Empowerment	Ongoing	10f	-	10f	
020057	Development and Maintenance of Skills Acquisition Centers	Ongoing	140,000,000	-	50,000,000	<p>The provision is for Conventional Trades Skill Development and Empowerment Programs involving the following:</p> <ul style="list-style-type: none"> <li>† Rehabilitation Works in the existing Skill Acquisition Centres in Dutse, Birnin Kudu, Hadejia, Gumel, Kazaure and Ringim (N20 million);</li> <li>‡ Procurement of consumables training materials for existing centers (N5.0 million);</li> <li>‡ Project Vehicles for all Economic Empowerment Programmes (N20.0million); and</li> <li>‡ Provision of structure/ installation of recycling machine at Hadejia, Kazaure and Babura (N5.0 million)</li> </ul>
020058	Micro Credit and Business Start-ups Support	Ongoing	350,000,000	1,005,666,600	220,000,000	<p>Economic Empowerment through Access to Credit involving:</p> <ul style="list-style-type: none"> <li>† Entrepreneurship Loan for agro processing (N30.0 million);</li> <li>‡ Loan to trainees for various empowerment programmes (N70.0 million);</li> <li>‡ Mass Transit Leasing to NURTW members (N100 million); and</li> <li>‡ Economic empowerment</li> </ul>

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 022700600100 Directorate of Economic Empowerment

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
						Trust Fund (N20 million).
020060	Agro-Processing Equipment Leasing	Ongoing	100,000,000	-	50,000,000	Agro-Processing Initiatives: The provision is for the agro-processing equipment / machineries leasing (N46.0 million and Conduct of training and capacity building on business management for Agro processing enterprises (N4.0 million)
020061	Women and Youths Artisans and Skills Development Initiatives	Ongoing	140,000,000	-	110,000,000	Provision is for the following: <ul style="list-style-type: none"> <li>† Specialized Trade Development: The provision is for the specialized trade development such as: Block industry, Modern street vendor, Barbing saloon, Business centre, Grinding machines, Phone charging points, Soft drink sales, Computer training, Maintenance and networking, Restaurant and catering, Training on digital photograph &amp; printing, Leather works development, Training for disabled persons, Motor cycle initiative and Tricycle initiatives (N30.0 million);</li> <li>‡ Fading Trade - The provision is for: Local weaving, Local Sculpture and black-smithing (N1.0 million);</li> <li>‡ Mobilization and Marketing - The provision is for: Construction of Modernized street vendors shops/marketing outlets (N5.0 million); Improvement of Hatchery, Calk production, painting and mattress production centres (N8.0 million) and product design (N7.0 million);</li> <li>‡ Planning, Research and Statistics - Conduct of impact assessment (N6.0 million), Procurement of ICT equipment (N6.0 million), Conduct of training of trainers for instructors of Skill acquisition centre (N5.0 mil-</li> </ul>

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 022700600100 Directorate of Economic Empowerment

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
						lion); Monitoring and supervision (N5.0 million); 0 Entrepreneurship Development Training - The provision is for entrepreneurship development training in 7 Skill Acquisition Centres (N7.0 million); 0 Counter-funding of DFID Funded MAFITA Programme (N30 million);



# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 023400100100 Ministry of Works & Transport**

Estimates of the amount required for the services of this organisation in the year 2018:

**One Billion, Three Hundred and Ninety Five Million, Thirty Four Thousand Naira**

₦ 1,395,034,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>1,395,034,000</b>	<b>1,316,997,000</b>	<b>1,333,244,739</b>
21	Personnel Cost	176,034,000	104,997,000	155,981,092
22	Other Recurrent Cost	1,219,000,000	1,212,000,000	1,177,263,647

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 023400100100 Ministry of Works & Transport

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>275</b>	<b>176,033,051</b>	<b>200</b>	<b>256</b>
<b>General Salary Structure</b>	<b>275</b>	<b>176,033,051</b>	<b>200</b>	<b>256</b>
<b>Junior Staff</b>	<b>46</b>	<b>14,210,797</b>	<b>64</b>	<b>51</b>
GL - 03	3	769,489	10	7
GL - 04	10	2,694,132	16	12
GL - 05	11	3,245,141	12	10
GL - 06	22	7,502,035	26	22
<b>Intermediate Staff</b>	<b>132</b>	<b>69,830,536</b>	<b>100</b>	<b>124</b>
GL - 07	21	8,715,067	29	45
GL - 08	66	33,522,192	33	40
GL - 09	27	15,697,055	17	14
GL - 10	18	11,896,222	21	25
<b>Senior Staff</b>	<b>97</b>	<b>91,991,718</b>	<b>36</b>	<b>81</b>
GL - 12	26	20,316,878	10	19
GL - 13	16	13,669,574	4	16
GL - 14	37	33,733,832	14	34
GL - 15	9	11,591,219	6	7
GL - 16	9	12,680,215	2	5

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 023400100100 Ministry of Works & Transport

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>1,395,034,000</b>	<b>1,316,997,000</b>	<b>1,333,244,739</b>
<b>21</b>	<b>Personnel Cost</b>	<b>176,034,000</b>	<b>104,997,000</b>	<b>155,981,092</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>114,141,000</b>	<b>65,104,000</b>	<b>98,855,562</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>114,141,000</b>	<b>65,104,000</b>	<b>98,855,562</b>
21010101	Salary	114,141,000	65,104,000	98,855,562
<b>2102</b>	<b>ALLOWANCES</b>	<b>61,893,000</b>	<b>39,893,000</b>	<b>57,125,530</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>61,893,000</b>	<b>39,893,000</b>	<b>57,125,530</b>
21020103	Transport Allowance	7,801,000	5,334,000	7,150,480
21020104	Rent Supplement	22,828,000	13,021,000	19,767,126
21020105	Meal Subsidy	3,424,000	2,331,000	2,884,374
21020106	Utility Allowance	2,455,000	1,629,000	2,228,480
21020107	Entertainment	145,000	65,000	99,480
21020109	Leave Transport Grant	11,414,000	6,511,000	9,848,503
21020113	Hazard / Hardship Allowance	10†	1,201,000	2,265,377
21020117	Domestic Staff Allowance	3,926,000	1,745,000	2,441,104
21020136	Responsibility Allowance	10†	1,000,000	1,890,606
21020137	Medical Allowance	9,900,000	7,056,000	8,550,000
<b>22</b>	<b>Other Recurrent Cost</b>	<b>1,219,000,000</b>	<b>1,212,000,000</b>	<b>1,177,263,647</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>1,218,800,000</b>	<b>1,211,800,000</b>	<b>1,177,070,747</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>3,100,000</b>	<b>2,600,000</b>	<b>2,550,000</b>
22020102	Local Travel & Transport - Others	3,100,000	2,600,000	2,550,000
<b>220202</b>	<b>Utilities General</b>	<b>50,000</b>	<b>50,000</b>	<b>40,000</b>
22020204	Satellites Broadcasting Access Charges	50,000	50,000	40,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>8,950,000</b>	<b>3,200,000</b>	<b>3,244,300</b>
22020301	Office Materials and Consumables	2,750,000	2,500,000	2,519,300
22020305	Printing of Non-security Documents	700,000	700,000	725,000

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 023400100100 Ministry of Works & Transport**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020306	Printing of Security Documents	5,500,000	10†	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,204,250,000</b>	<b>1,203,500,000</b>	<b>1,168,656,227</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	2,250,000	1,500,000	1,629,925
22020402	Maintenance of Office Furniture	500,000	500,000	463,100
22020403	Maintenance of Office Building / Residential Quarters	500,000	500,000	500,000
22020404	Maintenance of Office / IT Equipment	200,000	200,000	157,900
22020410	Maintenance of Street Lightings	1,200,000,000	1,200,000,000	1,165,073,802
22020419	Maintenance of Educational Buildings	500,000	500,000	579,500
22020425	Maintenance of Lab/Workshop Tools and Instrument	300,000	300,000	252,000
<b>220205</b>	<b>Training - General</b>	<b>500,000</b>	<b>500,000</b>	<b>476,000</b>
22020501	Local Training	500,000	500,000	476,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>700,000</b>	<b>700,000</b>	<b>893,520</b>
22020801	Motor Vehicle Fuel Cost	700,000	700,000	893,520
22020803	Plant / Generator Fuel Cost	-	10†	-
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,210,700</b>
22021001	Refreshment and Meals	1,000,000	1,000,000	996,100
22021003	Publicity and Advertisements	200,000	200,000	140,000
22021006	Postage and Courier Services	50,000	50,000	74,600
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>200,000</b>	<b>200,000</b>	<b>192,900</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>200,000</b>	<b>200,000</b>	<b>192,900</b>
22040113	Assistance and Donations General	200,000	200,000	192,900

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 023400100100 Ministry of Works & Transport

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		<b>21,293,900,000</b>	<b>1,073,113,847,941</b>	<b>17,779,000,000</b>	
<b>02</b>	<b>Economic</b>		<b>21,293,900,000</b>	<b>1,073,113,847,941</b>	<b>17,779,000,000</b>	
<b>023400100100</b>	<b>Ministry of Works &amp; Transport</b>		<b>21,293,900,000</b>	<b>1,073,113,847,941</b>	<b>17,779,000,000</b>	
020300	Construction Of Bridges and Major Culverts	Ongoing	50,000,000	156,533,261	50,000,000	The provision is for the construction of major culverts and bailey bridges.
020301	Upgrading Of Rural (Feeder) Roads	Ongoing	2,500,000,000	6,795,542,445	2,000,000,000	The provision is for the continuation of ongoing Rural Roads Upgrades as follows: Bilyaminu Usman Polytechnic Hadejia Internal Road Network, Gwaram - Basirka Road, Tasheguwa - Guri Road, Kwanar Dundu - Bulangu Road, Internal Road Network at College of Education Gumel, Kanyar Duzau - Gwaron Maje Road. It also includes Hadejia - Bariki - Sinamu - Munzarau - Damashewa - Jannako - Tandanu - Tuwankalta - Tarabu Second Coat Surface Dress Road, Maigatari - Babura Road. Others include Limawa - Galamawa Roads; Gunka - Sabon Garin 'Yaya Road, Darai - Gilima Road, Access Road from Harbo Sabuwa - Harbo Tsohuwa, Access Road from Main Road to GSS Basirka, Gambara - Waza - Baranda with a spur to Yalwa and Kwanar Idonduna - Kadawawa - Dumadumin Toka Road.
020302	Road and Other Projects Consultancies	Ongoing	60,000,000	480,417,460	100,000,000	For the continuation / new projects of the project
020303	Babura - Yarkirya Road	New	200,000,000	-	1,000,000,000	For the commencement of overlying of the project
020304	Sukullifi - Kale - Gunka - Harbo - Tsakuwawa Road	Ongoing	500,000,000	61,312,177	1,500,000,000	For the commencement of Gunka-Damutan Kengel-S/Garin 'Ya'ya-Kwagele-Umbono-Gidan Maza-Fagen Gawo-Danzomo-Danladin Gumel-Sule Tankarkar Road
020306	Limawa - Warwade - Jidawa - Sakwaya - Dutse Road	Ongoing	750,000,000	151,801,251	500,000,000	For the completion of the project
020307	Arawa - Baturiya - Musari - Abunabo - Kadira - Guri Road	Ongoing	2,000,000,000	305,823,298,900	1,300,000,000	For the completion of Phase II (N150 million) and continuation of the Phase III (N1.15 billion)

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 023400100100 Ministry of Works & Transport

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
020309	Maigatari - Birniwa Western By-Pass Road (Maigatari - Kongon Giwa, Maigarmaka - Galadi - Karmashi -	Ongoing	1,500,000,000	25,562,532,020	1,500,000,000	For the completion of Phase II and commencement of Phase III
020310	Roni - Mahuta - Bashe - Kaya - Tsakani - Gangare - Amaryawa Road	Ongoing	1,500,000,000	299,568,253,200	300,000,000	For the commencement of Ringim-Facawa-Kukai-Larabar Gurgirya-Doko Road
020311	Kila - Budinga - R a n b a z a u - Tsangarwa - Nahuce - Isawa - Maruta - Dabaja - Jikas - Zandam Na Goggo	Ongoing	760,000,000	3,779,804,809	400,000,000	For the completion and commissioning of the project.
020312	Andaza - Tsurma - Tinilbu - Kanwa - Atawani - Magama - D a m a t u w a - Gadewa Road	Ongoing	1,500,000,000	2,171,844,799	200,000,000	For the commencement of Kiri Fulata-Maiyadiya Road
020314	Kijawal - Dabi Road	Ongoing	50,000,000	-	30,000,000	For the completion of the project.
020315	Bamaina - Zazika Roads	Ongoing	200,000,000	574,289,169	10t	
020316	K y a r a m a - K a g a d a m a - Gasakoli Road	Ongoing	100,000,000	149,314,267	10t	
020317	Kwanar Medi - Danzomo - Garki Road with a spur to Takatsaba	New	200,000,000	-	500,000,000	For the commencement of the project
020318	Girimbo - Gantsa - Sara Road	New	200,000,000	-	500,000,000	For the commencement of the Asphalt Overlay of the Road
020319	Dutse - Madobi - Katanga - Dangoli with a spur from Madobi to Baranda	New	200,000,000	-	300,000,000	For the commencement of the project
020320	B a l a g o - Dumadumin Toka Road	New	200,000,000	-	300,000,000	For the commencement of the project
020321	Gudicin - Aguyaka Road	New	200,000,000	-	200,000,000	For the commencement of the project
020324	State Capital Road Networks	Ongoing	2,000,000,000	392,362,662	1,200,000,000	For the continuation of the Dualization of Ibrahim Aliyu Bypass, Roundabout and Monument; Dualization of Old Police Headquarters - Gadadin Road; Access road at Dutse Airport; Dutse Township Road (Phase

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 023400100100 Ministry of Works & Transport

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
020325	Construction of Township Roads	Ongoing	4,500,000,000	221,769,011,300	3,000,000,000	I and II); Access Road to 744 and Sabuwar Takur. For the continuation/completion of ongoing Township Roads projects including Hadejia, Kazaure, Kaugama, Maigatari, Guri, Malam Madori, Roni and Sule Tankarkar; it also include construction of the Phase II of Miga, Jahun, Babura & Kanya Babba and Phase III Gumel Township. It includes Sabon Garin 'Ya'ya (Taura Local Government) and others across the State
020328	Feeder Roads Project	Ongoing	1,165,000,000	205,207,639,500	1,500,000,000	The provision is earmarked for the following: Completion of Shafar - Gidan Sani - Daguzau Road, Gumel - Garin Gambo, Shuwarin - Wurma - Abaya - Chamo - Isari Road, Kudai - Ruru - Dantawuya - Sakwaya Road, Garki-Fagen Gawo-Jigawar Dan Ali - Sule Tankarkar-Dan Gwanki - Dankunbo with a spur from Dankumbo to Matsatsagi, Dolen Kwana - Batu - Kuka Inkiwa - Kupsa Road, Majingini - Hannun Giwa - Dankunbo Road, Kaugama - Gujungu Road, Kaugama - Malam Madori Road, Birnin Kudu - Zazika - Kwangwara - Falgeri Road, Kazaure - Fanda - Sabaru - Karkarna Road. Maigatari - Jobi, Kwanar Bature - Gadar Gwalgwai - Mado - Kwanar BEC Road, Sanda - Kanawa - Kuda Road, Shangyal - Farin Gida Road, Chuwasu - Chakwaikwaiwa - Zangon Maje Road, Kiyako - Budinga - Giwa Road and Ringim - Fachama - Doko Road. Others are Takur Jaudi, Abaya - Dagwaje - Kanwa, Dundubus - Yanjaji - Wangara - Gidan -Maigaru feeder Roads, Gujungu - Duhuwa - Kankare - Kanjau - Kano; and Tasaawa - Adegul - Kyankaro.  It also includes the following towns: Hammado-Dan Farantama-Mele - Bekarya-Garin Baki-Kokimami-Liman Mado Road in Gumel Constituency; Rungo-Jurijan-Sharifori-Dabo-Laraban Tungisa Tudu-Dan Kazagi-Babban Gida, Kwanar Chediya-Chediya in Fagam Constituency; Gwaram - Sangara - Gadala - Malaji - Kila - Jigwa - Sakuwa in Gwaram Constituency; Kiri - Nahuce - Bardo - Sabon Garin Takanebu -

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 023400100100 Ministry of Works & Transport

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
020329	Dutse Airport Projects	Ongoing	400,000,000	194,570,176	300,000,000	<p>Unguwar Gamji - Kwadage - Malam Tashir - Jirima - Toye - Gangara - Gwarzo - Muhuta - Malamawa - Kududdufawa - Kwanar 'Ya - Tsamiya Kwance in Garki Constituency; Kwanar Kuka - Mawaba - Matakur - Hadagur - Wa'el - Tafai - Tuge - Mezan - Sabon Gida - Kumetalo in Kafin Hausa Constituency; Andaza - Duhuwa - Katanga in Kiyawa Constituency; Kwanar Gawo - Hinge in Auyo Constituency and others across the State.</p> <p>The provision is for the following:</p> <ul style="list-style-type: none"> <li>⌚ Servicing of Memorandum of Understanding (MoU) comprising of Nigerian Airspace Management Agency (N72.0m); Federal Airport Authority of Nigeria (N39.0m); Nigerian Meteorological Agency (N35.0m); Overland Airways (N66.0m); Renewal of Acrodrome Permit (N50.0m) and Developing of Acrodrome Operational Manual (N5.0m) – Total (N267 million);</li> <li>⌚ Maintenance of Operational equipment including heavy plants, fire tenders, generating sets, navigational aids, runway lights, etc. (N20.0 million);</li> <li>⌚ Procurement of Mini Tractor and Mowing Machine (N10.0 million);</li> <li>⌚ Provision of Airport Ambulance (N10.0 million) and 1No. Operational vehicles (N18.0 million);</li> <li>⌚ Expansion of Apron - 10t</li> <li>⌚ Construction of Access Road (N20.0 million); and</li> <li>⌚ Construction of Police Outpost (N5.0 million).</li> </ul>
020331	State Driving School	Ongoing	6,000,000	-	22,000,000	The provision is earmarked for the



# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 023400100100 Ministry of Works & Transport

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
020332	Vehicle Inspection Office Operations	Ongoing	2,500,000	-	2,000,000	procurement of one each of Towing Vehicle for removal of highway obstruction (N12.0 million) and a Patrol Vehicles (N10 .0 million).  Procurement and installation of security equipment on patrol vehicles and acquisition of other essential working materials / equipment.
020516	Provision Of Street Lights In Urban Centres	Ongoing	460,000,000	263,308,544	975,000,000	The provision is earmarked for the following: <ul style="list-style-type: none"> <li>⌚ Completion of Urban Town Streetlight projects at B/Kudu (Phase I), Karkarna, Garki and Gujungu (N200 million)</li> <li>⌚ Consultancy services in respect of streetlights projects (N20.0 million)</li> <li>⌚ Rehabilitation / Maintenance of streetlights &amp; Electrical Installations (N5.0 million);</li> <li>⌚ Provision of Solar Street Lights in Semi-Urban Centres across the State (N750 million)</li> </ul>
020517	Dutse Street Lights	Ongoing	90,400,000	12,012,000	100,000,000	The provision is for the continuation of the projects

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 023400400100 Jigawa Roads Maintenance Agency**

Estimates of the amount required for the services of this organisation in the year 2018:

**Thirty Four Million, Eight Hundred and Twenty One Thousand Naira**

₦ 34,821,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>34,821,000</b>	<b>40,480,000</b>	<b>19,958,976</b>
21	Personnel Cost	10,821,000	16,480,000	6,595,376
22	Other Recurrent Cost	24,000,000	24,000,000	13,363,600

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 023400400100 Jigawa Roads Maintenance Agency**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>29</b>	<b>10,819,629</b>	<b>38</b>	<b>29</b>
<b>General Salary Structure</b>	<b>29</b>	<b>10,819,629</b>	<b>38</b>	<b>29</b>
<b>Junior Staff</b>	<b>23</b>	<b>6,632,711</b>	<b>26</b>	<b>24</b>
GL - 02	4	1,023,677		6
GL - 03	8	2,151,312	9	6
GL - 04	1	284,327	8	6
GL - 05	9	2,811,240	1	5
GL - 06	1	362,155	8	1
<b>Intermediate Staff</b>	<b>5</b>	<b>2,481,059</b>	<b>6</b>	<b>4</b>
GL - 07	3	1,323,072	2	3
GL - 08	1	539,299	1	
GL - 09	1	618,688	1	1
GL - 10		-	2	
<b>Senior Staff</b>	<b>1</b>	<b>1,705,859</b>	<b>6</b>	<b>1</b>
GL - 12		-	2	
GL - 13		-	1	
GL - 14		-	2	
GL - 17	1	1,705,859	1	1

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 023400400100 Jigawa Roads Maintenance Agency

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>34,821,000</b>	<b>40,480,000</b>	<b>19,958,976</b>
<b>21</b>	<b>Personnel Cost</b>	<b>10,821,000</b>	<b>16,480,000</b>	<b>6,595,376</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>6,389,000</b>	<b>9,947,000</b>	<b>4,044,987</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>6,389,000</b>	<b>9,947,000</b>	<b>4,044,987</b>
21010101	Salary	6,389,000	9,947,000	4,044,987
<b>2102</b>	<b>ALLOWANCES</b>	<b>4,432,000</b>	<b>6,533,000</b>	<b>2,550,389</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>4,432,000</b>	<b>6,533,000</b>	<b>2,550,389</b>
21020103	Transport Allowance	725,000	978,000	728,880
21020104	Rent Supplement	1,278,000	1,989,000	108,188
21020105	Meal Subsidy	311,000	421,000	313,080
21020106	Utility Allowance	207,000	286,000	192,760
21020107	Entertainment	10,000	10,000	97
21020109	Leave Transport Grant	639,000	995,000	504,384
21020112	Inducement Allowance	10†	269,000	-
21020117	Domestic Staff Allowance	218,000	219,000	203,000
21020137	Medical Allowance	1,044,000	1,366,000	500,000
<b>22</b>	<b>Other Recurrent Cost</b>	<b>24,000,000</b>	<b>24,000,000</b>	<b>13,363,600</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>24,000,000</b>	<b>24,000,000</b>	<b>13,363,600</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>900,000</b>
22020101	Local Travel & Transport - Training	1,000,000	1,000,000	900,000
<b>220202</b>	<b>Utilities General</b>	<b>120,000</b>	<b>150,000</b>	<b>20,000</b>
22020201	Electricity Charges	10†	100,000	-
22020204	Satellites Broadcasting Access Charges	120,000	50,000	20,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>650,600</b>
22020301	Office Materials and Consumables	700,000	550,000	251,600
22020303	Newspapers	50,000	50,000	49,000

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 023400400100 Jigawa Roads Maintenance Agency

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020305	Printing of Non-security Documents	150,000	300,000	250,000
22020309	Uniforms & Other Clothing	100,000	100,000	100,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>18,700,000</b>	<b>16,450,000</b>	<b>10,469,500</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	1,000,000	2,000,000	49,500
22020402	Maintenance of Office Furniture	100,000	100,000	90,000
22020403	Maintenance of Office Building / Residential Quarters	200,000	200,000	200,000
22020404	Maintenance of Office / IT Equipment	250,000	150,000	150,000
22020405	Maintenance of Plants / Generators	750,000	1,800,000	800,000
22020413	Minor Road Maintenance	16,000,000	12,000,000	9,000,000
22020425	Maintenance of Lab/Workshop Tools and Instrument	400,000	200,000	180,000
<b>220205</b>	<b>Training - General</b>	<b>450,000</b>	<b>450,000</b>	<b>400,000</b>
22020501	Local Training	450,000	450,000	400,000
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>150,000</b>	<b>850,000</b>	<b>150,000</b>
22020706	Surveying Services	150,000	650,000	150,000
22020709	Auditing of Accounts	10†	200,000	-
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>50,000</b>	<b>550,000</b>	<b>46,500</b>
22020803	Plant / Generator Fuel Cost	50,000	550,000	46,500
<b>220209</b>	<b>Financial Charges - General</b>	<b>10†</b>	<b>50,000</b>	<b>-</b>
22020901	Bank Charges (Other than Interest)	10†	50,000	-
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>2,530,000</b>	<b>3,500,000</b>	<b>727,000</b>
22021001	Refreshment and Meals	250,000	500,000	165,000
22021002	Honorarium and Sitting Allowance Payments	1,100,000	1,400,000	62,000
22021003	Publicity and Advertisements	400,000	1,000,000	-
22021006	Postage and Courier Services	130,000	10†	-
22021057	Casual Workers	650,000	600,000	500,000

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 023400400100 Jigawa Roads Maintenance Agency

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		<b>465,000,000</b>	<b>108,072,900</b>	<b>350,000,000</b>	
<b>02</b>	<b>Economic</b>		<b>465,000,000</b>	<b>108,072,900</b>	<b>350,000,000</b>	
<b>023400400100</b>	<b>Jigawa Roads Maintenance Agency</b>		<b>465,000,000</b>	<b>108,072,900</b>	<b>350,000,000</b>	
020322	Special Roads Routine Maintenance	Ongoing	400,000,000	108,072,900	250,000,000	The provision is earmarked for the routine maintenance of State roads (Regional and Feeder) network, major culvert and bridges, maintenance and construction of Drainages , Reclamations of eroded areas and washed away road embankments. It also includes erosion control at various burrow pits across the State.
020323	Purchase and Refurbishing Of Roads Construction Plants and Equipment	Ongoing	65,000,000	-	50,000,000	The provision is for the following: Repairs of existing machines and equipment and purchase of Tipper, earth moving machine, cutting machines and compactors and Utility vehicles.
020326	Maintenance of Township Roads	Ongoing	100,000,000	-	50,000,000	For routine maintenance of township roads across the State.

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 023400800300 Rural Electricity Board**

Estimates of the amount required for the services of this organisation in the year 2018:  
**One Hundred and Ninety Two Million, Six Hundred and Seventy Four Thousand Naira**  
 ₦ 192,674,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>192,674,000</b>	<b>189,548,000</b>	<b>180,398,038</b>
21	Personnel Cost	28,674,000	29,148,000	26,696,593
22	Other Recurrent Cost	164,000,000	160,400,000	153,701,445

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 023400800300 Rural Electricity Board**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>48</b>	<b>26,455,901</b>	<b>59</b>	<b>48</b>
<b>General Salary Structure</b>	<b>48</b>	<b>26,455,901</b>	<b>59</b>	<b>48</b>
<b>Junior Staff</b>	<b>13</b>	<b>4,079,821</b>	<b>26</b>	<b>17</b>
GL - 02	1	248,478	1	1
GL - 03		-	3	
GL - 04	2	546,283	2	5
GL - 05	3	898,049	6	
GL - 06	7	2,387,011	14	11
<b>Intermediate Staff</b>	<b>29</b>	<b>15,412,674</b>	<b>27</b>	<b>25</b>
GL - 07	5	2,107,542	14	16
GL - 08	17	8,767,900	7	2
GL - 09	2	1,181,402	5	6
GL - 10	5	3,355,830	1	1
<b>Senior Staff</b>	<b>6</b>	<b>6,963,406</b>	<b>6</b>	<b>6</b>
GL - 12	1	781,418	1	1
GL - 13		-	1	
GL - 14	2	1,860,329	2	3
GL - 15	1	1,312,811		
GL - 16	1	1,438,834	1	1
GL - 17	1	1,570,014	1	1



# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 023400800300 Rural Electricity Board

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>192,674,000</b>	<b>189,548,000</b>	<b>180,398,038</b>
<b>21</b>	<b>Personnel Cost</b>	<b>28,674,000</b>	<b>29,148,000</b>	<b>26,696,593</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>16,737,000</b>	<b>16,642,000</b>	<b>15,361,865</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>16,737,000</b>	<b>16,642,000</b>	<b>15,361,865</b>
21010101	Salary	16,737,000	16,642,000	15,361,865
<b>2102</b>	<b>ALLOWANCES</b>	<b>11,937,000</b>	<b>12,506,000</b>	<b>11,334,728</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>11,937,000</b>	<b>12,506,000</b>	<b>11,334,728</b>
21020103	Transport Allowance	1,313,000	1,566,000	1,354,080
21020104	Rent Supplement	3,347,000	3,328,000	3,072,346
21020105	Meal Subsidy	575,000	682,000	591,040
21020106	Utility Allowance	402,000	469,000	411,230
21020107	Entertainment	26,000	19,000	19,440
21020109	Leave Transport Grant	1,674,000	1,664,000	1,536,167
21020113	Hazard / Hardship Allowance	19,000	19,000	24,102
21020114	Board Members Allowance	1,980,000	1,980,000	1,980,000
21020117	Domestic Staff Allowance	654,000	436,000	436,000
21020129	Contract Addition	199,000	199,000	87,324
21020136	Responsibility Allowance	20,000	20,000	19,999
21020137	Medical Allowance	1,728,000	2,124,000	1,803,000
<b>22</b>	<b>Other Recurrent Cost</b>	<b>164,000,000</b>	<b>160,400,000</b>	<b>153,701,445</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>164,000,000</b>	<b>160,400,000</b>	<b>153,701,445</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>-</b>
22020101	Local Travel & Transport - Training	1,500,000	1,500,000	-
<b>220202</b>	<b>Utilities General</b>	<b>100,000</b>	<b>150,000</b>	<b>-</b>
22020204	Satellites Broadcasting Access Charges	100,000	150,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,150,000</b>	<b>550,000</b>	<b>228,000</b>

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 023400800300 Rural Electricity Board**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
22020301	Office Materials and Consumables	600,000	200,000	88,000
22020303	Newspapers	200,000	10†	140,000
22020305	Printing of Non-security Documents	50,000	50,000	-
22020309	Uniforms & Other Clothing	300,000	300,000	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>11,142,700</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	1,200,000	1,200,000	1,201,000
22020404	Maintenance of Office / IT Equipment	200,000	200,000	150,000
22020405	Maintenance of Plants / Generators	10,600,000	10,600,000	9,791,700
<b>220205</b>	<b>Training - General</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>450,000</b>
22020501	Local Training	1,000,000	1,000,000	450,000
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>500,000</b>	<b>500,000</b>	<b>129,000</b>
22020704	Engineering Services	500,000	500,000	129,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>145,300,000</b>	<b>141,700,000</b>	<b>140,311,745</b>
22020801	Motor Vehicle Fuel Cost	1,000,000	1,000,000	967,000
22020803	Plant / Generator Fuel Cost	134,300,000	130,700,000	126,642,000
22020807	Lubricants and Other Oils	10,000,000	10,000,000	12,702,745
<b>220209</b>	<b>Financial Charges - General</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>
22020901	Bank Charges (Other than Interest)	50,000	50,000	-
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>2,400,000</b>	<b>2,950,000</b>	<b>1,440,000</b>
22021001	Refreshment and Meals	600,000	600,000	450,000
22021002	Honorarium and Sitting Allowance Payments	500,000	500,000	170,000
22021006	Postage and Courier Services	50,000	10†	-
22021008	Subscription to Professional Bodies / National Council Registration	250,000	250,000	-
22021052	Project Monitoring Expenses	1,000,000	1,000,000	820,000
22021057	Casual Workers	10†	600,000	-

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 023400800300 Rural Electricity Board

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		<b>780,000,000</b>	<b>142,074,927</b>	<b>795,000,000</b>	
<b>02</b>	<b>Economic</b>		<b>780,000,000</b>	<b>142,074,927</b>	<b>795,000,000</b>	
<b>023400800300</b>	<b>Rural Electricity Board</b>		<b>780,000,000</b>	<b>142,074,927</b>	<b>795,000,000</b>	
020100	New Rural Electrification Projects	Ongoing	650,000,000	82,757,557	550,000,000	The provision is for the new electrification projects at the following towns and villages across the state: i) Jan Biri (B/Kudu LGA); ii) Gangawa (Jahun LGA); iii) Batu (Birniwa LGA); iv) Maituruniya (Gumel LGA); v) Turbus (Maigatari); vi) Takwasa (Babura LGA), vii) Yalma Town in B/Kudu LG. It also includes N250 million for 2018 constituency projects.
020101	Completion Of Ongoing Electrification Projects	Ongoing	38,000,000	17,172,702	100,000,000	The provision is for the completion ongoing electrification projects at the following towns and villages across the state: 1) Kukawa (Ringim LGA); 2) Amanga (S/Tankarkar LGA); 3) Yalwa Z/Nagogo (Gwaram LGA); 4) Daurawa (Taura LGA); 5) Duwigi (Gwiwa LGA); 6) Habatse (Gagarawa LGA); 7) Chirbum (Buji LGA); 8) Unguwar Yarima (Kazaure LGA); 9) Fandum/Jigawa (K/Kasamma LGA); 10) Gwarzon Garki (Garki LGA); 11) Adocuwa (Miga); 12) Kwadiya (Dutse LGA); 13) Ringim (Yankwashi LGA); 14) Unik Babba (Auyo LGA); 15) Gafasa (Kafin Hausa LGA); 16) Walwala (Hadejia LGA); 17) Rataye (Kanya Babba Babura LGA); 18) Korama (Kiyawa LGA); 19) Zugai (Roni LGA) 20) Buguwa (M/Madori LGA); 21) Kadira (Guri LGA); 22) Ubba (Kaugama LGA); 23) Kaigamari Busori/Malumawa Awaso (Bulangu); 24) Malumawa (Fagam); 25) Bello Bayi, Agumau and Maman Wale (Hadejia LGA)
020102	Maintenance / Upgrading Of Existing Electrification Projects	Ongoing	32,000,000	31,997,458	75,000,000	The provision is for the Maintenance and upgrading of existing electrification projects across the state: 1) Gada - Katsinawa (Kazaure LGA); 2) Karkarna - Gwarta (Yankwashi LGA); 3) Kyambo - Kanya (Babura LGA); 4) Gwaram - Basirka and Galambi (Gwaram); 5) Majingini (Gumel LGA) and completion of Malamawar `Yan Dutse electrification projects. this includes provision of transformer at Hadiyah in Auyo LGA. It also include

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 023400800300 Rural Electricity Board

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
020103	State Independent Power Plants (IPP) Projects	Ongoing	10,000,000	-	10t	Nasarawa, Garin Malam in Gumel Constituency.
020104	Electrification Projects Plants and Equipments	Ongoing	50,000,000	10,147,211	70,000,000	The provision is for the following: i) Repairs of 1No. Crane Lorry at N30m; ii) Purchase of 1No. Toyota Hilux at N10m; iii) Procurement of 800KVA Generator for Government House at N30m.

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 023400900100 Fire Service Directorate**

Estimates of the amount required for the services of this organisation in the year 2018:

**Eighty Two Million, Three Hundred and Sixty Six Thousand Naira**

₦ 82,366,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>82,366,000</b>	<b>90,300,000</b>	<b>51,077,281</b>
21	Personnel Cost	75,166,000	83,100,000	46,726,841
22	Other Recurrent Cost	7,200,000	7,200,000	4,350,440

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 023400900100 Fire Service Directorate**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>135</b>	<b>66,840,180</b>	<b>160</b>	<b>142</b>
<b>General Salary Structure</b>	<b>135</b>	<b>66,840,180</b>	<b>160</b>	<b>142</b>
<b>Junior Staff</b>	<b>75</b>	<b>23,276,866</b>	<b>85</b>	<b>78</b>
GL - 03		-	10	32
GL - 04	32	9,098,458	30	27
GL - 05	28	8,746,080	30	16
GL - 06	15	5,432,328	15	3
<b>Intermediate Staff</b>	<b>33</b>	<b>18,462,478</b>	<b>41</b>	<b>37</b>
GL - 07	3	1,323,072	6	20
GL - 08	20	10,785,984	24	9
GL - 09	8	4,949,501	9	2
GL - 10	2	1,403,921	2	6
<b>Senior Staff</b>	<b>27</b>	<b>25,100,836</b>	<b>34</b>	<b>27</b>
GL - 12	2	1,659,994	7	15
GL - 13	15	13,586,022	15	7
GL - 14	10	9,854,820	11	5
GL - 17		-	1	

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 023400900100 Fire Service Directorate

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>82,366,000</b>	<b>90,300,000</b>	<b>51,077,281</b>
<b>21</b>	<b>Personnel Cost</b>	<b>75,166,000</b>	<b>83,100,000</b>	<b>46,726,841</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>42,959,000</b>	<b>47,171,000</b>	<b>25,626,992</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>42,959,000</b>	<b>47,171,000</b>	<b>25,626,992</b>
21010101	Salary	42,959,000	47,171,000	25,626,992
<b>2102</b>	<b>ALLOWANCES</b>	<b>32,207,000</b>	<b>35,929,000</b>	<b>21,099,849</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>32,207,000</b>	<b>35,929,000</b>	<b>21,099,849</b>
21020103	Transport Allowance	3,543,000	4,323,000	2,514,600
21020104	Rent Supplement	8,592,000	9,434,000	5,125,398
21020105	Meal Subsidy	1,536,000	1,932,000	1,090,590
21020106	Utility Allowance	1,054,000	1,482,000	748,200
21020107	Entertainment	100	404,000	-
21020109	Leave Transport Grant	4,296,000	4,716,000	2,562,699
21020113	Hazard / Hardship Allowance	3,826,000	3,972,000	2,550,619
21020120	Shift Duty Allowance	4,500,000	3,906,000	3,060,743
21020137	Medical Allowance	4,860,000	5,760,000	3,447,000
<b>22</b>	<b>Other Recurrent Cost</b>	<b>7,200,000</b>	<b>7,200,000</b>	<b>4,350,440</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>7,180,000</b>	<b>7,180,000</b>	<b>4,350,440</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>150,000</b>	<b>300,000</b>	<b>-</b>
22020102	Local Travel & Transport - Others	150,000	300,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>500,000</b>	<b>500,000</b>	<b>354,000</b>
22020301	Office Materials and Consumables	500,000	500,000	354,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,300,000</b>	<b>1,280,000</b>	<b>737,600</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	1,200,000	1,200,000	684,600
22020402	Maintenance of Office Furniture	50,000	40,000	29,500
22020404	Maintenance of Office / IT Equipment	50,000	40,000	23,500

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 023400900100 Fire Service Directorate**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
<b>220205</b>	<b>Training - General</b>	<b>400,000</b>	<b>500,000</b>	<b>-</b>
22020501	Local Training	400,000	500,000	-
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>4,550,000</b>	<b>4,500,000</b>	<b>3,203,900</b>
22020801	Motor Vehicle Fuel Cost	3,200,000	3,200,000	2,344,400
22020803	Plant / Generator Fuel Cost	200,000	250,000	125,000
22020807	Lubricants and Other Oils	1,150,000	1,050,000	734,500
<b>220209</b>	<b>Financial Charges - General</b>	<b>10,000</b>	<b>10,000</b>	<b>4,940</b>
22020901	Bank Charges (Other than Interest)	10,000	10,000	4,940
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>270,000</b>	<b>90,000</b>	<b>50,000</b>
22021001	Refreshment and Meals	200,000	50,000	50,000
22021003	Publicity and Advertisements	50,000	20,000	-
22021006	Postage and Courier Services	20,000	20,000	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>
22040113	Assistance and Donations General	20,000	20,000	-



# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 023400900100 Fire Service Directorate

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		23,000,000	-	74,000,000	
<b>02</b>	<b>Economic</b>		23,000,000	-	74,000,000	
<b>023400900100</b>	<b>Fire Service Directorate</b>		23,000,000	-	74,000,000	
010012	Procurement Of Fire Fighting Vehicles and Equipment	Ongoing	15,000,000	-	35,000,000	<p>The provision is earmark for the following:</p> <ul style="list-style-type: none"> <li>أو Procurement of 1No. IMEX - 25KVA power generator &amp; 5No. 3000 VA Generators for Dutse and Zonal offices at N2m;</li> <li>أو Procurement of fire fighting equipment and accessories at N8m;</li> <li>في Purchase of uniform materials, protecting clothes &amp; Accessories at N4.5m;</li> <li>في Refurbishing of 6No. fire fighting vehicles &amp; repair of ambulance van at N4.5m;</li> <li>في Purchase of furniture and equipment for the newly constructed 5 divisional offices and proposed 4 new fire stations Kafin Hausa, Babura, Maigatari, Gwaram and Gwiwa at N13.5m; and</li> <li>في Purchase of 10No. Motor cycles for revenue monitoring and collection N2.5m.</li> </ul>
010013	State Fire Service Headquarter	Ongoing	8,000,000	-	39,000,000	<p>The provision is earmark for the following:</p> <ul style="list-style-type: none"> <li>أو Renovation of toilets, painting of office building &amp; provision of sign boards at strategic places and headquarters at N1.5m;</li> <li>أو Landscaping of the premises of state fire service headquarter Dutse, five zonal offices - N7.5 million;</li> <li>في Drilling of boreholes &amp; Construction of overhead tanks at Dutse and five zonal at N12m; and</li> <li>في Construction of proposed 4 new stations at Kafin Hausa, Babura, Maigatari and Gwaram at N18m;</li> </ul>

**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 025200100100 Ministry of Water Resources**

Estimates of the amount required for the services of this organisation in the year 2018:  
**Nine Hundred and Thirty Nine Million, Nine Hundred and Forty Seven Thousand Naira**  
 ₦ 939,947,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>939,947,000</b>	<b>939,792,000</b>	<b>25,468,311</b>
21	Personnel Cost	18,847,000	18,692,000	15,051,149
22	Other Recurrent Cost	921,100,000	921,100,000	10,417,162

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 025200100100 Ministry of Water Resources

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>38</b>	<b>18,697,468</b>	<b>38</b>	<b>30</b>
<b>General Salary Structure</b>	<b>38</b>	<b>18,697,468</b>	<b>38</b>	<b>30</b>
<b>Junior Staff</b>	<b>23</b>	<b>6,887,943</b>	<b>20</b>	<b>18</b>
GL - 02		-	2	1
GL - 03	4	1,050,821	13	10
GL - 04	10	2,768,700		2
GL - 05	2	607,373		3
GL - 06	7	2,461,049	5	2
<b>Intermediate Staff</b>	<b>7</b>	<b>3,646,639</b>	<b>10</b>	<b>5</b>
GL - 07	2	843,017	3	1
GL - 08	2	1,031,518	6	3
GL - 09	3	1,772,104	1	
GL - 10		-		1
<b>Senior Staff</b>	<b>8</b>	<b>8,162,886</b>	<b>8</b>	<b>7</b>
GL - 12	1	781,418	1	1
GL - 13	1	854,348	1	
GL - 14	4	3,720,658	4	4
GL - 15	1	1,337,708	1	1
GL - 16	1	1,468,754	1	1

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 025200100100 Ministry of Water Resources**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>939,947,000</b>	<b>939,792,000</b>	<b>25,468,311</b>
<b>21</b>	<b>Personnel Cost</b>	<b>18,847,000</b>	<b>18,692,000</b>	<b>15,051,149</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>11,655,000</b>	<b>11,316,000</b>	<b>9,223,962</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>11,655,000</b>	<b>11,316,000</b>	<b>9,223,962</b>
21010101	Salary	11,655,000	11,316,000	9,223,962
<b>2102</b>	<b>ALLOWANCES</b>	<b>7,192,000</b>	<b>7,376,000</b>	<b>5,827,187</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>7,192,000</b>	<b>7,376,000</b>	<b>5,827,187</b>
21020103	Transport Allowance	998,000	1,008,000	791,580
21020104	Rent Supplement	2,331,000	2,091,000	1,844,792
21020105	Meal Subsidy	431,000	437,000	341,640
21020106	Utility Allowance	296,000	303,000	235,980
21020107	Entertainment	16,000	17,000	17,280
21020109	Leave Transport Grant	1,166,000	1,133,000	922,396
21020113	Hazard / Hardship Allowance	85,000	609,000	87,345
21020117	Domestic Staff Allowance	436,000	436,000	436,176
21020136	Responsibility Allowance	65,000	74,000	69,998
21020137	Medical Allowance	1,368,000	1,268,000	1,080,000
<b>22</b>	<b>Other Recurrent Cost</b>	<b>921,100,000</b>	<b>921,100,000</b>	<b>10,417,162</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>921,100,000</b>	<b>920,600,000</b>	<b>10,417,162</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>992,000</b>
22020102	Local Travel & Transport - Others	1,000,000	1,000,000	992,000
<b>220202</b>	<b>Utilities General</b>	<b>150,000</b>	<b>150,000</b>	<b>143,200</b>
22020203	Internet Access Charges	150,000	150,000	143,200
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,605,000</b>	<b>1,350,000</b>	<b>2,128,050</b>
22020301	Office Materials and Consumables	805,000	600,000	981,900
22020303	Newspapers	300,000	200,000	385,650
22020305	Printing of Non-security Documents	500,000	550,000	760,500

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 025200100100 Ministry of Water Resources**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
<b>220204</b>	<b>Maintenance Services - General</b>	<b>913,850,000</b>	<b>912,200,000</b>	<b>2,290,460</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	1,000,000	1,100,000	895,100
22020402	Maintenance of Office Furniture	250,000	550,000	199,000
22020404	Maintenance of Office / IT Equipment	150,000	150,000	113,500
22020405	Maintenance of Plants / Generators	912,450,000	909,600,000	1,005,860
22020406	Other Maintenance Services	10f	800,000	77,000
22020410	Maintenance of Street Lightings	10f	-	-
22020425	Maintenance of Lab/Workshop Tools and Instrument	10f	-	-
<b>220205</b>	<b>Training - General</b>	<b>1,295,000</b>	<b>1,250,000</b>	<b>1,450,000</b>
22020501	Local Training	1,295,000	1,250,000	1,450,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>560,000</b>	<b>1,000,000</b>	<b>211,200</b>
22020801	Motor Vehicle Fuel Cost	560,000	1,000,000	211,200
<b>220209</b>	<b>Financial Charges - General</b>	<b>1,000</b>	<b>-</b>	<b>5,902</b>
22020901	Bank Charges (Other than Interest)	1,000	-	5,902
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>2,639,000</b>	<b>3,650,000</b>	<b>3,196,350</b>
22021001	Refreshment and Meals	950,000	700,000	983,850
22021002	Honorarium and Sitting Allowance Payments	50,000	500,000	200,000
22021003	Publicity and Advertisements	650,000	700,000	990,500
22021006	Postage and Courier Services	15,000	50,000	14,000
22021044	Committees and Commissions	10f	700,000	-
22021057	Casual Workers	974,000	1,000,000	1,008,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>10f</b>	<b>500,000</b>	<b>-</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>10f</b>	<b>500,000</b>	<b>-</b>
22040109	Grants to Communities and NGOs	10f	500,000	-

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 025200100100 Ministry of Water Resources

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		<b>1,123,000,000</b>	<b>301,625,044</b>	<b>871,000,000</b>	
<b>02</b>	<b>Economic</b>		<b>1,123,000,000</b>	<b>301,625,044</b>	<b>871,000,000</b>	
<b>025200100100</b>	<b>Ministry of Water Resources</b>		<b>1,123,000,000</b>	<b>301,625,044</b>	<b>871,000,000</b>	
020410	EU - Supported Water Supply and Sanitation Sector Reform (Small Town) Projects	Ongoing	513,000,000	-	513,000,000	This is for the financing of the EU-WSSSRP II Water Projects in Taura and M/Madori - N150.0million as state counterpart funding and the WSSSRP II Project Account and EU Grant of N363.0million. Project scope includes 25No. Solar Schemes and rehabilitation & expansion of 6No. water schemes.
020421	Greater Dutse Water Supply Scheme	Ongoing	500,000,000	298,656,694	250,000,000	The provision is for the improvement of water supply in Dutse and its Environs.
020422	Rehabilitation Of Existing Dams	Ongoing	100,000,000	-	80,000,000	The provision is for the rehabilitation of 4No. Dams at Birnin Kudu, Dembo, Muhd Ayuba and Warwade 2No. and reservoir at Kafin Gana and Kuda.
020423	Hydro-Metrological Stations	Ongoing	10t	-	22,000,000	The provision is for the following: I Conduct of river channels bed profile survey along Miga and Kafin Hausa rivers (N6 million); II Procurement of water testing kits and 1No. Automatic Gauge recorder and drilling ground water monitoring N12.0 million; III Assessment and conduct water quality analysis on all new water supply schemes and boreholes at N4 million;
020426	Water Sector Policy Planning, Monitoring and Evaluation	Ongoing	10,000,000	2,968,350	6,000,000	The amount is earmark for the procurement of IT equipment (N4 million) and conduct of other M & E activities for the Water Supply and Sanitation Sector (N2 million)

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 025210200100 Jigawa state Water Board**

Estimates of the amount required for the services of this organisation in the year 2018:  
**One Hundred and Eighty Three Million, Eight Hundred and Forty Two Thousand Naira**  
 ₦ 183,842,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>183,842,000</b>	<b>175,200,000</b>	<b>175,576,775</b>
21	Personnel Cost	161,442,000	152,800,000	156,209,667
22	Other Recurrent Cost	22,400,000	22,400,000	19,367,108

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 025210200100 Jigawa state Water Board

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>275</b>	<b>135,614,401</b>	<b>296</b>	<b>272</b>
<b>General Salary Structure</b>	<b>275</b>	<b>135,614,401</b>	<b>296</b>	<b>272</b>
<b>Junior Staff</b>	<b>91</b>	<b>25,936,731</b>	<b>112</b>	<b>96</b>
GL - 02	20	5,019,168	32	20
GL - 03	11	2,889,757	16	12
GL - 04	34	9,413,580	38	36
GL - 05	11	3,340,550	11	15
GL - 06	15	5,273,676	15	13
<b>Intermediate Staff</b>	<b>137</b>	<b>67,136,336</b>	<b>140</b>	<b>129</b>
GL - 07	88	37,665,197	91	84
GL - 08	14	7,330,478	22	19
GL - 09	21	12,600,630	17	17
GL - 10	14	9,540,031	10	9
<b>Senior Staff</b>	<b>47</b>	<b>42,541,334</b>	<b>44</b>	<b>47</b>
GL - 12	16	12,761,779	14	22
GL - 13	12	10,457,726	11	9
GL - 14	16	15,177,658	16	15
GL - 15	2	2,675,417	2	
GL - 16	1	1,468,754	1	1



# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 025210200100 Jigawa state Water Board**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>183,842,000</b>	<b>175,200,000</b>	<b>175,576,775</b>
<b>21</b>	<b>Personnel Cost</b>	<b>161,442,000</b>	<b>152,800,000</b>	<b>156,209,667</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>110,469,000</b>	<b>81,715,000</b>	<b>91,956,176</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>110,469,000</b>	<b>81,715,000</b>	<b>91,956,176</b>
21010101	Salary	86,207,000	81,715,000	81,403,043
21010102	Overtime Payments	24,262,000	10†	10,553,133
<b>2102</b>	<b>ALLOWANCES</b>	<b>50,973,000</b>	<b>71,085,000</b>	<b>64,253,491</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>50,973,000</b>	<b>71,085,000</b>	<b>64,253,491</b>
21020103	Transport Allowance	7,447,000	7,699,000	7,410,175
21020104	Rent Supplement	17,241,000	16,343,000	16,310,041
21020105	Meal Subsidy	3,256,000	3,365,000	3,230,885
21020106	Utility Allowance	2,265,000	2,335,000	2,244,025
21020107	Entertainment	22,000	25,000	12,240
21020109	Leave Transport Grant	8,621,000	8,172,000	8,140,284
21020111	In-lieu of Overtime / Agency Allowance	10†	19,497,000	16,470,934
21020113	Hazard / Hardship Allowance	157,000	157,000	120,196
21020114	Board Members Allowance	1,260,000	1,260,000	-
21020117	Domestic Staff Allowance	654,000	654,000	290,784
21020129	Contract Addition	10†	88,000	-
21020136	Responsibility Allowance	150,000	150,000	99,927
21020137	Medical Allowance	9,900,000	11,340,000	9,924,000
<b>22</b>	<b>Other Recurrent Cost</b>	<b>22,400,000</b>	<b>22,400,000</b>	<b>19,367,108</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>22,400,000</b>	<b>22,400,000</b>	<b>19,367,108</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>624,500</b>
22020102	Local Travel & Transport - Others	1,600,000	1,600,000	624,500
<b>220202</b>	<b>Utilities General</b>	<b>300,000</b>	<b>300,000</b>	<b>250,500</b>

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 025210200100 Jigawa state Water Board

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020203	Internet Access Charges	200,000	200,000	165,000
22020204	Satellites Broadcasting Access Charges	100,000	100,000	85,500
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,100,000</b>	<b>1,150,000</b>	<b>779,300</b>
22020301	Office Materials and Consumables	700,000	700,000	358,700
22020303	Newspapers	100,000	100,000	90,000
22020305	Printing of Non-security Documents	300,000	300,000	287,600
22020317	Reagents Chemicals and Cleansing Materials	100,000	50,000	43,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>9,550,000</b>	<b>10,650,000</b>	<b>10,247,600</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	1,000,000	1,500,000	1,445,300
22020402	Maintenance of Office Furniture	200,000	200,000	187,500
22020403	Maintenance of Office Building / Residential Quarters	1,150,000	750,000	628,000
22020404	Maintenance of Office / IT Equipment	200,000	200,000	182,000
22020405	Maintenance of Plants / Generators	3,000,000	3,000,000	2,976,800
22020406	Other Maintenance Services	1,500,000	2,000,000	1,920,000
22020415	Maintenance of Water Facilities	2,000,000	2,500,000	2,493,000
22020425	Maintenance of Lab/Workshop Tools and Instrument	500,000	500,000	415,000
<b>220205</b>	<b>Training - General</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>749,000</b>
22020501	Local Training	1,500,000	1,500,000	749,000
<b>220206</b>	<b>Other Services - General</b>	<b>200,000</b>	<b>200,000</b>	<b>158,000</b>
22020601	Security Services	100,000	100,000	80,000
22020605	Cleaning and Fumigation Services	100,000	100,000	78,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>1,300,000</b>	<b>1,200,000</b>	<b>1,167,500</b>
22020801	Motor Vehicle Fuel Cost	1,300,000	1,200,000	1,167,500
<b>220209</b>	<b>Financial Charges - General</b>	<b>50,000</b>	<b>50,000</b>	<b>37,461</b>

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 025210200100 Jigawa state Water Board**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020901	Bank Charges (Other than Interest)	50,000	50,000	37,461
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>6,800,000</b>	<b>5,750,000</b>	<b>5,353,247</b>
22021001	Refreshment and Meals	1,000,000	1,000,000	828,900
22021002	Honorarium and Sitting Allowance Payments	300,000	250,000	182,000
22021003	Publicity and Advertisements	400,000	400,000	359,347
22021006	Postage and Courier Services	100,000	100,000	-
22021057	Casual Workers	5,000,000	4,000,000	3,983,000

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 025210200100 Jigawa state Water Board

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		<b>1,640,300,000</b>	<b>690,152,153</b>	<b>1,290,350,000</b>	
<b>02</b>	<b>Economic</b>		<b>1,640,300,000</b>	<b>690,152,153</b>	<b>1,290,350,000</b>	
<b>025210200100</b>	<b>Jigawa state Water Board</b>		<b>1,640,300,000</b>	<b>690,152,153</b>	<b>1,290,350,000</b>	
020413	Shuwarin Water Supply Scheme	Ongoing	35,000,000	11,600,000	10t	
020414	Water Supply To New Layouts and Low Cost Housing Estates.	Ongoing	10,000,000	-	5,000,000	The provision is earmark for the connection of National Grid to pump stations at Gwaram Tsohuwa, Jahun III, Jekarade and Agumau in Hadejia.
020415	Improvement Of Water Supply Scheme In Local Govt. Headquarters	Ongoing	604,000,000	617,338,153	305,500,000	The provision is for the following: I Upgrading of water supply schemes at Gwaram, Jahun, Kafin Hausa and Auyo Local Governments at N210.0m II Construction of new water supply schemes and rehabilitation of existing ones under the 3rd National Urban Water sector in Birnin kudu Local Government at N80.0m III Repair of surface and overhead tanks across the state at main and Shagari quarters in Kafin Hausa, Dansama in Maigatari, Hadejia, Malam madori and Gantsa at N7.5m; IV Establishment of 27No. stakeholder Water Consumers Consultative Forum (WCCF) and conduct of quarterly meetings with communities at N5.0m and V Conduct of Customers Enumeration and public enlightenment at three Local Government Areas Hadejia, Gumel and Jahun at N3.0m.
020416	Rehabilitation Of Existing Urban Water Supply Schemes	Ongoing	170,000,000	50,000,000	20,000,000	The amount is earmark for the Rehabilitation of 5No. Zonal offices at Hadejia, Ringim, Dutse, Gumel and Jahun at N5m and Rehabilitation of existing solar powered water supply schemes at Gumel, Sule Tankarkar, Maigatari, Kazaure, Gwiwa, Ringim, Taura and Babura at N15m.
020417	Urban Water Supply Workshop Tools, Equipment and Utility Vehicles	Ongoing	51,300,000	5,607,000	5,000,000	The provision is for the Procurement of 8No. Motorcycles for zonal offices and the Headquarter.

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 025210200100 Jigawa state Water Board

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
020418	Water Supply Laboratory	Ongoing	10t	-	-	
020419	Rehabilitation and Additional Boreholes To Existing Water Scheme	Ongoing	10t	5,607,000	150,000,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> <li>† Conversion of motorized pump stations to solar powered at Gantsa A, Zandam Nagogo, Bakin Kasuwa Gagarawa, Gabas Miga, Unguwar Kudu of Auyo and Kamfala B of Malam madori at N80m;</li> <li>‡ Overhauling of assorted generating sets ranging from 17 - 350KVA, 40KVA at Gantsa Yamma, 2No 40KVA at Jahun 40KVA at Miga, 30KVA at Kaugama Gabas, an alternator for a 40KVA at K/Hausa and 60KVA at Gagarawa at N8m;</li> <li>‡ Procurement and installation of assorted submersible pumps both motorized and solar powered for replacement across the state at N25m,</li> <li>† Procurement of generators, booster pumps and re-winding of high lifts, low lifts pumps and vertical boosters for replacement across the state at N21.0m;</li> <li>∅ Drilling of additional 150mm casing boreholes at existing water supply schemes at Jahun, Gagarawa, Birniwa and Gantsa at N6m and</li> <li>∅ Construction of additional pipelines of assorted sizes of pipes at Kirikasamma, Auyo, Jahun and Kafin Hausa at N10m.</li> </ul>
020420	FGN-Supported 3rd-National Urban Water Sector Reform Program	Ongoing	750,000,000	-	800,000,000	<p>To be implemented from the 2018 Third National Water Project Grants from the Federal Government .amounting to N800 million. Project scope includes:</p> <ul style="list-style-type: none"> <li>† Procurement and installation of pump sets and motor control panels, and water meters for B/Kudu as well as leak detection /</li> </ul>

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 025210200100 Jigawa state Water Board

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
						<ul style="list-style-type: none"> <li>⦿ repair tools - N77.469m;</li> <li>⦿ Procurement of 1No. Pick-up and 25No. Motor Cycles - N15.824m;</li> <li>⦿ Rehabilitation of raw-intake and pumping stations for B/Kudu - N584.58m;</li> <li>⦿ Establishment of District meter zone in B/Kudu - N31.62m;</li> <li>⦿ Water Policy Support including review of water law / state water policy, development of water investment plan, procurement of e-billing, e-collection, and financial accounting software and requisite hardware, strengthening of M &amp; E, GIS-mapping of reticulations, development of standard operating procedure for water treatment, conduct of tariff studies, and establishment of customer care - N27.267m;</li> <li>⦿ Support for institutional strengthening and human resources development - N63.24m.</li> </ul>
020424	Reinforcement Of Birnin Kudu Regional Water Supply Schemes	Ongoing	10,000,000	-	2,250,000	For the procurement of equipment to develop a standard laboratory for Birnin Kudu Regional Water Scheme. These include...
020425	Reinforcement Of Kazaure Regional Water Supply Schemes	Ongoing	10,000,000	-	2,600,000	For the procurement of equipment to develop a standard laboratory for Kazaure Regional Water Scheme

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 025210300100 Rural Water Supply and Sanitation Agency**

Estimates of the amount required for the services of this organisation in the year 2018:

**Thirty Nine Million, Eighty One Thousand Naira**

₦ 39,081,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>39,081,000</b>	<b>39,745,000</b>	<b>34,873,027</b>
21	Personnel Cost	31,881,000	32,345,000	27,164,048
22	Other Recurrent Cost	7,200,000	7,400,000	7,708,979

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 025210300100 Rural Water Supply and Sanitation Agency**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>42</b>	<b>27,248,868</b>	<b>42</b>	<b>38</b>
<b>General Salary Structure</b>	<b>42</b>	<b>27,248,868</b>	<b>42</b>	<b>38</b>
<b>Junior Staff</b>	<b>5</b>	<b>1,678,566</b>	<b>5</b>	<b>4</b>
GL - 03		-	1	
GL - 05		-		2
GL - 06	5	1,678,566	4	2
<b>Intermediate Staff</b>	<b>24</b>	<b>11,217,113</b>	<b>24</b>	<b>22</b>
GL - 07	15	6,127,470	12	15
GL - 08	3	1,500,196	5	4
GL - 09	4	2,288,174	4	1
GL - 10	2	1,301,273	3	2
<b>Senior Staff</b>	<b>13</b>	<b>14,353,189</b>	<b>13</b>	<b>12</b>
GL - 12	2	1,530,451	3	2
GL - 13	1	837,220	1	1
GL - 14	4	3,646,901	3	3
GL - 15	2	2,575,826	2	3
GL - 16	3	4,226,738	3	2
GL - 17	1	1,536,053	1	1



# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 025210300100 Rural Water Supply and Sanitation Agency

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>39,081,000</b>	<b>39,745,000</b>	<b>34,873,027</b>
<b>21</b>	<b>Personnel Cost</b>	<b>31,881,000</b>	<b>32,345,000</b>	<b>27,164,048</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>17,124,000</b>	<b>17,174,000</b>	<b>17,885,718</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>17,124,000</b>	<b>17,174,000</b>	<b>17,885,718</b>
21010101	Salary	17,124,000	17,174,000	16,191,468
21010102	Overtime Payments	10†	10†	1,694,250
<b>2102</b>	<b>ALLOWANCES</b>	<b>14,757,000</b>	<b>15,171,000</b>	<b>9,278,330</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>14,656,000</b>	<b>15,171,000</b>	<b>9,220,330</b>
21020103	Transport Allowance	1,206,000	1,205,000	1,097,895
21020104	Rent Supplement	3,425,000	3,435,000	3,238,296
21020105	Meal Subsidy	529,000	529,000	481,980
21020106	Utility Allowance	381,000	381,000	347,445
21020107	Entertainment	52,000	54,000	48,170
21020109	Leave Transport Grant	1,712,000	1,717,000	1,619,747
21020111	In-lieu of Overtime / Agency Allowance	3,500,000	3,500,000	-
21020113	Hazard / Hardship Allowance	20,000	50,000	10,325
21020114	Board Members Allowance	1,000,000	1,440,000	-
21020117	Domestic Staff Allowance	1,309,000	1,309,000	1,144,962
21020136	Responsibility Allowance	10,000	39,000	7,500
21020137	Medical Allowance	1,512,000	1,512,000	1,224,010
<b>210203</b>	<b>CRFC Charges Allowances</b>	<b>101,000</b>	<b>10†</b>	<b>58,000</b>
21020324	Newspaper Allowance (CRFC)	101,000	10†	58,000
<b>22</b>	<b>Other Recurrent Cost</b>	<b>7,200,000</b>	<b>7,400,000</b>	<b>7,708,979</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>6,700,000</b>	<b>7,400,000</b>	<b>7,708,979</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>500,000</b>	<b>1,000,000</b>	<b>984,000</b>
22020102	Local Travel & Transport - Others	500,000	1,000,000	984,000

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 025210300100 Rural Water Supply and Sanitation Agency

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
<b>220202</b>	<b>Utilities General</b>	<b>400,000</b>	<b>450,000</b>	<b>384,500</b>
22020201	Electricity Charges	10†	100,000	90,000
22020202	Telephone Charges	20,000	100,000	78,000
22020203	Internet Access Charges	20,000	100,000	98,500
22020205	Water rates & Charges	10†	100,000	68,000
22020210	Other Utility Charges	360,000	50,000	50,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,450,000</b>	<b>900,000</b>	<b>1,054,296</b>
22020301	Office Materials and Consumables	500,000	600,000	600,000
22020303	Newspapers	200,000	10†	115,600
22020305	Printing of Non-security Documents	200,000	300,000	299,246
22020309	Uniforms & Other Clothing	550,000	10†	39,450
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,750,000</b>	<b>900,000</b>	<b>1,193,100</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	500,000	700,000	700,000
22020402	Maintenance of Office Furniture	200,000	200,000	200,000
22020403	Maintenance of Office Building / Residential Quarters	150,000	10†	143,100
22020404	Maintenance of Office / IT Equipment	150,000	10†	-
22020405	Maintenance of Plants / Generators	500,000	10†	-
22020425	Maintenance of Lab/Workshop Tools and Instrument	250,000	10†	150,000
<b>220205</b>	<b>Training - General</b>	<b>100,000</b>	<b>500,000</b>	<b>499,000</b>
22020501	Local Training	100,000	500,000	499,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>500,000</b>	<b>800,000</b>	<b>800,000</b>
22020801	Motor Vehicle Fuel Cost	500,000	800,000	800,000
<b>220209</b>	<b>Financial Charges - General</b>	<b>10†</b>	<b>100,000</b>	<b>2,133</b>
22020901	Bank Charges (Other than Interest)	10†	100,000	2,133
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>2,000,000</b>	<b>2,750,000</b>	<b>2,791,950</b>

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 025210300100 Rural Water Supply and Sanitation Agency**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
22021001	Refreshment and Meals	700,000	200,000	200,000
22021002	Honorarium and Sitting Allowance Payments	100,000	100,000	96,150
22021003	Publicity and Advertisements	50,000	1,200,000	1,198,500
22021004	Medical Expenses	100,000	10†	50,000
22021006	Postage and Courier Services	100,000	100,000	99,000
22021044	Committees and Commissions	150,000	150,000	149,000
22021052	Project Monitoring Expenses	800,000	1,000,000	999,300
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>500,000</b>	<b>10†</b>	<b>-</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>500,000</b>	<b>10†</b>	<b>-</b>
22040109	Grants to Communities and NGOs	500,000	10†	-

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 025210300100 Rural Water Supply and Sanitation Agency

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		<b>2,202,000,000</b>	<b>467,900,813</b>	<b>3,690,000,000</b>	
<b>02</b>	<b>Economic</b>		<b>2,202,000,000</b>	<b>467,900,813</b>	<b>3,690,000,000</b>	
<b>025210300100</b>	<b>Rural Water Supply and Sanitation Agency</b>		<b>2,202,000,000</b>	<b>467,900,813</b>	<b>3,690,000,000</b>	
020400	Rural Water Supply - Utility Vehicles and Mechanical Equipments	Ongoing	20,000,000	-	8,000,000	The provision is earmarked for the refurbishing of 6No. Utility vehicles
020401	Rural Water Supply Projects	Ongoing	1,792,000,000	467,900,813	2,518,000,000	<p>The provision of N2.482billion is for the funding regular Rural Water Supply and Sanitation (RWSS) Projects and other donor-funded projects under EU/UNICEF and DFID/UNICEF grants for WSSSRP II and SHAWN Programmes respectively. Funding Sources includes Treasury funding of regular projects (N27 million); State Counterpart funding for both SHAWN and WSSSRP II Water Projects (N265.48 million), UNICEF/EU/DFID Grants (N865.3 million) and LGA Counterpart funding (N398.22 million). Project details include:</p> <ul style="list-style-type: none"> <li>ا) Regular RUWASA projects for direct treasury funding includes rehabilitation of office block at Shuwarin (N7m), conversion of 30No. open wells to hand pump operated wells (N10m), Monitoring and Evaluation of WSS facilities across the State (N10m) totaling N27 million;</li> <li>ا) Implementation of DFID/UNICEF SHAWN Water Projects in B/Kudu, Buji, Kiyawa, Kafin Hausa, Birniwa, Gagarawa, Gwiwa and Roni LGAs involving 1250 hand Pumps at a total cost N1.025 billion;</li> <li>ب) DFID/UNICEF Grant for rural hand pumps involving 20 solar-powered boreholes and 430 hand pumps at the total cost of N504 million;</li> <li>ب) Completion of 2017 Rural Water Supply Constituency projects N226 million and</li> <li>ب) Commencement of 2018 Rural Water Supply Constituency projects N700 million</li> </ul>

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

**Report Scope: 025210300100 Rural Water Supply and Sanitation Agency**

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
020402	Food and Nutrition ( Water & Sanitation R e l a t e d ) Programmes	Ongoing	10t	-	5,000,000	Mass Mobilization and campaigns on Water, Sanitation and Hygiene for better nutritional status women and children.
020403	Water Sanitation and Hygiene Promotion	Ongoing	390,000,000	-	1,159,000,000	<p>The provision of N920 million is for the funding various Sanitation &amp; Hygiene Promotion Programmes by the State Government and other Donor Supported Sanitation Projects by EU/UNICEF and DFID/UNICEF grants under WSSSRP II and SHAWN respectively. Funding Sources includes Treasury funding of regular projects (N110 million); State Counterfunding for both SHAWN and WSSSRP II Sanitation Projects (N151.2 million), UNICEF/EU/DFID Grants (N432 million) and LGA Counterfunding (N226.8 million). Project details include:</p> <p>↑ Regular Stated Funded Sanitation &amp; Hygiene Promotion Activities including construction of 155No. blocks of 3-compartments Ventilated Improved Pit (VIP) latrines in schools, health clinics and public places (N90 m); Triggering Communities for CLTS in the none donor supported Local Government Areas (N10.m); and Emergency Preparedness and response (To procure items such as buckets, cups, temporary toilets etc) (N10m) all totaling N110 million;</p> <p>↑ Provision of 500 VIP Latrines in Schools under DFID/EU Grant for Sanitation in the participating LGAs N675 million</p> <p>↑ Provision of 100 VIP Latrines in Schools under EU/UNICEF Grant for Sanitation in the participating LGAs N135 million;</p>

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 025210400100 Small Town Water Supply Agency**

Estimates of the amount required for the services of this organisation in the year 2018:  
**Two Hundred and Forty Three Million, Two Hundred and Ninety One Thousand Naira**  
 ₦ 243,291,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>243,291,000</b>	<b>239,220,000</b>	<b>219,362,018</b>
21	Personnel Cost	226,891,000	223,620,000	208,436,040
22	Other Recurrent Cost	16,400,000	15,600,000	10,925,978

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 025210400100 Small Town Water Supply Agency

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>442</b>	<b>192,744,233</b>	<b>469</b>	<b>410</b>
<b>General Salary Structure</b>	<b>442</b>	<b>192,744,233</b>	<b>469</b>	<b>410</b>
<b>Junior Staff</b>	<b>165</b>	<b>51,603,204</b>	<b>204</b>	<b>152</b>
GL - 02		-	20	2
GL - 03	17	4,465,988	8	6
GL - 04	29	8,029,230	60	59
GL - 05	57	17,310,125	76	42
GL - 06	62	21,797,861	40	43
<b>Intermediate Staff</b>	<b>242</b>	<b>109,496,025</b>	<b>230</b>	<b>226</b>
GL - 07	196	82,615,646	181	189
GL - 08	20	10,315,176	23	13
GL - 09	11	6,497,713	13	13
GL - 10	15	10,067,490	13	11
<b>Senior Staff</b>	<b>35</b>	<b>31,645,004</b>	<b>35</b>	<b>32</b>
GL - 12	10	7,814,184	10	10
GL - 13	8	6,834,787	10	10
GL - 14	15	13,952,466	12	10
GL - 15	1	1,337,708	1	1
GL - 16		-	1	
GL - 17	1	1,705,859	1	1

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 025210400100 Small Town Water Supply Agency

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>243,291,000</b>	<b>239,220,000</b>	<b>219,362,018</b>
<b>21</b>	<b>Personnel Cost</b>	<b>226,891,000</b>	<b>223,620,000</b>	<b>208,436,040</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>152,508,000</b>	<b>116,352,000</b>	<b>115,957,549</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>152,508,000</b>	<b>116,352,000</b>	<b>115,957,549</b>
21010101	Salary	119,935,000	116,352,000	108,917,517
21010102	Overtime Payments	32,573,000	10†	7,040,032
<b>2102</b>	<b>ALLOWANCES</b>	<b>74,383,000</b>	<b>107,268,000</b>	<b>92,478,491</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>74,383,000</b>	<b>107,268,000</b>	<b>92,478,491</b>
21020103	Transport Allowance	11,780,000	12,098,000	11,050,215
21020104	Rent Supplement	23,987,000	22,569,000	20,643,381
21020105	Meal Subsidy	5,147,000	5,296,000	4,817,495
21020106	Utility Allowance	3,538,000	3,648,000	3,311,165
21020107	Entertainment	16,000	27,000	11,360
21020109	Leave Transport Grant	11,994,000	11,636,000	10,891,251
21020111	In-lieu of Overtime / Agency Allowance	10†	33,000,000	26,255,651
21020113	Hazard / Hardship Allowance	193,000	96,000	96,543
21020114	Board Members Allowance	1,260,000	1,260,000	-
21020117	Domestic Staff Allowance	436,000	654,000	254,430
21020136	Responsibility Allowance	10†	100,000	60,000
21020137	Medical Allowance	15,912,000	16,884,000	14,997,000
21020139	Earned Responsibility Allowance	120,000	10†	90,000
<b>22</b>	<b>Other Recurrent Cost</b>	<b>16,400,000</b>	<b>15,600,000</b>	<b>10,925,978</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>16,300,000</b>	<b>15,400,000</b>	<b>10,775,978</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>900,000</b>	<b>600,000</b>	<b>315,000</b>
22020102	Local Travel & Transport - Others	900,000	600,000	315,000
<b>220202</b>	<b>Utilities General</b>	<b>300,000</b>	<b>550,000</b>	<b>237,000</b>



# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 025210400100 Small Town Water Supply Agency

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020201	Electricity Charges	-	120,000	-
22020202	Telephone Charges	300,000	430,000	237,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,900,000</b>	<b>1,600,000</b>	<b>1,002,250</b>
22020301	Office Materials and Consumables	1,000,000	800,000	705,350
22020303	Newspapers	100,000	150,000	78,400
22020305	Printing of Non-security Documents	350,000	350,000	128,500
22020309	Uniforms & Other Clothing	50,000	100,000	30,000
22020317	Reagents Chemicals and Cleansing Materials	400,000	200,000	60,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>9,250,000</b>	<b>8,700,000</b>	<b>6,725,100</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	600,000	700,000	683,600
22020402	Maintenance of Office Furniture	50,000	100,000	40,000
22020404	Maintenance of Office / IT Equipment	100,000	100,000	70,000
22020405	Maintenance of Plants / Generators	4,000,000	3,000,000	1,930,000
22020415	Maintenance of Water Facilities	4,500,000	4,800,000	4,001,500
<b>220205</b>	<b>Training - General</b>	<b>800,000</b>	<b>800,000</b>	<b>550,000</b>
22020501	Local Training	800,000	800,000	550,000
<b>220206</b>	<b>Other Services - General</b>	<b>100,000</b>	<b>100,000</b>	<b>60,000</b>
22020605	Cleaning and Fumigation Services	100,000	100,000	60,000
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>250,000</b>	<b>250,000</b>	<b>350,000</b>
22020709	Auditing of Accounts	250,000	250,000	350,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>1,157,500</b>
22020801	Motor Vehicle Fuel Cost	2,000,000	2,000,000	1,077,500
22020803	Plant / Generator Fuel Cost	200,000	200,000	80,000
<b>220209</b>	<b>Financial Charges - General</b>	<b>50,000</b>	<b>50,000</b>	<b>40,128</b>
22020901	Bank Charges (Other than Interest)	50,000	50,000	40,128
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>550,000</b>	<b>550,000</b>	<b>339,000</b>

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 025210400100 Small Town Water Supply Agency**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
22021001	Refreshment and Meals	500,000	500,000	315,000
22021006	Postage and Courier Services	50,000	50,000	24,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>100,000</b>	<b>200,000</b>	<b>150,000</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>100,000</b>	<b>200,000</b>	<b>150,000</b>
22040113	Assistance and Donations General	100,000	200,000	150,000

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 025210400100 Small Town Water Supply Agency

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		<b>1,334,700,000</b>	<b>717,620,876</b>	<b>1,826,000,000</b>	
<b>02</b>	<b>Economic</b>		<b>1,334,700,000</b>	<b>717,620,876</b>	<b>1,826,000,000</b>	
<b>025210400100</b>	<b>Small Town Water Supply Agency</b>		<b>1,334,700,000</b>	<b>717,620,876</b>	<b>1,826,000,000</b>	
020404	Rehabilitation Of Existing Small Towns Water Supply Schemes	Ongoing	32,000,000	24,905,660	170,000,000	The provision is for the following: <ul style="list-style-type: none"> <li>† Rehabilitation of Solar Powered water schemes at N130m;</li> <li>‡ Repairs of Overhead and surface tanks, generator room, fencing and land scarping at N6.0m;</li> <li>‡‡ Replacement of assorted submersible pump at N22m;</li> <li>‡ Overhauling of 6No. generators at N2m;</li> <li>○ Procurement of assorted generators and booster pumps at N10m.</li> </ul>
020406	Reinforcement Of Trunk Mains and Improvement Of Reticulations	Ongoing	6,700,000	-	16,000,000	The provision is for the reinforcement/ improvement of reticulation for 6KMs in 12 towns at N10m and drilling of additional 5No. boreholes at N6m.
020407	Establishment Of New Motorised Water Schemes In Small Towns	Ongoing	32,000,000	-	10†	
020408	Installation Of Solar Based Power Plants	Ongoing	1,250,000,000	691,086,716	1,612,000,000	The provision is for the following: <ul style="list-style-type: none"> <li>† Commencement of 2018 Constituency projects - N600m;</li> <li>‡ Completion of 2017 Constituency projects - N612m;</li> <li>‡‡ Conversion and upgrading of 25No. Motorized water schemes to solar powered water schemes - N400m;</li> </ul>
020411	STOWA Water Supply Inventory, Planning, and M & E Activities	Ongoing	9,000,000	1,628,500	25,000,000	The provision is for establishment of 100 WCAs in communities and follow-up visits to 122 for monitoring at N7m; and Procurement of 1No utility vehicle (Toyota Hilux) at N18m.
020412	Power Connection To Water Supply Schemes	Ongoing	5,000,000	-	3,000,000	The provision is for the connection of 6No. water schemes with National Grid at N3.0 million.

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 026000100100 Ministry of Lands, Housing, Urban & Regional Planning Development**

Estimates of the amount required for the services of this organisation in the year 2018:

**Ninety Four Million, Five Hundred Thousand Naira**

₦ 94,500,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>94,500,000</b>	<b>107,483,000</b>	<b>69,099,790</b>
21	Personnel Cost	76,500,000	89,483,000	59,655,340
22	Other Recurrent Cost	18,000,000	18,000,000	9,444,450

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 026000100100 Ministry of Lands, Housing, Urban & Regional Planning Development**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>117</b>	<b>67,066,068</b>	<b>165</b>	<b>117</b>
<b>General Salary Structure</b>	<b>117</b>	<b>67,066,068</b>	<b>165</b>	<b>117</b>
<b>Junior Staff</b>	<b>43</b>	<b>13,211,473</b>	<b>53</b>	<b>43</b>
GL - 02	6	1,535,515	2	6
GL - 03	3	806,742	5	3
GL - 04		-	8	9
GL - 05	29	9,058,440	24	20
GL - 06	5	1,810,776	14	5
<b>Intermediate Staff</b>	<b>48</b>	<b>25,947,269</b>	<b>73</b>	<b>49</b>
GL - 07	14	6,174,336	26	14
GL - 08	18	9,707,386	33	24
GL - 09	14	8,661,626	12	9
GL - 10	2	1,403,921	2	2
<b>Senior Staff</b>	<b>26</b>	<b>27,907,326</b>	<b>39</b>	<b>25</b>
GL - 12	4	3,319,987	8	4
GL - 13	3	2,717,204	10	5
GL - 14	13	12,811,266	10	10
GL - 15	2	2,824,802	5	2
GL - 16	4	6,234,067	6	4

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 026000100100 Ministry of Lands, Housing, Urban & Regional Planning Development

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>94,500,000</b>	<b>107,483,000</b>	<b>69,099,790</b>
<b>21</b>	<b>Personnel Cost</b>	<b>76,500,000</b>	<b>89,483,000</b>	<b>59,655,340</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>43,040,000</b>	<b>55,988,000</b>	<b>37,325,208</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>43,040,000</b>	<b>55,988,000</b>	<b>37,325,208</b>
21010101	Salary	43,040,000	55,988,000	37,325,208
<b>2102</b>	<b>ALLOWANCES</b>	<b>33,460,000</b>	<b>33,495,000</b>	<b>22,330,132</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>33,460,000</b>	<b>33,495,000</b>	<b>22,330,132</b>
21020103	Transport Allowance	3,183,000	4,532,000	3,021,120
21020104	Rent Supplement	8,608,000	11,197,000	7,464,888
21020105	Meal Subsidy	1,388,000	1,978,000	1,318,947
21020106	Utility Allowance	971,000	1,392,000	928,300
21020107	Entertainment	52,000	97,000	64,747
21020109	Leave Transport Grant	4,304,000	5,600,000	3,732,688
21020111	In-lieu of Overtime / Agency Allowance	8,979,000	10†	-
21020113	Hazard / Hardship Allowance	173,000	154,000	102,733
21020117	Domestic Staff Allowance	1,309,000	2,399,000	1,599,312
21020129	Contract Addition	65,000	50,000	33,289
21020136	Responsibility Allowance	216,000	156,000	104,108
21020137	Medical Allowance	4,212,000	5,940,000	3,960,000
<b>22</b>	<b>Other Recurrent Cost</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>9,444,450</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>9,444,450</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>2,000,000</b>	<b>1,300,000</b>	<b>1,240,500</b>
22020102	Local Travel & Transport - Others	2,000,000	1,300,000	1,240,500
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>3,800,000</b>	<b>2,000,000</b>	<b>1,512,000</b>
22020301	Office Materials and Consumables	2,500,000	1,400,000	991,000
22020303	Newspapers	300,000	100,000	94,000

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 026000100100 Ministry of Lands, Housing, Urban & Regional Planning Development

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020305	Printing of Non-security Documents	700,000	500,000	427,000
22020309	Uniforms & Other Clothing	300,000	10t	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>2,800,000</b>	<b>2,200,000</b>	<b>842,100</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	1,000,000	700,000	366,500
22020402	Maintenance of Office Furniture	200,000	400,000	338,000
22020403	Maintenance of Office Building / Residential Quarters	200,000	200,000	27,600
22020404	Maintenance of Office / IT Equipment	300,000	300,000	-
22020405	Maintenance of Plants / Generators	1,000,000	500,000	110,000
22020425	Maintenance of Lab/Workshop Tools and Instrument	100,000	100,000	-
<b>220205</b>	<b>Training - General</b>	<b>1,000,000</b>	<b>800,000</b>	<b>230,000</b>
22020501	Local Training	1,000,000	800,000	230,000
<b>220206</b>	<b>Other Services - General</b>	<b>1,100,000</b>	<b>5,700,000</b>	<b>2,728,000</b>
22020601	Security Services	800,000	300,000	286,000
22020606	Land Use Charges	100,000	400,000	-
22020611	Enumeration and Registration Exercises	200,000	5,000,000	2,442,000
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>200,000</b>	<b>800,000</b>	<b>-</b>
22020706	Surveying Services	200,000	800,000	-
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>700,000</b>	<b>700,000</b>	<b>220,500</b>
22020801	Motor Vehicle Fuel Cost	700,000	300,000	220,500
22020803	Plant / Generator Fuel Cost	-	400,000	-
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>6,400,000</b>	<b>4,500,000</b>	<b>2,671,350</b>
22021001	Refreshment and Meals	600,000	540,000	324,650
22021002	Honorarium and Sitting Allowance Payments	1,400,000	300,000	285,000
22021003	Publicity and Advertisements	400,000	400,000	-

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 026000100100 Ministry of Lands, Housing, Urban & Regional Planning Development**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22021006	Postage and Courier Services	40,000	100,000	25,000
22021008	Subscription to Professional Bodies / National Council Registration	200,000	400,000	-
22021044	Committees and Commissions	3,000,000	2,000,000	1,466,700
22021052	Project Monitoring Expenses	760,000	760,000	570,000



# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

**Report Scope: 026000100100 Ministry of Lands, Housing, Urban & Regional Planning Development**

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		<b>1,146,600,000</b>	<b>77,911,172</b>	<b>660,000,000</b>	
<b>02</b>	<b>Economic</b>		<b>1,146,600,000</b>	<b>77,911,172</b>	<b>660,000,000</b>	
<b>026000100100</b>	<b>Ministry of Lands, Housing, Urban &amp; Regional Planning Development</b>		<b>1,146,600,000</b>	<b>77,911,172</b>	<b>660,000,000</b>	
020500	New Government House (Existing & Additional Structures and Facilities)	Ongoing	100,000,000	-	120,000,000	For the construction of new banquet at Government house and other major maintenance works
020501	Commissioners Residences (G-9 Quarters)	Ongoing	16,000,000	-	10,000,000	The provision is for the renovation of G9 Government Guest Houses.
020507	Provision of SSG and HOS Official Residences	Ongoing	150,000,000	61,442,102	50,000,000	For the completion of residences of Secretary to the State Government and the Head of the State Civil Service including furnishings and external works.
020518	Land and Property Compensation	Ongoing	500,000,000	-	300,000,000	For the Payment of Lands and Property Compensation in respect of acquired lands for development projects.
020519	Systematic Land Registration and Land Management Information System	Ongoing	325,600,000	4,890,000	100,000,000	The provision is for the following: i) Continuation of the ongoing Systematic Land Registration Exercise in the State including farmlands registration in additional 5No. Urban centres, namely:- M/Madori, Roni, Maigatari, Taura and Kiyawa. It includes mass production of Survey and other related Land documents(N10.0 million); ii) Automation of the land registries (N20.0 million); iii) Mobilization / sensitization and public display (N10.0 million); iv) Staff allowances and other logistics (N50.0 million) v) Procurement and installation of signature machine (N10.0 million).

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

**Report Scope: 026000100100 Ministry of Lands, Housing, Urban & Regional Planning Development**

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
020520	Development Of Layouts and Acquired Lands	Ongoing	30,000,000	11,579,070	45,000,000	The provision is for the following: ا Survey, Demarcation and Bea- ا Preparation of Sub-regional ا Procurement of modern design studio equipment (10 million)
020521	Aerial Photography and Mapping	Ongoing	10,000,000	-	10,000,000	The provision is for the acquisition of satellite imageries for 5No. Urban Centres, namely: B/Kudu, Hadejia, Ringim, Kazaure and Gumel and establishment of ground controls.
020522	Acquisition Of Lithographic and Survey Equipment	Ongoing	15,000,000	-	15,000,000	The provision is for the procurement of the Lithographic equipment including 1No. Dual Frequency differential GPS (N4.5m) 1No. Leica Total Station (N2.722m), 2No. Electric Theodolite (N1.0m), 5No. Handheld GPS (N5.0m), 1No. A-O Scanner (N0.25m), 3No. Steel Measuring tapes (N1.2m), 2No. A-3 Scanner (N0.3m) and ARC, GIS Software with licence (N0.328m).
020523	Ministry Of Lands Headquarters and Zonal Land Registries	Ongoing	10t	-	10,000,000	For the following: ا Establishment of Kafin ا Renovation of Glass House (Repair and replacement of broken doors, windows, leakages, damp penetration on wall, key locks, roofing sheet on car sheds and general painting of the whole structure at N6m ا Renovation of Gumel Office at N1m

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 026000200100 Jigawa State Housing Authority**

Estimates of the amount required for the services of this organisation in the year 2018:

**Twenty Five Million, Nine Hundred and Fifty Six Thousand Naira**

₦ 25,956,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>25,956,000</b>	<b>23,978,000</b>	<b>16,228,550</b>
21	Personnel Cost	12,956,000	11,978,000	7,215,665
22	Other Recurrent Cost	13,000,000	12,000,000	9,012,885

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 026000200100 Jigawa State Housing Authority

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>19</b>	<b>12,177,169</b>	<b>18</b>	<b>19</b>
<b>General Salary Structure</b>	<b>19</b>	<b>12,177,169</b>	<b>18</b>	<b>19</b>
<b>Junior Staff</b>	<b>7</b>	<b>2,084,496</b>	<b>8</b>	<b>7</b>
GL - 03		-	1	4
GL - 04	4	1,092,566	5	1
GL - 05	1	299,350	2	2
GL - 06	2	692,580		
<b>Intermediate Staff</b>	<b>6</b>	<b>3,274,135</b>	<b>4</b>	<b>6</b>
GL - 07	2	869,038	1	1
GL - 08	1	523,606	3	1
GL - 09	2	1,200,060		2
GL - 10	1	681,431		2
<b>Senior Staff</b>	<b>6</b>	<b>6,818,538</b>	<b>6</b>	<b>6</b>
GL - 12	2	1,627,608	1	1
GL - 14	1	967,043	1	1
GL - 15	2	2,725,212	2	3
GL - 16	1	1,498,675	1	
GL - 17		-	1	1

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 026000200100 Jigawa State Housing Authority

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>25,956,000</b>	<b>23,978,000</b>	<b>16,228,550</b>
<b>21</b>	<b>Personnel Cost</b>	<b>12,956,000</b>	<b>11,978,000</b>	<b>7,215,665</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>7,612,000</b>	<b>6,524,000</b>	<b>4,110,169</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>7,612,000</b>	<b>6,524,000</b>	<b>4,110,169</b>
21010101	Salary	7,612,000	6,524,000	4,110,169
<b>2102</b>	<b>ALLOWANCES</b>	<b>5,344,000</b>	<b>5,454,000</b>	<b>3,105,496</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>5,344,000</b>	<b>5,454,000</b>	<b>3,105,496</b>
21020103	Transport Allowance	528,000	497,000	336,280
21020104	Rent Supplement	1,522,000	1,305,000	939,612
21020105	Meal Subsidy	229,000	215,000	145,750
21020106	Utility Allowance	163,000	153,000	103,880
21020107	Entertainment	22,000	32,000	21,600
21020109	Leave Transport Grant	761,000	652,000	469,806
21020114	Board Members Allowance	781,000	1,080,000	72,000
21020117	Domestic Staff Allowance	654,000	872,000	581,568
21020137	Medical Allowance	684,000	648,000	435,000
<b>22</b>	<b>Other Recurrent Cost</b>	<b>13,000,000</b>	<b>12,000,000</b>	<b>9,012,885</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>12,850,000</b>	<b>11,850,000</b>	<b>9,012,885</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>3,085,630</b>
22020102	Local Travel & Transport - Others	2,500,000	2,500,000	3,085,630
<b>220202</b>	<b>Utilities General</b>	<b>350,000</b>	<b>350,000</b>	<b>123,000</b>
22020201	Electricity Charges	150,000	150,000	25,000
22020202	Telephone Charges	100,000	100,000	73,000
22020205	Water rates & Charges	100,000	100,000	25,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>2,300,000</b>	<b>1,300,000</b>	<b>754,960</b>
22020301	Office Materials and Consumables	800,000	800,000	505,760
22020305	Printing of Non-security Documents	1,500,000	500,000	249,200

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 026000200100 Jigawa State Housing Authority

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
<b>220204</b>	<b>Maintenance Services - General</b>	<b>2,900,000</b>	<b>2,900,000</b>	<b>1,827,771</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	1,500,000	1,500,000	1,106,771
22020402	Maintenance of Office Furniture	150,000	150,000	37,500
22020403	Maintenance of Office Building / Residential Quarters	650,000	650,000	452,000
22020404	Maintenance of Office / IT Equipment	300,000	300,000	181,500
22020410	Maintenance of Street Lightings	300,000	300,000	50,000
<b>220205</b>	<b>Training - General</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>552,000</b>
22020501	Local Training	1,500,000	1,500,000	552,000
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>600,000</b>	<b>600,000</b>	<b>259,000</b>
22020704	Engineering Services	300,000	300,000	154,000
22020706	Surveying Services	300,000	300,000	105,000
<b>220209</b>	<b>Financial Charges - General</b>	<b>200,000</b>	<b>200,000</b>	<b>49,724</b>
22020901	Bank Charges (Other than Interest)	200,000	200,000	49,724
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,360,800</b>
22021001	Refreshment and Meals	800,000	800,000	829,800
22021002	Honorarium and Sitting Allowance Payments	500,000	500,000	169,000
22021003	Publicity and Advertisements	600,000	600,000	1,142,000
22021043	Official Presents and Souvenirs	200,000	200,000	200,000
22021044	Committees and Commissions	200,000	200,000	-
22021052	Project Monitoring Expenses	200,000	200,000	20,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>150,000</b>	<b>150,000</b>	<b>-</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>150,000</b>	<b>150,000</b>	<b>-</b>
22040109	Grants to Communities and NGOs	150,000	150,000	-

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 026000200100 Jigawa State Housing Authority

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		40,000,000	160,000,000	105,150,000	
<b>02</b>	<b>Economic</b>		40,000,000	160,000,000	105,150,000	
026000200100	Jigawa State Housing Authority		40,000,000	160,000,000	105,150,000	
020502	Low Cost Housing Scheme	Ongoing	40,000,000	160,000,000	105,150,000	<p>The provision is to be financed from capitalized proceeds of sales of houses at Takur, Fatara II and other places across the state (N35.0 million) and Treasury funding (N70.150 million). The projects and programmes to be covered include the following:</p> <ul style="list-style-type: none"> <li>† Maintenance of rented houses at Fanisau, 744, Jinjiri Dutse housing estate and Legislators' quarters – N19.7 million;</li> <li>‡ Fencing of Fatara II Estate - N28 million;</li> <li>‡ Maintenance of street-lights / extension of LT lines at ₦1.0 million</li> <li>⊖ Overhauling of 3No. project inspection vehicles at ₦2.0 million</li> <li>⊖ Purchase of 1No. despatch motorcycle at ₦0.15m.;</li> <li>⊖ Construction of corner shops each at Fatara II and Takur – N10 million.</li> <li>⊖ General estate maintenance of Access roads, drainages and culverts within the Authority Estates - N4.3 million</li> </ul> <p>Others include construction of additional 28No 2- bedrooms commercial (semi-detached) low cost houses in Dutse N30million and construction of additional drainage at Fatara II, Fanisau 'A' and Takur Estates N10million.</p>
020503	Commercial Low-cost Housing Scheme	Ongoing	10†	-	10†	





**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 026000300100 Urban Development Board

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>152</b>	<b>57,694,722</b>	<b>162</b>	<b>152</b>
<b>General Salary Structure</b>	<b>152</b>	<b>57,694,722</b>	<b>162</b>	<b>152</b>
<b>Junior Staff</b>	<b>118</b>	<b>32,685,666</b>	<b>108</b>	<b>98</b>
GL - 03	46	11,798,834	32	26
GL - 04	30	8,082,396	50	40
GL - 05	33	9,735,422	20	20
GL - 06	9	3,069,014	6	12
<b>Intermediate Staff</b>	<b>20</b>	<b>10,563,036</b>	<b>36</b>	<b>36</b>
GL - 07	8	3,372,067	11	10
GL - 08	4	2,063,035	10	10
GL - 09	3	1,772,104	12	13
GL - 10	5	3,355,830	3	3
<b>Senior Staff</b>	<b>14</b>	<b>14,446,020</b>	<b>18</b>	<b>18</b>
GL - 12	3	2,392,834	3	3
GL - 13	1	871,477		
GL - 14	7	6,640,225	4	4
GL - 15		-	5	5
GL - 16	2	2,937,509	5	5
GL - 17	1	1,603,975	1	1

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 026000300100 Urban Development Board

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>70,579,000</b>	<b>83,236,000</b>	<b>35,264,962</b>
<b>21</b>	<b>Personnel Cost</b>	<b>58,579,000</b>	<b>67,836,000</b>	<b>23,246,579</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>34,594,000</b>	<b>40,235,000</b>	<b>13,425,841</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>34,594,000</b>	<b>40,235,000</b>	<b>13,425,841</b>
21010101	Salary	34,594,000	40,235,000	13,425,841
<b>2102</b>	<b>ALLOWANCES</b>	<b>23,985,000</b>	<b>27,601,000</b>	<b>9,820,738</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>23,985,000</b>	<b>27,601,000</b>	<b>9,820,738</b>
21020103	Transport Allowance	3,827,000	4,180,000	1,583,425
21020104	Rent Supplement	6,919,000	8,047,000	2,685,168
21020105	Meal Subsidy	1,642,000	1,800,000	679,410
21020106	Utility Allowance	1,098,000	1,223,000	453,725
21020107	Entertainment	29,000	96,000	11,790
21020109	Leave Transport Grant	3,459,000	4,024,000	1,342,584
21020113	Hazard / Hardship Allowance	9,000	10†	96,012
21020114	Board Members Allowance	836,000	-	375,000
21020117	Domestic Staff Allowance	654,000	2,399,000	308,958
21020136	Responsibility Allowance	40,000	-	16,666
21020137	Medical Allowance	5,472,000	5,832,000	2,268,000
<b>22</b>	<b>Other Recurrent Cost</b>	<b>12,000,000</b>	<b>15,400,000</b>	<b>12,018,383</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>12,000,000</b>	<b>15,400,000</b>	<b>12,018,383</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,700,000</b>	<b>3,000,000</b>	<b>-</b>
22020102	Local Travel & Transport - Others	1,700,000	3,000,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>650,000</b>	<b>1,650,000</b>	<b>400,000</b>
22020301	Office Materials and Consumables	10†	850,000	-
22020303	Newspapers	350,000	300,000	400,000
22020305	Printing of Non-security Documents	300,000	500,000	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>3,900,000</b>	<b>5,500,000</b>	<b>460,000</b>

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 026000300100 Urban Development Board

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020401	Maintenance of Motor Vehicles / Transport Equipment	600,000	1,000,000	300,000
22020402	Maintenance of Office Furniture	250,000	350,000	160,000
22020403	Maintenance of Office Building / Residential Quarters	300,000	300,000	-
22020404	Maintenance of Office / IT Equipment	200,000	300,000	-
22020405	Maintenance of Plants / Generators	2,000,000	3,000,000	-
22020406	Other Maintenance Services	500,000	500,000	-
22020425	Maintenance of Lab/Workshop Tools and Instrument	50,000	50,000	-
<b>220205</b>	<b>Training - General</b>	<b>1,500,000</b>	<b>1,700,000</b>	<b>-</b>
22020501	Local Training	1,500,000	1,700,000	-
<b>220206</b>	<b>Other Services - General</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>-</b>
22020601	Security Services	1,400,000	1,400,000	-
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>300,000</b>	<b>300,000</b>	<b>10,768,383</b>
22020704	Engineering Services	100,000	100,000	7,178,922
22020705	Architectural Services	100,000	100,000	3,589,461
22020706	Surveying Services	100,000	100,000	-
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>560,000</b>	<b>560,000</b>	<b>-</b>
22020801	Motor Vehicle Fuel Cost	260,000	260,000	-
22020803	Plant / Generator Fuel Cost	300,000	300,000	-
<b>220209</b>	<b>Financial Charges - General</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>
22020901	Bank Charges (Other than Interest)	50,000	50,000	-
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>1,940,000</b>	<b>1,240,000</b>	<b>390,000</b>
22021001	Refreshment and Meals	300,000	300,000	-
22021002	Honorarium and Sitting Allowance Payments	400,000	400,000	390,000
22021003	Publicity and Advertisements	500,000	50,000	-
22021006	Postage and Courier Services	40,000	40,000	-

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 026000300100 Urban Development Board**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22021007	Welfare Packages	700,000	200,000	-
22021052	Project Monitoring Expenses	10†	50,000	-
22021054	Zonal Office Operational Expenses	10†	200,000	-

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 026000300100 Urban Development Board

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		79,000,000	65,000,000	110,000,000	
<b>02</b>	<b>Economic</b>		79,000,000	65,000,000	110,000,000	
<b>026000300100</b>	<b>Urban Development Board</b>		79,000,000	65,000,000	110,000,000	
020511	Development of Master Plan For Urban Centres	Ongoing	10t	-	35,000,000	For the development and or Master Plans including new master plans for newly designated urban areas including Maigatari, Babura and Garun Gabas; Procurement of ICT Equipment and Software; and provision of public convenience at Shuwarin, Gumel and Hadejia.
020513	Urban Development Engineering Workshop, Equipment and Materials	Ongoing	9,000,000	-	10,000,000	For the continuation of ongoing works including main building shed and external works, refurbishing of engineering plants and equipment, and renovation of Hadejia, Birnin Kudu and Kazaure zonal offices.
020515	Urban Development Plants & Development Control Equipment and Materials	Ongoing	70,000,000	65,000,000	65,000,000	Provision is for the procurement of 1No. Low-bed, 1No. Excavator and 1No. Hilux for Development Control Operations (N62 million) and procurement of other necessary materials and equipment for Development Control activities including emulsion digital video cameras, diggers, etc (N3 million)

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 026000400100 Dutse Capital Development Authority (DCDA)**

Estimates of the amount required for the services of this organisation in the year 2018:

**One Hundred and Eleven Million, Six Hundred and Forty Five Thousand Naira**

₦ 111,645,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>111,645,000</b>	<b>86,431,000</b>	<b>51,386,564</b>
21	Personnel Cost	68,795,000	51,431,000	21,367,234
22	Other Recurrent Cost	42,850,000	35,000,000	30,019,330

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 026000400100 Dutse Capital Development Authority (DCDA)**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>162</b>	<b>68,795,604</b>	<b>158</b>	<b>162</b>
<b>Consolidated Health Salary Structure</b>	<b>22</b>	<b>24,868,152</b>		<b>22</b>
<b>Junior Staff</b>	<b>1</b>	<b>440,532</b>		<b>1</b>
GL - 05	1	440,532		1
<b>Intermediate Staff</b>	<b>20</b>	<b>22,594,320</b>		<b>20</b>
GL - 07	20	22,594,320		20
<b>Senior Staff</b>	<b>1</b>	<b>1,833,300</b>		<b>1</b>
GL - 12	1	1,833,300		1
<b>General Salary Structure</b>	<b>140</b>	<b>43,927,452</b>	<b>158</b>	<b>140</b>
<b>Junior Staff</b>	<b>110</b>	<b>28,216,334</b>	<b>116</b>	<b>113</b>
GL - 01		-		6
GL - 02		-	1	1
GL - 03	94	23,527,034	104	87
GL - 04	1	261,956	2	4
GL - 05	12	3,436,070	9	12
GL - 06	3	991,274		3
<b>Intermediate Staff</b>	<b>28</b>	<b>12,766,152</b>	<b>40</b>	<b>25</b>
GL - 07	20	8,169,960	13	17
GL - 08	3	1,500,196	23	4
GL - 09	2	1,144,087	3	2
GL - 10	3	1,951,909	1	2
<b>Senior Staff</b>	<b>2</b>	<b>2,944,966</b>	<b>2</b>	<b>2</b>
GL - 16	1	1,408,913	1	1
GL - 17	1	1,536,053	1	1

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 026000400100 Dutse Capital Development Authority (DCDA)

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>111,645,000</b>	<b>86,431,000</b>	<b>51,386,564</b>
<b>21</b>	<b>Personnel Cost</b>	<b>68,795,000</b>	<b>51,431,000</b>	<b>21,367,234</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>33,513,000</b>	<b>29,601,000</b>	<b>13,147,023</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>33,513,000</b>	<b>29,601,000</b>	<b>13,147,023</b>
21010101	Salary	33,513,000	29,601,000	13,147,023
<b>2102</b>	<b>ALLOWANCES</b>	<b>35,282,000</b>	<b>21,830,000</b>	<b>8,220,211</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>35,282,000</b>	<b>21,830,000</b>	<b>8,220,211</b>
21020103	Transport Allowance	3,488,000	3,965,000	1,464,725
21020104	Rent Supplement	4,993,000	5,920,000	2,252,295
21020105	Meal Subsidy	1,497,000	1,707,000	630,010
21020106	Utility Allowance	991,000	1,135,000	419,225
21020107	Entertainment	19,000	19,000	9,720
21020109	Leave Transport Grant	2,497,000	2,960,000	1,126,148
21020117	Domestic Staff Allowance	436,000	436,000	218,088
21020137	Medical Allowance	5,040,000	5,688,000	2,100,000
21020149	Consolidated Allowance	16,321,000	-	-
<b>22</b>	<b>Other Recurrent Cost</b>	<b>42,850,000</b>	<b>35,000,000</b>	<b>30,019,330</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>41,950,000</b>	<b>34,600,000</b>	<b>29,479,830</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,384,450</b>
22020102	Local Travel & Transport - Others	2,000,000	2,000,000	1,384,450
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>1,670,000</b>
22020301	Office Materials and Consumables	1,300,000	1,300,000	1,083,200
22020303	Newspapers	50,000	50,000	-
22020305	Printing of Non-security Documents	350,000	350,000	261,600
22020309	Uniforms & Other Clothing	500,000	500,000	325,200
<b>220204</b>	<b>Maintenance Services - General</b>	<b>10,000,000</b>	<b>5,500,000</b>	<b>5,885,000</b>



# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 026000400100 Dutse Capital Development Authority (DCDA)

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020401	Maintenance of Motor Vehicles / Transport Equipment	10,000,000	5,500,000	5,885,000
<b>220205</b>	<b>Training - General</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>635,305</b>
22020501	Local Training	1,000,000	1,000,000	635,305
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>10†</b>	<b>350,000</b>	<b>-</b>
22020709	Auditing of Accounts	10†	350,000	-
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>8,000,000</b>	<b>5,000,000</b>	<b>4,595,725</b>
22020801	Motor Vehicle Fuel Cost	7,500,000	4,500,000	4,448,825
22020803	Plant / Generator Fuel Cost	500,000	500,000	146,900
<b>220209</b>	<b>Financial Charges - General</b>	<b>50,000</b>	<b>50,000</b>	<b>252,850</b>
22020901	Bank Charges (Other than Interest)	50,000	50,000	252,850
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>18,700,000</b>	<b>18,500,000</b>	<b>15,056,500</b>
22021001	Refreshment and Meals	500,000	500,000	402,800
22021002	Honorarium and Sitting Allowance Payments	200,000	200,000	198,900
22021003	Publicity and Advertisements	800,000	800,000	610,800
22021044	Committees and Commissions	500,000	500,000	435,000
22021047	Community Engagement, Sensitization & Mobilization Activit	10†	500,000	-
22021057	Casual Workers	16,700,000	16,000,000	13,409,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>900,000</b>	<b>400,000</b>	<b>539,500</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>900,000</b>	<b>400,000</b>	<b>539,500</b>
22040109	Grants to Communities and NGOs	500,000	-	400,000
22040113	Assistance and Donations General	400,000	400,000	139,500

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 026000400100 Dutse Capital Development Authority (DCDA)

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		10,000,000	-	60,000,000	
<b>02</b>	<b>Economic</b>		10,000,000	-	60,000,000	
026000400100	<b>Dutse Capital Development Authority (DCDA)</b>		10,000,000	-	60,000,000	
020514	State Capital Development Projects	Ongoing	10,000,000	-	60,000,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> <li>ﷲ Provision and maintenance of flowers at park and garden ₦3m;</li> <li>ﷲ Construction of 2No. Public convenience with bore-holes in strategic location ₦7m;</li> <li>ﷲ Maintenance of traffic control lights - ₦0.5 million;</li> <li>ﷲ Construction of drainages and culvert in (Yan Tipper) at ₦4m;</li> <li>ﷲ Dutse Capital Housing Development; Construction of collapse wall at Fatara housing estate ₦1.5m;</li> <li>ﷲ Renovation of 24No. houses at Fatara housing estate at ₦5.5m;</li> <li>ﷲ Construction of 20No. shops at Garu road in front of sport complex at ₦15m;</li> <li>ﷲ Construction of temporary sheds on going at ₦3m</li> <li>ﷲ Procurement of 2No. small tractors at ₦15m;</li> <li>ﷲ Procurement of 5No. motorize machine at ₦0.5m;</li> <li>ﷲ Working materials and tools: Sanitary bins 200No. at ₦1.6m, wheel barrows 10No. set of uniforms 10No. rain boots 100No. at ₦5m.</li> </ul>

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 031800500100 High Court of Justice**

Estimates of the amount required for the services of this organisation in the year 2018:  
**Five Hundred and Eighty Eight Million, Two Hundred and Ninety Thousand Naira**  
 ₦ 588,290,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>588,290,000</b>	<b>540,510,000</b>	<b>362,603,491</b>
21	Personnel Cost	438,290,000	402,510,000	252,089,930
22	Other Recurrent Cost	150,000,000	138,000,000	110,513,561

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 031800500100 High Court of Justice

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>473</b>	<b>322,248,584</b>	<b>734</b>	<b>375</b>
<b>Magistrates / Alkalis Salary Scale</b>	<b>31</b>	<b>70,447,434</b>	<b>26</b>	<b>29</b>
<b>Intermediate Staff</b>	<b>6</b>	<b>8,150,771</b>	<b>2</b>	<b>6</b>
GL - 10	5	6,420,078		3
GL - 12	1	1,730,693	2	3
<b>Senior Staff</b>	<b>25</b>	<b>62,296,663</b>	<b>24</b>	<b>23</b>
GL - 13	3	5,738,753	4	3
GL - 14	4	8,417,815	5	5
GL - 15	5	12,266,046	4	4
GL - 16	13	35,874,049	11	11
<b>Non Magistrate and Alkali Salary Scale</b>	<b>442</b>	<b>251,801,150</b>	<b>708</b>	<b>346</b>
<b>Junior Staff</b>	<b>240</b>	<b>62,556,948</b>	<b>308</b>	<b>146</b>
GL - 01	46	9,960,840	3	
GL - 01		-	3	
GL - 02		-	6	
GL - 02	50	11,696,400	6	3
GL - 03	28	7,011,648	33	45
GL - 03		-	33	
GL - 04		-	78	
GL - 04	61	16,502,940	78	88
GL - 05	50	15,485,400	28	6
GL - 05		-	28	
GL - 06		-	6	
GL - 06	5	1,899,720	6	4
<b>Intermediate Staff</b>	<b>146</b>	<b>103,424,400</b>	<b>282</b>	<b>152</b>
GL - 07	32	16,009,344	55	77

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 031800500100 High Court of Justice**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
GL - 07		-	55	
GL - 08		-	41	
GL - 08	55	35,485,560	41	34
GL - 09	31	23,621,256	27	10
GL - 09		-	27	
GL - 10		-	11	
GL - 10	9	7,968,132	11	20
GL - 12	19	20,340,108	14	11
<b>Senior Staff</b>	<b>56</b>	<b>85,819,802</b>	<b>118</b>	<b>48</b>
GL - 12		-	14	
GL - 13		-	12	
GL - 13	13	15,382,224	12	11
GL - 14	17	22,129,308	17	21
GL - 14		-	17	
GL - 15		-	17	
GL - 15	13	22,734,691	17	10
GL - 16	13	25,573,579	6	6
GL - 16		-	6	

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 031800500100 High Court of Justice

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>588,290,000</b>	<b>540,510,000</b>	<b>362,603,491</b>
<b>21</b>	<b>Personnel Cost</b>	<b>438,290,000</b>	<b>402,510,000</b>	<b>252,089,930</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>95,534,000</b>	<b>84,944,000</b>	<b>51,117,421</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>95,534,000</b>	<b>84,944,000</b>	<b>51,117,421</b>
21010103	Consolidated Revenue Fund Charges - Salaries	95,534,000	84,944,000	51,117,421
<b>2102</b>	<b>ALLOWANCES</b>	<b>342,756,000</b>	<b>313,566,000</b>	<b>200,972,509</b>
<b>210203</b>	<b>CRFC Charges Allowances</b>	<b>342,756,000</b>	<b>313,566,000</b>	<b>200,972,509</b>
21020303	Transport Allowance (CRFC)	47,946,000	36,695,000	26,405,410
21020304	Rent Supplement Allowance (CRFC)	53,993,000	42,139,000	29,206,056
21020305	Meal Subsidy (CRFC)	28,660,000	24,483,000	14,638,476
21020306	Utility Allowance (CRFC)	47,767,000	37,472,000	24,356,689
21020307	Entertainment Allowance (CRFC)	4,590,000	3,898,000	1,270,190
21020309	Leave Transport Grant (CRFC)	9,553,000	8,493,000	7,283,469
21020312	Inducement Allowance (CRFC)	1,210,000	1,203,000	512,189
21020313	Harzard / Hardship (CRFC)	9,553,000	7,494,000	6,026,213
21020315	Journal Allowance (CRFC)	1,428,000	1,084,000	5,572,455
21020317	Domestic Staff Allowance (CRFC)	14,739,000	12,772,000	6,026,213
21020324	Newspaper Allowance (CRFC)	1,342,000	1,154,000	381,766
21020328	Rural Posting Allowance (CRFC)	25,253,000	34,472,000	24,724,237
21020333	Security Allowance (CRFC)	7,142,000	6,207,000	4,017,476
21020334	Furniture Allowance (CRFC)	32,350,000	32,000,000	-
21020336	Responsibility Allowance (CRFC)	1,000,000	500,000	3,576,526
21020337	Medical Allowance (CRFC)	7,565,000	7,500,000	4,772,455
21020340	Outfit / Robe Allowance (CRFC)	6,565,000	6,500,000	7,368,463
21020342	Judges / Lawyers Consolidated Allowance (CRFC).	42,100,000	49,500,000	34,834,226
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>100,000,000</b>	<b>4,000,000</b>	<b>-</b>

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 031800500100 High Court of Justice**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
<b>210301</b>	<b>Social Benefits</b>	<b>10f</b>	<b>4,000,000</b>	<b>-</b>
21030107	Once-in-4-Years Furniture Allowance	10f	4,000,000	-
<b>22</b>	<b>Other Recurrent Cost</b>	<b>150,000,000</b>	<b>138,000,000</b>	<b>110,513,561</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>149,500,000</b>	<b>137,500,000</b>	<b>110,113,561</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>24,000,000</b>	<b>25,000,000</b>	<b>21,361,500</b>
22020102	Local Travel & Transport - Others	6,000,000	7,000,000	4,057,500
22020104	International Travel & Transport - Others	18,000,000	18,000,000	17,304,000
<b>220202</b>	<b>Utilities General</b>	<b>2,670,000</b>	<b>2,970,000</b>	<b>1,864,000</b>
22020201	Electricity Charges	1,170,000	1,170,000	456,000
22020202	Telephone Charges	600,000	600,000	562,000
22020203	Internet Access Charges	100,000	100,000	100,000
22020204	Satellites Broadcasting Access Charges	700,000	1,000,000	660,000
22020205	Water rates & Charges	100,000	100,000	86,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>4,530,000</b>	<b>4,630,000</b>	<b>2,858,000</b>
22020301	Office Materials and Consumables	3,030,000	3,030,000	1,630,000
22020302	Books	100,000	100,000	100,000
22020303	Newspapers	400,000	500,000	458,000
22020305	Printing of Non-security Documents	1,000,000	1,000,000	670,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>51,530,000</b>	<b>59,030,000</b>	<b>37,946,441</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	5,000,000	2,500,000	2,456,000
22020402	Maintenance of Office Furniture	1,000,000	1,000,000	752,000
22020403	Maintenance of Office Building / Residential Quarters	38,500,000	37,505,000	29,350,241
22020404	Maintenance of Office / IT Equipment	430,000	425,000	380,000
22020405	Maintenance of Plants / Generators	3,400,000	13,400,000	2,206,000
22020406	Other Maintenance Services	3,200,000	4,200,000	2,802,200

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 031800500100 High Court of Justice

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
<b>220205</b>	<b>Training - General</b>	<b>19,500,000</b>	<b>13,000,000</b>	<b>16,902,350</b>
22020501	Local Training	15,000,000	8,500,000	13,539,850
22020502	International Training	4,500,000	4,500,000	3,362,500
<b>220206</b>	<b>Other Services - General</b>	<b>8,000,000</b>	<b>8,500,000</b>	<b>5,250,350</b>
22020601	Security Services	6,000,000	6,000,000	4,000,000
22020613	State Court Witnesses	2,000,000	2,500,000	1,250,350
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>930,000</b>
22020703	Legal Service	1,000,000	1,000,000	660,000
22020712	Dock Brief	300,000	300,000	270,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>20,300,000</b>	<b>9,300,000</b>	<b>12,632,500</b>
22020801	Motor Vehicle Fuel Cost	5,000,000	6,000,000	3,744,500
22020803	Plant / Generator Fuel Cost	15,300,000	3,300,000	8,888,000
<b>220209</b>	<b>Financial Charges - General</b>	<b>20,000</b>	<b>20,000</b>	<b>16,520</b>
22020901	Bank Charges (Other than Interest)	20,000	20,000	16,520
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>17,650,000</b>	<b>13,750,000</b>	<b>10,351,900</b>
22021001	Refreshment and Meals	3,700,000	1,500,000	1,493,100
22021002	Honorarium and Sitting Allowance Payments	1,700,000	1,700,000	950,400
22021003	Publicity and Advertisements	500,000	500,000	335,000
22021004	Medical Expenses	4,000,000	4,000,000	2,050,400
22021006	Postage and Courier Services	250,000	250,000	216,000
22021043	Official Presents and Souvenirs	500,000	500,000	362,000
22021044	Committees and Commissions	1,000,000	1,300,000	850,000
22021057	Casual Workers	2,000,000	2,000,000	1,560,000
22021061	Juvenile Court Operational Expenses	4,000,000	2,000,000	2,535,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>500,000</b>	<b>500,000</b>	<b>400,000</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>500,000</b>	<b>500,000</b>	<b>400,000</b>



**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 031800500100 High Court of Justice**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22040109	Grants to Communities and NGOs	500,000	500,000	400,000

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 031800500100 High Court of Justice

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		<b>173,000,000</b>	<b>216,273,499</b>	<b>55,000,000</b>	
<b>03</b>	<b>Law &amp; Justice</b>		<b>173,000,000</b>	<b>216,273,499</b>	<b>55,000,000</b>	
<b>031800500100</b>	<b>High Court of Justice</b>		<b>173,000,000</b>	<b>216,273,499</b>	<b>55,000,000</b>	
020504	High Court Judge Houses	Ongoing	45,000,000	101,858,926	8,000,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> <li>↑ Construction of store at Hon. Chief Judge's official residence at ₦2m</li> <li>↑ Complete renovation of Hon. Chief Judge's residence at ₦6m</li> </ul>
040002	Magistrate Courts and Other Court Buildings (Rehabilitation)	Ongoing	10,000,000	5,041,073	27,000,000	The provision is earmarked for the renovation of Chief Magistrate Court Dutse (I) and Gwaram; wall fencing and gate houses for Magistrate Court Taura; Chief Magistrate Court Ringim and Burglar proofing of the high court complex.
040003	High Court Of Justice (Special Expenditure)	Ongoing	118,000,000	109,373,500	20,000,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> <li>↑ Purchase of Law Books and Installation and updates of E-library ₦10m</li> <li>↑ Purchase of Generator at High court Ringim at ₦3m</li> <li>↑ Purchase of furniture for Chief Magistrate Courts Jahun, Kirikasamma, Gwaram, Dutse (I) and (II) and High court of Justice Hadejia at ₦7m</li> </ul>

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 031800600100 Sharia Court of Appeal**

Estimates of the amount required for the services of this organisation in the year 2018:

**Seven Hundred and Sixty Five Million, Six Hundred and One Thousand Naira**

₦ 765,601,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>765,601,000</b>	<b>732,665,000</b>	<b>464,912,493</b>
21	Personnel Cost	675,601,000	650,665,000	423,513,693
22	Other Recurrent Cost	90,000,000	82,000,000	41,398,800

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 031800600100 Sharia Court of Appeal

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>736</b>	<b>496,966,809</b>	<b>640</b>	<b>596</b>
<b>Judiciary Staff Salary Scale</b>	<b>6</b>	<b>17,792,276</b>	<b>5</b>	<b>3</b>
<b>Senior Staff</b>	<b>6</b>	<b>17,792,276</b>	<b>5</b>	<b>3</b>
GL - 16	6	17,792,276	5	3
<b>Magistrates / Alkalis Salary Scale</b>	<b>97</b>	<b>168,776,586</b>	<b>82</b>	<b>78</b>
<b>Intermediate Staff</b>	<b>50</b>	<b>64,750,546</b>	<b>37</b>	<b>30</b>
GL - 08	13	12,844,541	4	3
GL - 09	16	18,676,742	10	6
GL - 10	10	13,527,108	8	11
GL - 12	11	19,702,155	15	10
<b>Senior Staff</b>	<b>47</b>	<b>104,026,040</b>	<b>45</b>	<b>48</b>
GL - 13	17	33,605,960	13	15
GL - 14	17	36,945,185	20	21
GL - 15	12	30,599,122	12	11
GL - 16	1	2,875,773		1
<b>Non Magistrate and Alkali Salary Scale</b>	<b>633</b>	<b>310,397,947</b>	<b>553</b>	<b>515</b>
<b>Junior Staff</b>	<b>363</b>	<b>98,039,196</b>	<b>267</b>	<b>228</b>
GL - 01	40	8,661,600	15	1
GL - 02	60	14,264,640	28	31
GL - 03	88	22,867,632	44	49
GL - 04	136	38,617,488	119	114
GL - 05	23	7,353,468	42	19
GL - 06	16	6,274,368	19	14
<b>Intermediate Staff</b>	<b>236</b>	<b>166,549,104</b>	<b>251</b>	<b>256</b>
GL - 07	99	51,015,096	122	126
GL - 08	51	33,828,300	27	33

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 031800600100 Sharia Court of Appeal**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
GL - 09	21	16,453,584	32	39
GL - 10	34	30,907,224	55	34
GL - 12	31	34,344,900	15	24
<b>Senior Staff</b>	<b>34</b>	<b>45,809,647</b>	<b>35</b>	<b>31</b>
GL - 13	17	20,787,192	20	20
GL - 14	13	17,475,588	12	11
GL - 15	4	7,546,867	3	

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 031800600100 Sharia Court of Appeal

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>765,601,000</b>	<b>732,665,000</b>	<b>464,912,493</b>
<b>21</b>	<b>Personnel Cost</b>	<b>675,601,000</b>	<b>650,665,000</b>	<b>423,513,693</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>142,467,000</b>	<b>129,027,000</b>	<b>85,777,264</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>142,467,000</b>	<b>129,027,000</b>	<b>85,777,264</b>
21010103	Consolidated Revenue Fund Charges - Salaries	142,467,000	129,027,000	85,777,264
<b>2102</b>	<b>ALLOWANCES</b>	<b>529,384,000</b>	<b>521,638,000</b>	<b>337,736,429</b>
<b>210203</b>	<b>CRFC Charges Allowances</b>	<b>529,384,000</b>	<b>521,638,000</b>	<b>337,736,429</b>
21020303	Transport Allowance (CRFC)	73,264,000	65,517,000	39,075,277
21020304	Rent Supplement Allowance (CRFC)	81,821,000	78,905,000	43,899,255
21020305	Meal Subsidy (CRFC)	42,740,000	40,509,000	23,509,729
21020306	Utility Allowance (CRFC)	71,233,000	65,849,000	37,568,299
21020307	Entertainment Allowance (CRFC)	2,510,000	2,369,000	1,086,357
21020309	Leave Transport Grant (CRFC)	14,247,000	15,170,000	12,924,391
21020312	Inducement Allowance (CRFC)	10†	1,032,000	-
21020313	Harzard / Hardship (CRFC)	14,247,000	11,161,000	7,463,745
21020315	Journal Allowance (CRFC)	4,325,000	2,684,000	1,991,319
21020317	Domestic Staff Allowance (CRFC)	30,194,000	25,911,000	14,558,829
21020318	Personal Assistant Allowance (CRFC)	320,000	324,000	307,656
21020322	Motor Vehicle Maintenance Allowance (CRFC)	936,000	936,000	623,936
21020324	Newspaper Allowance (CRFC)	210,000	544,000	451,400
21020328	Rural Posting Allowance (CRFC)	42,675,000	58,636,000	38,318,723
21020333	Security Allowance (CRFC)	19,710,000	14,438,000	9,624,994
21020334	Furniture Allowance (CRFC)	64,000,000	60,466,000	64,005,636
21020337	Medical Allowance (CRFC)	12,500,000	15,093,000	7,463,745
21020340	Outfit / Robe Allowance (CRFC)	14,094,000	14,094,000	12,925,914

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 031800600100 Sharia Court of Appeal

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
21020342	Judges / Lawyers Consolidated Allowance (CRFC).	40,358,000	48,000,000	21,937,224
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>3,750,000</b>	<b>10†</b>	<b>-</b>
<b>210301</b>	<b>Social Benefits</b>	<b>3,750,000</b>	<b>10†</b>	<b>-</b>
21030107	Once-in-4-Years Furniture Allowance	3,750,000	10†	-
<b>22</b>	<b>Other Recurrent Cost</b>	<b>90,000,000</b>	<b>82,000,000</b>	<b>41,398,800</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>89,400,000</b>	<b>81,300,000</b>	<b>41,323,800</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>23,000,000</b>	<b>22,015,000</b>	<b>20,003,500</b>
22020102	Local Travel & Transport - Others	9,000,000	8,015,000	6,003,500
22020104	International Travel & Transport - Others	14,000,000	14,000,000	14,000,000
<b>220202</b>	<b>Utilities General</b>	<b>800,000</b>	<b>835,000</b>	<b>508,450</b>
22020201	Electricity Charges	400,000	400,000	239,950
22020202	Telephone Charges	200,000	235,000	143,000
22020205	Water rates & Charges	200,000	200,000	125,500
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>7,200,000</b>	<b>6,260,000</b>	<b>3,542,680</b>
22020301	Office Materials and Consumables	5,400,000	3,655,000	2,253,500
22020303	Newspapers	200,000	300,000	105,000
22020305	Printing of Non-security Documents	1,500,000	2,005,000	1,184,180
22020309	Uniforms & Other Clothing	100,000	300,000	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>17,775,000</b>	<b>18,375,000</b>	<b>6,611,324</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	5,500,000	5,665,000	1,283,700
22020402	Maintenance of Office Furniture	450,000	300,000	190,000
22020403	Maintenance of Office Building / Residential Quarters	10,000,000	8,540,000	4,550,324
22020404	Maintenance of Office / IT Equipment	150,000	100,000	48,000
22020405	Maintenance of Plants / Generators	1,500,000	1,510,000	309,300
22020406	Other Maintenance Services	175,000	2,260,000	230,000

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 031800600100 Sharia Court of Appeal**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
<b>220205</b>	<b>Training - General</b>	<b>19,995,000</b>	<b>17,705,000</b>	<b>3,476,000</b>
22020501	Local Training	15,020,000	12,455,000	2,974,000
22020502	International Training	4,975,000	5,250,000	502,000
<b>220206</b>	<b>Other Services - General</b>	<b>6,000,000</b>	<b>4,020,000</b>	<b>2,880,000</b>
22020601	Security Services	6,000,000	4,020,000	2,880,000
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>10†</b>	<b>200,000</b>	<b>-</b>
22020703	Legal Service	10†	200,000	-
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>1,500,000</b>	<b>1,050,000</b>	<b>617,000</b>
22020803	Plant / Generator Fuel Cost	1,500,000	1,050,000	617,000
<b>220209</b>	<b>Financial Charges - General</b>	<b>300,000</b>	<b>200,000</b>	<b>58,246</b>
22020901	Bank Charges (Other than Interest)	300,000	200,000	58,246
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>12,830,000</b>	<b>10,640,000</b>	<b>3,626,600</b>
22021001	Refreshment and Meals	500,000	500,000	222,000
22021002	Honorarium and Sitting Allowance Payments	1,050,000	705,000	389,000
22021003	Publicity and Advertisements	300,000	200,000	24,500
22021004	Medical Expenses	2,000,000	1,340,000	905,000
22021008	Subscription to Professional Bodies / National Council Registration	450,000	300,000	-
22021043	Official Presents and Souvenirs	400,000	400,000	40,000
22021044	Committees and Commissions	600,000	400,000	136,000
22021050	Official Ceremonies and Celebrations	750,000	1,005,000	185,100
22021054	Zonal Office Operational Expenses	3,000,000	2,010,000	185,000
22021057	Casual Workers	3,780,000	3,780,000	1,540,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>600,000</b>	<b>700,000</b>	<b>75,000</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>600,000</b>	<b>700,000</b>	<b>75,000</b>
22040109	Grants to Communities and NGOs	600,000	700,000	75,000



# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 031800600100 Sharia Court of Appeal

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		<b>179,000,000</b>	<b>87,449,228</b>	<b>34,000,000</b>	
<b>03</b>	<b>Law &amp; Justice</b>		<b>179,000,000</b>	<b>87,449,228</b>	<b>34,000,000</b>	
<b>031800600100</b>	<b>Sharia Court of Appeal</b>		<b>179,000,000</b>	<b>87,449,228</b>	<b>34,000,000</b>	
020509	Renovation Of Shari'a Courts Residences	Ongoing	45,000,000	-	10t	
040004	Sharia Courts Structures	Ongoing	50,000,000	13,999,228	20,000,000	The provision is for renovation of Shari'a Courts across the State.
040005	Sharia Court Of Appeal	Ongoing	84,000,000	73,450,000	14,000,000	The provision is earmarked for the purchase of office furniture and equipment for various Court, procurement of common pool bus, and 1No. Generator.

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 031801100100 Judicial Service Commission**

Estimates of the amount required for the services of this organisation in the year 2018:

**Ninety Nine Million, Three Hundred Thousand Naira**

₦ 99,300,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>99,300,000</b>	<b>90,961,000</b>	<b>43,862,939</b>
21	Personnel Cost	78,800,000	72,961,000	31,336,939
22	Other Recurrent Cost	20,500,000	18,000,000	12,526,000

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 031801100100 Judicial Service Commission

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>49</b>	<b>36,558,469</b>	<b>48</b>	<b>43</b>
<b>Judiciary Staff Salary Scale</b>	<b>1</b>	<b>2,965,379</b>		
<b>Senior Staff</b>	<b>1</b>	<b>2,965,379</b>		
GL - 16	1	2,965,379		
<b>Non Magistrate and Alkali Salary Scale</b>	<b>48</b>	<b>33,593,090</b>	<b>48</b>	<b>43</b>
<b>Junior Staff</b>	<b>20</b>	<b>5,808,996</b>	<b>19</b>	<b>15</b>
GL - 02	3	707,508		
GL - 03	6	1,538,316	7	4
GL - 04	6	1,674,864	8	6
GL - 05	1	319,716	1	1
GL - 06	4	1,568,592	3	4
<b>Intermediate Staff</b>	<b>19</b>	<b>16,213,860</b>	<b>23</b>	<b>22</b>
GL - 07	2	1,030,608	6	5
GL - 08	3	1,989,900	1	1
GL - 09	4	3,134,016	6	6
GL - 10	4	3,636,144	1	1
GL - 12	6	6,423,192	9	9
<b>Senior Staff</b>	<b>9</b>	<b>11,570,234</b>	<b>6</b>	<b>6</b>
GL - 13	5	5,916,240	2	2
GL - 14	3	3,905,172	2	3
GL - 15	1	1,748,822	2	1

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 031801100100 Judicial Service Commission

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>99,300,000</b>	<b>90,961,000</b>	<b>43,862,939</b>
<b>21</b>	<b>Personnel Cost</b>	<b>78,800,000</b>	<b>72,961,000</b>	<b>31,336,939</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>11,738,000</b>	<b>10,121,000</b>	<b>6,842,586</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>11,738,000</b>	<b>10,121,000</b>	<b>6,842,586</b>
21010103	Consolidated Revenue Fund Charges - Salaries	11,738,000	10,121,000	6,842,586
<b>2102</b>	<b>ALLOWANCES</b>	<b>56,027,000</b>	<b>62,840,000</b>	<b>24,494,353</b>
<b>210203</b>	<b>CRFC Charges Allowances</b>	<b>56,027,000</b>	<b>62,840,000</b>	<b>24,494,353</b>
21020303	Transport Allowance (CRFC)	5,869,000	4,441,000	3,421,293
21020304	Rent Supplement Allowance (CRFC)	5,869,000	4,441,000	3,421,293
21020305	Meal Subsidy (CRFC)	3,521,000	3,036,000	2,052,776
21020306	Utility Allowance (CRFC)	5,869,000	4,441,000	3,421,293
21020307	Entertainment Allowance (CRFC)	225,000	150,000	74,429
21020309	Leave Transport Grant (CRFC)	1,174,000	1,013,000	1,024,086
21020312	Inducement Allowance (CRFC)	-	450,000	-
21020313	Harzard / Hardship (CRFC)	1,174,000	1,012,000	684,258
21020315	Journal Allowance (CRFC)	128,000	-	-
21020317	Domestic Staff Allowance (CRFC)	624,000	436,000	108,643
21020324	Newspaper Allowance (CRFC)	49,000	120,000	36,214
21020328	Rural Posting Allowance (CRFC)	5,117,000	4,441,000	3,421,293
21020333	Security Allowance (CRFC)	319,000	10†	-
21020334	Furniture Allowance (CRFC)	5,200,000	5,000,000	5,120,430
21020337	Medical Allowance (CRFC)	1,350,000	1,012,000	684,259
21020340	Outfit / Robe Allowance (CRFC)	1,200,000	1,012,000	1,024,086
21020342	Judges / Lawyers Consolidated Allowance (CRFC).	18,339,000	31,835,000	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>11,035,000</b>	<b>10†</b>	<b>-</b>
<b>210301</b>	<b>Social Benefits</b>	<b>11,035,000</b>	<b>10†</b>	<b>-</b>

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 031801100100 Judicial Service Commission

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
21030105	Severance Gratuity	3,520,000	10†	-
21030107	Once-in-4-Years Furniture Allowance	7,515,000	10†	-
<b>22</b>	<b>Other Recurrent Cost</b>	<b>20,500,000</b>	<b>18,000,000</b>	<b>12,526,000</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>20,500,000</b>	<b>18,000,000</b>	<b>12,526,000</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,300,000</b>	<b>1,000,000</b>	<b>689,000</b>
22020102	Local Travel & Transport - Others	1,300,000	1,000,000	689,000
<b>220202</b>	<b>Utilities General</b>	<b>300,000</b>	<b>400,000</b>	<b>264,000</b>
22020202	Telephone Charges	300,000	400,000	264,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>550,000</b>	<b>480,000</b>	<b>178,500</b>
22020301	Office Materials and Consumables	250,000	180,000	53,500
22020305	Printing of Non-security Documents	300,000	300,000	125,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,150,000</b>	<b>850,000</b>	<b>648,795</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	600,000	500,000	303,300
22020402	Maintenance of Office Furniture	100,000	100,000	36,000
22020403	Maintenance of Office Building / Residential Quarters	200,000	100,000	234,300
22020404	Maintenance of Office / IT Equipment	50,000	50,000	6,500
22020405	Maintenance of Plants / Generators	200,000	100,000	68,695
<b>220205</b>	<b>Training - General</b>	<b>12,500,000</b>	<b>12,700,000</b>	<b>8,689,000</b>
22020501	Local Training	12,500,000	12,700,000	8,689,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>1,800,000</b>	<b>1,360,000</b>	<b>1,354,200</b>
22020801	Motor Vehicle Fuel Cost	1,500,000	1,000,000	1,313,000
22020803	Plant / Generator Fuel Cost	300,000	360,000	41,200
<b>220209</b>	<b>Financial Charges - General</b>	<b>50,000</b>	<b>278,000</b>	<b>24,305</b>
22020901	Bank Charges (Other than Interest)	50,000	278,000	24,305
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>2,850,000</b>	<b>932,000</b>	<b>678,200</b>
22021001	Refreshment and Meals	500,000	420,000	323,200

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 031801100100 Judicial Service Commission**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22021002	Honorarium and Sitting Allowance Payments	200,000	400,000	195,000
22021003	Publicity and Advertisements	100,000	12,000	-
22021004	Medical Expenses	2,000,000	10†	160,000
22021006	Postage and Courier Services	50,000	100,000	-

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 031801100100 Judicial Service Commission

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		16,000,000	3,999,200	25,000,000	
<b>03</b>	<b>Law &amp; Justice</b>		16,000,000	3,999,200	25,000,000	
031801100100	Judicial Service Commission		16,000,000	3,999,200	25,000,000	
040001	Judicial Service Commission Headquarters	Ongoing	16,000,000	3,999,200	25,000,000	The provision is earmarked for the following: i) Re-roofing of Judicial Service Commission Office complex (N10 million) ii) Purchase of 1No. Toyota Camry Utility Vehicle for JSC Secretary (N15.0 million).

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 032600100100 Ministry of Justice**

Estimates of the amount required for the services of this organisation in the year 2018:

**Two Hundred and Forty Million, Five Hundred and Sixty Four Thousand Naira**

₦ 240,564,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>240,564,000</b>	<b>180,705,000</b>	<b>167,890,515</b>
21	Personnel Cost	126,564,000	115,705,000	122,687,488
22	Other Recurrent Cost	114,000,000	65,000,000	45,203,027



**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 032600100100 Ministry of Justice**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>76</b>	<b>87,927,718</b>	<b>85</b>	<b>152</b>
<b>Non Magistrate and Alkali Salary Scale.</b>	<b>76</b>	<b>87,927,718</b>	<b>85</b>	<b>152</b>
<b>Junior Staff</b>	<b>17</b>	<b>6,493,032</b>	<b>25</b>	<b>34</b>
GL - 03	2	601,128		2
GL - 03		-		2
GL - 04		-		3
GL - 04	3	992,304		3
GL - 05	8	3,038,112		8
GL - 05		-		8
GL - 06		-		4
GL - 06	4	1,861,488		4
<b>Intermediate Staff</b>	<b>29</b>	<b>26,921,016</b>	<b>28</b>	<b>58</b>
GL - 07	4	2,421,504		7
GL - 07		-		7
GL - 08		-		9
GL - 08	10	7,719,480		9
GL - 09	5	4,563,360		4
GL - 09		-		4
GL - 10		-		5
GL - 10	3	3,153,492		5
GL - 12	7	9,063,180		4
GL - 12		-		4
<b>Senior Staff</b>	<b>30</b>	<b>54,513,670</b>	<b>32</b>	<b>60</b>
GL - 13		-		14
GL - 13	9	12,783,744		14
GL - 14		-		4

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 032600100100 Ministry of Justice**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
GL - 14	9	14,013,324		4
GL - 15	4	8,374,234		10
GL - 15		-		10
GL - 16	7	16,670,405		2
GL - 16		-		2
GL - 17	1	2,671,963		

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 032600100100 Ministry of Justice

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>240,564,000</b>	<b>180,705,000</b>	<b>167,890,515</b>
<b>21</b>	<b>Personnel Cost</b>	<b>126,564,000</b>	<b>115,705,000</b>	<b>122,687,488</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>27,769,000</b>	<b>36,383,000</b>	<b>22,003,266</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>27,769,000</b>	<b>36,383,000</b>	<b>22,003,266</b>
21010101	Salary	27,769,000	36,383,000	22,003,266
<b>2102</b>	<b>ALLOWANCES</b>	<b>98,795,000</b>	<b>79,322,000</b>	<b>100,684,222</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>98,795,000</b>	<b>79,322,000</b>	<b>100,684,222</b>
21020103	Transport Allowance	13,885,000	2,396,000	10,972,400
21020104	Rent Supplement	13,885,000	7,277,000	18,379,922
21020105	Meal Subsidy	8,331,000	1,045,000	6,583,426
21020106	Utility Allowance	13,885,000	755,000	10,972,400
21020107	Entertainment	1,692,000	126,000	1,091,490
21020109	Leave Transport Grant	2,777,000	3,639,000	2,147,688
21020113	Hazard / Hardship Allowance	2,625,000	3,000,000	2,194,486
21020115	Journal Allowance	1,130,000	2,000,000	1,481,504
21020117	Domestic Staff Allowance	2,310,000	15,370,000	11,523,270
21020124	Newspaper Allowance	770,000	1,540,000	136,766
21020128	Rural Posting Allowance	11,500,000	13,000,000	10,962,827
21020129	Contract Addition	53,000	50,000	42,408
21020133	Security Allowance	7,150,000	7,000,000	7,407,522
21020136	Responsibility Allowance	30,000	100,000	30,000
21020137	Medical Allowance	2,640,000	3,024,000	2,154,597
21020138	Furniture Allowance	12,400,000	13,500,000	12,106,014
21020140	Outfit/Robe Allowance	3,650,000	4,500,000	2,421,202
21020151	Research Allowance	82,000	1,000,000	76,300
<b>22</b>	<b>Other Recurrent Cost</b>	<b>114,000,000</b>	<b>65,000,000</b>	<b>45,203,027</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>113,600,000</b>	<b>64,600,000</b>	<b>45,035,027</b>

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 032600100100 Ministry of Justice**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>5,100,000</b>	<b>6,500,000</b>	<b>6,112,000</b>
22020102	Local Travel & Transport - Others	5,100,000	6,500,000	6,112,000
<b>220202</b>	<b>Utilities General</b>	<b>800,000</b>	<b>800,000</b>	<b>541,000</b>
22020203	Internet Access Charges	350,000	350,000	204,000
22020204	Satellites Broadcasting Access Charges	450,000	450,000	337,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>2,150,000</b>	<b>2,800,000</b>	<b>757,050</b>
22020301	Office Materials and Consumables	1,000,000	1,150,000	602,550
22020302	Books	500,000	300,000	116,500
22020303	Newspapers	100,000	200,000	38,000
22020305	Printing of Non-security Documents	250,000	850,000	-
22020309	Uniforms & Other Clothing	300,000	300,000	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>2,700,000</b>	<b>5,100,000</b>	<b>6,810,450</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	2,000,000	4,500,000	6,704,450
22020402	Maintenance of Office Furniture	200,000	300,000	11,500
22020404	Maintenance of Office / IT Equipment	500,000	300,000	94,500
<b>220205</b>	<b>Training - General</b>	<b>8,500,000</b>	<b>7,300,000</b>	<b>7,107,000</b>
22020501	Local Training	8,500,000	7,300,000	7,107,000
<b>220206</b>	<b>Other Services - General</b>	<b>550,000</b>	<b>1,100,000</b>	<b>190,000</b>
22020603	Residential Rent	300,000	850,000	130,000
22020605	Cleaning and Fumigation Services	250,000	250,000	60,000
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>89,100,000</b>	<b>34,000,000</b>	<b>20,904,800</b>
22020703	Legal Service	89,000,000	34,000,000	20,864,800
22020711	Supervision and Management Fees	100,000	100,000	40,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,500,000</b>
22020801	Motor Vehicle Fuel Cost	2,000,000	2,000,000	1,500,000
<b>220209</b>	<b>Financial Charges - General</b>	<b>200,000</b>	<b>200,000</b>	<b>5,727</b>

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 032600100100 Ministry of Justice**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
22020901	Bank Charges (Other than Interest)	200,000	200,000	5,727
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>2,500,000</b>	<b>4,800,000</b>	<b>1,107,000</b>
22021001	Refreshment and Meals	500,000	1,000,000	132,000
22021002	Honorarium and Sitting Allowance Payments	1,000,000	3,000,000	517,000
22021006	Postage and Courier Services	500,000	200,000	51,000
22021057	Casual Workers	500,000	600,000	407,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>400,000</b>	<b>400,000</b>	<b>168,000</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>400,000</b>	<b>400,000</b>	<b>168,000</b>
22040112	Grant to Professional Bodies	400,000	400,000	168,000

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 032600100100 Ministry of Justice

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		20,000,000	50,000,000	120,000,000	
<b>03</b>	<b>Law &amp; Justice</b>		20,000,000	50,000,000	120,000,000	
<b>032600100100</b>	<b>Ministry of Justice</b>		20,000,000	50,000,000	120,000,000	
040007	Ministry of Justice Special Expenditure & Justice Special Intervention Projects	Ongoing	20,000,000	50,000,000	120,000,000	The provision is for the following: <ul style="list-style-type: none"> <li>• Commencement of decennial Law Review involving drafting, publication and printing of Jigawa State Laws each volume contains 3 volume (N62.0 million); and</li> <li>• Commencement of Prison Administrative Office, 240 capacity concrete storey cell block and perimeter wall fence along Limawa - Warwade Road -Dutse (N30.0 million);</li> <li>• Completion of ongoing construction of Babura Juvenile Prison (N28.0 million).</li> </ul>

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 032600200200 Justice Sector and Law Reform Commission**

Estimates of the amount required for the services of this organisation in the year 2018:

**Thirty One Million, Three Hundred and Thirty Seven Thousand Naira**

₦ 31,337,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>31,337,000</b>	<b>26,139,000</b>	<b>25,888,850</b>
21	Personnel Cost	20,937,000	18,939,000	20,941,850
22	Other Recurrent Cost	10,400,000	7,200,000	4,947,000

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 032600200200 Justice Sector and Law Reform Commission**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>16</b>	<b>15,203,671</b>	<b>16</b>	<b>16</b>
<b>Non Magistrate and Alkali Salary Scale.</b>	<b>16</b>	<b>15,203,671</b>	<b>16</b>	<b>16</b>
<b>Junior Staff</b>	<b>6</b>	<b>2,168,208</b>	<b>6</b>	<b>6</b>
GL - 03		-		2
GL - 04	4	1,323,072		3
GL - 05	1	379,764		
GL - 06	1	465,372		1
<b>Intermediate Staff</b>	<b>9</b>	<b>10,363,500</b>	<b>9</b>	<b>9</b>
GL - 07		-		2
GL - 08	2	1,543,896		
GL - 10	1	1,051,164		3
GL - 12	6	7,768,440		4
<b>Senior Staff</b>	<b>1</b>	<b>2,671,963</b>	<b>1</b>	<b>1</b>
GL - 17	1	2,671,963		1



# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 032600200200 Justice Sector and Law Reform Commission

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>31,337,000</b>	<b>26,139,000</b>	<b>25,888,850</b>
<b>21</b>	<b>Personnel Cost</b>	<b>20,937,000</b>	<b>18,939,000</b>	<b>20,941,850</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>4,919,000</b>	<b>3,904,000</b>	<b>3,394,701</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>4,919,000</b>	<b>3,904,000</b>	<b>3,394,701</b>
21010101	Salary	4,919,000	3,904,000	3,394,701
<b>2102</b>	<b>ALLOWANCES</b>	<b>16,018,000</b>	<b>15,035,000</b>	<b>17,547,149</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>16,018,000</b>	<b>14,974,000</b>	<b>17,547,149</b>
21020103	Transport Allowance	2,460,000	1,952,000	1,697,351
21020104	Rent Supplement	2,460,000	1,952,000	2,998,884
21020105	Meal Subsidy	1,476,000	1,171,000	1,083,800
21020106	Utility Allowance	2,460,000	1,952,000	1,697,351
21020107	Entertainment	148,000	122,000	137,988
21020109	Leave Transport Grant	492,000	392,000	344,840
21020112	Inducement Allowance	10†	100,000	-
21020113	Hazard / Hardship Allowance	492,000	390,000	339,466
21020115	Journal Allowance	298,000	100,000	260,307
21020117	Domestic Staff Allowance	223,000	183,000	1,952,301
21020124	Newspaper Allowance	74,000	10†	61,157
21020128	Rural Posting Allowance	190,000	1,952,000	1,697,321
21020133	Security Allowance	1,409,000	700,000	1,301,534
21020136	Responsibility Allowance	10†	496,000	495,624
21020137	Medical Allowance	341,000	240,000	339,466
21020138	Furniture Allowance	2,700,000	1,716,000	2,620,300
21020140	Outfit/Robe Allowance	795,000	1,556,000	519,459
<b>210203</b>	<b>CRFC Charges Allowances</b>	<b>10†</b>	<b>61,000</b>	<b>-</b>
21020324	Newspaper Allowance (CRFC)	10†	61,000	-
<b>22</b>	<b>Other Recurrent Cost</b>	<b>10,400,000</b>	<b>7,200,000</b>	<b>4,947,000</b>

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 032600200200 Justice Sector and Law Reform Commission

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>10,400,000</b>	<b>6,800,000</b>	<b>4,947,000</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>941,000</b>
22020102	Local Travel & Transport - Others	1,000,000	1,000,000	941,000
<b>220202</b>	<b>Utilities General</b>	<b>120,000</b>	<b>120,000</b>	<b>21,350</b>
22020201	Electricity Charges	100,000	100,000	21,350
22020205	Water rates & Charges	20,000	20,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>344,750</b>
22020301	Office Materials and Consumables	800,000	800,000	324,750
22020303	Newspapers	100,000	100,000	-
22020305	Printing of Non-security Documents	200,000	200,000	20,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>710,000</b>	<b>710,000</b>	<b>763,500</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	510,000	510,000	658,600
22020402	Maintenance of Office Furniture	100,000	100,000	64,900
22020404	Maintenance of Office / IT Equipment	100,000	100,000	40,000
<b>220205</b>	<b>Training - General</b>	<b>5,100,000</b>	<b>1,700,000</b>	<b>2,288,000</b>
22020501	Local Training	5,100,000	1,700,000	2,288,000
<b>220206</b>	<b>Other Services - General</b>	<b>780,000</b>	<b>700,000</b>	<b>-</b>
22020601	Security Services	280,000	200,000	-
22020602	Office Rent	500,000	500,000	-
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>400,000</b>	<b>200,000</b>	<b>200,000</b>
22020709	Auditing of Accounts	400,000	200,000	200,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>650,000</b>	<b>550,000</b>	<b>312,000</b>
22020801	Motor Vehicle Fuel Cost	400,000	400,000	298,000
22020803	Plant / Generator Fuel Cost	250,000	150,000	14,000
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>540,000</b>	<b>720,000</b>	<b>76,400</b>
22021001	Refreshment and Meals	20,000	200,000	6,000

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 032600200200 Justice Sector and Law Reform Commission**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
22021002	Honorarium and Sitting Allowance Payments	250,000	250,000	24,700
22021003	Publicity and Advertisements	200,000	200,000	-
22021006	Postage and Courier Services	20,000	20,000	-
22021043	Official Presents and Souvenirs	50,000	50,000	45,700
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>10f</b>	<b>400,000</b>	<b>-</b>
<b>220402</b>	<b>International Grants and Contributions</b>	<b>10f</b>	<b>400,000</b>	<b>-</b>
22040203	Grants and Contribution to International Organizations	10f	400,000	-

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

Administrative Entity: 051400100100 Ministry of Women Affairs & Social Development

Estimates of the amount required for the services of this organisation in the year 2018:

**Fifty Nine Million, Eight Hundred and Ninety Three Thousand Naira**

₦ 59,893,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>59,893,000</b>	<b>50,396,000</b>	<b>43,697,738</b>
21	Personnel Cost	46,893,000	40,437,000	36,986,738
22	Other Recurrent Cost	13,000,000	9,959,000	6,711,000

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 051400100100 Ministry of Women Affairs & Social Development

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>97</b>	<b>45,314,179</b>	<b>96</b>	<b>97</b>
<b>Consolidated Health Salary Structure</b>	<b>1</b>	<b>1,858,080</b>		<b>1</b>
<b>Junior Staff</b>		-		<b>1</b>
GL - 01		-		1
<b>Senior Staff</b>	<b>1</b>	<b>1,858,080</b>		
GL - 12	1	1,858,080		
<b>General Salary Structure</b>	<b>96</b>	<b>43,456,099</b>	<b>96</b>	<b>96</b>
<b>Junior Staff</b>	<b>54</b>	<b>14,989,917</b>	<b>54</b>	<b>55</b>
GL - 02	4	983,990	8	8
GL - 03	16	4,103,942	16	15
GL - 04	14	3,771,785	21	22
GL - 05	15	4,425,192	8	8
GL - 06	5	1,705,008	1	2
<b>Intermediate Staff</b>	<b>29</b>	<b>14,800,803</b>	<b>31</b>	<b>29</b>
GL - 07	13	5,395,042	14	13
GL - 08	4	2,031,648	7	10
GL - 09	7	4,069,607	8	3
GL - 10	5	3,304,506	2	3
<b>Senior Staff</b>	<b>13</b>	<b>13,665,379</b>	<b>11</b>	<b>12</b>
GL - 12	1	765,226	3	2
GL - 13	4	3,348,878	1	4
GL - 14	3	2,735,176	7	4
GL - 15	3	3,938,432		1
GL - 16	2	2,877,667		1

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 051400100100 Ministry of Women Affairs & Social Development

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>59,893,000</b>	<b>50,396,000</b>	<b>43,697,738</b>
<b>21</b>	<b>Personnel Cost</b>	<b>46,893,000</b>	<b>40,437,000</b>	<b>36,986,738</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>28,743,000</b>	<b>23,818,000</b>	<b>22,952,530</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>28,743,000</b>	<b>23,818,000</b>	<b>22,952,530</b>
21010101	Salary	27,243,000	23,818,000	21,632,250
21010103	Consolidated Revenue Fund Charges - Salaries	1,500,000	10†	1,320,280
<b>2102</b>	<b>ALLOWANCES</b>	<b>18,150,000</b>	<b>16,619,000</b>	<b>14,034,208</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>18,150,000</b>	<b>16,619,000</b>	<b>14,034,208</b>
21020103	Transport Allowance	2,517,000	2,495,000	2,104,150
21020104	Rent Supplement	5,310,000	4,764,000	4,157,060
21020105	Meal Subsidy	1,089,000	1,082,000	909,050
21020106	Utility Allowance	746,000	736,000	621,150
21020107	Entertainment	39,000	-	8,100
21020109	Leave Transport Grant	2,655,000	2,381,000	2,066,680
21020113	Hazard / Hardship Allowance	10†	140,000	-
21020117	Domestic Staff Allowance	1,090,000	10†	181,740
21020136	Responsibility Allowance	80,000	80,000	49,998
21020137	Medical Allowance	3,456,000	3,456,000	2,616,000
21020149	Consolidated Allowance	1,168,000	1,485,000	1,320,280
<b>22</b>	<b>Other Recurrent Cost</b>	<b>13,000,000</b>	<b>9,959,000</b>	<b>6,711,000</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>12,900,000</b>	<b>9,859,000</b>	<b>6,711,000</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>750,000</b>	<b>800,000</b>	<b>680,000</b>
22020102	Local Travel & Transport - Others	750,000	800,000	680,000
<b>220202</b>	<b>Utilities General</b>	<b>150,000</b>	<b>90,000</b>	<b>58,200</b>
22020203	Internet Access Charges	100,000	40,000	38,200
22020204	Satellites Broadcasting Access Charges	50,000	50,000	20,000

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 051400100100 Ministry of Women Affairs & Social Development**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,380,000</b>	<b>1,169,000</b>	<b>1,043,800</b>
22020301	Office Materials and Consumables	500,000	560,000	491,000
22020303	Newspapers	100,000	100,000	80,000
22020305	Printing of Non-security Documents	320,000	240,000	264,800
22020309	Uniforms & Other Clothing	300,000	109,000	150,000
22020317	Reagents Chemicals and Cleansing Materials	160,000	160,000	58,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,300,000</b>	<b>1,280,000</b>	<b>1,001,000</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	700,000	400,000	466,000
22020402	Maintenance of Office Furniture	100,000	100,000	50,000
22020403	Maintenance of Office Building / Residential Quarters	300,000	600,000	350,000
22020404	Maintenance of Office / IT Equipment	100,000	80,000	65,000
22020405	Maintenance of Plants / Generators	100,000	100,000	70,000
<b>220205</b>	<b>Training - General</b>	<b>290,000</b>	<b>240,000</b>	<b>172,000</b>
22020501	Local Training	290,000	240,000	172,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>100,000</b>	<b>10†</b>	<b>68,000</b>
22020801	Motor Vehicle Fuel Cost	100,000	10†	68,000
<b>220209</b>	<b>Financial Charges - General</b>	<b>50,000</b>	<b>50,000</b>	<b>38,000</b>
22020901	Bank Charges (Other than Interest)	50,000	50,000	38,000
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>8,880,000</b>	<b>6,230,000</b>	<b>3,650,000</b>
22021001	Refreshment and Meals	300,000	200,000	180,000
22021002	Honorarium and Sitting Allowance Payments	-	200,000	-
22021003	Publicity and Advertisements	200,000	100,000	100,000
22021006	Postage and Courier Services	60,000	50,000	50,000
22021007	Welfare Packages	2,000,000	500,000	-
22021043	Official Presents and Souvenirs	200,000	10†	120,000

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 051400100100 Ministry of Women Affairs & Social Development**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
22021044	Committees and Commissions	300,000	200,000	180,000
22021045	Institutional Feeding	3,500,000	3,500,000	1,500,000
22021049	Special Health Programmes & Initiatives	600,000	100,000	380,000
22021050	Official Ceremonies and Celebrations	400,000	200,000	250,000
22021051	Special Education Programmes & Initiatives	300,000	80,000	200,000
22021054	Zonal Office Operational Expenses	300,000	500,000	-
22021057	Casual Workers	720,000	600,000	690,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>
22040109	Grants to Communities and NGOs	-	50,000	-
22040113	Assistance and Donations General	100,000	50,000	-



# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 051400100100 Ministry of Women Affairs & Social Development

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		<b>231,000,000</b>	<b>45,832,600</b>	<b>98,250,000</b>	
<b>05</b>	<b>Social</b>		<b>231,000,000</b>	<b>45,832,600</b>	<b>98,250,000</b>	
<b>051400100100</b>	<b>Ministry of Women Affairs &amp; Social Development</b>		<b>231,000,000</b>	<b>45,832,600</b>	<b>98,250,000</b>	
060300	W o m e n Development Programme	Ongoing	202,000,000	33,300,000	60,000,000	The provision is earmark for the following: † Mobilization / awareness through Radio jingles, expansion of gender desk officers within state MDA's and Local Government, Training of gender desk officer at N5m; ‡ Women empowerment programme training and grants at N24m; † Support of young Women Group / Adult education for Women in collaboration with Agency for mass education at N4m including, embroidery, beads, spice and curry powder; † Scaling - up of life skills Forum for Adolescent Girls at N4.0m; † M & E and Follow-ups to Existing Safe Motherhood Initiative Localities (N5 million) and Scale-up to 27No. Communities (N15 million) † Sustainable programme for Women for Health (W4H) at N3.0m.
060301	Reformatory School K/Hausa	Ongoing	5,000,000	-	2,000,000	For the improvement of school facilities
060302	Child Development Programme	Ongoing	5,000,000	8,048,600	10,000,000	The provision is for the following: i. Home-based supported OVC & Care givers Household Economic Strengthening Training at N5m; ii. Establishment of life step program in some selected LGA's including Auyo, Gumel and Gwaram with 3 communities in each LGA at N2m; iii. Improvement of vocational skills acquisition centre at Kafin Hausa Reformatory School at N2m and iv. Support to Children Parliament N1m.
060304	Planning Research & Statistics for Women and Social Development	Ongoing	12,000,000	2,000,000	6,250,000	The provision is earmark for the following: † Procurement of ICT & capacity building / publication and enlist-

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 051400100100 Ministry of Women Affairs & Social Development

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
060306	V V F Hostel Jahun	Ongoing	7,000,000	650,000	5,000,000	<p>↑ ment at N2m;            ↑ Conduct baseline survey on rape cases and other related offences such as child labour, street hawking, widows etc at N1m and            ↑ Coordination and Monitoring of all Ministry's Activities at N3.250m.</p> <p>The provision is earmarked for renovation works, construction of security post and VVF patients empowerment programme.</p>
060308	Government Zonal Social Welfare Offices	Ongoing	-	1,834,000	15,000,000	<p>The provision is earmarked for the following:</p> <ul style="list-style-type: none"> <li>↑ Special intervention for rape cases and unwanted pregnancies/abandon children in collaboration with stakeholders at N2m;</li> <li>↑ Rehabilitation and strengthening of social welfare offices &amp; purchase of equipment N2m;</li> <li>↑ Mobilization against the drugs and substance abuse N2.0m;</li> <li>↑ Completion of Shops at Government social welfare office Hadejia at N4m;</li> <li>↑ Wall fencing of Government social welfare office at Kazaure at N3m; and</li> <li>↑ Establishment of school social work office in some selected Junior and Senior Secondary Schools for behavioral change and counseling at N2m.</li> </ul>

**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 051400100200 Jigawa State Rehabilitation Board**

Estimates of the amount required for the services of this organisation in the year 2018:  
**Five Hundred and Seventy Six Million, Five Hundred and Ninety Six Thousand Naira**  
₦ 576,596,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>576,596,000</b>	<b>854,801,000</b>	<b>416,593,781</b>
21	Personnel Cost	36,596,000	32,801,000	21,135,381
22	Other Recurrent Cost	540,000,000	822,000,000	395,458,400

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 051400100200 Jigawa State Rehabilitation Board

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>87</b>	<b>30,796,286</b>	<b>90</b>	<b>86</b>
<b>General Salary Structure</b>	<b>87</b>	<b>30,796,286</b>	<b>90</b>	<b>86</b>
<b>Junior Staff</b>	<b>77</b>	<b>23,120,369</b>	<b>60</b>	<b>71</b>
GL - 01		-		2
GL - 02	11	2,815,111	10	24
GL - 03	17	4,571,538	17	19
GL - 04	22	6,255,190	25	13
GL - 05	4	1,249,440	8	
GL - 06	23	8,229,090		13
<b>Intermediate Staff</b>	<b>7</b>	<b>3,676,819</b>	<b>27</b>	<b>13</b>
GL - 07	1	441,024	20	7
GL - 08	6	3,235,795	4	6
GL - 09		-	3	
<b>Senior Staff</b>	<b>3</b>	<b>3,999,098</b>	<b>3</b>	<b>2</b>
GL - 12		-		1
GL - 13	1	905,735	2	
GL - 15	1	1,387,504		
GL - 17	1	1,705,859	1	1

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 051400100200 Jigawa State Rehabilitation Board**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>576,596,000</b>	<b>854,801,000</b>	<b>416,593,781</b>
<b>21</b>	<b>Personnel Cost</b>	<b>36,596,000</b>	<b>32,801,000</b>	<b>21,135,381</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>18,119,000</b>	<b>17,845,000</b>	<b>12,841,156</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>18,119,000</b>	<b>17,845,000</b>	<b>12,841,156</b>
21010101	Salary	18,119,000	17,845,000	12,841,156
<b>2102</b>	<b>ALLOWANCES</b>	<b>18,477,000</b>	<b>14,956,000</b>	<b>8,294,225</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>18,477,000</b>	<b>14,956,000</b>	<b>8,294,225</b>
21020103	Transport Allowance	2,141,000	2,287,000	232,000
21020104	Rent Supplement	3,624,000	3,569,000	1,543,567
21020105	Meal Subsidy	914,000	987,000	467,470
21020106	Utility Allowance	602,000	660,000	308,500
21020107	Entertainment	16,000	10,000	4,860
21020109	Leave Transport Grant	1,812,000	1,785,000	771,784
21020113	Hazard / Hardship Allowance	3,600,000	10†	1,500,000
21020114	Board Members Allowance	2,200,000	2,200,000	1,770,000
21020117	Domestic Staff Allowance	436,000	218,000	109,044
21020137	Medical Allowance	3,132,000	3,240,000	1,587,000
<b>22</b>	<b>Other Recurrent Cost</b>	<b>540,000,000</b>	<b>822,000,000</b>	<b>395,458,400</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>539,900,000</b>	<b>821,500,000</b>	<b>395,425,833</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>5,000</b>	<b>500,000</b>	<b>380,000</b>
22020102	Local Travel & Transport - Others	5,000	500,000	380,000
<b>220202</b>	<b>Utilities General</b>	<b>120,000</b>	<b>120,000</b>	<b>105,000</b>
22020203	Internet Access Charges	100,000	100,000	90,000
22020204	Satellites Broadcasting Access Charges	20,000	20,000	15,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>900,000</b>	<b>800,000</b>	<b>563,000</b>
22020301	Office Materials and Consumables	300,000	400,000	223,000

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 051400100200 Jigawa State Rehabilitation Board**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020305	Printing of Non-security Documents	200,000	200,000	140,000
22020317	Reagents Chemicals and Cleansing Materials	400,000	200,000	200,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>780,000</b>	<b>980,000</b>	<b>551,000</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	400,000	500,000	340,000
22020402	Maintenance of Office Furniture	10t	100,000	-
22020403	Maintenance of Office Building / Residential Quarters	200,000	200,000	113,000
22020404	Maintenance of Office / IT Equipment	80,000	80,000	62,000
22020418	Maintenance of Educational Equipments	100,000	100,000	36,000
<b>220205</b>	<b>Training - General</b>	<b>500,000</b>	<b>500,000</b>	<b>486,000</b>
22020501	Local Training	500,000	500,000	486,000
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>50,000</b>	<b>100,000</b>	<b>-</b>
22020706	Surveying Services	10t	100,000	-
22020709	Auditing of Accounts	50,000	10t	-
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>850,000</b>	<b>850,000</b>	<b>763,000</b>
22020801	Motor Vehicle Fuel Cost	850,000	850,000	763,000
<b>220209</b>	<b>Financial Charges - General</b>	<b>50,000</b>	<b>150,000</b>	<b>433</b>
22020901	Bank Charges (Other than Interest)	50,000	100,000	433
22020905	Interest / Discount on Foreign Loan	10t	50,000	-
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>536,645,000</b>	<b>817,500,000</b>	<b>392,577,400</b>
22021001	Refreshment and Meals	340,000	340,000	235,000
22021002	Honorarium and Sitting Allowance Payments	650,000	650,000	247,000
22021003	Publicity and Advertisements	155,000	150,000	130,000
22021007	Welfare Packages	521,000,000	802,860,000	385,742,400
22021043	Official Presents and Souvenirs	100,000	10t	100,000

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 051400100200 Jigawa State Rehabilitation Board**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
22021044	Committees and Commissions	1,000,000	1,000,000	700,000
22021045	Institutional Feeding	12,000,000	12,000,000	4,753,000
22021054	Zonal Office Operational Expenses	400,000	10†	300,000
22021057	Casual Workers	500,000	500,000	370,000
22021069	Project / Programmes Coordination Expenses	500,000	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>100,000</b>	<b>500,000</b>	<b>32,567</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>100,000</b>	<b>500,000</b>	<b>32,567</b>
22040109	Grants to Communities and NGOs	100,000	100,000	32,567
22040113	Assistance and Donations General	-	400,000	-

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 051400100200 Jigawa State Rehabilitation Board

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		14,000,000	1,769,350	2,137,000,000	
<b>05</b>	<b>Social</b>		14,000,000	1,769,350	2,137,000,000	
<b>051400100200</b>	<b>Jigawa State Rehabilitation Board</b>		14,000,000	1,769,350	2,137,000,000	
060308	Government Zonal Social Welfare Offices	Ongoing	4,000,000	-	-	
060310	Social Welfare Programme Activities	Ongoing	-	-	2,100,000,000	The provision is for the design and implementation of a new Ward-level Social Protection Cash Transfer and Empowerment Initiative.
060311	Social Rehabilitation Programme Activities	Ongoing	10,000,000	1,769,350	37,000,000	<p>The provision is specifically for the followings:</p> <ul style="list-style-type: none"> <li>⌚ Rehabilitation Programmes General N4m;</li> <li>⌚ Establishment of a new Multipurpose Vocational Training Centre at Dutse for the disable proposed estimate N18m;</li> <li>⌚ Renovation of Gumel Rehabilitation Centre N5m;</li> <li>⌚ Construction of fit latrine toilets at Biriwa Rehabilitation Centre at N3m;</li> <li>⌚ Improvement of Community Based Vocational Centers Ringim, Kiyawa and Malam Madori in collaboration with M4D N7m;</li> </ul>



# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 051700100100 Ministry of Education, Science & Technology**

Estimates of the amount required for the services of this organisation in the year 2018:

**Five Billion, Three Hundred and Twenty Seven Million, One Thousand Naira**

₦ 5,327,001,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>5,327,001,000</b>	<b>4,881,504,000</b>	<b>4,565,467,806</b>
21	Personnel Cost	2,868,001,000	2,596,504,000	2,586,781,805
22	Other Recurrent Cost	2,459,000,000	2,285,000,000	1,978,686,001

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 051700100100 Ministry of Education, Science & Technology**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>3,600</b>	<b>2,041,023,978</b>	<b>3,600</b>	<b>3,387</b>
<b>General Salary Structure</b>	<b>3,600</b>	<b>2,041,023,978</b>	<b>3,600</b>	<b>3,387</b>
<b>Junior Staff</b>	<b>1,370</b>	<b>419,897,313</b>	<b>1,460</b>	<b>1,350</b>
GL - 02	40	9,542,256	40	317
GL - 03		-		280
GL - 04	597	169,743,100	1,057	390
GL - 05	499	155,867,640	209	209
GL - 06	234	84,744,317	154	154
<b>Intermediate Staff</b>	<b>1,480</b>	<b>841,113,601</b>	<b>1,427</b>	<b>1,377</b>
GL - 07	102	44,984,448	102	102
GL - 08	820	434,080,366	729	732
GL - 09	356	220,252,786	404	351
GL - 10	202	141,796,001	192	192
<b>Senior Staff</b>	<b>750</b>	<b>780,013,064</b>	<b>713</b>	<b>660</b>
GL - 12	171	139,160,484	141	141
GL - 13	236	209,711,016	226	226
GL - 14	134	129,583,735	129	129
GL - 15	127	176,212,957	149	122
GL - 16	82	125,344,872	68	42

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 051700100100 Ministry of Education, Science & Technology**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>5,327,001,000</b>	<b>4,881,504,000</b>	<b>4,565,467,806</b>
<b>21</b>	<b>Personnel Cost</b>	<b>2,868,001,000</b>	<b>2,596,504,000</b>	<b>2,586,781,805</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>1,303,259,000</b>	<b>1,165,134,000</b>	<b>1,037,871,539</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>1,303,259,000</b>	<b>1,165,134,000</b>	<b>1,037,871,539</b>
21010101	Salary	1,303,259,000	1,165,134,000	1,037,871,539
<b>2102</b>	<b>ALLOWANCES</b>	<b>1,564,742,000</b>	<b>1,431,370,000</b>	<b>1,548,910,266</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>1,564,742,000</b>	<b>1,431,370,000</b>	<b>1,548,910,266</b>
21020103	Transport Allowance	97,682,000	97,259,000	82,982,815
21020104	Rent Supplement	260,652,000	233,025,000	207,957,377
21020105	Meal Subsidy	42,573,000	42,347,000	36,078,880
21020106	Utility Allowance	29,748,000	29,521,000	25,387,765
21020107	Entertainment	1,605,000	1,787,000	2,852,010
21020109	Leave Transport Grant	130,326,000	116,518,000	155,807,264
21020110	Overtime	-	2,000,000	-
21020112	Inducement Allowance	720,000,000	615,500,000	857,139,987
21020113	Hazard / Hardship Allowance	596,000	2,288,000	977,067
21020117	Domestic Staff Allowance	45,580,000	47,325,000	63,990,654
21020129	Contract Addition	5,700,000	9,200,000	5,587,359
21020136	Responsibility Allowance	680,000	5,000,000	814,088
21020137	Medical Allowance	129,600,000	129,600,000	109,335,000
21020141	Expatriate Allowance	100,000,000	100,000,000	-
<b>22</b>	<b>Other Recurrent Cost</b>	<b>2,459,000,000</b>	<b>2,285,000,000</b>	<b>1,978,686,001</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>2,458,900,000</b>	<b>2,284,900,000</b>	<b>1,978,686,001</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>3,500,000</b>	<b>3,200,000</b>	<b>1,826,700</b>
22020102	Local Travel & Transport - Others	3,500,000	3,200,000	1,826,700
<b>220202</b>	<b>Utilities General</b>	<b>400,000</b>	<b>400,000</b>	<b>-</b>
22020201	Electricity Charges	200,000	10†	-

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 051700100100 Ministry of Education, Science & Technology

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020202	Telephone Charges	100,000	100,000	-
22020204	Satellites Broadcasting Access Charges	100,000	300,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>842,976,000</b>	<b>796,400,000</b>	<b>635,387,167</b>
22020301	Office Materials and Consumables	2,100,000	1,500,000	552,702
22020305	Printing of Non-security Documents	876,000	500,000	161,000
22020315	Examination Materials	840,000,000	794,400,000	634,673,465
<b>220204</b>	<b>Maintenance Services - General</b>	<b>50,824,000</b>	<b>34,200,000</b>	<b>32,266,084</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	3,000,000	3,000,000	1,320,064
22020402	Maintenance of Office Furniture	824,000	350,000	-
22020404	Maintenance of Office / IT Equipment	500,000	400,000	-
22020418	Maintenance of Educational Equipments	500,000	450,000	-
22020419	Maintenance of Educational Buildings	46,000,000	30,000,000	30,946,020
<b>220205</b>	<b>Training - General</b>	<b>1,500,000</b>	<b>1,850,000</b>	<b>1,030,000</b>
22020501	Local Training	1,500,000	1,850,000	1,030,000
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>1,559,700,000</b>	<b>1,448,850,000</b>	<b>1,308,176,050</b>
22021001	Refreshment and Meals	600,000	850,000	339,700
22021002	Honorarium and Sitting Allowance Payments	500,000	500,000	-
22021003	Publicity and Advertisements	1,400,000	500,000	268,100
22021006	Postage and Courier Services	100,000	100,000	-
22021009	Sporting Activities	2,000,000	2,000,000	1,683,500
22021044	Committees and Commissions	600,000	400,000	-
22021045	Institutional Feeding	1,530,000,000	1,421,000,000	1,288,398,150
22021050	Official Ceremonies and Celebrations	600,000	500,000	27,000
22021054	Zonal Office Operational Expenses	11,000,000	11,000,000	3,420,000
22021055	Student Exchange Programme	13,000,000	12,000,000	14,039,600

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 051700100100 Ministry of Education, Science & Technology**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
2204	GRANTS AND CONTRIBUTIONS - GENERAL	100,000	100,000	-
220401	Local Grants and Contributions	100,000	100,000	-
22040109	Grants to Communities and NGOs	100,000	100,000	-

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

**Report Scope: 051700100100 Ministry of Education, Science & Technology**

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		<b>3,106,000,000</b>	<b>389,198,654</b>	<b>5,460,000,000</b>	
<b>05</b>	<b>Social</b>		<b>3,106,000,000</b>	<b>389,198,654</b>	<b>5,460,000,000</b>	
<b>051700100100</b>	<b>Ministry of Education, Science &amp; Technology</b>		<b>3,106,000,000</b>	<b>389,198,654</b>	<b>5,460,000,000</b>	
060014	Development and Maintenance of Senior Secondary School Structures and Facilities	Ongoing	2,912,000,000	384,699,779	1,500,000,000	<p>The provision is for the following:</p> <ol style="list-style-type: none"> <li>For the completion of ongoing projects from 2017 Phases I and Phase II which involves the provision of schools furniture, construction of new day Secondary Schools (Includes class rooms and admin blocks, toilets and water supply) and development of permanent site of five existing day secondary schools (N650 million)</li> <li>Upgrading of the following Senior Secondary Schools to Science &amp; Technology Centres of Excellence (Core 2): GGUSS Gwaram, GUSS B/Kudu, GGUSS M/Maadori, GUSS Maigatari, GDSS Tshohuwar Gwaram, MGSS Aujara (N128.0 million)</li> <li>Construction of 65No. block of 3-classrooms, 57No. block of hostels to decongest 37No. Senior Secondary Schools. These specifically include the following: <ul style="list-style-type: none"> <li>✚ Provision of structures for the upgrading of existing Senior Secondary Schools - 1-block of 3 Classrooms, 1-block of Science Laboratory (type A), 1-block of 6-seater pit latrine at the following Schools: GDSS Miga, GDSS Kaugama, GDSS Garki, GDSS G/Kuka and GDSS Amaryawa, GDSS Yankwashi, GDSS Sakwaya, GDSS Sarawa and GDSS Kwalam (N110.0 million)</li> <li>✚ Construction of 1-Block of 3-Classroom, Admin. Block at GDSS Doko, GDSS Gunka and GDSS Shuwarin (N72.0 million)</li> <li>✚ Construction of 1 block of 3-classrooms each at GDSS ,T/ Gwaram, GDSS Birniwa,,GDSS Maigatari GDSS Guri and GDSS</li> </ul> </li> </ol>

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

**Report Scope: 051700100100 Ministry of Education, Science & Technology**

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
060015	Procurement Schools Furniture for Senior Secondary Schools	Ongoing	194,000,000	-	180,000,000	<p>Auyo (N50.0 million)</p> <p>4. Establishment of 9No. new Senior Day Secondary Schools under the School decongestion Programme including GDSS at Beguwa, Gerawa, Babaldu, S/Takanebu, Kwarko, Kukuma, Takalafiya, Marabusawa and Kiyako (N190 million);</p> <p>5. Establishment of 4No. Mega Schools at Dutse, Hadejia, Gumel and Kazaure (N300 million)</p> <p>The provision is earmarked for the following:-</p> <p>ا Procurement and Distribution of 5,000 sets of 3-seater desks for distribution to 16 newly constructed Senior Secondary Schools (N100.0 million).</p> <p>ا Procurement and Distribution of 3,000 units of double bunks beds to the following boarding schools: GGUSS M/Madori, GUSS Fantai, GUC B/Kudu, GGUSS Gwaram, GUSS Ringim, GUSS Maigatari and GUSS Roni (N60.0 million)</p> <p>ا Provision is for the Procurement of kitchen utensils for distribution to 32No. boarding Girls Schools (N20.0 million)</p>
060016	Procurement of Instructional Materials, Laboratory Equipment for Senior Secondary Schools	Ongoing	10t	-	100,000,000	The provision is for the procurement of assorted copies of core text books and Teachers guide for Senior Secondary Schools
060017	Ministry of Education State Headquarters and Zonal Offices	Ongoing	-	4,498,875	230,000,000	<p>The provision covers the following:</p> <p>ا Procurement of Laptops, Desktops Computers, Printers, Scanners, Photocopy machines for MOEST Headquarters (N10.0 million)</p> <p>ا Procurement of code printing machine and guillotine machine and other teaching materials (N30.0 million)</p>

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

**Report Scope: 051700100100 Ministry of Education, Science & Technology**

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
060037	Global Partnership for Education Support Program in Jigawa State (World Bank Supported)	Ongoing	-	-	3,250,000,000	<p> <span>✚</span> Provision of 30,000 sets of school uniforms and 30,000 sanitary materials to all girls in Senior Secondary Schools (N55.0 million)         </p> <p> <span>✚</span> Termite/ants control in 19No. schools (N15.0 million)         </p> <p> <span>⊖</span> Teacher quality enhancement consisting of the following: Teacher Motivation award, principal management training, induction of new teachers, N-power, NYSC and others (N15.0 million); CPD short term courses for 2000 Senior Secondary teachers /principals, Teacher Proficiency and Pedagogy training and ESL for all teachers in collaboration with TDP/COE/SEIMU/TRCN (N45.0 million); performance improvement strategies to raise WAEC Scores (10m); Female Teacher Development Strategies to increase participation of female teachers into higher Education in 5No. Senior Secondary Schools (GGUSS MMR, GGSS STK, GGUSS GRM and GGSS JHN) (N30.0 million)         </p> <p> <span>⊖</span> Educational Planning and Management covering the following: Conduct of Annual School Census, M&amp;E, PME Framework, AESPR &amp; ASPER (N10.0 million) and Procurement of Computers and accessories for SEIMU (N10.0 million)         </p> <p>           This is to be funded from expected drawdown from the World bank GPE/Nigeria Partnership for Education Programme (N3.24 billion) and State Counterpart Funds (N10.0 million). The project involves the following among others:         </p> <p> <span>⊖</span> School Improvement Grants of pupils in primary and early child development centres across the 27 LGAs in the State;         </p> <p> <span>⊖</span> Training of Head Teachers, Teachers, SSOs and ECD Teachers on School Management and Pedagogy on teaching literacy/nume-         </p>



# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 051700100100 Ministry of Education, Science & Technology

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
060038	Establishment of Jigawa State College of Remedial Studies, Babura	New	-	-	200,000,000	<p>                     racy;                      ↑ Girls Grants component targeting female pupils and scholarships to Female Teachers without NCE;                      ↑ Community mobilization involving training of Members of School-based Management Committees on school financial management, school self-evaluation and preparation of School Development Plans;                      ↑ Planning &amp; Management and M &amp; E involving procurement and distribution of ICT Materials and establishment of functional EMIS Database at the LGEA levels;                      ↑ Procurement and distribution of instructional materials including Textual Materials for EDC (P1-P);                      ↑ Support for the conduct of Annual School Census Exercise.                      ↑ Monitoring and Evaluation of the GPE Programme to be funded from State Counterpart funds.                 </p> <p>Provision is for the establishment of a new College for Remedial Studies at Babura. Project involves land acquisition, project designs and construction works (classrooms, hostels, administrative blocks, water supply, halls, etc).</p>

**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 051700100200 State Educational Inspectorate & Monitoring Unit**

Estimates of the amount required for the services of this organisation in the year 2018:

**Nineteen Million, Two Hundred and Forty Four Thousand Naira**

₦ 19,244,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>19,244,000</b>	<b>25,079,000</b>	<b>5,845,213</b>
21	Personnel Cost	1,244,000	1,079,000	694,724
22	Other Recurrent Cost	18,000,000	24,000,000	5,150,489

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 051700100200 State Educational Inspectorate & Monitoring Unit**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>3</b>	<b>1,244,203</b>	<b>3</b>	<b>3</b>
<b>General Salary Structure</b>	<b>3</b>	<b>1,244,203</b>	<b>3</b>	<b>3</b>
<b>Junior Staff</b>	<b>1</b>	<b>362,155</b>	<b>1</b>	<b>1</b>
GL - 04		-	1	
GL - 06	1	362,155		1
<b>Intermediate Staff</b>	<b>2</b>	<b>882,048</b>	<b>2</b>	<b>2</b>
GL - 07	2	882,048	2	2

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 051700100200 State Educational Inspectorate & Monitoring Unit**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>19,244,000</b>	<b>25,079,000</b>	<b>5,845,213</b>
<b>21</b>	<b>Personnel Cost</b>	<b>1,244,000</b>	<b>1,079,000</b>	<b>694,724</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>767,000</b>	<b>641,000</b>	<b>405,704</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>767,000</b>	<b>641,000</b>	<b>405,704</b>
21010101	Salary	767,000	641,000	405,704
<b>2102</b>	<b>ALLOWANCES</b>	<b>477,000</b>	<b>438,000</b>	<b>289,020</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>477,000</b>	<b>438,000</b>	<b>289,020</b>
21020103	Transport Allowance	80,000	80,000	50,560
21020104	Rent Supplement	153,000	128,000	108,060
21020105	Meal Subsidy	35,000	35,000	24,000
21020106	Utility Allowance	24,000	24,000	22,400
21020109	Leave Transport Grant	77,000	63,000	-
21020137	Medical Allowance	108,000	108,000	84,000
<b>22</b>	<b>Other Recurrent Cost</b>	<b>18,000,000</b>	<b>24,000,000</b>	<b>5,150,489</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>17,700,000</b>	<b>23,700,000</b>	<b>5,090,489</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>882,300</b>
22020102	Local Travel & Transport - Others	1,000,000	1,000,000	882,300
<b>220202</b>	<b>Utilities General</b>	<b>150,000</b>	<b>150,000</b>	<b>21,500</b>
22020201	Electricity Charges	50,000	50,000	-
22020203	Internet Access Charges	50,000	50,000	16,500
22020204	Satellites Broadcasting Access Charges	50,000	50,000	5,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>500,000</b>	<b>500,000</b>	<b>236,200</b>
22020301	Office Materials and Consumables	200,000	200,000	151,600
22020303	Newspapers	100,000	100,000	13,400
22020305	Printing of Non-security Documents	200,000	200,000	71,200
<b>220204</b>	<b>Maintenance Services - General</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>806,300</b>

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 051700100200 State Educational Inspectorate & Monitoring Unit

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020401	Maintenance of Motor Vehicles / Transport Equipment	500,000	500,000	742,300
22020402	Maintenance of Office Furniture	300,000	300,000	46,000
22020403	Maintenance of Office Building / Residential Quarters	1,500,000	1,500,000	15,000
22020404	Maintenance of Office / IT Equipment	100,000	100,000	3,000
<b>220205</b>	<b>Training - General</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>119,000</b>
22020501	Local Training	1,700,000	1,700,000	119,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>715,850</b>
22020801	Motor Vehicle Fuel Cost	1,200,000	1,200,000	711,350
22020803	Plant / Generator Fuel Cost	150,000	150,000	4,500
<b>220209</b>	<b>Financial Charges - General</b>	<b>40,000</b>	<b>40,000</b>	<b>2,339</b>
22020901	Bank Charges (Other than Interest)	40,000	40,000	2,339
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>10,560,000</b>	<b>16,560,000</b>	<b>2,307,000</b>
22021001	Refreshment and Meals	310,000	310,000	115,000
22021003	Publicity and Advertisements	100,000	100,000	100,000
22021006	Postage and Courier Services	50,000	50,000	-
22021052	Project Monitoring Expenses	10,100,000	8,000,000	832,000
22021054	Zonal Office Operational Expenses	100,000	8,100,000	1,260,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>300,000</b>	<b>300,000</b>	<b>60,000</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>300,000</b>	<b>300,000</b>	<b>60,000</b>
22040113	Assistance and Donations General	300,000	300,000	60,000

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 051700300100 State Universal Basic Education Board**

Estimates of the amount required for the services of this organisation in the year 2018:

**One Billion, One Hundred and Sixty Two Million, Three Hundred and Seventy Three Thousand Naira**

₦ 1,162,373,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>1,162,373,000</b>	<b>529,400,000</b>	<b>451,552,205</b>
21	Personnel Cost	220,001,000	324,400,000	262,777,910
22	Other Recurrent Cost	942,372,000	205,000,000	188,774,295

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 051700300100 State Universal Basic Education Board

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>245</b>	<b>146,712,495</b>	<b>240</b>	<b>245</b>
<b>General Salary Structure</b>	<b>245</b>	<b>146,712,495</b>	<b>240</b>	<b>245</b>
<b>Junior Staff</b>	<b>125</b>	<b>36,508,393</b>	<b>129</b>	<b>128</b>
GL - 02		-	4	
GL - 03	33	8,874,162	39	33
GL - 04	50	14,216,340	53	83
GL - 05	36	11,244,960	25	7
GL - 06	6	2,172,931	8	5
<b>Intermediate Staff</b>	<b>34</b>	<b>19,244,318</b>	<b>38</b>	<b>33</b>
GL - 07	8	3,528,192	13	13
GL - 08	12	6,471,590	6	7
GL - 09	7	4,330,813	10	8
GL - 10	7	4,913,723	9	5
<b>Senior Staff</b>	<b>86</b>	<b>90,959,784</b>	<b>73</b>	<b>84</b>
GL - 12	32	26,559,898	44	45
GL - 13	24	21,737,635	9	19
GL - 14	11	10,840,302	4	1
GL - 15		-	8	4
GL - 16	4	6,234,067	4	
GL - 17	15	25,587,882	4	15

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 051700300100 State Universal Basic Education Board

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>1,162,373,000</b>	<b>529,400,000</b>	<b>451,552,205</b>
<b>21</b>	<b>Personnel Cost</b>	<b>220,001,000</b>	<b>324,400,000</b>	<b>262,777,910</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>93,875,000</b>	<b>156,630,000</b>	<b>144,031,737</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>93,875,000</b>	<b>156,630,000</b>	<b>144,031,737</b>
21010101	Salary	93,875,000	156,630,000	144,031,737
<b>2102</b>	<b>ALLOWANCES</b>	<b>126,126,000</b>	<b>167,770,000</b>	<b>118,746,173</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>110,826,000</b>	<b>167,770,000</b>	<b>118,746,173</b>
21020103	Transport Allowance	6,636,000	11,942,000	7,724,000
21020104	Rent Supplement	18,775,000	32,726,000	66,312,655
21020105	Meal Subsidy	2,872,000	5,183,000	3,914,666
21020106	Utility Allowance	2,019,000	3,688,000	2,458,666
21020107	Entertainment	185,000	519,000	346,000
21020109	Leave Transport Grant	9,387,000	16,363,000	10,908,000
21020112	Inducement Allowance	55,108,000	62,000,000	4,333,322
21020114	Board Members Allowance	2,880,000	2,880,000	1,920,000
21020117	Domestic Staff Allowance	4,144,000	12,635,000	8,423,332
21020118	Personal Assistant Allowance	10†	975,000	183,866
21020122	Motor Vehicle Maintenance Allowance	10†	2,758,000	1,838,666
21020124	Newspaper Allowance	10†	585,000	39,000
21020137	Medical Allowance	8,820,000	15,516,000	10,344,000
<b>210202</b>	<b>Social Contribution</b>	<b>15,300,000</b>	<b>-</b>	<b>-</b>
21020202	17% Government Contributory Pension	15,300,000	-	-
<b>22</b>	<b>Other Recurrent Cost</b>	<b>942,372,000</b>	<b>205,000,000</b>	<b>188,774,295</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>942,372,000</b>	<b>204,000,000</b>	<b>188,774,295</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>32,473,109</b>
22020102	Local Travel & Transport - Others	7,000,000	7,000,000	32,473,109



# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 051700300100 State Universal Basic Education Board

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
<b>220202</b>	<b>Utilities General</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>11,901,108</b>
22020201	Electricity Charges	100,000	100,000	2,327,258
22020203	Internet Access Charges	1,000,000	1,000,000	8,123,750
22020204	Satellites Broadcasting Access Charges	300,000	300,000	1,450,100
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>33,300,000</b>	<b>23,800,000</b>	<b>38,577,102</b>
22020301	Office Materials and Consumables	7,300,000	7,300,000	12,832,701
22020303	Newspapers	500,000	500,000	1,620,800
22020305	Printing of Non-security Documents	5,000,000	5,000,000	13,087,956
22020307	Drugs, Vaccines & Medical Supplies	1,000,000	1,000,000	2,056,746
22020315	Examination Materials	19,500,000	10,000,000	8,978,899
<b>220204</b>	<b>Maintenance Services - General</b>	<b>158,922,000</b>	<b>146,800,000</b>	<b>45,083,188</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	14,962,000	7,000,000	9,588,653
22020402	Maintenance of Office Furniture	3,000,000	3,000,000	1,639,950
22020403	Maintenance of Office Building / Residential Quarters	9,000,000	9,000,000	5,751,850
22020404	Maintenance of Office / IT Equipment	5,000,000	9,000,000	359,800
22020405	Maintenance of Plants / Generators	4,000,000	4,000,000	5,915,750
22020406	Other Maintenance Services	70,000,000	70,000,000	1,161,860
22020416	Maintenance of Parks / Gardens	100,000	1,000,000	-
22020418	Maintenance of Educational Equipments	3,800,000	3,800,000	675,125
22020419	Maintenance of Educational Buildings	49,160,000	40,000,000	19,990,200
<b>220205</b>	<b>Training - General</b>	<b>6,750,000</b>	<b>6,500,000</b>	<b>12,776,675</b>
22020501	Local Training	4,500,000	4,500,000	12,266,675
22020503	Manpower Planning and Other Staff Development Expenses	2,250,000	2,000,000	510,000
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>845,000</b>

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 051700300100 State Universal Basic Education Board**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020701	Financial Consulting	1,000,000	1,000,000	845,000
22020710	Research and Documentation	10f	1,000,000	-
<b>220209</b>	<b>Financial Charges - General</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>9,823</b>
22020901	Bank Charges (Other than Interest)	1,000,000	1,000,000	9,823
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>733,000,000</b>	<b>15,500,000</b>	<b>47,108,290</b>
22021001	Refreshment and Meals	2,000,000	2,000,000	5,676,730
22021002	Honorarium and Sitting Allowance Payments	2,000,000	2,000,000	24,876,541
22021003	Publicity and Advertisements	2,000,000	2,000,000	2,944,269
22021009	Sporting Activities	7,000,000	7,000,000	1,250,000
22021044	Committees and Commissions	10f	1,500,000	6,188,250
22021045	Institutional Feeding	720,000,000	-	-
22021049	Special Health Programmes & Initiatives	10f	1,000,000	-
22021057	Casual Workers	10f	-	6,172,500
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>10f</b>	<b>1,000,000</b>	<b>-</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>10f</b>	<b>1,000,000</b>	<b>-</b>
22040109	Grants to Communities and NGOs	10f	1,000,000	-

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 051700300100 State Universal Basic Education Board

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		<b>8,335,000,000</b>	<b>212,963,380</b>	<b>6,990,000,000</b>	
<b>05</b>	<b>Social</b>		<b>8,335,000,000</b>	<b>212,963,380</b>	<b>6,990,000,000</b>	
<b>051700300100</b>	<b>State Universal Basic Education Board</b>		<b>8,335,000,000</b>	<b>212,963,380</b>	<b>6,990,000,000</b>	
060002	Basic Education - Provision Primary & Junior Secondary Structures	Ongoing	7,458,000,000	97,963,380	5,572,000,000	<p>The State Basic Education Projects of N5.873 billion are to be financed from the following sources: a) Expected balance brought forward from 2016 and 2017 ongoing intervention project N3.0 billion. b) Expected drawdown of UBEC Intervention 2018 Infrastructural development N1.286 billion, and c) Treasury funding in respect of State counterpart funding grant for 2018 N1.286 billion.</p> <p>In specific term, the projects and programmes to be undertaken include; new Construction, Renovation and furnishing of classrooms to support actualizations of effective school, New JSS/Primary and other existing basic education school. Implementation of training Programme for School Improvement / capacity development of SDOs, ECCDE care and payment of consultancy fees.</p>
060004	SUBEB Headquarters Special (Basic) Education Programme	Ongoing	217,000,000	-	60,000,000	Provision is earmarked for Teacher Quality & Effectiveness - Training and Supervision on ICT Skills for Education Supervisors at LGEA Levels and Education Secretaries & Teachers Effectiveness.
060005	Basic Education - Rehabilitation & Major Maintenance of Primary and Junior Secondary School Structures	Ongoing	-	-	30,000,000	The provision is earmarked for the repairs of storm-damages and sand filling of reported eroded portion caused by water flooding in the school areas.
060006	Islamic / Quranic Education for Primary & Junior Secondary Schools	Ongoing	180,000,000	-	752,000,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> <li>↑ Completion of ongoing (2017) Islamiyya constituency projects N392 million;</li> <li>↑ Commencement of 2018 constituency projects N350 million;</li> </ul>

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

**Report Scope: 051700300100 State Universal Basic Education Board**

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
060007	Procurement of Instructional Materials and Furniture for Basic Education	Ongoing	180,000,000	90,000,000	230,000,000	<p>ﷲ Piloting Tahfiz Schools in each 3 senatorial district existing with out sufficient Teachers to address the issues of Out of School Children (OOSC) - N10 million.</p> <p>The provision is earmarked for the following:</p> <p>ﷲ Procurement of instructional materials including noncore text books, chalks, etc - N120 million for ECCD, primary and JSS;</p> <p>ﷲ SUBEB website development, procurement of hardware, software and staff training - N5 million;</p> <p>ﷲ Procurement of 377No Boxer motorcycles - N75 million;</p> <p>ﷲ Procurement of 429No tablets - N11 million;</p> <p>ﷲ Procurement of 28No HP 2050 LaserJet printers - N2.0 million; and</p> <p>ﷲ Replication of TDP Programmes - N17 million.</p>
060008	Basic Education Food and Nutrition Interventions and Support	Ongoing	-	-	6,000,000	The provision is earmark to train 1500 teachers across the state on fortification and densification of producing sufficient foods and local fruits N6million
060010	UBEC Basic Education Special Intervention Programme (Capacity Building and Instructional Materials)	Ongoing	300,000,000	-	300,000,000	This is to be funded from UBEC Special Intervention Grant for Staff Capacity Building (N150 million) and Procurement of Instructional Materials (N150 million).
060039	Special (Basic ) Education Programme	Ongoing	-	25,000,000	40,000,000	This is to be funded from UBEC Grant of of N24 million and additional treasury funding of N16.0 million. Project involves Construction, Renovation, furnishing of Classrooms, Procurement and distribution of Special Education Learning Materials & prosthetic devices (wheel chairs, hearing aid, artificial limbs and tri-cycles) for inclusion in regular schools.

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 051700300103 Inspectorate Headquarters & Zones**

Estimates of the amount required for the services of this organisation in the year 2018:

**One Hundred and Forty Nine Million, Five Hundred Thousand Naira**

₦ 149,500,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>149,500,000</b>	-	-
21	Personnel Cost	149,500,000	-	-
22	Other Recurrent Cost	10t	-	-

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 051700300103 Inspectorate Headquarters & Zones**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>194</b>	<b>149,263,716</b>		<b>194</b>
<b>General Salary Structure</b>	<b>194</b>	<b>149,263,716</b>		<b>194</b>
<b>Junior Staff</b>	<b>42</b>	<b>13,016,362</b>		<b>44</b>
GL - 03	2	537,828		2
GL - 04	13	3,696,248		21
GL - 05	20	6,247,200		17
GL - 06	7	2,535,086		4
<b>Intermediate Staff</b>	<b>67</b>	<b>39,727,001</b>		<b>71</b>
GL - 07	12	5,292,288		18
GL - 08	19	10,246,685		18
GL - 09	13	8,042,939		15
GL - 10	23	16,145,089		20
<b>Senior Staff</b>	<b>85</b>	<b>96,520,353</b>		<b>79</b>
GL - 12	15	12,449,952		15
GL - 13	13	11,774,552		13
GL - 14	19	18,724,158		25
GL - 15	32	44,400,115		23
GL - 16	6	9,171,576		3

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 051700300103 Inspectorate Headquarters & Zones**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>149,500,000</b>	-	-
<b>21</b>	<b>Personnel Cost</b>	<b>149,500,000</b>	-	-
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>95,560,000</b>	-	-
<b>210101</b>	<b>Salaries and Wages</b>	<b>95,560,000</b>	-	-
21010101	Salary	95,324,000	-	-
21010102	Overtime Payments	236,000	-	-
<b>2102</b>	<b>ALLOWANCES</b>	<b>53,940,000</b>	-	-
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>53,940,000</b>	-	-
21020103	Transport Allowance	5,595,000	-	-
21020104	Rent Supplement	19,065,000	-	-
21020105	Meal Subsidy	2,440,000	-	-
21020106	Utility Allowance	1,775,000	-	-
21020107	Entertainment	262,000	-	-
21020109	Leave Transport Grant	9,532,000	-	-
21020117	Domestic Staff Allowance	8,287,000	-	-
21020137	Medical Allowance	6,984,000	-	-
<b>22</b>	<b>Other Recurrent Cost</b>	<b>10f</b>	-	-
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>10f</b>	-	-
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>10f</b>	-	-
22020101	Local Travel & Transport - Training	10f	-	-

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 051700400100 Local Education Authority**

Estimates of the amount required for the services of this organisation in the year 2018:

**Sixteen Billion, One Hundred and Ninety Nine Million, Nine Hundred and Ninety Nine Thousand Naira**

₦ 16,199,999,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>16,199,999,000</b>	<b>15,480,000,000</b>	<b>10,816,260,076</b>
21	Personnel Cost	16,199,999,000	15,480,000,000	10,816,260,076



**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 051700400100 Local Education Authority

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>24,327</b>	<b>14,220,402,074</b>	<b>26,912</b>	<b>21,834</b>
<b>General Salary Structure</b>	<b>24,327</b>	<b>14,220,402,074</b>	<b>26,912</b>	<b>21,834</b>
<b>Junior Staff</b>	<b>4,158</b>	<b>1,294,051,759</b>	<b>4,424</b>	<b>4,573</b>
GL - 02	125	30,253,620	168	40
GL - 03	216	58,085,424	375	319
GL - 04	1,496	425,352,893	1,345	2,188
GL - 05	1,209	377,643,240	1,254	634
GL - 06	1,112	402,716,582	1,282	1,392
<b>Intermediate Staff</b>	<b>15,603</b>	<b>8,626,791,336</b>	<b>18,473</b>	<b>13,581</b>
GL - 07	4,892	2,064,087,746	8,164	3,149
GL - 08	3,853	2,077,919,818	4,740	4,267
GL - 09	3,954	2,446,290,770	3,409	3,770
GL - 10	2,904	2,038,493,002	2,160	2,395
<b>Senior Staff</b>	<b>4,566</b>	<b>4,299,558,979</b>	<b>4,015</b>	<b>3,680</b>
GL - 12	1,777	1,474,904,314	1,911	1,415
GL - 13	1,338	1,211,873,162	1,161	1,292
GL - 14	1,034	1,018,988,388	852	883
GL - 15	384	542,362,061	82	90
GL - 16	33	51,431,054	9	

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 051700400100 Local Education Authority**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
	<b>Recurrent Expenditure</b>	<b>16,199,999,000</b>	<b>15,480,000,000</b>	<b>10,816,260,076</b>
<b>21</b>	<b>Personnel Cost</b>	<b>16,199,999,000</b>	<b>15,480,000,000</b>	<b>10,816,260,076</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>9,284,221,000</b>	<b>8,783,034,000</b>	<b>6,198,645,558</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>9,284,221,000</b>	<b>8,783,034,000</b>	<b>6,198,645,558</b>
21010101	Salary	9,284,221,000	8,783,034,000	6,198,645,558
<b>2102</b>	<b>ALLOWANCES</b>	<b>6,915,778,000</b>	<b>6,696,966,000</b>	<b>4,617,614,518</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>6,915,778,000</b>	<b>6,696,966,000</b>	<b>4,617,614,518</b>
21020103	Transport Allowance	675,177,000	743,383,000	450,784,741
21020104	Rent Supplement	1,856,844,000	1,756,587,000	1,239,729,111
21020105	Meal Subsidy	297,082,000	327,511,000	198,347,981
21020106	Utility Allowance	209,177,000	229,654,000	139,658,126
21020107	Entertainment	2,763,000	2,707,000	1,844,727
21020109	Leave Transport Grant	928,422,000	878,365,000	619,864,556
21020112	Inducement Allowance	1,979,598,000	1,986,000,000	1,321,954,532
21020117	Domestic Staff Allowance	90,943,000	19,846,000	60,718,236
21020137	Medical Allowance	875,772,000	752,913,000	584,712,508

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 051700800100 Library Board**

Estimates of the amount required for the services of this organisation in the year 2018:

**Fifty One Million, Four Hundred and Ninety Eight Thousand Naira**

₦ 51,498,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>51,498,000</b>	<b>51,219,000</b>	<b>23,805,663</b>
21	Personnel Cost	47,898,000	47,619,000	22,348,663
22	Other Recurrent Cost	3,600,000	3,600,000	1,457,000

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 051700800100 Library Board

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>87</b>	<b>46,997,823</b>	<b>90</b>	<b>78</b>
<b>General Salary Structure</b>	<b>87</b>	<b>46,997,823</b>	<b>90</b>	<b>78</b>
<b>Junior Staff</b>	<b>44</b>	<b>13,386,522</b>	<b>43</b>	<b>44</b>
GL - 03	6	1,613,484	6	6
GL - 04	7	1,990,288	7	7
GL - 05	29	9,058,440	29	29
GL - 06	2	724,310	1	2
<b>Intermediate Staff</b>	<b>18</b>	<b>9,900,500</b>	<b>22</b>	<b>19</b>
GL - 07	7	3,087,168	7	7
GL - 08	2	1,078,598	2	2
GL - 09	7	4,330,813	3	8
GL - 10	2	1,403,921	10	2
<b>Senior Staff</b>	<b>25</b>	<b>23,710,801</b>	<b>25</b>	<b>15</b>
GL - 12	7	5,809,978	6	7
GL - 13	7	6,340,144	7	7
GL - 14	10	9,854,820	10	
GL - 16		-	1	
GL - 17	1	1,705,859	1	1

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 051700800100 Library Board

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>51,498,000</b>	<b>51,219,000</b>	<b>23,805,663</b>
<b>21</b>	<b>Personnel Cost</b>	<b>47,898,000</b>	<b>47,619,000</b>	<b>22,348,663</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>30,465,000</b>	<b>29,869,000</b>	<b>13,877,219</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>30,465,000</b>	<b>29,869,000</b>	<b>13,877,219</b>
21010101	Salary	30,465,000	29,869,000	13,877,219
<b>2102</b>	<b>ALLOWANCES</b>	<b>17,433,000</b>	<b>17,750,000</b>	<b>8,471,444</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>17,433,000</b>	<b>17,750,000</b>	<b>8,471,444</b>
21020103	Transport Allowance	2,324,000	2,415,000	1,177,400
21020104	Rent Supplement	6,093,000	5,974,000	2,775,444
21020105	Meal Subsidy	1,008,000	1,049,000	505,340
21020106	Utility Allowance	701,000	730,000	350,650
21020107	Entertainment	10,000	19,000	35,670
21020109	Leave Transport Grant	3,047,000	2,987,000	1,387,722
21020114	Board Members Allowance	900,000	900,000	540,000
21020117	Domestic Staff Allowance	218,000	436,000	127,218
21020137	Medical Allowance	3,132,000	3,240,000	1,572,000
<b>22</b>	<b>Other Recurrent Cost</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>1,457,000</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>1,457,000</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>400,000</b>	<b>400,000</b>	<b>160,000</b>
22020102	Local Travel & Transport - Others	400,000	400,000	160,000
<b>220202</b>	<b>Utilities General</b>	<b>500,000</b>	<b>60,000</b>	<b>781,000</b>
22020204	Satellites Broadcasting Access Charges	100,000	30,000	165,000
22020210	Other Utility Charges	400,000	30,000	616,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,430,000</b>	<b>1,100,000</b>	<b>516,000</b>
22020301	Office Materials and Consumables	700,000	500,000	307,000
22020302	Books	400,000	200,000	190,000

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 051700800100 Library Board**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020303	Newspapers	250,000	150,000	19,000
22020305	Printing of Non-security Documents	50,000	200,000	-
22020317	Reagents Chemicals and Cleansing Materials	30,000	50,000	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>575,000</b>	<b>1,150,000</b>	<b>-</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	200,000	400,000	-
22020402	Maintenance of Office Furniture	10†	100,000	-
22020404	Maintenance of Office / IT Equipment	40,000	350,000	-
22020405	Maintenance of Plants / Generators	335,000	300,000	-
<b>220205</b>	<b>Training - General</b>	<b>50,000</b>	<b>200,000</b>	<b>-</b>
22020501	Local Training	50,000	200,000	-
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>300,000</b>	<b>360,000</b>	<b>-</b>
22020701	Financial Consulting	50,000	250,000	-
22020709	Auditing of Accounts	250,000	110,000	-
<b>220209</b>	<b>Financial Charges - General</b>	<b>10,000</b>	<b>10†</b>	<b>-</b>
22020901	Bank Charges (Other than Interest)	10,000	10†	-
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>335,000</b>	<b>330,000</b>	<b>-</b>
22021001	Refreshment and Meals	25,000	50,000	-
22021003	Publicity and Advertisements	10†	50,000	-
22021006	Postage and Courier Services	20,000	30,000	-
22021043	Official Presents and Souvenirs	50,000	50,000	-
22021057	Casual Workers	240,000	150,000	-

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 051700800100 Library Board

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		12,000,000	-	24,000,000	
<b>05</b>	<b>Social</b>		12,000,000	-	24,000,000	
<b>051700800100</b>	<b>Library Board</b>		12,000,000	-	24,000,000	
060033	Development of Libraries	Ongoing	12,000,000	-	24,000,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> <li>أو Subscription of bandwidth, periodicals and Alexandria license renewal at N 3.0m;</li> <li>أو Connectivity of e-library at Kazaure, Gumel, Hadejia, and Ringim each at N 4 million;</li> <li>ثى Landscaping at State main library at N7m</li> <li>ثى Procurement of ICT materials for all the 17 service points at N3m,</li> <li>ثى Construction of modern toilet and renovation of divisional libraries at N2m;</li> <li>ثى Bulk purchase of books and procurements of library materials for the main state library and all the 17 service points at N5m</li> </ul>

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 051701000100 Agency for Mass Education**

Estimates of the amount required for the services of this organisation in the year 2018:

**Seventy Two Million, Two Hundred and Sixty Seven Thousand Naira**

₦ 72,267,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>72,267,000</b>	<b>69,923,000</b>	<b>62,686,606</b>
21	Personnel Cost	66,867,000	64,523,000	58,914,366
22	Other Recurrent Cost	5,400,000	5,400,000	3,772,240



**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 051701000100 Agency for Mass Education

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>129</b>	<b>64,407,342</b>	<b>137</b>	<b>129</b>
<b>General Salary Structure</b>	<b>129</b>	<b>64,407,342</b>	<b>137</b>	<b>129</b>
<b>Junior Staff</b>	<b>76</b>	<b>24,952,962</b>	<b>65</b>	<b>76</b>
GL - 03	1	268,914	1	1
GL - 04	12	3,411,922	36	33
GL - 05	31	9,683,160	17	10
GL - 06	32	11,588,966	11	32
<b>Intermediate Staff</b>	<b>34</b>	<b>18,276,613</b>	<b>56</b>	<b>36</b>
GL - 07	13	5,733,312	34	14
GL - 08	13	7,010,890	8	12
GL - 09	1	618,688	6	3
GL - 10	7	4,913,723	8	7
<b>Senior Staff</b>	<b>19</b>	<b>21,177,767</b>	<b>16</b>	<b>17</b>
GL - 12	9	7,469,971	7	7
GL - 13	2	1,811,470	1	2
GL - 14	1	985,482	2	1
GL - 15	1	1,412,401	5	2
GL - 16	5	7,792,584	1	4
GL - 17	1	1,705,859		1

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 051701000100 Agency for Mass Education**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>72,267,000</b>	<b>69,923,000</b>	<b>62,686,606</b>
<b>21</b>	<b>Personnel Cost</b>	<b>66,867,000</b>	<b>64,523,000</b>	<b>58,914,366</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>40,262,000</b>	<b>38,046,000</b>	<b>35,248,536</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>40,262,000</b>	<b>38,046,000</b>	<b>35,248,536</b>
21010101	Salary	40,262,000	38,046,000	35,248,536
<b>2102</b>	<b>ALLOWANCES</b>	<b>26,605,000</b>	<b>26,477,000</b>	<b>23,665,830</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>26,605,000</b>	<b>26,477,000</b>	<b>23,665,830</b>
21020103	Transport Allowance	3,374,000	3,637,000	3,366,945
21020104	Rent Supplement	8,052,000	7,609,000	7,701,254
21020105	Meal Subsidy	1,458,000	1,580,000	1,455,780
21020106	Utility Allowance	999,000	1,089,000	1,367,806
21020107	Entertainment	65,000	56,000	425,841
21020109	Leave Transport Grant	4,026,000	3,805,000	3,382,691
21020113	Hazard / Hardship Allowance	60,000	60,000	46,681
21020114	Board Members Allowance	2,340,000	2,340,000	-
21020117	Domestic Staff Allowance	1,527,000	1,309,000	1,235,832
21020136	Responsibility Allowance	60,000	60,000	30,000
21020137	Medical Allowance	4,644,000	4,932,000	4,653,000
<b>22</b>	<b>Other Recurrent Cost</b>	<b>5,400,000</b>	<b>5,400,000</b>	<b>3,772,240</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>5,300,000</b>	<b>5,300,000</b>	<b>3,772,240</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>995,000</b>
22020102	Local Travel & Transport - Others	1,000,000	1,000,000	995,000
<b>220202</b>	<b>Utilities General</b>	<b>100,000</b>	<b>130,000</b>	<b>23,000</b>
22020204	Satellites Broadcasting Access Charges	100,000	100,000	23,000
22020211	Postal and Courier Payments & Services	10t	30,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,200,000</b>	<b>1,150,000</b>	<b>750,000</b>

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 051701000100 Agency for Mass Education

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020301	Office Materials and Consumables	850,000	800,000	650,000
22020305	Printing of Non-security Documents	100,000	100,000	100,000
22020315	Examination Materials	250,000	250,000	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>977,000</b>	<b>930,000</b>	<b>755,500</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	557,000	550,000	362,000
22020402	Maintenance of Office Furniture	100,000	100,000	81,500
22020404	Maintenance of Office / IT Equipment	140,000	140,000	135,500
22020419	Maintenance of Educational Buildings	180,000	140,000	176,500
<b>220205</b>	<b>Training - General</b>	<b>550,000</b>	<b>550,000</b>	<b>366,500</b>
22020501	Local Training	550,000	550,000	366,500
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>590,000</b>	<b>570,000</b>	<b>537,000</b>
22020801	Motor Vehicle Fuel Cost	590,000	570,000	537,000
<b>220209</b>	<b>Financial Charges - General</b>	<b>103,000</b>	<b>100,000</b>	<b>2,240</b>
22020901	Bank Charges (Other than Interest)	103,000	100,000	2,240
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>780,000</b>	<b>870,000</b>	<b>343,000</b>
22021001	Refreshment and Meals	100,000	100,000	62,000
22021002	Honorarium and Sitting Allowance Payments	250,000	240,000	181,000
22021003	Publicity and Advertisements	100,000	100,000	100,000
22021006	Postage and Courier Services	30,000	30,000	-
22021043	Official Presents and Souvenirs	100,000	100,000	-
22021044	Committees and Commissions	100,000	100,000	-
22021050	Official Ceremonies and Celebrations	200,000	200,000	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>
22040109	Grants to Communities and NGOs	100,000	100,000	-

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 051701000100 Agency for Mass Education

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		<b>107,000,000</b>	<b>78,249,600</b>	<b>130,000,000</b>	
<b>05</b>	<b>Social</b>		<b>107,000,000</b>	<b>78,249,600</b>	<b>130,000,000</b>	
<b>051701000100</b>	<b>Agency for Mass Education</b>		<b>107,000,000</b>	<b>78,249,600</b>	<b>130,000,000</b>	
060032	Adult Mass Literacy Programme	Ongoing	70,000,000	53,934,000	70,000,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> <li>أو Establishment of eighty one (81) remedial education centers and thirty six (36) continuing education centers in the state as well as facilitators allowance, procurement of basic teaching and learning material and qualifying examinations at ₦56m.</li> <li>أو Renovation of 4 No. computer Training centers of Ringim, Hadejia, Dutse and Danzomo at ₦10m.</li> <li>أو Procurement of 2000 No. radios and payment of air time and facilitators allowance for the establishment of 270 literacy by radio centers in the state at ₦4m</li> </ul>
060034	Basic and Post Literacy Remedial & Continuing Education	Ongoing	37,000,000	24,315,600	50,000,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> <li>أو Purchase of basic instructional materials, facilitators allowance and certifications at ₦40m</li> <li>أو Training of facilitators for the Remedial and continuing Education programmes at ₦4.0m</li> <li>أو Procurement of consumable materials and equipment as well as facilitators allowance for skill acquisition in the women functional literacy programme for women folk across the state and Training of facilitators for the Basic and post literacy programmes ₦6.0m</li> </ul>
060035	Women Vocational Education Centres	Ongoing	-	-	10,000,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> <li>أو Renovation of Babura, Ringim, Hadejia women centers and Roni area office. at ₦5.0m</li> <li>أو Procurement of 200 computers materials for Dutse, Hadejia, Ringim and Danzomo at ₦5.0m.</li> </ul>

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 051701100100 Nomadic Education Agency**

Estimates of the amount required for the services of this organisation in the year 2018:  
**Four Hundred and Twenty Six Million, Two Hundred and Forty Nine Thousand Naira**  
 ₦ 426,249,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>426,249,000</b>	<b>405,300,000</b>	<b>277,828,384</b>
21	Personnel Cost	417,899,000	397,100,000	274,330,188
22	Other Recurrent Cost	8,350,000	8,200,000	3,498,196

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 051701100100 Nomadic Education Agency

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>627</b>	<b>366,946,719</b>	<b>620</b>	<b>627</b>
<b>General Salary Structure</b>	<b>627</b>	<b>366,946,719</b>	<b>620</b>	<b>627</b>
<b>Junior Staff</b>	<b>102</b>	<b>31,455,884</b>	<b>106</b>	<b>143</b>
GL - 02		-	1	1
GL - 03	7	1,882,398	5	11
GL - 04	48	13,647,686	52	50
GL - 05	22	6,871,920	27	29
GL - 06	25	9,053,880	21	52
<b>Intermediate Staff</b>	<b>431</b>	<b>249,104,356</b>	<b>423</b>	<b>416</b>
GL - 07	101	44,543,424	97	83
GL - 08	80	43,143,936	86	112
GL - 09	169	104,558,204	150	160
GL - 10	81	56,858,792	90	61
<b>Senior Staff</b>	<b>94</b>	<b>86,386,479</b>	<b>91</b>	<b>68</b>
GL - 12	32	26,559,898	45	24
GL - 13	25	22,643,370	18	21
GL - 14	36	35,477,352	28	22
GL - 17	1	1,705,859		1

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 051701100100 Nomadic Education Agency

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>426,249,000</b>	<b>405,300,000</b>	<b>277,828,384</b>
<b>21</b>	<b>Personnel Cost</b>	<b>417,899,000</b>	<b>397,100,000</b>	<b>274,330,188</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>241,414,000</b>	<b>215,858,000</b>	<b>137,228,280</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>241,414,000</b>	<b>215,858,000</b>	<b>137,228,280</b>
21010101	Salary	241,414,000	215,858,000	137,228,280
<b>2102</b>	<b>ALLOWANCES</b>	<b>176,485,000</b>	<b>181,242,000</b>	<b>137,101,908</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>176,485,000</b>	<b>181,242,000</b>	<b>137,101,908</b>
21020103	Transport Allowance	17,325,000	17,099,000	11,389,120
21020104	Rent Supplement	48,283,000	43,171,000	27,445,656
21020105	Meal Subsidy	7,632,000	7,533,000	5,008,480
21020106	Utility Allowance	5,352,000	5,277,000	3,486,720
21020107	Entertainment	10,000	10†	6,480
21020109	Leave Transport Grant	24,141,000	21,587,000	13,722,828
21020111	In-lieu of Overtime / Agency Allowance	10†	6,000,000	25,136,312
21020112	Inducement Allowance	30,000,000	57,355,000	34,562,444
21020113	Hazard / Hardship Allowance	800,000	10†	-
21020114	Board Members Allowance	10†	900,000	1,073,276
21020117	Domestic Staff Allowance	218,000	10†	145,392
21020136	Responsibility Allowance	152,000	10†	101,200
21020137	Medical Allowance	22,572,000	22,320,000	15,024,000
21020149	Consolidated Allowance	20,000,000	10†	-
<b>22</b>	<b>Other Recurrent Cost</b>	<b>8,350,000</b>	<b>8,200,000</b>	<b>3,498,196</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>8,350,000</b>	<b>8,200,000</b>	<b>3,498,196</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>
22020102	Local Travel & Transport - Others	1,300,000	1,300,000	1,300,000
<b>220202</b>	<b>Utilities General</b>	<b>100,000</b>	<b>110,000</b>	<b>-</b>

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 051701100100 Nomadic Education Agency

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020201	Electricity Charges	10†	10,000	-
22020202	Telephone Charges	10†	50,000	-
22020210	Other Utility Charges	100,000	50,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,000,000</b>	<b>1,300,000</b>	<b>718,000</b>
22020301	Office Materials and Consumables	800,000	1,000,000	672,000
22020303	Newspapers	50,000	100,000	-
22020305	Printing of Non-security Documents	150,000	200,000	46,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,600,000</b>	<b>1,400,000</b>	<b>1,069,000</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	1,200,000	1,000,000	1,000,000
22020402	Maintenance of Office Furniture	100,000	100,000	56,000
22020404	Maintenance of Office / IT Equipment	100,000	100,000	13,000
22020405	Maintenance of Plants / Generators	100,000	100,000	-
22020418	Maintenance of Educational Equipments	100,000	100,000	-
<b>220205</b>	<b>Training - General</b>	<b>200,000</b>	<b>200,000</b>	<b>90,000</b>
22020501	Local Training	200,000	200,000	90,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>540,000</b>	<b>540,000</b>	<b>144,000</b>
22020801	Motor Vehicle Fuel Cost	400,000	390,000	102,000
22020803	Plant / Generator Fuel Cost	140,000	150,000	42,000
<b>220209</b>	<b>Financial Charges - General</b>	<b>100,000</b>	<b>100,000</b>	<b>7,196</b>
22020901	Bank Charges (Other than Interest)	100,000	100,000	7,196
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>3,510,000</b>	<b>3,250,000</b>	<b>170,000</b>
22021001	Refreshment and Meals	300,000	150,000	100,000
22021002	Honorarium and Sitting Allowance Payments	100,000	100,000	62,000
22021003	Publicity and Advertisements	180,000	200,000	-
22021006	Postage and Courier Services	100,000	20,000	8,000



**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 051701100100 Nomadic Education Agency**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22021044	Committees and Commissions	110,000	100,000	-
22021057	Casual Workers	2,720,000	2,680,000	-

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 051701100100 Nomadic Education Agency

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		91,000,000	25,778,000	78,000,000	
<b>05</b>	<b>Social</b>		91,000,000	25,778,000	78,000,000	
<b>051701100100</b>	<b>Nomadic Education Agency</b>		91,000,000	25,778,000	78,000,000	
060011	Nomadic Basic Education Projects (Structures and Facilities)	Ongoing	66,000,000	5,065,000	10,000,000	The provision is for the following: Purchase of inspection motorcycles for zonal inspectors and local government coordinators, Construction of Blocks of modernize dwarf classrooms, purchase of tarpaulin classroom system and renovation of dilapidated Nomadic primary school.
060012	Nomadic Basic Education (Furniture and Instructional Materials)	Ongoing	25,000,000	20,713,000	68,000,000	<p>The provision is for the following</p> <ul style="list-style-type: none"> <li>↑ Purchase and distribution of instructional materials such as text books, chalks, exercise books, easel, board and small slates. etc at ₦16m</li> <li>↑ Purchase and distribution of No. 1500 3 seaters desks and No. 5000 seating mats at ₦16m</li> <li>↑ Procurement and distribution of 16,000 set of school uniforms, 16,000 Sandals, 16,000 bags and games facilities to reduce number of children out of school in the state. at ₦30m</li> <li>↑ Mobilization of mothers association in relation to Fulani girls child education at ₦2.0m</li> <li>↑ Provision is for fulani women empowerment (HABBANAYE) and methodology of training Nomadic teachers in Fulfulde language in the state at ₦4m</li> </ul>

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 051701800100 Jigawa State Polytechnic**

Estimates of the amount required for the services of this organisation in the year 2018:

**Five Hundred and Sixty Million, Two Hundred and Ninety Nine Thousand Naira**

₦ 560,299,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>560,299,000</b>	<b>501,100,000</b>	<b>528,620,061</b>
21	Personnel Cost	474,299,000	431,100,000	489,715,376
22	Other Recurrent Cost	86,000,000	70,000,000	38,904,685

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 051701800100 Jigawa State Polytechnic

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>241</b>	<b>418,698,434</b>	<b>205</b>	<b>208</b>
<b>Consolidated Polytechnics and College of Education Salary Structure</b>	<b>123</b>	<b>359,865,936</b>	<b>117</b>	<b>120</b>
<b>Junior Staff</b>	<b>53</b>	<b>97,925,820</b>	<b>42</b>	<b>52</b>
GL - 07	12	18,655,776	1	13
GL - 08	18	32,106,888	16	16
GL - 09	23	47,163,156	25	23
<b>Intermediate Staff</b>	<b>22</b>	<b>57,776,748</b>	<b>49</b>	<b>23</b>
GL - 10		-	29	
GL - 11	21	54,898,956	1	22
GL - 12	1	2,877,792	19	1
<b>Senior Staff</b>	<b>48</b>	<b>204,163,368</b>	<b>26</b>	<b>45</b>
GL - 13	20	71,867,040	15	20
GL - 14	18	79,085,808	11	15
GL - 15	10	53,210,520		10
<b>Consolidated Tertiary Education Institutions Salary Structure</b>	<b>118</b>	<b>58,832,498</b>	<b>88</b>	<b>88</b>
<b>Junior Staff</b>	<b>84</b>	<b>23,598,174</b>	<b>53</b>	<b>54</b>
GL - 01	7	1,460,970	6	7
GL - 02	17	3,617,262	2	2
GL - 03	26	6,039,360	20	18
GL - 04	9	2,422,872	8	9
GL - 05	11	3,578,094	10	6
GL - 06	14	6,479,616	7	12
<b>Intermediate Staff</b>	<b>17</b>	<b>11,272,320</b>	<b>19</b>	<b>17</b>
GL - 07	9	5,305,018	9	4

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 051701800100 Jigawa State Polytechnic**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
GL - 08	5	3,513,600	6	8
GL - 09	3	2,453,702	4	5
<b>Senior Staff</b>	<b>17</b>	<b>23,962,004</b>	<b>16</b>	<b>17</b>
GL - 11	6	6,391,296	7	6
GL - 12	1	1,172,774		1
GL - 13	4	5,881,344	4	4
GL - 14	3	4,962,447	3	3
GL - 15	3	5,554,143	2	3

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 051701800100 Jigawa State Polytechnic

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>560,299,000</b>	<b>501,100,000</b>	<b>528,620,061</b>
<b>21</b>	<b>Personnel Cost</b>	<b>474,299,000</b>	<b>431,100,000</b>	<b>489,715,376</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>120,992,000</b>	<b>297,631,000</b>	<b>297,631,000</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>120,992,000</b>	<b>297,631,000</b>	<b>297,631,000</b>
21010101	Salary	120,992,000	297,631,000	297,631,000
<b>2102</b>	<b>ALLOWANCES</b>	<b>353,307,000</b>	<b>133,469,000</b>	<b>192,084,376</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>353,307,000</b>	<b>133,469,000</b>	<b>192,084,376</b>
21020104	Rent Supplement	77,589,000	73,061,000	73,061,000
21020108	Peculiar Allowance	18,019,000	10†	-
21020109	Leave Transport Grant	1,261,000	1,261,000	-
21020114	Board Members Allowance	1,620,000	1,620,000	705,000
21020115	Journal Allowance	16,600,000	10†	14,207,000
21020116	Academic Allowance	8,207,000	-	-
21020129	Contract Addition	520,000	2,000,000	372,990
21020130	Locum	6,530,000	5,400,000	-
21020137	Medical Allowance	3,500,000	3,500,000	2,316,838
21020143	End Of Tenure benefit	17,364,000	17,230,000	-
21020149	Consolidated Allowance	202,097,000	29,397,000	101,421,548
<b>22</b>	<b>Other Recurrent Cost</b>	<b>86,000,000</b>	<b>70,000,000</b>	<b>38,904,685</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>84,600,000</b>	<b>70,000,000</b>	<b>38,904,685</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,608,500</b>
22020102	Local Travel & Transport - Others	2,500,000	2,500,000	2,608,500
<b>220202</b>	<b>Utilities General</b>	<b>1,700,000</b>	<b>800,000</b>	<b>751,000</b>
22020201	Electricity Charges	500,000	10†	179,250
22020203	Internet Access Charges	500,000	300,000	571,750
22020204	Satellites Broadcasting Access Charges	300,000	400,000	-

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 051701800100 Jigawa State Polytechnic**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020210	Other Utility Charges	400,000	100,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>14,600,000</b>	<b>15,402,000</b>	<b>10,434,451</b>
22020301	Office Materials and Consumables	5,300,000	3,300,000	1,916,635
22020302	Books	500,000	800,000	-
22020303	Newspapers	500,000	-	78,500
22020305	Printing of Non-security Documents	3,000,000	2,000	3,647,500
22020307	Drugs, Vaccines & Medical Supplies	2,000,000	1,300,000	1,999,856
22020309	Uniforms & Other Clothing	300,000	2,500,000	-
22020310	Teaching Aids, Laboratory and Instructional Materials	10†	2,000,000	-
22020315	Examination Materials	2,000,000	4,500,000	2,385,960
22020317	Reagents Chemicals and Cleansing Materials	1,000,000	1,000,000	406,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>23,400,000</b>	<b>11,100,000</b>	<b>5,000,606</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	2,500,000	1,500,000	1,109,420
22020402	Maintenance of Office Furniture	2,000,000	1,000,000	834,100
22020403	Maintenance of Office Building / Residential Quarters	4,200,000	1,500,000	811,050
22020404	Maintenance of Office / IT Equipment	1,000,000	550,000	-
22020405	Maintenance of Plants / Generators	2,000,000	1,500,000	309,400
22020406	Other Maintenance Services	400,000	500,000	-
22020415	Maintenance of Water Facilities	900,000	250,000	61,450
22020416	Maintenance of Parks / Gardens	300,000	800,000	155,000
22020417	Maintenance of Other Infrastructure	10†	600,000	-
22020418	Maintenance of Educational Equipments	600,000	300,000	-
22020419	Maintenance of Educational Buildings	4,600,000	2,000,000	802,806
22020420	Maintenance of Medical Equipments	500,000	100,000	917,380

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 051701800100 Jigawa State Polytechnic**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020425	Maintenance of Lab/Workshop Tools and Instrument	4,400,000	500,000	-
<b>220205</b>	<b>Training - General</b>	<b>5,200,000</b>	<b>3,500,000</b>	<b>1,293,000</b>
22020501	Local Training	5,200,000	3,500,000	1,293,000
<b>220206</b>	<b>Other Services - General</b>	<b>900,000</b>	<b>3,100,000</b>	<b>-</b>
22020601	Security Services	600,000	600,000	-
22020605	Cleaning and Fumigation Services	10f	500,000	-
22020606	Land Use Charges	300,000	500,000	-
22020610	Environmental Services	10f	1,000,000	-
22020612	Recruitment and Employment Activities	10f	500,000	-
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>1,800,000</b>	<b>6,100,000</b>	<b>750,000</b>
22020702	Information Technology Consulting	10f	5,000,000	-
22020709	Auditing of Accounts	1,800,000	600,000	750,000
22020711	Supervision and Management Fees	10f	500,000	-
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>13,600,000</b>	<b>12,100,000</b>	<b>5,526,390</b>
22020801	Motor Vehicle Fuel Cost	5,500,000	4,000,000	2,072,800
22020803	Plant / Generator Fuel Cost	8,000,000	8,000,000	3,396,790
22020806	Cooking Gas / Fuel Cost	100,000	100,000	56,800
<b>220209</b>	<b>Financial Charges - General</b>	<b>200,000</b>	<b>600,000</b>	<b>336,457</b>
22020901	Bank Charges (Other than Interest)	200,000	600,000	336,457
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>20,700,000</b>	<b>14,798,000</b>	<b>12,204,281</b>
22021001	Refreshment and Meals	1,700,000	1,800,000	1,376,800
22021002	Honorarium and Sitting Allowance Payments	3,700,000	3,000,000	3,816,150
22021003	Publicity and Advertisements	4,000,000	850,000	-
22021004	Medical Expenses	700,000	1,500,000	-
22021006	Postage and Courier Services	500,000	150,000	78,000



**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 051701800100 Jigawa State Polytechnic**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22021008	Subscription to Professional Bodies / National Council Registration	700,000	198,000	443,050
22021009	Sporting Activities	1,000,000	1,000,000	379,000
22021043	Official Presents and Souvenirs	10†	1,000,000	-
22021044	Committees and Commissions	4,000,000	500,000	735,000
22021046	Livestock feeding and Medicament	10†	400,000	-
22021057	Casual Workers	4,400,000	4,400,000	5,376,281
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>1,400,000</b>	<b>10†</b>	<b>-</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>1,400,000</b>	<b>10†</b>	<b>-</b>
22040113	Assistance and Donations General	1,400,000	10†	-

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 051701800100 Jigawa State Polytechnic

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		300,000,000	-	540,000,000	
<b>05</b>	<b>Social</b>		300,000,000	-	540,000,000	
051701800100	<b>Jigawa State Polytechnic</b>		300,000,000	-	540,000,000	
060027	Jigawa State Polytechnic Projects	Ongoing	300,000,000	-	540,000,000	This include TETFUND of N480 million and treasury funding of N60 million for infrastructural development and capacity building, etc, as follows:- 1. Rehabilitation of residential houses (N10.0m). 2. Construction of roads and drainages (N10.0m). 3. Accreditation, resources inspection and affiliation (N13.0m). 4. Construction of southern boundary wall fence (N12.0m). 5. Installation of security barbed wire (N6.0m). 6. Furnishing of Rector's house (N4.0 m). 7. Solar street light (N5.0m) 8. TETFUND of N480 million for other infrastructural development and capacity building.

**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 051701800200 Bilyaminu Usman Polytechnic Hadejia**

Estimates of the amount required for the services of this organisation in the year 2018:  
**Four Hundred and Thirty Two Million, Three Hundred and Thirty Nine Thousand Naira**  
₦ 432,339,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>432,339,000</b>	<b>439,840,000</b>	<b>277,622,130</b>
21	Personnel Cost	372,339,000	379,840,000	233,830,832
22	Other Recurrent Cost	60,000,000	60,000,000	43,791,298

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 051701800200 Bilyaminu Usman Polytechnic Hadejia

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>223</b>	<b>337,431,187</b>	<b>206</b>	<b>204</b>
<b>Consolidated Polytechnics and College of Education Salary Structure</b>	<b>100</b>	<b>273,974,472</b>	<b>90</b>	<b>87</b>
<b>Junior Staff</b>	<b>53</b>	<b>98,838,132</b>	<b>47</b>	<b>42</b>
GL - 07	12	18,527,184	11	3
GL - 08	12	21,251,520	14	18
GL - 09	29	59,059,428	22	21
<b>Intermediate Staff</b>	<b>15</b>	<b>38,882,700</b>	<b>16</b>	<b>20</b>
GL - 11	15	38,882,700	16	20
<b>Senior Staff</b>	<b>32</b>	<b>136,253,640</b>	<b>27</b>	<b>25</b>
GL - 13	12	42,722,784	14	10
GL - 14	13	56,599,920	7	9
GL - 15	7	36,930,936	6	6
<b>Consolidated Tertiary Education Institutions Salary Structure</b>	<b>123</b>	<b>63,456,715</b>	<b>116</b>	<b>117</b>
<b>Junior Staff</b>	<b>74</b>	<b>21,249,605</b>	<b>74</b>	<b>72</b>
GL - 01		-	9	
GL - 02	21	4,452,462	9	17
GL - 03	5	1,137,600	15	12
GL - 04	21	5,464,368	15	17
GL - 05	15	4,789,530	7	10
GL - 06	12	5,405,645	19	16
<b>Intermediate Staff</b>	<b>37</b>	<b>25,755,014</b>	<b>28</b>	<b>32</b>
GL - 07	15	8,670,240	9	12
GL - 08	6	4,093,862	16	11
GL - 09	14	11,136,115	3	9

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 051701800200 Bilyaminu Usman Polytechnic Hadejia**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
GL - 10	2	1,854,797		
<b>Senior Staff</b>	<b>12</b>	<b>16,452,096</b>	<b>14</b>	<b>13</b>
GL - 11	1	1,028,390	3	1
GL - 12	3	3,399,379	1	1
GL - 13	5	7,061,880	4	4
GL - 14	3	4,962,447	4	4
GL - 15		-	2	3

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 051701800200 Bilyaminu Usman Polytechnic Hadejia

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>432,339,000</b>	<b>439,840,000</b>	<b>277,622,130</b>
<b>21</b>	<b>Personnel Cost</b>	<b>372,339,000</b>	<b>379,840,000</b>	<b>233,830,832</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>102,751,000</b>	<b>271,935,000</b>	<b>178,077,784</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>102,751,000</b>	<b>271,935,000</b>	<b>178,077,784</b>
21010101	Salary	102,751,000	271,935,000	178,077,784
<b>2102</b>	<b>ALLOWANCES</b>	<b>269,588,000</b>	<b>107,905,000</b>	<b>55,753,048</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>269,588,000</b>	<b>107,905,000</b>	<b>55,753,048</b>
21020104	Rent Supplement	66,009,000	60,477,000	38,803,848
21020108	Peculiar Allowance	13,795,000	10†	7,463,054
21020112	Inducement Allowance	1,000,000	10†	537,253
21020113	Hazard / Hardship Allowance	1,000,000	10†	-
21020114	Board Members Allowance	1,440,000	2,160,000	1,095,000
21020115	Journal Allowance	6,640,000	10†	84,000
21020117	Domestic Staff Allowance	5,000,000	10†	-
21020130	Locum	2,801,000	5,800,000	1,027,835
21020136	Responsibility Allowance	1,726,000	10†	-
21020137	Medical Allowance	2,000,000	10†	-
21020143	End Of Tenure benefit	10,800,000	10,800,000	6,335,476
21020146	Arrears of Allowances	2,500,000	10†	406,582
21020149	Consolidated Allowance	154,877,000	28,668,000	-
<b>22</b>	<b>Other Recurrent Cost</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>43,791,298</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>43,791,298</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>3,678,381</b>
22020102	Local Travel & Transport - Others	4,000,000	4,000,000	3,678,381
<b>220202</b>	<b>Utilities General</b>	<b>4,250,000</b>	<b>4,300,000</b>	<b>3,731,600</b>
22020203	Internet Access Charges	4,000,000	4,000,000	3,643,600

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 051701800200 Bilyaminu Usman Polytechnic Hadejia

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020204	Satellites Broadcasting Access Charges	250,000	300,000	88,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>10,200,000</b>	<b>6,750,000</b>	<b>3,716,035</b>
22020301	Office Materials and Consumables	2,000,000	1,000,000	646,700
22020302	Books	250,000	250,000	41,000
22020303	Newspapers	500,000	500,000	420,000
22020305	Printing of Non-security Documents	1,600,000	500,000	484,700
22020307	Drugs, Vaccines & Medical Supplies	1,300,000	1,500,000	490,395
22020309	Uniforms & Other Clothing	350,000	500,000	240,000
22020310	Teaching Aids, Laboratory and Instructional Materials	1,500,000	500,000	259,820
22020315	Examination Materials	2,000,000	1,000,000	968,930
22020317	Reagents Chemicals and Cleansing Materials	700,000	1,000,000	164,490
<b>220204</b>	<b>Maintenance Services - General</b>	<b>11,800,000</b>	<b>15,850,000</b>	<b>6,912,060</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	2,000,000	2,000,000	1,672,984
22020402	Maintenance of Office Furniture	400,000	500,000	79,400
22020403	Maintenance of Office Building / Residential Quarters	4,000,000	2,000,000	1,659,870
22020404	Maintenance of Office / IT Equipment	300,000	200,000	36,000
22020405	Maintenance of Plants / Generators	1,200,000	1,250,000	451,666
22020406	Other Maintenance Services	1,000,000	1,000,000	307,600
22020410	Maintenance of Street Lightings	1,400,000	1,400,000	672,400
22020415	Maintenance of Water Facilities	1,400,000	2,400,000	2,032,140
22020418	Maintenance of Educational Equipments	100,000	100,000	-
22020419	Maintenance of Educational Buildings	10†	3,000,000	-
22020424	Maintenance of Guest Houses and Lodges	10†	2,000,000	-

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 051701800200 Bilyaminu Usman Polytechnic Hadejia**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
<b>220205</b>	<b>Training - General</b>	<b>950,000</b>	<b>2,000,000</b>	<b>840,000</b>
22020501	Local Training	950,000	1,500,000	364,000
22020503	Manpower Planning and Other Staff Development Expenses	10t	500,000	476,000
<b>220206</b>	<b>Other Services - General</b>	<b>2,250,000</b>	<b>1,850,000</b>	<b>1,185,748</b>
22020601	Security Services	100,000	100,000	94,400
22020603	Residential Rent	750,000	250,000	153,548
22020605	Cleaning and Fumigation Services	150,000	250,000	72,500
22020606	Land Use Charges	250,000	250,000	132,800
22020614	Hotels and Temporary Accomodation	1,000,000	1,000,000	732,500
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>2,500,000</b>	<b>3,500,000</b>	<b>-</b>
22020705	Architectural Services	1,000,000	1,000,000	-
22020707	Agricultural Consulting	10t	1,000,000	-
22020709	Auditing of Accounts	1,000,000	1,000,000	-
22020711	Supervision and Management Fees	500,000	500,000	-
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>3,000,000</b>	<b>4,000,000</b>	<b>12,333,474</b>
22020801	Motor Vehicle Fuel Cost	1,500,000	2,500,000	1,452,293
22020803	Plant / Generator Fuel Cost	1,500,000	1,500,000	10,881,181
<b>220209</b>	<b>Financial Charges - General</b>	<b>5,000,000</b>	<b>500,000</b>	<b>138,384</b>
22020901	Bank Charges (Other than Interest)	500,000	500,000	138,384
22020912	Other Refunds	4,500,000	-	-
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>16,050,000</b>	<b>17,250,000</b>	<b>11,255,616</b>
22021001	Refreshment and Meals	1,750,000	1,650,000	1,537,390
22021002	Honorarium and Sitting Allowance Payments	5,500,000	6,500,000	4,803,600
22021003	Publicity and Advertisements	200,000	200,000	195,000
22021006	Postage and Courier Services	100,000	100,000	2,500



**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 051701800200 Bilyaminu Usman Polytechnic Hadejia**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22021008	Subscription to Professional Bodies / National Council Registration	500,000	500,000	-
22021009	Sporting Activities	500,000	10t	-
22021043	Official Presents and Souvenirs	500,000	500,000	278,500
22021044	Committees and Commissions	390,000	500,000	74,320
22021046	Livestock feeding and Medicament	1,000,000	1,800,000	956,306
22021050	Official Ceremonies and Celebrations	10t	500,000	-
22021057	Casual Workers	5,110,000	4,500,000	3,408,000
22021063	Accreditation Activities	500,000	500,000	-

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 051701800200 Bilyaminu Usman Polytechnic Hadejia

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		240,000,000	56,041,392	150,000,000	
<b>05</b>	<b>Social</b>		240,000,000	56,041,392	150,000,000	
051701800200	<b>Bilyaminu Usman Polytechnic Hadejia</b>		240,000,000	56,041,392	150,000,000	
060030	Binyaminu Usman Polytechnic Programmes	Ongoing	240,000,000	56,041,392	150,000,000	<p>The provision is earmarked for the following:</p> <ul style="list-style-type: none"> <li>أو Construction of laboratory and Departmental Offices blocks 1-unit complex consisting of Lecture rooms and wall fencing of student hostels (N48.0m)</li> <li>أو Construction of library and procurement of furniture and books (N50.0m)</li> <li>بي Construction of college mosque (N2.0m);</li> <li>بي Procurement of Science and Accounting laboratories equipment and software for Accounting Laboratory, reagents / other teaching &amp; instructional materials and class rooms furniture (N12.0m),</li> <li>بي Procurement of students hostel facilities (beds, mattresses), Academic Gowns, etc (N10.0m);</li> <li>بي Procurement of NBTE key facilities including payment of fees for resource inspection and Accreditation of new programmes and TETFUND Enlistment visit (N8.0m);</li> <li>بي Renovation of existing laboratories and Renovation of existing staff quarters (N10.0m);</li> <li>بي Research and Development Staff Grants (N6.0m).</li> <li>بي Upgrading of Computer-Based Test Centre (CBT) (N4m);</li> </ul>

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 051701900100 Jigawa State College of Education**

Estimates of the amount required for the services of this organisation in the year 2018:

**One Billion, Eighty Nine Million, Three Hundred and Ninety Two Thousand Naira**

₦ 1,089,392,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>1,089,392,000</b>	<b>1,091,600,000</b>	<b>689,691,339</b>
21	Personnel Cost	979,392,000	971,600,000	630,135,540
22	Other Recurrent Cost	110,000,000	120,000,000	59,555,799

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 051701900100 Jigawa State College of Education

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>445</b>	<b>972,631,420</b>	<b>458</b>	<b>427</b>
<b>Consolidated Polytechnics and College of Education Salary Structure</b>	<b>240</b>	<b>836,463,312</b>	<b>243</b>	<b>229</b>
<b>Junior Staff</b>	<b>58</b>	<b>112,149,996</b>	<b>57</b>	<b>64</b>
GL - 07	7	11,107,572	11	9
GL - 08	21	38,261,664	20	24
GL - 09	30	62,780,760	26	31
<b>Intermediate Staff</b>	<b>41</b>	<b>108,992,268</b>	<b>46</b>	<b>53</b>
GL - 11	41	108,992,268	46	53
<b>Senior Staff</b>	<b>141</b>	<b>615,321,048</b>	<b>140</b>	<b>112</b>
GL - 13	63	228,467,736	71	53
GL - 14	34	150,738,048	19	15
GL - 15	44	236,115,264	50	44
<b>Consolidated Tertiary Education Institutions Salary Structure</b>	<b>187</b>	<b>123,071,689</b>	<b>198</b>	<b>184</b>
<b>Junior Staff</b>	<b>101</b>	<b>30,703,501</b>	<b>119</b>	<b>98</b>
GL - 01		-	6	8
GL - 02	11	2,544,894	11	8
GL - 03	51	12,787,740	44	45
GL - 04	12	3,446,496	16	10
GL - 05	8	2,817,504	18	11
GL - 06	19	9,106,867	24	16
<b>Intermediate Staff</b>	<b>43</b>	<b>30,969,120</b>	<b>34</b>	<b>45</b>
GL - 07	17	10,409,222	13	21
GL - 08	11	7,954,426	9	11
GL - 09	15	12,605,472	12	13

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 051701900100 Jigawa State College of Education**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Senior Staff</b>	<b>43</b>	<b>61,399,068</b>	<b>45</b>	<b>41</b>
GL - 11	9	9,918,374	16	14
GL - 12	4	4,849,690	21	
GL - 13	26	39,735,696	4	19
GL - 14	4	6,895,308	4	4
GL - 15		-		4
<b>General Salary Structure</b>	<b>18</b>	<b>13,096,419</b>	<b>17</b>	<b>14</b>
<b>Junior Staff</b>	<b>1</b>	<b>362,155</b>	<b>1</b>	<b>1</b>
GL - 06	1	362,155	1	1
<b>Intermediate Staff</b>	<b>8</b>	<b>4,575,943</b>	<b>9</b>	<b>4</b>
GL - 07		-	2	
GL - 08	4	2,094,422	3	
GL - 09	3	1,800,090	2	3
GL - 10	1	681,431	2	1
<b>Senior Staff</b>	<b>9</b>	<b>8,158,321</b>	<b>7</b>	<b>9</b>
GL - 12	2	1,595,222		2
GL - 13	1	871,477	1	1
GL - 14	6	5,691,622	6	6

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 051701900100 Jigawa State College of Education

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>1,089,392,000</b>	<b>1,091,600,000</b>	<b>689,691,339</b>
<b>21</b>	<b>Personnel Cost</b>	<b>979,392,000</b>	<b>971,600,000</b>	<b>630,135,540</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>281,428,000</b>	<b>771,050,000</b>	<b>180,615,656</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>281,428,000</b>	<b>771,050,000</b>	<b>180,615,656</b>
21010101	Salary	281,428,000	771,050,000	180,615,656
<b>2102</b>	<b>ALLOWANCES</b>	<b>697,964,000</b>	<b>200,550,000</b>	<b>449,519,884</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>697,964,000</b>	<b>200,550,000</b>	<b>449,519,884</b>
21020103	Transport Allowance	522,000	488,000	272,130
21020104	Rent Supplement	177,421,000	139,400,000	107,189,397
21020105	Meal Subsidy	230,000	216,000	119,820
21020106	Utility Allowance	167,000	155,000	87,530
21020108	Peculiar Allowance	41,813,000	10†	25,304,068
21020109	Leave Transport Grant	887,000	3,647,000	432,819
21020112	Inducement Allowance	4,000,000	10†	4,328,190
21020114	Board Members Allowance	1,260,000	1,900,000	840,000
21020129	Contract Addition	1,500,000	3,500,000	1,695,754
21020137	Medical Allowance	648,000	613,000	336,000
21020141	Expatriate Allowance	10†	2,000,000	-
21020143	End Of Tenure benefit	10†	6,700,000	-
21020149	Consolidated Allowance	469,516,000	41,931,000	308,914,176
<b>22</b>	<b>Other Recurrent Cost</b>	<b>110,000,000</b>	<b>120,000,000</b>	<b>59,555,799</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>109,500,000</b>	<b>118,500,000</b>	<b>58,742,499</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>7,500,000</b>	<b>7,500,000</b>	<b>2,825,200</b>
22020102	Local Travel & Transport - Others	7,500,000	7,500,000	2,825,200
<b>220202</b>	<b>Utilities General</b>	<b>1,300,000</b>	<b>8,600,000</b>	<b>311,840</b>
22020201	Electricity Charges	500,000	2,500,000	-
22020203	Internet Access Charges	500,000	5,000,000	153,000

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 051701900100 Jigawa State College of Education

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020205	Water rates & Charges	300,000	1,000,000	158,840
22020211	Postal and Courier Payments & Services	10†	100,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>27,300,000</b>	<b>45,915,000</b>	<b>17,405,010</b>
22020301	Office Materials and Consumables	5,500,000	9,500,000	3,371,000
22020302	Books	500,000	3,300,000	20,000
22020303	Newspapers	100,000	400,000	6,750
22020305	Printing of Non-security Documents	12,000,000	12,000,000	6,115,000
22020307	Drugs, Vaccines & Medical Supplies	500,000	7,500,000	396,000
22020309	Uniforms & Other Clothing	2,000,000	10†	-
22020310	Teaching Aids, Laboratory and Instructional Materials	1,000,000	1,300,000	358,500
22020315	Examination Materials	4,500,000	10,715,000	7,137,760
22020317	Reagents Chemicals and Cleansing Materials	1,000,000	1,000,000	-
22020319	Artefacts Materials	200,000	200,000	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>14,600,000</b>	<b>16,235,000</b>	<b>4,797,550</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	3,000,000	5,000,000	824,200
22020402	Maintenance of Office Furniture	1,000,000	1,000,000	130,000
22020403	Maintenance of Office Building / Residential Quarters	3,000,000	2,500,000	486,700
22020404	Maintenance of Office / IT Equipment	1,000,000	2,000,000	37,000
22020405	Maintenance of Plants / Generators	4,500,000	2,500,000	2,819,600
22020406	Other Maintenance Services	10†	935,000	-
22020411	Maintenance of Communication Equipments	100,000	300,000	-
22020413	Minor Road Maintenance	200,000	10†	115,000
22020417	Maintenance of Other Infrastructure	500,000	500,000	-

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 051701900100 Jigawa State College of Education**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020418	Maintenance of Educational Equipments	1,000,000	1,000,000	385,050
22020421	Maintenance of Health Institution Buildings	300,000	500,000	-
<b>220205</b>	<b>Training - General</b>	<b>1,000,000</b>	<b>5,000,000</b>	<b>-</b>
22020501	Local Training	1,000,000	5,000,000	-
<b>220206</b>	<b>Other Services - General</b>	<b>2,500,000</b>	<b>10†</b>	<b>1,781,700</b>
22020603	Residential Rent	1,500,000	10†	1,261,500
22020605	Cleaning and Fumigation Services	1,000,000	10†	520,200
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>4,000,000</b>	<b>4,500,000</b>	<b>3,089,626</b>
22020701	Financial Consulting	10†	500,000	-
22020711	Supervision and Management Fees	4,000,000	4,000,000	3,089,626
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>18,000,000</b>	<b>15,000,000</b>	<b>5,247,900</b>
22020801	Motor Vehicle Fuel Cost	3,000,000	3,000,000	524,500
22020803	Plant / Generator Fuel Cost	15,000,000	12,000,000	4,723,400
<b>220209</b>	<b>Financial Charges - General</b>	<b>200,000</b>	<b>2,000,000</b>	<b>31,533</b>
22020901	Bank Charges (Other than Interest)	200,000	2,000,000	31,533
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>33,100,000</b>	<b>13,750,000</b>	<b>23,252,140</b>
22021001	Refreshment and Meals	1,000,000	750,000	718,400
22021002	Honorarium and Sitting Allowance Payments	3,500,000	4,000,000	2,598,000
22021003	Publicity and Advertisements	700,000	2,500,000	150,000
22021004	Medical Expenses	500,000	10†	137,800
22021006	Postage and Courier Services	100,000	10†	-
22021007	Welfare Packages	7,000,000	10†	-
22021009	Sporting Activities	700,000	1,500,000	160,000
22021044	Committees and Commissions	600,000	1,500,000	340,200
22021046	Livestock feeding and Medicament	10†	700,000	-



**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 051701900100 Jigawa State College of Education**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22021050	Official Ceremonies and Celebrations	2,500,000	1,500,000	919,000
22021057	Casual Workers	14,000,000	800,000	7,635,300
22021059	Council of Ulama, Hisba & Other Religious Groups Activities	500,000	500,000	175,000
22021063	Accreditation Activities	2,000,000	10†	10,418,440
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>500,000</b>	<b>1,500,000</b>	<b>813,300</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>500,000</b>	<b>1,500,000</b>	<b>813,300</b>
22040109	Grants to Communities and NGOs	250,000	500,000	-
22040113	Assistance and Donations General	250,000	1,000,000	813,300

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 051701900100 Jigawa State College of Education

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		490,000,000	7,953,440	524,000,000	
<b>05</b>	<b>Social</b>		490,000,000	7,953,440	524,000,000	
051701900100	<b>Jigawa State College of Education</b>		490,000,000	7,953,440	524,000,000	
060025	College Of Education (Projects and Programmes )	Ongoing	490,000,000	7,953,440	524,000,000	<p>This is to be funded from Treasury (N44 million), capitalized IGR (N30 million) and TET-Fund Grant from Infrastructure Development (N450 million). Project scope includes the following:</p> <ul style="list-style-type: none"> <li>↑ Purchase of 600 student mattresses;</li> <li>↑ Rehabilitation of 2No. Intermediate staff quarters;</li> <li>↑ Purchase of 1No. Toyota Camry Utility vehicle for Provost;</li> <li>↑ Rehabilitation of 3No. Male Hostel and 2No. Girls Hostel;</li> <li>↑ Solar Projects (Water and Street Lights);</li> <li>↑ Sustenance of DFID Funded Teacher Development Programme (TDP) Programme Activities;</li> <li>↑ Completion of wall fencing of the College; and</li> <li>↑ Development of School Infrastructure from TET-Fund including Staff Development.</li> </ul>

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 051702100100 Sule Lamido University**

Estimates of the amount required for the services of this organisation in the year 2018:

**One Billion, One Hundred and Ninety Six Million, Six Hundred and Ninety Nine Thousand Naira**

₦ 1,196,699,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>1,196,699,000</b>	<b>935,600,000</b>	<b>929,432,870</b>
21	Personnel Cost	818,199,000	615,600,000	585,536,917
22	Other Recurrent Cost	378,500,000	320,000,000	343,895,953

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 051702100100 Sule Lamido University

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>392</b>	<b>621,923,616</b>	<b>366</b>	<b>334</b>
<b>Consolidated Tertiary Institutions Salary Structure II</b>	<b>256</b>	<b>266,780,076</b>	<b>241</b>	<b>219</b>
<b>Junior Staff</b>	<b>177</b>	<b>115,895,004</b>	<b>173</b>	<b>189</b>
GL - 01	22	10,844,856		31
GL - 02	30	15,225,264		45
GL - 03	58	31,554,552		26
GL - 04	6	2,895,696		4
GL - 05	18	10,281,060		26
GL - 06	30	27,549,000		7
GL - 07	13	17,544,576		50
<b>Intermediate Staff</b>	<b>75</b>	<b>134,065,776</b>	<b>65</b>	<b>28</b>
GL - 08	57	91,242,864		18
GL - 09	10	18,282,000		4
GL - 11	7	21,280,308		4
GL - 12	1	3,260,604		2
<b>Senior Staff</b>	<b>4</b>	<b>16,819,296</b>	<b>3</b>	<b>2</b>
GL - 13	3	11,951,136		1
GL - 15	1	4,868,160		1
<b>Consolidated University Academic Salary Scale II</b>	<b>136</b>	<b>355,143,540</b>	<b>125</b>	<b>115</b>
<b>Junior Staff</b>	<b>101</b>	<b>194,045,568</b>	<b>94</b>	<b>100</b>
GL - 01	17	27,515,688	26	42
GL - 02	66	127,688,760	44	44
GL - 03	18	38,841,120	24	14
<b>Intermediate Staff</b>	<b>23</b>	<b>86,925,996</b>	<b>19</b>	<b>11</b>
GL - 04	12	35,699,040		3

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 051702100100 Sule Lamido University**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
GL - 05	11	51,226,956		8
<b>Senior Staff</b>	<b>12</b>	<b>74,171,976</b>	<b>12</b>	<b>4</b>
GL - 06	7	40,348,572		1
GL - 07	5	33,823,404		3

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 051702100100 Sule Lamido University**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>1,196,699,000</b>	<b>935,600,000</b>	<b>929,432,870</b>
<b>21</b>	<b>Personnel Cost</b>	<b>818,199,000</b>	<b>615,600,000</b>	<b>585,536,917</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>246,363,000</b>	<b>319,326,000</b>	<b>146,661,720</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>246,363,000</b>	<b>319,326,000</b>	<b>146,661,720</b>
21010101	Salary	235,960,000	319,326,000	144,031,787
21010102	Overtime Payments	8,477,000	-	2,629,933
21010103	Consolidated Revenue Fund Charges - Salaries	1,926,000	-	-
<b>2102</b>	<b>ALLOWANCES</b>	<b>571,836,000</b>	<b>296,274,000</b>	<b>438,875,197</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>556,359,000</b>	<b>296,274,000</b>	<b>438,875,197</b>
21020104	Rent Supplement	61,117,000	47,481,000	66,312,655
21020108	Peculiar Allowance	182,706,000	102,882,000	194,600,579
21020110	Overtime	-	8,477,000	-
21020113	Hazard / Hardship Allowance	4,066,000	7,021,000	5,055,000
21020120	Shift Duty Allowance	234,000	1,734,000	35,777
21020130	Locum	106,811,000	108,276,000	156,692,020
21020136	Responsibility Allowance	-	18,963,000	-
21020138	Furniture Allowance	4,100,000	-	-
21020139	Earned Responsibility Allowance	10,000,000	-	15,079,166
21020140	Outfit/Robe Allowance	1,100,000	1,440,000	1,100,000
21020143	End Of Tenure benefit	5,800,000	-	-
21020149	Consolidated Allowance	160,233,000	-	-
21020152	Baggage Allowance	900,000	-	-
21020158	Disturbance / Relocation Allowance (University)	19,292,000	-	-
<b>210202</b>	<b>Social Contribution</b>	<b>4,500,000</b>	<b>-</b>	<b>-</b>
21020203	Group Life Insurance	4,000,000	-	-
21020204	Employee Compensation Fund	500,000	-	-

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 051702100100 Sule Lamido University

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
<b>210203</b>	<b>CRFC Charges Allowances</b>	<b>10,977,000</b>	-	-
21020306	Utility Allowance (CRFC)	578,000	-	-
21020307	Entertainment Allowance (CRFC)	867,000	-	-
21020309	Leave Transport Grant (CRFC)	193,000	-	-
21020317	Domestic Staff Allowance (CRFC)	1,444,000	-	-
21020318	Personal Assistant Allowance (CRFC)	481,000	-	-
21020322	Motor Vehicle Maintenance Allowance (CRFC)	1,444,000	-	-
21020324	Newspaper Allowance (CRFC)	289,000	-	-
21020330	Accommodation Allowance (CRFC)	3,852,000	-	-
21020334	Furniture Allowance (CRFC)	1,444,000	-	-
21020335	Monitoring Allowance for VC (CRFC)	385,000	-	-
<b>22</b>	<b>Other Recurrent Cost</b>	<b>378,500,000</b>	<b>320,000,000</b>	<b>343,895,953</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>372,000,000</b>	<b>313,500,000</b>	<b>341,311,453</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>55,000,000</b>	<b>29,000,000</b>	<b>46,490,061</b>
22020101	Local Travel & Transport - Training	10,000,000	16,000,000	32,473,109
22020102	Local Travel & Transport - Others	55,000,000	-	14,016,952
22020104	International Travel & Transport - Others	-	13,000,000	-
<b>220202</b>	<b>Utilities General</b>	<b>22,850,000</b>	<b>17,000,000</b>	<b>17,280,495</b>
22020201	Electricity Charges	5,000,000	5,000,000	2,327,257
22020202	Telephone Charges	6,000,000	5,000,000	4,995,000
22020203	Internet Access Charges	10,000,000	5,000,000	8,123,750
22020204	Satellites Broadcasting Access Charges	1,300,000	1,150,000	1,490,100
22020205	Water rates & Charges	50,000	50,000	-
22020206	Sewage Charges	300,000	300,000	195,000
22020210	Other Utility Charges	200,000	200,000	-

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 051702100100 Sule Lamido University

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020211	Postal and Courier Payments & Services	10†	300,000	149,388
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>46,400,000</b>	<b>38,500,000</b>	<b>46,045,614</b>
22020301	Office Materials and Consumables	12,000,000	12,000,000	12,832,701
22020302	Books	2,000,000	2,500,000	869,300
22020303	Newspapers	1,600,000	1,500,000	1,620,800
22020305	Printing of Non-security Documents	10,000,000	7,500,000	13,087,956
22020307	Drugs, Vaccines & Medical Supplies	4,000,000	2,000,000	2,056,746
22020309	Uniforms & Other Clothing	500,000	2,500,000	1,865,000
22020310	Teaching Aids, Laboratory and Instructional Materials	5,000,000	2,000,000	4,465,172
22020315	Examination Materials	11,000,000	8,000,000	8,987,899
22020317	Reagents Chemicals and Cleansing Materials	300,000	500,000	260,040
<b>220204</b>	<b>Maintenance Services - General</b>	<b>32,800,000</b>	<b>27,600,000</b>	<b>29,948,614</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	7,000,000	7,000,000	9,588,653
22020402	Maintenance of Office Furniture	1,500,000	1,300,000	1,639,950
22020403	Maintenance of Office Building / Residential Quarters	6,000,000	5,500,000	5,751,850
22020404	Maintenance of Office / IT Equipment	300,000	500,000	359,800
22020405	Maintenance of Plants / Generators	9,000,000	6,000,000	5,915,750
22020406	Other Maintenance Services	1,500,000	1,000,000	1,161,860
22020410	Maintenance of Street Lightings	1,500,000	-	-
22020415	Maintenance of Water Facilities	2,000,000	2,000,000	1,697,510
22020418	Maintenance of Educational Equipments	500,000	1,000,000	675,125
22020424	Maintenance of Guest Houses and Lodges	3,000,000	3,000,000	2,940,916



# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 051702100100 Sule Lamido University

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020425	Maintenance of Lab/Workshop Tools and Instrument	500,000	300,000	217,200
<b>220205</b>	<b>Training - General</b>	<b>24,500,000</b>	<b>21,000,000</b>	<b>19,992,037</b>
22020501	Local Training	16,500,000	14,000,000	12,266,675
22020502	International Training	8,000,000	7,000,000	7,725,362
<b>220206</b>	<b>Other Services - General</b>	<b>54,600,000</b>	<b>51,900,000</b>	<b>52,428,006</b>
22020601	Security Services	14,000,000	14,000,000	14,635,050
22020603	Residential Rent	5,000,000	500,000	1,047,000
22020605	Cleaning and Fumigation Services	30,000,000	30,000,000	33,885,392
22020606	Land Use Charges	1,300,000	2,000,000	1,233,350
22020608	Rental of Plants, Equipments & Machinaries	300,000	400,000	-
22020612	Recruitment and Employment Activities	2,000,000	2,000,000	578,160
22020614	Hotels and Temporary Accomodation	2,000,000	3,000,000	1,049,054
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>11,400,000</b>	<b>9,900,000</b>	<b>9,670,751</b>
22020701	Financial Consulting	3,500,000	2,000,000	2,142,000
22020702	Information Technology Consulting	2,000,000	2,000,000	835,000
22020703	Legal Service	2,400,000	2,400,000	2,400,000
22020704	Engineering Services	500,000	1,000,000	-
22020708	Medical Consulting	1,000,000	500,000	589,500
22020709	Auditing of Accounts	2,000,000	2,000,000	1,704,251
22020710	Research and Documentation	100	-	2,000,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>48,000,000</b>	<b>40,000,000</b>	<b>56,556,532</b>
22020801	Motor Vehicle Fuel Cost	25,000,000	15,000,000	27,809,674
22020803	Plant / Generator Fuel Cost	23,000,000	25,000,000	28,746,858
<b>220209</b>	<b>Financial Charges - General</b>	<b>5,700,000</b>	<b>5,500,000</b>	<b>5,943,715</b>
22020901	Bank Charges (Other than Interest)	500,000	500,000	946,960

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 051702100100 Sule Lamido University

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020902	Insurance Premium	5,000,000	5,000,000	4,996,755
22020912	Other Refunds	200,000	-	-
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>70,750,000</b>	<b>73,100,000</b>	<b>56,955,628</b>
22021001	Refreshment and Meals	4,500,000	4,000,000	5,676,730
22021002	Honorarium and Sitting Allowance Payments	30,000,000	35,000,000	24,876,541
22021003	Publicity and Advertisements	4,000,000	4,000,000	2,944,269
22021004	Medical Expenses	750,000	1,000,000	341,200
22021006	Postage and Courier Services	400,000	-	149,388
22021008	Subscription to Professional Bodies / National Council Registration	3,000,000	3,500,000	1,768,106
22021009	Sporting Activities	1,500,000	2,000,000	1,236,300
22021010	Direct Teaching & Laboratory Cost	5,000,000	6,000,000	1,749,890
22021041	Contingency	-	500,000	-
22021043	Official Presents and Souvenirs	3,500,000	-	4,720,000
22021044	Committees and Commissions	2,000,000	2,000,000	1,468,250
22021050	Official Ceremonies and Celebrations	5,000,000	5,000,000	727,000
22021057	Casual Workers	7,000,000	4,000,000	6,172,500
22021063	Accreditation Activities	10†	2,000,000	2,026,880
22021065	Awards and Prizes of Excellence	1,100,000	1,100,000	100,000
22021070	Staff Life Insurance	3,000,000	3,000,000	2,998,574
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>6,500,000</b>	<b>6,500,000</b>	<b>2,584,500</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>6,500,000</b>	<b>6,500,000</b>	<b>2,584,500</b>
22040109	Grants to Communities and NGOs	1,500,000	1,500,000	917,280
22040110	Grant to Academic Institutions	2,000,000	2,000,000	-
22040113	Assistance and Donations General	3,000,000	3,000,000	1,667,220

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 051702100100 Sule Lamido University

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		<b>2,555,000,000</b>	<b>869,043,980</b>	<b>2,200,000,000</b>	
<b>05</b>	<b>Social</b>		<b>2,555,000,000</b>	<b>869,043,980</b>	<b>2,200,000,000</b>	
051702100100	<b>Sule Lamido University</b>		<b>2,555,000,000</b>	<b>869,043,980</b>	<b>2,200,000,000</b>	
060031	Sule Lamido State University Kafin Hausa (Projects and Programmes)	Ongoing	2,555,000,000	869,043,980	2,200,000,000	<p>The projects and programmes of the University is to be financed from the following sources: a) Treasury Funding (N1.052 billion); b) Capitalized 2% LGA-University contribution (N548 million); c) TETFund drawdown (N600.0 million). The details of the projects to be covered include the following:</p> <ul style="list-style-type: none"> <li>أ Completion of construction of 5No. 3-Bed rooms intermediate staff quarters, 15 blocks twin Junior staff quarters, Temporary Administrative block, Faculty building of 44 Academic staff offices, shopping complex and clinic (N105.0 million);</li> <li>أ Continuation of construction work of 1No. Sabbatical Staff Lodge, 5No. Principal Officers quarters, 3No. Blocks of 240 capacity students hostels and construction of road network, culverts and drainages (N514 million) and Completion of permanent Senate (N140 million) - Senate building to be additionally funded from 2% LGA Contribution;</li> <li>ب Outstanding payment in respect of equipping and furnishing of 3No. Science Laboratory (N86 million); Furnishing of First wing of Permanent Senate Building (N135 million) and Payment of consultancy fees for the ongoing capital projects (N72 million);</li> <li>ب Projects to be undertaken with 2% LG Contribution include: Procurement of 1No. Toyota Prado SUV and 2No. Toyota Avensis vehicles (N95.0 million); Procurement of IT equipment, Furniture and Library books (N40.0 million); Contin-</li> </ul>

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 051702100100 Sule Lamido University

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
						<p>uation of Special Academic Staff Development (N48.0 million); Improvement of existing structures - hostels, classrooms, laboratories, etc. (N50 million); Provision of Power Electricity Installation – a 33KVA dedicated line from Hadeja, Water connection, Solar Street Lightening for the University and Solar-powered water schemes (N85.0 million); and including Payment of N230 million for the ongoing Senate Building;</p> <p>١٠ TETFund Projects N600.0 million is to be utilized for Construction of 1No. additional Faculty building.</p>

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 051705500100 Science & Technical Education Board**

Estimates of the amount required for the services of this organisation in the year 2018:  
**Nine Hundred and Twelve Million, Eight Hundred and Sixty Eight Thousand Naira**  
 ₦ 912,868,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>912,868,000</b>	<b>929,010,000</b>	<b>578,405,986</b>
21	Personnel Cost	482,868,000	511,010,000	293,639,780
22	Other Recurrent Cost	430,000,000	418,000,000	284,766,206

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 051705500100 Science & Technical Education Board**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>606</b>	<b>349,560,211</b>	<b>699</b>	<b>608</b>
<b>General Salary Structure</b>	<b>606</b>	<b>349,560,211</b>	<b>699</b>	<b>608</b>
<b>Junior Staff</b>	<b>278</b>	<b>78,236,143</b>	<b>294</b>	<b>282</b>
GL - 01		-		2
GL - 02	42	10,748,606	57	61
GL - 03	82	22,050,948	85	101
GL - 04	120	34,119,216	95	93
GL - 05	20	6,247,200	45	11
GL - 06	14	5,070,173	12	14
<b>Intermediate Staff</b>	<b>203</b>	<b>119,870,695</b>	<b>266</b>	<b>204</b>
GL - 07	17	7,497,408	22	23
GL - 08	76	40,986,739	116	97
GL - 09	70	43,308,132	88	67
GL - 10	40	28,078,416	40	17
<b>Senior Staff</b>	<b>125</b>	<b>151,453,373</b>	<b>139</b>	<b>122</b>
GL - 12	16	13,279,949	21	18
GL - 13	17	15,397,492	17	14
GL - 14	25	24,637,050	24	27
GL - 15	44	62,145,653	58	48
GL - 16	22	34,287,370	18	14
GL - 17	1	1,705,859	1	1

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 051705500100 Science & Technical Education Board

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>912,868,000</b>	<b>929,010,000</b>	<b>578,405,986</b>
<b>21</b>	<b>Personnel Cost</b>	<b>482,868,000</b>	<b>511,010,000</b>	<b>293,639,780</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>218,625,000</b>	<b>228,485,000</b>	<b>136,995,688</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>218,625,000</b>	<b>228,485,000</b>	<b>136,995,688</b>
21010101	Salary	218,625,000	228,485,000	136,995,688
<b>2102</b>	<b>ALLOWANCES</b>	<b>264,243,000</b>	<b>282,525,000</b>	<b>156,644,092</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>264,243,000</b>	<b>282,525,000</b>	<b>156,644,092</b>
21020103	Transport Allowance	16,363,000	18,961,000	10,997,320
21020104	Rent Supplement	43,725,000	45,696,000	25,775,256
21020105	Meal Subsidy	7,097,000	8,238,000	4,750,480
21020106	Utility Allowance	4,957,000	5,764,000	3,481,694
21020107	Entertainment	503,000	623,000	588,694
21020109	Leave Transport Grant	21,862,000	22,849,000	12,442,760
21020112	Inducement Allowance	132,000,000	132,000,000	74,480,192
21020113	Hazard / Hardship Allowance	10f	1,400,000	-
21020114	Board Members Allowance	10f	1,080,000	-
21020117	Domestic Staff Allowance	14,612,000	16,793,000	9,159,696
21020124	Newspaper Allowance	10f	188,000	-
21020129	Contract Addition	1,308,000	2,520,000	-
21020136	Responsibility Allowance	10f	1,250,000	-
21020137	Medical Allowance	21,816,000	25,163,000	14,968,000
<b>22</b>	<b>Other Recurrent Cost</b>	<b>430,000,000</b>	<b>418,000,000</b>	<b>284,766,206</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>430,000,000</b>	<b>418,000,000</b>	<b>284,766,206</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>850,000</b>
22020102	Local Travel & Transport - Others	1,000,000	1,000,000	850,000
<b>220202</b>	<b>Utilities General</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 051705500100 Science & Technical Education Board

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020204	Satellites Broadcasting Access Charges	100,000	100,000	100,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>14,100,000</b>	<b>7,450,000</b>	<b>6,821,013</b>
22020301	Office Materials and Consumables	650,000	450,000	95,000
22020302	Books	300,000	300,000	300,000
22020305	Printing of Non-security Documents	500,000	200,000	200,000
22020309	Uniforms & Other Clothing	6,150,000	10†	-
22020310	Teaching Aids, Laboratory and Instructional Materials	500,000	500,000	500,000
22020315	Examination Materials	6,000,000	6,000,000	5,726,013
<b>220204</b>	<b>Maintenance Services - General</b>	<b>7,850,000</b>	<b>7,850,000</b>	<b>5,256,000</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	1,000,000	1,000,000	846,000
22020404	Maintenance of Office / IT Equipment	450,000	450,000	10,000
22020418	Maintenance of Educational Equipments	500,000	500,000	-
22020419	Maintenance of Educational Buildings	4,400,000	4,400,000	4,400,000
22020425	Maintenance of Lab/Workshop Tools and Instrument	1,500,000	1,500,000	-
<b>220205</b>	<b>Training - General</b>	<b>2,000,000</b>	<b>500,000</b>	<b>450,000</b>
22020501	Local Training	2,000,000	500,000	450,000
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>1,000,000</b>	<b>10†</b>	<b>950,000</b>
22020709	Auditing of Accounts	1,000,000	10†	950,000
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>403,950,000</b>	<b>401,100,000</b>	<b>270,339,193</b>
22021001	Refreshment and Meals	600,000	600,000	600,000
22021002	Honorarium and Sitting Allowance Payments	100,000	100,000	100,000
22021003	Publicity and Advertisements	200,000	50,000	50,000
22021006	Postage and Courier Services	50,000	50,000	48,000



**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 051705500100 Science & Technical Education Board**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22021045	Institutional Feeding	310,000,000	310,000,000	199,882,173
22021055	Student Exchange Programme	93,000,000	90,300,000	69,659,020

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 051705500100 Science & Technical Education Board

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		<b>382,000,000</b>	-	<b>384,000,000</b>	
<b>05</b>	<b>Social</b>		<b>382,000,000</b>	-	<b>384,000,000</b>	
<b>051705500100</b>	<b>Science &amp; Technical Education Board</b>		<b>382,000,000</b>	-	<b>384,000,000</b>	
060019	Science and Technical Schools Structures and Facilities	Ongoing	360,000,000	-	180,000,000	<p>The provision is earmark for the:</p> <ul style="list-style-type: none"> <li>أ Construction of 3No. blocks of hostels in two schools (GSSS Taura &amp; SSS Lautai) at N80.0m;</li> <li>أ Electrification project in 4No. Technical colleges and Science Secondary School Kanya Babba at N19.0m;</li> <li>ب Water reticulation and construction of overhead tank at Science Secondary school Kanya Babba at N5.0m;</li> <li>ب Construction of 5No. blocks of 3No. class rooms at 5 Day Science Secondary school at N42.0m;</li> <li>ب Provision of mini solar project 1No. in each of the proposed 5 Day Science Secondary Schools at N4.0m.</li> <li>ب Construction of pit latrines at N10.0m</li> <li>أ Completion of ongoing project at GSTC Ringim at N20.0m</li> </ul>
060020	Procurement Schools Furniture for Science, Technical and Vocational Schools	Ongoing	-	-	60,000,000	<p>The provision is earmark for the following:</p> <ul style="list-style-type: none"> <li>• Procurement of 560No. of 3 - seater desks with back rest at N10.0m.</li> <li>• Procurement of ICT materials for 3 centers of Excellence (GSTC Ringim, GSTC Hadejia and SSS Lautai) at N45.0m.</li> <li>• Procurement of 16No. double decker beds in 2 schools (GSSS Taura &amp; GSSS Jahun) at N5.0 m</li> </ul>
060021	Procurement of Laboratory Equipment and Materials for Science, Technical & Vocational Schools	Ongoing	22,000,000	-	80,000,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> <li>i) Procurement of tools, equipment and practical materials for the accreditation at N50.0m;</li> <li>ii) Procurement of Science Laboratory equipment and reagent for 3 centers of Excellence (GSTC Ringim, GSTC Hadejia and SSS Lautai) at N20.0m.</li> </ul>

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 051705500100 Science & Technical Education Board

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
060022	Establishment / Upgrading of Science, Technical & Vocational Schools	Ongoing	-	-	64,000,000	<p>iii) Procurement of 3 K - YAN Machines in each of the 3 centres of excellence (GSTC Hadejia, Ringim and SSS Lautai) at N10.0m.</p> <p>The provision is for the following:</p> <p>i) Renovation of Science laboratories in the 3 centers of Excellence (GSTC Ringim, GSTC Hadejia and SSS Lautai) at N20m.</p> <p>ii) Renovation of 4No. students hostels at GSTC Karkarna at N34m.</p> <p>Procurement of laboratory equipment/materials for the new Day secondary schools at N10m</p>

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 051705600100 Jigawa State Scholarship Board**

Estimates of the amount required for the services of this organisation in the year 2018:

**One Billion, Two Hundred and Thirteen Million, Nine Hundred and Sixty Four Thousand Naira**

₦ 1,213,964,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>1,213,964,000</b>	<b>1,409,023,000</b>	<b>1,196,486,135</b>
21	Personnel Cost	7,964,000	8,423,000	4,949,347
22	Other Recurrent Cost	1,206,000,000	1,400,600,000	1,191,536,788

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 051705600100 Jigawa State Scholarship Board

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>10</b>	<b>5,931,458</b>	<b>12</b>	<b>10</b>
<b>General Salary Structure</b>	<b>10</b>	<b>5,931,458</b>	<b>12</b>	<b>10</b>
<b>Junior Staff</b>	<b>3</b>	<b>937,080</b>	<b>4</b>	<b>3</b>
GL - 05	3	937,080	4	3
<b>Intermediate Staff</b>	<b>5</b>	<b>2,382,784</b>	<b>5</b>	<b>5</b>
GL - 07	4	1,764,096	4	4
GL - 08		-	1	
GL - 09	1	618,688		1
<b>Senior Staff</b>	<b>2</b>	<b>2,611,594</b>	<b>3</b>	<b>2</b>
GL - 13	1	905,735	1	1
GL - 15		-	1	
GL - 17	1	1,705,859	1	1

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 051705600100 Jigawa State Scholarship Board**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>1,213,964,000</b>	<b>1,409,023,000</b>	<b>1,196,486,135</b>
<b>21</b>	<b>Personnel Cost</b>	<b>7,964,000</b>	<b>8,423,000</b>	<b>4,949,347</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>3,741,000</b>	<b>4,179,000</b>	<b>2,432,940</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>3,741,000</b>	<b>4,179,000</b>	<b>2,432,940</b>
21010101	Salary	3,741,000	4,179,000	2,432,940
<b>2102</b>	<b>ALLOWANCES</b>	<b>4,223,000</b>	<b>4,244,000</b>	<b>2,516,407</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>4,223,000</b>	<b>4,244,000</b>	<b>2,516,407</b>
21020103	Transport Allowance	276,000	333,000	196,540
21020104	Rent Supplement	748,000	836,000	486,588
21020105	Meal Subsidy	120,000	145,000	85,555
21020106	Utility Allowance	85,000	103,000	60,240
21020107	Entertainment	10,000	17,000	7,110
21020109	Leave Transport Grant	374,000	418,000	243,294
21020113	Hazard / Hardship Allowance	292,000	84,000	58,514
21020114	Board Members Allowance	1,640,000	1,440,000	960,000
21020117	Domestic Staff Allowance	218,000	436,000	163,566
21020124	Newspaper Allowance	100,000	10†	-
21020137	Medical Allowance	360,000	432,000	255,000
<b>22</b>	<b>Other Recurrent Cost</b>	<b>1,206,000,000</b>	<b>1,400,600,000</b>	<b>1,191,536,788</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>545,000,000</b>	<b>751,600,000</b>	<b>624,927,359</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>400,000</b>	<b>738,860,000</b>	<b>-</b>
22020102	Local Travel & Transport - Others	400,000	1,500,000	-
22020103	International Travel & Transport - Training	-	737,360,000	-
<b>220202</b>	<b>Utilities General</b>	<b>1,000,000</b>	<b>1,090,000</b>	<b>-</b>
22020201	Electricity Charges	240,000	240,000	-
22020202	Telephone Charges	460,000	100,000	-

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 051705600100 Jigawa State Scholarship Board**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020203	Internet Access Charges	300,000	500,000	-
22020204	Satellites Broadcasting Access Charges	10†	200,000	-
22020205	Water rates & Charges	10†	50,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>950,000</b>	<b>3,200,000</b>	<b>300,000</b>
22020301	Office Materials and Consumables	600,000	1,100,000	-
22020303	Newspapers	50,000	300,000	-
22020305	Printing of Non-security Documents	300,000	1,800,000	300,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>800,000</b>	<b>2,450,000</b>	<b>-</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	250,000	800,000	-
22020402	Maintenance of Office Furniture	100,000	500,000	-
22020404	Maintenance of Office / IT Equipment	50,000	450,000	-
22020405	Maintenance of Plants / Generators	400,000	700,000	-
<b>220205</b>	<b>Training - General</b>	<b>540,000,000</b>	<b>-</b>	<b>624,327,359</b>
22020502	International Training	540,000,000	-	624,327,359
<b>220206</b>	<b>Other Services - General</b>	<b>700,000</b>	<b>2,000,000</b>	<b>-</b>
22020603	Residential Rent	700,000	2,000,000	-
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>350,000</b>	<b>900,000</b>	<b>300,000</b>
22020709	Auditing of Accounts	350,000	900,000	300,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>300,000</b>	<b>3,000,000</b>	<b>-</b>
22020801	Motor Vehicle Fuel Cost	300,000	3,000,000	-
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>500,000</b>	<b>100,000</b>	<b>-</b>
22021006	Postage and Courier Services	500,000	100,000	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>661,000,000</b>	<b>649,000,000</b>	<b>566,609,429</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>661,000,000</b>	<b>649,000,000</b>	<b>566,609,429</b>
22040114	Scholarships and Bursary Awards	661,000,000	649,000,000	566,609,429

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 051705600100 Jigawa State Scholarship Board

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	Consolidated Estimates		25,000,000	-	20,000,000	
05	Social		25,000,000	-	20,000,000	
051705600100	Jigawa State Scholarship Board		25,000,000	-	20,000,000	
010005	Special Expenditure (Scholarship Board)	Ongoing	25,000,000	-	20,000,000	The provision is for the fencing of the Agency and rehabilitation of the office buildings.



# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 051705600200 Dutse Model / Capital School**

Estimates of the amount required for the services of this organisation in the year 2018:

**Two Hundred and Fifty Million, Four Hundred and Ninety Nine Thousand Naira**

₦ 250,499,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>250,499,000</b>	<b>233,735,000</b>	<b>115,458,747</b>
21	Personnel Cost	150,499,000	133,735,000	62,360,617
22	Other Recurrent Cost	100,000,000	100,000,000	53,098,130

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 051705600200 Dutse Model / Capital School

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>202</b>	<b>109,502,822</b>	<b>223</b>	<b>192</b>
<b>General Salary Structure</b>	<b>202</b>	<b>109,502,822</b>	<b>223</b>	<b>192</b>
<b>Junior Staff</b>	<b>75</b>	<b>20,492,547</b>	<b>87</b>	<b>79</b>
GL - 02	3	767,758	35	3
GL - 03	63	16,941,582	16	22
GL - 04	1	284,327	24	41
GL - 05	8	2,498,880	6	7
GL - 06		-	6	6
<b>Intermediate Staff</b>	<b>88</b>	<b>50,953,699</b>	<b>105</b>	<b>83</b>
GL - 07	7	3,087,168	32	20
GL - 08	37	19,561,730	41	36
GL - 09	31	19,179,316	20	14
GL - 10	13	9,125,485	12	13
<b>Senior Staff</b>	<b>39</b>	<b>38,056,576</b>	<b>31</b>	<b>30</b>
GL - 12	10	8,299,968	7	7
GL - 13	12	10,868,818	11	12
GL - 14	12	11,825,784	11	9
GL - 15	5	7,062,006	1	2
GL - 16		-	1	

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 051705600200 Dutse Model / Capital School

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>250,499,000</b>	<b>233,735,000</b>	<b>115,458,747</b>
<b>21</b>	<b>Personnel Cost</b>	<b>150,499,000</b>	<b>133,735,000</b>	<b>62,360,617</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>70,469,000</b>	<b>56,550,000</b>	<b>27,340,809</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>70,469,000</b>	<b>56,550,000</b>	<b>27,340,809</b>
21010101	Salary	70,469,000	56,550,000	27,340,809
<b>2102</b>	<b>ALLOWANCES</b>	<b>80,030,000</b>	<b>77,185,000</b>	<b>35,019,808</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>80,030,000</b>	<b>77,185,000</b>	<b>35,019,808</b>
21020103	Transport Allowance	5,458,000	5,101,000	2,564,840
21020104	Rent Supplement	14,094,000	11,310,000	5,468,162
21020105	Meal Subsidy	2,382,000	2,224,000	1,118,290
21020106	Utility Allowance	1,658,000	1,537,000	772,390
21020107	Entertainment	32,000	17,000	7,560
21020109	Leave Transport Grant	7,047,000	5,655,000	2,734,081
21020112	Inducement Allowance	38,000,000	42,000,000	21,155,319
21020117	Domestic Staff Allowance	1,090,000	436,000	218,088
21020129	Contract Addition	2,997,000	2,000,000	981,078
21020136	Responsibility Allowance	10†	30,000	-
21020137	Medical Allowance	7,272,000	6,875,000	-
<b>22</b>	<b>Other Recurrent Cost</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>53,098,130</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>53,098,130</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>400,000</b>	<b>400,000</b>	<b>221,700</b>
22020102	Local Travel & Transport - Others	400,000	400,000	221,700
<b>220202</b>	<b>Utilities General</b>	<b>100,000</b>	<b>100,000</b>	<b>61,000</b>
22020201	Electricity Charges	50,000	100,000	61,000
22020205	Water rates & Charges	50,000	10†	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>15,200,000</b>	<b>15,100,000</b>	<b>5,665,230</b>
22020301	Office Materials and Consumables	3,800,000	3,700,000	1,938,240

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 051705600200 Dutse Model / Capital School

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020302	Books	10†	100,000	-
22020305	Printing of Non-security Documents	3,000,000	3,000,000	450,000
22020307	Drugs, Vaccines & Medical Supplies	500,000	300,000	180,240
22020309	Uniforms & Other Clothing	10†	200,000	-
22020310	Teaching Aids, Laboratory and Instructional Materials	5,000,000	5,000,000	1,415,850
22020315	Examination Materials	2,500,000	2,500,000	1,545,240
22020317	Reagents Chemicals and Cleansing Materials	400,000	300,000	135,660
<b>220204</b>	<b>Maintenance Services - General</b>	<b>8,400,000</b>	<b>8,400,000</b>	<b>1,347,330</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	2,000,000	2,000,000	274,435
22020402	Maintenance of Office Furniture	300,000	10†	-
22020403	Maintenance of Office Building / Residential Quarters	2,000,000	2,000,000	993,945
22020404	Maintenance of Office / IT Equipment	1,200,000	1,500,000	13,000
22020405	Maintenance of Plants / Generators	2,000,000	2,000,000	-
22020406	Other Maintenance Services	200,000	10†	-
22020410	Maintenance of Street Lightings	200,000	400,000	49,000
22020418	Maintenance of Educational Equipments	500,000	500,000	16,950
<b>220206</b>	<b>Other Services - General</b>	<b>400,000</b>	<b>400,000</b>	<b>47,000</b>
22020602	Office Rent	200,000	200,000	23,000
22020606	Land Use Charges	200,000	200,000	24,000
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>400,000</b>	<b>300,000</b>	<b>30,000</b>
22020709	Auditing of Accounts	400,000	300,000	30,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>4,800,000</b>	<b>4,800,000</b>	<b>759,960</b>
22020801	Motor Vehicle Fuel Cost	2,000,000	2,000,000	515,460
22020803	Plant / Generator Fuel Cost	2,500,000	2,500,000	244,500

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 051705600200 Dutse Model / Capital School**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
22020807	Lubricants and Other Oils	300,000	300,000	-
<b>220209</b>	<b>Financial Charges - General</b>	<b>400,000</b>	<b>500,000</b>	<b>177,710</b>
22020901	Bank Charges (Other than Interest)	400,000	500,000	177,710
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>69,900,000</b>	<b>70,000,000</b>	<b>44,788,200</b>
22021001	Refreshment and Meals	500,000	600,000	788,300
22021002	Honorarium and Sitting Allowance Payments	200,000	100,000	-
22021003	Publicity and Advertisements	100,000	200,000	-
22021009	Sporting Activities	100,000	100,000	-
22021045	Institutional Feeding	58,000,000	58,000,000	36,666,600
22021057	Casual Workers	11,000,000	11,000,000	7,333,300

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 051705600200 Dutse Model / Capital School

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		98,000,000	-	41,000,000	
<b>05</b>	<b>Social</b>		98,000,000	-	41,000,000	
<b>051705600200</b>	<b>Dutse Model / Capital School</b>		98,000,000	-	41,000,000	
060018	Dutse Model & Capital Schools Projects	Ongoing	98,000,000	-	41,000,000	The provision is for the following: i) Construction of Additional Classroom Blocks (upstairs) at Capital Secondary School Wing (N30.0 million) ii) Construction of wall fencing with lockable gate and line drainage at capital School (N6.0 million) iii) Procurement of Laboratory Equipment and chemicals (N5.0 million)

**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 051706000100 Jigawa State College of Islamic Legal Studies**

Estimates of the amount required for the services of this organisation in the year 2018:  
**Four Hundred and Fifty One Million, Five Hundred and Ninety Nine Thousand Naira**  
₦ 451,599,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>451,599,000</b>	<b>389,000,000</b>	<b>319,265,068</b>
21	Personnel Cost	381,599,000	323,000,000	260,440,415
22	Other Recurrent Cost	70,000,000	66,000,000	58,824,653

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 051706000100 Jigawa State College of Islamic Legal Studies

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>199</b>	<b>356,442,450</b>	<b>183</b>	<b>182</b>
<b>Consolidated Polytechnics and College of Education Salary Structure</b>	<b>126</b>	<b>316,165,464</b>	<b>113</b>	<b>115</b>
<b>Junior Staff</b>	<b>70</b>	<b>134,440,140</b>	<b>73</b>	<b>71</b>
GL - 07	3	4,631,796	14	7
GL - 08	25	44,274,000	41	29
GL - 09	42	85,534,344	18	35
<b>Intermediate Staff</b>	<b>35</b>	<b>90,726,300</b>	<b>13</b>	<b>26</b>
GL - 11	35	90,726,300	13	26
<b>Senior Staff</b>	<b>21</b>	<b>90,999,024</b>	<b>27</b>	<b>18</b>
GL - 13	11	39,162,552	17	9
GL - 14	1	4,353,840	1	2
GL - 15	9	47,482,632	9	7
<b>Consolidated Tertiary Education Institutions Salary Structure</b>	<b>60</b>	<b>34,756,389</b>	<b>57</b>	<b>54</b>
<b>Junior Staff</b>	<b>37</b>	<b>10,262,249</b>	<b>37</b>	<b>36</b>
GL - 01	3	610,416		
GL - 02	13	2,756,286	16	15
GL - 03	6	1,365,120	5	5
GL - 04	3	780,624	2	2
GL - 05	5	1,596,510	10	9
GL - 06	7	3,153,293	4	5
<b>Intermediate Staff</b>	<b>13</b>	<b>8,696,774</b>	<b>12</b>	<b>9</b>
GL - 07	6	3,468,096	3	4
GL - 08	3	2,046,931	7	4
GL - 09	4	3,181,747	2	1



**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 051706000100 Jigawa State College of Islamic Legal Studies

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Senior Staff</b>	<b>10</b>	<b>15,797,366</b>	<b>8</b>	<b>9</b>
GL - 11	3	3,306,125	2	2
GL - 13	1	1,528,296	2	2
GL - 14	3	5,171,481	1	2
GL - 15	3	5,791,464	3	3
<b>General Salary Structure</b>	<b>13</b>	<b>5,520,597</b>	<b>13</b>	<b>13</b>
<b>Junior Staff</b>	<b>2</b>	<b>660,850</b>	<b>2</b>	<b>2</b>
GL - 06	2	660,850	2	2
<b>Intermediate Staff</b>	<b>11</b>	<b>4,859,747</b>	<b>11</b>	<b>11</b>
GL - 07	7	2,859,486	7	7
GL - 08	4	2,000,261	2	4
GL - 09		-	2	

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 051706000100 Jigawa State College of Islamic Legal Studies**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>451,599,000</b>	<b>389,000,000</b>	<b>319,265,068</b>
<b>21</b>	<b>Personnel Cost</b>	<b>381,599,000</b>	<b>323,000,000</b>	<b>260,440,415</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>103,447,000</b>	<b>241,941,000</b>	<b>76,239,384</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>103,447,000</b>	<b>241,941,000</b>	<b>76,239,384</b>
21010101	Salary	100,492,000	241,941,000	75,993,114
21010102	Overtime Payments	2,955,000	10†	246,270
<b>2102</b>	<b>ALLOWANCES</b>	<b>278,152,000</b>	<b>81,059,000</b>	<b>184,201,031</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>278,152,000</b>	<b>81,059,000</b>	<b>184,201,031</b>
21020103	Transport Allowance	354,000	-	29,520
21020104	Rent Supplement	62,502,000	54,902,000	40,169,462
21020105	Meal Subsidy	156,000	10†	13,030
21020106	Utility Allowance	108,000	10†	9,020
21020108	Peculiar Allowance	15,726,000	10†	10,055,799
21020109	Leave Transport Grant	341,000	10†	24,627,000
21020114	Board Members Allowance	1,980,000	1,980,000	-
21020115	Journal Allowance	3,061,000	10†	-
21020116	Academic Allowance	15,654,000	-	109,258,200
21020129	Contract Addition	1,507,000	1,500,000	-
21020137	Medical Allowance	468,000	-	39,000
21020149	Consolidated Allowance	176,295,000	22,677,000	-
<b>22</b>	<b>Other Recurrent Cost</b>	<b>70,000,000</b>	<b>66,000,000</b>	<b>58,824,653</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>69,750,000</b>	<b>64,800,000</b>	<b>58,574,653</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>3,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>
22020102	Local Travel & Transport - Others	3,000,000	1,000,000	2,000,000
<b>220202</b>	<b>Utilities General</b>	<b>8,256,000</b>	<b>8,950,000</b>	<b>7,460,000</b>
22020201	Electricity Charges	10†	200,000	-
22020203	Internet Access Charges	8,000,000	8,000,000	7,280,000

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 051706000100 Jigawa State College of Islamic Legal Studies**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020204	Satellites Broadcasting Access Charges	56,000	50,000	-
22020205	Water rates & Charges	200,000	200,000	180,000
22020210	Other Utility Charges	10†	500,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>13,344,000</b>	<b>5,700,000</b>	<b>9,619,957</b>
22020301	Office Materials and Consumables	2,800,000	1,000,000	1,809,957
22020302	Books	1,694,000	800,000	2,000,000
22020303	Newspapers	150,000	300,000	100,000
22020307	Drugs, Vaccines & Medical Supplies	3,000,000	1,000,000	1,560,000
22020309	Uniforms & Other Clothing	200,000	100,000	200,000
22020310	Teaching Aids, Laboratory and Instructional Materials	500,000	500,000	450,000
22020315	Examination Materials	5,000,000	2,000,000	3,500,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>10,250,000</b>	<b>7,700,000</b>	<b>8,550,000</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	1,500,000	1,200,000	1,100,000
22020402	Maintenance of Office Furniture	3,000,000	500,000	2,500,000
22020403	Maintenance of Office Building / Residential Quarters	4,000,000	2,500,000	3,000,000
22020404	Maintenance of Office / IT Equipment	10†	1,000,000	-
22020405	Maintenance of Plants / Generators	1,000,000	1,000,000	950,000
22020406	Other Maintenance Services	10†	500,000	-
22020410	Maintenance of Street Lightings	250,000	300,000	500,000
22020415	Maintenance of Water Facilities	500,000	500,000	500,000
22020419	Maintenance of Educational Buildings	10†	200,000	-
<b>220205</b>	<b>Training - General</b>	<b>2,000,000</b>	<b>3,800,000</b>	<b>1,000,000</b>
22020501	Local Training	2,000,000	3,300,000	1,000,000
22020503	Manpower Planning and Other Staff Development Expenses	10†	500,000	-

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 051706000100 Jigawa State College of Islamic Legal Studies**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
<b>220206</b>	<b>Other Services - General</b>	<b>3,150,000</b>	<b>2,450,000</b>	<b>1,511,696</b>
22020601	Security Services	500,000	250,000	611,696
22020603	Residential Rent	250,000	500,000	250,000
22020604	Security Vote (Including Operations)	10†	1,000,000	-
22020605	Cleaning and Fumigation Services	400,000	200,000	500,000
22020606	Land Use Charges	10†	500,000	-
22020609	Guidance and Counselling Services	2,000,000	-	150,000
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>800,000</b>	<b>2,900,000</b>	<b>-</b>
22020701	Financial Consulting	10†	750,000	-
22020702	Information Technology Consulting	10†	250,000	-
22020704	Engineering Services	10†	200,000	-
22020705	Architectural Services	10†	300,000	-
22020709	Auditing of Accounts	800,000	400,000	-
22020711	Supervision and Management Fees	10†	1,000,000	-
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>1,500,000</b>	<b>800,000</b>	<b>1,650,000</b>
22020801	Motor Vehicle Fuel Cost	500,000	800,000	500,000
22020803	Plant / Generator Fuel Cost	250,000	10†	400,000
22020806	Cooking Gas / Fuel Cost	500,000	10†	500,000
22020807	Lubricants and Other Oils	250,000	10†	250,000
<b>220209</b>	<b>Financial Charges - General</b>	<b>6,000,000</b>	<b>11,000,000</b>	<b>5,803,000</b>
22020901	Bank Charges (Other than Interest)	10†	500,000	-
22020902	Insurance Premium	6,000,000	10,500,000	5,803,000
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>21,450,000</b>	<b>20,500,000</b>	<b>20,980,000</b>
22021001	Refreshment and Meals	1,000,000	500,000	480,000
22021002	Honorarium and Sitting Allowance Payments	6,000,000	5,500,000	3,450,000
22021003	Publicity and Advertisements	10†	500,000	-
22021004	Medical Expenses	10†	500,000	-

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 051706000100 Jigawa State College of Islamic Legal Studies**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
22021006	Postage and Courier Services	50,000	50,000	-
22021008	Subscription to Professional Bodies / National Council Registration	400,000	10t	300,000
22021009	Sporting Activities	2,000,000	1,500,000	1,450,000
22021043	Official Presents and Souvenirs	1,000,000	500,000	750,000
22021044	Committees and Commissions	1,000,000	1,500,000	1,300,000
22021047	Community Engagement, Sensitization & Mobilization Activit	1,000,000	1,000,000	250,000
22021050	Official Ceremonies and Celebrations	10t	600,000	-
22021057	Casual Workers	6,000,000	7,000,000	5,800,000
22021059	Council of Ulama, Hisba & Other Religious Groups Activities	1,000,000	850,000	1,200,000
22021063	Accreditation Activities	2,000,000	10t	6,000,000
22021065	Awards and Prizes of Excellence	10t	500,000	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>250,000</b>	<b>1,200,000</b>	<b>250,000</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>250,000</b>	<b>1,200,000</b>	<b>250,000</b>
22040109	Grants to Communities and NGOs	10t	600,000	-
22040113	Assistance and Donations General	250,000	600,000	250,000

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 051706000100 Jigawa State College of Islamic Legal Studies

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		135,000,000	56,178,612	192,000,000	
<b>05</b>	<b>Social</b>		135,000,000	56,178,612	192,000,000	
051706000100	<b>Jigawa State College of Islamic Legal Studies</b>		135,000,000	56,178,612	192,000,000	
060028	College Of Islamic Legal Studies Programmes	Ongoing	135,000,000	56,178,612	192,000,000	The provision is for the following: أو Procurement of examination materials. أو Construction of 250 capacity lecture theatre. ثى Construction of female student hostel. ثى Maintenance and renovation/ refurbishing of college building. ثى Furnishing of Capacity lecture Theatre (CLT). ثى NCE Accreditation program/staff training development. اى Library third phase of phase II Completion. اى Solar powered project for Water and Street light.

**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 051706100100 Institute of Information Technology**

Estimates of the amount required for the services of this organisation in the year 2018:

**Four Hundred and Twenty Two Million, Six Hundred and One Thousand Naira**

₦ 422,601,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>422,601,000</b>	<b>450,000,000</b>	<b>219,214,269</b>
21	Personnel Cost	202,101,000	200,000,000	135,817,354
22	Other Recurrent Cost	220,500,000	250,000,000	83,396,915

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 051706100100 Institute of Information Technology

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>145</b>	<b>144,249,656</b>	<b>145</b>	<b>143</b>
<b>Consolidated Polytechnics and College of Education Salary Structure</b>	<b>35</b>	<b>81,297,708</b>	<b>34</b>	<b>32</b>
<b>Junior Staff</b>	<b>23</b>	<b>44,946,756</b>	<b>23</b>	<b>27</b>
GL - 07	3	4,717,524	8	3
GL - 08	8	14,779,968	10	7
GL - 09	12	25,449,264	5	17
<b>Intermediate Staff</b>	<b>10</b>	<b>25,437,624</b>	<b>6</b>	<b>1</b>
GL - 10	6	14,848,344		
GL - 11	4	10,589,280	6	1
<b>Senior Staff</b>	<b>2</b>	<b>10,913,328</b>	<b>5</b>	<b>4</b>
GL - 13		-	3	2
GL - 15	2	10,913,328	2	2
<b>Consolidated Tertiary Education Institutions Salary Structure</b>	<b>110</b>	<b>62,951,948</b>	<b>111</b>	<b>111</b>
<b>Junior Staff</b>	<b>69</b>	<b>22,875,419</b>	<b>75</b>	<b>77</b>
GL - 01		-	2	2
GL - 02	3	732,726	21	19
GL - 03	28	7,454,160	18	20
GL - 04	19	5,798,952	21	23
GL - 05	7	2,618,784	3	3
GL - 06	12	6,270,797	10	10
<b>Intermediate Staff</b>	<b>31</b>	<b>23,487,514</b>	<b>24</b>	<b>24</b>
GL - 07	13	8,628,672	8	6
GL - 08	12	9,412,301	11	12
GL - 09	6	5,446,541	5	6



**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 051706100100 Institute of Information Technology**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Senior Staff</b>	<b>10</b>	<b>16,589,015</b>	<b>12</b>	<b>10</b>
GL - 11	3	3,527,078	3	3
GL - 12		-	2	
GL - 13	3	4,932,648	3	3
GL - 14	1	1,863,183	2	1
GL - 15	3	6,266,106	2	3

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 051706100100 Institute of Information Technology

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>422,601,000</b>	<b>450,000,000</b>	<b>219,214,269</b>
<b>21</b>	<b>Personnel Cost</b>	<b>202,101,000</b>	<b>200,000,000</b>	<b>135,817,354</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>61,469,000</b>	<b>142,632,000</b>	<b>77,873,216</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>61,469,000</b>	<b>142,632,000</b>	<b>77,873,216</b>
21010101	Salary	61,469,000	142,632,000	77,873,216
<b>2102</b>	<b>ALLOWANCES</b>	<b>134,632,000</b>	<b>51,368,000</b>	<b>57,944,138</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>134,632,000</b>	<b>51,368,000</b>	<b>57,944,138</b>
21020104	Rent Supplement	35,382,000	31,412,000	31,209,744
21020107	Entertainment	1,000,000	10†	-
21020108	Peculiar Allowance	3,870,000	10†	-
21020109	Leave Transport Grant	870,000	10†	-
21020113	Hazard / Hardship Allowance	2,000,000	10†	-
21020114	Board Members Allowance	3,500,000	2,340,000	960,000
21020115	Journal Allowance	2,650,000	10†	980,000
21020116	Academic Allowance	6,143,000	10†	2,350,160
21020117	Domestic Staff Allowance	3,000,000	10†	-
21020129	Contract Addition	287,000	205,000	138,864
21020136	Responsibility Allowance	4,000,000	-	-
21020141	Expatriate Allowance	28,400,000	13,033,000	22,305,370
21020149	Consolidated Allowance	43,530,000	4,378,000	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>-</b>
<b>210301</b>	<b>Social Benefits</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>-</b>
21030105	Severance Gratuity	6,000,000	6,000,000	-
<b>22</b>	<b>Other Recurrent Cost</b>	<b>220,500,000</b>	<b>250,000,000</b>	<b>83,396,915</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>220,500,000</b>	<b>250,000,000</b>	<b>83,396,915</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>9,000,000</b>	<b>10,000,000</b>	<b>-</b>
22020102	Local Travel & Transport - Others	6,500,000	7,500,000	-

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 051706100100 Institute of Information Technology

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020103	International Travel & Transport - Training	10†	2,500,000	-
22020104	International Travel & Transport - Others	2,500,000	-	-
<b>220202</b>	<b>Utilities General</b>	<b>8,550,000</b>	<b>9,750,000</b>	<b>5,243,292</b>
22020201	Electricity Charges	150,000	150,000	-
22020202	Telephone Charges	1,000,000	1,000,000	370,000
22020203	Internet Access Charges	5,500,000	7,000,000	4,149,702
22020204	Satellites Broadcasting Access Charges	600,000	600,000	221,880
22020205	Water rates & Charges	700,000	600,000	250,000
22020206	Sewage Charges	200,000	200,000	8,000
22020210	Other Utility Charges	400,000	200,000	243,710
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>119,100,000</b>	<b>138,500,000</b>	<b>45,872,311</b>
22020301	Office Materials and Consumables	6,500,000	7,500,000	3,715,711
22020302	Books	1,000,000	2,000,000	4,600
22020303	Newspapers	500,000	500,000	223,200
22020305	Printing of Non-security Documents	3,000,000	5,000,000	612,940
22020307	Drugs, Vaccines & Medical Supplies	1,500,000	1,500,000	873,646
22020309	Uniforms & Other Clothing	600,000	1,000,000	-
22020310	Teaching Aids, Laboratory and Instructional Materials	500,000	500,000	169,000
22020315	Examination Materials	105,000,000	120,000,000	40,011,299
22020317	Reagents Chemicals and Cleansing Materials	500,000	500,000	261,915
<b>220204</b>	<b>Maintenance Services - General</b>	<b>23,750,000</b>	<b>25,750,000</b>	<b>7,953,745</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	3,000,000	2,000,000	2,196,550
22020402	Maintenance of Office Furniture	700,000	700,000	354,350

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 051706100100 Institute of Information Technology**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020403	Maintenance of Office Building / Residential Quarters	9,000,000	7,000,000	3,202,680
22020404	Maintenance of Office / IT Equipment	1,750,000	5,500,000	232,100
22020405	Maintenance of Plants / Generators	4,000,000	4,000,000	1,140,425
22020406	Other Maintenance Services	300,000	300,000	188,200
22020410	Maintenance of Street Lightings	1,000,000	1,000,000	268,590
22020411	Maintenance of Communication Equipments	500,000	1,500,000	-
22020415	Maintenance of Water Facilities	750,000	750,000	-
22020418	Maintenance of Educational Equipments	1,250,000	1,500,000	335,350
22020425	Maintenance of Lab/Workshop Tools and Instrument	1,500,000	1,500,000	35,500
<b>220205</b>	<b>Training - General</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>957,000</b>
22020501	Local Training	5,000,000	5,000,000	762,500
22020503	Manpower Planning and Other Staff Development Expenses	1,000,000	1,000,000	194,500
<b>220206</b>	<b>Other Services - General</b>	<b>2,450,000</b>	<b>2,650,000</b>	<b>229,700</b>
22020601	Security Services	750,000	750,000	106,000
22020603	Residential Rent	300,000	300,000	85,700
22020605	Cleaning and Fumigation Services	300,000	300,000	8,000
22020606	Land Use Charges	600,000	600,000	-
22020608	Rental of Plants, Equipments & Machinaries	200,000	200,000	30,000
22020610	Environmental Services	300,000	500,000	-
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>10,000,000</b>	<b>11,500,000</b>	<b>1,653,140</b>
22020701	Financial Consulting	1,000,000	1,000,000	-
22020702	Information Technology Consulting	6,000,000	7,500,000	1,027,540
22020708	Medical Consulting	1,500,000	1,500,000	625,600
22020709	Auditing of Accounts	1,500,000	1,500,000	-

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 051706100100 Institute of Information Technology**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>19,000,000</b>	<b>21,000,000</b>	<b>10,371,980</b>
22020801	Motor Vehicle Fuel Cost	2,000,000	2,000,000	1,442,280
22020803	Plant / Generator Fuel Cost	16,000,000	19,000,000	8,929,700
22020807	Lubricants and Other Oils	1,000,000	10†	-
<b>220209</b>	<b>Financial Charges - General</b>	<b>300,000</b>	<b>300,000</b>	<b>48,586</b>
22020901	Bank Charges (Other than Interest)	300,000	300,000	48,586
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>22,350,000</b>	<b>24,550,000</b>	<b>11,067,161</b>
22021001	Refreshment and Meals	1,000,000	1,000,000	775,390
22021002	Honorarium and Sitting Allowance Payments	7,500,000	6,500,000	5,000,900
22021003	Publicity and Advertisements	3,000,000	2,000,000	1,602,101
22021004	Medical Expenses	1,100,000	100,000	-
22021006	Postage and Courier Services	500,000	3,200,000	371,470
22021008	Subscription to Professional Bodies / National Council Registration	1,000,000	500,000	93,500
22021009	Sporting Activities	500,000	500,000	96,000
22021043	Official Presents and Souvenirs	300,000	300,000	-
22021044	Committees and Commissions	300,000	300,000	-
22021050	Official Ceremonies and Celebrations	150,000	150,000	-
22021057	Casual Workers	7,000,000	10,000,000	3,127,800

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 051706100100 Institute of Information Technology

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		130,000,000	39,000,000	170,000,000	
<b>05</b>	<b>Social</b>		130,000,000	39,000,000	170,000,000	
051706100100	<b>Institute of Information Technology</b>		130,000,000	39,000,000	170,000,000	
060029	Institute For Information Technology Projects	Ongoing	130,000,000	39,000,000	170,000,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> <li>⌘ Renovation Existing of staff quarters 2017 - 2019 at ₦2m</li> <li>⌘ Renovation of lectures rooms/hall for JSIIT at ₦3m</li> <li>⌘ Provision of sport facilities at ₦1m</li> <li>⌘ Construction of 350 meters perimeter wall fencing (phase V) at ₦10m</li> <li>⌘ Conversion of 2No laboratory at ₦3m</li> <li>⌘ Purchase of IT equipment and manpower development at ₦7m</li> <li>⌘ Purchase of Library books and subscription of e-journal at ₦3m</li> <li>⌘ Purchase of 2No. officials vehicles (Toyota Collar) for Registrar and Bursar at ₦30m</li> <li>⌘ NBTE Accreditation exercise at ₦5m</li> <li>⌘ Construction of 1No. students hostel on existing foundation at ₦50m</li> <li>⌘ Purchase of office furniture and equipment at ₦5m</li> <li>⌘ Renovation of library extension at ₦1m</li> <li>⌘ Franchise Renewal ₦50m</li> </ul>

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 051706300100 Islamic Education Bureau**

Estimates of the amount required for the services of this organisation in the year 2018:

**One Billion, Two Hundred and Eight Million, Seven Hundred and Sixty Three Thousand Naira**

₦ 1,208,763,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>1,208,763,000</b>	<b>1,162,188,000</b>	<b>683,153,434</b>
21	Personnel Cost	718,763,000	692,188,000	546,967,614
22	Other Recurrent Cost	490,000,000	470,000,000	136,185,820

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 051706300100 Islamic Education Bureau

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>1,037</b>	<b>568,446,743</b>	<b>911</b>	<b>787</b>
<b>General Salary Structure</b>	<b>1,037</b>	<b>568,446,743</b>	<b>911</b>	<b>787</b>
<b>Junior Staff</b>	<b>382</b>	<b>97,029,854</b>	<b>314</b>	<b>263</b>
GL - 01	63	14,533,348	37	45
GL - 02	109	26,196,119	78	37
GL - 03	83	20,938,404	89	98
GL - 04	82	21,786,154	83	62
GL - 05	34	9,882,984	16	8
GL - 06	11	3,692,845	11	13
<b>Intermediate Staff</b>	<b>426</b>	<b>233,192,605</b>	<b>393</b>	<b>319</b>
GL - 07	27	11,205,086	62	51
GL - 08	212	105,715,644	159	98
GL - 09	92	53,486,261	107	111
GL - 10	95	62,785,614	65	59
<b>Senior Staff</b>	<b>229</b>	<b>238,224,284</b>	<b>204</b>	<b>205</b>
GL - 12	45	35,163,828	29	41
GL - 13	40	34,173,936	30	33
GL - 14	55	51,159,042	55	56
GL - 15	83	108,963,296	85	69
GL - 16	5	7,194,168	4	5
GL - 17	1	1,570,014	1	1



# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 051706300100 Islamic Education Bureau**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>1,208,763,000</b>	<b>1,162,188,000</b>	<b>683,153,434</b>
<b>21</b>	<b>Personnel Cost</b>	<b>718,763,000</b>	<b>692,188,000</b>	<b>546,967,614</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>355,238,000</b>	<b>310,882,000</b>	<b>267,704,836</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>355,238,000</b>	<b>310,882,000</b>	<b>267,704,836</b>
21010101	Salary	355,238,000	310,882,000	267,704,836
<b>2102</b>	<b>ALLOWANCES</b>	<b>363,525,000</b>	<b>381,306,000</b>	<b>279,262,778</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>363,525,000</b>	<b>381,306,000</b>	<b>279,262,778</b>
21020103	Transport Allowance	28,316,000	25,004,000	19,898,490
21020104	Rent Supplement	71,048,000	61,175,000	50,675,588
21020105	Meal Subsidy	12,336,000	10,899,000	8,674,320
21020106	Utility Allowance	8,657,000	7,671,000	6,122,590
21020107	Entertainment	586,000	693,000	715,587
21020109	Leave Transport Grant	35,524,000	31,089,000	25,337,794
21020112	Inducement Allowance	147,306,000	190,000,000	124,820,596
21020113	Hazard / Hardship Allowance	150,000	70,000	75,049
21020114	Board Members Allowance	2,160,000	2,160,000	1,455,000
21020117	Domestic Staff Allowance	19,410,000	19,628,000	14,884,506
21020129	Contract Addition	600,000	60,000	538,260
21020136	Responsibility Allowance	100,000	61,000	54,998
21020137	Medical Allowance	37,332,000	32,796,000	26,010,000
<b>22</b>	<b>Other Recurrent Cost</b>	<b>490,000,000</b>	<b>470,000,000</b>	<b>136,185,820</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>490,000,000</b>	<b>470,000,000</b>	<b>136,185,820</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>950,000</b>	<b>750,000</b>	<b>-</b>
22020102	Local Travel & Transport - Others	950,000	750,000	-
<b>220202</b>	<b>Utilities General</b>	<b>950,000</b>	<b>350,000</b>	<b>269,525</b>
22020202	Telephone Charges	50,000	50,000	39,525
22020203	Internet Access Charges	200,000	100,000	80,000

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 051706300100 Islamic Education Bureau

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020204	Satellites Broadcasting Access Charges	200,000	100,000	70,000
22020206	Sewage Charges	500,000	100,000	80,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>34,100,000</b>	<b>1,300,000</b>	<b>1,437,600</b>
22020301	Office Materials and Consumables	500,000	10†	184,200
22020302	Books	100,000	100,000	-
22020303	Newspapers	150,000	100,000	53,400
22020305	Printing of Non-security Documents	350,000	10†	100,000
22020310	Teaching Aids, Laboratory and Instructional Materials	31,000,000	100,000	100,000
22020315	Examination Materials	2,000,000	1,000,000	1,000,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>7,200,000</b>	<b>16,250,000</b>	<b>1,782,100</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	450,000	100,000	34,300
22020402	Maintenance of Office Furniture	350,000	100,000	-
22020403	Maintenance of Office Building / Residential Quarters	1,100,000	400,000	400,000
22020404	Maintenance of Office / IT Equipment	450,000	200,000	-
22020405	Maintenance of Plants / Generators	600,000	150,000	-
22020418	Maintenance of Educational Equipments	800,000	100,000	-
22020419	Maintenance of Educational Buildings	3,000,000	15,000,000	1,347,800
22020420	Maintenance of Medical Equipments	400,000	100,000	-
22020425	Maintenance of Lab/Workshop Tools and Instrument	50,000	100,000	-
<b>220205</b>	<b>Training - General</b>	<b>3,100,000</b>	<b>1,300,000</b>	<b>-</b>
22020501	Local Training	3,100,000	1,300,000	-
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>500,000</b>	<b>100,000</b>	<b>69,000</b>
22020711	Supervision and Management Fees	500,000	100,000	69,000

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 051706300100 Islamic Education Bureau**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>1,800,000</b>	<b>900,000</b>	<b>-</b>
22020801	Motor Vehicle Fuel Cost	900,000	500,000	-
22020803	Plant / Generator Fuel Cost	900,000	400,000	-
<b>220209</b>	<b>Financial Charges - General</b>	<b>200,000</b>	<b>10t</b>	<b>30,842</b>
22020901	Bank Charges (Other than Interest)	200,000	10t	30,842
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>441,200,000</b>	<b>449,050,000</b>	<b>132,596,753</b>
22021001	Refreshment and Meals	500,000	100,000	387,000
22021002	Honorarium and Sitting Allowance Payments	2,150,000	200,000	-
22021003	Publicity and Advertisements	800,000	100,000	-
22021006	Postage and Courier Services	150,000	50,000	35,000
22021009	Sporting Activities	200,000	100,000	-
22021043	Official Presents and Souvenirs	10t	100,000	-
22021045	Institutional Feeding	384,500,000	418,000,000	129,543,953
22021050	Official Ceremonies and Celebrations	500,000	300,000	-
22021052	Project Monitoring Expenses	1,500,000	100,000	-
22021053	National Councils Meetings	900,000	-	-
22021056	Quranic Recitation and Other Religious Competitions	50,000,000	30,000,000	2,630,800

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 051706300100 Islamic Education Bureau

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		<b>496,000,000</b>	<b>167,737,592</b>	<b>779,500,000</b>	
<b>05</b>	<b>Social</b>		<b>496,000,000</b>	<b>167,737,592</b>	<b>779,500,000</b>	
<b>051706300100</b>	<b>Islamic Education Bureau</b>		<b>496,000,000</b>	<b>167,737,592</b>	<b>779,500,000</b>	
060023	Senior Secondary Islamic/Quranic Education School Programme (Structures & Facilities)	Ongoing	460,000,000	167,737,592	613,000,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> <li>✚ Construction one block of three classrooms each at permanent sites of the No.12 Day senior Secondary school located on temporary sites at ₦100m.</li> <li>✚ Construction of One block of six seater VIP pit latrine each at the permanent sites of the No.12 day Arabic senior secondary school located on temporary sites at ₦28 million,</li> <li>✚ Provision of one Hand pump each at No. 12 day Arabic secondary school located on temporary sites at ₦10.0 million;</li> <li>✚ Construction of additional one block of six seater VIP pit latrine each at No.6 schools at ₦14.0 million;</li> <li>✚ Construction of two blocks of three classroom and construction of two blocks of four classrooms at GDASS Dantamo and WASS G/ Sarki Kazaure at ₦40 million;</li> <li>✚ General renovation of GGASS Birniwa and GGASS Kaugam at ₦100m</li> <li>✚ Construction of toilet and birth room at GGASS Danzomo at ₦6m</li> <li>✚ Construction of Hostel Block at GGASS Danzomo at ₦30 million;</li> <li>✚ Decongestion of 10No IEB schools (construction 6No Blocks of 3No Classrooms in 6No IBE Schools , supply of 1008No double decker Beds to 6No IEB Boarding Schools(SAIS,Hadejia,Fatara,GGASS Babura,Birniwa,Danzomo and Kaugama);at N 85million</li> <li>✚ Establishment of new 8No. day schools. projects in-</li> </ul>

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 051706300100 Islamic Education Bureau

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
060036	Procurement of School Furniture and Instructional Materials for Islamic & Quaranic Education Senior Secondary Schools (IEB)	Ongoing	36,000,000	-	166,500,000	<p>volves construction of classrooms, admin blocks and toilets;</p> <p>ﷲ Establishment of New 8No. Government Day Arabic Secondary Schools at Aujara, Kwalam, Limawa, GarunGabas, Bulangu, Marma, S/Gwarm and Kaugama. Project involve provision of classroom blocks, Furniture, VIP Toilets, Admin Block and Water Supply (N200 million</p> <p>The provision is for the following:</p> <p>ﷲ Procurement and distribution of 13,815 sets of Helix Oxford Mathematical Instrument to 13,815 Senior Secondary Schools Female Students - <del>N</del>4.0 million;</p> <p>ﷲ Procurement and distribution of Home management Laboratory equipments to 10No. Schools - <del>N</del>3.5 million;</p> <p>ﷲ Procurement and distribution 10,000 units of three seater students furniture to schools at <del>N</del>150 million;1</p> <p>ﷲ Procurement and distribution of 500 teachers desks and 500 teachers chair at <del>N</del>9.0 million.</p>

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 051706400100 Bamaina Academy**

Estimates of the amount required for the services of this organisation in the year 2018:

**Eighteen Million, Five Hundred and Eighty Eight Thousand Naira**

₦ 18,588,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>18,588,000</b>	<b>19,501,000</b>	<b>11,837,553</b>
21	Personnel Cost	12,588,000	12,501,000	11,150,333
22	Other Recurrent Cost	6,000,000	7,000,000	687,220

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 051706400100 Bamaina Academy**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>47</b>	<b>12,487,769</b>	<b>50</b>	<b>42</b>
<b>General Salary Structure</b>	<b>47</b>	<b>12,487,769</b>	<b>50</b>	<b>42</b>
<b>Junior Staff</b>	<b>45</b>	<b>11,670,773</b>	<b>50</b>	<b>40</b>
GL - 02	5	1,205,184	6	
GL - 03	17	4,254,889	30	17
GL - 04	19	4,977,172	14	19
GL - 05	2	572,678		2
GL - 06	2	660,850		2
<b>Intermediate Staff</b>	<b>2</b>	<b>816,996</b>		<b>2</b>
GL - 07	2	816,996		2

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 051706400100 Bamaina Academy**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>18,588,000</b>	<b>19,501,000</b>	<b>11,837,553</b>
<b>21</b>	<b>Personnel Cost</b>	<b>12,588,000</b>	<b>12,501,000</b>	<b>11,150,333</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>6,817,000</b>	<b>5,955,000</b>	<b>5,955,000</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>6,817,000</b>	<b>5,955,000</b>	<b>5,955,000</b>
21010101	Salary	6,817,000	5,955,000	5,955,000
<b>2102</b>	<b>ALLOWANCES</b>	<b>5,771,000</b>	<b>6,546,000</b>	<b>5,195,333</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>5,771,000</b>	<b>6,546,000</b>	<b>5,195,333</b>
21020103	Transport Allowance	1,136,000	1,056,000	1,056,000
21020104	Rent Supplement	1,363,000	1,191,000	1,274,000
21020105	Meal Subsidy	484,000	449,000	299,333
21020106	Utility Allowance	314,000	290,000	193,333
21020109	Leave Transport Grant	682,000	595,000	396,667
21020114	Board Members Allowance	100,000	1,380,000	920,000
21020137	Medical Allowance	1,692,000	1,585,000	1,056,000
<b>22</b>	<b>Other Recurrent Cost</b>	<b>6,000,000</b>	<b>7,000,000</b>	<b>687,220</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>6,000,000</b>	<b>7,000,000</b>	<b>687,220</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>300,000</b>	<b>300,000</b>	<b>34,120</b>
22020102	Local Travel & Transport - Others	300,000	300,000	34,120
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,010,000</b>	<b>1,000,000</b>	<b>130,670</b>
22020305	Printing of Non-security Documents	20,000	10†	-
22020307	Drugs, Vaccines & Medical Supplies	500,000	10†	-
22020309	Uniforms & Other Clothing	90,000	10†	-
22020315	Examination Materials	400,000	1,000,000	130,670
<b>220204</b>	<b>Maintenance Services - General</b>	<b>950,000</b>	<b>10†</b>	<b>329,530</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	30,000	10†	27,800
22020402	Maintenance of Office Furniture	200,000	10†	4,950



**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 051706400100 Bamaina Academy**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020403	Maintenance of Office Building / Residential Quarters	200,000	10†	-
22020404	Maintenance of Office / IT Equipment	20,000	10†	-
22020405	Maintenance of Plants / Generators	150,000	10†	51,400
22020415	Maintenance of Water Facilities	200,000	10†	245,380
22020425	Maintenance of Lab/Workshop Tools and Instrument	150,000	10†	-
<b>220205</b>	<b>Training - General</b>	<b>100,000</b>	<b>250,000</b>	<b>-</b>
22020501	Local Training	100,000	250,000	-
<b>220206</b>	<b>Other Services - General</b>	<b>930,000</b>	<b>1,100,000</b>	<b>-</b>
22020605	Cleaning and Fumigation Services	200,000	300,000	-
22020606	Land Use Charges	130,000	200,000	-
22020609	Guidance and Counselling Services	300,000	300,000	-
22020610	Environmental Services	300,000	300,000	-
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>1,907,000</b>	<b>2,600,000</b>	<b>172,900</b>
22020801	Motor Vehicle Fuel Cost	10†	300,000	-
22020803	Plant / Generator Fuel Cost	1,700,000	2,000,000	172,900
22020806	Cooking Gas / Fuel Cost	207,000	300,000	-
<b>220209</b>	<b>Financial Charges - General</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>
22020901	Bank Charges (Other than Interest)	50,000	50,000	-
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>753,000</b>	<b>1,700,000</b>	<b>20,000</b>
22021001	Refreshment and Meals	33,000	200,000	-
22021002	Honorarium and Sitting Allowance Payments	300,000	500,000	-
22021006	Postage and Courier Services	20,000	10†	20,000
22021009	Sporting Activities	400,000	500,000	-
22021050	Official Ceremonies and Celebrations	10†	500,000	-

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 051706400100 Bamaina Academy

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		53,000,000	15,675,591	60,000,000	
<b>05</b>	<b>Social</b>		53,000,000	15,675,591	60,000,000	
<b>051706400100</b>	<b>Bamaina Academy</b>		53,000,000	15,675,591	60,000,000	
060009	Bamaina Academy Projects	Ongoing	53,000,000	15,675,591	60,000,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> <li>✚ Entrance examination into the academy and printing of 10,000 copies of internal exams answer booklets at ₦3.5m.</li> <li>✚ Procurement of visual arts and technical drawing studio at N2million;</li> <li>✚ Procurement of student uniform, costumes and protective clothing at N2m.</li> <li>✚ Special training and re-training of staff on handling gifted education at N3m.</li> <li>✚ Procurement of drugs and sick bay equipment at N2m</li> <li>✚ Extension of the female students wall fencing to include dining hall installation of security barb wire in the female hostel and perimeter wall fence at N5million;</li> <li>✚ Landscaping equipments (Land mower and grass cutting machines (N1.5million).</li> <li>✚ General renovation of the school classrooms, hostels, workshops, laboratories and others at N25m;</li> <li>✚ Procurement of photocopier, printers and others accessories N2million;.</li> <li>✚ Provision of Internet facility N3m.</li> <li>✚ Construction of drainages and interlocking in the male students' hostel at N5m.</li> <li>✚ Procurement of library text books Reference books and Class room Furniture's N6m.</li> </ul>

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 052100100100 Ministry of Health**

Estimates of the amount required for the services of this organisation in the year 2018:

**Nine Hundred and Twenty Two Million, Five Hundred Thousand Naira**

₦ 922,500,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>922,500,000</b>	<b>443,015,000</b>	<b>363,330,525</b>
21	Personnel Cost	750,500,000	332,015,000	275,727,020
22	Other Recurrent Cost	172,000,000	111,000,000	87,603,505

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 052100100100 Ministry of Health

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>378</b>	<b>404,213,825</b>	<b>249</b>	<b>378</b>
<b>Consolidated Medical Salary Structure</b>	<b>65</b>	<b>121,448,868</b>	<b>55</b>	<b>65</b>
<b>Junior Staff</b>	<b>54</b>	<b>85,869,936</b>	<b>45</b>	<b>57</b>
GL - 01	24	31,336,416	27	47
GL - 02	30	54,533,520	18	10
<b>Intermediate Staff</b>	<b>6</b>	<b>16,054,632</b>	<b>6</b>	<b>3</b>
GL - 03	3	6,460,920	2	
GL - 04		-	1	
GL - 05	3	9,593,712	3	3
<b>Senior Staff</b>	<b>5</b>	<b>19,524,300</b>	<b>4</b>	<b>5</b>
GL - 06	5	19,524,300		5
<b>Consolidated Health Salary Structure</b>	<b>300</b>	<b>272,739,684</b>	<b>181</b>	<b>300</b>
<b>Junior Staff</b>	<b>212</b>	<b>123,930,036</b>	<b>145</b>	<b>232</b>
GL - 02	9	2,839,320	14	14
GL - 03	18	6,165,936	6	19
GL - 04	15	5,873,580	8	10
GL - 05	66	31,486,752	19	72
GL - 06	104	77,564,448	98	117
<b>Intermediate Staff</b>	<b>53</b>	<b>73,937,448</b>	<b>20</b>	<b>33</b>
GL - 07	21	24,849,216	2	1
GL - 08	2	2,688,312	9	25
GL - 09	28	42,968,352	8	7
GL - 10	2	3,431,568	1	
<b>Senior Staff</b>	<b>35</b>	<b>74,872,200</b>	<b>16</b>	<b>35</b>
GL - 11	1	734,808	2	3

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 052100100100 Ministry of Health**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
GL - 12	24	46,378,080	7	26
GL - 13	8	21,374,112	5	4
GL - 14	2	6,385,200	2	2
<b>General Salary Structure</b>	<b>13</b>	<b>10,025,273</b>	<b>13</b>	<b>13</b>
<b>Intermediate Staff</b>	<b>5</b>	<b>3,133,561</b>	<b>5</b>	<b>8</b>
GL - 08	1	531,452	1	2
GL - 09	2	1,218,718	2	1
GL - 10	2	1,383,391	2	5
<b>Senior Staff</b>	<b>8</b>	<b>6,891,712</b>	<b>8</b>	<b>5</b>
GL - 12	5	4,069,020	5	3
GL - 13	1	888,606	1	
GL - 14	2	1,934,086	2	2

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052100100100 Ministry of Health

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>922,500,000</b>	<b>443,015,000</b>	<b>363,330,525</b>
<b>21</b>	<b>Personnel Cost</b>	<b>750,500,000</b>	<b>332,015,000</b>	<b>275,727,020</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>440,329,000</b>	<b>258,545,000</b>	<b>96,189,038</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>440,329,000</b>	<b>258,545,000</b>	<b>96,189,038</b>
21010101	Salary	165,329,000	258,545,000	96,189,038
21010103	Consolidated Revenue Fund Charges - Salaries	275,000,000	-	-
<b>2102</b>	<b>ALLOWANCES</b>	<b>310,171,000</b>	<b>73,470,000</b>	<b>179,537,982</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>310,171,000</b>	<b>73,470,000</b>	<b>179,537,982</b>
21020103	Transport Allowance	384,000	10†	251,700
21020104	Rent Supplement	1,366,000	10†	817,745
21020105	Meal Subsidy	169,000	10†	111,390
21020106	Utility Allowance	124,000	10†	80,100
21020109	Leave Transport Grant	683,000	10†	408,872
21020113	Hazard / Hardship Allowance	1,000,000	11,000,000	1,894,686
21020115	Journal Allowance	1,000,000	10†	1,045,120
21020119	Call Duty Allowance	35,000,000	8,000,000	23,980,520
21020120	Shift Duty Allowance	10†	14,000,000	-
21020121	Student / Trainee Allowance	10†	30,000,000	-
21020129	Contract Addition	650,000	900,000	382,593
21020136	Responsibility Allowance	136,000	70,000	93,333
21020137	Medical Allowance	468,000	10†	315,000
21020149	Consolidated Allowance	235,691,000	5,000,000	141,394,012
21020153	Non Clinical Allowance	31,000,000	10†	3,986,660
21020154	Project Allowance for Medical Students	1,000,000	10†	2,700,000
21020155	Specialist Allowance (Medical Consultant)	1,500,000	4,500,000	2,076,251

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052100100100 Ministry of Health

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
<b>22</b>	<b>Other Recurrent Cost</b>	<b>172,000,000</b>	<b>111,000,000</b>	<b>87,603,505</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>172,000,000</b>	<b>111,000,000</b>	<b>87,603,505</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>8,200,000</b>	<b>8,200,000</b>	<b>1,764,000</b>
22020102	Local Travel & Transport - Others	8,200,000	8,200,000	1,764,000
<b>220202</b>	<b>Utilities General</b>	<b>600,000</b>	<b>350,000</b>	<b>250,000</b>
22020203	Internet Access Charges	600,000	350,000	250,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>2,320,000</b>	<b>2,350,000</b>	<b>1,406,505</b>
22020301	Office Materials and Consumables	720,000	750,000	401,000
22020302	Books	435,000	435,000	261,505
22020305	Printing of Non-security Documents	1,120,000	1,120,000	744,000
22020309	Uniforms & Other Clothing	45,000	45,000	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>7,900,000</b>	<b>4,580,000</b>	<b>2,413,000</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	3,500,000	3,110,000	1,701,000
22020402	Maintenance of Office Furniture	1,000,000	1,070,000	712,000
22020404	Maintenance of Office / IT Equipment	400,000	400,000	-
22020420	Maintenance of Medical Equipments	3,000,000	10†	-
<b>220205</b>	<b>Training - General</b>	<b>5,000,000</b>	<b>6,246,000</b>	<b>2,030,000</b>
22020501	Local Training	5,000,000	6,246,000	2,030,000
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>2,000,000</b>	<b>1,950,000</b>	<b>900,000</b>
22020708	Medical Consulting	2,000,000	1,950,000	900,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>1,200,000</b>	<b>1,000,000</b>	<b>870,000</b>
22020801	Motor Vehicle Fuel Cost	1,200,000	1,000,000	870,000
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>144,780,000</b>	<b>86,324,000</b>	<b>77,970,000</b>
22021001	Refreshment and Meals	2,000,000	2,370,000	1,080,000
22021002	Honorarium and Sitting Allowance Payments	1,000,000	1,180,000	900,000
22021006	Postage and Courier Services	60,000	60,000	-

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100100100 Ministry of Health**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22021044	Committees and Commissions	120,000	120,000	70,000
22021045	Institutional Feeding	132,000,000	71,000,000	71,892,000
22021050	Official Ceremonies and Celebrations	100,000	100,000	-
22021053	National Councils Meetings	2,000,000	3,494,000	828,000
22021064	Emergency Preparedness and Response	7,500,000	8,000,000	3,200,000



# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 052100100100 Ministry of Health

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		<b>4,127,000,000</b>	<b>854,867,762</b>	<b>4,895,000,000</b>	
<b>05</b>	<b>Social</b>		<b>4,127,000,000</b>	<b>854,867,762</b>	<b>4,895,000,000</b>	
<b>052100100100</b>	<b>Ministry of Health</b>		<b>4,127,000,000</b>	<b>854,867,762</b>	<b>4,895,000,000</b>	
060204	Establishment Of Operational Research Unit	Ongoing	10t	-	10t	
060206	World Bank Supported Save One Million Lives Health Program	Ongoing	500,000,000	31,999,625	475,000,000	This is to be funded from the Balance Brought Forward of ₦150 million in the SOML Project Account; Expected Drawdown of N305 million in 2018; Additional State Counterpart Funding of ₦20 million for the Project.  Programme involves support for qualitative and high-impact interventions in the area of maternal & child healthcare services, nutrition and reproductive health. Specific expected programme outputs include procurement of Long Lasting Insecticides Nets (LLINs) for U5 Children and Pregnant / Lactating women, HIV Test Kits for the prevention of mother to child transmission; Support for 2018 Immunization Outreach Days Measles and Follow-up Vaccination Campaigns; Procurement and distribution of Vitamin A for additional U5 Coverage; Antimalarial Drugs; Project Vehicles and Office Equipment; Support to HMIS Data Tools Support, etc
060211	Malaria Control Booster Programme	Ongoing	10,000,000	-	10,000,000	The provision is for comprehensive malaria interventions activities (prevention, diagnosis, treatment, PSM M&E and ACSM). It includes procurement of LLITN, Drugs and Campaigns
060212	HIV / AIDS Control Complementary Programme	Ongoing	10t	-	30,000,000	The provision is for the following: <ul style="list-style-type: none"> <li>⌚ Procurement of drugs for treatment of opportunistic infections</li> <li>⌚ Procurement of reagents and maintenance of laboratory equipment</li> <li>⌚ Provision of critical support services</li> <li>⌚ Procurement and maintenance of laboratory equipment</li> </ul>

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 052100100100 Ministry of Health

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
060213	Leprosy Referral and T. B. Hospital Hadejia	Ongoing	45,000,000	-	27,000,000	The provision is for TBL Control Support Programme. Funding includes the 40% Support from Global Fund and 40% by State Government.
060215	Establishment Of Health & Demographic Research Centre	Ongoing	10t	-	5,000,000	The provision is for the establishment of Health & Demographic Research centre in Dutse and conduct of operational research.
060216	Health Management Information Dbase Development	Ongoing	12,000,000	-	8,000,000	The provision is for the upgrade of the State Health Management Information System Unit of the Ministry of Health (₦3 million), provision of data collection tools (₦3 million); and procurement of computers with Local Area Network Connection (₦2 million)
060218	Improvement Of General Hospitals	Ongoing	1,450,000,000	322,386,102	1,000,000,000	The provision is for the following: Phase II renovation and construction of additional structure in 12 General hospitals; Provision of 6No. blocks of six flats; Installation Solar power in 12 General hospitals; Provision of medical equipment to the renovated hospitals; Upgrading to General Hospitals (Garki, Gantsa and Guri); Procurement of 15 Ambulance and Establishment of 5 emergency call centres.
060219	Ophthalmic Unit In Some General Hospitals	Ongoing	20,000,000	24,958,161	20,000,000	The provision is construction of Ophthalmic unit at Birniwa General hospital.
060220	Psychiatric Hospital Kazaure	Ongoing	10,000,000	8,134,394	10,000,000	The provision is for the renovation/ improvement of male and female inmates wards.
060221	Primary Eye Care Onchocerciasis	Ongoing	10,000,000	4,185,000	10,000,000	The provision is for the following: 1) Implementation of primary eye care programme including counterpart funding of onchocerciasis, cataract control programme and prevention of neglected tropical diseases at ₦10m.
060222	Jigawa State Drug Management Agency (JIMSO)	Ongoing	10t	-	10t	
060223	Upgrading Of B/ Kudu, Hadejia and Kazaure General Hospitals	Ongoing	1,200,000,000	206,286,814	600,000,000	The provision is for the Completion of General Hospital Birnin kudu, Continuation of Specialist Hospital Hadejia and commencement of the construction of Kazaure specialist hospital.

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 052100100100 Ministry of Health

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
060225	Free Maternal and Child Health Programme in Secondary Hospitals	Ongoing	180,000,000	120,000,000	900,000,000	The provision is for the following: 1) implementation of free drugs and other services to pregnant women and children under 5 years exemption of boarding students, victims 75 million monthly as against 15 million at ₦900m
060227	F e d e r a l Government (SDGs) Supported Community Health Insurance Counter funding	Ongoing	70,000,000	-	10,000,000	The provision is for the establishment of State Health Contributory Agency and Counterpart funding for SDG-NHIS-MNCH Programme.
060228	College Of Nursing & Midwifery B/Kudu	Ongoing	70,000,000	6,000,000	90,000,000	The provision is for the following: 1. Construction of additional 1No. 52 beds capacity students Hostel at ₦55m; 2. Improvement of lighting the school premises at ₦10m; 3. Sustainability of foundation year programme at ₦25m.
060229	School Of Health Technology Jahun	Ongoing	100,000,000	18,000,000	100,000,000	The provision is for the following: 1. Construction of 1No. female hostel at ₦35m; 2. Construction of 10No. VIP latrines at female hostel at ₦12m; 3. Construction of phantom head demonstration room for Dental therapy ₦10m; 4. Procurement of HND Dental and HND Environmental Health equipment at ₦11m; 5. Museum demonstration ground for environmental health students at ₦10m; 6. Procurement of classroom and hostel furniture at ₦10m; and procurement of 110 KVA Generator at ₦12m.
060230	School Of Nursing Hadejia	Ongoing	150,000,000	112,917,666	100,000,000	The provision is for the following: 1. Ongoing Construction of 2No. 100 seats capacity lecture hall; 2. Construction of sport complex; 3. Construction of incinerator; 4. Procurement of furniture for the lecture hall.

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 052100100100 Ministry of Health

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
060231	Establishment Of Community Midwifery School Babura	Ongoing	300,000,000	-	300,000,000	The provision is for the commencement of the project.
060232	JIMSO Medical & Drug Supplies (Drug Revolving Fund Operations)	Ongoing	-	-	1,200,000,000	This is to be funded from JIMSO Drugs Revolving Fund Account for purchase of drugs for all health facilities in the State under the Drug Revolving Scheme.

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 052100100110 Babura General Hospital**

Estimates of the amount required for the services of this organisation in the year 2018:  
**One Hundred and Ninety Six Million, Two Hundred and Ninety Nine Thousand Naira**  
 ₦ 196,299,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>196,299,000</b>	<b>198,996,000</b>	<b>63,437,150</b>
21	Personnel Cost	192,299,000	194,996,000	57,433,650
22	Other Recurrent Cost	4,000,000	4,000,000	6,003,500

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 052100100110 Babura General Hospital**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>151</b>	<b>137,299,788</b>	<b>160</b>	<b>152</b>
<b>Consolidated Medical Salary Structure</b>	<b>2</b>	<b>3,734,688</b>	<b>5</b>	<b>1</b>
<b>Junior Staff</b>	<b>2</b>	<b>3,734,688</b>	<b>3</b>	<b>1</b>
GL - 01		-	2	
GL - 02	2	3,734,688	1	1
<b>Intermediate Staff</b>		-	<b>2</b>	
GL - 03		-	1	
GL - 05		-	1	
<b>Consolidated Health Salary Structure</b>	<b>149</b>	<b>133,565,100</b>	<b>155</b>	<b>151</b>
<b>Junior Staff</b>	<b>83</b>	<b>39,032,064</b>	<b>73</b>	<b>85</b>
GL - 01		-		1
GL - 02	10	3,240,720	12	13
GL - 03	40	14,114,880	34	38
GL - 04	3	1,210,716	6	4
GL - 05	9	4,425,192	8	9
GL - 06	21	16,040,556	13	20
<b>Intermediate Staff</b>	<b>52</b>	<b>69,530,988</b>	<b>67</b>	<b>52</b>
GL - 07	33	39,756,024	37	35
GL - 08	5	6,848,340	13	4
GL - 09	8	12,501,312	8	8
GL - 10	6	10,425,312	9	5
<b>Senior Staff</b>	<b>14</b>	<b>25,002,048</b>	<b>15</b>	<b>14</b>
GL - 11	2	1,515,648	2	1
GL - 12	12	23,486,400	8	13
GL - 13		-	5	

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100100110 Babura General Hospital**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>196,299,000</b>	<b>198,996,000</b>	<b>63,437,150</b>
<b>21</b>	<b>Personnel Cost</b>	<b>192,299,000</b>	<b>194,996,000</b>	<b>57,433,650</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>60,034,000</b>	<b>136,206,000</b>	<b>41,580,163</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>60,034,000</b>	<b>136,206,000</b>	<b>41,580,163</b>
21010101	Salary	60,034,000	136,206,000	41,580,163
<b>2102</b>	<b>ALLOWANCES</b>	<b>132,265,000</b>	<b>58,790,000</b>	<b>15,853,487</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>132,265,000</b>	<b>58,790,000</b>	<b>15,853,487</b>
21020103	Transport Allowance	50,000	176,000	44,305
21020104	Rent Supplement	200,000	579,000	112,519
21020105	Meal Subsidy	21,000	99,000	19,660
21020106	Utility Allowance	29,000	56,000	13,805
21020107	Entertainment	1,500,000	10†	-
21020109	Leave Transport Grant	700,000	290,000	56,259
21020113	Hazard / Hardship Allowance	7,800,000	4,900,000	5,110,000
21020115	Journal Allowance	1,000,000	10†	-
21020119	Call Duty Allowance	5,000,000	9,000,000	2,970,111
21020120	Shift Duty Allowance	6,000,000	24,974,000	5,759,486
21020125	Accommodation Allowance	2,000,000	-	-
21020129	Contract Addition	700,000	500,000	167,342
21020136	Responsibility Allowance	10,000,000	10†	-
21020137	Medical Allowance	10,000,000	216,000	-
21020149	Consolidated Allowance	77,265,000	18,000,000	1,600,000
21020153	Non Clinical Allowance	5,000,000	10†	-
21020155	Specialist Allowance (Medical Consultant)	5,000,000	-	-
<b>22</b>	<b>Other Recurrent Cost</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>6,003,500</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>3,950,000</b>	<b>3,950,000</b>	<b>5,993,500</b>

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052100100110 Babura General Hospital

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>450,000</b>	<b>450,000</b>	<b>850,000</b>
22020102	Local Travel & Transport - Others	450,000	450,000	850,000
<b>220202</b>	<b>Utilities General</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
22020202	Telephone Charges	50,000	50,000	50,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>475,000</b>	<b>475,000</b>	<b>1,020,000</b>
22020301	Office Materials and Consumables	200,000	200,000	245,000
22020305	Printing of Non-security Documents	100,000	100,000	600,000
22020309	Uniforms & Other Clothing	100,000	100,000	100,000
22020317	Reagents Chemicals and Cleansing Materials	75,000	75,000	75,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>2,350,000</b>	<b>2,350,000</b>	<b>3,040,000</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	350,000	350,000	200,000
22020402	Maintenance of Office Furniture	50,000	50,000	200,000
22020403	Maintenance of Office Building / Residential Quarters	50,000	100,000	300,000
22020404	Maintenance of Office / IT Equipment	100,000	50,000	50,000
22020405	Maintenance of Plants / Generators	1,400,000	1,400,000	1,400,000
22020415	Maintenance of Water Facilities	50,000	50,000	200,000
22020420	Maintenance of Medical Equipments	100,000	100,000	400,000
22020421	Maintenance of Health Institution Buildings	150,000	150,000	150,000
22020425	Maintenance of Lab/Workshop Tools and Instrument	100,000	100,000	140,000
<b>220205</b>	<b>Training - General</b>	<b>150,000</b>	<b>150,000</b>	<b>12,000</b>
22020501	Local Training	150,000	150,000	12,000
<b>220206</b>	<b>Other Services - General</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>
22020605	Cleaning and Fumigation Services	50,000	50,000	-
22020606	Land Use Charges	50,000	50,000	-



**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100100110 Babura General Hospital**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>375,000</b>	<b>375,000</b>	<b>1,021,500</b>
22021001	Refreshment and Meals	75,000	75,000	57,500
22021002	Honorarium and Sitting Allowance Payments	50,000	50,000	-
22021003	Publicity and Advertisements	50,000	50,000	-
22021057	Casual Workers	200,000	200,000	964,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>50,000</b>	<b>50,000</b>	<b>10,000</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>50,000</b>	<b>50,000</b>	<b>10,000</b>
22040109	Grants to Communities and NGOs	50,000	50,000	10,000

**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100100111 Birnin Kudu General Hospital**

Estimates of the amount required for the services of this organisation in the year 2018:  
**Three Hundred and Seventy Six Million, Nine Hundred and Ninety Nine Thousand Naira**  
 ₦ 376,999,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>376,999,000</b>	<b>355,300,000</b>	-
21	Personnel Cost	372,999,000	351,300,000	-
22	Other Recurrent Cost	4,000,000	4,000,000	-

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 052100100111 Birnin Kudu General Hospital

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>281</b>	<b>288,244,674</b>	<b>289</b>	<b>281</b>
<b>Consolidated Medical Salary Structure</b>	<b>4</b>	<b>9,529,176</b>	<b>7</b>	<b>4</b>
<b>Junior Staff</b>	<b>1</b>	<b>1,867,344</b>	<b>3</b>	<b>2</b>
GL - 01		-	1	
GL - 02	1	1,867,344	2	2
<b>Intermediate Staff</b>	<b>3</b>	<b>7,661,832</b>	<b>3</b>	<b>2</b>
GL - 03	2	4,373,520	1	1
GL - 04		-	1	1
GL - 05	1	3,288,312	1	
<b>Senior Staff</b>		-	<b>1</b>	
<b>Consolidated Health Salary Structure</b>	<b>276</b>	<b>277,730,016</b>	<b>282</b>	<b>276</b>
<b>Junior Staff</b>	<b>114</b>	<b>64,958,784</b>	<b>119</b>	<b>118</b>
GL - 02	2	648,144	3	2
GL - 03	42	14,820,624	40	44
GL - 04	5	2,017,860	16	7
GL - 05	8	3,933,504	9	10
GL - 06	57	43,538,652	51	55
<b>Intermediate Staff</b>	<b>140</b>	<b>190,102,224</b>	<b>146</b>	<b>144</b>
GL - 07	74	89,149,872	92	90
GL - 08	24	32,872,032	26	24
GL - 09	28	43,754,592	18	19
GL - 10	14	24,325,728	10	11
<b>Senior Staff</b>	<b>22</b>	<b>22,669,008</b>	<b>17</b>	<b>14</b>
GL - 11	17	12,883,008	6	9
GL - 12	5	9,786,000	10	5

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 052100100111 Birnin Kudu General Hospital**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
GL - 15		-	1	
<b>General Salary Structure</b>	<b>1</b>	<b>985,482</b>		<b>1</b>
<b>Senior Staff</b>	<b>1</b>	<b>985,482</b>		<b>1</b>
GL - 14	1	985,482		1

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100100111 Birnin Kudu General Hospital**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>376,999,000</b>	<b>355,300,000</b>	<b>-</b>
<b>21</b>	<b>Personnel Cost</b>	<b>372,999,000</b>	<b>351,300,000</b>	<b>-</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>127,812,000</b>	<b>273,655,000</b>	<b>-</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>127,812,000</b>	<b>273,655,000</b>	<b>-</b>
21010101	Salary	127,812,000	273,655,000	-
<b>2102</b>	<b>ALLOWANCES</b>	<b>245,187,000</b>	<b>77,645,000</b>	<b>-</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>245,187,000</b>	<b>77,645,000</b>	<b>-</b>
21020103	Transport Allowance	31,000	-	-
21020104	Rent Supplement	138,000	-	-
21020105	Meal Subsidy	13,000	-	-
21020106	Utility Allowance	10,000	-	-
21020109	Leave Transport Grant	69,000	-	-
21020113	Hazard / Hardship Allowance	12,000	12,420,000	-
21020119	Call Duty Allowance	10,000,000	10,000,000	-
21020120	Shift Duty Allowance	29,323,000	29,323,000	-
21020129	Contract Addition	420,000	681,000	-
21020130	Locum	10,000,000	-	-
21020137	Medical Allowance	36,000	-	-
21020149	Consolidated Allowance	160,135,000	25,221,000	-
21020153	Non Clinical Allowance	10,000,000	-	-
21020154	Project Allowance for Medical Students	5,000,000	-	-
21020155	Specialist Allowance (Medical Consultant)	20,000,000	-	-
<b>22</b>	<b>Other Recurrent Cost</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>-</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>-</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>150,000</b>	<b>150,000</b>	<b>-</b>
22020102	Local Travel & Transport - Others	150,000	150,000	-

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052100100111 Birnin Kudu General Hospital

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
<b>220202</b>	<b>Utilities General</b>	<b>200,000</b>	<b>200,000</b>	-
22020201	Electricity Charges	50,000	50,000	-
22020204	Satellites Broadcasting Access Charges	50,000	50,000	-
22020210	Other Utility Charges	100,000	100,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,450,000</b>	<b>1,450,000</b>	-
22020301	Office Materials and Consumables	300,000	300,000	-
22020303	Newspapers	50,000	50,000	-
22020305	Printing of Non-security Documents	100,000	100,000	-
22020307	Drugs, Vaccines & Medical Supplies	650,000	-	-
22020309	Uniforms & Other Clothing	150,000	150,000	-
22020310	Teaching Aids, Laboratory and Instructional Materials	-	650,000	-
22020317	Reagents Chemicals and Cleansing Materials	200,000	200,000	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,750,000</b>	<b>1,750,000</b>	-
22020401	Maintenance of Motor Vehicles / Transport Equipment	200,000	200,000	-
22020402	Maintenance of Office Furniture	50,000	150,000	-
22020403	Maintenance of Office Building / Residential Quarters	450,000	450,000	-
22020404	Maintenance of Office / IT Equipment	50,000	50,000	-
22020405	Maintenance of Plants / Generators	500,000	500,000	-
22020406	Other Maintenance Services	50,000	50,000	-
22020415	Maintenance of Water Facilities	50,000	50,000	-
22020420	Maintenance of Medical Equipments	100,000	100,000	-
22020421	Maintenance of Health Institution Buildings	100,000	-	-
22020425	Maintenance of Lab/Workshop Tools and Instrument	200,000	200,000	-

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100100111 Birnin Kudu General Hospital**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
<b>220205</b>	<b>Training - General</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>
22020501	Local Training	200,000	200,000	-
<b>220209</b>	<b>Financial Charges - General</b>	<b>-</b>	<b>10t</b>	<b>-</b>
22020901	Bank Charges (Other than Interest)	-	10t	-
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>
22021006	Postage and Courier Services	50,000	50,000	-
22021057	Casual Workers	200,000	200,000	-

**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100100112 Birniwa General Hospital**

Estimates of the amount required for the services of this organisation in the year 2018:

**One Hundred and Fifty Million Naira**

₦ 150,000,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>150,000,000</b>	<b>173,049,000</b>	-
21	Personnel Cost	146,000,000	169,049,000	-
22	Other Recurrent Cost	4,000,000	4,000,000	-



**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 052100100112 Birniwa General Hospital

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>120</b>	<b>116,312,813</b>	<b>149</b>	<b>120</b>
<b>Consolidated Medical Salary Structure</b>	<b>2</b>	<b>4,087,224</b>	<b>6</b>	<b>2</b>
<b>Junior Staff</b>	<b>1</b>	<b>1,867,344</b>	<b>4</b>	
GL - 01		-	2	
GL - 02	1	1,867,344	2	
<b>Intermediate Staff</b>	<b>1</b>	<b>2,219,880</b>	<b>2</b>	<b>2</b>
GL - 03	1	2,219,880	2	1
GL - 04		-		1
<b>Consolidated Health Salary Structure</b>	<b>113</b>	<b>108,999,996</b>	<b>133</b>	<b>113</b>
<b>Junior Staff</b>	<b>57</b>	<b>33,796,500</b>	<b>56</b>	<b>60</b>
GL - 01		-		1
GL - 02	1	324,072	1	
GL - 03	18	6,351,696	22	18
GL - 04		-	4	1
GL - 05	7	3,441,816	16	7
GL - 06	31	23,678,916	13	33
<b>Intermediate Staff</b>	<b>47</b>	<b>60,439,128</b>	<b>70</b>	<b>46</b>
GL - 07	33	39,756,024	45	33
GL - 08	8	10,957,344	15	8
GL - 09	4	6,250,656	5	1
GL - 10	2	3,475,104	5	4
<b>Senior Staff</b>	<b>9</b>	<b>14,764,368</b>	<b>7</b>	<b>7</b>
GL - 11	3	2,273,472		1
GL - 12	5	9,786,000	6	5
GL - 13	1	2,704,896	1	1

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 052100100112 Birniwa General Hospital**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>General Salary Structure</b>	<b>5</b>	<b>3,225,593</b>	<b>10</b>	<b>5</b>
<b>Intermediate Staff</b>	<b>4</b>	<b>2,319,858</b>	<b>5</b>	<b>4</b>
GL - 08	3	1,617,898	3	3
GL - 09		-	1	
GL - 10	1	701,960	1	1
<b>Senior Staff</b>	<b>1</b>	<b>905,735</b>	<b>5</b>	<b>1</b>
GL - 12		-	2	
GL - 13	1	905,735		1
GL - 14		-	3	

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100100112 Birniwa General Hospital**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>150,000,000</b>	<b>173,049,000</b>	<b>-</b>
<b>21</b>	<b>Personnel Cost</b>	<b>146,000,000</b>	<b>169,049,000</b>	<b>-</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>51,156,000</b>	<b>117,801,000</b>	<b>-</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>51,156,000</b>	<b>117,801,000</b>	<b>-</b>
21010101	Salary	51,156,000	117,801,000	-
<b>2102</b>	<b>ALLOWANCES</b>	<b>94,844,000</b>	<b>51,248,000</b>	<b>-</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>94,844,000</b>	<b>51,248,000</b>	<b>-</b>
21020103	Transport Allowance	142,000	292,000	-
21020104	Rent Supplement	430,000	946,000	-
21020105	Meal Subsidy	63,000	129,000	-
21020106	Utility Allowance	45,000	94,000	-
21020109	Leave Transport Grant	215,000	473,000	-
21020113	Hazard / Hardship Allowance	4,687,000	4,856,000	-
21020119	Call Duty Allowance	5,000,000	9,000,000	-
21020120	Shift Duty Allowance	5,000,000	20,000,000	-
21020123	Constituency Allowance	-	14,548,000	-
21020129	Contract Addition	-	550,000	-
21020137	Medical Allowance	180,000	360,000	-
21020149	Consolidated Allowance	64,082,000	-	-
21020153	Non Clinical Allowance	5,000,000	-	-
21020155	Specialist Allowance (Medical Consultant)	10,000,000	-	-
<b>22</b>	<b>Other Recurrent Cost</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>-</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>-</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>
22020102	Local Travel & Transport - Others	200,000	200,000	-
<b>220202</b>	<b>Utilities General</b>	<b>500,000</b>	<b>270,000</b>	<b>-</b>

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052100100112 Birniwa General Hospital

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020201	Electricity Charges	100,000	100,000	-
22020203	Internet Access Charges	20,000	20,000	-
22020204	Satellites Broadcasting Access Charges	50,000	50,000	-
22020205	Water rates & Charges	100,000	100,000	-
22020210	Other Utility Charges	180,000	-	-
22020211	Postal and Courier Payments & Services	50,000	-	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,200,000</b>	<b>1,250,000</b>	<b>-</b>
22020301	Office Materials and Consumables	350,000	-	-
22020305	Printing of Non-security Documents	100,000	100,000	-
22020307	Drugs, Vaccines & Medical Supplies	300,000	700,000	-
22020309	Uniforms & Other Clothing	250,000	250,000	-
22020317	Reagents Chemicals and Cleansing Materials	200,000	200,000	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,400,000</b>	<b>1,780,000</b>	<b>-</b>
22020403	Maintenance of Office Building / Residential Quarters	500,000	1,030,000	-
22020404	Maintenance of Office / IT Equipment	150,000	-	-
22020405	Maintenance of Plants / Generators	150,000	150,000	-
22020415	Maintenance of Water Facilities	50,000	50,000	-
22020420	Maintenance of Medical Equipments	500,000	500,000	-
22020421	Maintenance of Health Institution Buildings	50,000	50,000	-
<b>220205</b>	<b>Training - General</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>
22020501	Local Training	20,000	20,000	-
<b>220206</b>	<b>Other Services - General</b>	<b>150,000</b>	<b>-</b>	<b>-</b>
22020605	Cleaning and Fumigation Services	150,000	-	-
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>230,000</b>	<b>230,000</b>	<b>-</b>

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100100112 Birniwa General Hospital**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020801	Motor Vehicle Fuel Cost	110,000	110,000	-
22020803	Plant / Generator Fuel Cost	120,000	120,000	-
<b>220209</b>	<b>Financial Charges - General</b>	<b>50,000</b>	<b>-</b>	<b>-</b>
22020901	Bank Charges (Other than Interest)	50,000	-	-
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>
22021006	Postage and Courier Services	50,000	50,000	-
22021057	Casual Workers	200,000	200,000	-

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 052100100113 Dutse General Hospital**

Estimates of the amount required for the services of this organisation in the year 2018:  
**Four Hundred and Eighty Four Million, Two Hundred and Fifty Thousand Naira**  
 ₦ 484,250,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>484,250,000</b>	<b>461,459,000</b>	<b>72,439,823</b>
21	Personnel Cost	480,000,000	457,209,000	65,900,000
22	Other Recurrent Cost	4,250,000	4,250,000	6,539,823

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 052100100113 Dutse General Hospital

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>305</b>	<b>347,752,862</b>	<b>315</b>	<b>305</b>
<b>Consolidated Medical Salary Structure</b>	<b>15</b>	<b>37,945,152</b>	<b>1</b>	<b>15</b>
<b>Junior Staff</b>	<b>4</b>	<b>7,469,376</b>	<b>1</b>	<b>4</b>
GL - 01		-	1	
GL - 02	4	7,469,376		4
<b>Intermediate Staff</b>	<b>11</b>	<b>30,475,776</b>		<b>11</b>
GL - 03	4	8,747,040		4
GL - 04	2	5,287,176		3
GL - 05	5	16,441,560		4
<b>Consolidated Health Salary Structure</b>	<b>288</b>	<b>308,558,604</b>	<b>314</b>	<b>288</b>
<b>Junior Staff</b>	<b>119</b>	<b>63,710,832</b>	<b>124</b>	<b>122</b>
GL - 02	3	972,216	4	3
GL - 03	48	16,937,856	50	48
GL - 04	11	4,439,292	23	11
GL - 05	8	3,933,504	7	10
GL - 06	49	37,427,964	40	50
<b>Intermediate Staff</b>	<b>134</b>	<b>184,601,052</b>	<b>151</b>	<b>134</b>
GL - 07	64	77,102,592	73	65
GL - 08	27	36,981,036	27	26
GL - 09	24	37,503,936	25	25
GL - 10	19	33,013,488	26	18
<b>Senior Staff</b>	<b>35</b>	<b>60,246,720</b>	<b>39</b>	<b>32</b>
GL - 11	10	7,578,240		8
GL - 12	20	39,144,000	28	23
GL - 13	5	13,524,480	9	1

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 052100100113 Dutse General Hospital**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
GL - 14		-	2	
<b>General Salary Structure</b>	<b>2</b>	<b>1,249,106</b>		<b>2</b>
<b>Intermediate Staff</b>	<b>2</b>	<b>1,249,106</b>		<b>2</b>
GL - 08	1	547,146		1
GL - 10	1	701,960		1



# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052100100113 Dutse General Hospital

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>484,250,000</b>	<b>461,459,000</b>	<b>72,439,823</b>
<b>21</b>	<b>Personnel Cost</b>	<b>480,000,000</b>	<b>457,209,000</b>	<b>65,900,000</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>149,104,000</b>	<b>358,309,000</b>	<b>-</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>149,104,000</b>	<b>358,309,000</b>	<b>-</b>
21010101	Salary	149,104,000	358,309,000	-
<b>2102</b>	<b>ALLOWANCES</b>	<b>330,896,000</b>	<b>98,900,000</b>	<b>65,900,000</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>330,896,000</b>	<b>98,900,000</b>	<b>65,900,000</b>
21020103	Transport Allowance	56,000	-	-
21020104	Rent Supplement	166,000	-	-
21020105	Meal Subsidy	25,000	-	-
21020106	Utility Allowance	17,000	-	-
21020109	Leave Transport Grant	83,000	-	-
21020113	Hazard / Hardship Allowance	21,835,000	12,900,000	12,900,000
21020119	Call Duty Allowance	50,000,000	15,000,000	15,000,000
21020120	Shift Duty Allowance	50,000,000	38,000,000	38,000,000
21020129	Contract Addition	3,001,000	-	-
21020136	Responsibility Allowance	21,000	-	-
21020137	Medical Allowance	72,000	-	-
21020149	Consolidated Allowance	205,620,000	33,000,000	-
<b>22</b>	<b>Other Recurrent Cost</b>	<b>4,250,000</b>	<b>4,250,000</b>	<b>6,539,823</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>4,250,000</b>	<b>4,250,000</b>	<b>6,539,823</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>
22020102	Local Travel & Transport - Others	200,000	100,000	100,000
<b>220202</b>	<b>Utilities General</b>	<b>420,000</b>	<b>420,000</b>	<b>163,000</b>
22020201	Electricity Charges	150,000	150,000	163,000
22020204	Satellites Broadcasting Access Charges	20,000	20,000	-

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 052100100113 Dutse General Hospital**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020206	Sewage Charges	150,000	150,000	-
22020210	Other Utility Charges	100,000	100,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,100,000</b>	<b>1,500,000</b>	<b>2,182,108</b>
22020301	Office Materials and Consumables	250,000	250,000	900,000
22020305	Printing of Non-security Documents	150,000	150,000	1,141,000
22020307	Drugs, Vaccines & Medical Supplies	500,000	700,000	121,108
22020309	Uniforms & Other Clothing	200,000	200,000	20,000
22020317	Reagents Chemicals and Cleansing Materials	-	200,000	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,330,000</b>	<b>1,380,000</b>	<b>776,800</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	200,000	200,000	114,000
22020402	Maintenance of Office Furniture	130,000	130,000	125,800
22020403	Maintenance of Office Building / Residential Quarters	150,000	150,000	70,000
22020404	Maintenance of Office / IT Equipment	150,000	50,000	-
22020405	Maintenance of Plants / Generators	500,000	500,000	166,000
22020415	Maintenance of Water Facilities	50,000	50,000	-
22020420	Maintenance of Medical Equipments	-	150,000	-
22020425	Maintenance of Lab/Workshop Tools and Instrument	150,000	150,000	301,000
<b>220205</b>	<b>Training - General</b>	<b>300,000</b>	<b>300,000</b>	<b>176,000</b>
22020501	Local Training	300,000	300,000	176,000
<b>220206</b>	<b>Other Services - General</b>	<b>50,000</b>	<b>50,000</b>	<b>952</b>
22020605	Cleaning and Fumigation Services	50,000	50,000	952
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>250,000</b>	<b>250,000</b>	<b>2,870,144</b>
22020801	Motor Vehicle Fuel Cost	100,000	100,000	269,600
22020803	Plant / Generator Fuel Cost	150,000	150,000	2,600,544
<b>220209</b>	<b>Financial Charges - General</b>	<b>100,000</b>	<b>-</b>	<b>11,819</b>

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100100113 Dutse General Hospital**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020901	Bank Charges (Other than Interest)	100,000	-	11,819
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>500,000</b>	<b>250,000</b>	<b>259,000</b>
22021004	Medical Expenses	200,000	-	99,000
22021006	Postage and Courier Services	100,000	50,000	60,000
22021057	Casual Workers	200,000	200,000	100,000

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 052100100114 Gumel General Hospital**

Estimates of the amount required for the services of this organisation in the year 2018:

**Three Hundred and Thirteen Million, Five Hundred Thousand Naira**

₦ 313,500,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>313,500,000</b>	<b>369,831,000</b>	<b>81,593,491</b>
21	Personnel Cost	309,500,000	365,831,000	78,438,086
22	Other Recurrent Cost	4,000,000	4,000,000	3,155,405

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 052100100114 Gumel General Hospital

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>218</b>	<b>230,514,372</b>	<b>253</b>	<b>218</b>
<b>Consolidated Medical Salary Structure</b>	<b>4</b>	<b>8,890,344</b>	<b>9</b>	<b>4</b>
<b>Junior Staff</b>	<b>3</b>	<b>5,602,032</b>	<b>4</b>	<b>3</b>
GL - 01		-	2	
GL - 02	3	5,602,032	2	3
<b>Intermediate Staff</b>	<b>1</b>	<b>3,288,312</b>	<b>4</b>	<b>1</b>
GL - 03		-	2	
GL - 04		-	1	
GL - 05	1	3,288,312	1	1
<b>Senior Staff</b>		<b>-</b>	<b>1</b>	
<b>Consolidated Health Salary Structure</b>	<b>214</b>	<b>221,624,028</b>	<b>244</b>	<b>214</b>
<b>Junior Staff</b>	<b>87</b>	<b>46,201,932</b>	<b>104</b>	<b>92</b>
GL - 03	44	15,526,368	53	44
GL - 04	3	1,210,716	6	5
GL - 05	4	1,966,752		2
GL - 06	36	27,498,096	45	41
<b>Intermediate Staff</b>	<b>103</b>	<b>134,897,856</b>	<b>111</b>	<b>101</b>
GL - 07	67	80,716,776	66	67
GL - 08	18	24,654,024	10	15
GL - 09	10	15,626,640	23	13
GL - 10	8	13,900,416	12	6
<b>Senior Staff</b>	<b>24</b>	<b>40,524,240</b>	<b>29</b>	<b>21</b>
GL - 11	6	4,546,944	5	5
GL - 12	17	33,272,400	22	15
GL - 13	1	2,704,896	2	1

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052100100114 Gumel General Hospital

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>313,500,000</b>	<b>369,831,000</b>	<b>81,593,491</b>
<b>21</b>	<b>Personnel Cost</b>	<b>309,500,000</b>	<b>365,831,000</b>	<b>78,438,086</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>97,971,000</b>	<b>270,194,000</b>	<b>-</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>97,971,000</b>	<b>270,194,000</b>	<b>-</b>
21010101	Salary	97,971,000	270,194,000	-
<b>2102</b>	<b>ALLOWANCES</b>	<b>211,529,000</b>	<b>95,637,000</b>	<b>78,438,086</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>211,529,000</b>	<b>95,637,000</b>	<b>78,438,086</b>
21020104	Rent Supplement	4,586,000	-	-
21020113	Hazard / Hardship Allowance	14,000,000	14,246,000	11,871,667
21020119	Call Duty Allowance	12,000,000	12,000,000	10,000,000
21020120	Shift Duty Allowance	30,000,000	30,000,000	25,000,000
21020129	Contract Addition	900,000	910,000	758,333
21020136	Responsibility Allowance	5,000,000	-	-
21020149	Consolidated Allowance	132,543,000	38,481,000	30,808,086
21020153	Non Clinical Allowance	7,500,000	-	-
21020155	Specialist Allowance (Medical Consultant)	5,000,000	-	-
<b>22</b>	<b>Other Recurrent Cost</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>3,155,405</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>4,000,000</b>	<b>3,950,000</b>	<b>3,155,405</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>350,000</b>	<b>350,000</b>	<b>580,400</b>
22020102	Local Travel & Transport - Others	350,000	350,000	580,400
<b>220202</b>	<b>Utilities General</b>	<b>50,000</b>	<b>50,000</b>	<b>41,667</b>
22020202	Telephone Charges	50,000	50,000	41,667
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>460,000</b>	<b>460,000</b>	<b>350,001</b>
22020301	Office Materials and Consumables	200,000	200,000	166,667
22020305	Printing of Non-security Documents	100,000	-	66,667
22020306	Printing of Security Documents	-	100,000	-

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052100100114 Gumel General Hospital

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020309	Uniforms & Other Clothing	100,000	100,000	66,667
22020317	Reagents Chemicals and Cleansing Materials	60,000	60,000	50,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>2,550,000</b>	<b>2,450,000</b>	<b>1,975,003</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	350,000	350,000	291,667
22020402	Maintenance of Office Furniture	50,000	50,000	41,667
22020403	Maintenance of Office Building / Residential Quarters	50,000	50,000	41,667
22020404	Maintenance of Office / IT Equipment	50,000	50,000	41,667
22020405	Maintenance of Plants / Generators	1,550,000	1,550,000	1,291,667
22020411	Maintenance of Communication Equipments	100,000	-	66,667
22020415	Maintenance of Water Facilities	100,000	100,000	66,667
22020420	Maintenance of Medical Equipments	100,000	100,000	66,667
22020421	Maintenance of Health Institution Buildings	100,000	100,000	66,667
22020425	Maintenance of Lab/Workshop Tools and Instrument	100,000	100,000	-
<b>220205</b>	<b>Training - General</b>	<b>150,000</b>	<b>150,000</b>	<b>125,000</b>
22020501	Local Training	150,000	150,000	125,000
<b>220206</b>	<b>Other Services - General</b>	<b>100,000</b>	<b>100,000</b>	<b>83,334</b>
22020605	Cleaning and Fumigation Services	50,000	50,000	41,667
22020606	Land Use Charges	50,000	50,000	41,667
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>340,000</b>	<b>390,000</b>	<b>-</b>
22021001	Refreshment and Meals	90,000	90,000	-
22021002	Honorarium and Sitting Allowance Payments	50,000	50,000	-
22021003	Publicity and Advertisements	-	50,000	-
22021057	Casual Workers	200,000	200,000	-

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100100114 Gumel General Hospital**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
2204	GRANTS AND CONTRIBUTIONS - GENERAL	-	50,000	-
220401	Local Grants and Contributions	-	50,000	-
22040109	Grants to Communities and NGOs	-	50,000	-



# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 052100100115 Gwaram Cottage Hospital**

Estimates of the amount required for the services of this organisation in the year 2018:  
**One Hundred and Seventeen Million, Six Hundred and Seventy Nine Thousand Naira**  
 ₦ 117,679,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>117,679,000</b>	<b>137,549,000</b>	<b>599,000</b>
21	Personnel Cost	115,379,000	135,249,000	-
22	Other Recurrent Cost	2,300,000	2,300,000	599,000

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 052100100115 Gwaram Cottage Hospital

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>93</b>	<b>85,379,088</b>	<b>99</b>	<b>1</b>
<b>Consolidated Medical Salary Structure</b>	<b>1</b>	<b>1,867,344</b>	<b>3</b>	<b>1</b>
<b>Junior Staff</b>	<b>1</b>	<b>1,867,344</b>	<b>3</b>	<b>1</b>
GL - 01		-	2	
GL - 02	1	1,867,344	1	1
<b>Consolidated Health Salary Structure</b>	<b>92</b>	<b>83,511,744</b>	<b>96</b>	
<b>Junior Staff</b>	<b>50</b>	<b>25,830,948</b>	<b>39</b>	
GL - 03	27	9,527,544	26	
GL - 04	2	807,144		
GL - 05	2	983,376	1	
GL - 06	19	14,512,884	12	
<b>Intermediate Staff</b>	<b>38</b>	<b>52,250,748</b>	<b>50</b>	
GL - 07	18	21,685,104	27	
GL - 08	9	12,327,012	11	
GL - 09	5	7,813,320	7	
GL - 10	6	10,425,312	5	
<b>Senior Staff</b>	<b>4</b>	<b>5,430,048</b>	<b>7</b>	
GL - 11	2	1,515,648	4	
GL - 12	2	3,914,400	3	

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052100100115 Gwaram Cottage Hospital

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>117,679,000</b>	<b>137,549,000</b>	<b>599,000</b>
<b>21</b>	<b>Personnel Cost</b>	<b>115,379,000</b>	<b>135,249,000</b>	<b>-</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>37,562,000</b>	<b>91,230,000</b>	<b>-</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>37,562,000</b>	<b>91,230,000</b>	<b>-</b>
21010101	Salary	37,562,000	91,230,000	-
<b>2102</b>	<b>ALLOWANCES</b>	<b>77,817,000</b>	<b>44,019,000</b>	<b>-</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>77,817,000</b>	<b>44,019,000</b>	<b>-</b>
21020103	Transport Allowance	-	206,000	-
21020104	Rent Supplement	10,000,000	717,000	-
21020105	Meal Subsidy	-	91,000	-
21020106	Utility Allowance	5,000,000	66,000	-
21020107	Entertainment	2,000,000	-	-
21020109	Leave Transport Grant	10,000,000	358,000	-
21020113	Hazard / Hardship Allowance	1,000,000	5,420,000	-
21020119	Call Duty Allowance	1,000,000	4,360,000	-
21020120	Shift Duty Allowance	1,000,000	15,000,000	-
21020123	Constituency Allowance	-	17,549,000	-
21020137	Medical Allowance	-	252,000	-
21020149	Consolidated Allowance	47,817,000	-	-
<b>22</b>	<b>Other Recurrent Cost</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>599,000</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>599,000</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>
22020102	Local Travel & Transport - Others	200,000	200,000	-
<b>220202</b>	<b>Utilities General</b>	<b>350,000</b>	<b>350,000</b>	<b>-</b>
22020201	Electricity Charges	150,000	150,000	-
22020204	Satellites Broadcasting Access Charges	50,000	50,000	-

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052100100115 Gwaram Cottage Hospital

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020205	Water rates & Charges	150,000	150,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>800,000</b>	<b>800,000</b>	<b>449,000</b>
22020301	Office Materials and Consumables	100,000	100,000	150,000
22020305	Printing of Non-security Documents	100,000	100,000	-
22020307	Drugs, Vaccines & Medical Supplies	250,000	250,000	-
22020309	Uniforms & Other Clothing	200,000	200,000	299,000
22020317	Reagents Chemicals and Cleansing Materials	150,000	150,000	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	100,000	100,000	-
22020405	Maintenance of Plants / Generators	100,000	100,000	-
22020420	Maintenance of Medical Equipments	100,000	100,000	-
<b>220206</b>	<b>Other Services - General</b>	<b>150,000</b>	<b>150,000</b>	<b>-</b>
22020605	Cleaning and Fumigation Services	150,000	150,000	-
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>
22020801	Motor Vehicle Fuel Cost	150,000	150,000	-
22020803	Plant / Generator Fuel Cost	150,000	150,000	-
<b>220209</b>	<b>Financial Charges - General</b>	<b>-</b>	<b>10†</b>	<b>-</b>
22020901	Bank Charges (Other than Interest)	-	10†	-
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>200,000</b>	<b>200,000</b>	<b>150,000</b>
22021057	Casual Workers	200,000	200,000	150,000

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 052100100116 Hadejia General Hospital**

Estimates of the amount required for the services of this organisation in the year 2018:  
**Five Hundred and Thirteen Million, Two Hundred and Fifty One Thousand Naira**  
 ₦ 513,251,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>513,251,000</b>	<b>538,833,000</b>	<b>186,772,580</b>
21	Personnel Cost	509,001,000	534,583,000	184,734,305
22	Other Recurrent Cost	4,250,000	4,250,000	2,038,275

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 052100100116 Hadejia General Hospital

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>360</b>	<b>399,726,832</b>	<b>427</b>	<b>351</b>
<b>Consolidated Medical Salary Structure</b>	<b>8</b>	<b>35,389,512</b>	<b>2</b>	<b>8</b>
<b>Junior Staff</b>	<b>5</b>	<b>18,673,440</b>	<b>2</b>	<b>5</b>
GL - 01		-	2	
GL - 02	5	18,673,440		5
<b>Intermediate Staff</b>	<b>2</b>	<b>8,747,040</b>		<b>2</b>
GL - 03	2	8,747,040		2
<b>Senior Staff</b>	<b>1</b>	<b>7,969,032</b>		<b>1</b>
GL - 06	1	7,969,032		1
<b>Consolidated Health Salary Structure</b>	<b>351</b>	<b>363,258,722</b>	<b>401</b>	<b>342</b>
<b>Junior Staff</b>	<b>166</b>	<b>99,632,892</b>	<b>156</b>	<b>161</b>
GL - 02	5	18,673,440		
GL - 02	26	8,425,872	10	26
GL - 03	61	21,525,192	67	61
GL - 04	7	2,825,004	11	7
GL - 05	11	5,408,568	19	11
GL - 06	56	42,774,816	49	56
<b>Intermediate Staff</b>	<b>145</b>	<b>197,768,318</b>	<b>178</b>	<b>145</b>
GL - 03	2	8,747,040		
GL - 07	92	110,834,976	109	99
GL - 08	1	1,078,598		
GL - 08	18	24,654,024	33	23
GL - 09	18	28,127,952	24	11
GL - 10	14	24,325,728	12	12
<b>Senior Staff</b>	<b>40</b>	<b>65,857,512</b>	<b>67</b>	<b>36</b>

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 052100100116 Hadejia General Hospital**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
GL - 06	1	7,969,032		
GL - 11	16	12,125,184	55	13
GL - 12	22	43,058,400	6	23
GL - 13	1	2,704,896	4	
GL - 14		-	1	
GL - 15		-	1	
<b>General Salary Structure</b>	<b>1</b>	<b>1,078,598</b>	<b>24</b>	<b>1</b>
<b>Intermediate Staff</b>	<b>1</b>	<b>1,078,598</b>	<b>14</b>	<b>1</b>
GL - 08	1	1,078,598	5	1
GL - 09		-	4	
GL - 10		-	5	
<b>Senior Staff</b>		-	<b>10</b>	
GL - 12		-	7	
GL - 13		-	3	

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052100100116 Hadejia General Hospital

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>513,251,000</b>	<b>538,833,000</b>	<b>186,772,580</b>
<b>21</b>	<b>Personnel Cost</b>	<b>509,001,000</b>	<b>534,583,000</b>	<b>184,734,305</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>171,739,000</b>	<b>389,479,000</b>	<b>123,688,211</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>171,739,000</b>	<b>389,479,000</b>	<b>123,688,211</b>
21010101	Salary	171,739,000	389,479,000	123,688,211
<b>2102</b>	<b>ALLOWANCES</b>	<b>337,262,000</b>	<b>145,104,000</b>	<b>61,046,094</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>337,262,000</b>	<b>145,104,000</b>	<b>61,046,094</b>
21020103	Transport Allowance	111,000	695,000	18,560
21020104	Rent Supplement	280,000	2,360,000	41,782
21020105	Meal Subsidy	49,000	387,000	8,240
21020106	Utility Allowance	35,000	222,000	5,760
21020107	Entertainment	2,911,000	-	-
21020109	Leave Transport Grant	140,000	1,076,000	20,891
21020112	Inducement Allowance	2,000,000	-	-
21020113	Hazard / Hardship Allowance	20,880,000	16,740,000	11,222,237
21020119	Call Duty Allowance	18,833,000	18,000,000	9,737,071
21020120	Shift Duty Allowance	27,834,000	53,000,000	13,264,320
21020125	Accommodation Allowance	10,000,000	-	-
21020129	Contract Addition	1,816,000	760,000	1,077,217
21020136	Responsibility Allowance	5,000,000	-	-
21020137	Medical Allowance	144,000	864,000	24,000
21020149	Consolidated Allowance	227,229,000	51,000,000	25,626,016
21020153	Non Clinical Allowance	10,000,000	-	-
21020155	Specialist Allowance (Medical Consultant)	10,000,000	-	-
<b>22</b>	<b>Other Recurrent Cost</b>	<b>4,250,000</b>	<b>4,250,000</b>	<b>2,038,275</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>4,250,000</b>	<b>4,250,000</b>	<b>2,038,275</b>



# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052100100116 Hadejia General Hospital

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>200,000</b>	<b>200,000</b>	<b>100,000</b>
22020102	Local Travel & Transport - Others	200,000	200,000	100,000
<b>220202</b>	<b>Utilities General</b>	<b>400,000</b>	<b>420,000</b>	<b>170,000</b>
22020201	Electricity Charges	100,000	150,000	50,000
22020204	Satellites Broadcasting Access Charges	50,000	50,000	20,000
22020205	Water rates & Charges	100,000	50,000	30,000
22020206	Sewage Charges	100,000	150,000	50,000
22020210	Other Utility Charges	50,000	20,000	20,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,100,000</b>	<b>1,420,000</b>	<b>490,000</b>
22020301	Office Materials and Consumables	250,000	150,000	130,000
22020303	Newspapers	50,000	20,000	20,000
22020305	Printing of Non-security Documents	100,000	100,000	70,000
22020307	Drugs, Vaccines & Medical Supplies	350,000	800,000	150,000
22020309	Uniforms & Other Clothing	50,000	150,000	20,000
22020317	Reagents Chemicals and Cleansing Materials	300,000	200,000	100,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,230,000</b>	<b>1,160,000</b>	<b>619,000</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	300,000	250,000	150,000
22020402	Maintenance of Office Furniture	100,000	150,000	80,000
22020403	Maintenance of Office Building / Residential Quarters	250,000	310,000	129,000
22020404	Maintenance of Office / IT Equipment	80,000	50,000	30,000
22020405	Maintenance of Plants / Generators	350,000	200,000	150,000
22020420	Maintenance of Medical Equipments	50,000	50,000	30,000
22020425	Maintenance of Lab/Workshop Tools and Instrument	100,000	150,000	50,000
<b>220205</b>	<b>Training - General</b>	<b>200,000</b>	<b>320,000</b>	<b>130,000</b>

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100100116 Hadejia General Hospital**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020501	Local Training	200,000	320,000	130,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>563,000</b>	<b>450,000</b>	<b>300,000</b>
22020801	Motor Vehicle Fuel Cost	250,000	200,000	150,000
22020803	Plant / Generator Fuel Cost	313,000	250,000	150,000
<b>220209</b>	<b>Financial Charges - General</b>	<b>7,000</b>	<b>10†</b>	<b>4,275</b>
22020901	Bank Charges (Other than Interest)	7,000	10†	4,275
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>550,000</b>	<b>280,000</b>	<b>225,000</b>
22021006	Postage and Courier Services	50,000	50,000	25,000
22021057	Casual Workers	500,000	230,000	200,000

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 052100100117 Hadejia Tuberculosis and Leprosy Hospital**

Estimates of the amount required for the services of this organisation in the year 2018:

**Fifty Two Million, Four Hundred and Eighty Eight Thousand Naira**

₦ 52,488,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>52,488,000</b>	<b>70,043,000</b>	-
21	Personnel Cost	51,038,000	68,593,000	-
22	Other Recurrent Cost	1,450,000	1,450,000	-

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 052100100117 Hadejia Tuberculosis and Leprosy Hospital

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>43</b>	<b>36,068,868</b>	<b>57</b>	<b>43</b>
<b>Consolidated Medical Salary Structure</b>	<b>1</b>	<b>2,643,588</b>	<b>1</b>	<b>1</b>
<b>Junior Staff</b>		-	<b>1</b>	
GL - 01		-	1	
<b>Intermediate Staff</b>	<b>1</b>	<b>2,643,588</b>		<b>1</b>
GL - 04	1	2,643,588		1
<b>Consolidated Health Salary Structure</b>	<b>42</b>	<b>33,425,280</b>	<b>56</b>	<b>42</b>
<b>Junior Staff</b>	<b>29</b>	<b>13,788,600</b>	<b>36</b>	<b>30</b>
GL - 02	1	324,072	2	1
GL - 03	14	4,940,208	16	14
GL - 04	3	1,210,716	6	3
GL - 05	4	1,966,752	7	4
GL - 06	7	5,346,852	5	8
<b>Intermediate Staff</b>	<b>7</b>	<b>9,092,856</b>	<b>12</b>	<b>6</b>
GL - 07	3	3,614,184	7	4
GL - 08	4	5,478,672	2	2
GL - 09		-	2	
GL - 10		-	1	
<b>Senior Staff</b>	<b>6</b>	<b>10,543,824</b>	<b>8</b>	<b>6</b>
GL - 11	1	757,824		2
GL - 12	5	9,786,000	8	4

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052100100117 Hadejia Tuberculosis and Leprosy Hospital

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>52,488,000</b>	<b>70,043,000</b>	-
<b>21</b>	<b>Personnel Cost</b>	<b>51,038,000</b>	<b>68,593,000</b>	-
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>16,600,000</b>	<b>45,413,000</b>	-
<b>210101</b>	<b>Salaries and Wages</b>	<b>16,600,000</b>	<b>45,413,000</b>	-
21010101	Salary	16,600,000	45,413,000	-
<b>2102</b>	<b>ALLOWANCES</b>	<b>34,438,000</b>	<b>23,180,000</b>	-
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>34,438,000</b>	<b>23,180,000</b>	-
21020113	Hazard / Hardship Allowance	1,380,000	1,380,000	-
21020119	Call Duty Allowance	3,000,000	3,000,000	-
21020120	Shift Duty Allowance	10,000,000	10,000,000	-
21020149	Consolidated Allowance	20,058,000	8,800,000	-
<b>22</b>	<b>Other Recurrent Cost</b>	<b>1,450,000</b>	<b>1,450,000</b>	-
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>1,450,000</b>	<b>1,450,000</b>	-
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>250,000</b>	<b>250,000</b>	-
22020102	Local Travel & Transport - Others	250,000	250,000	-
<b>220202</b>	<b>Utilities General</b>	<b>50,000</b>	<b>50,000</b>	-
22020202	Telephone Charges	50,000	50,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>350,000</b>	<b>350,000</b>	-
22020301	Office Materials and Consumables	150,000	150,000	-
22020305	Printing of Non-security Documents	100,000	100,000	-
22020307	Drugs, Vaccines & Medical Supplies	50,000	-	-
22020309	Uniforms & Other Clothing	50,000	50,000	-
22020317	Reagents Chemicals and Cleansing Materials	-	50,000	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>620,000</b>	<b>620,000</b>	-
22020401	Maintenance of Motor Vehicles / Transport Equipment	150,000	150,000	-
22020402	Maintenance of Office Furniture	50,000	50,000	-

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100100117 Hadejia Tuberculosis and Leprosy Hospital**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020404	Maintenance of Office / IT Equipment	20,000	20,000	-
22020405	Maintenance of Plants / Generators	300,000	300,000	-
22020415	Maintenance of Water Facilities	20,000	20,000	-
22020420	Maintenance of Medical Equipments	50,000	50,000	-
22020425	Maintenance of Lab/Workshop Tools and Instrument	30,000	30,000	-
<b>220205</b>	<b>Training - General</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>
22020501	Local Training	50,000	50,000	-
<b>220209</b>	<b>Financial Charges - General</b>	<b>-</b>	<b>10t</b>	<b>-</b>
22020901	Bank Charges (Other than Interest)	-	10t	-
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>130,000</b>	<b>130,000</b>	<b>-</b>
22021001	Refreshment and Meals	50,000	50,000	-
22021002	Honorarium and Sitting Allowance Payments	30,000	30,000	-
22021057	Casual Workers	50,000	50,000	-

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 052100100118 Jahun General Hospital**

Estimates of the amount required for the services of this organisation in the year 2018:  
**Two Hundred and Sixty One Million, Five Hundred and Eighty Eight Thousand Naira**  
 ₦ 261,588,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>261,588,000</b>	<b>297,097,000</b>	<b>152,431,793</b>
21	Personnel Cost	257,588,000	293,097,000	152,431,793
22	Other Recurrent Cost	4,000,000	4,000,000	-

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 052100100118 Jahun General Hospital

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>200</b>	<b>183,512,652</b>	<b>246</b>	<b>200</b>
<b>Consolidated Medical Salary Structure</b>	<b>1</b>	<b>1,867,344</b>	<b>5</b>	<b>1</b>
<b>Junior Staff</b>	<b>1</b>	<b>1,867,344</b>	<b>4</b>	<b>1</b>
GL - 01		-	2	
GL - 02	1	1,867,344	2	1
<b>Intermediate Staff</b>		-	<b>1</b>	
GL - 03		-	1	
<b>Consolidated Health Salary Structure</b>	<b>199</b>	<b>181,645,308</b>	<b>232</b>	<b>199</b>
<b>Junior Staff</b>	<b>92</b>	<b>43,696,344</b>	<b>96</b>	<b>100</b>
GL - 03	44	15,526,368	45	49
GL - 04	10	4,035,720	12	9
GL - 05	14	6,883,632	17	19
GL - 06	24	17,250,624	22	23
<b>Intermediate Staff</b>	<b>88</b>	<b>113,376,324</b>	<b>119</b>	<b>87</b>
GL - 07	39	44,894,772	71	53
GL - 08	30	39,176,640	25	13
GL - 09	13	19,402,032	15	11
GL - 10	6	9,902,880	8	10
<b>Senior Staff</b>	<b>19</b>	<b>24,572,640</b>	<b>17</b>	<b>12</b>
GL - 11	9	5,991,840	6	5
GL - 12	10	18,580,800	11	7
<b>General Salary Structure</b>		-	<b>9</b>	
<b>Intermediate Staff</b>		-	<b>6</b>	
GL - 08		-	3	
GL - 09		-	1	



**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 052100100118 Jahun General Hospital**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
GL - 10		-	2	
<b>Senior Staff</b>		-	<b>3</b>	
GL - 14		-	3	

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100100118 Jahun General Hospital**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>261,588,000</b>	<b>297,097,000</b>	<b>152,431,793</b>
<b>21</b>	<b>Personnel Cost</b>	<b>257,588,000</b>	<b>293,097,000</b>	<b>152,431,793</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>77,159,000</b>	<b>221,403,000</b>	<b>62,039,308</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>77,159,000</b>	<b>221,403,000</b>	<b>62,039,308</b>
21010101	Salary	77,159,000	221,403,000	62,039,308
<b>2102</b>	<b>ALLOWANCES</b>	<b>180,429,000</b>	<b>71,694,000</b>	<b>90,392,485</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>180,429,000</b>	<b>71,694,000</b>	<b>90,392,485</b>
21020104	Rent Supplement	10,000,000	-	-
21020105	Meal Subsidy	20,000,000	-	-
21020106	Utility Allowance	10,000,000	-	-
21020107	Entertainment	500,000	-	-
21020109	Leave Transport Grant	18,076,000	-	-
21020113	Hazard / Hardship Allowance	1,000,000	10,700,000	8,093,004
21020119	Call Duty Allowance	500,000	9,000,000	2,969,200
21020120	Shift Duty Allowance	2,000,000	28,150,000	8,300,050
21020129	Contract Addition	1,000,000	847,000	388,845
21020136	Responsibility Allowance	5,000,000	-	-
21020137	Medical Allowance	5,000,000	-	-
21020149	Consolidated Allowance	106,353,000	22,997,000	70,641,386
21020153	Non Clinical Allowance	1,000,000	-	-
<b>22</b>	<b>Other Recurrent Cost</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>-</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>-</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>
22020102	Local Travel & Transport - Others	200,000	200,000	-
<b>220202</b>	<b>Utilities General</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>
22020201	Electricity Charges	150,000	150,000	-
22020205	Water rates & Charges	150,000	150,000	-

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100100118 Jahun General Hospital**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>-</b>
22020307	Drugs, Vaccines & Medical Supplies	500,000	500,000	-
22020309	Uniforms & Other Clothing	350,000	350,000	-
22020317	Reagents Chemicals and Cleansing Materials	350,000	350,000	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>-</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	200,000	200,000	-
22020403	Maintenance of Office Building / Residential Quarters	-	100,000	-
22020405	Maintenance of Plants / Generators	200,000	200,000	-
22020406	Other Maintenance Services	100,000	-	-
22020420	Maintenance of Medical Equipments	200,000	200,000	-
22020421	Maintenance of Health Institution Buildings	250,000	250,000	-
22020425	Maintenance of Lab/Workshop Tools and Instrument	200,000	200,000	-
<b>220205</b>	<b>Training - General</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>
22020501	Local Training	200,000	200,000	-
<b>220206</b>	<b>Other Services - General</b>	<b>350,000</b>	<b>350,000</b>	<b>-</b>
22020601	Security Services	200,000	200,000	-
22020605	Cleaning and Fumigation Services	150,000	150,000	-
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>400,000</b>	<b>400,000</b>	<b>-</b>
22020801	Motor Vehicle Fuel Cost	200,000	200,000	-
22020803	Plant / Generator Fuel Cost	200,000	200,000	-
<b>220209</b>	<b>Financial Charges - General</b>	<b>-</b>	<b>10t</b>	<b>-</b>
22020901	Bank Charges (Other than Interest)	-	10t	-
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>
22021057	Casual Workers	200,000	200,000	-

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 052100100119 Kafin Hausa (Bulangu) Cottage Hospital**

Estimates of the amount required for the services of this organisation in the year 2018:

**Ninety Eight Million, Six Hundred and Sixty Two Thousand Naira**

₦ 98,662,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>98,662,000</b>	<b>116,068,000</b>	<b>1,897,000</b>
21	Personnel Cost	96,362,000	113,768,000	-
22	Other Recurrent Cost	2,300,000	2,300,000	1,897,000

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 052100100119 Kafin Hausa (Bulangu) Cottage Hospital**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>73</b>	<b>76,499,388</b>	<b>89</b>	<b>66</b>
<b>Consolidated Medical Salary Structure</b>	<b>8</b>	<b>15,181,104</b>	<b>2</b>	
<b>Junior Staff</b>	<b>6</b>	<b>10,807,584</b>	<b>2</b>	
GL - 01		-	1	
GL - 02	6	10,807,584	1	
<b>Intermediate Staff</b>	<b>2</b>	<b>4,373,520</b>		
GL - 03	2	4,373,520		
<b>Consolidated Health Salary Structure</b>	<b>65</b>	<b>61,318,284</b>	<b>82</b>	<b>66</b>
<b>Junior Staff</b>	<b>29</b>	<b>12,394,992</b>	<b>31</b>	<b>37</b>
GL - 02		-	1	1
GL - 03	20	7,057,440	21	19
GL - 04	2	807,144	2	4
GL - 05	3	1,475,064	3	4
GL - 06	4	3,055,344	4	9
<b>Intermediate Staff</b>	<b>25</b>	<b>32,191,596</b>	<b>39</b>	<b>19</b>
GL - 07	17	20,480,376	30	12
GL - 08	5	6,848,340	6	3
GL - 09	2	3,125,328	2	1
GL - 10	1	1,737,552	1	3
<b>Senior Staff</b>	<b>11</b>	<b>16,731,696</b>	<b>12</b>	<b>10</b>
GL - 11	4	3,031,296	2	2
GL - 12	7	13,700,400	10	7
GL - 13		-		1
<b>General Salary Structure</b>		<b>-</b>	<b>5</b>	
<b>Intermediate Staff</b>		<b>-</b>	<b>1</b>	

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 052100100119 Kafin Hausa (Bulangu) Cottage Hospital**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
GL - 10		-	1	
<b>Senior Staff</b>		-	<b>4</b>	
GL - 12		-	2	
GL - 13		-	1	
GL - 14		-	1	

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 052100100119 Kafin Hausa (Bulangu) Cottage Hospital**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>98,662,000</b>	<b>116,068,000</b>	<b>1,897,000</b>
<b>21</b>	<b>Personnel Cost</b>	<b>96,362,000</b>	<b>113,768,000</b>	<b>-</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>34,332,000</b>	<b>83,788,000</b>	<b>-</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>34,332,000</b>	<b>83,788,000</b>	<b>-</b>
21010101	Salary	34,332,000	83,788,000	-
<b>2102</b>	<b>ALLOWANCES</b>	<b>62,030,000</b>	<b>29,980,000</b>	<b>-</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>62,030,000</b>	<b>29,980,000</b>	<b>-</b>
21020103	Transport Allowance	150,000	150,000	-
21020104	Rent Supplement	543,000	543,000	-
21020105	Meal Subsidy	66,000	66,000	-
21020106	Utility Allowance	49,000	49,000	-
21020109	Leave Transport Grant	271,000	272,000	-
21020113	Hazard / Hardship Allowance	2,640,000	2,640,000	-
21020119	Call Duty Allowance	5,000,000	5,000,000	-
21020120	Shift Duty Allowance	8,500,000	8,500,000	-
21020123	Constituency Allowance	-	12,580,000	-
21020137	Medical Allowance	180,000	180,000	-
21020149	Consolidated Allowance	44,631,000	-	-
<b>22</b>	<b>Other Recurrent Cost</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>1,897,000</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>1,897,000</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>300,000</b>	<b>100,000</b>	<b>240,000</b>
22020102	Local Travel & Transport - Others	300,000	100,000	240,000
<b>220202</b>	<b>Utilities General</b>	<b>50,000</b>	<b>240,000</b>	<b>24,000</b>
22020201	Electricity Charges	-	120,000	-
22020202	Telephone Charges	50,000	-	24,000
22020205	Water rates & Charges	-	120,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>310,000</b>	<b>700,000</b>	<b>238,000</b>

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052100100119 Kafin Hausa (Bulangu) Cottage Hospital

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020301	Office Materials and Consumables	190,000	-	178,000
22020307	Drugs, Vaccines & Medical Supplies	120,000	200,000	60,000
22020309	Uniforms & Other Clothing	-	250,000	-
22020317	Reagents Chemicals and Cleansing Materials	-	250,000	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>150,000</b>	<b>670,000</b>	<b>120,000</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	-	100,000	-
22020403	Maintenance of Office Building / Residential Quarters	-	80,000	-
22020405	Maintenance of Plants / Generators	150,000	100,000	120,000
22020420	Maintenance of Medical Equipments	-	140,000	-
22020421	Maintenance of Health Institution Buildings	-	120,000	-
22020425	Maintenance of Lab/Workshop Tools and Instrument	-	130,000	-
<b>220205</b>	<b>Training - General</b>	<b>160,000</b>	<b>100,000</b>	<b>107,000</b>
22020501	Local Training	160,000	100,000	107,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>490,000</b>	<b>240,000</b>	<b>468,000</b>
22020801	Motor Vehicle Fuel Cost	-	120,000	-
22020803	Plant / Generator Fuel Cost	190,000	120,000	180,000
22020807	Lubricants and Other Oils	300,000	-	288,000
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>840,000</b>	<b>250,000</b>	<b>700,000</b>
22021002	Honorarium and Sitting Allowance Payments	200,000	-	160,000
22021049	Special Health Programmes & Initiatives	-	50,000	-
22021057	Casual Workers	640,000	200,000	540,000



# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 052100100120 Kafin Hausa General Hospital**

Estimates of the amount required for the services of this organisation in the year 2018:

**One Hundred and Forty Six Million, One Thousand Naira**

₦ 146,001,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>146,001,000</b>	<b>168,670,000</b>	<b>1,950,000</b>
21	Personnel Cost	142,001,000	164,670,000	-
22	Other Recurrent Cost	4,000,000	4,000,000	1,950,000

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 052100100120 Kafin Hausa General Hospital

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>111</b>	<b>111,359,568</b>	<b>138</b>	<b>112</b>
<b>Consolidated Medical Salary Structure</b>	<b>3</b>	<b>7,083,348</b>	<b>5</b>	<b>3</b>
<b>Junior Staff</b>		-	<b>3</b>	<b>2</b>
GL - 01		-	1	
GL - 02		-	2	2
<b>Intermediate Staff</b>	<b>3</b>	<b>7,083,348</b>	<b>2</b>	<b>1</b>
GL - 03	2	4,439,760	1	
GL - 04	1	2,643,588	1	1
<b>Consolidated Health Salary Structure</b>	<b>108</b>	<b>104,276,220</b>	<b>124</b>	<b>109</b>
<b>Junior Staff</b>	<b>55</b>	<b>28,394,040</b>	<b>52</b>	<b>55</b>
GL - 02	1	324,072	1	1
GL - 03	18	6,351,696	21	18
GL - 04	10	4,035,720	11	10
GL - 05	8	3,933,504	9	8
GL - 06	18	13,749,048	10	18
<b>Intermediate Staff</b>	<b>45</b>	<b>62,623,332</b>	<b>62</b>	<b>45</b>
GL - 07	9	10,842,552	40	28
GL - 08	25	34,241,700	15	11
GL - 09	9	14,063,976	6	4
GL - 10	2	3,475,104	1	2
<b>Senior Staff</b>	<b>8</b>	<b>13,258,848</b>	<b>10</b>	<b>9</b>
GL - 11	2	1,515,648	4	3
GL - 12	6	11,743,200	6	6
<b>General Salary Structure</b>		-	<b>9</b>	
<b>Intermediate Staff</b>		-	<b>5</b>	

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 052100100120 Kafin Hausa General Hospital**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
GL - 08		-	1	
GL - 09		-	1	
GL - 10		-	3	
<b>Senior Staff</b>		-	<b>4</b>	
GL - 12		-	4	

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100100120 Kafin Hausa General Hospital**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>146,001,000</b>	<b>168,670,000</b>	<b>1,950,000</b>
<b>21</b>	<b>Personnel Cost</b>	<b>142,001,000</b>	<b>164,670,000</b>	<b>-</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>48,729,000</b>	<b>129,002,000</b>	<b>-</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>48,729,000</b>	<b>129,002,000</b>	<b>-</b>
21010101	Salary	48,729,000	129,002,000	-
<b>2102</b>	<b>ALLOWANCES</b>	<b>93,272,000</b>	<b>35,668,000</b>	<b>-</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>93,272,000</b>	<b>35,668,000</b>	<b>-</b>
21020104	Rent Supplement	4,216,000	-	-
21020105	Meal Subsidy	1,000,000	-	-
21020106	Utility Allowance	2,000,000	-	-
21020107	Entertainment	1,000,000	-	-
21020112	Inducement Allowance	1,000,000	-	-
21020113	Hazard / Hardship Allowance	2,000,000	6,380,000	-
21020114	Board Members Allowance	-	10†	-
21020119	Call Duty Allowance	4,000,000	5,000,000	-
21020120	Shift Duty Allowance	5,000,000	12,800,000	-
21020125	Accommodation Allowance	1,000,000	-	-
21020129	Contract Addition	800,000	470,000	-
21020136	Responsibility Allowance	2,000,000	-	-
21020137	Medical Allowance	5,000,000	-	-
21020149	Consolidated Allowance	64,256,000	11,018,000	-
<b>22</b>	<b>Other Recurrent Cost</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>1,950,000</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>1,950,000</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>200,000</b>	<b>150,000</b>	<b>100,000</b>
22020102	Local Travel & Transport - Others	200,000	150,000	100,000
<b>220202</b>	<b>Utilities General</b>	<b>190,000</b>	<b>250,000</b>	<b>65,000</b>
22020201	Electricity Charges	100,000	150,000	30,000

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052100100120 Kafin Hausa General Hospital

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020204	Satellites Broadcasting Access Charges	20,000	20,000	10,000
22020205	Water rates & Charges	50,000	50,000	15,000
22020206	Sewage Charges	20,000	30,000	10,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,050,000</b>	<b>1,150,000</b>	<b>580,000</b>
22020301	Office Materials and Consumables	100,000	100,000	80,000
22020305	Printing of Non-security Documents	250,000	150,000	100,000
22020307	Drugs, Vaccines & Medical Supplies	350,000	450,000	200,000
22020309	Uniforms & Other Clothing	250,000	200,000	50,000
22020317	Reagents Chemicals and Cleansing Materials	100,000	250,000	150,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,200,000</b>	<b>1,150,000</b>	<b>530,000</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	200,000	250,000	50,000
22020402	Maintenance of Office Furniture	200,000	150,000	100,000
22020403	Maintenance of Office Building / Residential Quarters	200,000	200,000	60,000
22020405	Maintenance of Plants / Generators	300,000	200,000	150,000
22020406	Other Maintenance Services	150,000	-	100,000
22020415	Maintenance of Water Facilities	-	200,000	-
22020420	Maintenance of Medical Equipments	150,000	150,000	70,000
<b>220205</b>	<b>Training - General</b>	<b>350,000</b>	<b>450,000</b>	<b>200,000</b>
22020501	Local Training	350,000	450,000	200,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>560,000</b>	<b>550,000</b>	<b>260,000</b>
22020801	Motor Vehicle Fuel Cost	200,000	250,000	50,000
22020803	Plant / Generator Fuel Cost	360,000	300,000	210,000
<b>220209</b>	<b>Financial Charges - General</b>	<b>-</b>	<b>10t</b>	<b>-</b>
22020901	Bank Charges (Other than Interest)	-	10t	-
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>450,000</b>	<b>300,000</b>	<b>215,000</b>

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100100120 Kafin Hausa General Hospital**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22021006	Postage and Courier Services	50,000	50,000	15,000
22021057	Casual Workers	400,000	250,000	200,000

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 052100100121 Kazaure General Hospital**

Estimates of the amount required for the services of this organisation in the year 2018:

**Four Hundred and Two Million, Six Hundred and Seventy Nine Thousand Naira**

₦ 402,679,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>402,679,000</b>	<b>387,622,000</b>	<b>257,963,165</b>
21	Personnel Cost	398,679,000	383,622,000	255,143,165
22	Other Recurrent Cost	4,000,000	4,000,000	2,820,000

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 052100100121 Kazaure General Hospital

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>265</b>	<b>266,988,624</b>	<b>307</b>	<b>265</b>
<b>Consolidated Medical Salary Structure</b>	<b>3</b>	<b>7,837,176</b>	<b>6</b>	<b>3</b>
<b>Junior Staff</b>		-	<b>4</b>	<b>1</b>
GL - 01		-	2	
GL - 02		-	2	1
<b>Intermediate Staff</b>	<b>3</b>	<b>7,837,176</b>	<b>2</b>	<b>2</b>
GL - 03	1	2,120,520	1	1
GL - 04	1	2,563,956	1	1
GL - 05	1	3,152,700		
<b>Consolidated Health Salary Structure</b>	<b>262</b>	<b>259,151,448</b>	<b>277</b>	<b>262</b>
<b>Junior Staff</b>	<b>120</b>	<b>55,057,404</b>	<b>142</b>	<b>130</b>
GL - 01		-		1
GL - 02	3	946,440	4	5
GL - 03	58	19,868,016	65	75
GL - 04	23	9,006,156	24	5
GL - 05	6	2,862,432	7	6
GL - 06	30	22,374,360	42	38
<b>Intermediate Staff</b>	<b>109</b>	<b>144,208,836</b>	<b>93</b>	<b>101</b>
GL - 07	54	63,897,984	46	64
GL - 08	31	41,668,836	24	15
GL - 09	14	21,484,176	12	12
GL - 10	10	17,157,840	11	10
<b>Senior Staff</b>	<b>33</b>	<b>59,885,208</b>	<b>42</b>	<b>31</b>
GL - 11	8	5,878,464	14	8
GL - 12	18	34,783,560	16	20



**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 052100100121 Kazaure General Hospital**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
GL - 13	6	16,030,584	11	2
GL - 14	1	3,192,600	1	1
<b>General Salary Structure</b>		-	<b>24</b>	
<b>Intermediate Staff</b>		-	<b>14</b>	
GL - 08		-	5	
GL - 09		-	4	
GL - 10		-	5	
<b>Senior Staff</b>		-	<b>10</b>	
GL - 12		-	7	
GL - 13		-	3	

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052100100121 Kazaure General Hospital

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>402,679,000</b>	<b>387,622,000</b>	<b>257,963,165</b>
<b>21</b>	<b>Personnel Cost</b>	<b>398,679,000</b>	<b>383,622,000</b>	<b>255,143,165</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>111,571,000</b>	<b>299,464,000</b>	<b>97,964,332</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>111,571,000</b>	<b>299,464,000</b>	<b>97,964,332</b>
21010101	Salary	111,571,000	299,464,000	97,964,332
<b>2102</b>	<b>ALLOWANCES</b>	<b>287,108,000</b>	<b>84,158,000</b>	<b>157,178,833</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>287,108,000</b>	<b>84,158,000</b>	<b>157,178,833</b>
21020103	Transport Allowance	200,000	695,000	137,120
21020104	Rent Supplement	500,000	2,152,000	434,854
21020105	Meal Subsidy	50,000	307,000	200,000
21020106	Utility Allowance	212,000	222,000	44,320
21020109	Leave Transport Grant	1,100,000	1,076,000	1,742,720
21020113	Hazard / Hardship Allowance	10,520,000	13,192,000	12,892,000
21020119	Call Duty Allowance	8,307,000	7,000,000	12,000,000
21020120	Shift Duty Allowance	10,901,000	32,000,000	29,000,000
21020123	Constituency Allowance	-	26,000,000	-
21020128	Rural Posting Allowance	500,000	650,000	-
21020129	Contract Addition	400,000	-	364,309
21020130	Locum	99,000,000	-	-
21020137	Medical Allowance	-	864,000	-
21020149	Consolidated Allowance	155,418,000	-	100,363,510
<b>22</b>	<b>Other Recurrent Cost</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>2,820,000</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>2,820,000</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>290,000</b>	<b>200,000</b>	<b>260,000</b>
22020102	Local Travel & Transport - Others	290,000	200,000	260,000
<b>220202</b>	<b>Utilities General</b>	<b>-</b>	<b>500,000</b>	<b>-</b>
22020201	Electricity Charges	-	200,000	-

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052100100121 Kazaure General Hospital

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020202	Telephone Charges	-	100,000	-
22020205	Water rates & Charges	-	200,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,620,000</b>	<b>1,300,000</b>	<b>1,080,000</b>
22020301	Office Materials and Consumables	420,000	-	240,000
22020307	Drugs, Vaccines & Medical Supplies	-	500,000	-
22020309	Uniforms & Other Clothing	-	500,000	-
22020317	Reagents Chemicals and Cleansing Materials	1,200,000	300,000	840,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,640,000</b>	<b>1,050,000</b>	<b>1,120,000</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	120,000	120,000	120,000
22020402	Maintenance of Office Furniture	150,000	-	-
22020403	Maintenance of Office Building / Residential Quarters	-	50,000	-
22020405	Maintenance of Plants / Generators	700,000	150,000	600,000
22020415	Maintenance of Water Facilities	150,000	130,000	-
22020417	Maintenance of Other Infrastructure	120,000	-	160,000
22020420	Maintenance of Medical Equipments	400,000	150,000	240,000
22020421	Maintenance of Health Institution Buildings	-	200,000	-
22020425	Maintenance of Lab/Workshop Tools and Instrument	-	250,000	-
<b>220205</b>	<b>Training - General</b>	<b>300,000</b>	<b>200,000</b>	<b>240,000</b>
22020501	Local Training	300,000	200,000	240,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>-</b>	<b>400,000</b>	<b>-</b>
22020801	Motor Vehicle Fuel Cost	-	200,000	-
22020803	Plant / Generator Fuel Cost	-	200,000	-
<b>220209</b>	<b>Financial Charges - General</b>	<b>-</b>	<b>10t</b>	<b>-</b>
22020901	Bank Charges (Other than Interest)	-	10t	-

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100100121 Kazaure General Hospital**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>150,000</b>	<b>350,000</b>	<b>120,000</b>
22021001	Refreshment and Meals	150,000	-	120,000
22021006	Postage and Courier Services	-	100,000	-
22021049	Special Health Programmes & Initiatives	-	50,000	-
22021057	Casual Workers	-	200,000	-

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 052100100122 Kazaure Psychiatric Hospital**

Estimates of the amount required for the services of this organisation in the year 2018:

**Forty Million, Nine Hundred and Ninety Four Thousand Naira**

₦ 40,994,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>40,994,000</b>	<b>60,382,000</b>	-
21	Personnel Cost	39,544,000	58,932,000	-
22	Other Recurrent Cost	1,450,000	1,450,000	-

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 052100100122 Kazaure Psychiatric Hospital

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>61</b>	<b>39,543,829</b>	<b>62</b>	<b>59</b>
<b>Consolidated Medical Salary Structure</b>	<b>1</b>	<b>1,305,684</b>	<b>1</b>	<b>1</b>
<b>Junior Staff</b>	<b>1</b>	<b>1,305,684</b>	<b>1</b>	<b>1</b>
GL - 01	1	1,305,684	1	1
<b>Consolidated Health Salary Structure</b>	<b>49</b>	<b>30,422,772</b>	<b>50</b>	<b>47</b>
<b>Junior Staff</b>	<b>41</b>	<b>18,339,612</b>	<b>32</b>	<b>32</b>
GL - 02	3	907,776	3	3
GL - 03	23	7,522,656	23	23
GL - 04	1	373,572	1	1
GL - 05	2	910,296	2	1
GL - 06	12	8,625,312	3	4
<b>Intermediate Staff</b>	<b>5</b>	<b>6,406,536</b>	<b>15</b>	<b>12</b>
GL - 07	2	2,302,296	12	8
GL - 08	2	2,611,776	2	3
GL - 09	1	1,492,464	1	1
<b>Senior Staff</b>	<b>3</b>	<b>5,676,624</b>	<b>3</b>	<b>3</b>
GL - 11	1	665,760	1	1
GL - 12	1	1,858,080	1	1
GL - 14	1	3,152,784	1	1
<b>General Salary Structure</b>	<b>11</b>	<b>7,815,373</b>	<b>11</b>	<b>11</b>
<b>Intermediate Staff</b>	<b>6</b>	<b>3,626,763</b>	<b>6</b>	<b>6</b>
GL - 08		-		1
GL - 09	4	2,325,490	4	3
GL - 10	2	1,301,273	2	2
<b>Senior Staff</b>	<b>5</b>	<b>4,188,610</b>	<b>5</b>	<b>5</b>

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 052100100122 Kazaure Psychiatric Hospital**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
GL - 12	1	765,226	1	3
GL - 13	3	2,511,659	3	1
GL - 14	1	911,725	1	1

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052100100122 Kazaure Psychiatric Hospital

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>40,994,000</b>	<b>60,382,000</b>	<b>-</b>
<b>21</b>	<b>Personnel Cost</b>	<b>39,544,000</b>	<b>58,932,000</b>	<b>-</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>19,291,000</b>	<b>43,954,000</b>	<b>-</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>19,291,000</b>	<b>43,954,000</b>	<b>-</b>
21010101	Salary	19,291,000	43,954,000	-
<b>2102</b>	<b>ALLOWANCES</b>	<b>20,253,000</b>	<b>14,978,000</b>	<b>-</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>20,253,000</b>	<b>14,978,000</b>	<b>-</b>
21020103	Transport Allowance	320,000	319,000	-
21020104	Rent Supplement	1,055,000	1,059,000	-
21020105	Meal Subsidy	141,000	141,000	-
21020106	Utility Allowance	103,000	103,000	-
21020109	Leave Transport Grant	527,000	530,000	-
21020110	Overtime	-	20,000	-
21020113	Hazard / Hardship Allowance	-	1,022,000	-
21020119	Call Duty Allowance	-	2,612,000	-
21020120	Shift Duty Allowance	-	5,000,000	-
21020137	Medical Allowance	396,000	396,000	-
21020149	Consolidated Allowance	17,711,000	3,776,000	-
<b>22</b>	<b>Other Recurrent Cost</b>	<b>1,450,000</b>	<b>1,450,000</b>	<b>-</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>1,450,000</b>	<b>1,450,000</b>	<b>-</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>
22020102	Local Travel & Transport - Others	100,000	100,000	-
<b>220202</b>	<b>Utilities General</b>	<b>170,000</b>	<b>170,000</b>	<b>-</b>
22020201	Electricity Charges	70,000	70,000	-
22020204	Satellites Broadcasting Access Charges	20,000	20,000	-
22020205	Water rates & Charges	50,000	50,000	-



**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100100122 Kazaure Psychiatric Hospital**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020206	Sewage Charges	30,000	30,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>750,000</b>	<b>750,000</b>	-
22020301	Office Materials and Consumables	150,000	150,000	-
22020305	Printing of Non-security Documents	150,000	150,000	-
22020307	Drugs, Vaccines & Medical Supplies	300,000	300,000	-
22020309	Uniforms & Other Clothing	150,000	150,000	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>100,000</b>	<b>100,000</b>	-
22020401	Maintenance of Motor Vehicles / Transport Equipment	100,000	100,000	-
<b>220205</b>	<b>Training - General</b>	<b>100,000</b>	<b>100,000</b>	-
22020501	Local Training	100,000	100,000	-
<b>220209</b>	<b>Financial Charges - General</b>	-	<b>10t</b>	-
22020901	Bank Charges (Other than Interest)	-	10t	-
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>230,000</b>	<b>230,000</b>	-
22021006	Postage and Courier Services	30,000	30,000	-
22021057	Casual Workers	200,000	200,000	-

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 052100100123 Ringim General Hospital**

Estimates of the amount required for the services of this organisation in the year 2018:

**Two Hundred and Forty Two Million Naira**

₦ 242,000,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>242,000,000</b>	<b>244,948,000</b>	<b>2,351,169</b>
21	Personnel Cost	238,000,000	240,948,000	-
22	Other Recurrent Cost	4,000,000	4,000,000	2,351,169

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 052100100123 Ringim General Hospital

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>171</b>	<b>167,600,676</b>	<b>201</b>	<b>171</b>
<b>Consolidated Medical Salary Structure</b>	<b>3</b>	<b>5,921,448</b>	<b>9</b>	<b>3</b>
<b>Junior Staff</b>	<b>2</b>	<b>3,734,688</b>	<b>5</b>	<b>2</b>
GL - 01		-	2	
GL - 02	2	3,734,688	3	2
<b>Intermediate Staff</b>	<b>1</b>	<b>2,186,760</b>	<b>3</b>	<b>1</b>
GL - 03	1	2,186,760	3	1
<b>Senior Staff</b>		-	1	
<b>Consolidated Health Salary Structure</b>	<b>168</b>	<b>161,679,228</b>	<b>181</b>	<b>168</b>
<b>Junior Staff</b>	<b>75</b>	<b>39,524,784</b>	<b>80</b>	<b>85</b>
GL - 02	8	2,592,576	10	8
GL - 03	25	8,821,800	28	27
GL - 04	8	3,228,576	9	7
GL - 05	4	1,966,752	4	5
GL - 06	30	22,915,080	29	38
<b>Intermediate Staff</b>	<b>85</b>	<b>111,294,348</b>	<b>91</b>	<b>75</b>
GL - 07	55	66,260,040	64	51
GL - 08	15	20,545,020	10	10
GL - 09	9	14,063,976	12	8
GL - 10	6	10,425,312	5	6
<b>Senior Staff</b>	<b>8</b>	<b>10,860,096</b>	<b>10</b>	<b>8</b>
GL - 11	4	3,031,296	4	4
GL - 12	4	7,828,800	5	4
GL - 13		-	1	
<b>General Salary Structure</b>		-	<b>11</b>	

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 052100100123 Ringim General Hospital**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Intermediate Staff</b>		-	<b>10</b>	
GL - 08		-	4	
GL - 09		-	4	
GL - 10		-	2	
<b>Senior Staff</b>		-	<b>1</b>	
GL - 14		-	1	

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052100100123 Ringim General Hospital

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>242,000,000</b>	<b>244,948,000</b>	<b>2,351,169</b>
<b>21</b>	<b>Personnel Cost</b>	<b>238,000,000</b>	<b>240,948,000</b>	<b>-</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>72,220,000</b>	<b>182,488,000</b>	<b>-</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>72,220,000</b>	<b>182,488,000</b>	<b>-</b>
21010101	Salary	72,220,000	182,488,000	-
<b>2102</b>	<b>ALLOWANCES</b>	<b>165,780,000</b>	<b>58,460,000</b>	<b>-</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>165,780,000</b>	<b>58,460,000</b>	<b>-</b>
21020103	Transport Allowance	2,000,000	-	-
21020104	Rent Supplement	10,000,000	-	-
21020105	Meal Subsidy	5,000,000	-	-
21020106	Utility Allowance	6,000,000	-	-
21020107	Entertainment	2,000,000	-	-
21020109	Leave Transport Grant	6,000,000	-	-
21020112	Inducement Allowance	1,000,000	-	-
21020113	Hazard / Hardship Allowance	2,000,000	9,488,000	-
21020117	Domestic Staff Allowance	205,000	-	-
21020119	Call Duty Allowance	10,000,000	7,000,000	-
21020120	Shift Duty Allowance	10,000,000	23,000,000	-
21020125	Accommodation Allowance	500,000	-	-
21020129	Contract Addition	500,000	750,000	-
21020133	Security Allowance	200,000	-	-
21020136	Responsibility Allowance	4,000,000	-	-
21020137	Medical Allowance	8,000,000	-	-
21020149	Consolidated Allowance	96,375,000	18,222,000	-
21020153	Non Clinical Allowance	1,000,000	-	-
21020155	Specialist Allowance (Medical Consultant)	1,000,000	-	-

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052100100123 Ringim General Hospital

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
<b>22</b>	<b>Other Recurrent Cost</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>2,351,169</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>2,351,169</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>200,000</b>	<b>200,000</b>	<b>24,400</b>
22020102	Local Travel & Transport - Others	200,000	200,000	24,400
<b>220202</b>	<b>Utilities General</b>	<b>200,000</b>	<b>200,000</b>	<b>190,000</b>
22020201	Electricity Charges	50,000	50,000	18,000
22020204	Satellites Broadcasting Access Charges	30,000	30,000	160,000
22020205	Water rates & Charges	50,000	50,000	12,000
22020206	Sewage Charges	20,000	20,000	-
22020210	Other Utility Charges	50,000	50,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>852,570</b>
22020301	Office Materials and Consumables	250,000	250,000	227,050
22020305	Printing of Non-security Documents	150,000	150,000	160,050
22020307	Drugs, Vaccines & Medical Supplies	450,000	450,000	-
22020309	Uniforms & Other Clothing	200,000	200,000	-
22020317	Reagents Chemicals and Cleansing Materials	200,000	200,000	465,470
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>293,850</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	200,000	200,000	-
22020402	Maintenance of Office Furniture	100,000	100,000	3,950
22020403	Maintenance of Office Building / Residential Quarters	150,000	150,000	12,000
22020405	Maintenance of Plants / Generators	300,000	300,000	255,900
22020406	Other Maintenance Services	200,000	200,000	-
22020420	Maintenance of Medical Equipments	100,000	100,000	22,000
<b>220205</b>	<b>Training - General</b>	<b>450,000</b>	<b>450,000</b>	<b>-</b>
22020501	Local Training	450,000	450,000	-

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100100123 Ringim General Hospital**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>550,000</b>	<b>550,000</b>	<b>970,349</b>
22020801	Motor Vehicle Fuel Cost	300,000	300,000	-
22020803	Plant / Generator Fuel Cost	250,000	250,000	970,349
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>300,000</b>	<b>300,000</b>	<b>20,000</b>
22021006	Postage and Courier Services	50,000	50,000	8,000
22021057	Casual Workers	250,000	250,000	12,000

**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100200100 Jigawa State Agency for the Control of AIDS**

Estimates of the amount required for the services of this organisation in the year 2018:

**One Million, Eight Hundred Thousand Naira**

₦ 1,800,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>66,666</b>
22	Other Recurrent Cost	1,800,000	1,800,000	66,666



# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052100200100 Jigawa State Agency for the Control of AIDS

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>66,666</b>
<b>22</b>	<b>Other Recurrent Cost</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>66,666</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>66,666</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>200,000</b>	<b>100,000</b>	<b>66,666</b>
22020102	Local Travel & Transport - Others	200,000	100,000	66,666
<b>220202</b>	<b>Utilities General</b>	<b>55,000</b>	<b>80,000</b>	<b>-</b>
22020201	Electricity Charges	10,000	30,000	-
22020202	Telephone Charges	25,000	25,000	-
22020204	Satellites Broadcasting Access Charges	30,000	25,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>529,000</b>	<b>545,000</b>	<b>-</b>
22020301	Office Materials and Consumables	424,000	425,000	-
22020303	Newspapers	10,000	10,000	-
22020305	Printing of Non-security Documents	60,000	60,000	-
22020317	Reagents Chemicals and Cleansing Materials	35,000	50,000	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>213,000</b>	<b>130,000</b>	<b>-</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	120,000	50,000	-
22020402	Maintenance of Office Furniture	35,000	25,000	-
22020403	Maintenance of Office Building / Residential Quarters	18,000	15,000	-
22020404	Maintenance of Office / IT Equipment	25,000	25,000	-
22020406	Other Maintenance Services	15,000	15,000	-
<b>220205</b>	<b>Training - General</b>	<b>50,000</b>	<b>40,000</b>	<b>-</b>
22020501	Local Training	50,000	40,000	-
<b>220206</b>	<b>Other Services - General</b>	<b>25,000</b>	<b>40,000</b>	<b>-</b>
22020610	Environmental Services	25,000	40,000	-

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052100200100 Jigawa State Agency for the Control of AIDS

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>55,000</b>	<b>70,000</b>	-
22020801	Motor Vehicle Fuel Cost	25,000	20,000	-
22020803	Plant / Generator Fuel Cost	30,000	50,000	-
<b>220209</b>	<b>Financial Charges - General</b>	<b>10,000</b>	<b>10,000</b>	-
22020901	Bank Charges (Other than Interest)	10,000	10,000	-
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>663,000</b>	<b>785,000</b>	-
22021001	Refreshment and Meals	40,000	25,000	-
22021002	Honorarium and Sitting Allowance Payments	13,000	10,000	-
22021003	Publicity and Advertisements	40,000	10t	-
22021006	Postage and Courier Services	25,000	25,000	-
22021008	Subscription to Professional Bodies / National Council Registration	10,000	10,000	-
22021047	Community Engagement, Sensitization & Mobilization Activit	35,000	10t	-
22021049	Special Health Programmes & Initiatives	400,000	600,000	-
22021050	Official Ceremonies and Celebrations	50,000	40,000	-
22021052	Project Monitoring Expenses	50,000	75,000	-

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 052100200100 Jigawa State Agency for the Control of AIDS

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	Consolidated Estimates		50,000,000	5,100,000	60,000,000	
05	Social		50,000,000	5,100,000	60,000,000	
052100200100	Jigawa State Agency for the Control of AIDS		50,000,000	5,100,000	60,000,000	
060210	SACA HIV / AIDS Control Programme	Ongoing	50,000,000	5,100,000	60,000,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> <li>✚ Procurement of HIV testing kits (HTS, Blood transfusion, EMTCT, surgical service and compulsory testing before marriage) - ₦40m</li> <li>✚ Support PLHIVs (Inter-marriages, Medication and Nutritional support) - ₦4m</li> <li>✚ Coordination between SACA and WB,NACA,IPs and MDAs for the new HPDP III project - ₦4m</li> <li>✚ Development of Five year State Strategic Plan for HIV/ AIDs response i ₦3m</li> <li>✚ Identification and establishment of Community Action Committee on AIDs (CACAs) at LGA level at ₦2m</li> <li>✚ Renovation of laboratory block and purchase of furniture - ₦5m</li> <li>✚ Production of Data Collection Tools - ₦1m</li> <li>✚ Conduct of M &amp; E; Advocacy and Sensitization Activities ₦1m</li> </ul>

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

Administrative Entity: 052100300100 Primary Health Care Development Agency

Estimates of the amount required for the services of this organisation in the year 2018:  
**One Hundred and Ninety Eight Million, Four Hundred and Nineteen Thousand Naira**  
₦ 198,419,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>198,419,000</b>	<b>120,782,000</b>	<b>171,435,867</b>
21	Personnel Cost	133,807,000	70,382,000	125,061,922
22	Other Recurrent Cost	64,612,000	50,400,000	46,373,945

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 052100300100 Primary Health Care Development Agency

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>52</b>	<b>66,344,957</b>		<b>53</b>
<b>Consolidated Medical Salary Structure</b>	<b>2</b>	<b>7,969,032</b>		<b>2</b>
<b>Intermediate Staff</b>		-		<b>1</b>
GL - 05		-		1
<b>Senior Staff</b>	<b>2</b>	<b>7,969,032</b>		<b>1</b>
GL - 06	2	7,969,032		1
<b>Consolidated Health Salary Structure</b>	<b>48</b>	<b>57,106,116</b>		<b>49</b>
<b>Junior Staff</b>	<b>24</b>	<b>11,232,012</b>		<b>24</b>
GL - 02	2	648,144		2
GL - 03	9	3,175,848		9
GL - 04	7	2,825,004		7
GL - 05		-		1
GL - 06	6	4,583,016		5
<b>Intermediate Staff</b>	<b>3</b>	<b>4,476,888</b>		<b>4</b>
GL - 08	2	2,739,336		2
GL - 10	1	1,737,552		2
<b>Senior Staff</b>	<b>21</b>	<b>41,397,216</b>		<b>21</b>
GL - 11	1	757,824		3
GL - 12	18	35,229,600		16
GL - 13	2	5,409,792		2
<b>General Salary Structure</b>	<b>2</b>	<b>1,269,809</b>		<b>2</b>
<b>Junior Staff</b>	<b>1</b>	<b>284,327</b>		<b>1</b>
GL - 04	1	284,327		1
<b>Senior Staff</b>	<b>1</b>	<b>985,482</b>		<b>1</b>
GL - 14	1	985,482		1

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052100300100 Primary Health Care Development Agency

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>198,419,000</b>	<b>120,782,000</b>	<b>171,435,867</b>
<b>21</b>	<b>Personnel Cost</b>	<b>133,807,000</b>	<b>70,382,000</b>	<b>125,061,922</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>27,536,000</b>	<b>63,502,000</b>	<b>30,309,648</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>27,536,000</b>	<b>63,502,000</b>	<b>30,309,648</b>
21010101	Salary	27,536,000	63,502,000	30,309,648
<b>2102</b>	<b>ALLOWANCES</b>	<b>106,271,000</b>	<b>6,880,000</b>	<b>94,752,274</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>106,271,000</b>	<b>6,880,000</b>	<b>94,752,274</b>
21020103	Transport Allowance	55,000	10†	71,850
21020104	Rent Supplement	170,000	10†	250,142
21020105	Meal Subsidy	24,000	10†	32,700
21020106	Utility Allowance	17,000	10†	22,850
21020109	Leave Transport Grant	85,000	10†	-
21020112	Inducement Allowance	1,000,000	1,000,000	-
21020113	Hazard / Hardship Allowance	1,380,000	1,380,000	-
21020114	Board Members Allowance	2,500,000	2,500,000	-
21020119	Call Duty Allowance	4,000,000	2,000,000	2,733,600
21020120	Shift Duty Allowance	2,500,000	-	1,499,240
21020135	Midwifery Service Scheme	61,920,000	10†	51,600,000
21020137	Medical Allowance	72,000	10†	90,000
21020149	Consolidated Allowance	32,548,000	10†	38,451,892
<b>22</b>	<b>Other Recurrent Cost</b>	<b>64,612,000</b>	<b>50,400,000</b>	<b>46,373,945</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>62,612,000</b>	<b>50,400,000</b>	<b>24,973,945</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>3,500,000</b>
22020102	Local Travel & Transport - Others	4,500,000	4,500,000	3,500,000
<b>220202</b>	<b>Utilities General</b>	<b>300,000</b>	<b>150,000</b>	<b>280,000</b>
22020204	Satellites Broadcasting Access Charges	300,000	150,000	280,000

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052100300100 Primary Health Care Development Agency

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>6,500,000</b>	<b>3,800,000</b>	<b>2,674,070</b>
22020301	Office Materials and Consumables	5,000,000	2,500,000	1,648,800
22020303	Newspapers	500,000	300,000	280,000
22020305	Printing of Non-security Documents	1,000,000	1,000,000	745,270
<b>220204</b>	<b>Maintenance Services - General</b>	<b>3,500,000</b>	<b>2,500,000</b>	<b>1,356,800</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	3,000,000	2,000,000	1,141,800
22020406	Other Maintenance Services	500,000	500,000	215,000
<b>220205</b>	<b>Training - General</b>	<b>2,500,000</b>	<b>1,500,000</b>	<b>800,000</b>
22020501	Local Training	2,500,000	1,500,000	800,000
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
22020709	Auditing of Accounts	2,000,000	1,000,000	1,000,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>3,000,000</b>	<b>2,500,000</b>	<b>1,088,000</b>
22020801	Motor Vehicle Fuel Cost	3,000,000	2,500,000	1,088,000
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>40,312,000</b>	<b>34,450,000</b>	<b>14,275,075</b>
22021001	Refreshment and Meals	2,500,000	1,850,000	1,593,200
22021002	Honorarium and Sitting Allowance Payments	2,000,000	1,000,000	700,000
22021006	Postage and Courier Services	200,000	200,000	120,000
22021045	Institutional Feeding	26,400,000	26,400,000	7,486,875
22021047	Community Engagement, Sensitization & Mobilization Activit	500,000	500,000	420,000
22021049	Special Health Programmes & Initiatives	2,000,000	2,000,000	231,000
22021054	Zonal Office Operational Expenses	2,000,000	500,000	493,000
22021057	Casual Workers	2,712,000	10†	1,423,000
22021060	Nutrition Activities	2,000,000	2,000,000	1,808,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>2,000,000</b>	<b>10†</b>	<b>300,000</b>

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100300100 Primary Health Care Development Agency**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>2,000,000</b>	<b>10†</b>	<b>300,000</b>
22040113	Assistance and Donations General	2,000,000	10†	300,000
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>10†</b>	<b>10†</b>	<b>21,100,000</b>
<b>220501</b>	<b>Subsidy to Government Owned Companies &amp; Parastatals</b>	<b>10†</b>	<b>10†</b>	<b>21,100,000</b>
22050109	Deferral and Exemption Expenses	10†	10†	21,100,000



# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 052100300100 Primary Health Care Development Agency

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		<b>2,198,000,000</b>	<b>554,171,826</b>	<b>1,652,000,000</b>	
<b>05</b>	<b>Social</b>		<b>2,198,000,000</b>	<b>554,171,826</b>	<b>1,652,000,000</b>	
<b>052100300100</b>	<b>Primary Health Care Development Agency</b>		<b>2,198,000,000</b>	<b>554,171,826</b>	<b>1,652,000,000</b>	
060201	Upgrading Of Primary Health Centres	Ongoing	1,430,000,000	380,900,224	862,000,000	<p>This provision covers the following:</p> <ul style="list-style-type: none"> <li>† Construction of additional 30No. Primary Health Clinics (N400m) and construction of 27No. Midwives Quarters across the state to accelerate the achievement of one PHC per Ward principle (N162m);</li> <li>‡ State counterpart funding for National Health Funds Programme (N50m);</li> <li>‡‡ Equipping of New Basic Health Clinics (N100 million);</li> <li>‡‡‡ Renovation of Kanya Babba, Basirka, Gujungu, Kaugama and Roni PHCs (N50 million).</li> <li>‡‡‡‡ Upgrading of Gwaram Primary Health Centre to General Hospital (N100 million)</li> </ul>
060202	Primary Health Care Programmes / Projects	Ongoing	196,000,000	23,271,602	260,000,000	<p>The provision is for improvement of Primary Health Centres to strengthen areas supported by our partners. This specifically covers the following:</p> <ul style="list-style-type: none"> <li>† Procurement of motorcycles and tri-cycles for Ward Focal Persons on owner-occupier basis;</li> <li>‡ Procurement and installation of Solar Direct Drive Refrigerators (SDDR) and other cold-chain logistics requirements;</li> <li>‡‡ Procurement of Operational Vehicles and overhauling of existing ones;</li> <li>‡‡‡ Procurement of Primary Health Centres equipment (FP clinics supplies and equipment, mattresses, weighing scales, blankets, baby coat, ISS, OCA, QoC).</li> </ul>

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates


**Report Scope: 052100300100 Primary Health Care Development Agency**

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
060203	PHCD Health System Programmes	Ongoing	12,000,000	-	15,000,000	The provision is earmarked for the conduct of various activities of PHC programmes which include: Human resources, Quarterly performance review, integrated support supervision (ISS), Monitoring and Evaluation of programme, HIMS reviews, Routine immunization (RI), patient focus quality assurance, community engagement, mental health, oral health, blood pressure day, IMCI, reproductive health services, biannual special campaigns, DRF etc .
060207	Supplementary Immunization Activities	Ongoing	260,000,000	-	300,000,000	The provision is to be financed from UNICEF Grant (N270 million) and N30 million from the Treasury. Specifically, the provision is for the following: <ul style="list-style-type: none"> <li>† Support for supplementary immunization (N270 million);</li> <li>‡ State Supported includes conduct of Immunization days, MNCH week, Routine Immunization, and other PHC Programmes (N30 million)</li> </ul>
060208	Food and Nutrition (Health) Programme Activities	Ongoing	300,000,000	150,000,000	215,000,000	The programme is to be financed from UNICEF grants of N65 million and State counterpart funding (for nutrition activities and procurement of RUTF) N150 million. Specifically the provision is to cover the following: <ul style="list-style-type: none"> <li>† Implementation of various aspects of Maternal and Child Nutrition programme including engagement with Communities volunteers and Health workers, Nutrition M&amp;E activities, and N65m to be funded by UNICEF and</li> <li>‡ Counterpart funding from the state treasury is to cover various aspects of Maternal and Child including engagement with Communities volunteers and Health workers, Nutrition M&amp;E activities and CMAM/IYCF integration including Community based</li> </ul>

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 052100300100 Primary Health Care Development Agency

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
						<p>growth monitoring, EBF, etc. - N10m</p> <p> Counterpart funding by state for the procurement of RUTF to 67 OTP sites in 12 LGAs and the provision will enable us to maintain CMAM activities - N140m</p>

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 052100300109 Primary Health Care Development LGA Management Offices**

Estimates of the amount required for the services of this organisation in the year 2018:

**Four Billion, Sixty Five Million, Nine Hundred and Ninety Nine Thousand Naira**

₦ 4,065,999,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>4,065,999,000</b>	<b>4,177,583,000</b>	<b>1,452,401,242</b>
21	Personnel Cost	4,065,999,000	4,177,583,000	1,452,401,242

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 052100300109 Primary Health Care Development LGA Management Offices**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>3,950</b>	<b>3,420,561,456</b>	<b>3,732</b>	<b>3,681</b>
<b>Consolidated Health Salary Structure</b>	<b>3,950</b>	<b>3,420,561,456</b>	<b>3,732</b>	<b>3,681</b>
<b>Junior Staff</b>	<b>2,244</b>	<b>1,082,620,116</b>	<b>1,670</b>	<b>1,697</b>
GL - 01	2	609,240		
GL - 02	134	43,425,648	1	88
GL - 03	1,176	414,977,472	312	576
GL - 04	132	53,271,504	809	579
GL - 05	131	61,853,328	181	122
GL - 06	669	508,482,924	367	332
<b>Intermediate Staff</b>	<b>1,488</b>	<b>2,006,586,384</b>	<b>1,664</b>	<b>1,672</b>
GL - 07	892	1,074,617,376	494	656
GL - 08	222	304,066,296	608	622
GL - 09	175	273,466,200	347	194
GL - 10	199	354,436,512	215	200
<b>Senior Staff</b>	<b>218</b>	<b>331,354,956</b>	<b>398</b>	<b>312</b>
GL - 11	90	72,347,040	81	16
GL - 12	126	252,851,760	168	132
GL - 13	1	2,804,292	83	92
GL - 14	1	3,351,864	37	71
GL - 15		-	29	1

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052100300109 Primary Health Care Development LGA Management Offices

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>4,065,999,000</b>	<b>4,177,583,000</b>	<b>1,452,401,242</b>
<b>21</b>	<b>Personnel Cost</b>	<b>4,065,999,000</b>	<b>4,177,583,000</b>	<b>1,452,401,242</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>1,529,424,000</b>	<b>3,586,950,000</b>	<b>656,618,262</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>1,529,424,000</b>	<b>3,586,950,000</b>	<b>656,618,262</b>
21010101	Salary	1,529,424,000	3,586,950,000	656,618,262
<b>2102</b>	<b>ALLOWANCES</b>	<b>2,536,575,000</b>	<b>590,633,000</b>	<b>795,782,980</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>2,536,575,000</b>	<b>590,633,000</b>	<b>795,782,980</b>
21020113	Hazard / Hardship Allowance	220,409,000	163,742,000	83,840,500
21020120	Shift Duty Allowance	180,086,000	170,762,000	45,397,140
21020128	Rural Posting Allowance	140,000,000	108,800,000	24,529,311
21020135	Midwifery Service Scheme	100,000,000	26,250,000	1,118,947
21020139	Earned Responsibility Allowance	4,943,000	-	-
21020149	Consolidated Allowance	1,891,137,000	121,079,000	640,897,082

**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100300200 Auyo Local Govt. PHCD Management Office**

Estimates of the amount required for the services of this organisation in the year 2018:

**Four Million, Three Hundred Thousand Naira**

₦ 4,300,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>4,300,000</b>	<b>3,530,000</b>	<b>3,330,000</b>
22	Other Recurrent Cost	4,300,000	3,530,000	3,330,000

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 052100300200 Auyo Local Govt. PHCD Management Office**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>4,300,000</b>	<b>3,530,000</b>	<b>3,330,000</b>
<b>22</b>	<b>Other Recurrent Cost</b>	<b>4,300,000</b>	<b>3,530,000</b>	<b>3,330,000</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>4,300,000</b>	<b>3,530,000</b>	<b>3,330,000</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>700,000</b>	<b>550,000</b>	<b>550,000</b>
22020102	Local Travel & Transport - Others	700,000	550,000	550,000
<b>220202</b>	<b>Utilities General</b>	<b>80,000</b>	<b>40,000</b>	<b>40,000</b>
22020203	Internet Access Charges	40,000	20,000	20,000
22020204	Satellites Broadcasting Access Charges	40,000	20,000	20,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>650,000</b>	<b>510,000</b>	<b>510,000</b>
22020301	Office Materials and Consumables	550,000	470,000	470,000
22020305	Printing of Non-security Documents	100,000	40,000	40,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,570,000</b>	<b>1,280,000</b>	<b>1,280,000</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	650,000	650,000	650,000
22020402	Maintenance of Office Furniture	100,000	60,000	60,000
22020403	Maintenance of Office Building / Residential Quarters	50,000	120,000	20,000
22020404	Maintenance of Office / IT Equipment	70,000	50,000	50,000
22020405	Maintenance of Plants / Generators	400,000	300,000	300,000
22020410	Maintenance of Street Lightings	100,000	100,000	100,000
22020414	Maintenance of Industrial Buildings	200,000	100,000	100,000
<b>220205</b>	<b>Training - General</b>	<b>100,000</b>	<b>50,000</b>	<b>50,000</b>
22020503	Manpower Planning and Other Staff Development Expenses	100,000	50,000	50,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>
22020801	Motor Vehicle Fuel Cost	350,000	350,000	350,000
22020803	Plant / Generator Fuel Cost	500,000	500,000	500,000



**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100300200 Auyo Local Govt. PHCD Management Office**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>350,000</b>	<b>250,000</b>	<b>50,000</b>
22021001	Refreshment and Meals	150,000	50,000	50,000
22021057	Casual Workers	200,000	200,000	-

**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100300300 Babura Local Govt. PHCD management Office**

Estimates of the amount required for the services of this organisation in the year 2018:

**Three Million, Nine Hundred and Fifty Thousand Naira**

₦ 3,950,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>3,950,000</b>	<b>3,750,000</b>	<b>2,027,100</b>
22	Other Recurrent Cost	3,950,000	3,750,000	2,027,100

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 052100300300 Babura Local Govt. PHCD management Office**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>3,950,000</b>	<b>3,750,000</b>	<b>2,027,100</b>
<b>22</b>	<b>Other Recurrent Cost</b>	<b>3,950,000</b>	<b>3,750,000</b>	<b>2,027,100</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>3,950,000</b>	<b>3,750,000</b>	<b>2,027,100</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>830,000</b>	<b>650,000</b>	<b>372,000</b>
22020102	Local Travel & Transport - Others	830,000	650,000	372,000
<b>220202</b>	<b>Utilities General</b>	<b>200,000</b>	<b>250,000</b>	<b>100,000</b>
22020201	Electricity Charges	140,000	60,000	40,000
22020203	Internet Access Charges	40,000	40,000	-
22020204	Satellites Broadcasting Access Charges	10,000	50,000	-
22020205	Water rates & Charges	20,000	100,000	60,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,015,000</b>	<b>1,015,000</b>	<b>721,000</b>
22020301	Office Materials and Consumables	600,000	600,000	523,000
22020303	Newspapers	35,000	35,000	15,000
22020305	Printing of Non-security Documents	260,000	260,000	103,000
22020307	Drugs, Vaccines & Medical Supplies	120,000	120,000	80,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>450,000</b>	<b>450,000</b>	<b>90,600</b>
22020405	Maintenance of Plants / Generators	450,000	450,000	90,600
<b>220205</b>	<b>Training - General</b>	<b>150,000</b>	<b>150,000</b>	<b>89,000</b>
22020501	Local Training	150,000	150,000	89,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>1,075,000</b>	<b>975,000</b>	<b>263,500</b>
22020801	Motor Vehicle Fuel Cost	550,000	450,000	233,500
22020803	Plant / Generator Fuel Cost	400,000	400,000	5,000
22020807	Lubricants and Other Oils	125,000	125,000	25,000
<b>220209</b>	<b>Financial Charges - General</b>	<b>30,000</b>	<b>10,000</b>	<b>-</b>
22020901	Bank Charges (Other than Interest)	30,000	10,000	-
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>200,000</b>	<b>250,000</b>	<b>391,000</b>

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100300300 Babura Local Govt. PHCD management Office**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22021001	Refreshment and Meals	100,000	50,000	311,000
22021002	Honorarium and Sitting Allowance Payments	100,000	100,000	80,000
22021049	Special Health Programmes & Initiatives	10t	100,000	-

**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100300400 Birnin Kudu Local Govt. PHCD Management Office**

Estimates of the amount required for the services of this organisation in the year 2018:

**Three Million, Seven Hundred and Fifty Five Thousand Naira**

₦ 3,755,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>3,755,000</b>	<b>3,750,000</b>	<b>983,427</b>
22	Other Recurrent Cost	3,755,000	3,750,000	983,427

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052100300400 Birnin Kudu Local Govt. PHCD Management Office

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>3,755,000</b>	<b>3,750,000</b>	<b>983,427</b>
<b>22</b>	<b>Other Recurrent Cost</b>	<b>3,755,000</b>	<b>3,750,000</b>	<b>983,427</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>3,755,000</b>	<b>3,750,000</b>	<b>983,427</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>520,000</b>	<b>520,000</b>	<b>292,300</b>
22020102	Local Travel & Transport - Others	520,000	520,000	292,300
<b>220202</b>	<b>Utilities General</b>	<b>220,000</b>	<b>220,000</b>	<b>27,500</b>
22020201	Electricity Charges	100,000	100,000	17,500
22020202	Telephone Charges	20,000	20,000	10,000
22020205	Water rates & Charges	100,000	100,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>930,000</b>	<b>930,000</b>	<b>168,100</b>
22020301	Office Materials and Consumables	550,000	550,000	126,000
22020303	Newspapers	10,000	10,000	-
22020305	Printing of Non-security Documents	320,000	320,000	37,000
22020317	Reagents Chemicals and Cleansing Materials	50,000	50,000	5,100
<b>220204</b>	<b>Maintenance Services - General</b>	<b>905,000</b>	<b>935,000</b>	<b>84,100</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	540,000	540,000	26,200
22020402	Maintenance of Office Furniture	10,000	20,000	35,000
22020404	Maintenance of Office / IT Equipment	15,000	15,000	-
22020405	Maintenance of Plants / Generators	330,000	330,000	4,900
22020406	Other Maintenance Services	10,000	30,000	18,000
<b>220205</b>	<b>Training - General</b>	<b>90,000</b>	<b>110,000</b>	<b>55,000</b>
22020501	Local Training	90,000	110,000	55,000
<b>220206</b>	<b>Other Services - General</b>	<b>130,000</b>	<b>110,000</b>	<b>5,600</b>
22020601	Security Services	10,000	10,000	-
22020603	Residential Rent	50,000	30,000	5,600
22020605	Cleaning and Fumigation Services	10,000	10,000	-

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100300400 Birnin Kudu Local Govt. PHCD Management Office**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
22020610	Environmental Services	50,000	50,000	-
22020611	Enumeration and Registration Exercises	10,000	10,000	-
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>
22020708	Medical Consulting	20,000	20,000	-
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>750,000</b>	<b>750,000</b>	<b>172,800</b>
22020801	Motor Vehicle Fuel Cost	340,000	340,000	8,000
22020803	Plant / Generator Fuel Cost	360,000	360,000	164,800
22020807	Lubricants and Other Oils	50,000	50,000	-
<b>220209</b>	<b>Financial Charges - General</b>	<b>10,000</b>	<b>10,000</b>	<b>1,827</b>
22020901	Bank Charges (Other than Interest)	10,000	10,000	1,827
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>180,000</b>	<b>145,000</b>	<b>176,200</b>
22021001	Refreshment and Meals	50,000	50,000	47,500
22021002	Honorarium and Sitting Allowance Payments	20,000	10t	-
22021003	Publicity and Advertisements	15,000	10t	-
22021006	Postage and Courier Services	5,000	5,000	10,000
22021057	Casual Workers	90,000	90,000	118,700

**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100300500 Birniwa Local Govt. PHCD Management Office**

Estimates of the amount required for the services of this organisation in the year 2018:

**Four Million, Four Hundred and Ninety Thousand Naira**

₦ 4,490,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>4,490,000</b>	<b>3,750,000</b>	<b>2,077,997</b>
22	Other Recurrent Cost	4,490,000	3,750,000	2,077,997



# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 052100300500 Birniwa Local Govt. PHCD Management Office**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>4,490,000</b>	<b>3,750,000</b>	<b>2,077,997</b>
<b>22</b>	<b>Other Recurrent Cost</b>	<b>4,490,000</b>	<b>3,750,000</b>	<b>2,077,997</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>3,170,000</b>	<b>3,750,000</b>	<b>1,197,997</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>800,000</b>	<b>600,000</b>	<b>685,000</b>
22020102	Local Travel & Transport - Others	800,000	600,000	685,000
<b>220202</b>	<b>Utilities General</b>	<b>100,000</b>	<b>240,000</b>	<b>-</b>
22020201	Electricity Charges	50,000	100,000	-
22020203	Internet Access Charges	50,000	20,000	-
22020204	Satellites Broadcasting Access Charges	10t	20,000	-
22020205	Water rates & Charges	10t	100,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>370,000</b>	<b>750,000</b>	<b>72,792</b>
22020301	Office Materials and Consumables	270,000	450,000	34,500
22020305	Printing of Non-security Documents	100,000	300,000	38,292
<b>220204</b>	<b>Maintenance Services - General</b>	<b>450,000</b>	<b>1,200,000</b>	<b>-</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	200,000	550,000	-
22020402	Maintenance of Office Furniture	100,000	100,000	-
22020404	Maintenance of Office / IT Equipment	50,000	50,000	-
22020405	Maintenance of Plants / Generators	100,000	500,000	-
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>400,000</b>	<b>750,000</b>	<b>38,500</b>
22020801	Motor Vehicle Fuel Cost	250,000	300,000	38,500
22020803	Plant / Generator Fuel Cost	150,000	450,000	-
<b>220209</b>	<b>Financial Charges - General</b>	<b>50,000</b>	<b>10,000</b>	<b>-</b>
22020901	Bank Charges (Other than Interest)	50,000	10,000	-
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>1,000,000</b>	<b>200,000</b>	<b>401,705</b>
22021001	Refreshment and Meals	250,000	50,000	190,705

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100300500 Birniwa Local Govt. PHCD Management Office**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
22021002	Honorarium and Sitting Allowance Payments	250,000	50,000	-
22021003	Publicity and Advertisements	100,000	50,000	-
22021057	Casual Workers	400,000	50,000	211,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>1,320,000</b>	<b>10†</b>	<b>880,000</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>1,320,000</b>	<b>10†</b>	<b>880,000</b>
22040109	Grants to Communities and NGOs	1,320,000	10†	880,000

**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100300600 Buji Local Govt. PHCD Management Office**

Estimates of the amount required for the services of this organisation in the year 2018:

**Four Million, Seven Hundred Thousand Naira**

₦ 4,700,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>810,000</b>
22	Other Recurrent Cost	4,700,000	4,700,000	810,000

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 052100300600 Buji Local Govt. PHCD Management Office**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>810,000</b>
<b>22</b>	<b>Other Recurrent Cost</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>810,000</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>810,000</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>450,000</b>	<b>550,000</b>	<b>350,000</b>
22020102	Local Travel & Transport - Others	450,000	550,000	350,000
<b>220202</b>	<b>Utilities General</b>	<b>250,000</b>	<b>200,000</b>	<b>120,000</b>
22020201	Electricity Charges	10†	100,000	-
22020202	Telephone Charges	100,000	60,000	60,000
22020203	Internet Access Charges	100,000	40,000	30,000
22020205	Water rates & Charges	50,000	10†	30,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>850,000</b>	<b>1,030,000</b>	<b>340,000</b>
22020301	Office Materials and Consumables	500,000	630,000	190,000
22020305	Printing of Non-security Documents	250,000	350,000	90,000
22020317	Reagents Chemicals and Cleansing Materials	100,000	50,000	60,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>650,000</b>	<b>1,320,000</b>	<b>-</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	300,000	500,000	-
22020402	Maintenance of Office Furniture	50,000	150,000	-
22020405	Maintenance of Plants / Generators	250,000	650,000	-
22020406	Other Maintenance Services	50,000	20,000	-
<b>220205</b>	<b>Training - General</b>	<b>500,000</b>	<b>170,000</b>	<b>-</b>
22020501	Local Training	500,000	170,000	-
<b>220206</b>	<b>Other Services - General</b>	<b>390,000</b>	<b>110,000</b>	<b>-</b>
22020601	Security Services	50,000	10,000	-
22020603	Residential Rent	140,000	30,000	-
22020605	Cleaning and Fumigation Services	100,000	60,000	-
22020610	Environmental Services	100,000	10,000	-

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100300600 Buji Local Govt. PHCD Management Office**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>40,000</b>	<b>10,000</b>	<b>-</b>
22020701	Financial Consulting	40,000	10,000	-
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>-</b>
22020801	Motor Vehicle Fuel Cost	350,000	350,000	-
22020803	Plant / Generator Fuel Cost	650,000	650,000	-
22020807	Lubricants and Other Oils	50,000	50,000	-
<b>220209</b>	<b>Financial Charges - General</b>	<b>50,000</b>	<b>20,000</b>	<b>-</b>
22020901	Bank Charges (Other than Interest)	50,000	20,000	-
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>470,000</b>	<b>240,000</b>	<b>-</b>
22021001	Refreshment and Meals	150,000	50,000	-
22021003	Publicity and Advertisements	100,000	100,000	-
22021004	Medical Expenses	100,000	20,000	-
22021057	Casual Workers	220,000	70,000	-

**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100300700 Dutse Local Govt. PHCD Management Office**

Estimates of the amount required for the services of this organisation in the year 2018:

**Three Million, Eight Hundred Thousand Naira**

₦ 3,800,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>3,800,000</b>	<b>3,750,000</b>	<b>665,083</b>
22	Other Recurrent Cost	3,800,000	3,750,000	665,083

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052100300700 Dutse Local Govt. PHCD Management Office

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>3,800,000</b>	<b>3,750,000</b>	<b>665,083</b>
<b>22</b>	<b>Other Recurrent Cost</b>	<b>3,800,000</b>	<b>3,750,000</b>	<b>665,083</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>3,800,000</b>	<b>3,750,000</b>	<b>665,083</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>450,000</b>	<b>450,000</b>	<b>144,500</b>
22020102	Local Travel & Transport - Others	450,000	450,000	144,500
<b>220202</b>	<b>Utilities General</b>	<b>240,000</b>	<b>240,000</b>	<b>24,500</b>
22020201	Electricity Charges	100,000	100,000	18,000
22020202	Telephone Charges	60,000	60,000	-
22020204	Satellites Broadcasting Access Charges	30,000	30,000	2,000
22020205	Water rates & Charges	50,000	50,000	4,500
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>830,000</b>	<b>830,000</b>	<b>71,000</b>
22020301	Office Materials and Consumables	560,000	560,000	57,400
22020303	Newspapers	20,000	20,000	-
22020305	Printing of Non-security Documents	250,000	250,000	13,600
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,180,000</b>	<b>1,180,000</b>	<b>166,200</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	530,000	530,000	84,000
22020402	Maintenance of Office Furniture	100,000	100,000	82,200
22020404	Maintenance of Office / IT Equipment	50,000	50,000	-
22020405	Maintenance of Plants / Generators	500,000	500,000	-
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>900,000</b>	<b>900,000</b>	<b>141,500</b>
22020801	Motor Vehicle Fuel Cost	400,000	400,000	77,500
22020803	Plant / Generator Fuel Cost	450,000	450,000	64,000
22020807	Lubricants and Other Oils	50,000	50,000	-
<b>220209</b>	<b>Financial Charges - General</b>	<b>50,000</b>	<b>10†</b>	<b>2,083</b>
22020901	Bank Charges (Other than Interest)	50,000	10†	2,083
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>150,000</b>	<b>150,000</b>	<b>115,300</b>

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100300700 Dutse Local Govt. PHCD Management Office**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22021001	Refreshment and Meals	50,000	50,000	98,300
22021057	Casual Workers	100,000	100,000	17,000



**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100300800 Gagarawa Local Govt. PHCD Management Office**

Estimates of the amount required for the services of this organisation in the year 2018:

**Five Million, Nine Hundred and Fifty Two Thousand Naira**

₦ 5,952,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>5,952,000</b>	<b>3,500,000</b>	<b>4,543,000</b>
22	Other Recurrent Cost	5,952,000	3,500,000	4,543,000

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052100300800 Gagarawa Local Govt. PHCD Management Office

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>5,952,000</b>	<b>3,500,000</b>	<b>4,543,000</b>
<b>22</b>	<b>Other Recurrent Cost</b>	<b>5,952,000</b>	<b>3,500,000</b>	<b>4,543,000</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>5,952,000</b>	<b>3,500,000</b>	<b>4,543,000</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,156,000</b>	<b>500,000</b>	<b>963,000</b>
22020102	Local Travel & Transport - Others	1,156,000	500,000	963,000
<b>220202</b>	<b>Utilities General</b>	<b>168,000</b>	<b>220,000</b>	<b>140,000</b>
22020201	Electricity Charges	120,000	150,000	100,000
22020203	Internet Access Charges	48,000	10,000	40,000
22020204	Satellites Broadcasting Access Charges	10t	10,000	-
22020205	Water rates & Charges	10t	50,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>480,000</b>	<b>770,000</b>	<b>400,000</b>
22020301	Office Materials and Consumables	336,000	500,000	280,000
22020305	Printing of Non-security Documents	96,000	220,000	80,000
22020317	Reagents Chemicals and Cleansing Materials	48,000	50,000	40,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,767,000</b>	<b>1,110,000</b>	<b>1,473,000</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	10t	450,000	-
22020402	Maintenance of Office Furniture	72,000	100,000	60,000
22020403	Maintenance of Office Building / Residential Quarters	54,000	50,000	45,000
22020404	Maintenance of Office / IT Equipment	48,000	50,000	40,000
22020405	Maintenance of Plants / Generators	60,000	460,000	50,000
22020420	Maintenance of Medical Equipments	333,000	-	278,000
22020421	Maintenance of Health Institution Buildings	1,200,000	10t	1,000,000
<b>220205</b>	<b>Training - General</b>	<b>228,000</b>	<b>200,000</b>	<b>190,000</b>
22020501	Local Training	228,000	200,000	190,000

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100300800 Gagarawa Local Govt. PHCD Management Office**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>564,000</b>	<b>-</b>	<b>470,000</b>
22020711	Supervision and Management Fees	564,000	-	470,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>168,000</b>	<b>650,000</b>	<b>140,000</b>
22020803	Plant / Generator Fuel Cost	144,000	350,000	120,000
22020807	Lubricants and Other Oils	24,000	300,000	20,000
<b>220209</b>	<b>Financial Charges - General</b>	<b>5,000</b>	<b>10†</b>	<b>4,000</b>
22020901	Bank Charges (Other than Interest)	5,000	10†	4,000
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>1,416,000</b>	<b>50,000</b>	<b>763,000</b>
22021001	Refreshment and Meals	240,000	10†	200,000
22021002	Honorarium and Sitting Allowance Payments	500,000	10†	-
22021047	Community Engagement, Sensitization & Mobilization Activit	150,000	10†	125,000
22021049	Special Health Programmes & Initiatives	192,000	10†	160,000
22021057	Casual Workers	334,000	50,000	278,000

**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100300900 Garki Local Govt. PHCD Management Office**

Estimates of the amount required for the services of this organisation in the year 2018:

**Four Million, Two Hundred and Forty Thousand Naira**

₦ 4,240,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>4,240,000</b>	<b>4,700,000</b>	<b>1,464,648</b>
22	Other Recurrent Cost	4,240,000	4,700,000	1,464,648

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052100300900 Garki Local Govt. PHCD Management Office

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>4,240,000</b>	<b>4,700,000</b>	<b>1,464,648</b>
<b>22</b>	<b>Other Recurrent Cost</b>	<b>4,240,000</b>	<b>4,700,000</b>	<b>1,464,648</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>4,240,000</b>	<b>4,700,000</b>	<b>1,464,648</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>600,000</b>	<b>600,000</b>	<b>257,000</b>
22020102	Local Travel & Transport - Others	600,000	600,000	257,000
<b>220202</b>	<b>Utilities General</b>	<b>110,000</b>	<b>200,000</b>	<b>-</b>
22020201	Electricity Charges	10,000	100,000	-
22020205	Water rates & Charges	100,000	100,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>780,000</b>	<b>1,050,000</b>	<b>385,000</b>
22020301	Office Materials and Consumables	700,000	700,000	371,000
22020305	Printing of Non-security Documents	30,000	300,000	14,000
22020317	Reagents Chemicals and Cleansing Materials	50,000	50,000	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,690,000</b>	<b>1,690,000</b>	<b>467,500</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	540,000	540,000	188,000
22020402	Maintenance of Office Furniture	100,000	100,000	-
22020403	Maintenance of Office Building / Residential Quarters	250,000	250,000	70,000
22020404	Maintenance of Office / IT Equipment	50,000	50,000	-
22020405	Maintenance of Plants / Generators	650,000	650,000	209,500
22020420	Maintenance of Medical Equipments	100,000	100,000	-
<b>220205</b>	<b>Training - General</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>
22020501	Local Training	200,000	200,000	-
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>600,000</b>	<b>600,000</b>	<b>-</b>
22020801	Motor Vehicle Fuel Cost	250,000	250,000	-
22020803	Plant / Generator Fuel Cost	350,000	350,000	-
<b>220209</b>	<b>Financial Charges - General</b>	<b>10,000</b>	<b>10,000</b>	<b>648</b>

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100300900 Garki Local Govt. PHCD Management Office**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020901	Bank Charges (Other than Interest)	10,000	10,000	648
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>250,000</b>	<b>350,000</b>	<b>354,500</b>
22021001	Refreshment and Meals	50,000	50,000	264,500
22021049	Special Health Programmes & Initiatives	150,000	150,000	90,000
22021057	Casual Workers	50,000	150,000	-

**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100301000 Gumel Local Govt. PHCD Management Office**

Estimates of the amount required for the services of this organisation in the year 2018:

**Five Million, Eight Hundred and Eighty Five Thousand Naira**

₦ 5,885,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>5,885,000</b>	<b>3,750,000</b>	<b>2,998,240</b>
22	Other Recurrent Cost	5,885,000	3,750,000	2,998,240

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 052100301000 Gumel Local Govt. PHCD Management Office**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>5,885,000</b>	<b>3,750,000</b>	<b>2,998,240</b>
<b>22</b>	<b>Other Recurrent Cost</b>	<b>5,885,000</b>	<b>3,750,000</b>	<b>2,998,240</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>5,885,000</b>	<b>3,750,000</b>	<b>2,998,240</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>450,000</b>	<b>550,000</b>	<b>257,000</b>
22020102	Local Travel & Transport - Others	450,000	550,000	257,000
<b>220202</b>	<b>Utilities General</b>	<b>140,000</b>	<b>250,000</b>	<b>65,000</b>
22020201	Electricity Charges	90,000	100,000	40,000
22020203	Internet Access Charges	30,000	50,000	25,000
22020205	Water rates & Charges	20,000	100,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>635,000</b>	<b>775,000</b>	<b>430,000</b>
22020301	Office Materials and Consumables	500,000	500,000	400,000
22020303	Newspapers	15,000	15,000	-
22020305	Printing of Non-security Documents	120,000	260,000	30,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>2,840,000</b>	<b>690,000</b>	<b>1,222,000</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	60,000	10†	35,000
22020402	Maintenance of Office Furniture	120,000	50,000	17,000
22020403	Maintenance of Office Building / Residential Quarters	10†	100,000	-
22020405	Maintenance of Plants / Generators	160,000	540,000	70,000
22020421	Maintenance of Health Institution Buildings	2,500,000	10†	1,100,000
<b>220205</b>	<b>Training - General</b>	<b>150,000</b>	<b>200,000</b>	<b>110,000</b>
22020501	Local Training	150,000	200,000	110,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>1,010,000</b>	<b>875,000</b>	<b>463,000</b>
22020801	Motor Vehicle Fuel Cost	450,000	250,000	242,000
22020803	Plant / Generator Fuel Cost	360,000	600,000	200,000
22020807	Lubricants and Other Oils	200,000	25,000	21,000



**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100301000 Gumel Local Govt. PHCD Management Office**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
<b>220209</b>	<b>Financial Charges - General</b>	<b>10,000</b>	<b>10,000</b>	<b>4,440</b>
22020901	Bank Charges (Other than Interest)	10,000	10,000	4,440
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>650,000</b>	<b>400,000</b>	<b>446,800</b>
22021001	Refreshment and Meals	200,000	50,000	146,300
22021002	Honorarium and Sitting Allowance Payments	50,000	50,000	-
22021003	Publicity and Advertisements	50,000	100,000	5,500
22021047	Community Engagement, Sensitization & Mobilization Activit	50,000	100,000	45,000
22021057	Casual Workers	300,000	100,000	250,000

**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100301100 Guri Local Govt. PHCD Management Office**

Estimates of the amount required for the services of this organisation in the year 2018:

**Three Million, Four Hundred Thousand Naira**

₦ 3,400,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>3,400,000</b>	<b>3,500,000</b>	<b>4,449,000</b>
22	Other Recurrent Cost	3,400,000	3,500,000	4,449,000

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052100301100 Guri Local Govt. PHCD Management Office

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>3,400,000</b>	<b>3,500,000</b>	<b>4,449,000</b>
<b>22</b>	<b>Other Recurrent Cost</b>	<b>3,400,000</b>	<b>3,500,000</b>	<b>4,449,000</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>3,400,000</b>	<b>3,500,000</b>	<b>4,449,000</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>520,000</b>	<b>500,000</b>	<b>143,000</b>
22020102	Local Travel & Transport - Others	520,000	500,000	143,000
<b>220202</b>	<b>Utilities General</b>	<b>10†</b>	<b>180,000</b>	<b>-</b>
22020201	Electricity Charges	10†	100,000	-
22020203	Internet Access Charges	10†	50,000	-
22020205	Water rates & Charges	-	30,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>410,000</b>	<b>650,000</b>	<b>537,000</b>
22020301	Office Materials and Consumables	270,000	400,000	476,000
22020305	Printing of Non-security Documents	110,000	200,000	28,000
22020317	Reagents Chemicals and Cleansing Materials	30,000	50,000	33,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>685,000</b>	<b>1,100,000</b>	<b>602,000</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	350,000	400,000	50,000
22020402	Maintenance of Office Furniture	50,000	100,000	133,000
22020403	Maintenance of Office Building / Residential Quarters	10†	100,000	50,000
22020404	Maintenance of Office / IT Equipment	10†	50,000	60,000
22020405	Maintenance of Plants / Generators	35,000	400,000	-
22020420	Maintenance of Medical Equipments	250,000	50,000	309,000
<b>220205</b>	<b>Training - General</b>	<b>300,000</b>	<b>200,000</b>	<b>124,000</b>
22020501	Local Training	300,000	200,000	124,000
<b>220206</b>	<b>Other Services - General</b>	<b>270,000</b>	<b>10†</b>	<b>-</b>
22020605	Cleaning and Fumigation Services	270,000	10†	-
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>165,000</b>	<b>700,000</b>	<b>75,000</b>

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100301100 Guri Local Govt. PHCD Management Office**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
22020801	Motor Vehicle Fuel Cost	10†	300,000	75,000
22020803	Plant / Generator Fuel Cost	165,000	400,000	-
<b>220209</b>	<b>Financial Charges - General</b>	<b>150,000</b>	<b>10,000</b>	<b>2,772,000</b>
22020901	Bank Charges (Other than Interest)	150,000	10,000	2,772,000
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>900,000</b>	<b>160,000</b>	<b>196,000</b>
22021001	Refreshment and Meals	120,000	50,000	67,000
22021002	Honorarium and Sitting Allowance Payments	350,000	10†	-
22021003	Publicity and Advertisements	50,000	10†	-
22021047	Community Engagement, Sensitization & Mobilization Activit	80,000	10†	-
22021049	Special Health Programmes & Initiatives	140,000	10†	-
22021057	Casual Workers	160,000	110,000	129,000

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 052100301200 Gwaram Local Govt. PHCD Management Office**

Estimates of the amount required for the services of this organisation in the year 2018:

**Four Million, Six Hundred and Sixty Six Thousand Naira**

₦ 4,666,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>4,666,000</b>	<b>7,600,000</b>	<b>1,506,963</b>
22	Other Recurrent Cost	4,666,000	7,600,000	1,506,963

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100301200 Gwaram Local Govt. PHCD Management Office**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>4,666,000</b>	<b>7,600,000</b>	<b>1,506,963</b>
<b>22</b>	<b>Other Recurrent Cost</b>	<b>4,666,000</b>	<b>7,600,000</b>	<b>1,506,963</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>4,606,000</b>	<b>7,600,000</b>	<b>1,494,463</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>678,000</b>
22020102	Local Travel & Transport - Others	2,000,000	1,000,000	678,000
<b>220202</b>	<b>Utilities General</b>	<b>10f</b>	<b>560,000</b>	<b>-</b>
22020201	Electricity Charges	10f	260,000	-
22020205	Water rates & Charges	10f	100,000	-
22020210	Other Utility Charges	10f	200,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>600,000</b>	<b>1,170,000</b>	<b>225,750</b>
22020301	Office Materials and Consumables	300,000	700,000	63,000
22020305	Printing of Non-security Documents	300,000	470,000	162,750
<b>220204</b>	<b>Maintenance Services - General</b>	<b>710,000</b>	<b>2,430,000</b>	<b>51,000</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	100,000	800,000	-
22020402	Maintenance of Office Furniture	200,000	200,000	45,000
22020403	Maintenance of Office Building / Residential Quarters	50,000	250,000	6,000
22020404	Maintenance of Office / IT Equipment	100,000	150,000	-
22020405	Maintenance of Plants / Generators	110,000	730,000	-
22020420	Maintenance of Medical Equipments	150,000	300,000	-
<b>220205</b>	<b>Training - General</b>	<b>10f</b>	<b>350,000</b>	<b>-</b>
22020501	Local Training	10f	350,000	-
<b>220206</b>	<b>Other Services - General</b>	<b>90,000</b>	<b>60,000</b>	<b>6,000</b>
22020605	Cleaning and Fumigation Services	90,000	60,000	6,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>200,000</b>	<b>1,600,000</b>	<b>12,000</b>
22020801	Motor Vehicle Fuel Cost	100,000	650,000	6,000
22020803	Plant / Generator Fuel Cost	100,000	950,000	6,000

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100301200 Gwaram Local Govt. PHCD Management Office**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
<b>220209</b>	<b>Financial Charges - General</b>	<b>6,000</b>	<b>10,000</b>	<b>1,963</b>
22020901	Bank Charges (Other than Interest)	6,000	10,000	1,963
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>1,000,000</b>	<b>420,000</b>	<b>519,750</b>
22021001	Refreshment and Meals	400,000	50,000	219,750
22021002	Honorarium and Sitting Allowance Payments	600,000	120,000	300,000
22021057	Casual Workers	10†	150,000	-
22021060	Nutrition Activities	10†	100,000	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>60,000</b>	<b>10†</b>	<b>12,500</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>60,000</b>	<b>10†</b>	<b>12,500</b>
22040113	Assistance and Donations General	60,000	10†	12,500

**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100301300 Gwiwa Local Govt. PHCD Management Office**

Estimates of the amount required for the services of this organisation in the year 2018:

**Three Million, Five Hundred Thousand Naira**

₦ 3,500,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>1,800,000</b>
22	Other Recurrent Cost	3,500,000	3,500,000	1,800,000



# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052100301300 Gwiwa Local Govt. PHCD Management Office

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>1,800,000</b>
<b>22</b>	<b>Other Recurrent Cost</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>1,800,000</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>1,800,000</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>500,000</b>	<b>500,000</b>	<b>300,000</b>
22020102	Local Travel & Transport - Others	500,000	500,000	300,000
<b>220202</b>	<b>Utilities General</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>
22020201	Electricity Charges	100,000	100,000	-
22020202	Telephone Charges	50,000	50,000	-
22020203	Internet Access Charges	50,000	50,000	-
22020205	Water rates & Charges	50,000	50,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>850,000</b>	<b>810,000</b>	<b>660,000</b>
22020301	Office Materials and Consumables	450,000	500,000	350,000
22020305	Printing of Non-security Documents	300,000	250,000	250,000
22020317	Reagents Chemicals and Cleansing Materials	100,000	60,000	60,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>550,000</b>	<b>310,000</b>	<b>180,000</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	100,000	50,000	-
22020403	Maintenance of Office Building / Residential Quarters	100,000	160,000	60,000
22020405	Maintenance of Plants / Generators	350,000	100,000	120,000
<b>220205</b>	<b>Training - General</b>	<b>200,000</b>	<b>200,000</b>	<b>60,000</b>
22020501	Local Training	200,000	200,000	60,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>450,000</b>	<b>900,000</b>	<b>150,000</b>
22020803	Plant / Generator Fuel Cost	150,000	550,000	-
22020807	Lubricants and Other Oils	300,000	350,000	150,000
<b>220209</b>	<b>Financial Charges - General</b>	<b>10f</b>	<b>10,000</b>	<b>-</b>
22020901	Bank Charges (Other than Interest)	10f	10,000	-

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100301300 Gwiwa Local Govt. PHCD Management Office**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>700,000</b>	<b>520,000</b>	<b>450,000</b>
22021001	Refreshment and Meals	250,000	120,000	220,000
22021003	Publicity and Advertisements	50,000	100,000	-
22021057	Casual Workers	250,000	180,000	230,000
22021060	Nutrition Activities	150,000	120,000	-

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 052100301400 Hadejia Local Govt. PHCD Management Office**

Estimates of the amount required for the services of this organisation in the year 2018:

**Three Million, Four Hundred and Forty Thousand Naira**

₦ 3,440,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>3,440,000</b>	<b>4,000,000</b>	<b>3,060,000</b>
22	Other Recurrent Cost	3,440,000	4,000,000	3,060,000

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052100301400 Hadejia Local Govt. PHCD Management Office

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>3,440,000</b>	<b>4,000,000</b>	<b>3,060,000</b>
<b>22</b>	<b>Other Recurrent Cost</b>	<b>3,440,000</b>	<b>4,000,000</b>	<b>3,060,000</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>2,640,000</b>	<b>3,920,000</b>	<b>2,560,000</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>350,000</b>	<b>500,000</b>	<b>300,000</b>
22020102	Local Travel & Transport - Others	350,000	500,000	300,000
<b>220202</b>	<b>Utilities General</b>	<b>180,000</b>	<b>230,000</b>	<b>110,000</b>
22020201	Electricity Charges	50,000	50,000	50,000
22020202	Telephone Charges	50,000	100,000	-
22020203	Internet Access Charges	30,000	50,000	30,000
22020204	Satellites Broadcasting Access Charges	50,000	30,000	30,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>300,000</b>	<b>720,000</b>	<b>300,000</b>
22020301	Office Materials and Consumables	200,000	450,000	200,000
22020303	Newspapers	10†	20,000	-
22020305	Printing of Non-security Documents	100,000	250,000	100,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>350,000</b>	<b>1,150,000</b>	<b>450,000</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	10†	500,000	200,000
22020402	Maintenance of Office Furniture	150,000	100,000	100,000
22020403	Maintenance of Office Building / Residential Quarters	10†	50,000	-
22020404	Maintenance of Office / IT Equipment	50,000	50,000	50,000
22020405	Maintenance of Plants / Generators	150,000	400,000	100,000
22020420	Maintenance of Medical Equipments	10†	50,000	-
<b>220205</b>	<b>Training - General</b>	<b>400,000</b>	<b>10†</b>	<b>350,000</b>
22020501	Local Training	400,000	10†	350,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>300,000</b>	<b>950,000</b>	<b>350,000</b>
22020801	Motor Vehicle Fuel Cost	10†	320,000	200,000

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100301400 Hadejia Local Govt. PHCD Management Office**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
22020803	Plant / Generator Fuel Cost	200,000	630,000	150,000
22020807	Lubricants and Other Oils	100,000	10†	-
<b>220209</b>	<b>Financial Charges - General</b>	<b>50,000</b>	<b>10,000</b>	<b>50,000</b>
22020901	Bank Charges (Other than Interest)	50,000	10,000	50,000
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>710,000</b>	<b>360,000</b>	<b>650,000</b>
22021001	Refreshment and Meals	240,000	50,000	250,000
22021002	Honorarium and Sitting Allowance Payments	220,000	60,000	200,000
22021003	Publicity and Advertisements	100,000	100,000	50,000
22021057	Casual Workers	150,000	100,000	150,000
22021060	Nutrition Activities	10†	50,000	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>800,000</b>	<b>80,000</b>	<b>500,000</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>800,000</b>	<b>80,000</b>	<b>500,000</b>
22040109	Grants to Communities and NGOs	800,000	80,000	500,000

**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100301500 Jahun Local Govt. PHCD Management Office**

Estimates of the amount required for the services of this organisation in the year 2018:

**Four Million, Three Hundred Thousand Naira**

₦ 4,300,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>4,300,000</b>	<b>3,600,000</b>	<b>320,000</b>
22	Other Recurrent Cost	4,300,000	3,600,000	320,000

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 052100301500 Jahun Local Govt. PHCD Management Office**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>4,300,000</b>	<b>3,600,000</b>	<b>320,000</b>
<b>22</b>	<b>Other Recurrent Cost</b>	<b>4,300,000</b>	<b>3,600,000</b>	<b>320,000</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>4,300,000</b>	<b>3,600,000</b>	<b>320,000</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>300,000</b>	<b>500,000</b>	<b>181,000</b>
22020102	Local Travel & Transport - Others	300,000	500,000	181,000
<b>220202</b>	<b>Utilities General</b>	<b>225,000</b>	<b>270,000</b>	<b>-</b>
22020201	Electricity Charges	15,000	100,000	-
22020202	Telephone Charges	100,000	20,000	-
22020203	Internet Access Charges	50,000	30,000	-
22020204	Satellites Broadcasting Access Charges	50,000	20,000	-
22020205	Water rates & Charges	10,000	100,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>620,000</b>	<b>720,000</b>	<b>28,100</b>
22020301	Office Materials and Consumables	250,000	400,000	3,200
22020303	Newspapers	20,000	20,000	8,700
22020305	Printing of Non-security Documents	100,000	250,000	16,200
22020317	Reagents Chemicals and Cleansing Materials	250,000	50,000	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,205,000</b>	<b>920,000</b>	<b>11,000</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	300,000	350,000	-
22020402	Maintenance of Office Furniture	200,000	100,000	11,000
22020403	Maintenance of Office Building / Residential Quarters	100,000	50,000	-
22020404	Maintenance of Office / IT Equipment	150,000	50,000	-
22020405	Maintenance of Plants / Generators	150,000	320,000	-
22020420	Maintenance of Medical Equipments	250,000	100	-
22020425	Maintenance of Lab/Workshop Tools and Instrument	55,000	50,000	-

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100301500 Jahun Local Govt. PHCD Management Office**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
<b>220205</b>	<b>Training - General</b>	<b>150,000</b>	<b>200,000</b>	<b>-</b>
22020501	Local Training	150,000	200,000	-
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>950,000</b>	<b>810,000</b>	<b>69,200</b>
22020801	Motor Vehicle Fuel Cost	450,000	350,000	57,200
22020803	Plant / Generator Fuel Cost	400,000	460,000	12,000
22020807	Lubricants and Other Oils	100,000	10t	-
<b>220209</b>	<b>Financial Charges - General</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>
22020901	Bank Charges (Other than Interest)	10,000	10,000	-
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>840,000</b>	<b>170,000</b>	<b>30,700</b>
22021001	Refreshment and Meals	200,000	50,000	5,700
22021003	Publicity and Advertisements	320,000	50,000	-
22021057	Casual Workers	320,000	70,000	25,000



**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100301600 Kafin Hausa Local Govt. PHCD Management office**

Estimates of the amount required for the services of this organisation in the year 2018:

**Four Million, One Hundred and Sixty Four Thousand Naira**

₦ 4,164,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>4,164,000</b>	<b>3,750,000</b>	<b>950,025</b>
22	Other Recurrent Cost	4,164,000	3,750,000	950,025

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052100301600 Kafin Hausa Local Govt. PHCD Management office

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>4,164,000</b>	<b>3,750,000</b>	<b>950,025</b>
<b>22</b>	<b>Other Recurrent Cost</b>	<b>4,164,000</b>	<b>3,750,000</b>	<b>950,025</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>4,164,000</b>	<b>3,750,000</b>	<b>950,025</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>500,000</b>	<b>500,000</b>	<b>519,000</b>
22020102	Local Travel & Transport - Others	500,000	500,000	519,000
<b>220202</b>	<b>Utilities General</b>	<b>270,000</b>	<b>270,000</b>	<b>-</b>
22020201	Electricity Charges	100,000	100,000	-
22020202	Telephone Charges	20,000	20,000	-
22020203	Internet Access Charges	20,000	20,000	-
22020204	Satellites Broadcasting Access Charges	30,000	30,000	-
22020205	Water rates & Charges	100,000	100,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>730,000</b>	<b>730,000</b>	<b>-</b>
22020301	Office Materials and Consumables	400,000	400,000	-
22020303	Newspapers	20,000	20,000	-
22020305	Printing of Non-security Documents	250,000	250,000	-
22020317	Reagents Chemicals and Cleansing Materials	60,000	60,000	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,170,000</b>	<b>1,170,000</b>	<b>260,000</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	350,000	350,000	-
22020402	Maintenance of Office Furniture	100,000	100,000	-
22020403	Maintenance of Office Building / Residential Quarters	100,000	100,000	260,000
22020404	Maintenance of Office / IT Equipment	50,000	50,000	-
22020405	Maintenance of Plants / Generators	420,000	420,000	-
22020420	Maintenance of Medical Equipments	100,000	100,000	-
22020425	Maintenance of Lab/Workshop Tools and Instrument	50,000	50,000	-

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100301600 Kafin Hausa Local Govt. PHCD Management office**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
<b>220205</b>	<b>Training - General</b>	<b>250,000</b>	<b>200,000</b>	<b>-</b>
22020501	Local Training	250,000	200,000	-
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>720,000</b>	<b>720,000</b>	<b>-</b>
22020801	Motor Vehicle Fuel Cost	320,000	320,000	-
22020803	Plant / Generator Fuel Cost	400,000	400,000	-
<b>220209</b>	<b>Financial Charges - General</b>	<b>10,000</b>	<b>10,000</b>	<b>2,025</b>
22020901	Bank Charges (Other than Interest)	10,000	10,000	2,025
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>514,000</b>	<b>150,000</b>	<b>169,000</b>
22021001	Refreshment and Meals	100,000	50,000	39,000
22021057	Casual Workers	414,000	100,000	130,000

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 052100301700 Kaugama Local Govt. PHCD Management office**

Estimates of the amount required for the services of this organisation in the year 2018:

**Four Million, One Hundred and Sixty Five Thousand Naira**

₦ 4,165,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>4,165,000</b>	<b>3,500,000</b>	<b>250,000</b>
22	Other Recurrent Cost	4,165,000	3,500,000	250,000

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 052100301700 Kaugama Local Govt. PHCD Management office**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>4,165,000</b>	<b>3,500,000</b>	<b>250,000</b>
<b>22</b>	<b>Other Recurrent Cost</b>	<b>4,165,000</b>	<b>3,500,000</b>	<b>250,000</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>4,165,000</b>	<b>3,500,000</b>	<b>250,000</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>720,000</b>	<b>500,000</b>	<b>63,000</b>
22020102	Local Travel & Transport - Others	720,000	500,000	63,000
<b>220202</b>	<b>Utilities General</b>	<b>10t</b>	<b>240,000</b>	<b>-</b>
22020201	Electricity Charges	10t	100,000	-
22020202	Telephone Charges	10t	10,000	-
22020203	Internet Access Charges	10t	10,000	-
22020204	Satellites Broadcasting Access Charges	10t	20,000	-
22020205	Water rates & Charges	10t	100,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>275,000</b>	<b>700,000</b>	<b>4,000</b>
22020301	Office Materials and Consumables	125,000	400,000	-
22020305	Printing of Non-security Documents	100,000	250,000	4,000
22020317	Reagents Chemicals and Cleansing Materials	50,000	50,000	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>140,000</b>	<b>980,000</b>	<b>6,000</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	10t	350,000	-
22020402	Maintenance of Office Furniture	70,000	100,000	6,000
22020403	Maintenance of Office Building / Residential Quarters	10t	100,000	-
22020404	Maintenance of Office / IT Equipment	10t	30,000	-
22020405	Maintenance of Plants / Generators	70,000	300,000	-
22020420	Maintenance of Medical Equipments	10t	50,000	-
22020425	Maintenance of Lab/Workshop Tools and Instrument	10t	50,000	-
<b>220205</b>	<b>Training - General</b>	<b>250,000</b>	<b>200,000</b>	<b>162,000</b>

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100301700 Kaugama Local Govt. PHCD Management office**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
22020501	Local Training	250,000	200,000	162,000
<b>220206</b>	<b>Other Services - General</b>	<b>100,000</b>	<b>10†</b>	<b>-</b>
22020605	Cleaning and Fumigation Services	100,000	10†	-
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>80,000</b>	<b>680,000</b>	<b>-</b>
22020801	Motor Vehicle Fuel Cost	80,000	300,000	-
22020803	Plant / Generator Fuel Cost	10†	380,000	-
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>2,600,000</b>	<b>200,000</b>	<b>15,000</b>
22021001	Refreshment and Meals	180,000	50,000	-
22021002	Honorarium and Sitting Allowance Payments	400,000	10†	-
22021003	Publicity and Advertisements	30,000	50,000	-
22021004	Medical Expenses	1,210,000	10†	-
22021047	Community Engagement, Sensitization & Mobilization Activit	80,000	10†	-
22021049	Special Health Programmes & Initiatives	450,000	10†	-
22021057	Casual Workers	250,000	100,000	15,000

**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100301800 Kazaure Local Govt. PHCD Management Office**

Estimates of the amount required for the services of this organisation in the year 2018:

**Four Million Naira**

₦ 4,000,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>4,000,000</b>	<b>3,750,000</b>	<b>1,350,000</b>
22	Other Recurrent Cost	4,000,000	3,750,000	1,350,000

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 052100301800 Kazaure Local Govt. PHCD Management Office**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>4,000,000</b>	<b>3,750,000</b>	<b>1,350,000</b>
<b>22</b>	<b>Other Recurrent Cost</b>	<b>4,000,000</b>	<b>3,750,000</b>	<b>1,350,000</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>4,000,000</b>	<b>3,750,000</b>	<b>1,350,000</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>400,000</b>	<b>500,000</b>	<b>120,000</b>
22020102	Local Travel & Transport - Others	400,000	500,000	120,000
<b>220202</b>	<b>Utilities General</b>	<b>250,000</b>	<b>270,000</b>	<b>-</b>
22020201	Electricity Charges	10t	100,000	-
22020202	Telephone Charges	10t	20,000	-
22020203	Internet Access Charges	10t	20,000	-
22020204	Satellites Broadcasting Access Charges	10t	30,000	-
22020205	Water rates & Charges	250,000	100,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,320,000</b>	<b>730,000</b>	<b>425,000</b>
22020301	Office Materials and Consumables	840,000	420,000	300,000
22020305	Printing of Non-security Documents	280,000	250,000	75,000
22020317	Reagents Chemicals and Cleansing Materials	200,000	60,000	50,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>700,000</b>	<b>1,000,000</b>	<b>250,000</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	350,000	380,000	80,000
22020403	Maintenance of Office Building / Residential Quarters	150,000	100,000	70,000
22020404	Maintenance of Office / IT Equipment	10t	20,000	-
22020405	Maintenance of Plants / Generators	200,000	450,000	100,000
22020425	Maintenance of Lab/Workshop Tools and Instrument	10t	50,000	-
<b>220205</b>	<b>Training - General</b>	<b>300,000</b>	<b>200,000</b>	<b>150,000</b>
22020501	Local Training	300,000	200,000	150,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>280,000</b>	<b>820,000</b>	<b>125,000</b>



**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100301800 Kazaure Local Govt. PHCD Management Office**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020803	Plant / Generator Fuel Cost	10†	450,000	-
22020807	Lubricants and Other Oils	280,000	370,000	125,000
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>750,000</b>	<b>230,000</b>	<b>280,000</b>
22021001	Refreshment and Meals	250,000	50,000	50,000
22021057	Casual Workers	500,000	180,000	230,000

**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100301900 Kiri Kasamma Local Govt. PHCD Management Office**

Estimates of the amount required for the services of this organisation in the year 2018:

**Three Million, One Hundred and Sixty Thousand Naira**

₦ 3,160,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>3,160,000</b>	<b>3,500,000</b>	<b>881,019</b>
22	Other Recurrent Cost	3,160,000	3,500,000	881,019

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052100301900 Kiri Kasamma Local Govt. PHCD Management Office

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>3,160,000</b>	<b>3,500,000</b>	<b>881,019</b>
<b>22</b>	<b>Other Recurrent Cost</b>	<b>3,160,000</b>	<b>3,500,000</b>	<b>881,019</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>3,160,000</b>	<b>3,500,000</b>	<b>881,019</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>500,000</b>	<b>500,000</b>	<b>177,000</b>
22020102	Local Travel & Transport - Others	500,000	500,000	177,000
<b>220202</b>	<b>Utilities General</b>	<b>260,000</b>	<b>260,000</b>	<b>-</b>
22020201	Electricity Charges	100,000	100,000	-
22020202	Telephone Charges	10,000	10,000	-
22020203	Internet Access Charges	30,000	30,000	-
22020204	Satellites Broadcasting Access Charges	20,000	20,000	-
22020205	Water rates & Charges	100,000	100,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>760,000</b>	<b>760,000</b>	<b>482,600</b>
22020301	Office Materials and Consumables	450,000	450,000	201,600
22020303	Newspapers	20,000	20,000	57,000
22020305	Printing of Non-security Documents	230,000	230,000	224,000
22020317	Reagents Chemicals and Cleansing Materials	60,000	60,000	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>470,000</b>	<b>1,020,000</b>	<b>165,000</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	350,000	350,000	150,000
22020402	Maintenance of Office Furniture	100,000	100,000	5,000
22020403	Maintenance of Office Building / Residential Quarters	100,000	100,000	-
22020404	Maintenance of Office / IT Equipment	20,000	20,000	10,000
22020405	Maintenance of Plants / Generators	100,000	450,000	-
<b>220205</b>	<b>Training - General</b>	<b>50,000</b>	<b>200,000</b>	<b>35,000</b>
22020501	Local Training	50,000	200,000	35,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>710,000</b>	<b>710,000</b>	<b>20,400</b>

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100301900 Kiri Kasamma Local Govt. PHCD Management Office**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
22020801	Motor Vehicle Fuel Cost	350,000	350,000	-
22020803	Plant / Generator Fuel Cost	360,000	360,000	20,400
<b>220209</b>	<b>Financial Charges - General</b>	<b>10,000</b>	<b>10,000</b>	<b>1,019</b>
22020901	Bank Charges (Other than Interest)	10,000	10,000	1,019
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>400,000</b>	<b>40,000</b>	<b>-</b>
22021057	Casual Workers	400,000	40,000	-

**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100302000 Kiyawa Local Govt. PHCD Management Office**

Estimates of the amount required for the services of this organisation in the year 2018:

**Five Million, Two Hundred and Fifty Thousand Naira**

₦ 5,250,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>5,250,000</b>	<b>4,700,000</b>	<b>2,262,561</b>
22	Other Recurrent Cost	5,250,000	4,700,000	2,262,561

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052100302000 Kiyawa Local Govt. PHCD Management Office

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>5,250,000</b>	<b>4,700,000</b>	<b>2,262,561</b>
<b>22</b>	<b>Other Recurrent Cost</b>	<b>5,250,000</b>	<b>4,700,000</b>	<b>2,262,561</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>5,250,000</b>	<b>4,700,000</b>	<b>2,262,561</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>800,000</b>	<b>600,000</b>	<b>494,000</b>
22020102	Local Travel & Transport - Others	800,000	600,000	494,000
<b>220202</b>	<b>Utilities General</b>	<b>540,000</b>	<b>270,000</b>	<b>25,000</b>
22020201	Electricity Charges	100,000	100,000	14,100
22020202	Telephone Charges	20,000	20,000	-
22020203	Internet Access Charges	300,000	30,000	-
22020204	Satellites Broadcasting Access Charges	20,000	20,000	10,900
22020205	Water rates & Charges	100,000	100,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,100,000</b>	<b>920,000</b>	<b>250,900</b>
22020301	Office Materials and Consumables	650,000	500,000	88,570
22020305	Printing of Non-security Documents	350,000	320,000	162,330
22020317	Reagents Chemicals and Cleansing Materials	100,000	100,000	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>700,000</b>	<b>1,300,000</b>	<b>50,000</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	300,000	500,000	47,000
22020402	Maintenance of Office Furniture	100,000	100,000	-
22020403	Maintenance of Office Building / Residential Quarters	50,000	50,000	-
22020404	Maintenance of Office / IT Equipment	150,000	50,000	3,000
22020405	Maintenance of Plants / Generators	100,000	500,000	-
22020415	Maintenance of Water Facilities	50,000	50,000	-
22020425	Maintenance of Lab/Workshop Tools and Instrument	50,000	50,000	-
<b>220205</b>	<b>Training - General</b>	<b>230,000</b>	<b>200,000</b>	<b>208,800</b>

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 052100302000 Kiyawa Local Govt. PHCD Management Office**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020501	Local Training	230,000	200,000	208,800
<b>220206</b>	<b>Other Services - General</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>
22020605	Cleaning and Fumigation Services	50,000	50,000	-
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>450,000</b>	<b>950,000</b>	<b>151,500</b>
22020801	Motor Vehicle Fuel Cost	200,000	400,000	54,500
22020803	Plant / Generator Fuel Cost	250,000	550,000	97,000
<b>220209</b>	<b>Financial Charges - General</b>	<b>10,000</b>	<b>10,000</b>	<b>2,561</b>
22020901	Bank Charges (Other than Interest)	10,000	10,000	2,561
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>1,370,000</b>	<b>400,000</b>	<b>1,079,800</b>
22021001	Refreshment and Meals	100,000	50,000	42,000
22021002	Honorarium and Sitting Allowance Payments	100,000	100,000	69,000
22021003	Publicity and Advertisements	50,000	50,000	-
22021047	Community Engagement, Sensitization & Mobilization Activit	100,000	100,000	12,800
22021054	Zonal Office Operational Expenses	900,000	100,000	880,000
22021057	Casual Workers	120,000	100,000	76,000

**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100302100 Maigatari Local Govt. PHCD Management Office**

Estimates of the amount required for the services of this organisation in the year 2018:

**Five Million, Six Hundred and Eighty Thousand Naira**

₦ 5,680,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>5,680,000</b>	<b>4,800,000</b>	<b>765,000</b>
22	Other Recurrent Cost	5,680,000	4,800,000	765,000



# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052100302100 Maigatari Local Govt. PHCD Management Office

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>5,680,000</b>	<b>4,800,000</b>	<b>765,000</b>
<b>22</b>	<b>Other Recurrent Cost</b>	<b>5,680,000</b>	<b>4,800,000</b>	<b>765,000</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>5,680,000</b>	<b>4,800,000</b>	<b>765,000</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>840,000</b>	<b>600,000</b>	<b>105,500</b>
22020102	Local Travel & Transport - Others	840,000	600,000	105,500
<b>220202</b>	<b>Utilities General</b>	<b>440,000</b>	<b>330,000</b>	<b>-</b>
22020201	Electricity Charges	180,000	150,000	-
22020203	Internet Access Charges	80,000	50,000	-
22020204	Satellites Broadcasting Access Charges	60,000	30,000	-
22020205	Water rates & Charges	120,000	100,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,350,000</b>	<b>1,270,000</b>	<b>79,500</b>
22020301	Office Materials and Consumables	530,000	500,000	79,500
22020305	Printing of Non-security Documents	330,000	320,000	-
22020307	Drugs, Vaccines & Medical Supplies	220,000	200,000	-
22020309	Uniforms & Other Clothing	150,000	150,000	-
22020317	Reagents Chemicals and Cleansing Materials	120,000	100,000	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,500,000</b>	<b>1,300,000</b>	<b>-</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	500,000	450,000	-
22020402	Maintenance of Office Furniture	120,000	100,000	-
22020403	Maintenance of Office Building / Residential Quarters	100,000	50,000	-
22020404	Maintenance of Office / IT Equipment	60,000	50,000	-
22020405	Maintenance of Plants / Generators	500,000	450,000	-
22020415	Maintenance of Water Facilities	50,000	50,000	-
22020420	Maintenance of Medical Equipments	100,000	100,000	-

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100302100 Maigatari Local Govt. PHCD Management Office**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
22020425	Maintenance of Lab/Workshop Tools and Instrument	70,000	50,000	-
<b>220205</b>	<b>Training - General</b>	<b>230,000</b>	<b>200,000</b>	<b>-</b>
22020501	Local Training	230,000	200,000	-
<b>220206</b>	<b>Other Services - General</b>	<b>100,000</b>	<b>100,000</b>	<b>5,500</b>
22020605	Cleaning and Fumigation Services	100,000	100,000	5,500
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>1,000,000</b>	<b>800,000</b>	<b>150,000</b>
22020801	Motor Vehicle Fuel Cost	500,000	350,000	32,000
22020803	Plant / Generator Fuel Cost	500,000	450,000	118,000
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>220,000</b>	<b>200,000</b>	<b>424,500</b>
22021001	Refreshment and Meals	60,000	50,000	196,500
22021003	Publicity and Advertisements	60,000	50,000	-
22021006	Postage and Courier Services	100	20,000	-
22021057	Casual Workers	100,000	80,000	228,000

**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100302200 Mallam Madori Local Govt. PHCD Management Office**

Estimates of the amount required for the services of this organisation in the year 2018:

**Three Million, Seven Hundred and Twenty Thousand Naira**

₦ 3,720,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>3,720,000</b>	<b>4,800,000</b>	<b>2,700,000</b>
22	Other Recurrent Cost	3,720,000	4,800,000	2,700,000

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052100302200 Mallam Madori Local Govt. PHCD Management Office

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>3,720,000</b>	<b>4,800,000</b>	<b>2,700,000</b>
<b>22</b>	<b>Other Recurrent Cost</b>	<b>3,720,000</b>	<b>4,800,000</b>	<b>2,700,000</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>3,720,000</b>	<b>4,800,000</b>	<b>2,700,000</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>600,000</b>	<b>600,000</b>	<b>500,000</b>
22020102	Local Travel & Transport - Others	600,000	600,000	500,000
<b>220202</b>	<b>Utilities General</b>	<b>60,000</b>	<b>390,000</b>	<b>-</b>
22020201	Electricity Charges	60,000	150,000	-
22020202	Telephone Charges	-	40,000	-
22020203	Internet Access Charges	-	50,000	-
22020204	Satellites Broadcasting Access Charges	-	50,000	-
22020205	Water rates & Charges	-	100,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>840,000</b>	<b>1,000,000</b>	<b>700,000</b>
22020301	Office Materials and Consumables	360,000	500,000	350,000
22020305	Printing of Non-security Documents	280,000	350,000	250,000
22020317	Reagents Chemicals and Cleansing Materials	200,000	150,000	100,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>550,000</b>	<b>1,350,000</b>	<b>300,000</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	300,000	450,000	200,000
22020402	Maintenance of Office Furniture	100,000	100,000	-
22020403	Maintenance of Office Building / Residential Quarters	100,000	100,000	-
22020404	Maintenance of Office / IT Equipment	100,000	50,000	-
22020405	Maintenance of Plants / Generators	150,000	500,000	100,000
22020415	Maintenance of Water Facilities	100,000	50,000	-
22020425	Maintenance of Lab/Workshop Tools and Instrument	100,000	100,000	-
<b>220205</b>	<b>Training - General</b>	<b>100,000</b>	<b>200,000</b>	<b>-</b>

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100302200 Mallam Madori Local Govt. PHCD Management Office**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
22020501	Local Training	100,000	200,000	-
<b>220206</b>	<b>Other Services - General</b>	<b>90,000</b>	<b>100,000</b>	<b>-</b>
22020605	Cleaning and Fumigation Services	90,000	100,000	-
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>460,000</b>	<b>850,000</b>	<b>350,000</b>
22020801	Motor Vehicle Fuel Cost	10†	390,000	-
22020803	Plant / Generator Fuel Cost	460,000	460,000	350,000
<b>220209</b>	<b>Financial Charges - General</b>	<b>25,000</b>	<b>10,000</b>	<b>20,000</b>
22020901	Bank Charges (Other than Interest)	25,000	10,000	20,000
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>995,000</b>	<b>300,000</b>	<b>830,000</b>
22021001	Refreshment and Meals	420,000	50,000	400,000
22021002	Honorarium and Sitting Allowance Payments	275,000	100,000	250,000
22021003	Publicity and Advertisements	10†	50,000	-
22021057	Casual Workers	300,000	100,000	180,000

**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100302300 Miga local Govt. PHCD Management Office**

Estimates of the amount required for the services of this organisation in the year 2018:

**Three Million, One Hundred and Thirty Thousand Naira**

₦ 3,130,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>3,130,000</b>	<b>3,500,000</b>	<b>1,320,412</b>
22	Other Recurrent Cost	3,130,000	3,500,000	1,320,412

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052100302300 Miga local Govt. PHCD Management Office

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>3,130,000</b>	<b>3,500,000</b>	<b>1,320,412</b>
<b>22</b>	<b>Other Recurrent Cost</b>	<b>3,130,000</b>	<b>3,500,000</b>	<b>1,320,412</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>3,130,000</b>	<b>3,500,000</b>	<b>1,320,412</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>250,000</b>	<b>450,000</b>	<b>538,200</b>
22020102	Local Travel & Transport - Others	250,000	450,000	538,200
<b>220202</b>	<b>Utilities General</b>	<b>125,000</b>	<b>650,000</b>	<b>-</b>
22020201	Electricity Charges	20,000	250,000	-
22020202	Telephone Charges	10,000	10†	-
22020204	Satellites Broadcasting Access Charges	50,000	200,000	-
22020205	Water rates & Charges	10,000	200,000	-
22020210	Other Utility Charges	35,000	10†	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>450,000</b>	<b>900,000</b>	<b>37,000</b>
22020301	Office Materials and Consumables	130,000	450,000	37,000
22020305	Printing of Non-security Documents	20,000	400,000	-
22020317	Reagents Chemicals and Cleansing Materials	300,000	50,000	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>910,000</b>	<b>1,190,000</b>	<b>483,000</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	100,000	500,000	209,510
22020402	Maintenance of Office Furniture	50,000	140,000	-
22020403	Maintenance of Office Building / Residential Quarters	140,000	130,000	150,000
22020404	Maintenance of Office / IT Equipment	20,000	170,000	28,820
22020405	Maintenance of Plants / Generators	300,000	250,000	94,670
22020420	Maintenance of Medical Equipments	300,000	10†	-
<b>220205</b>	<b>Training - General</b>	<b>80,000</b>	<b>30,000</b>	<b>5,000</b>
22020501	Local Training	80,000	30,000	5,000
<b>220206</b>	<b>Other Services - General</b>	<b>120,000</b>	<b>10†</b>	<b>-</b>

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100302300 Miga local Govt. PHCD Management Office**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020605	Cleaning and Fumigation Services	120,000	10†	-
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>480,000</b>	<b>200,000</b>	<b>99,800</b>
22020801	Motor Vehicle Fuel Cost	250,000	100,000	31,770
22020803	Plant / Generator Fuel Cost	100,000	100,000	68,030
22020807	Lubricants and Other Oils	130,000	10†	-
<b>220209</b>	<b>Financial Charges - General</b>	<b>20,000</b>	<b>10,000</b>	<b>2,412</b>
22020901	Bank Charges (Other than Interest)	20,000	10,000	2,412
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>695,000</b>	<b>70,000</b>	<b>155,000</b>
22021001	Refreshment and Meals	100,000	10†	-
22021002	Honorarium and Sitting Allowance Payments	70,000	10,000	74,467
22021004	Medical Expenses	70,000	10†	-
22021044	Committees and Commissions	30,000	10†	-
22021047	Community Engagement, Sensitization & Mobilization Activit	295,000	10†	-
22021057	Casual Workers	130,000	60,000	80,533



**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100302400 Ringim Local Govt. PHCD Management Office**

Estimates of the amount required for the services of this organisation in the year 2018:

**Three Million, Seven Hundred and Fifty Thousand Naira**

₦ 3,750,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>2,868,000</b>
22	Other Recurrent Cost	3,750,000	3,750,000	2,868,000

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 052100302400 Ringim Local Govt. PHCD Management Office**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>2,868,000</b>
<b>22</b>	<b>Other Recurrent Cost</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>2,868,000</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>2,868,000</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>100,000</b>	<b>100,000</b>	<b>60,000</b>
22020102	Local Travel & Transport - Others	100,000	100,000	60,000
<b>220202</b>	<b>Utilities General</b>	<b>140,000</b>	<b>280,000</b>	<b>90,000</b>
22020201	Electricity Charges	40,000	40,000	30,000
22020203	Internet Access Charges	10†	100,000	-
22020204	Satellites Broadcasting Access Charges	100,000	100,000	60,000
22020205	Water rates & Charges	10†	40,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,213,000</b>	<b>1,200,000</b>	<b>810,000</b>
22020301	Office Materials and Consumables	500,000	500,000	330,000
22020303	Newspapers	100,000	100,000	80,000
22020305	Printing of Non-security Documents	600,000	600,000	400,000
22020317	Reagents Chemicals and Cleansing Materials	13,000	10†	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,260,000</b>	<b>1,260,000</b>	<b>1,300,000</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	450,000	450,000	750,000
22020404	Maintenance of Office / IT Equipment	310,000	310,000	200,000
22020405	Maintenance of Plants / Generators	500,000	500,000	350,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>620,000</b>	<b>620,000</b>	<b>390,000</b>
22020801	Motor Vehicle Fuel Cost	350,000	350,000	210,000
22020803	Plant / Generator Fuel Cost	270,000	270,000	180,000
<b>220209</b>	<b>Financial Charges - General</b>	<b>10,000</b>	<b>10,000</b>	<b>8,000</b>
22020901	Bank Charges (Other than Interest)	10,000	10,000	8,000
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>407,000</b>	<b>280,000</b>	<b>210,000</b>

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100302400 Ringim Local Govt. PHCD Management Office**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22021001	Refreshment and Meals	7,000	80,000	60,000
22021004	Medical Expenses	200,000	10†	-
22021057	Casual Workers	200,000	200,000	150,000

**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100302500 Roni Local Govt. PHCD Management Office**

Estimates of the amount required for the services of this organisation in the year 2018:

**Four Million Naira**

₦ 4,000,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>4,000,000</b>	<b>4,700,000</b>	<b>1,350,000</b>
22	Other Recurrent Cost	4,000,000	4,700,000	1,350,000

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 052100302500 Roni Local Govt. PHCD Management Office**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>4,000,000</b>	<b>4,700,000</b>	<b>1,350,000</b>
<b>22</b>	<b>Other Recurrent Cost</b>	<b>4,000,000</b>	<b>4,700,000</b>	<b>1,350,000</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>4,000,000</b>	<b>4,700,000</b>	<b>1,350,000</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>400,000</b>	<b>200,000</b>	<b>120,000</b>
22020102	Local Travel & Transport - Others	400,000	200,000	120,000
<b>220202</b>	<b>Utilities General</b>	<b>250,000</b>	<b>50,000</b>	<b>-</b>
22020205	Water rates & Charges	250,000	50,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,320,000</b>	<b>1,530,000</b>	<b>425,000</b>
22020301	Office Materials and Consumables	840,000	470,000	300,000
22020305	Printing of Non-security Documents	280,000	700,000	75,000
22020317	Reagents Chemicals and Cleansing Materials	200,000	360,000	50,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>700,000</b>	<b>2,160,000</b>	<b>250,000</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	350,000	700,000	80,000
22020402	Maintenance of Office Furniture	10†	350,000	-
22020403	Maintenance of Office Building / Residential Quarters	150,000	260,000	70,000
22020404	Maintenance of Office / IT Equipment	10†	250,000	-
22020405	Maintenance of Plants / Generators	200,000	600,000	100,000
<b>220205</b>	<b>Training - General</b>	<b>300,000</b>	<b>250,000</b>	<b>150,000</b>
22020501	Local Training	300,000	250,000	150,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>280,000</b>	<b>310,000</b>	<b>125,000</b>
22020801	Motor Vehicle Fuel Cost	10†	60,000	-
22020803	Plant / Generator Fuel Cost	280,000	250,000	125,000
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>750,000</b>	<b>200,000</b>	<b>280,000</b>
22021001	Refreshment and Meals	250,000	10†	50,000
22021057	Casual Workers	500,000	200,000	230,000

**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100302600 Sule Tankarkar Local Govt. PHCD Management Office**

Estimates of the amount required for the services of this organisation in the year 2018:

**Six Million, Six Hundred and Eight Thousand Naira**

₦ 6,608,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>6,608,000</b>	<b>3,500,000</b>	<b>2,810,500</b>
22	Other Recurrent Cost	6,608,000	3,500,000	2,810,500

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 052100302600 Sule Tankarkar Local Govt. PHCD Management Office**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>6,608,000</b>	<b>3,500,000</b>	<b>2,810,500</b>
<b>22</b>	<b>Other Recurrent Cost</b>	<b>6,608,000</b>	<b>3,500,000</b>	<b>2,810,500</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>6,608,000</b>	<b>3,500,000</b>	<b>2,810,500</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>800,000</b>	<b>650,000</b>	<b>700,000</b>
22020102	Local Travel & Transport - Others	800,000	650,000	700,000
<b>220202</b>	<b>Utilities General</b>	<b>220,000</b>	<b>250,000</b>	<b>190,000</b>
22020201	Electricity Charges	100,000	130,000	150,000
22020203	Internet Access Charges	120,000	120,000	40,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>500,000</b>	<b>450,000</b>	<b>140,000</b>
22020301	Office Materials and Consumables	400,000	450,000	60,000
22020305	Printing of Non-security Documents	100,000	10†	80,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>2,590,000</b>	<b>850,000</b>	<b>430,000</b>
22020404	Maintenance of Office / IT Equipment	350,000	350,000	20,000
22020405	Maintenance of Plants / Generators	500,000	500,000	230,000
22020420	Maintenance of Medical Equipments	120,000	10†	80,000
22020421	Maintenance of Health Institution Buildings	1,620,000	10†	100,000
<b>220205</b>	<b>Training - General</b>	<b>550,000</b>	<b>550,000</b>	<b>250,000</b>
22020501	Local Training	550,000	550,000	250,000
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>700,000</b>	<b>10†</b>	<b>500,000</b>
22020711	Supervision and Management Fees	700,000	10†	500,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>400,000</b>	<b>680,000</b>	<b>70,000</b>
22020803	Plant / Generator Fuel Cost	300,000	350,000	-
22020807	Lubricants and Other Oils	100,000	330,000	70,000
<b>220209</b>	<b>Financial Charges - General</b>	<b>10,000</b>	<b>10,000</b>	<b>5,500</b>
22020901	Bank Charges (Other than Interest)	10,000	10,000	5,500
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>838,000</b>	<b>60,000</b>	<b>525,000</b>

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100302600 Sule Tankarkar Local Govt. PHCD Management Office**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22021001	Refreshment and Meals	250,000	10†	200,000
22021003	Publicity and Advertisements	60,000	60,000	40,000
22021047	Community Engagement, Sensitization & Mobilization Activit	348,000	10†	185,000
22021057	Casual Workers	180,000	10†	100,000



**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100302700 Taura Local Govt. PHCD Management Office**

Estimates of the amount required for the services of this organisation in the year 2018:

**Four Million, One Hundred Thousand Naira**

₦ 4,100,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>4,100,000</b>	<b>4,800,000</b>	<b>1,359,187</b>
22	Other Recurrent Cost	4,100,000	4,800,000	1,359,187

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052100302700 Taura Local Govt. PHCD Management Office

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>4,100,000</b>	<b>4,800,000</b>	<b>1,359,187</b>
<b>22</b>	<b>Other Recurrent Cost</b>	<b>4,100,000</b>	<b>4,800,000</b>	<b>1,359,187</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>4,100,000</b>	<b>4,800,000</b>	<b>1,359,187</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>650,000</b>	<b>650,000</b>	<b>76,000</b>
22020102	Local Travel & Transport - Others	650,000	650,000	76,000
<b>220202</b>	<b>Utilities General</b>	<b>260,000</b>	<b>260,000</b>	<b>187,000</b>
22020201	Electricity Charges	100,000	100,000	60,000
22020202	Telephone Charges	20,000	20,000	15,000
22020203	Internet Access Charges	20,000	20,000	20,000
22020204	Satellites Broadcasting Access Charges	20,000	20,000	12,000
22020205	Water rates & Charges	100,000	100,000	80,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>860,000</b>	<b>860,000</b>	<b>298,000</b>
22020301	Office Materials and Consumables	500,000	500,000	44,000
22020305	Printing of Non-security Documents	300,000	300,000	250,000
22020317	Reagents Chemicals and Cleansing Materials	60,000	60,000	4,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,150,000</b>	<b>1,250,000</b>	<b>430,000</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	400,000	400,000	-
22020402	Maintenance of Office Furniture	100,000	100,000	10,000
22020403	Maintenance of Office Building / Residential Quarters	50,000	100,000	40,000
22020404	Maintenance of Office / IT Equipment	50,000	50,000	-
22020405	Maintenance of Plants / Generators	450,000	450,000	320,000
22020420	Maintenance of Medical Equipments	100,000	100,000	60,000
22020425	Maintenance of Lab/Workshop Tools and Instrument	100,000	50,000	-
<b>220205</b>	<b>Training - General</b>	<b>200,000</b>	<b>200,000</b>	<b>52,000</b>

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100302700 Taura Local Govt. PHCD Management Office**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020501	Local Training	200,000	200,000	52,000
<b>220206</b>	<b>Other Services - General</b>	<b>50,000</b>	<b>50,000</b>	<b>30,000</b>
22020605	Cleaning and Fumigation Services	50,000	50,000	30,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>450,000</b>	<b>1,050,000</b>	<b>3,000</b>
22020801	Motor Vehicle Fuel Cost	450,000	450,000	3,000
22020803	Plant / Generator Fuel Cost	10t	600,000	-
<b>220209</b>	<b>Financial Charges - General</b>	<b>20,000</b>	<b>20,000</b>	<b>187</b>
22020901	Bank Charges (Other than Interest)	20,000	20,000	187
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>460,000</b>	<b>460,000</b>	<b>283,000</b>
22021001	Refreshment and Meals	50,000	50,000	3,000
22021002	Honorarium and Sitting Allowance Payments	60,000	60,000	40,000
22021003	Publicity and Advertisements	100,000	100,000	60,000
22021049	Special Health Programmes & Initiatives	150,000	150,000	100,000
22021057	Casual Workers	100,000	100,000	80,000

**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100302800 Yankwashi Local Govt. PHCD Management Office**

Estimates of the amount required for the services of this organisation in the year 2018:

**Four Million Naira**

₦ 4,000,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>4,000,000</b>	<b>3,500,000</b>	<b>1,731,000</b>
22	Other Recurrent Cost	4,000,000	3,500,000	1,731,000

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 052100302800 Yankwashi Local Govt. PHCD Management Office**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>4,000,000</b>	<b>3,500,000</b>	<b>1,731,000</b>
<b>22</b>	<b>Other Recurrent Cost</b>	<b>4,000,000</b>	<b>3,500,000</b>	<b>1,731,000</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>4,000,000</b>	<b>3,500,000</b>	<b>1,731,000</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>400,000</b>	<b>50,000</b>	<b>126,000</b>
22020102	Local Travel & Transport - Others	400,000	50,000	126,000
<b>220202</b>	<b>Utilities General</b>	<b>250,000</b>	<b>100,000</b>	<b>-</b>
22020201	Electricity Charges	50,000	50,000	-
22020205	Water rates & Charges	50,000	50,000	-
22020210	Other Utility Charges	150,000	10t	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,320,000</b>	<b>1,170,000</b>	<b>693,500</b>
22020301	Office Materials and Consumables	840,000	70,000	493,500
22020305	Printing of Non-security Documents	280,000	500,000	-
22020317	Reagents Chemicals and Cleansing Materials	200,000	600,000	200,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>700,000</b>	<b>1,290,000</b>	<b>10,000</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	350,000	500,000	10,000
22020403	Maintenance of Office Building / Residential Quarters	150,000	250,000	-
22020404	Maintenance of Office / IT Equipment	10t	270,000	-
22020405	Maintenance of Plants / Generators	200,000	270,000	-
<b>220205</b>	<b>Training - General</b>	<b>300,000</b>	<b>50,000</b>	<b>-</b>
22020501	Local Training	300,000	50,000	-
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>280,000</b>	<b>800,000</b>	<b>187,000</b>
22020801	Motor Vehicle Fuel Cost	10t	500,000	-
22020807	Lubricants and Other Oils	280,000	300,000	187,000
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>750,000</b>	<b>40,000</b>	<b>714,500</b>
22021001	Refreshment and Meals	250,000	10t	-

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052100302800 Yankwashi Local Govt. PHCD Management Office**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22021057	Casual Workers	500,000	40,000	714,500

**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052110400103 Office of the Provost College of Nursing & Midwifery**

Estimates of the amount required for the services of this organisation in the year 2018:

**Forty Three Million Naira**

₦ 43,000,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>43,000,000</b>	<b>43,000,000</b>	<b>8,093,653</b>
22	Other Recurrent Cost	43,000,000	43,000,000	8,093,653

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052110400103 Office of the Provost College of Nursing & Midwifery**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>43,000,000</b>	<b>43,000,000</b>	<b>8,093,653</b>
<b>22</b>	<b>Other Recurrent Cost</b>	<b>43,000,000</b>	<b>43,000,000</b>	<b>8,093,653</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>43,000,000</b>	<b>43,000,000</b>	<b>8,093,653</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>300,000</b>	<b>300,000</b>	<b>673,585</b>
22020102	Local Travel & Transport - Others	300,000	300,000	673,585
<b>220202</b>	<b>Utilities General</b>	<b>240,000</b>	<b>235,000</b>	<b>6,000</b>
22020202	Telephone Charges	100,000	85,000	6,000
22020203	Internet Access Charges	70,000	75,000	-
22020204	Satellites Broadcasting Access Charges	70,000	75,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>86,530</b>
22020301	Office Materials and Consumables	750,000	650,000	79,350
22020302	Books	100,000	100,000	-
22020303	Newspapers	120,000	120,000	7,180
22020305	Printing of Non-security Documents	100,000	100,000	-
22020309	Uniforms & Other Clothing	100,000	100,000	-
22020317	Reagents Chemicals and Cleansing Materials	80,000	80,000	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>800,000</b>	<b>800,000</b>	<b>79,500</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	150,000	150,000	10,000
22020402	Maintenance of Office Furniture	100,000	100,000	-
22020403	Maintenance of Office Building / Residential Quarters	150,000	150,000	49,700
22020404	Maintenance of Office / IT Equipment	150,000	150,000	-
22020410	Maintenance of Street Lightings	100,000	100,000	10,000
22020415	Maintenance of Water Facilities	150,000	150,000	9,800
<b>220205</b>	<b>Training - General</b>	<b>200,000</b>	<b>200,000</b>	<b>707</b>
22020501	Local Training	200,000	200,000	707



**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052110400103 Office of the Provost College of Nursing & Midwifery**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
<b>220206</b>	<b>Other Services - General</b>	<b>25,287,000</b>	<b>25,287,000</b>	<b>5,758,926</b>
22020601	Security Services	7,399,000	7,399,000	1,734,193
22020605	Cleaning and Fumigation Services	10,580,000	10,580,000	2,380,433
22020610	Environmental Services	7,308,000	7,308,000	1,644,300
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>4,563,000</b>	<b>4,563,000</b>	<b>391,670</b>
22020801	Motor Vehicle Fuel Cost	863,000	863,000	13,000
22020803	Plant / Generator Fuel Cost	3,600,000	3,600,000	378,670
22020807	Lubricants and Other Oils	100,000	100,000	-
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>10,460,000</b>	<b>10,465,000</b>	<b>1,096,735</b>
22021001	Refreshment and Meals	100,000	100,000	-
22021002	Honorarium and Sitting Allowance Payments	150,000	150,000	-
22021003	Publicity and Advertisements	540,000	540,000	-
22021006	Postage and Courier Services	25,000	30,000	-
22021043	Official Presents and Souvenirs	150,000	150,000	-
22021045	Institutional Feeding	8,000,000	8,000,000	866,735
22021057	Casual Workers	1,495,000	1,495,000	230,000

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 052110400107 School of Nursing Birnin Kudu**

Estimates of the amount required for the services of this organisation in the year 2018:

**Two Hundred and Sixty Seven Million Naira**

₦ 267,000,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>267,000,000</b>	<b>267,801,000</b>	<b>104,697,205</b>
21	Personnel Cost	252,000,000	252,801,000	104,100,979
22	Other Recurrent Cost	15,000,000	15,000,000	596,226

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 052110400107 School of Nursing Birnin Kudu

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>99</b>	<b>102,400,436</b>	<b>104</b>	<b>99</b>
<b>Consolidated Tertiary Education Institutions Salary Structure</b>	<b>99</b>	<b>102,400,436</b>	<b>104</b>	<b>99</b>
<b>Junior Staff</b>	<b>28</b>	<b>9,209,671</b>	<b>36</b>	<b>30</b>
GL - 03	5	1,331,100	13	6
GL - 04	17	5,188,536	18	19
GL - 05	3	1,122,336		1
GL - 06	3	1,567,699	5	4
<b>Intermediate Staff</b>	<b>37</b>	<b>32,533,575</b>	<b>35</b>	<b>35</b>
GL - 07	7	4,646,208	11	9
GL - 08	5	3,921,792	16	12
GL - 09	17	15,431,866	6	13
GL - 10	8	8,533,709	2	1
<b>Senior Staff</b>	<b>34</b>	<b>60,657,190</b>	<b>33</b>	<b>34</b>
GL - 12	4	5,166,874	6	4
GL - 13	7	11,509,512	9	11
GL - 14	18	33,537,294	16	16
GL - 15	5	10,443,510	2	3

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052110400107 School of Nursing Birnin Kudu

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>267,000,000</b>	<b>267,801,000</b>	<b>104,697,205</b>
<b>21</b>	<b>Personnel Cost</b>	<b>252,000,000</b>	<b>252,801,000</b>	<b>104,100,979</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>61,346,000</b>	<b>142,159,000</b>	<b>48,594,518</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>61,346,000</b>	<b>142,159,000</b>	<b>48,594,518</b>
21010101	Salary	61,346,000	142,159,000	48,594,518
<b>2102</b>	<b>ALLOWANCES</b>	<b>190,654,000</b>	<b>110,642,000</b>	<b>55,506,461</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>190,654,000</b>	<b>110,642,000</b>	<b>55,506,461</b>
21020103	Transport Allowance	3,000,000	10†	-
21020104	Rent Supplement	41,054,000	25,112,000	14,193,529
21020105	Meal Subsidy	5,000,000	10†	-
21020106	Utility Allowance	10,000,000	10†	-
21020107	Entertainment	70,000	10†	-
21020109	Leave Transport Grant	15,000,000	10†	-
21020112	Inducement Allowance	10,000,000	10†	-
21020113	Hazard / Hardship Allowance	3,380,000	3,380,000	6,400
21020114	Board Members Allowance	600,000	600,000	453,000
21020115	Journal Allowance	3,000,000	10†	-
21020116	Academic Allowance	5,900,000	5,900,000	3,522,624
21020117	Domestic Staff Allowance	4,000,000	10†	-
21020118	Personal Assistant Allowance	2,000,000	10†	-
21020121	Student / Trainee Allowance	80,000,000	75,000,000	36,952,566
21020129	Contract Addition	650,000	650,000	378,342
21020137	Medical Allowance	7,000,000	10†	-
<b>22</b>	<b>Other Recurrent Cost</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>596,226</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>596,226</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>900,000</b>	<b>900,000</b>	<b>19,500</b>
22020102	Local Travel & Transport - Others	900,000	900,000	19,500

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052110400107 School of Nursing Birnin Kudu

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
<b>220202</b>	<b>Utilities General</b>	<b>150,000</b>	<b>150,000</b>	<b>-</b>
22020204	Satellites Broadcasting Access Charges	150,000	150,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>4,900,000</b>	<b>5,000,000</b>	<b>143,000</b>
22020301	Office Materials and Consumables	500,000	600,000	51,500
22020303	Newspapers	100,000	100,000	-
22020305	Printing of Non-security Documents	300,000	300,000	60,000
22020315	Examination Materials	4,000,000	4,000,000	31,500
<b>220204</b>	<b>Maintenance Services - General</b>	<b>850,000</b>	<b>750,000</b>	<b>8,050</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	500,000	425,000	8,050
22020403	Maintenance of Office Building / Residential Quarters	150,000	150,000	-
22020404	Maintenance of Office / IT Equipment	100,000	100,000	-
22020418	Maintenance of Educational Equipments	50,000	50,000	-
22020425	Maintenance of Lab/Workshop Tools and Instrument	50,000	25,000	-
<b>220205</b>	<b>Training - General</b>	<b>3,150,000</b>	<b>3,150,000</b>	<b>10,000</b>
22020501	Local Training	3,150,000	3,150,000	10,000
<b>220206</b>	<b>Other Services - General</b>	<b>400,000</b>	<b>3,400,000</b>	<b>-</b>
22020603	Residential Rent	400,000	400,000	-
22020611	Enumeration and Registration Exercises	100	3,000,000	-
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>
22020711	Supervision and Management Fees	200,000	200,000	-
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>675,000</b>	<b>675,000</b>	<b>231,500</b>
22020801	Motor Vehicle Fuel Cost	200,000	200,000	173,500
22020803	Plant / Generator Fuel Cost	475,000	475,000	58,000

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052110400107 School of Nursing Birnin Kudu**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
<b>220209</b>	<b>Financial Charges - General</b>	<b>25,000</b>	<b>25,000</b>	<b>1,176</b>
22020901	Bank Charges (Other than Interest)	25,000	25,000	1,176
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>3,750,000</b>	<b>750,000</b>	<b>183,000</b>
22021001	Refreshment and Meals	100,000	100,000	-
22021002	Honorarium and Sitting Allowance Payments	200,000	200,000	28,000
22021003	Publicity and Advertisements	100,000	100,000	16,000
22021006	Postage and Courier Services	50,000	50,000	-
22021008	Subscription to Professional Bodies / National Council Registration	3,000,000	10†	-
22021057	Casual Workers	300,000	300,000	139,000

**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052110400108 School of Midwifery Birnin Kudu**

Estimates of the amount required for the services of this organisation in the year 2018:

**Eleven Million, Six Hundred Thousand Naira**

₦ 11,600,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>11,600,000</b>	<b>11,600,000</b>	<b>2,780,450</b>
22	Other Recurrent Cost	11,600,000	11,600,000	2,780,450

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052110400108 School of Midwifery Birnin Kudu

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>11,600,000</b>	<b>11,600,000</b>	<b>2,780,450</b>
<b>22</b>	<b>Other Recurrent Cost</b>	<b>11,600,000</b>	<b>11,600,000</b>	<b>2,780,450</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>11,600,000</b>	<b>11,600,000</b>	<b>2,780,450</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>400,000</b>	<b>400,000</b>	<b>8,500</b>
22020102	Local Travel & Transport - Others	400,000	400,000	8,500
<b>220202</b>	<b>Utilities General</b>	<b>75,000</b>	<b>75,000</b>	<b>28,000</b>
22020203	Internet Access Charges	50,000	50,000	-
22020204	Satellites Broadcasting Access Charges	25,000	25,000	28,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>3,475,000</b>	<b>3,475,000</b>	<b>623,119</b>
22020301	Office Materials and Consumables	525,000	525,000	271,500
22020302	Books	125,000	125,000	5,000
22020303	Newspapers	75,000	75,000	6,000
22020305	Printing of Non-security Documents	350,000	350,000	42,500
22020310	Teaching Aids, Laboratory and Instructional Materials	250,000	250,000	-
22020315	Examination Materials	2,000,000	2,000,000	295,619
22020317	Reagents Chemicals and Cleansing Materials	150,000	150,000	2,500
<b>220204</b>	<b>Maintenance Services - General</b>	<b>575,000</b>	<b>575,000</b>	<b>29,130</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	250,000	250,000	25,000
22020403	Maintenance of Office Building / Residential Quarters	100,000	100,000	4,130
22020404	Maintenance of Office / IT Equipment	50,000	50,000	-
22020418	Maintenance of Educational Equipments	50,000	50,000	-
22020425	Maintenance of Lab/Workshop Tools and Instrument	125,000	125,000	-
<b>220205</b>	<b>Training - General</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>-</b>



**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052110400108 School of Midwifery Birnin Kudu**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
22020501	Local Training	1,100,000	1,100,000	-
<b>220206</b>	<b>Other Services - General</b>	<b>500,000</b>	<b>4,500,000</b>	<b>-</b>
22020603	Residential Rent	500,000	500,000	-
22020611	Enumeration and Registration Exercises	10†	4,000,000	-
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>525,000</b>	<b>525,000</b>	<b>184,670</b>
22020801	Motor Vehicle Fuel Cost	525,000	525,000	184,670
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>4,950,000</b>	<b>950,000</b>	<b>1,907,031</b>
22021001	Refreshment and Meals	250,000	250,000	139,500
22021002	Honorarium and Sitting Allowance Payments	200,000	200,000	16,000
22021003	Publicity and Advertisements	150,000	150,000	-
22021006	Postage and Courier Services	50,000	50,000	15,700
22021008	Subscription to Professional Bodies / National Council Registration	4,000,000	10†	1,654,831
22021057	Casual Workers	300,000	300,000	81,000

**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052110400109 School of Nursing Hadejia**

Estimates of the amount required for the services of this organisation in the year 2018:

**Twenty Five Million, Five Hundred and Sixteen Thousand Naira**

₦ 25,516,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>25,516,000</b>	<b>34,660,000</b>	-
21	Personnel Cost	13,516,000	22,660,000	-
22	Other Recurrent Cost	12,000,000	12,000,000	-

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 052110400109 School of Nursing Hadejia

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>16</b>	<b>10,543,608</b>	<b>16</b>	<b>16</b>
<b>Consolidated Tertiary Education Institutions Salary Structure</b>	<b>16</b>	<b>10,543,608</b>	<b>16</b>	<b>16</b>
<b>Junior Staff</b>	<b>8</b>	<b>2,676,473</b>	<b>8</b>	<b>8</b>
GL - 02	2	488,484	2	2
GL - 03	2	532,440	2	2
GL - 04	2	610,416	2	2
GL - 06	2	1,045,133	2	2
<b>Intermediate Staff</b>	<b>7</b>	<b>5,778,433</b>	<b>7</b>	<b>7</b>
GL - 07	2	1,327,488	2	2
GL - 08	2	1,568,717	2	2
GL - 09	2	1,815,514	2	2
GL - 10	1	1,066,714	1	1
<b>Senior Staff</b>	<b>1</b>	<b>2,088,702</b>	<b>1</b>	<b>1</b>
GL - 15	1	2,088,702	1	1

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052110400109 School of Nursing Hadejia

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>25,516,000</b>	<b>34,660,000</b>	-
<b>21</b>	<b>Personnel Cost</b>	<b>13,516,000</b>	<b>22,660,000</b>	-
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>6,546,000</b>	<b>16,150,000</b>	-
<b>210101</b>	<b>Salaries and Wages</b>	<b>6,546,000</b>	<b>16,150,000</b>	-
21010101	Salary	6,546,000	16,150,000	-
<b>2102</b>	<b>ALLOWANCES</b>	<b>6,970,000</b>	<b>6,510,000</b>	-
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>6,970,000</b>	<b>6,510,000</b>	-
21020104	Rent Supplement	3,998,000	3,538,000	-
21020115	Journal Allowance	360,000	360,000	-
21020116	Academic Allowance	2,612,000	2,612,000	-
<b>22</b>	<b>Other Recurrent Cost</b>	<b>12,000,000</b>	<b>12,000,000</b>	-
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>12,000,000</b>	<b>12,000,000</b>	-
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>800,000</b>	<b>800,000</b>	-
22020102	Local Travel & Transport - Others	800,000	800,000	-
<b>220202</b>	<b>Utilities General</b>	<b>100,000</b>	<b>100,000</b>	-
22020204	Satellites Broadcasting Access Charges	50,000	50,000	-
22020205	Water rates & Charges	50,000	50,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>5,400,000</b>	<b>5,400,000</b>	-
22020301	Office Materials and Consumables	350,000	350,000	-
22020302	Books	100,000	100,000	-
22020303	Newspapers	50,000	50,000	-
22020305	Printing of Non-security Documents	200,000	200,000	-
22020315	Examination Materials	4,500,000	4,500,000	-
22020317	Reagents Chemicals and Cleansing Materials	200,000	200,000	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>550,000</b>	<b>550,000</b>	-

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052110400109 School of Nursing Hadejia

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020401	Maintenance of Motor Vehicles / Transport Equipment	200,000	200,000	-
22020403	Maintenance of Office Building / Residential Quarters	150,000	150,000	-
22020404	Maintenance of Office / IT Equipment	100,000	100,000	-
22020405	Maintenance of Plants / Generators	25,000	25,000	-
22020418	Maintenance of Educational Equipments	50,000	50,000	-
22020425	Maintenance of Lab/Workshop Tools and Instrument	25,000	25,000	-
<b>220205</b>	<b>Training - General</b>	<b>1,100,000</b>	<b>1,100,000</b>	-
22020501	Local Training	1,100,000	1,100,000	-
<b>220206</b>	<b>Other Services - General</b>	<b>300,000</b>	<b>2,300,000</b>	-
22020603	Residential Rent	300,000	300,000	-
22020611	Enumeration and Registration Exercises	100	2,000,000	-
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>500,000</b>	<b>500,000</b>	-
22020711	Supervision and Management Fees	500,000	500,000	-
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>375,000</b>	<b>375,000</b>	-
22020801	Motor Vehicle Fuel Cost	375,000	375,000	-
<b>220209</b>	<b>Financial Charges - General</b>	<b>25,000</b>	<b>25,000</b>	-
22020901	Bank Charges (Other than Interest)	25,000	25,000	-
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>2,850,000</b>	<b>850,000</b>	-
22021001	Refreshment and Meals	100,000	100,000	-
22021002	Honorarium and Sitting Allowance Payments	200,000	200,000	-
22021003	Publicity and Advertisements	100,000	100,000	-
22021006	Postage and Courier Services	50,000	50,000	-
22021008	Subscription to Professional Bodies / National Council Registration	2,100,000	100,000	-

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052110400109 School of Nursing Hadejia**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22021009	Sporting Activities	100,000	100,000	-
22021057	Casual Workers	200,000	200,000	-

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 052110600100 School of Health Technology**

Estimates of the amount required for the services of this organisation in the year 2018:

**Two Hundred and Eighty Million, Eighty Five Thousand Naira**

₦ 280,085,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>280,085,000</b>	<b>281,650,000</b>	<b>171,123,070</b>
21	Personnel Cost	194,085,000	195,650,000	95,740,680
22	Other Recurrent Cost	86,000,000	86,000,000	75,382,390

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 052110600100 School of Health Technology**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>102</b>	<b>97,125,972</b>	<b>104</b>	<b>102</b>
<b>Consolidated Tertiary Education Institutions Salary Structure</b>	<b>102</b>	<b>97,125,972</b>	<b>104</b>	<b>102</b>
<b>Junior Staff</b>	<b>27</b>	<b>7,834,572</b>	<b>29</b>	<b>29</b>
GL - 03	25	7,042,500	25	25
GL - 05	2	792,072	2	2
GL - 06		-	2	2
<b>Intermediate Staff</b>	<b>40</b>	<b>33,651,071</b>	<b>40</b>	<b>41</b>
GL - 07	16	11,168,563	16	19
GL - 08	10	8,251,776	10	8
GL - 09	8	7,621,478	8	7
GL - 10	6	6,609,254	6	7
<b>Senior Staff</b>	<b>35</b>	<b>55,640,329</b>	<b>35</b>	<b>32</b>
GL - 11	5	6,062,592	5	4
GL - 12	9	11,982,298	9	11
GL - 13	14	23,830,464	14	13
GL - 14	6	11,597,166	6	3
GL - 15	1	2,167,809	1	1



# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052110600100 School of Health Technology

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>280,085,000</b>	<b>281,650,000</b>	<b>171,123,070</b>
<b>21</b>	<b>Personnel Cost</b>	<b>194,085,000</b>	<b>195,650,000</b>	<b>95,740,680</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>59,016,000</b>	<b>146,072,000</b>	<b>30,037,884</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>59,016,000</b>	<b>146,072,000</b>	<b>30,037,884</b>
21010101	Salary	59,016,000	146,072,000	30,037,884
<b>2102</b>	<b>ALLOWANCES</b>	<b>135,069,000</b>	<b>49,578,000</b>	<b>65,702,796</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>135,069,000</b>	<b>49,578,000</b>	<b>65,702,796</b>
21020103	Transport Allowance	10f	-	44,910
21020104	Rent Supplement	38,110,000	32,620,000	14,864,921
21020105	Meal Subsidy	10f	-	19,800
21020106	Utility Allowance	10f	-	45,907
21020107	Entertainment	10f	-	31,197
21020109	Leave Transport Grant	901,000	900,000	777,468
21020116	Academic Allowance	4,000,000	4,000,000	4,071,445
21020117	Domestic Staff Allowance	10f	-	77,992
21020129	Contract Addition	58,000	58,000	63,481
21020137	Medical Allowance	92,000,000	12,000,000	54,000
21020149	Consolidated Allowance	10f	-	45,651,675
<b>22</b>	<b>Other Recurrent Cost</b>	<b>86,000,000</b>	<b>86,000,000</b>	<b>75,382,390</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>86,000,000</b>	<b>86,000,000</b>	<b>75,382,390</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>2,308,000</b>
22020102	Local Travel & Transport - Others	1,000,000	1,000,000	2,308,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>16,093,680</b>
22020301	Office Materials and Consumables	500,000	500,000	-
22020302	Books	500,000	500,000	-
22020305	Printing of Non-security Documents	500,000	500,000	1,058,300
22020309	Uniforms & Other Clothing	500,000	500,000	1,500,000

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052110600100 School of Health Technology

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020310	Teaching Aids, Laboratory and Instructional Materials	500,000	500,000	236,000
22020315	Examination Materials	10,000,000	10,000,000	12,725,380
22020317	Reagents Chemicals and Cleansing Materials	500,000	500,000	574,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>3,700,000</b>	<b>3,700,000</b>	<b>3,004,150</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	500,000	500,000	695,000
22020402	Maintenance of Office Furniture	500,000	500,000	695,000
22020403	Maintenance of Office Building / Residential Quarters	500,000	500,000	1,106,650
22020404	Maintenance of Office / IT Equipment	500,000	500,000	85,000
22020405	Maintenance of Plants / Generators	500,000	500,000	22,500
22020406	Other Maintenance Services	200,000	200,000	25,000
22020418	Maintenance of Educational Equipments	500,000	500,000	350,000
22020421	Maintenance of Health Institution Buildings	500,000	500,000	25,000
<b>220205</b>	<b>Training - General</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>108,000</b>
22020501	Local Training	1,200,000	1,200,000	108,000
<b>220206</b>	<b>Other Services - General</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>975,000</b>
22020610	Environmental Services	2,200,000	2,200,000	975,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,466,680</b>
22020801	Motor Vehicle Fuel Cost	500,000	500,000	242,300
22020803	Plant / Generator Fuel Cost	1,500,000	1,500,000	1,224,380
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>62,900,000</b>	<b>62,900,000</b>	<b>51,426,880</b>
22021001	Refreshment and Meals	800,000	800,000	195,500
22021002	Honorarium and Sitting Allowance Payments	500,000	500,000	509,500

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052110600100 School of Health Technology**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22021008	Subscription to Professional Bodies / National Council Registration	5,400,000	5,400,000	11,770,380
22021045	Institutional Feeding	56,200,000	56,200,000	38,951,500

**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052111600100 Rasheed Shekoni Specialist Hospital**

Estimates of the amount required for the services of this organisation in the year 2018:

**Eight Hundred and Sixty Four Million Naira**

₦ 864,000,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>864,000,000</b>	<b>851,000,000</b>	<b>107,429,412</b>
21	Personnel Cost	774,000,000	755,000,000	88,707,625
22	Other Recurrent Cost	90,000,000	96,000,000	18,721,787

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 052111600100 Rasheed Shekoni Specialist Hospital**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>567</b>	<b>620,648,292</b>	<b>622</b>	<b>567</b>
<b>Consolidated Medical Salary Structure</b>		-	<b>50</b>	
<b>Junior Staff</b>		-	<b>26</b>	
GL - 01		-	3	
GL - 02		-	23	
<b>Intermediate Staff</b>		-	<b>22</b>	
GL - 03		-	10	
GL - 04		-	5	
GL - 05		-	7	
<b>Senior Staff</b>		-	<b>2</b>	
<b>Consolidated Health Salary Structure</b>	<b>567</b>	<b>620,648,292</b>	<b>572</b>	<b>567</b>
<b>Junior Staff</b>	<b>264</b>	<b>114,364,788</b>	<b>273</b>	<b>273</b>
GL - 02		-	10	1
GL - 03	23	7,878,696	43	32
GL - 04	181	70,874,532	134	181
GL - 05	34	16,220,448	72	43
GL - 06	26	19,391,112	14	16
<b>Intermediate Staff</b>	<b>243</b>	<b>352,343,628</b>	<b>249</b>	<b>247</b>
GL - 07	45	53,248,320	38	57
GL - 08	83	111,564,948	117	117
GL - 09	54	82,867,536	39	39
GL - 10	61	104,662,824	55	34
<b>Senior Staff</b>	<b>60</b>	<b>153,939,876</b>	<b>50</b>	<b>47</b>
GL - 11		-		20
GL - 12	29	56,040,180	21	14

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 052111600100 Rasheed Shekoni Specialist Hospital**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
GL - 13	7	18,934,272	8	13
GL - 14	22	71,113,152	18	
GL - 15	2	7,852,272	3	

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052111600100 Rasheed Shekoni Specialist Hospital

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>864,000,000</b>	<b>851,000,000</b>	<b>107,429,412</b>
<b>21</b>	<b>Personnel Cost</b>	<b>774,000,000</b>	<b>755,000,000</b>	<b>88,707,625</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>252,500,000</b>	<b>229,679,000</b>	<b>-</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>252,500,000</b>	<b>229,679,000</b>	<b>-</b>
21010101	Salary	252,500,000	229,679,000	-
<b>2102</b>	<b>ALLOWANCES</b>	<b>521,500,000</b>	<b>525,321,000</b>	<b>88,707,625</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>521,500,000</b>	<b>525,321,000</b>	<b>88,707,625</b>
21020103	Transport Allowance	10f	520,000	-
21020104	Rent Supplement	10f	936,000	-
21020105	Meal Subsidy	10f	330,000	-
21020106	Utility Allowance	10f	378,000	-
21020107	Entertainment	10f	378,000	-
21020109	Leave Transport Grant	10f	125,000	-
21020112	Inducement Allowance	100,000	100,000	-
21020113	Hazard / Hardship Allowance	25,000,000	38,000,000	23,460,000
21020114	Board Members Allowance	1,620,000	2,167,000	1,080,000
21020116	Academic Allowance	10f	4,527,000	-
21020117	Domestic Staff Allowance	900,000	900,000	623,935
21020118	Personal Assistant Allowance	312,000	312,000	207,979
21020119	Call Duty Allowance	89,099,000	90,000,000	49,321,210
21020120	Shift Duty Allowance	35,385,000	35,000,000	13,390,566
21020122	Motor Vehicle Maintenance Allowance	936,000	936,000	623,935
21020124	Newspaper Allowance	10f	187,000	-
21020130	Locum	10f	40,000,000	-
21020136	Responsibility Allowance	10f	120,000	-
21020137	Medical Allowance	10f	405,000	-

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052111600100 Rasheed Shekoni Specialist Hospital

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
21020149	Consolidated Allowance	368,148,000	290,000,000	-
21020155	Specialist Allowance (Medical Consultant)	10†	10,000,000	-
21020156	Teaching Allowance ((Medical Consultant)	-	10,000,000	-
<b>22</b>	<b>Other Recurrent Cost</b>	<b>90,000,000</b>	<b>96,000,000</b>	<b>18,721,787</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>90,000,000</b>	<b>95,856,000</b>	<b>18,577,787</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>366,000</b>	<b>3,664,000</b>	<b>83,820</b>
22020102	Local Travel & Transport - Others	366,000	3,664,000	83,820
<b>220202</b>	<b>Utilities General</b>	<b>1,744,000</b>	<b>1,620,000</b>	<b>44,000</b>
22020201	Electricity Charges	300,000	216,000	-
22020203	Internet Access Charges	324,000	324,000	14,000
22020204	Satellites Broadcasting Access Charges	360,000	360,000	-
22020205	Water rates & Charges	400,000	360,000	30,000
22020206	Sewage Charges	360,000	360,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>6,220,000</b>	<b>6,220,000</b>	<b>126,000</b>
22020301	Office Materials and Consumables	3,420,000	3,420,000	-
22020303	Newspapers	120,000	120,000	28,000
22020305	Printing of Non-security Documents	2,200,000	2,200,000	-
22020309	Uniforms & Other Clothing	180,000	180,000	-
22020317	Reagents Chemicals and Cleansing Materials	300,000	300,000	98,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>13,448,000</b>	<b>7,378,000</b>	<b>7,400,039</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	1,000,000	985,000	21,000
22020402	Maintenance of Office Furniture	230,000	360,000	-
22020403	Maintenance of Office Building / Residential Quarters	1,400,000	720,000	-



# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 052111600100 Rasheed Shekoni Specialist Hospital**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020404	Maintenance of Office / IT Equipment	150,000	108,000	-
22020405	Maintenance of Plants / Generators	8,000,000	3,000,000	7,379,039
22020406	Other Maintenance Services	818,000	819,000	-
22020410	Maintenance of Street Lightings	450,000	450,000	-
22020415	Maintenance of Water Facilities	400,000	360,000	-
22020420	Maintenance of Medical Equipments	1,000,000	576,000	-
<b>220205</b>	<b>Training - General</b>	<b>2,000,000</b>	<b>1,200,000</b>	<b>30,000</b>
22020501	Local Training	2,000,000	1,200,000	30,000
<b>220206</b>	<b>Other Services - General</b>	<b>42,700,000</b>	<b>52,496,000</b>	<b>7,636,662</b>
22020601	Security Services	20,200,000	20,200,000	3,658,007
22020605	Cleaning and Fumigation Services	22,500,000	22,500,000	3,978,655
22020606	Land Use Charges	10†	9,796,000	-
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>500,000</b>
22020709	Auditing of Accounts	1,000,000	1,000,000	500,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>18,200,000</b>	<b>17,950,000</b>	<b>2,139,766</b>
22020801	Motor Vehicle Fuel Cost	2,000,000	1,800,000	-
22020803	Plant / Generator Fuel Cost	14,000,000	14,000,000	2,139,766
22020806	Cooking Gas / Fuel Cost	400,000	350,000	-
22020807	Lubricants and Other Oils	1,800,000	1,800,000	-
<b>220209</b>	<b>Financial Charges - General</b>	<b>252,000</b>	<b>252,000</b>	<b>36,000</b>
22020901	Bank Charges (Other than Interest)	252,000	252,000	36,000
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>4,070,000</b>	<b>4,076,000</b>	<b>581,500</b>
22021001	Refreshment and Meals	570,000	570,000	-
22021002	Honorarium and Sitting Allowance Payments	700,000	2,680,000	564,000
22021003	Publicity and Advertisements	10†	350,000	-
22021006	Postage and Courier Services	120,000	126,000	-

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052111600100 Rasheed Shekoni Specialist Hospital**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22021043	Official Presents and Souvenirs	600,000	10†	-
22021044	Committees and Commissions	2,080,000	350,000	17,500
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>10†</b>	<b>144,000</b>	<b>144,000</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>10†</b>	<b>144,000</b>	<b>144,000</b>
22040109	Grants to Communities and NGOs	10†	144,000	144,000

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 052111600100 Rasheed Shekoni Specialist Hospital

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		95,000,000	-	95,000,000	
<b>05</b>	<b>Social</b>		95,000,000	-	95,000,000	
<b>052111600100</b>	<b>Rasheed Shekoni Specialist Hospital</b>		95,000,000	-	95,000,000	
060224	Rasheed Shekoni Specialist Hospital, Dutse	Ongoing	95,000,000	-	95,000,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> <li>† Procurement and Installation of hospital Oxygen plant - ₦65m</li> <li>‡ The procurement of Endoscope machine - ₦20m</li> <li>‡ Provision of Cold centrifuge, Blood Bank, Laparoscope and No.1 CMD official vehicle - ₦10m.</li> </ul>

**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052300100100 Ministry of Information Youths, Sports and Culture**

Estimates of the amount required for the services of this organisation in the year 2018:

**One Hundred and Sixty Six Million, Four Hundred and Four Thousand Naira**

₦ 166,404,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>166,404,000</b>	<b>150,200,000</b>	<b>130,572,746</b>
21	Personnel Cost	100,404,000	90,200,000	88,048,546
22	Other Recurrent Cost	66,000,000	60,000,000	42,524,200

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 052300100100 Ministry of Information Youths, Sports and Culture**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>137</b>	<b>90,324,333</b>	<b>133</b>	<b>137</b>
<b>General Salary Structure</b>	<b>137</b>	<b>90,324,333</b>	<b>133</b>	<b>137</b>
<b>Junior Staff</b>	<b>43</b>	<b>12,051,426</b>	<b>39</b>	<b>43</b>
GL - 02	14	3,582,869	5	14
GL - 03	13	3,495,882	10	13
GL - 04	8	2,274,614	16	10
GL - 05	4	1,249,440	7	4
GL - 06	4	1,448,621	1	2
<b>Intermediate Staff</b>	<b>41</b>	<b>23,046,517</b>	<b>38</b>	<b>43</b>
GL - 07	16	7,056,384	15	17
GL - 08	6	3,235,795	10	9
GL - 09	7	4,330,813	6	4
GL - 10	12	8,423,525	7	13
<b>Senior Staff</b>	<b>53</b>	<b>55,226,390</b>	<b>56</b>	<b>51</b>
GL - 12	10	8,299,968	14	10
GL - 13	11	9,963,083	9	11
GL - 14	21	20,695,122	24	22
GL - 15	7	9,886,808	5	4
GL - 16	3	4,675,550	3	3
GL - 17	1	1,705,859	1	1

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052300100100 Ministry of Information Youths, Sports and Culture

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>166,404,000</b>	<b>150,200,000</b>	<b>130,572,746</b>
<b>21</b>	<b>Personnel Cost</b>	<b>100,404,000</b>	<b>90,200,000</b>	<b>88,048,546</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>58,630,000</b>	<b>52,662,000</b>	<b>49,491,640</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>58,630,000</b>	<b>52,662,000</b>	<b>49,491,640</b>
21010101	Salary	58,630,000	52,662,000	49,491,640
<b>2102</b>	<b>ALLOWANCES</b>	<b>41,774,000</b>	<b>37,538,000</b>	<b>38,556,906</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>41,774,000</b>	<b>37,538,000</b>	<b>38,556,906</b>
21020103	Transport Allowance	3,829,000	3,734,000	3,786,505
21020104	Rent Supplement	11,726,000	10,532,000	9,975,719
21020105	Meal Subsidy	1,670,000	1,630,000	1,652,610
21020106	Utility Allowance	1,192,000	1,167,000	1,176,705
21020107	Entertainment	83,000	77,000	60,230
21020109	Leave Transport Grant	5,863,000	5,266,000	5,352,836
21020113	Hazard / Hardship Allowance	200,000	200,000	205,181
21020117	Domestic Staff Allowance	2,399,000	2,000,000	1,556,776
21020136	Responsibility Allowance	180,000	150,000	179,332
21020137	Medical Allowance	4,932,000	4,903,000	4,896,000
21020145	Weigh-in Allowance	9,700,000	7,879,000	9,715,012
<b>22</b>	<b>Other Recurrent Cost</b>	<b>66,000,000</b>	<b>60,000,000</b>	<b>42,524,200</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>64,700,000</b>	<b>59,200,000</b>	<b>42,259,200</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>965,000</b>
22020102	Local Travel & Transport - Others	1,000,000	1,000,000	965,000
<b>220202</b>	<b>Utilities General</b>	<b>1,100,000</b>	<b>700,000</b>	<b>448,600</b>
22020203	Internet Access Charges	600,000	200,000	-
22020204	Satellites Broadcasting Access Charges	500,000	500,000	448,600
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>10,800,000</b>	<b>10,650,000</b>	<b>4,210,300</b>

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052300100100 Ministry of Information Youths, Sports and Culture**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
22020301	Office Materials and Consumables	600,000	450,000	307,700
22020303	Newspapers	200,000	200,000	200,600
22020305	Printing of Non-security Documents	10,000,000	10,000,000	3,702,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>3,500,000</b>	<b>2,150,000</b>	<b>1,929,800</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	1,000,000	700,000	688,300
22020404	Maintenance of Office / IT Equipment	600,000	250,000	45,500
22020411	Maintenance of Communication Equipments	400,000	200,000	196,000
22020422	Maintenance of NYSC Orientation Camp & Sport Center	1,500,000	1,000,000	1,000,000
<b>220205</b>	<b>Training - General</b>	<b>2,000,000</b>	<b>400,000</b>	<b>-</b>
22020501	Local Training	2,000,000	400,000	-
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>1,000,000</b>	<b>500,000</b>	<b>539,300</b>
22020801	Motor Vehicle Fuel Cost	1,000,000	500,000	539,300
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>45,300,000</b>	<b>43,800,000</b>	<b>34,166,200</b>
22021001	Refreshment and Meals	800,000	800,000	804,700
22021002	Honorarium and Sitting Allowance Payments	500,000	1,000,000	329,500
22021003	Publicity and Advertisements	30,000,000	31,000,000	24,190,000
22021047	Community Engagement, Sensitization & Mobilization Activit	5,000,000	10†	-
22021050	Official Ceremonies and Celebrations	7,000,000	7,000,000	4,900,000
22021054	Zonal Office Operational Expenses	2,000,000	4,000,000	3,942,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>1,300,000</b>	<b>800,000</b>	<b>265,000</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>1,300,000</b>	<b>800,000</b>	<b>265,000</b>
22040109	Grants to Communities and NGOs	500,000	500,000	20,000
22040113	Assistance and Donations General	800,000	300,000	245,000

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

**Report Scope: 052300100100 Ministry of Information Youths, Sports and Culture**

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		<b>17,000,000</b>	<b>6,435,000</b>	<b>20,000,000</b>	
<b>05</b>	<b>Social</b>		<b>17,000,000</b>	<b>6,435,000</b>	<b>20,000,000</b>	
<b>052300100100</b>	<b>Ministry of Information Youths, Sports and Culture</b>		<b>17,000,000</b>	<b>6,435,000</b>	<b>20,000,000</b>	
010100	P u b l i c Enlightenment and Information Equipment	Ongoing	10,000,000	6,435,000	3,000,000	This is earmarked for the purchase of additional working equipment for the Information Officers and PROs.
010101	S o c i a l R e - Orientation & Mobilization	Ongoing	3,000,000	-	2,000,000	The provision is for the purchase of Information and Communication gadgets which includes Projectors, steel Digital camera, DVD recorders and editing machines, etc to support the ongoing mass mobilization, education and information and communication activities (₦2.0m)
010111	Fanisau NYSC Permanent Orientation Camp	Ongoing	10t	-	10,000,000	The provision is for the procurement of mattresses, Plastic chairs and beds.
010112	Arts, Exhibition and Multimedia Censorship	Ongoing	4,000,000	-	5,000,000	The provision is for the procurement of 8No. motorcycle for zonal officers, 2No. plasma TV sets, projectors, Digital camera, DVD recoders, PA systems, production of jingles and airing posters, hand bills, editing machines, etc.



# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 052300200100 History and Culture Bureau**

Estimates of the amount required for the services of this organisation in the year 2018:

**Thirty Six Million, Five Hundred and Fifty Seven Thousand Naira**

₦ 36,557,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>36,557,000</b>	<b>31,990,000</b>	<b>31,200,401</b>
21	Personnel Cost	24,397,000	22,990,000	22,154,991
22	Other Recurrent Cost	12,160,000	9,000,000	9,045,410

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 052300200100 History and Culture Bureau

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>38</b>	<b>17,643,569</b>	<b>35</b>	<b>33</b>
<b>General Salary Structure</b>	<b>38</b>	<b>17,643,569</b>	<b>35</b>	<b>33</b>
<b>Junior Staff</b>	<b>17</b>	<b>4,988,823</b>	<b>15</b>	<b>12</b>
GL - 02	2	477,113		
GL - 03	4	1,010,464	3	1
GL - 04	3	852,980	7	3
GL - 05	5	1,561,800	4	5
GL - 06	3	1,086,466	1	3
<b>Intermediate Staff</b>	<b>16</b>	<b>7,234,048</b>	<b>16</b>	<b>16</b>
GL - 07	15	6,615,360	15	15
GL - 08		-	1	
GL - 09	1	618,688		1
<b>Senior Staff</b>	<b>5</b>	<b>5,420,698</b>	<b>4</b>	<b>5</b>
GL - 13	1	905,735		1
GL - 14	3	2,956,446	2	3
GL - 15		-	1	
GL - 16	1	1,558,517	1	1

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052300200100 History and Culture Bureau

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>36,557,000</b>	<b>31,990,000</b>	<b>31,200,401</b>
<b>21</b>	<b>Personnel Cost</b>	<b>24,397,000</b>	<b>22,990,000</b>	<b>22,154,991</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>10,997,000</b>	<b>9,091,000</b>	<b>9,538,871</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>10,997,000</b>	<b>9,091,000</b>	<b>9,538,871</b>
21010101	Salary	10,997,000	9,091,000	9,538,871
<b>2102</b>	<b>ALLOWANCES</b>	<b>13,400,000</b>	<b>13,899,000</b>	<b>12,616,120</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>13,400,000</b>	<b>13,899,000</b>	<b>12,616,120</b>
21020103	Transport Allowance	1,010,000	934,000	915,840
21020104	Rent Supplement	2,199,000	1,818,000	1,907,181
21020105	Meal Subsidy	439,000	407,000	399,440
21020106	Utility Allowance	303,000	281,000	274,490
21020107	Entertainment	10,000	17,000	9,720
21020109	Leave Transport Grant	1,100,000	909,000	953,287
21020113	Hazard / Hardship Allowance	17,000	50,000	26,145
21020114	Board Members Allowance	1,880,000	2,880,000	2,985,000
21020117	Domestic Staff Allowance	218,000	437,000	218,688
21020136	Responsibility Allowance	10†	50,000	-
21020137	Medical Allowance	1,368,000	1,260,000	1,230,000
21020145	Weigh-in Allowance	4,856,000	4,856,000	3,696,329
<b>22</b>	<b>Other Recurrent Cost</b>	<b>12,160,000</b>	<b>9,000,000</b>	<b>9,045,410</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>12,160,000</b>	<b>9,000,000</b>	<b>9,045,410</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>730,000</b>	<b>730,000</b>	<b>729,970</b>
22020102	Local Travel & Transport - Others	730,000	730,000	729,970
<b>220202</b>	<b>Utilities General</b>	<b>410,000</b>	<b>10†</b>	<b>-</b>
22020203	Internet Access Charges	410,000	10†	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>3,170,000</b>	<b>2,070,000</b>	<b>1,867,850</b>
22020301	Office Materials and Consumables	570,000	570,000	439,900

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052300200100 History and Culture Bureau**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020305	Printing of Non-security Documents	200,000	200,000	129,950
22020309	Uniforms & Other Clothing	1,400,000	1,300,000	1,298,000
22020319	Artefacts Materials	1,000,000	10†	-
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>600,000</b>	<b>10†</b>	<b>-</b>
22020709	Auditing of Accounts	600,000	10†	-
<b>220209</b>	<b>Financial Charges - General</b>	<b>50,000</b>	<b>10†</b>	<b>50,000</b>
22020901	Bank Charges (Other than Interest)	50,000	10†	50,000
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>7,200,000</b>	<b>6,200,000</b>	<b>6,397,590</b>
22021001	Refreshment and Meals	300,000	300,000	299,840
22021009	Sporting Activities	2,500,000	2,500,000	2,827,740
22021050	Official Ceremonies and Celebrations	4,100,000	3,100,000	2,990,000
22021057	Casual Workers	300,000	300,000	280,010

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 052300200100 History and Culture Bureau

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		5,000,000	2,234,000	10,000,000	
<b>05</b>	<b>Social</b>		5,000,000	2,234,000	10,000,000	
<b>052300200100</b>	<b>History and Culture Bureau</b>		5,000,000	2,234,000	10,000,000	
010105	Archives and Reference Library	Ongoing	5,000,000	1,117,000	5,000,000	This is earmarked for the following: <ul style="list-style-type: none"> <li>● Purchase of 8No. Motorcycles, Television set, Laptop Computer, iPad, DVD, Plastic Chairs, Dell Projector, Digital Camara and Public Address System (N5.0m)</li> </ul> The provision is for Rehabilitation of Open Air Theatre and Archives Library (N5.0m)
010106	Open Air Theatre Dutse	Ongoing	10f	1,117,000	5,000,000	
010107	Development Of Historical Sites	Ongoing	10f	-	-	

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 052300300100 Jigawa State Television**

Estimates of the amount required for the services of this organisation in the year 2018:

**Sixty Seven Million, Three Hundred Thousand Naira**

₦ 67,300,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>67,300,000</b>	<b>59,070,000</b>	<b>44,535,117</b>
21	Personnel Cost	50,700,000	43,470,000	28,230,940
22	Other Recurrent Cost	16,600,000	15,600,000	16,304,177

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 052300300100 Jigawa State Television**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>77</b>	<b>38,261,810</b>	<b>78</b>	<b>77</b>
<b>General Salary Structure</b>	<b>77</b>	<b>38,261,810</b>	<b>78</b>	<b>77</b>
<b>Junior Staff</b>	<b>26</b>	<b>7,791,856</b>	<b>23</b>	<b>26</b>
GL - 01		-	1	
GL - 02	1	255,919	1	1
GL - 03	8	2,151,312	4	16
GL - 04	8	2,274,614	12	
GL - 05	3	937,080	2	3
GL - 06	6	2,172,931	3	6
<b>Intermediate Staff</b>	<b>45</b>	<b>24,151,664</b>	<b>49</b>	<b>46</b>
GL - 07	19	8,379,456	22	21
GL - 08	5	2,696,496	4	5
GL - 09	20	12,373,752	22	19
GL - 10	1	701,960	1	1
<b>Senior Staff</b>	<b>6</b>	<b>6,318,290</b>	<b>6</b>	<b>5</b>
GL - 12	1	829,997	1	2
GL - 13	2	1,811,470	1	
GL - 14	2	1,970,964	3	2
GL - 17	1	1,705,859	1	1

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052300300100 Jigawa State Television

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>67,300,000</b>	<b>59,070,000</b>	<b>44,535,117</b>
<b>21</b>	<b>Personnel Cost</b>	<b>50,700,000</b>	<b>43,470,000</b>	<b>28,230,940</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>24,363,000</b>	<b>22,626,000</b>	<b>15,011,867</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>24,363,000</b>	<b>22,626,000</b>	<b>15,011,867</b>
21010101	Salary	24,363,000	22,626,000	15,011,867
<b>2102</b>	<b>ALLOWANCES</b>	<b>26,337,000</b>	<b>20,844,000</b>	<b>13,219,073</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>26,337,000</b>	<b>20,844,000</b>	<b>13,219,073</b>
21020103	Transport Allowance	2,064,000	2,078,000	991,840
21020104	Rent Supplement	4,873,000	4,521,000	1,828,243
21020105	Meal Subsidy	903,000	912,000	378,270
21020106	Utility Allowance	623,000	631,000	340,420
21020107	Entertainment	10,000	10,000	3,780
21020109	Leave Transport Grant	2,436,000	2,262,000	2,437,616
21020114	Board Members Allowance	3,438,000	1,440,000	900,000
21020117	Domestic Staff Allowance	218,000	218,000	109,044
21020120	Shift Duty Allowance	3,500,000	2,500,000	3,853,794
21020137	Medical Allowance	2,772,000	2,772,000	1,359,000
21020145	Weigh-in Allowance	5,500,000	3,500,000	1,017,066
<b>22</b>	<b>Other Recurrent Cost</b>	<b>16,600,000</b>	<b>15,600,000</b>	<b>16,304,177</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>16,600,000</b>	<b>15,600,000</b>	<b>16,304,177</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,500,000</b>	<b>1,700,000</b>	<b>2,156,671</b>
22020102	Local Travel & Transport - Others	1,500,000	1,700,000	2,156,671
<b>220202</b>	<b>Utilities General</b>	<b>700,000</b>	<b>1,100,000</b>	<b>45,900</b>
22020203	Internet Access Charges	500,000	900,000	-
22020204	Satellites Broadcasting Access Charges	200,000	200,000	45,900
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>648,650</b>



# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 052300300100 Jigawa State Television**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020301	Office Materials and Consumables	1,200,000	1,200,000	451,050
22020303	Newspapers	200,000	200,000	75,000
22020305	Printing of Non-security Documents	500,000	500,000	122,600
<b>220204</b>	<b>Maintenance Services - General</b>	<b>2,600,000</b>	<b>4,900,000</b>	<b>8,201,500</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	1,000,000	1,000,000	-
22020402	Maintenance of Office Furniture	100,000	100,000	135,000
22020403	Maintenance of Office Building / Residential Quarters	150,000	150,000	150,000
22020404	Maintenance of Office / IT Equipment	500,000	1,150,000	706,000
22020405	Maintenance of Plants / Generators	350,000	2,000,000	557,500
22020411	Maintenance of Communication Equipments	500,000	500,000	6,653,000
<b>220205</b>	<b>Training - General</b>	<b>1,100,000</b>	<b>1,350,000</b>	<b>937,000</b>
22020501	Local Training	1,100,000	1,350,000	937,000
<b>220206</b>	<b>Other Services - General</b>	<b>300,000</b>	<b>500,000</b>	<b>68,376</b>
22020603	Residential Rent	300,000	500,000	68,376
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>700,000</b>	<b>500,000</b>	<b>16,000</b>
22020701	Financial Consulting	500,000	300,000	16,000
22020704	Engineering Services	200,000	200,000	-
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,938,880</b>
22020801	Motor Vehicle Fuel Cost	1,000,000	1,000,000	811,600
22020803	Plant / Generator Fuel Cost	1,000,000	1,000,000	2,127,280
<b>220209</b>	<b>Financial Charges - General</b>	<b>100,000</b>	<b>50,000</b>	<b>-</b>
22020901	Bank Charges (Other than Interest)	100,000	50,000	-
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>5,700,000</b>	<b>1,600,000</b>	<b>1,291,200</b>
22021001	Refreshment and Meals	500,000	300,000	144,100
22021002	Honorarium and Sitting Allowance Payments	500,000	700,000	837,500

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052300300100 Jigawa State Television**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22021006	Postage and Courier Services	200,000	100,000	-
22021008	Subscription to Professional Bodies / National Council Registration	4,000,000	500,000	309,600
22021043	Official Presents and Souvenirs	500,000	10†	-

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 052300300100 Jigawa State Television

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		55,000,000	2,235,000	50,000,000	
<b>05</b>	<b>Social</b>		55,000,000	2,235,000	50,000,000	
052300300100	<b>Jigawa State Television</b>		55,000,000	2,235,000	50,000,000	
010103	Jigawa State Broadcasting Corporation (Television)	Ongoing	55,000,000	2,235,000	50,000,000	<p>The provision is earmarked for the following:</p> <ul style="list-style-type: none"> <li>• Purchase of Sony Handy Cam-corder Reporter and 2No. DSLR Cameras and lenses (N5.5m);</li> <li>• Construction of TV Studio Rooms at Hadejia, Gumel and Kazaure booster stations (N18.115m);</li> <li>• Purchase of 3No. VW Golf Station Wagon (Tokumbo) for easier mobility in Hadejia, Gumel and Kazaure Booster Stations (N3.0m);</li> <li>• Purchase of 2No. Iphone with Mics (N0.4m);</li> <li>• Restoration of macro wave link (M.W.I), Purchase of 5No. Laptop HP-64 Bits, 8GB RAM and Internet connectivity (N7.95m);</li> <li>• Purchase of Local and Foreign content (N10.0m) and</li> <li>• Procurement of additional editing facilities / accessories (N5.0m).</li> </ul>

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 052300400100 Jigawa State Broadcasting Corporation (Radio)**

Estimates of the amount required for the services of this organisation in the year 2018:

**One Hundred and Forty Four Million, Sixty Nine Thousand Naira**

₦ 144,069,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>144,069,000</b>	<b>136,600,000</b>	<b>110,500,144</b>
21	Personnel Cost	105,619,000	100,400,000	74,300,144
22	Other Recurrent Cost	38,450,000	36,200,000	36,200,000

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 052300400100 Jigawa State Broadcasting Corporation (Radio)**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>111</b>	<b>71,188,836</b>	<b>121</b>	<b>116</b>
<b>General Salary Structure</b>	<b>111</b>	<b>71,188,836</b>	<b>121</b>	<b>116</b>
<b>Junior Staff</b>	<b>33</b>	<b>10,292,171</b>	<b>45</b>	<b>36</b>
GL - 03	2	537,828	4	4
GL - 04	17	4,833,556	16	13
GL - 05	3	937,080	10	10
GL - 06	11	3,983,707	15	9
<b>Intermediate Staff</b>	<b>43</b>	<b>23,644,858</b>	<b>44</b>	<b>51</b>
GL - 07	20	8,820,480	5	18
GL - 08	3	1,617,898	17	11
GL - 09	10	6,186,876	6	9
GL - 10	10	7,019,604	16	13
<b>Senior Staff</b>	<b>35</b>	<b>37,251,807</b>	<b>32</b>	<b>29</b>
GL - 12	5	4,149,984	6	6
GL - 13	13	11,774,552	10	8
GL - 14	8	7,883,856	7	11
GL - 15	5	7,062,006	4	1
GL - 16	3	4,675,550	4	2
GL - 17	1	1,705,859	1	1

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 052300400100 Jigawa State Broadcasting Corporation (Radio)**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>144,069,000</b>	<b>136,600,000</b>	<b>110,500,144</b>
<b>21</b>	<b>Personnel Cost</b>	<b>105,619,000</b>	<b>100,400,000</b>	<b>74,300,144</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>45,973,000</b>	<b>43,784,000</b>	<b>32,838,300</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>45,973,000</b>	<b>43,784,000</b>	<b>32,838,300</b>
21010101	Salary	45,973,000	43,784,000	32,838,300
<b>2102</b>	<b>ALLOWANCES</b>	<b>59,646,000</b>	<b>56,616,000</b>	<b>41,461,844</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>59,646,000</b>	<b>56,616,000</b>	<b>41,461,844</b>
21020103	Transport Allowance	3,088,000	3,312,000	2,483,955
21020104	Rent Supplement	9,195,000	8,757,000	6,567,651
21020105	Meal Subsidy	1,348,000	1,442,000	1,081,980
21020106	Utility Allowance	958,000	1,015,000	761,355
21020107	Entertainment	71,000	79,000	59,130
21020109	Leave Transport Grant	4,597,000	4,379,000	3,283,929
21020112	Inducement Allowance	8,500,000	8,500,000	6,375,000
21020113	Hazard / Hardship Allowance	30,000	30,000	22,500
21020114	Board Members Allowance	4,600,000	3,600,000	2,700,000
21020117	Domestic Staff Allowance	1,963,000	2,846,000	2,134,344
21020120	Shift Duty Allowance	7,600,000	5,600,000	4,200,000
21020137	Medical Allowance	3,996,000	4,356,000	3,267,000
21020145	Weigh-in Allowance	13,700,000	12,700,000	8,525,000
<b>22</b>	<b>Other Recurrent Cost</b>	<b>38,450,000</b>	<b>36,200,000</b>	<b>36,200,000</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>37,750,000</b>	<b>35,500,000</b>	<b>34,750,000</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,300,000</b>
22020102	Local Travel & Transport - Others	3,000,000	3,300,000	3,300,000
<b>220202</b>	<b>Utilities General</b>	<b>2,350,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
22020202	Telephone Charges	100,000	100,000	100,000
22020203	Internet Access Charges	400,000	700,000	700,000

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

**Administrative Entity: 052300400100 Jigawa State Broadcasting Corporation (Radio)**

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020204	Satellites Broadcasting Access Charges	1,500,000	1,400,000	1,400,000
22020206	Sewage Charges	50,000	100	-
22020210	Other Utility Charges	300,000	300,000	300,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>4,000,000</b>	<b>2,150,000</b>	<b>2,150,000</b>
22020301	Office Materials and Consumables	3,200,000	1,350,000	1,350,000
22020303	Newspapers	500,000	500,000	500,000
22020305	Printing of Non-security Documents	300,000	300,000	300,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>16,500,000</b>	<b>17,300,000</b>	<b>17,900,000</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	1,000,000	1,500,000	1,500,000
22020402	Maintenance of Office Furniture	1,000,000	500,000	500,000
22020403	Maintenance of Office Building / Residential Quarters	500,000	500,000	500,000
22020404	Maintenance of Office / IT Equipment	1,000,000	2,000,000	1,000,000
22020405	Maintenance of Plants / Generators	7,500,000	7,500,000	7,500,000
22020406	Other Maintenance Services	1,000,000	800,000	1,400,000
22020411	Maintenance of Communication Equipments	4,500,000	4,500,000	5,500,000
<b>220205</b>	<b>Training - General</b>	<b>2,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
22020501	Local Training	2,500,000	1,500,000	1,500,000
<b>220206</b>	<b>Other Services - General</b>	<b>600,000</b>	<b>600,000</b>	<b>-</b>
22020608	Rental of Plants, Equipments & Machinaries	600,000	600,000	-
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
22020701	Financial Consulting	700,000	700,000	700,000
22020709	Auditing of Accounts	100,000	100,000	100,000
<b>220209</b>	<b>Financial Charges - General</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>
22020901	Bank Charges (Other than Interest)	450,000	450,000	450,000

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052300400100 Jigawa State Broadcasting Corporation (Radio)**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>7,550,000</b>	<b>6,900,000</b>	<b>6,150,000</b>
22021001	Refreshment and Meals	1,000,000	1,000,000	1,000,000
22021002	Honorarium and Sitting Allowance Payments	1,800,000	1,800,000	1,800,000
22021003	Publicity and Advertisements	800,000	800,000	800,000
22021006	Postage and Courier Services	100,000	50,000	50,000
22021008	Subscription to Professional Bodies / National Council Registration	1,200,000	500,000	500,000
22021047	Community Engagement, Sensitization & Mobilization Activities	750,000	750,000	-
22021057	Casual Workers	2,000,000	2,000,000	2,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>700,000</b>	<b>700,000</b>	<b>1,450,000</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>700,000</b>	<b>700,000</b>	<b>1,450,000</b>
22040109	Grants to Communities and NGOs	700,000	700,000	1,450,000



# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 052300400100 Jigawa State Broadcasting Corporation (Radio)

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	Consolidated Estimates		70,000,000	-	164,000,000	
05	Social		70,000,000	-	164,000,000	
052300400100	Jigawa State Broadcasting Corporation (Radio)		70,000,000	-	164,000,000	
010102	Jigawa State Broadcasting Corporation (Radio)	Ongoing	70,000,000	-	164,000,000	The provision is for the following: <ul style="list-style-type: none"> <li>• Payment of outstanding liabilities (₦46 million)</li> <li>• Purchase and replacement of other essential working materials at both AM and FM stations; studio audio board, sound card, P.120 KVA UPS modules, P. open battery CAB 12V 100AH (3/3B), etc (₦70 million)</li> </ul>

**Jigawa State Government of Nigeria**  
**Estimates Highlights**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052300500100 Jigawa State Printing Press**

Estimates of the amount required for the services of this organisation in the year 2018:

**Nine Million, Six Hundred Thousand Naira**

₦ 9,600,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>9,600,000</b>	<b>9,600,000</b>	<b>1,049,200</b>
22	Other Recurrent Cost	9,600,000	9,600,000	1,049,200

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052300500100 Jigawa State Printing Press

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>9,600,000</b>	<b>9,600,000</b>	<b>1,049,200</b>
<b>22</b>	<b>Other Recurrent Cost</b>	<b>9,600,000</b>	<b>9,600,000</b>	<b>1,049,200</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>9,600,000</b>	<b>9,600,000</b>	<b>1,049,200</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>400,000</b>	<b>400,000</b>	<b>-</b>
22020102	Local Travel & Transport - Others	400,000	400,000	-
<b>220202</b>	<b>Utilities General</b>	<b>750,000</b>	<b>450,000</b>	<b>114,900</b>
22020204	Satellites Broadcasting Access Charges	400,000	300,000	75,600
22020205	Water rates & Charges	350,000	150,000	39,300
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,700,000</b>	<b>2,350,000</b>	<b>618,000</b>
22020301	Office Materials and Consumables	800,000	1,200,000	18,000
22020305	Printing of Non-security Documents	600,000	1,000,000	600,000
22020317	Reagents Chemicals and Cleansing Materials	300,000	150,000	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>2,500,000</b>	<b>3,000,000</b>	<b>19,300</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	700,000	400,000	-
22020402	Maintenance of Office Furniture	300,000	400,000	19,300
22020403	Maintenance of Office Building / Residential Quarters	300,000	200,000	-
22020404	Maintenance of Office / IT Equipment	400,000	10†	-
22020405	Maintenance of Plants / Generators	800,000	1,500,000	-
22020406	Other Maintenance Services	10†	100,000	-
22020425	Maintenance of Lab/Workshop Tools and Instrument	10†	400,000	-
<b>220205</b>	<b>Training - General</b>	<b>350,000</b>	<b>550,000</b>	<b>-</b>
22020501	Local Training	350,000	550,000	-
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>1,000,000</b>	<b>1,200,000</b>	<b>6,000</b>
22020801	Motor Vehicle Fuel Cost	500,000	500,000	6,000

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052300500100 Jigawa State Printing Press**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
22020803	Plant / Generator Fuel Cost	500,000	700,000	-
<b>220209</b>	<b>Financial Charges - General</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>
22020901	Bank Charges (Other than Interest)	50,000	50,000	-
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>2,850,000</b>	<b>1,600,000</b>	<b>291,000</b>
22021001	Refreshment and Meals	200,000	150,000	-
22021002	Honorarium and Sitting Allowance Payments	250,000	50,000	-
22021003	Publicity and Advertisements	200,000	200,000	-
22021008	Subscription to Professional Bodies / National Council Registration	700,000	200,000	-
22021057	Casual Workers	1,500,000	1,000,000	291,000

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 052300500100 Jigawa State Printing Press

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		118,000,000	-	100,000,000	
<b>05</b>	<b>Social</b>		118,000,000	-	100,000,000	
<b>052300500100</b>	<b>Jigawa State Printing Press</b>		118,000,000	-	100,000,000	
010104	Government Printing Press	Ongoing	118,000,000	-	100,000,000	The provision is for the following: <ul style="list-style-type: none"> <li>• Procurement of KIA RIO Utility Vehicle for Government Printer (N9.48m) and Toyota Pick-up Hilux Utility vehicle (N19.0m)</li> <li>• Procurement of Printing machines and equipment consisting of Bizhub C554 (Konica Minolta), Morgane Numbering Machine, Computer to Plate (CTP) Machine and Kord 64 (1982 Model) Printing Machines (N71.52m).</li> </ul>

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 052300700100 Jigawa State Sports Council**

Estimates of the amount required for the services of this organisation in the year 2018:

**One Hundred and Nineteen Million, Six Hundred and Fifty Thousand Naira**

₦ 119,650,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>119,650,000</b>	<b>115,012,000</b>	<b>123,360,595</b>
21	Personnel Cost	71,000,000	87,012,000	72,718,128
22	Other Recurrent Cost	48,650,000	28,000,000	50,642,467

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 052300700100 Jigawa State Sports Council

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>116</b>	<b>50,066,564</b>	<b>118</b>	<b>116</b>
<b>General Salary Structure</b>	<b>116</b>	<b>50,066,564</b>	<b>118</b>	<b>116</b>
<b>Junior Staff</b>	<b>61</b>	<b>17,606,311</b>	<b>71</b>	<b>61</b>
GL - 02	4	993,912	2	4
GL - 03	11	2,855,609	17	11
GL - 04	22	6,009,115	21	29
GL - 05	12	3,592,195	15	5
GL - 06	12	4,155,480	16	12
<b>Intermediate Staff</b>	<b>44</b>	<b>22,647,943</b>	<b>34</b>	<b>44</b>
GL - 07	16	6,744,134	12	20
GL - 08	16	8,252,141	10	12
GL - 09	5	2,953,506	8	7
GL - 10	7	4,698,162	4	5
<b>Senior Staff</b>	<b>11</b>	<b>9,812,310</b>	<b>13</b>	<b>11</b>
GL - 12	4	3,125,674	5	6
GL - 13	4	3,417,394	5	2
GL - 14	2	1,860,329	2	2
GL - 15		-		1
GL - 16	1	1,408,913	1	

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 052300700100 Jigawa State Sports Council

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>119,650,000</b>	<b>115,012,000</b>	<b>123,360,595</b>
<b>21</b>	<b>Personnel Cost</b>	<b>71,000,000</b>	<b>87,012,000</b>	<b>72,718,128</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>31,095,000</b>	<b>29,646,000</b>	<b>29,421,439</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>31,095,000</b>	<b>29,646,000</b>	<b>29,421,439</b>
21010101	Salary	31,095,000	29,646,000	29,421,439
<b>2102</b>	<b>ALLOWANCES</b>	<b>39,905,000</b>	<b>57,366,000</b>	<b>43,296,689</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>39,905,000</b>	<b>57,366,000</b>	<b>43,296,689</b>
21020103	Transport Allowance	3,029,000	3,051,000	3,030,905
21020104	Rent Supplement	6,219,000	5,929,000	4,905,981
21020105	Meal Subsidy	1,315,000	1,320,000	1,311,890
21020106	Utility Allowance	896,000	895,000	895,705
21020107	Entertainment	10,000	10,000	7,560
21020109	Leave Transport Grant	3,109,000	2,965,000	2,942,144
21020113	Hazard / Hardship Allowance	75,000	80,000	62,609
21020114	Board Members Allowance	2,000,000	3,780,000	3,315,000
21020117	Domestic Staff Allowance	218,000	218,000	218,088
21020127	Players Monthly Allowance	18,288,000	34,000,000	21,600,000
21020129	Contract Addition	500,000	800,000	771,807
21020136	Responsibility Allowance	70,000	70,000	50,000
21020137	Medical Allowance	4,176,000	4,248,000	4,185,000
<b>22</b>	<b>Other Recurrent Cost</b>	<b>48,650,000</b>	<b>28,000,000</b>	<b>50,642,467</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>48,650,000</b>	<b>28,000,000</b>	<b>50,642,467</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>676,500</b>
22020102	Local Travel & Transport - Others	1,000,000	1,000,000	676,500
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>700,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
22020301	Office Materials and Consumables	700,000	1,200,000	1,200,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,200,000</b>	<b>1,300,000</b>	<b>1,090,000</b>



**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 052300700100 Jigawa State Sports Council**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	500,000	500,000	500,000
22020402	Maintenance of Office Furniture	200,000	200,000	200,000
22020403	Maintenance of Office Building / Residential Quarters	500,000	500,000	390,000
22020404	Maintenance of Office / IT Equipment	10†	100,000	-
<b>220205</b>	<b>Training - General</b>	<b>500,000</b>	<b>700,000</b>	<b>232,500</b>
22020501	Local Training	500,000	700,000	232,500
<b>220206</b>	<b>Other Services - General</b>	<b>300,000</b>	<b>1,000,000</b>	<b>300,000</b>
22020603	Residential Rent	300,000	1,000,000	300,000
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>500,000</b>	<b>1,000,000</b>	<b>180,000</b>
22020801	Motor Vehicle Fuel Cost	500,000	1,000,000	180,000
<b>220209</b>	<b>Financial Charges - General</b>	<b>100,000</b>	<b>100,000</b>	<b>82,467</b>
22020901	Bank Charges (Other than Interest)	100,000	100,000	82,467
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>44,350,000</b>	<b>21,700,000</b>	<b>46,881,000</b>
22021001	Refreshment and Meals	150,000	150,000	150,000
22021009	Sporting Activities	42,000,000	21,350,000	46,731,000
22021050	Official Ceremonies and Celebrations	200,000	200,000	-
22021057	Casual Workers	2,000,000	10†	-

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 052300700100 Jigawa State Sports Council

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		210,000,000	128,743,097	100,000,000	
<b>05</b>	<b>Social</b>		210,000,000	128,743,097	100,000,000	
<b>052300700100</b>	<b>Jigawa State Sports Council</b>		210,000,000	128,743,097	100,000,000	
010108	Stadium and Sports Development	Ongoing	200,000,000	118,743,097	90,000,000	The provision is for the following: <ul style="list-style-type: none"> <li>• Renovation of Birnin-kudu and Gumel Stadium, and Dutse Sport Complex and</li> <li>• Completion of Dutse Stadium</li> </ul>
010109	Improvement Of Hadejia Township Stadium	Ongoing	10,000,000	10,000,000	10,000,000	

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 053500100100 Ministry of Environment**

Estimates of the amount required for the services of this organisation in the year 2018:

**One Hundred and Twenty Two Million, One Hundred and Twenty Four Thousand Naira**

₦ 122,124,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>122,124,000</b>	<b>120,946,000</b>	<b>94,607,820</b>
21	Personnel Cost	112,524,000	111,346,000	86,418,852
22	Other Recurrent Cost	9,600,000	9,600,000	8,188,968

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 053500100100 Ministry of Environment**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>267</b>	<b>112,423,630</b>	<b>265</b>	<b>283</b>
<b>Consolidated Health Salary Structure</b>	<b>2</b>	<b>2,302,296</b>		<b>269</b>
<b>Junior Staff</b>		-		<b>70</b>
GL - 04		-		62
GL - 05		-		2
GL - 06		-		6
<b>Intermediate Staff</b>	<b>2</b>	<b>2,302,296</b>		<b>189</b>
GL - 07	2	2,302,296		186
GL - 09		-		3
<b>Senior Staff</b>		-		<b>10</b>
GL - 11		-		3
GL - 12		-		6
GL - 13		-		1
<b>General Salary Structure</b>	<b>265</b>	<b>110,121,334</b>	<b>265</b>	<b>14</b>
<b>Junior Staff</b>	<b>158</b>	<b>42,193,416</b>	<b>153</b>	<b>11</b>
GL - 02	19	4,721,082	13	4
GL - 03	84	21,806,467	78	6
GL - 04	43	11,745,089	47	1
GL - 05	5	1,496,748	6	
GL - 06	7	2,424,030	9	
<b>Intermediate Staff</b>	<b>81</b>	<b>41,562,277</b>	<b>82</b>	<b>1</b>
GL - 07	20	8,430,168	13	
GL - 08	43	22,177,628	52	1
GL - 09	14	8,269,817	12	
GL - 10	4	2,684,664	5	
<b>Senior Staff</b>	<b>26</b>	<b>26,365,641</b>	<b>30</b>	<b>2</b>

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 053500100100 Ministry of Environment**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
GL - 12	2	1,562,837	2	
GL - 13	2	1,708,697	2	
GL - 14	16	14,882,630	18	
GL - 15	2	2,575,826	4	
GL - 16	4	5,635,651	4	2

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 053500100100 Ministry of Environment

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>122,124,000</b>	<b>120,946,000</b>	<b>94,607,820</b>
<b>21</b>	<b>Personnel Cost</b>	<b>112,524,000</b>	<b>111,346,000</b>	<b>86,418,852</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>68,020,000</b>	<b>67,589,000</b>	<b>60,920,233</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>68,020,000</b>	<b>67,589,000</b>	<b>60,920,233</b>
21010101	Salary	68,020,000	67,589,000	60,920,233
<b>2102</b>	<b>ALLOWANCES</b>	<b>44,504,000</b>	<b>43,757,000</b>	<b>25,498,619</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>44,504,000</b>	<b>43,757,000</b>	<b>25,498,619</b>
21020103	Transport Allowance	6,862,000	6,897,000	4,154,080
21020104	Rent Supplement	13,442,000	13,550,000	8,034,402
21020105	Meal Subsidy	2,969,000	2,987,000	1,797,730
21020106	Utility Allowance	2,015,000	2,034,000	122,430
21020107	Entertainment	52,000	69,000	35,370
21020109	Leave Transport Grant	6,721,000	6,775,000	4,017,201
21020113	Hazard / Hardship Allowance	100,000	80,000	71,547
21020117	Domestic Staff Allowance	1,309,000	1,745,000	890,526
21020136	Responsibility Allowance	10†	80,000	48,333
21020137	Medical Allowance	9,540,000	9,540,000	6,327,000
21020149	Consolidated Allowance	1,494,000	10†	-
<b>22</b>	<b>Other Recurrent Cost</b>	<b>9,600,000</b>	<b>9,600,000</b>	<b>8,188,968</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>9,600,000</b>	<b>9,600,000</b>	<b>8,188,968</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,000,000</b>	<b>800,000</b>	<b>5,045,968</b>
22020102	Local Travel & Transport - Others	1,000,000	800,000	5,045,968
<b>220202</b>	<b>Utilities General</b>	<b>550,000</b>	<b>150,000</b>	<b>350,000</b>
22020203	Internet Access Charges	550,000	150,000	350,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>2,000,000</b>	<b>2,150,000</b>	<b>400,000</b>
22020301	Office Materials and Consumables	1,200,000	1,350,000	250,000
22020303	Newspapers	400,000	400,000	-

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 053500100100 Ministry of Environment

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020305	Printing of Non-security Documents	400,000	400,000	150,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>1,200,000</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	900,000	900,000	1,100,000
22020402	Maintenance of Office Furniture	250,000	250,000	-
22020403	Maintenance of Office Building / Residential Quarters	300,000	300,000	-
22020404	Maintenance of Office / IT Equipment	150,000	150,000	-
22020405	Maintenance of Plants / Generators	200,000	200,000	-
22020406	Other Maintenance Services	10†	100,000	-
22020416	Maintenance of Parks / Gardens	200,000	600,000	100,000
<b>220205</b>	<b>Training - General</b>	<b>700,000</b>	<b>1,100,000</b>	<b>45,967</b>
22020501	Local Training	700,000	1,100,000	45,967
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>847,033</b>
22020801	Motor Vehicle Fuel Cost	1,000,000	1,000,000	847,033
22020807	Lubricants and Other Oils	250,000	250,000	-
<b>220209</b>	<b>Financial Charges - General</b>	<b>400,000</b>	<b>250,000</b>	<b>-</b>
22020901	Bank Charges (Other than Interest)	400,000	250,000	-
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>1,700,000</b>	<b>1,400,000</b>	<b>300,000</b>
22021001	Refreshment and Meals	450,000	450,000	150,000
22021002	Honorarium and Sitting Allowance Payments	300,000	250,000	150,000
22021003	Publicity and Advertisements	10†	100,000	-
22021006	Postage and Courier Services	50,000	50,000	-
22021052	Project Monitoring Expenses	200,000	250,000	-
22021053	National Councils Meetings	700,000	300,000	-

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 053500100100 Ministry of Environment

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		<b>240,000,000</b>	<b>101,245,159</b>	<b>571,300,000</b>	
<b>05</b>	<b>Social</b>		<b>240,000,000</b>	<b>101,245,159</b>	<b>571,300,000</b>	
<b>053500100100</b>	<b>Ministry of Environment</b>		<b>240,000,000</b>	<b>101,245,159</b>	<b>571,300,000</b>	
060100	Forest Nurseries Development and Production Of Seedlings	Ongoing	30,000,000	20,017,448	40,000,000	The provision is earmark for the Following; <ul style="list-style-type: none"> <li>Raising of 2.5 million assorted seedlings @ N21.5million</li> <li>Establishment of 4No new nurseries at Guri ,Gwiwa, Miga and Basirka N116million.</li> </ul>
060101	Forest Shelterbelt and Natural Forest Reserve Development	Ongoing	15,000,000	11,333,300	25,000,000	The provision is for the following: <ul style="list-style-type: none"> <li>Establishment of 10km of new shelterbelt at Birniwa 4km, Kaugama 2km, Maigatari 2km and Babura 2km and Purchase of 7No. Motorcycles for patrol at 7 zonal forest office at ₦25million</li> </ul>
060102	Forest Extension and Mass Mobilization Programme (Tree Planting Campaign)	Ongoing	8,000,000	-	10,000,000	The provision is earmark for conducting of 3 tries of Tree Planting Campaign across the State and support to community nurseries and School young clubs and NGos at 10m.
060103	Development Of Industrial Crops Trees (Gum Arabic, Jetropha, etc)	Ongoing	-	-	20,000,000	The provision is earmark for; <ul style="list-style-type: none"> <li>Enhancement of Gum Arabic programme through training and re-training /visit to Niger and Sudan N4.5million</li> <li>Establishment of 10ha of Jatropa plantation N8million</li> <li>Beating up of existing 600 Jatropa plantation and repairs of existing water system at Yarda N7.5million</li> </ul>
060104	Environmental Research and Data Base Development	Ongoing	14,000,000	-	2,800,000	The provision is for the following; <ul style="list-style-type: none"> <li>Update of State Environment Policy (N0.4 million);</li> <li>M &amp; E Activities including the development of environmental management information system database to be linked to the Central MIS (N2.4 million)</li> </ul>
060105	Second Forestry Project Structures & Facilities	Ongoing	4,000,000	-	5,000,000	The provision is for the maintenance of JIGAP structures in Mallam Madori N5 million.



# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 053500100100 Ministry of Environment

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
060107	Natural Lakes Conservation	Ongoing	3,000,000	11,265,000	17,000,000	The provision is earmark for the following; <ul style="list-style-type: none"> <li>• Aquatic weeds control using manual and machineries clearance within Hadejia Wet Land area N16million</li> <li>• Two years impact assessment of Community efforts on Typha grass clearance N1million.</li> </ul>
060108	Nature Conservation Programme	Ongoing	12,000,000	-	4,500,000	The provision is for the following; <ul style="list-style-type: none"> <li>• Continuation of beaconing Baturiya gamr reserve N2million.</li> <li>• Purchase of 5No motor cycles N1million</li> <li>• commencement of wall fencing of Zoological garden at Dutse N1.5million</li> </ul>
060111	Pollution Control Program	Ongoing	4,000,000	-	7,000,000	The provision is earmark for the following; <ul style="list-style-type: none"> <li>• Conduct of Scientific Investigation of underground water pollution in some selected areas of Dutse and Hadejia Local Governments - N1 million;</li> <li>• Counter funding to WHO on the National Environmental surveillance techniques N2 million;</li> <li>• Conversion of municipal and agricultural waste in collaboration with Federal Ministry of Environment (10t);</li> <li>• Education, Information and Communication activities and advocacy to major relevant stakeholders on toxic / hazardous waste and environmental / human health - N1.5 million;</li> <li>• Installation of existing multi-purpose plastic recycling plant at Dutse - N2million;</li> <li>• Purchase of spare parts for liquid waste evacuation Truck N0.5 million</li> </ul>
060112	Dutse Erosion Control	Ongoing	20,000,000	17,083,086	120,000,000	The provision is earmark for erosion control in critical areas around Dutse metropolis and environs including the ongoing river re-alignment project. This includes Galamawa Town Drainages, Fagoji Area

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 053500100100 Ministry of Environment

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
060116	Flood and Erosion Control Projects / Structure	Ongoing	130,000,000	41,546,325	320,000,000	<p>Drainages, Duru Town Drainage, Yalwawa Drainages, Chamo Drainages, and Sakwaya Drainages</p> <p>The provision is for control of flood and erosion at a high risk areas across the State by constructing drainages/culverts and reclamation of eroded areas. It also includes N200 million for constituency projects.</p>

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 053501600100 Jigawa State Environmental Protection Agency (JISEPA)**

Estimates of the amount required for the services of this organisation in the year 2018:

**Three Hundred and Twenty Six Million, Six Hundred and Fifty Thousand Naira**

₦ 326,650,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>326,650,000</b>	<b>275,928,000</b>	<b>171,408,032</b>
21	Personnel Cost	290,650,000	239,928,000	150,056,095
22	Other Recurrent Cost	36,000,000	36,000,000	21,351,937

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 053501600100 Jigawa State Environmental Protection Agency (JISEPA)**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>283</b>	<b>280,285,361</b>	<b>280</b>	<b>283</b>
<b>Consolidated Health Salary Structure</b>	<b>269</b>	<b>273,692,892</b>	<b>269</b>	<b>269</b>
<b>Junior Staff</b>	<b>68</b>	<b>33,039,000</b>	<b>71</b>	<b>70</b>
GL - 04		-	60	62
GL - 05	62	28,672,272		2
GL - 06	6	4,366,728	11	6
<b>Intermediate Staff</b>	<b>191</b>	<b>221,023,152</b>	<b>190</b>	<b>189</b>
GL - 07	188	216,415,824	187	186
GL - 08		-	3	
GL - 09	2	2,956,848		3
GL - 10	1	1,650,480		
<b>Senior Staff</b>	<b>10</b>	<b>19,630,740</b>	<b>8</b>	<b>10</b>
GL - 11	1	665,760	2	3
GL - 12	6	11,148,480	4	6
GL - 13	3	7,816,500	2	1
<b>General Salary Structure</b>	<b>14</b>	<b>6,592,469</b>	<b>11</b>	<b>14</b>
<b>Junior Staff</b>	<b>11</b>	<b>2,932,252</b>	<b>7</b>	<b>11</b>
GL - 02		-		4
GL - 03	8	2,101,642	6	6
GL - 04	3	830,610	1	1
<b>Intermediate Staff</b>	<b>1</b>	<b>523,606</b>	<b>1</b>	<b>1</b>
GL - 08	1	523,606	1	1
<b>Senior Staff</b>	<b>2</b>	<b>3,136,611</b>	<b>3</b>	<b>2</b>
GL - 16	1	1,498,675	2	2
GL - 17	1	1,637,936	1	

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 053501600100 Jigawa State Environmental Protection Agency (JISEPA)

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>326,650,000</b>	<b>275,928,000</b>	<b>171,408,032</b>
<b>21</b>	<b>Personnel Cost</b>	<b>290,650,000</b>	<b>239,928,000</b>	<b>150,056,095</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>106,287,000</b>	<b>224,968,000</b>	<b>63,728,222</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>106,287,000</b>	<b>224,968,000</b>	<b>63,728,222</b>
21010101	Salary	106,287,000	224,968,000	63,728,222
<b>2102</b>	<b>ALLOWANCES</b>	<b>184,363,000</b>	<b>14,960,000</b>	<b>86,327,873</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>184,363,000</b>	<b>14,960,000</b>	<b>86,327,873</b>
21020103	Transport Allowance	360,000	225,000	597,680
21020104	Rent Supplement	772,000	705,000	859,373
21020105	Meal Subsidy	154,000	97,000	254,550
21020106	Utility Allowance	105,000	70,000	168,130
21020107	Entertainment	19,000	29,000	12,420
21020109	Leave Transport Grant	386,000	352,000	-
21020113	Hazard / Hardship Allowance	8,000,000	12,540,000	10,060,000
21020114	Board Members Allowance	2,364,000	-	-
21020117	Domestic Staff Allowance	436,000	654,000	290,784
21020137	Medical Allowance	504,000	288,000	-
21020149	Consolidated Allowance	171,263,000	10†	74,084,936
<b>22</b>	<b>Other Recurrent Cost</b>	<b>36,000,000</b>	<b>36,000,000</b>	<b>21,351,937</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>35,020,000</b>	<b>35,020,000</b>	<b>20,783,937</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>812,900</b>
22020102	Local Travel & Transport - Others	1,500,000	1,000,000	812,900
<b>220202</b>	<b>Utilities General</b>	<b>350,000</b>	<b>200,000</b>	<b>-</b>
22020201	Electricity Charges	300,000	150,000	-
22020203	Internet Access Charges	50,000	50,000	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>3,100,000</b>	<b>3,600,000</b>	<b>1,784,250</b>
22020301	Office Materials and Consumables	1,800,000	1,800,000	1,307,350

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 053501600100 Jigawa State Environmental Protection Agency (JISEPA)

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020305	Printing of Non-security Documents	700,000	700,000	460,900
22020309	Uniforms & Other Clothing	500,000	1,000,000	-
22020317	Reagents Chemicals and Cleansing Materials	100,000	100,000	16,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>5,250,000</b>	<b>5,250,000</b>	<b>2,765,570</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	2,000,000	2,000,000	849,270
22020402	Maintenance of Office Furniture	1,000,000	1,000,000	630,000
22020403	Maintenance of Office Building / Residential Quarters	500,000	10t	255,000
22020404	Maintenance of Office / IT Equipment	500,000	500,000	417,400
22020405	Maintenance of Plants / Generators	500,000	500,000	362,200
22020417	Maintenance of Other Infrastructure	-	500,000	-
22020425	Maintenance of Lab/Workshop Tools and Instrument	750,000	750,000	251,700
<b>220205</b>	<b>Training - General</b>	<b>1,450,000</b>	<b>1,000,000</b>	<b>916,250</b>
22020501	Local Training	1,450,000	1,000,000	916,250
<b>220206</b>	<b>Other Services - General</b>	<b>7,500,000</b>	<b>7,500,000</b>	<b>3,943,950</b>
22020610	Environmental Services	7,500,000	7,500,000	3,943,950
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>
22020709	Auditing of Accounts	250,000	250,000	-
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>5,200,000</b>	<b>5,200,000</b>	<b>3,166,525</b>
22020801	Motor Vehicle Fuel Cost	4,500,000	4,500,000	3,166,525
22020807	Lubricants and Other Oils	700,000	700,000	-
<b>220209</b>	<b>Financial Charges - General</b>	<b>150,000</b>	<b>150,000</b>	<b>2,852</b>
22020901	Bank Charges (Other than Interest)	150,000	150,000	2,852
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>10,270,000</b>	<b>10,870,000</b>	<b>7,391,640</b>
22021001	Refreshment and Meals	870,000	870,000	800,000

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 053501600100 Jigawa State Environmental Protection Agency (JISEPA)**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
22021002	Honorarium and Sitting Allowance Payments	1,000,000	1,000,000	632,640
22021003	Publicity and Advertisements	500,000	1,000,000	165,000
22021047	Community Engagement, Sensitization & Mobilization Activit	500,000	600,000	305,000
22021057	Casual Workers	7,400,000	7,400,000	5,489,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>980,000</b>	<b>980,000</b>	<b>568,000</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>980,000</b>	<b>980,000</b>	<b>568,000</b>
22040109	Grants to Communities and NGOs	980,000	980,000	568,000

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

**Report Scope: 053501600100 Jigawa State Environmental Protection Agency (JISEPA)**

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		80,000,000	8,714,000	68,000,000	
<b>05</b>	<b>Social</b>		80,000,000	8,714,000	68,000,000	
<b>053501600100</b>	<b>Jigawa State Environmental Protection Agency (JISEPA)</b>		80,000,000	8,714,000	68,000,000	
060110	Environmental Health & Sanitation Services	Ongoing	60,000,000	5,714,000	50,000,000	This is for the following: <ul style="list-style-type: none"> <li>• Continuation of integrated Malaria Vector Control Program (N5.0 million)</li> <li>• Prurchase of 1No. Gabbage Collector, 10No. Inspection Motor cycles and 15No. Grass cutting Machines / accessories (N20.0 million)</li> <li>• Purchase of Information Technology Equipment (N1.0 million)</li> <li>• Purchase of sanitation tools and equipment (N10.0 million)</li> <li>• Public awareness campaign and advocacy (N2.0 million)</li> <li>• Purchase of sanitation machineries and vehicles spare-parts (N10.0 million)</li> <li>• Acquisition of land for 5 final dumping sites (N2.0 million)</li> </ul>
060113	Flood and Erosion Control Projects / Maintenance	Ongoing	20,000,000	3,000,000	18,000,000	The provision is earmarked for the following: <ul style="list-style-type: none"> <li>• Support to communities to evacuate accumulated debris from drainage systems and culverts in flood prone areas of 27 LG Headquarters (N15.0 million)</li> <li>• Reconstruction of collapsed drainage walls/culverts in 27 LG Headquarters (N3.0 million)</li> </ul>



# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 053505600100 Alternative Energy Agency**

Estimates of the amount required for the services of this organisation in the year 2018:

**Three Million, Eight Hundred and Fifty Eight Thousand Naira**

₦ 3,858,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>3,858,000</b>	<b>3,563,000</b>	<b>3,137,749</b>
21	Personnel Cost	2,058,000	1,763,000	1,357,448
22	Other Recurrent Cost	1,800,000	1,800,000	1,780,301

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

**Administrative Entity: 053505600100 Alternative Energy Agency**

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>4</b>	<b>1,990,759</b>	<b>4</b>	<b>4</b>
<b>General Salary Structure</b>	<b>4</b>	<b>1,990,759</b>	<b>4</b>	<b>4</b>
<b>Junior Staff</b>	<b>1</b>	<b>312,360</b>	<b>4</b>	<b>1</b>
GL - 02		-	2	
GL - 05	1	312,360		1
GL - 06		-	2	
<b>Intermediate Staff</b>	<b>3</b>	<b>1,678,399</b>		<b>3</b>
GL - 07	1	441,024		1
GL - 09	2	1,237,375		2

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 053505600100 Alternative Energy Agency

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>3,858,000</b>	<b>3,563,000</b>	<b>3,137,749</b>
<b>21</b>	<b>Personnel Cost</b>	<b>2,058,000</b>	<b>1,763,000</b>	<b>1,357,448</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>1,276,000</b>	<b>643,000</b>	<b>678,724</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>1,276,000</b>	<b>643,000</b>	<b>678,724</b>
21010101	Salary	1,276,000	643,000	678,724
<b>2102</b>	<b>ALLOWANCES</b>	<b>782,000</b>	<b>1,120,000</b>	<b>678,724</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>782,000</b>	<b>1,120,000</b>	<b>678,724</b>
21020103	Transport Allowance	108,000	136,000	107,520
21020104	Rent Supplement	255,000	358,000	224,807
21020105	Meal Subsidy	47,000	40,000	47,280
21020106	Utility Allowance	33,000	96,000	32,520
21020109	Leave Transport Grant	128,000	66,000	56,540
21020113	Hazard / Hardship Allowance	37,000	140,000	36,057
21020136	Responsibility Allowance	30,000	140,000	30,000
21020137	Medical Allowance	144,000	144,000	144,000
<b>22</b>	<b>Other Recurrent Cost</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,780,301</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,780,301</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
22020102	Local Travel & Transport - Others	300,000	300,000	300,000
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
22020301	Office Materials and Consumables	300,000	300,000	300,000
22020305	Printing of Non-security Documents	100,000	100,000	100,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>780,000</b>	<b>780,000</b>	<b>778,300</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	300,000	300,000	300,000
22020406	Other Maintenance Services	330,000	330,000	328,300
22020425	Maintenance of Lab/Workshop Tools and Instrument	150,000	150,000	150,000

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 053505600100 Alternative Energy Agency**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
<b>220205</b>	<b>Training - General</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
22020501	Local Training	200,000	200,000	200,000
<b>220209</b>	<b>Financial Charges - General</b>	<b>20,000</b>	<b>20,000</b>	<b>2,001</b>
22020901	Bank Charges (Other than Interest)	20,000	20,000	2,001
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
22021052	Project Monitoring Expenses	100,000	100,000	100,000

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 053505600100 Alternative Energy Agency

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		20,000,000	5,394,000	50,000,000	
<b>05</b>	<b>Social</b>		20,000,000	5,394,000	50,000,000	
<b>053505600100</b>	<b>Alternative Energy Agency</b>		20,000,000	5,394,000	50,000,000	
060115	Bio-Mass and other Renewable Energy Development	Ongoing	20,000,000	5,394,000	50,000,000	<p>The provision is earmark for the following;</p> <ul style="list-style-type: none"> <li>• Fabrication of improve wood economy stoves to reduce fuel wood consumption to enhance foster cover N10million</li> <li>• Procurement of solar equipment spare parts for the maintenance of the existing solar villages across the State N10million</li> <li>• Provision of solar electricity to one remote village N30million.</li> </ul>

# Jigawa State Government of Nigeria

## Estimates Highlights

### Recurrent Expenditure Estimates

**Administrative Entity: 055100100100 Ministry Of Local Government**

Estimates of the amount required for the services of this organisation in the year 2018:  
**One Hundred and Forty Nine Million, Nine Hundred and Ninety Nine Thousand Naira**  
 ₦ 149,999,000

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>149,999,000</b>	<b>123,000,000</b>	<b>120,611,479</b>
21	Personnel Cost	49,999,000	55,000,000	30,128,724
22	Other Recurrent Cost	100,000,000	68,000,000	90,482,755

**Jigawa State Government of Nigeria**  
**Personnel Cost Estimates**  
**Establishment Staff Distribution Profile**

Administrative Entity: 055100100100 Ministry Of Local Government

Item Description	2018 Approved Estimates No. of Staff	2018 Approved Estimates Cost of Staff	2017 Approved Estimates No. of Staff	Post Filled 2017 (Jan - Dec)
<b>Consolidated Staff Numbers</b>	<b>66</b>	<b>47,556,293</b>	<b>70</b>	<b>66</b>
<b>General Salary Structure</b>	<b>66</b>	<b>47,556,293</b>	<b>70</b>	<b>66</b>
<b>Junior Staff</b>	<b>19</b>	<b>5,807,372</b>	<b>20</b>	<b>19</b>
GL - 02		-	2	2
GL - 03	2	537,828		
GL - 04	5	1,421,634	6	6
GL - 05	10	3,123,600	8	9
GL - 06	2	724,310	4	2
<b>Intermediate Staff</b>	<b>14</b>	<b>7,516,256</b>	<b>17</b>	<b>16</b>
GL - 07	6	2,646,144	9	7
GL - 08	1	539,299	1	3
GL - 09	7	4,330,813	3	4
GL - 10		-	4	2
<b>Senior Staff</b>	<b>33</b>	<b>34,232,665</b>	<b>33</b>	<b>31</b>
GL - 12	4	3,319,987	2	4
GL - 13	3	2,717,204	5	2
GL - 14	21	20,695,122	19	21
GL - 15	2	2,824,802	5	3
GL - 16	3	4,675,550	2	1

# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 055100100100 Ministry Of Local Government

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
	<b>Recurrent Expenditure</b>	<b>149,999,000</b>	<b>123,000,000</b>	<b>120,611,479</b>
<b>21</b>	<b>Personnel Cost</b>	<b>49,999,000</b>	<b>55,000,000</b>	<b>30,128,724</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>31,364,000</b>	<b>31,862,000</b>	<b>19,852,320</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>31,364,000</b>	<b>31,862,000</b>	<b>19,852,320</b>
21010101	Salary	31,364,000	31,862,000	19,852,320
<b>2102</b>	<b>ALLOWANCES</b>	<b>18,635,000</b>	<b>23,138,000</b>	<b>10,276,404</b>
<b>210201</b>	<b>Regular / Non-Regular Allowances</b>	<b>18,635,000</b>	<b>23,138,000</b>	<b>10,276,404</b>
21020103	Transport Allowance	1,870,000	3,984,000	1,238,020
21020104	Rent Supplement	6,273,000	6,972,000	3,652,906
21020105	Meal Subsidy	816,000	965,000	538,800
21020106	Utility Allowance	588,000	737,000	385,620
21020107	Entertainment	42,000	57,000	20,160
21020109	Leave Transport Grant	3,136,000	3,186,000	1,916,453
21020113	Hazard / Hardship Allowance	1,020,000	829,000	146,877
21020117	Domestic Staff Allowance	1,090,000	2,987,000	581,568
21020136	Responsibility Allowance	1,424,000	500,000	200,000
21020137	Medical Allowance	2,376,000	2,921,000	1,596,000
<b>22</b>	<b>Other Recurrent Cost</b>	<b>100,000,000</b>	<b>68,000,000</b>	<b>90,482,755</b>
<b>2202</b>	<b>GOODS AND SERVICES</b>	<b>99,000,000</b>	<b>67,000,000</b>	<b>90,063,155</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>9,000,000</b>	<b>3,500,000</b>	<b>6,195,500</b>
22020102	Local Travel & Transport - Others	9,000,000	3,500,000	6,195,500
<b>220202</b>	<b>Utilities General</b>	<b>650,000</b>	<b>500,000</b>	<b>532,324</b>
22020204	Satellites Broadcasting Access Charges	650,000	500,000	532,324
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>10,650,000</b>	<b>10,600,000</b>	<b>19,297,500</b>
22020301	Office Materials and Consumables	5,000,000	3,950,000	16,730,500
22020305	Printing of Non-security Documents	5,000,000	6,000,000	2,319,000



# Jigawa State Government of Nigeria

## Estimates Details

### Recurrent Expenditure Estimates

Administrative Entity: 055100100100 Ministry Of Local Government

Economic Code	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
22020307	Drugs, Vaccines & Medical Supplies	150,000	150,000	-
22020309	Uniforms & Other Clothing	500,000	500,000	248,000
<b>220204</b>	<b>Maintenance Services - General</b>	<b>6,600,000</b>	<b>5,600,000</b>	<b>7,900,969</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	4,000,000	3,000,000	5,183,469
22020402	Maintenance of Office Furniture	1,000,000	2,000,000	251,500
22020404	Maintenance of Office / IT Equipment	1,500,000	500,000	2,466,000
22020405	Maintenance of Plants / Generators	100,000	100,000	-
<b>220205</b>	<b>Training - General</b>	<b>3,000,000</b>	<b>3,500,000</b>	<b>2,343,500</b>
22020501	Local Training	3,000,000	3,500,000	2,343,500
<b>220206</b>	<b>Other Services - General</b>	<b>1,250,000</b>	<b>1,400,000</b>	<b>905,000</b>
22020601	Security Services	500,000	300,000	450,000
22020603	Residential Rent	500,000	500,000	160,000
22020605	Cleaning and Fumigation Services	250,000	600,000	295,000
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>5,000,000</b>	<b>3,200,000</b>	<b>6,000,000</b>
22020701	Financial Consulting	1,000,000	2,500,000	-
22020702	Information Technology Consulting	500,000	500,000	-
22020709	Auditing of Accounts	3,500,000	200,000	6,000,000
<b>220209</b>	<b>Financial Charges - General</b>	<b>1,500,000</b>	<b>3,000,000</b>	<b>-</b>
22020902	Insurance Premium	1,500,000	3,000,000	-
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>61,350,000</b>	<b>35,700,000</b>	<b>46,888,362</b>
22021001	Refreshment and Meals	7,250,000	7,000,000	15,216,739
22021002	Honorarium and Sitting Allowance Payments	12,000,000	8,000,000	19,668,934
22021003	Publicity and Advertisements	400,000	1,000,000	240,000
22021004	Medical Expenses	1,000,000	1,000,000	70,000
22021007	Welfare Packages	100,000	500,000	-
22021043	Official Presents and Souvenirs	500,000	500,000	70,000

**Jigawa State Government of Nigeria**  
**Estimates Details**  
**Recurrent Expenditure Estimates**

**Administrative Entity: 055100100100 Ministry Of Local Government**

<b>Economic Code</b>	<b>Item Description</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2017</b>	<b>Actual 2017 (Jan - Dec)</b>
22021044	Committees and Commissions	10†	10,000,000	-
22021050	Official Ceremonies and Celebrations	200,000	200,000	-
22021054	Zonal Office Operational Expenses	36,000,000	5,000,000	6,342,689
22021057	Casual Workers	4,000,000	2,500,000	5,280,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>419,600</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>419,600</b>
22040109	Grants to Communities and NGOs	1,000,000	1,000,000	419,600

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Report Scope: 055100100100 Ministry Of Local Government

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		47,000,000	3,000,000	25,000,000	
<b>05</b>	<b>Social</b>		47,000,000	3,000,000	25,000,000	
<b>055100100100</b>	<b>Ministry Of Local Government</b>		47,000,000	3,000,000	25,000,000	
010004	Ministry For Local Government Special Expenditure and Projects	Ongoing	42,000,000	3,000,000	23,000,000	<p>The provision is to be financed from 0.5% LG contribution.</p> <ul style="list-style-type: none"> <li>† Purchase of Office Vehicles including 3No. fairly used Toyota Carina for 3 Departmental Directors - N15.0 million</li> <li>‡ Development of IPSAS-Compliant Integrated Management Information System Software for consolidated Local Government Budget preparation and Financial Accounting - N5.0 million</li> <li>‡ Counterpart funding for Child Development Grants Programme (CDGP) involving IT Equipment for Desks Officers, State Steering Committee M &amp; E, Complimentary Support to LGA level activities – N1.0 million and</li> <li>‡ Procurement of office equipment for Head-quarter and Zonal offices - N2.0 million</li> </ul>
020510	Community & Self-Help Development Support	Ongoing	5,000,000	-	2,000,000	For community-mobilization and support to Self-help Groups at the grassroots involving procurement and distribution of labour-intensive working materials,



**Presentation of the Year 2018 Appropriation Bill to the Jigawa State House of Assembly by His Excellency,  
Muhammad Badaru Abubakar, MON, mni –  
The Executive Governor of Jigawa State  
Tuesday, 28<sup>st</sup> November, 2017**

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**The Honourable Speaker,  
Other Principal Officers and Honorable Members,  
Distinguished Ladies and Gentlemen,**

**Assalamu Alaikum, Warahamatullahi Ta'ala Wabarakatuhu**

It is my pleasure to address this Honourable House today on the occasion of the presentation of the 2018 Appropriation Bills containing the Proposed Estimates of the State Government and the 27 Local Government Councils. I would like to begin by acknowledging the solidarity and continued cooperation of the legislative arms in supporting our efforts for economic sustainability and improving the lot of the common man despite the harsh fiscal environment which is gradually easing for the better.

2. An example of this, was the unanimous passage about two months ago of a Supplementary Appropriation which enabled us to fast-track the implementation of several projects some of which would soon be commissioned. For these, I express my sincere appreciation and look forward to greater cohesion in our common objective of being responsive to the yearnings and aspirations of our people. I remain confident that the existing team spirit between the legislative and executive arms would continue to flourish in the interest of our dear State.

3. Before we delve into the summary of the 2018 budget, I would like to do a brief recap on the implementation of the 2017 budget and how that consolidated some of the major initiatives and interventions we undertook since we assumed the mantle of leadership in the State. It is important to see how our focus and prioritization of a people centric expenditure profile has begun to pay off and how this links up with the proposed 2018 estimates Implementation of the 2017 Budget.

4. In 2016 we implemented a "Budget of Change and Sustainable Development" which evolved into the 2017 "Budget of Economic Diversification and Self-Sufficiency". Both of these budgets apart from identifying and working on peculiar economic issues in Jigawa State, also aligned with the efforts of the Federal Government in trying to steer the country out of recession. This trend will continue in 2018 to achieve synergy and realism in our short to medium term plans and objectives, as we realize that we cannot operate in a vacuum and have not yet attained the kind of fiscal self-sufficiency to isolate ourselves from the effects of national policies and initiatives.

5. I believe Honorable Members are well-informed of the progress we have made across various sectors through the routine oversight functions of the various house committees, so I will restrict my 2017 budget synopsis to sectoral performance and outcomes which has been a resounding success for which you all share in the glory and should be extremely proud of.

6. The sum of ₦129.87 billion was originally appropriated for the 2017 Fiscal Year which was followed-up with a Supplementary Appropriation of ₦12.1 billion. The latter was in respect of receipt of ₦7.1 billion from the Paris Club Refunds

and the drawdown of ₦5.0 billion Commercial Agriculture Credit Facility approved by the House. While performance varied amongst the various revenue components, taking into account actual revenue receipt at the end of November, it is projected that the total revenue during the entire year would be almost ₦113.8 billion which is about 88% of the total income under the 2017 Appropriation. Even though this is slightly below the approved estimates, considering the prevailing circumstances, this is not a bad performance at all. This performance was largely facilitated by the full draw-down of budget support facility, capitalized transfers to the capital development fund from 2016 stabilization and treasury balances, improvements in internal revenue generation as well as the impressive draw-downs for some of the external loans and grants approved in the budget.

7. Total actual expenditure projected to the end of the year would be about ₦103.9 billion representing about 80% of the total approved estimates. This performance is satisfactory by any standard especially when compared against overall expenditure performance of about 61% during the same period last year. Performance across the two major expenditure components - recurrent and capital expenditure - is provided as follows:

- (i) Recurrent Expenditure – About ₦61.5 billion was earmarked for recurrent expenditure during the 2017 Fiscal Year. Total actual expenditure projected to the end of the year amounted to about ₦55.89 billion equivalent to over 94% of the approved estimates. Out of this amount, almost ₦37.34 billion was on the payment of personnel cost, which when compared against the approved estimates, is as much as 96%. Our commitment to pay staff salaries and allowances as and when due has never faltered including the optional 5% Leave Grant bonus. To date, Jigawa State Government does not have any outstanding payment arrears on both state and local government staff salaries, pensions and gratuities. It is noteworthy that by the end of the year, there would be a net increase of about 2,500 staff on the State payroll largely consisting of teachers and various categories of health personnel. This is in our effort to ensure that manpower shortages in critical areas are gradually attended to. As regards overhead cost, actual expenditure projected to year end, would be slightly above ₦19.8 billion representing almost 84% of the approved estimates. Major cost centers included operations and maintenance of water supply in urban centers and small towns, urban street lights; payment of internal and external scholarships, institutional feeding in schools, hospitals and social-welfare institutions; school and health facilities maintenance; and a host of other public service delivery requirements.
- (ii) Capital Development - ₦67.486 billion was appropriated for capital development during the 2017 Fiscal Year. Expenditure records indicate that, by the end of the year, about ₦47.15 billion would be paid on capital expenditure payments representing about 70% performance as against 45% recorded last year.
  - a) The Economic Sector – Budgetary allocations meant to deliver our objectives of generating economic growth and economic diversification, economic empowerment, job and wealth creation, are provided under the economic sector. Thus, close to half of the capital investments in 2017 were in this critical sector equivalent to about ₦30.8 billion. Actual expenditure projected in this sector would be about ₦25.2 billion equivalent to about 82% by the end of the year. Consistent with our objectives, major spending in this sector during the year were largely in the Roads & Transport Development, Agriculture and Economic Empowerment. Some specifics are provided as follows:
  - b) Road Development – Our commitment to complete inherited projects as well as initiate several new ones during the year resulted in actual road expenditure of almost ₦21 billion. Cumulatively, expenditure on roads since we assumed leadership is about ₦40 billion. We inherited 42 road project contracts covering a total distance of about 717 kilometres including regional, townships and rural feeder roads with contractual liabilities of over ₦57.9 billion. So far, 11 out of 15 regional roads , 4 out of 7 feeder roads, 7 out 20 township roads in Local Government headquarters have been completed; In addition, while four of the six new regional roads we have awarded have also been completed, most of the newly awarded feeder roads are at various stages of completion. Very soon we hope to commission the Gagarawa – Bosuwa Road, Tasheguwa – Guri Road, and Maigatari Township Roads;

- c) Agriculture – With an Agriculture Task force which I personally chair, we focused our attention on this all-important sector. Our interventions over the last two years has brought additional competitive advantage to the sector transforming the hitherto subsistence modes of production to a stage where agriculture is now a profitable business enterprise for farmers in the State. I am glad that our interventions have propelled us closer to our objective of economic diversification, enhancement of food security, job creation and poverty reduction among the population. Outcomes of the cluster farming clearly indicate that this all-important sector is the ultimate savior not just for Jigawa State but for the Nation in General. Through improved productivity and with more land continuously brought under cultivation, agricultural production in both rainy and dry seasons was drastically increased especially for the major crops that are given prominence including rice, wheat, sesame, ground nuts in the over one-thousand farm clusters that were established and supported in all 287 political wards. For instance, our intervention in rice cultivation has resulted in yield of an average of 5.42 tons per hectare from about 2.2 - an increase of over 110% within a very short time. I am also happy to state that with our Commercial Agriculture Programme, we have been able to turn the fortunes of the State Agricultural Supply Company to a very successful public enterprise effectively responsive to the needs of all farmers in the supply of farm inputs - quality seeds, pesticides, fertilizer and farm implements such as planters, harvesters, sprayers, water pumps, and threshers among others. Most importantly, our innovative approach to agricultural transformation has galvanized thousands of youths including graduates, into farming as a business.
- d) Economic Empowerment – Our package of economic empowerment programmes have been very innovative. From stereotype skill acquisition programmes that ended up creating no jobs to demand-driven programmes that have resulted in thousands of jobs for our teeming youths and women. It is worthy of note that, we have been able to integrate our economic empowerment interventions across other sector programmes particularly agriculture, women & social development, health and transportation. So far, over the last two years, about 52,000 youths and women have benefitted from the various empowerment programs across various sectors. In particular, these include provision of skills and livelihoods across various aspects of the agricultural value chain including use of small farm implements, agro-processing, rice-out growers, sesame farms internship, seed production, poultry and aquaculture. The *Lafiya Jari* programme in the health sector has, in collaboration with the State Medicare Organization known as JIMSO, not only empowered our youths, but is facilitating access to quality drug in all the nooks and crannies of the State. Similarly, thousands of women have also continued to benefit from the goat-breeding in addition to the other women empowerment programmes such a embroidery, beads making, and food processing.

8. Social Sector – Over 35% of capital investments in the 2017 Approved Estimates amounting to about ₦23.8 billion was earmarked for the social services sector. This was largely devoted to education and health sectors which as we all know, were hitherto bedeviled with various challenges ranging from dilapidated infrastructure and infrastructural deficit, to deficiencies in both human and materials resources in the right mix of quantity and quality. In particular, while on the one hand, the education sector was faced with the challenge of huge number of out of school children and poor learning outcomes; on the other hand, the health sector was caught in an administrative policy quagmire that hampered smooth functioning of the system. It is envisaged that expenditure outturns in the sector during the outgoing fiscal year would be about ₦10.6 billion, which has resulted in significant budgetary outputs leading to improved performance. Let me buttress further on some specific outcomes that we have been able to deliver so far in the sector.

- Education – Honorable Members would recall that an Education Change Agenda was developed early in the life of this administration through consultative process involving key stakeholders. The overarching objective is to address the poor learning outcomes at all levels of the educational strata most especially with respect to Basic Education. Some targeted interventions were identified to gradually address all the challenges. I am glad to state that gradually, the impact of our interventions have begun to manifest in the system through general improvements in outcomes in both basic and senior education levels. We have continued to build and rehabilitate hundreds of classrooms, establish new junior and senior secondary schools, as well as undertake mass procurement of school furniture, laboratory and ICT Equipment & Materials. We have also established new schools including the development of the permanent sites of four senior day secondary schools at Kazaure, Gumel, Dutse and Birnin Kudu; seven new day Junior Secondary Schools at Maigatari, Mallam Madori,

Kiri, Bulangu, Yankwashi, Taura, Birnin Kudu, Dutse, Gawuna and Amaryawa. Under the free girls education programme, thirty thousand sets of school uniform were distributed while almost 9,000 sets of school furniture were procured and distributed to fourteen senior secondary schools. To date, Government has spent the sum of ₦7.5 billion on the construction and renovation of about 4,200 school structures including classrooms, VIP toilet blocks, and administrative blocks at both the basic and secondary school levels. Also about 65,000 sets of school furniture were provided. Virtually all the educational indices have positively appreciated from qualified pupil-teacher ratio to classroom-pupil ratio. Performance in National Examinations has improved greatly as we recorded 16.84% success in the 2016 WAEC results as against 4.59% in 2015 and 4.88% in 2014. The same success was recorded in the NECO exams with a 50.20% performance in 2016 as against 38.93% in 2015 and 38.14% in 2014.

- Health and Social Welfare –Major accomplishments in the Health Sector include completed renovation works at Birniwa, Ringim, Gumel, Babura, Kafin Hausa and Dutse General Hospitals; completed the conversion of catering rest house to New School of Nursing Hadejia which has just passed accreditation; completed renovation works at Fagam, Taura and Maigatari PHCs; commencement of Hadejia Specialist Hospital; completion of 57 New Basic Health Clinics and 27 Midwifery Staff Quarters across the State. In order to continuously improve the health indices in the State particularly as they affect maternal and child health, we have recently reviewed upward payment for Free Maternal and Child Health Programme for pregnant women and children under the age of 5, from ₦15 million per month to ₦75 million. We intend to redesign this programme to improve its efficiency in line with the principles of social protection. As regards human resources for health, several short and long-term measures were taken to address the situation. These include establishment of additional health training institutions, sponsorship of state indigenes for medical courses abroad, and outright recruitment of medical personnel consisting of 540 Primary Health Care workers and 35 senior doctors. Earlier, 155 Nurses and Midwives who were under the Midwives Service Schemes were upgraded and absorbed by the State Government. In addition to all these, there has been tremendous increase in other interventions aimed at reducing the health and disease burden among population in which thousands of patients have benefitted from. Specifically, these include free cataract Operation for 1,300 patients, Lid Surgery Services for about 4,400 patients, treatment of Onchocerciasis (river blindness) for over 570,000 in endemic communities. Through improved disease surveillance, over 2,000 tuberculosis cases were detected of which over 85% were treated and cured. With continuing support for routine immunization, coverage has significantly increased with no reported case of the dreaded polio virus in Jigawa State for more than 3 years now. Even though some of our Health Indices, such as maternal, infant and child mortality rates and nutrition standards among children, are still unacceptably high, we are confident, the medium term impact of all interventions in the health sector would reverse the situation for the better.

9. Mr. Speaker, as I said earlier, the progress we have made had cut across all sectors. For instance, under the environmental sector, Government has continued to deal with the problems of desert encroachment, development of shelter belts and control of erosion in flood-prone areas. This involved the production of over 2.5 million tree seedlings annually, establishment of 10 kilometres of shelterbelt in communities within Malam Madori, Babura and Garki Local Government Areas; control of aquatic weeds invasion along the downstream of river Hadejia in Burum-gana Guri Local Government covering a distance of about 15 kilometres; and support to 15 self-help groups for the manual clearance of over 100 kilometres along the channels of river Hadejia covering 13 Local Government Areas

10. With our interventions in the water sector, we are steadily moving towards universal access to safe drinking water in the State. So far, Government has rehabilitated over 110 motorised schemes, 250 solar-powered and over 4,500 rural hand-pumps. Additionally, we have undertaken the conversion of 40 existing motorised schemes to solar-powered, construction of 88 new solar powered water supply schemes, over 1,400 Hand Pump Boreholes as well as substantially improved water supply in 4 major towns of Gumel, Babura, Kazaure and Ringim, and the construction of 300 blocks of VIP latrines across the State. Likewise in the area of Land Administration, the Systematic Land Titling and Registration Programme easing access to land as an economic asset has been scaled up and is now taking place in more urban areas including Birnin Kudu, Ringim and Hadejia. While time would not permit me to touch on all sectors, I believe Honourable Members are well acquainted with our success story so far. I also believe that every one of the thirty Honourable Members would be able to count numerous projects that were

executed in their respective constituencies during the 2017 Fiscal Year and the year before particularly in the areas of water supply and sanitation, rural electrification, provision and improvement of religious structures, regional and feeder roads, street lights, schools and hospital facilities, and hundreds of beneficiaries of various economic empowerment programmes. Let me at this stage enjoin us all, to continue to be part of our societal re-orientation programme. With hundreds of public services and social amenities provided in almost all communities across the State, it would be pertinent to mobilize and sensitize our people on the necessity of safeguarding government projects in their domain to ensure their security, functionality and sustainability.

#### **2018 – 2020 Medium Term Fiscal Framework**

11. As part of the annual budget and planning process, a Medium Term Expenditure Framework (MTEF) and Fiscal Strategy Paper (FSP) were prepared to provide the context of the proposed 2018 Appropriation Bill. It is pertinent to note that most of the key variables that determine the fiscal projections are exogenously determined either at the national or global levels. Notwithstanding, these have been taken into account in our revenue and expenditure projections in order to arrive at an informed and realistic fiscal framework. These include an Oil Price Benchmark of about US\$45 per barrel; crude Oil Production level of 2.2 million barrel per day; growth and inflation rates of about 3.5% and 12.5% respectively and an average exchange rate of ₦305 to the dollar. We have also taken into account the continued impact of our domestic policies and programmes in boosting local revenues and existing partnerships from which we envisaged to attract some development grants.

12. It would be pertinent to note that, major outputs of the MTEF are the medium term sector strategies (MTSS) developed by seven major sectors that constitute more than 80% of the budget. These include Education, Health, Agriculture, Water & Sanitation, Critical Infrastructure, Commerce & Investments, and Environment. This in turn, is what largely informed the 2018 proposed budget of the relevant sectors. In terms of the overall development objectives and priorities, both the 2018 – 2020 medium term plans and the 2018 budget were prepared in line with the State's strategic development objectives contained in the recently published State Comprehensive Development Framework. As a continuation of the 2017 Budget of Economic Diversification and Self-Sufficiency, the objectives of the 2018 budget include the following:

- a. Promoting rapid growth of the real sectors of the state's particularly agriculture as leading sector in our socioeconomic transformation agenda;
- b. Development of Micro, Small and Medium Scale Enterprises leveraging on the emerging agricultural value chain;
- c. Ensuring access, efficiency and quality in the provision of Human Development Services particularly, education, health and other social welfare services that contribute to the development of human productive capacities and enable them to live a life of dignity;
- d. Youths and women empowerment through targeted economic empowerment and other social protection programmes taking into account the principles of gender and social inclusion;
- e. Sustaining on-going governance reforms particularly in the area of Public Expenditure and Financial Management and Public Service Management.

13. While conscious of our local objectives, priorities and peculiarities, the strategic objective of the 2018 proposed budget is also perfectly aligned with the Federal Government's Economic Recovery and Growth Plan. Through both our budget programmes and government policies, Jigawa State would continue to support and promote the President's change agenda that seeks to create a new Nigeria – which is Nigeria as a country that is self-sufficient in food production with a diversified zero-oil economy that optimally take advantage of its comparative and competitive advantage across all sectors. We will also sustain our stance on fiscal prudence and cost containment being key principles of every responsible, accountable and responsive Government.

#### **The 2018 Appropriation Bill**

14. Honourable Members, in line with the focus and contents of our medium term expenditure framework and policy thrust of the 2018 budget, I would now present to you the highlights of the 2018 Proposed Budget. As I mentioned before, the 2018 budget would, by and large, be a continuation of its predecessor and is thus dubbed "*The Budget of Sustained Economic Growth and Social Transformation*". Based on the consolidated position of the revenue and expenditure estimates, the 2018



Appropriation Bill is proposing the sum of ₦134.17 billion as the total budget size for the 2018 Fiscal Year – which is about 3.3% above the 2017 budget. The breakdown of the major incomes with which to finance the budget are provided as follows:

(i)	Internally Generated Revenue	₦10,513,000,000
(ii)	Statutory Allocation and Value Added Tax	₦51,637,000,000
(iii)	Local Government Contributions for Primary Education Personnel and Primary Healthcare Staff	₦17,850,000,000
(iv)	Other Extraneous Federal Transfers including Excess Crude Oil Receipts	₦4,500,000,000
(v)	Opening Balance for 2018 Fiscal Year (including funds in project accounts such as the Universal Basic Education Project Account)	₦10,000,000,000
(vi)	Internal and External Loans	₦6,232,000,000
(vi)	Development Grants, Capital Contributions, Reimbursements and Other Miscellaneous Capital Receipts.	₦33,438,000,000

15. Taking into account the sums of ₦1.6 billion earmarked for Stabilization and Contingency Funds, the total retained revenue allocated to the various expenditure components of the Budget is ₦132.57 billion. It is worthy of note that incomes reflected against Local Government Contributions for Primary Education Personnel and Primary Healthcare Staff is simply a matter of budget and accounting principles as this are normally reimbursements to the State based on deductions at source.

16. As earlier mentioned, out of the total projected income, the sum of ₦1.6 Billion is proposed to be set aside for Stabilization and Contingency Funds. This leaves a retained revenue of ₦132.57 billion shared among the major expenditure components as follows:

- Recurrent Expenditures consisting of Personnel Costs, Overheads, Consolidated Revenue Fund Charges and Other recurrent expenses relating to service delivery, are earmarked the sum of ₦65.535 billion equivalent to about 48.8% of the total income. Whereas 66% of the proposed recurrent expenditure goes to personnel emoluments, the balance of 34% would go to the other non-personnel recurrent expenses. It is worthy of note that while total recurrent expenditure has grown by almost 10% relative to the approved estimates in 2017, the overhead cost elements have actually declined by about 2%. In other words, increase in recurrent expenditure was mainly accounted by personnel cost due to the recruitments in 2017 and new ones expected to be done in 2018;
- Capital Expenditure is earmarked ₦67.035 billion accounting for about 50% of the total expected income. This is about 0.7% below the 2017 initial approved estimates.

17. As Honourable Members are aware, preparation of the proposed budget has gone through a number of stages beginning with the development of the medium term expenditure framework setting the context for both the medium term sector plans and the 2018 budget. This was followed by the bilateral discussions including the high-level discussions I personally chaired before presenting the proposed budget to the State Economic Planning Board and the State Executive Council. At each of these stages, the objective was to ensure that the proposed budget is realistic and consistent with our policy objectives and priorities. This, I believe has been generally achieved. Even as Honourable members scrutinize the budget to ensure its consistency with the yearnings and aspirations of the people, it would also be pertinent to ensure that it remains in tune with overall resource projections.

18. Distinguished Speaker and Honourable Members, our quest for sustained economic growth with positive social transformation would largely be driven through some key investment programmes under the capital budget. It would therefore be appropriate to highlight further on some of the capital expenditure components expected to facilitate the delivery of these objectives:

- (i) Agriculture and Livestock Development – In line with our avowed commitment to diversify the State’s economy and achieve food self-sufficiency over ₦9.3 billion is proposed to be expended on various agricultural projects and programmes during the 2018 fiscal year. Key components include Agricultural Development, Research and Extension Services; Agricultural Mechanization & Crop Protection; Livestock & Fisheries; and Development of Irrigation Infrastructure. The proposed allocation includes expected grants under Fadama III Additional Financing, IFAD and African Development Bank’s Agricultural Transformation Agenda. All these partnership programmes are largely geared towards the rehabilitation and development of irrigation infrastructure in Fadama lands, supporting dry and rainy season clusters, seed multiplication for rice, sorghum and other crops and agricultural empowerment support for school graduates. In addition, over ₦2 billion is earmarked for continued farmer support under our Commercial Agriculture Schemes largely meant for participants of our cluster farming initiatives. We are very confident that, with our philosophy of “farming is a business”, all our agricultural initiatives will stand the test of time;
- (ii) Roads and Transport Development – About ₦17.2 billion naira is allocated to Roads & Transport development which is more than one-quarter of the total capital expenditure. This amount is meant for the completion of some of the ongoing projects both the inherited ones and new ones embarked upon by this administration. The amount also includes both regional roads, township roads and feeder roads;
- (iii) Economic Empowerment – In line with our believe in the efficacy of targeted women and youths empowerment in providing sustainable means of livelihoods, we would continue with our demand-driven empowerment programmes especially those that are linked to other sectoral programmes such as agriculture, and micro & small and medium scale enterprises development. The provision earmarked for this is ₦480 million. In this regard, I am pleased to inform the Honourable Members that soon, we hope to sign a memorandum of understanding with the DFID Funded MAFITA Programme which is a new multifaceted Programme of Social and Economic Empowerment. While the Programme would continue to support our existing interventions, it is also expected to come up with new initiatives around Community Skill Development Centres; Apprenticeship, Technical & Vocational Education Support; and Local Economic Development & Support for Micro and Small Enterprises. Even though all the provisions for our ongoing economic empowerment programmes could be seen as complimenting this new partnership programmes, the sum of ₦30 million is specially earmarked in anticipation of meeting some of our specific obligations and responsibilities under the MoU to be signed with the MAFITA Programmes;
- (iv) Education – In continuation with the Education Change Agenda interventions as it affects basic and senior secondary education as well as continued funding for our tertiary schools, about ₦17.7 billion is earmarked for capital investments in the education sector as a whole representing about 26.4% of the total capital budget. Largely, this allocation is meant for the funding of:
  - ongoing school “decongestion” programme under which new schools would be established at both the basic and senior secondary education levels which would also facilitate smooth transition from one level to another;
  - Establishment of Centres of Excellence and four new Mega Schools;
  - Mass procurement of school furniture, instructional and laboratory materials, core text books, school uniform, etc;
  - Infrastructural development in our tertiary schools including funding through the tertiary education trust fund. The provision also includes additional facilities and development of infrastructure to ensure new courses are fully accredited

(i) Health Sector –In order to sustain the momentum of progressing towards continuous improvement in our health indices, the sum of ₦6.7 billion is earmarked for capital investments under health sector equivalent to almost 10% of the total capital budget. Major investment areas include:-

- |     |   |   |               |
|-----|---|---|---------------|
| (a) | Continuation of the Free Maternal and Child Healthcare Programme for Pregnant Women and Children under the age of five.   | - | ₦900 million; |
| (b) | Upgrading of Primary Health Centres involving the provision of thirty equipped Basic Health Clinics and furnished Midwives Quarters.  | - | ₦762 million; |
| (c) | Support for Supplementary Immunization Activities and other Primary Healthcare Programme activities.  | - | ₦560 million; |
| (d) | Specialist Hospitals Birnin Kudu, Hadejia and Kazaure.  | - | ₦600 million; |
| (e) | Improvement of General Hospitals including Phase II of general renovations with additional structures, hospital equipments, solar-power installations in 12 General hospitals; and upgrading of Garki, Gantsa and Guri Hospitals.   | - | ₦1.1 billion  |
| (f) | Health Sector Interventions in Food and Nutrition Programme Activities including counter funding for the procurement of Ready-to-Use Therapeutic Food (RUTF), IYCF Campaign and procurement of essential vitamins for children for the prevention of micronutrients deficiency disorders. | = | ₦215 million; |
| (g) | Health Training Institutions comprising of College of Nursing & Midwifery, Birnin Kudu, School Nursing Hadejia, Commencement of New School of Midwifery, Babura and School of Health Technology Jahun   | = | ₦600 million  |
| (h) | HIV-AIDS, Malaria & Other Diseases Control Programmes   | = | ₦160 million  |

Mr. Speaker, it is worthy of note that, considering the entire budget, the total proposed investments in these two human development sectors comprising of both recurrent and capital expenditures, amounts to about ₦65.74 billion which is almost 50% of the total budget. This underscores the priority attached to the sectors by this Administration.

- (vi) Women, Social Welfare & Social Protection Programmes – This is earmarked about ₦2.24 billion. The bulk of this amounting to ₦2.1 billion is for design and implementation of a new ward-level Social Protection Cash Transfer and Empowerment Initiative including social welfare palliative support to the core poor and other vulnerable groups. The balance of about ₦140 million is for other women empowerment and social welfare activities;
- (vii) Water Supply and Sanitation – Even though our interventions in the last two and half years has seen access to safe drinking water rise considerably, Government will not relent until we attain our goal of universal access. This is critical

to improving our health indices for without access to water and hygiene, disease prevalence and morbidity among the population would continue to be high. Furthermore, in order to continuously reduce the high burden of operation and maintenance of water facilities, it is our intention to gradually convert most of the motorized water schemes in the state to solar-powered. Right now, we have started piloting a new design of mini-solar schemes which would also gradually replace the labor-intensive hand-pumps which are prone to frequent breakdown. As regards sanitation and hygiene, we also hope to achieve substantial improvements over the medium term. We would continue to work with the Local Governments to help our communities attain the Open-Free Defecation Free status through the UNICEF Supported Community-Led Total Hygiene Programme. In a bid to institute healthy competitions between communities, we would set price-tags for any Local Government that attains Open Defecation Free status in 2018. Let me use this opportunity to express our sincere appreciation to some of our Development Partners that have continued to support the State in this regard. In particular, UNICEF, DFID and the European Union have through the SHAWN and WSSSRP Programmes supported a number of Local Governments to achieve universal access to safe drinking water, while also assiduously promoting sanitation and hygiene in the LGAs. The proposed capital allocation of almost ₦5.63 billion to the Water Sector is distributed as follows:

▪ Rural Water Supply and Sanitation	-	₦2.76 billion
▪ Small Towns Water Supply	-	₦1.33 billion
▪ Urban & Regional Water Schemes	-	₦1.54 billion

(viii) Land Administration, Housing & Urban Development - These are provided with the sum of ₦2.16 billion which would be for the continuation of the Systematic Land Titling & Registration in Dutse, Birnin Kudu, Ringim, Hadejia and Kazaure as well as commencement in new locations to include agricultural lands so as to further enhance the economic value of farm holdings under the cluster farming arrangements; Payment of Land & Property Compensations; and Provision of street lights in our Urban Centres.

18. Other provisions in the proposed budget include:

i. Commerce & Investment Promotion	-	₦515.5 million;
ii. Environmental Protection and Development	-	₦489.3 million;
iii. Housing Development	-	₦105.15 million;
iv. Rural Electrification Projects	-	₦4445.0 million
v. Information, Youths and Sport	-	₦444.0 million;
vi. Justice Administration	-	₦226.0 million;
vii. Community Development Support	-	₦512 million;
viii. General Administration & Institutional Development	-	₦2.93 billion.

19. Mr. Speaker, that was the highlight of the 2018 Proposed Budget of the State Government. As I said, we have tried to ensure that we produce a budget that is both realistic and consistent with our policy objectives and priorities as informed by the yearnings and aspirations of our people. It is our passionate prayer that, Allah, in His infinite mercy, would continue to bless our country and guide us to deliver on our mandate. I now give the highlights of the Local Government budgets.

### The Local Government Budgets

20. Mr. Speaker, other Honourable Members, the consolidated income and expenditure positions of all the 27 Local Government Councils indicate that about ₦56.49 billion would accrue into their Consolidated Revenue Fund to finance the various expenditure components. This represents almost 14% increase over the 2017 position. The distribution of this amount among the various expenditure components is given as follows:

• Personnel Cost	-	₦ 23.69 billion
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• Overhead Cost	-	₦ 12.02 billion
• Capital Expenditure	-	₦ 18.69 billion
• Contingency Provision	-	₦ 1.89 billion

21. As usual, the proposed overhead cost estimate includes Local Government contribution to LEA personnel cost and 60% of PHC Personnel, captured in the State Budget. It also include other statutory deductions such as 5% deduction for Emirate Councils, 1% Training Fund, 0.5% for Ministry of Local Government and Directorate of Local Government Audit. In the same vein, the Capital Expenditure Estimates in respect of each LGA also include a number of projects common to each LGA in line with coordinative efforts of the State Governments to address certain policy issues. These include among others, provision of school furniture for primary school, Support to Federal Government Special Intervention Programmes; Women Empowerment Programme (Goat Rearing) and Construction of NYSC Corpers' Lodge in each Local Government Headquarter.

22. Mr. Speaker and other Honorable Members, those were the highlights of 2018 Proposed Budgets of the State Government and that of the 27 Local Government Councils for which I submit the 2018 Appropriation Bills for your consideration. Once again, I would mention my firm believe on the realism of the proposed budget, its consistency with our objectives and priorities and its responsiveness to the yearnings and aspirations of the citizens. I would therefore kindly, seek the indulgence of all the Honourable Members to consider the budget with a high sense of duty and responsibility noting that it remains the main vehicle of delivering on our promise for **sustained economic growth and social transformation** during the year. Mr. Speaker, it is my honor and privilege to submit to you the Jigawa State Government and Local Governments Appropriation Bills for the year 2018 accompanied by the following documents:

- i. Details of the proposed budget of the State Government covering both revenue and expenditure components for all Government entities;
- ii. Budget Implementation Report.
- iii. Copy of the MTSS Documents in respect of key sectors including health, education, agriculture, commerce and investment, water supply and sanitation, environment and infrastructure;
- iv. Copy of the Economic and Fiscal Update which contains the 2018 – 2020 Medium Term Expenditure Framework and other fiscal information;
- v. Details of the proposed budget of the 27 Local Government Councils.

### Conclusion

23. In conclusion, some of us would recall what I said in concluding my budget presentation around this time last year, that *"... even as the nation was experiencing a recession (then), it is our firm believe that there are grounds for optimism..."*. This was borne out of our conviction in the sincerity of purpose with which Mr President is leading this country. The Economic Recovery and Growth Plan being implemented under the leadership of the President has provided a clear road map of policy actions which has within a year pull the national economy out of recession and we can confidently say, we are now on the path of steady growth and prosperity. Last year around this time, the national economy was regressing at a rate of about 2%. By the third quarter of this year, the trend has been reversed, with the economy on a positive growth trajectory. Latest statistics indicate a GDP positive growth rate of about 1.4% with agriculture being a major contributor. We praised God Almighty for all his favors - after several years of inappropriate economic policies and whopping financial leakages which rendered the economy defenseless during the recession, it is heartwarming that the country has emerged stronger from the recession as a nation both economically and socially. Let me therefore enjoin on all of us to renew our faith and, more than ever before, support the ongoing positive transformational change we are going through. While the pains endured were temporal, the gains that were achieved would be most enduring. On our own part, to complement the National Economic Recovery and Growth Plan, last year we approved the revised version of the State Comprehensive Development Framework which provides the context for both our medium term plans and the annual budgets. And I should say, so far, so good. Our recent publication titled *"Two Years of Visionary Leadership"* which is a compendium of our achievements in the last two years, clearly indicates that we have put Jigawa State on a path that would sustainably secure

the socioeconomic wellbeing of our people. While government is doing its own part, as representative of our people, we should also sensitize and mobilize the citizens to also do their own part – by actively participating in the development process or even by positively contributing to the discourse on moving our dear State and Country forward. While Government's Programmes are all-inclusive, leaving no one behind, we must re-orient and galvanize our people, particularly the youths, to be on the frontline of the ongoing social and economic transformation in the State and the Nation at large. We have seen that the net returns of cultivating one hectare of land during any of the cropping seasons is more than the current one-year minimum wage. What if one cultivates two or three hectares, with higher economy of scale? What if he farms in both rainy and dry seasons? As we always say, farming in Jigawa State is now a business, a dignifying business that increases one's self-esteem. Two years ago, less than 10% of the over 400,000 hectares of our highly fertile floodplains called Fadama were actually under cultivation during the dry season. Today, we have close to one-quarter of these being exploited. So, as we open up more of these "gold-mines", we should mobilize our teeming youths to take opportunity and be part of the ongoing economic transformation agenda.

**24.** Honourable Speaker, it is noteworthy that, one of the strategic pillars of the State Comprehensive Development Plan Framework is governance and institutional reforms. Unless we build systems and strong institutions, some of the interventions we are putting in place may end up not being sustainable. Consequently, I would seek the indulgence of the Honourable Members to continue to support and strengthen our initiatives in this respect. Like all other States, Jigawa State has signed onto the Fiscal Sustainability Plan of the Federal Government which aims to improve our public expenditure and financial management standards in terms of accountability, transparency and prudence. The 2018 Proposed Budget itself was developed based on a new Budget Classification and Chart of Accounts that are compliant with the International Public Sector Accounting Standards popularly known as IPSAS which aims to promote accountability and transparency in Government's financial transactions. We have also started pursuing staff development programmes to infuse more energy and professionalism into the State Civil Service. At the same time, we intend to proactively start succession planning across the civil service to bridge capacity gaps and ensure continuity in the effective execution of Government programmes. Recently, the State Executive Council has approved the State Policy on Food and Nutrition and is poised to approve the recently developed State Social Protection Policy. These two policies are very critical in providing the necessary institutional frameworks for advancing our agenda of ensuring food security, access to nutrition for our children and optimizing synergy and outcomes of various interventions that are social-protection oriented. It is noteworthy and heartwarming that a number of our development partners are ready to support the implementation of these policies including UNICEF and DFID which have been in the forefront of development support in Jigawa State. All these are part of the ongoing governance and institutional reforms we are pursuing. Subsequently, we may also bring some of these reforms for legislative considerations as we did with the law on the establishment of a State Bureau for Statistics which was recently passed by the House.

**25.** The purpose of bringing all these to the attention of the House is to solicit for your continued support for the several reform initiatives we would continue to come up with. As I said, strong institutions are made up of effective public policies and capable public service. These are absolutely necessary in sustaining the outcomes of our interventions and initiatives and I urge Honourable members to continue to be supportive in this respect.

**26** Finally, I pray that Allah, the Exceedingly Compassionate and Merciful, the Provider and Giver of Victory, will continue to guide and protect us, multiply our providence and grant us victory in our undertakings directed towards the development of Jigawa State in particular and the Country Nigeria in general. Thank you very much. Long Live Jigawa State; Long Live the Federal Republic of Nigeria.

**27.** Wassalam Alaikum.



**Presentation of the Year 2018 Appropriation Bill to the Jigawa State House of Assembly by His Excellency,  
Muhammad Badaru Abubakar, MON, mni –  
The Executive Governor of Jigawa State  
Tuesday, 28<sup>th</sup> November, 2017**

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**The Honourable Speaker,  
Other Principal Officers and Honorable Members,  
Distinguished Ladies and Gentlemen,**

**Assalamu Alaikum, Warahamatullahi Ta'ala Wabarakatuhu**

It is my pleasure to address this Honourable House today on the occasion of the presentation of the 2018 Appropriation Bills containing the Proposed Estimates of the State Government and the 27 Local Government Councils. I would like to begin by acknowledging the solidarity and continued cooperation of the legislative arms in supporting our efforts for economic sustainability and improving the lot of the common man despite the harsh fiscal environment which is gradually easing for the better.

2. An example of this, was the unanimous passage about two months ago of a Supplementary Appropriation which enabled us to fast-track the implementation of several projects some of which would soon be commissioned. For these, I express my sincere appreciation and look forward to greater cohesion in our common objective of being responsive to the yearnings and aspirations of our people. I remain confident that the existing team spirit between the legislative and executive arms would continue to flourish in the interest of our dear State.

3. Before we delve into the summary of the 2018 budget, I would like to do a brief recap on the implementation of the 2017 budget and how that consolidated some of the major initiatives and interventions we undertook since we assumed the mantle of leadership in the State. It is important to see how our focus and prioritization of a people centric expenditure profile has begun to pay off and how this links up with the proposed 2018 estimates Implementation of the 2017 Budget.

4. In 2016 we implemented a "Budget of Change and Sustainable Development" which evolved into the 2017 "Budget of Economic Diversification and Self-Sufficiency". Both of these budgets apart from identifying and working on peculiar economic issues in Jigawa State, also aligned with the efforts of the Federal Government in trying to steer the country out of recession. This trend will continue in 2018 to achieve synergy and realism in our short to medium term plans and objectives, as we realize that we cannot operate in a vacuum and have not yet attained the kind of fiscal self-sufficiency to isolate ourselves from the effects of national policies and initiatives.

5. I believe Honorable Members are well-informed of the progress we have made across various sectors through the routine oversight functions of the various house committees, so I will restrict my 2017 budget synopsis to sectoral performance and outcomes which has been a resounding success for which you all share in the glory and should be extremely proud of.

6. The sum of ₦129.87 billion was originally appropriated for the 2017 Fiscal Year which was followed-up with a Supplementary Appropriation of ₦12.1 billion. The latter was in respect of receipt of ₦7.1 billion from the Paris Club Refunds

and the drawdown of ₦5.0 billion Commercial Agriculture Credit Facility approved by the House. While performance varied amongst the various revenue components, taking into account actual revenue receipt at the end of November, it is projected that the total revenue during the entire year would be almost ₦113.8 billion which is about 88% of the total income under the 2017 Appropriation. Even though this is slightly below the approved estimates, considering the prevailing circumstances, this is not a bad performance at all. This performance was largely facilitated by the full draw-down of budget support facility, capitalized transfers to the capital development fund from 2016 stabilization and treasury balances, improvements in internal revenue generation as well as the impressive draw-downs for some of the external loans and grants approved in the budget.

7. Total actual expenditure projected to the end of the year would be about ₦103.9 billion representing about 80% of the total approved estimates. This performance is satisfactory by any standard especially when compared against overall expenditure performance of about 61% during the same period last year. Performance across the two major expenditure components - recurrent and capital expenditure - is provided as follows:

- (i) Recurrent Expenditure – About ₦61.5 billion was earmarked for recurrent expenditure during the 2017 Fiscal Year. Total actual expenditure projected to the end of the year amounted to about ₦55.89 billion equivalent to over 94% of the approved estimates. Out of this amount, almost ₦37.34 billion was on the payment of personnel cost, which when compared against the approved estimates, is as much as 96%. Our commitment to pay staff salaries and allowances as and when due has never faltered including the optional 5% Leave Grant bonus. To date, Jigawa State Government does not have any outstanding payment arrears on both state and local government staff salaries, pensions and gratuities. It is noteworthy that by the end of the year, there would be a net increase of about 2,500 staff on the State payroll largely consisting of teachers and various categories of health personnel. This is in our effort to ensure that manpower shortages in critical areas are gradually attended to. As regards overhead cost, actual expenditure projected to year end, would be slightly above ₦19.8 billion representing almost 84% of the approved estimates. Major cost centers included operations and maintenance of water supply in urban centers and small towns, urban street lights; payment of internal and external scholarships, institutional feeding in schools, hospitals and social-welfare institutions; school and health facilities maintenance; and a host of other public service delivery requirements.
- (ii) Capital Development - ₦67.486 billion was appropriated for capital development during the 2017 Fiscal Year. Expenditure records indicate that, by the end of the year, about ₦47.15 billion would be paid on capital expenditure payments representing about 70% performance as against 45% recorded last year.
  - a) The Economic Sector – Budgetary allocations meant to deliver our objectives of generating economic growth and economic diversification, economic empowerment, job and wealth creation, are provided under the economic sector. Thus, close to half of the capital investments in 2017 were in this critical sector equivalent to about ₦30.8 billion. Actual expenditure projected in this sector would be about ₦25.2 billion equivalent to about 82% by the end of the year. Consistent with our objectives, major spending in this sector during the year were largely in the Roads & Transport Development, Agriculture and Economic Empowerment. Some specifics are provided as follows:
  - b) Road Development – Our commitment to complete inherited projects as well as initiate several new ones during the year resulted in actual road expenditure of almost ₦21 billion. Cumulatively, expenditure on roads since we assumed leadership is about ₦40 billion. We inherited 42 road project contracts covering a total distance of about 717 kilometres including regional, townships and rural feeder roads with contractual liabilities of over ₦57.9 billion. So far, 11 out of 15 regional roads , 4 out of 7 feeder roads, 7 out 20 township roads in Local Government headquarters have been completed; In addition, while four of the six new regional roads we have awarded have also been completed, most of the newly awarded feeder roads are at various stages of completion. Very soon we hope to commission the Gagarawa – Bosuwa Road, Tasheguwa – Guri Road, and Maigatari Township Roads;



- c) Agriculture – With an Agriculture Task force which I personally chair, we focused our attention on this all-important sector. Our interventions over the last two years has brought additional competitive advantage to the sector transforming the hitherto subsistence modes of production to a stage where agriculture is now a profitable business enterprise for farmers in the State. I am glad that our interventions have propelled us closer to our objective of economic diversification, enhancement of food security, job creation and poverty reduction among the population. Outcomes of the cluster farming clearly indicate that this all-important sector is the ultimate savior not just for Jigawa State but for the Nation in General. Through improved productivity and with more land continuously brought under cultivation, agricultural production in both rainy and dry seasons was drastically increased especially for the major crops that are given prominence including rice, wheat, sesame, ground nuts in the over one-thousand farm clusters that were established and supported in all 287 political wards. For instance, our intervention in rice cultivation has resulted in yield of an average of 5.42 tons per hectare from about 2.2 - an increase of over 110% within a very short time. I am also happy to state that with our Commercial Agriculture Programme, we have been able to turn the fortunes of the State Agricultural Supply Company to a very successful public enterprise effectively responsive to the needs of all famers in the supply of farm inputs - quality seeds, pesticides, fertilizer and farm implements such as planters, harvesters, sprayers, water pumps, and threshers among others. Most importantly, our innovative approach to agricultural transformation has galvanized thousands of youths including graduates, into farming as a business.
- d) Economic Empowerment – Our package of economic empowerment programmes have been very innovative. From stereotype skill acquisition programmes that ended up creating no jobs to demand-driven programmes that have resulted in thousands of jobs for our teeming youths and women. It is worthy of note that, we have been able to integrate our economic empowerment interventions across other sector programmes particularly agriculture, women & social development, health and transportation. So far, over the last two years, about 52,000 youths and women have benefitted from the various empowerment programs across various sectors. In particular, these include provision of skills and livelihoods across various aspects of the agricultural value chain including use of small farm implements, agro-processing, rice-out growers, sesame farms internship, seed production, poultry and aquaculture. The *Lafiya Jari* programme in the health sector has, in collaboration with the State Medicare Organization known as JIMSO, not only empowered our youths, but is facilitating access to quality drug in all the nooks and crannies of the State. Similarly, thousands of women have also continued to benefit from the goat-breeding in addition to the other women empowerment programmes such a embroidery, beads making, and food processing.

8. Social Sector – Over 35% of capital investments in the 2017 Approved Estimates amounting to about ₦23.8 billion was earmarked for the social services sector. This was largely devoted to education and health sectors which as we all know, were hitherto bedeviled with various challenges ranging from dilapidated infrastructure and infrastructural deficit, to deficiencies in both human and materials resources in the right mix of quantity and quality. In particular, while on the one hand, the education sector was faced with the challenge of huge number of out of school children and poor learning outcomes; on the other hand, the health sector was caught in an administrative policy quagmire that hampered smooth functioning of the system. It is envisaged that expenditure outturns in the sector during the outgoing fiscal year would be about ₦10.6 billion, which has resulted in significant budgetary outputs leading to improved performance. Let me buttress further on some specific outcomes that we have been able to deliver so far in the sector.

- Education – Honorable Members would recall that an Education Change Agenda was developed early in the life of this administration through consultative process involving key stakeholders. The overarching objective is to address the poor learning outcomes at all levels of the educational strata most especially with respect to Basic Education. Some targeted interventions were identified to gradually address all the challenges. I am glad to state that gradually, the impact of our interventions have begun to manifest in the system through general improvements in outcomes in both basic and senior education levels. We have continued to build and rehabilitate hundreds of classrooms, establish new junior and senior secondary schools, as well as undertake mass procurement of school furniture, laboratory and ICT Equipment & Materials. We have also established new schools including the development of the permanent sites of four senior day secondary schools at Kazaure, Gumel, Dutse and Birnin Kudu; seven new day Junior Secondary Schools at Maigatari, Mallam Madori,

Kiri, Bulangu, Yankwashi, Taura, Birnin Kudu, Dutse, Gawuna and Amaryawa. Under the free girls education programme, thirty thousand sets of school uniform were distributed while almost 9,000 sets of school furniture were procured and distributed to fourteen senior secondary schools. To date, Government has spent the sum of ₦7.5 billion on the construction and renovation of about 4,200 school structures including classrooms, VIP toilet blocks, and administrative blocks at both the basic and secondary school levels. Also about 65,000 sets of school furniture were provided. Virtually all the educational indices have positively appreciated from qualified pupil-teacher ratio to classroom-pupil ratio. Performance in National Examinations has improved greatly as we recorded 16.84% success in the 2016 WAEC results as against 4.59% in 2015 and 4.88% in 2014. The same success was recorded in the NECO exams with a 50.20% performance in 2016 as against 38.93% in 2015 and 38.14% in 2014.

- Health and Social Welfare –Major accomplishments in the Health Sector include completed renovation works at Birniwa, Ringim, Gumel, Babura, Kafin Hausa and Dutse General Hospitals; completed the conversion of catering rest house to New School of Nursing Hadejia which has just passed accreditation; completed renovation works at Fagam, Taura and Maigatari PHCs; commencement of Hadejia Specialist Hospital; completion of 57 New Basic Health Clinics and 27 Midwifery Staff Quarters across the State. In order to continuously improve the health indices in the State particularly as they affect maternal and child health, we have recently reviewed upward payment for Free Maternal and Child Health Programme for pregnant women and children under the age of 5, from ₦15 million per month to ₦75 million. We intend to redesign this programme to improve its efficiency in line with the principles of social protection. As regards human resources for health, several short and long-term measures were taken to address the situation. These include establishment of additional health training institutions, sponsorship of state indigenes for medical courses abroad, and outright recruitment of medical personnel consisting of 540 Primary Health Care workers and 35 senior doctors. Earlier, 155 Nurses and Midwives who were under the Midwives Service Schemes were upgraded and absorbed by the State Government. In addition to all these, there has been tremendous increase in other interventions aimed at reducing the health and disease burden among population in which thousands of patients have benefitted from. Specifically, these include free cataract Operation for 1,300 patients, Lid Surgery Services for about 4,400 patients, treatment of Onchocerciasis (river blindness) for over 570,000 in endemic communities. Through improved disease surveillance, over 2,000 tuberculosis cases were detected of which over 85% were treated and cured. With continuing support for routine immunization, coverage has significantly increased with no reported case of the dreaded polio virus in Jigawa State for more than 3 years now. Even though some of our Health Indices, such as maternal, infant and child mortality rates and nutrition standards among children, are still unacceptably high, we are confident, the medium term impact of all interventions in the health sector would reverse the situation for the better.

9. Mr. Speaker, as I said earlier, the progress we have made had cut across all sectors. For instance, under the environmental sector, Government has continued to deal with the problems of desert encroachment, development of shelter belts and control of erosion in flood-prone areas. This involved the production of over 2.5 million tree seedlings annually, establishment of 10 kilometres of shelterbelt in communities within Malam Madori, Babura and Garki Local Government Areas; control of aquatic weeds invasion along the downstream of river Hadejia in Burum-gana Guri Local Government covering a distance of about 15 kilometres; and support to 15 self-help groups for the manual clearance of over 100 kilometres along the channels of river Hadejia covering 13 Local Government Areas

10. With our interventions in the water sector, we are steadily moving towards universal access to safe drinking water in the State. So far, Government has rehabilitated over 110 motorised schemes, 250 solar-powered and over 4,500 rural hand-pumps. Additionally, we have undertaken the conversion of 40 existing motorised schemes to solar-powered, construction of 88 new solar powered water supply schemes, over 1,400 Hand Pump Boreholes as well as substantially improved water supply in 4 major towns of Gumel, Babura, Kazaure and Ringim, and the construction of 300 blocks of VIP latrines across the State. Likewise in the area of Land Administration, the Systematic Land Titling and Registration Programme easing access to land as an economic asset has been scaled up and is now taking place in more urban areas including Birnin Kudu, Ringim and Hadejia. While time would not permit me to touch on all sectors, I believe Honourable Members are well acquainted with our success story so far. I also believe that every one of the thirty Honourable Members would be able to count numerous projects that were

executed in their respective constituencies during the 2017 Fiscal Year and the year before particularly in the areas of water supply and sanitation, rural electrification, provision and improvement of religious structures, regional and feeder roads, street lights, schools and hospital facilities, and hundreds of beneficiaries of various economic empowerment programmes. Let me at this stage enjoin us all, to continue to be part of our societal re-orientation programme. With hundreds of public services and social amenities provided in almost all communities across the State, it would be pertinent to mobilize and sensitize our people on the necessity of safeguarding government projects in their domain to ensure their security, functionality and sustainability.

#### **2018 – 2020 Medium Term Fiscal Framework**

11. As part of the annual budget and planning process, a Medium Term Expenditure Framework (MTEF) and Fiscal Strategy Paper (FSP) were prepared to provide the context of the proposed 2018 Appropriation Bill. It is pertinent to note that most of the key variables that determine the fiscal projections are exogenously determined either at the national or global levels. Notwithstanding, these have been taken into account in our revenue and expenditure projections in order to arrive at an informed and realistic fiscal framework. These include an Oil Price Benchmark of about US\$45 per barrel; crude Oil Production level of 2.2 million barrel per day; growth and inflation rates of about 3.5% and 12.5% respectively and an average exchange rate of ₦305 to the dollar. We have also taken into account the continued impact of our domestic policies and programmes in boosting local revenues and existing partnerships from which we envisaged to attract some development grants.

12. It would be pertinent to note that, major outputs of the MTEF are the medium term sector strategies (MTSS) developed by seven major sectors that constitute more than 80% of the budget. These include Education, Health, Agriculture, Water & Sanitation, Critical Infrastructure, Commerce & Investments, and Environment. This in turn, is what largely informed the 2018 proposed budget of the relevant sectors. In terms of the overall development objectives and priorities, both the 2018 – 2020 medium term plans and the 2018 budget were prepared in line with the State's strategic development objectives is contained in the recently published State Comprehensive Development Framework. As a continuation of the 2017 Budget of Economic Diversification and Self-Sufficiency, the objectives of the 2018 budget include the following:

- a. Promoting rapid growth of the real sectors of the state's particularly agriculture as leading sector in our socioeconomic transformation agenda;
- b. Development of Micro, Small and Medium Scale Enterprises leveraging on the emerging agricultural value chain;
- c. Ensuring access, efficiency and quality in the provision of Human Development Services particularly, education, health and other social welfare services that contribute to the development of human productive capacities and enable them to live a life of dignity;
- d. Youths and women empowerment through targeted economic empowerment and other social protection programmes taking into account the principles of gender and social inclusion;
- e. Sustaining on-going governance reforms particularly in the area of Public Expenditure and Financial Management and Public Service Management.

13. While conscious of our local objectives, priorities and peculiarities, the strategic objective of the 2018 proposed budget is also perfectly aligned with the Federal Government's Economic Recovery and Growth Plan. Through both our budget programmes and government policies, Jigawa State would continue to support and promote the President's change agenda that seeks to create a new Nigeria – which is Nigeria as a country that is self-sufficient in food production with a diversified zero-oil economy that optimally take advantage of its comparative and competitive advantage across all sectors. We will also sustain our stance on fiscal prudence and cost containment being key principles of every responsible, accountable and responsive Government.

#### **The 2018 Appropriation Bill**

14. Honourable Members, in line with the focus and contents of our medium term expenditure framework and policy thrust of the 2018 budget, I would now present to you the highlights of the 2018 Proposed Budget. As I mentioned before, the 2018 budget would, by and large, be a continuation of its predecessor and is thus dubbed "*The Budget of Sustained Economic Growth and Social Transformation*". Based on the consolidated position of the revenue and expenditure estimates, the 2018

Appropriation Bill is proposing the sum of ₦134.17 billion as the total budget size for the 2018 Fiscal Year – which is about 3.3% above the 2017 budget. The breakdown of the major incomes with which to finance the budget are provided as follows:

(i)	Internally Generated Revenue	₦10,513,000,000
(ii)	Statutory Allocation and Value Added Tax	₦51,637,000,000
(iii)	Local Government Contributions for Primary Education Personnel and Primary Healthcare Staff	₦17,850,000,000
(iv)	Other Extraneous Federal Transfers including Excess Crude Oil Receipts	₦4,500,000,000
(v)	Opening Balance for 2018 Fiscal Year (including funds in project accounts such as the Universal Basic Education Project Account)	₦10,000,000,000
(vi)	Internal and External Loans	₦6,232,000,000
(vi)	Development Grants, Capital Contributions, Reimbursements and Other Miscellaneous Capital Receipts.	₦33,438,000,000

15. Taking into account the sums of ₦1.6 billion earmarked for Stabilization and Contingency Funds, the total retained revenue allocated to the various expenditure components of the Budget is ₦132.57 billion. It is worthy of note that incomes reflected against Local Government Contributions for Primary Education Personnel and Primary Healthcare Staff is simply a matter of budget and accounting principles as this are normally reimbursements to the State based on deductions at source.

16. As earlier mentioned, out of the total projected income, the sum of ₦1.6 Billion is proposed to be set aside for Stabilization and Contingency Funds. This leaves a retained revenue of ₦132.57 billion shared among the major expenditure components as follows:

- Recurrent Expenditures consisting of Personnel Costs, Overheads, Consolidated Revenue Fund Charges and Other recurrent expenses relating to service delivery, are earmarked the sum of ₦65.535 billion equivalent to about 48.8% of the total income. Whereas 66% of the proposed recurrent expenditure goes to personnel emoluments, the balance of 34% would go to the other non-personnel recurrent expenses. It is worthy of note that while total recurrent expenditure has grown by almost 10% relative to the approved estimates in 2017, the overhead cost elements have actually declined by about 2%. In other words, increase in recurrent expenditure was mainly accounted by personnel cost due to the recruitments in 2017 and new ones expected to be done in 2018;
- Capital Expenditure is earmarked ₦67.035 billion accounting for about 50% of the total expected income. This is about 0.7% below the 2017 initial approved estimates.

17. As Honourable Members are aware, preparation of the proposed budget has gone through a number of stages beginning with the development of the medium term expenditure framework setting the context for both the medium term sector plans and the 2018 budget. This was followed by the bilateral discussions including the high-level discussions I personally chaired before presenting the proposed budget to the State Economic Planning Board and the State Executive Council. At each of these stages, the objective was to ensure that the proposed budget is realistic and consistent with our policy objectives and priorities. This, I believe has been generally achieved. Even as Honourable members scrutinize the budget to ensure its consistency with the yearnings and aspirations of the people, it would also be pertinent to ensure that it remains in tune with overall resource projections.

18. Distinguished Speaker and Honourable Members, our quest for sustained economic growth with positive social transformation would largely be driven through some key investment programmes under the capital budget. It would therefore be appropriate to highlight further on some of the capital expenditure components expected to facilitate the delivery of these objectives:

- (i) Agriculture and Livestock Development – In line with our avowed commitment to diversify the State’s economy and achieve food self-sufficiency over ₦9.3 billion is proposed to be expended on various agricultural projects and programmes during the 2018 fiscal year. Key components include Agricultural Development, Research and Extension Services; Agricultural Mechanization & Crop Protection; Livestock & Fisheries; and Development of Irrigation Infrastructure. The proposed allocation includes expected grants under Fadama III Additional Financing, IFAD and African Development Bank’s Agricultural Transformation Agenda. All these partnership programmes are largely geared towards the rehabilitation and development of irrigation infrastructure in Fadama lands, supporting dry and rainy season clusters, seed multiplication for rice, sorghum and other crops and agricultural empowerment support for school graduates. In addition, over ₦2 billion is earmarked for continued farmer support under our Commercial Agriculture Schemes largely meant for participants of our cluster farming initiatives. We are very confident that, with our philosophy of “farming is a business”, all our agricultural initiatives will stand the test of time;
- (ii) Roads and Transport Development – About ₦17.2 billion naira is allocated to Roads & Transport development which is more than one-quarter of the total capital expenditure. This amount is meant for the completion of some of the ongoing projects both the inherited ones and new ones embarked upon by this administration. The amount also includes both regional roads, township roads and feeder roads;
- (iii) Economic Empowerment – In line with our believe in the efficacy of targeted women and youths empowerment in providing sustainable means of livelihoods, we would continue with our demand-driven empowerment programmes especially those that are linked to other sectoral programmes such as agriculture, and micro & small and medium scale enterprises development. The provision earmarked for this is ₦480 million. In this regard, I am pleased to inform the Honourable Members that soon, we hope to sign a memorandum of understanding with the DFID Funded MAFITA Programme which is a new multifaceted Programme of Social and Economic Empowerment. While the Programme would continue to support our existing interventions, it is also expected to come up with new initiatives around Community Skill Development Centres; Apprenticeship, Technical & Vocational Education Support; and Local Economic Development & Support for Micro and Small Enterprises. Even though all the provisions for our ongoing economic empowerment programmes could be seen as complimenting this new partnership programmes, the sum of ₦30 million is specially earmarked in anticipation of meeting some of our specific obligations and responsibilities under the MoU to be signed with the MAFITA Programmes;
- (iv) Education – In continuation with the Education Change Agenda interventions as it affects basic and senior secondary education as well as continued funding for our tertiary schools, about ₦17.7 billion is earmarked for capital investments in the education sector as a whole representing about 26.4% of the total capital budget. Largely, this allocation is meant for the funding of:
  - ongoing school “decongestion” programme under which new schools would be established at both the basic and senior secondary education levels which would also facilitate smooth transition from one level to another;
  - Establishment of Centres of Excellence and four new Mega Schools;
  - Mass procurement of school furniture, instructional and laboratory materials, core text books, school uniform, etc;
  - Infrastructural development in our tertiary schools including funding through the tertiary education trust fund. The provision also includes additional facilities and development of infrastructure to ensure new courses are fully accredited

(i) Health Sector –In order to sustain the momentum of progressing towards continuous improvement in our health indices, the sum of ₦6.7 billion is earmarked for capital investments under health sector equivalent to almost 10% of the total capital budget. Major investment areas include:-

- |     |   |   |               |
|-----|---|---|---------------|
| (a) | Continuation of the Free Maternal and Child Healthcare Programme for Pregnant Women and Children under the age of five.   | - | ₦900 million; |
| (b) | Upgrading of Primary Health Centres involving the provision of thirty equipped Basic Health Clinics and furnished Midwives Quarters.  | - | ₦762 million; |
| (c) | Support for Supplementary Immunization Activities and other Primary Healthcare Programme activities.  | - | ₦560 million; |
| (d) | Specialist Hospitals Birnin Kudu, Hadejia and Kazaure.  | - | ₦600 million; |
| (e) | Improvement of General Hospitals including Phase II of general renovations with additional structures, hospital equipments, solar-power installations in 12 General hospitals; and upgrading of Garki, Gantsa and Guri Hospitals.   | - | ₦1.1 billion  |
| (f) | Health Sector Interventions in Food and Nutrition Programme Activities including counter funding for the procurement of Ready-to-Use Therapeutic Food (RUTF), IYCF Campaign and procurement of essential vitamins for children for the prevention of micronutrients deficiency disorders. | = | ₦215 million; |
| (g) | Health Training Institutions comprising of College of Nursing & Midwifery, Birnin Kudu, School Nursing Hadejia, Commencement of New School of Midwifery, Babura and School of Health Technology Jahun   | = | ₦600 million  |
| (h) | HIV-AIDS, Malaria & Other Diseases Control Programmes   | = | ₦160 million  |

Mr. Speaker, it is worthy of note that, considering the entire budget, the total proposed investments in these two human development sectors comprising of both recurrent and capital expenditures, amounts to about ₦65.74 billion which is almost 50% of the total budget. This underscores the priority attached to the sectors by this Administration.

(vi) Women, Social Welfare & Social Protection Programmes – This is earmarked about ₦2.24 billion. The bulk of this amounting to ₦2.1 billion is for design and implementation of a new ward-level Social Protection Cash Transfer and Empowerment Initiative including social welfare palliative support to the core poor and other vulnerable groups. The balance of about ₦140 million is for other women empowerment and social welfare activities;

(vii) Water Supply and Sanitation – Even though our interventions in the last two and half years has seen access to safe drinking water rise considerably, Government will not relent until we attain our goal of universal access. This is critical

to improving our health indices for without access to water and hygiene, disease prevalence and morbidity among the population would continue to be high. Furthermore, in order to continuously reduce the high burden of operation and maintenance of water facilities, it is our intention to gradually convert most of the motorized water schemes in the state to solar-powered. Right now, we have started piloting a new design of mini-solar schemes which would also gradually replace the labor-intensive hand-pumps which are prone to frequent breakdown. As regards sanitation and hygiene, we also hope to achieve substantial improvements over the medium term. We would continue to work with the Local Governments to help our communities attain the Open-Free Defecation Free status through the UNICEF Supported Community-Led Total Hygiene Programme. In a bid to institute healthy competitions between communities, we would set price-tags for any Local Government that attains Open Defecation Free status in 2018. Let me use this opportunity to express our sincere appreciation to some of our Development Partners that have continued to support the State in this regard. In particular, UNICEF, DFID and the European Union have through the SHAWN and WSSSRP Programmes supported a number of Local Governments to achieve universal access to safe drinking water, while also assiduously promoting sanitation and hygiene in the LGAs. The proposed capital allocation of almost ₦5.63 billion to the Water Sector is distributed as follows:

▪ Rural Water Supply and Sanitation	-	₦2.76 billion
▪ Small Towns Water Supply	-	₦1.33 billion
▪ Urban & Regional Water Schemes	-	₦1.54 billion

(viii) Land Administration, Housing & Urban Development - These are provided with the sum of ₦2.16 billion which would be for the continuation of the Systematic Land Titling & Registration in Dutse, Birnin Kudu, Ringim, Hadejia and Kazaure as well as commencement in new locations to include agricultural lands so as to further enhance the economic value of farm holdings under the cluster farming arrangements; Payment of Land & Property Compensations; and Provision of street lights in our Urban Centres.

**18.** Other provisions in the proposed budget include:

i. Commerce & Investment Promotion	-	₦515.5 million;
ii. Environmental Protection and Development	-	₦489.3 million;
iii. Housing Development	-	₦105.15 million;
iv. Rural Electrification Projects	-	₦4445.0 million
v. Information, Youths and Sport	-	₦444.0 million;
vi. Justice Administration	-	₦226.0 million;
vii. Community Development Support	-	₦512 million;
viii. General Administration & Institutional Development	-	₦2.93 billion.

**19.** Mr. Speaker, that was the highlight of the 2018 Proposed Budget of the State Government. As I said, we have tried to ensure that we produce a budget that is both realistic and consistent with our policy objectives and priorities as informed by the yearnings and aspirations of our people. It is our passionate prayer that, Allah, in His infinite mercy, would continue to bless our country and guide us to deliver on our mandate. I now give the highlights of the Local Government budgets.

### **The Local Government Budgets**

**20.** Mr. Speaker, other Honourable Members, the consolidated income and expenditure positions of all the 27 Local Government Councils indicate that about ₦56.49 billion would accrue into their Consolidated Revenue Fund to finance the various expenditure components. This represents almost 14% increase over the 2017 position. The distribution of this amount among the various expenditure components is given as follows:

• Personnel Cost	-	₦ 23.69 billion
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• Overhead Cost	-	₦ 12.02 billion
• Capital Expenditure	-	₦ 18.69 billion
• Contingency Provision	-	₦ 1.89 billion

21. As usual, the proposed overhead cost estimate includes Local Government contribution to LEA personnel cost and 60% of PHC Personnel, captured in the State Budget. It also include other statutory deductions such as 5% deduction for Emirate Councils, 1% Training Fund, 0.5% for Ministry of Local Government and Directorate of Local Government Audit. In the same vein, the Capital Expenditure Estimates in respect of each LGA also include a number of projects common to each LGA in line with coordinative efforts of the State Governments to address certain policy issues. These include among others, provision of school furniture for primary school, Support to Federal Government Special Intervention Programmes; Women Empowerment Programme (Goat Rearing) and Construction of NYSC Corpers' Lodge in each Local Government Headquarter.

22. Mr. Speaker and other Honorable Members, those were the highlights of 2018 Proposed Budgets of the State Government and that of the 27 Local Government Councils for which I submit the 2018 Appropriation Bills for your consideration. Once again, I would mention my firm believe on the realism of the proposed budget, its consistency with our objectives and priorities and its responsiveness to the yearnings and aspirations of the citizens. I would therefore kindly, seek the indulgence of all the Honourable Members to consider the budget with a high sense of duty and responsibility noting that it remains the main vehicle of delivering on our promise for **sustained economic growth and social transformation** during the year. Mr. Speaker, it is my honor and privilege to submit to you the Jigawa State Government and Local Governments Appropriation Bills for the year 2018 accompanied by the following documents:

- i. Details of the proposed budget of the State Government covering both revenue and expenditure components for all Government entities;
- ii. Budget Implementation Report.
- iii. Copy of the MTSS Documents in respect of key sectors including health, education, agriculture, commerce and investment, water supply and sanitation, environment and infrastructure;
- iv. Copy of the Economic and Fiscal Update which contains the 2018 – 2020 Medium Term Expenditure Framework and other fiscal information;
- v. Details of the proposed budget of the 27 Local Government Councils.

### Conclusion

23. In conclusion, some of us would recall what I said in concluding my budget presentation around this time last year, that *"... even as the nation was experiencing a recession (then), it is our firm believe that there are grounds for optimism..."*. This was borne out of our conviction in the sincerity of purpose with which Mr President is leading this country. The Economic Recovery and Growth Plan being implemented under the leadership of the President has provided a clear road map of policy actions which has within a year pull the national economy out of recession and we can confidently say, we are now on the path of steady growth and prosperity. Last year around this time, the national economy was regressing at a rate of about 2%. By the third quarter of this year, the trend has been reversed, with the economy on a positive growth trajectory. Latest statistics indicate a GDP positive growth rate of about 1.4% with agriculture being a major contributor. We praised God Almighty for all his favors - after several years of inappropriate economic policies and whopping financial leakages which rendered the economy defenseless during the recession, it is heartwarming that the country has emerged stronger from the recession as a nation both economically and socially. Let me therefore enjoin on all of us to renew our faith and, more than ever before, support the ongoing positive transformational change we are going through. While the pains endured were temporal, the gains that were achieved would be most enduring. On our own part, to complement the National Economic Recovery and Growth Plan, last year we approved the revised version of the State Comprehensive Development Framework which provides the context for both our medium term plans and the annual budgets. And I should say, so far, so good. Our recent publication titled *"Two Years of Visionary Leadership"* which is a compendium of our achievements in the last two years, clearly indicates that we have put Jigawa State on a path that would sustainably secure



the socioeconomic wellbeing of our people. While government is doing its own part, as representative of our people, we should also sensitize and mobilize the citizens to also do their own part – by actively participating in the development process or even by positively contributing to the discourse on moving our dear State and Country forward. While Government's Programmes are all-inclusive, leaving no one behind, we must re-orient and galvanize our people, particularly the youths, to be on the frontline of the ongoing social and economic transformation in the State and the Nation at large. We have seen that the net returns of cultivating one hectare of land during any of the cropping seasons is more than the current one-year minimum wage. What if one cultivates two or three hectares, with higher economy of scale? What if he farms in both rainy and dry seasons? As we always say, farming in Jigawa State is now a business, a dignifying business that increases one's self-esteem. Two years ago, less than 10% of the over 400,000 hectares of our highly fertile floodplains called Fadama were actually under cultivation during the dry season. Today, we have close to one-quarter of these being exploited. So, as we open up more of these "gold-mines", we should mobilize our teeming youths to take opportunity and be part of the ongoing economic transformation agenda.

**24.** Honourable Speaker, it is noteworthy that, one of the strategic pillars of the State Comprehensive Development Plan Framework is governance and institutional reforms. Unless we build systems and strong institutions, some of the interventions we are putting in place may end up not being sustainable. Consequently, I would seek the indulgence of the Honourable Members to continue to support and strengthen our initiatives in this respect. Like all other States, Jigawa State has signed onto the Fiscal Sustainability Plan of the Federal Government which aims to improve our public expenditure and financial management standards in terms of accountability, transparency and prudence. The 2018 Proposed Budget itself was developed based on a new Budget Classification and Chart of Accounts that are compliant with the International Public Sector Accounting Standards popularly known as IPSAS which aims to promote accountability and transparency in Government's financial transactions. We have also started pursuing staff development programmes to infuse more energy and professionalism into the State Civil Service. At the same time, we intend to proactively start succession planning across the civil service to bridge capacity gaps and ensure continuity in the effective execution of Government programmes. Recently, the State Executive Council has approved the State Policy on Food and Nutrition and is poised to approve the recently developed State Social Protection Policy. These two policies are very critical in providing the necessary institutional frameworks for advancing our agenda of ensuring food security, access to nutrition for our children and optimizing synergy and outcomes of various interventions that are social-protection oriented. It is noteworthy and heartwarming that a number of our development partners are ready to support the implementation of these policies including UNICEF and DFID which have been in the forefront of development support in Jigawa State. All these are part of the ongoing governance and institutional reforms we are pursuing. Subsequently, we may also bring some of these reforms for legislative considerations as we did with the law on the establishment of a State Bureau for Statistics which was recently passed by the House.

**25.** The purpose of bringing all these to the attention of the House is to solicit for your continued support for the several reform initiatives we would continue to come up with. As I said, strong institutions are made up of effective public policies and capable public service. These are absolutely necessary in sustaining the outcomes of our interventions and initiatives and I urge Honourable members to continue to be supportive in this respect.

**26** Finally, I pray that Allah, the Exceedingly Compassionate and Merciful, the Provider and Giver of Victory, will continue to guide and protect us, multiply our providence and grant us victory in our undertakings directed towards the development of Jigawa State in particular and the Country Nigeria in general. Thank you very much. Long Live Jigawa State; Long Live the Federal Republic of Nigeria.

**27.** Wassalam Alaikum.



**Presentation of the Year 2018 Appropriation Bill to the Jigawa State House of Assembly by His Excellency,  
Muhammad Badaru Abubakar, MON, mni –  
The Executive Governor of Jigawa State  
Tuesday, 28<sup>th</sup> November, 2017**

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**The Honourable Speaker,  
Other Principal Officers and Honorable Members,  
Distinguished Ladies and Gentlemen,**

**Assalamu Alaikum, Warahamatullahi Ta'ala Wabarakatuhu**

It is my pleasure to address this Honourable House today on the occasion of the presentation of the 2018 Appropriation Bills containing the Proposed Estimates of the State Government and the 27 Local Government Councils. I would like to begin by acknowledging the solidarity and continued cooperation of the legislative arms in supporting our efforts for economic sustainability and improving the lot of the common man despite the harsh fiscal environment which is gradually easing for the better.

2. An example of this, was the unanimous passage about two months ago of a Supplementary Appropriation which enabled us to fast-track the implementation of several projects some of which would soon be commissioned. For these, I express my sincere appreciation and look forward to greater cohesion in our common objective of being responsive to the yearnings and aspirations of our people. I remain confident that the existing team spirit between the legislative and executive arms would continue to flourish in the interest of our dear State.

3. Before we delve into the summary of the 2018 budget, I would like to do a brief recap on the implementation of the 2017 budget and how that consolidated some of the major initiatives and interventions we undertook since we assumed the mantle of leadership in the State. It is important to see how our focus and prioritization of a people centric expenditure profile has begun to pay off and how this links up with the proposed 2018 estimates Implementation of the 2017 Budget.

4. In 2016 we implemented a "Budget of Change and Sustainable Development" which evolved into the 2017 "Budget of Economic Diversification and Self-Sufficiency". Both of these budgets apart from identifying and working on peculiar economic issues in Jigawa State, also aligned with the efforts of the Federal Government in trying to steer the country out of recession. This trend will continue in 2018 to achieve synergy and realism in our short to medium term plans and objectives, as we realize that we cannot operate in a vacuum and have not yet attained the kind of fiscal self-sufficiency to isolate ourselves from the effects of national policies and initiatives.

5. I believe Honorable Members are well-informed of the progress we have made across various sectors through the routine oversight functions of the various house committees, so I will restrict my 2017 budget synopsis to sectoral performance and outcomes which has been a resounding success for which you all share in the glory and should be extremely proud of.

6. The sum of ₦129.87 billion was originally appropriated for the 2017 Fiscal Year which was followed-up with a Supplementary Appropriation of ₦12.1 billion. The latter was in respect of receipt of ₦7.1 billion from the Paris Club Refunds

and the drawdown of ₦5.0 billion Commercial Agriculture Credit Facility approved by the House. While performance varied amongst the various revenue components, taking into account actual revenue receipt at the end of November, it is projected that the total revenue during the entire year would be almost ₦113.8 billion which is about 88% of the total income under the 2017 Appropriation. Even though this is slightly below the approved estimates, considering the prevailing circumstances, this is not a bad performance at all. This performance was largely facilitated by the full draw-down of budget support facility, capitalized transfers to the capital development fund from 2016 stabilization and treasury balances, improvements in internal revenue generation as well as the impressive draw-downs for some of the external loans and grants approved in the budget.

7. Total actual expenditure projected to the end of the year would be about ₦103.9 billion representing about 80% of the total approved estimates. This performance is satisfactory by any standard especially when compared against overall expenditure performance of about 61% during the same period last year. Performance across the two major expenditure components - recurrent and capital expenditure - is provided as follows:

- (i) Recurrent Expenditure – About ₦61.5 billion was earmarked for recurrent expenditure during the 2017 Fiscal Year. Total actual expenditure projected to the end of the year amounted to about ₦55.89 billion equivalent to over 94% of the approved estimates. Out of this amount, almost ₦37.34 billion was on the payment of personnel cost, which when compared against the approved estimates, is as much as 96%. Our commitment to pay staff salaries and allowances as and when due has never faltered including the optional 5% Leave Grant bonus. To date, Jigawa State Government does not have any outstanding payment arrears on both state and local government staff salaries, pensions and gratuities. It is noteworthy that by the end of the year, there would be a net increase of about 2,500 staff on the State payroll largely consisting of teachers and various categories of health personnel. This is in our effort to ensure that manpower shortages in critical areas are gradually attended to. As regards overhead cost, actual expenditure projected to year end, would be slightly above ₦19.8 billion representing almost 84% of the approved estimates. Major cost centers included operations and maintenance of water supply in urban centers and small towns, urban street lights; payment of internal and external scholarships, institutional feeding in schools, hospitals and social-welfare institutions; school and health facilities maintenance; and a host of other public service delivery requirements.
- (ii) Capital Development - ₦67.486 billion was appropriated for capital development during the 2017 Fiscal Year. Expenditure records indicate that, by the end of the year, about ₦47.15 billion would be paid on capital expenditure payments representing about 70% performance as against 45% recorded last year.
  - a) The Economic Sector – Budgetary allocations meant to deliver our objectives of generating economic growth and economic diversification, economic empowerment, job and wealth creation, are provided under the economic sector. Thus, close to half of the capital investments in 2017 were in this critical sector equivalent to about ₦30.8 billion. Actual expenditure projected in this sector would be about ₦25.2 billion equivalent to about 82% by the end of the year. Consistent with our objectives, major spending in this sector during the year were largely in the Roads & Transport Development, Agriculture and Economic Empowerment. Some specifics are provided as follows:
  - b) Road Development – Our commitment to complete inherited projects as well as initiate several new ones during the year resulted in actual road expenditure of almost ₦21 billion. Cumulatively, expenditure on roads since we assumed leadership is about ₦40 billion. We inherited 42 road project contracts covering a total distance of about 717 kilometres including regional, townships and rural feeder roads with contractual liabilities of over ₦57.9 billion. So far, 11 out of 15 regional roads , 4 out of 7 feeder roads, 7 out 20 township roads in Local Government headquarters have been completed; In addition, while four of the six new regional roads we have awarded have also been completed, most of the newly awarded feeder roads are at various stages of completion. Very soon we hope to commission the Gagarawa – Bosuwa Road, Tasheguwa – Guri Road, and Maigatari Township Roads;

- c) Agriculture – With an Agriculture Task force which I personally chair, we focused our attention on this all-important sector. Our interventions over the last two years has brought additional competitive advantage to the sector transforming the hitherto subsistence modes of production to a stage where agriculture is now a profitable business enterprise for farmers in the State. I am glad that our interventions have propelled us closer to our objective of economic diversification, enhancement of food security, job creation and poverty reduction among the population. Outcomes of the cluster farming clearly indicate that this all-important sector is the ultimate savior not just for Jigawa State but for the Nation in General. Through improved productivity and with more land continuously brought under cultivation, agricultural production in both rainy and dry seasons was drastically increased especially for the major crops that are given prominence including rice, wheat, sesame, ground nuts in the over one-thousand farm clusters that were established and supported in all 287 political wards. For instance, our intervention in rice cultivation has resulted in yield of an average of 5.42 tons per hectare from about 2.2 - an increase of over 110% within a very short time. I am also happy to state that with our Commercial Agriculture Programme, we have been able to turn the fortunes of the State Agricultural Supply Company to a very successful public enterprise effectively responsive to the needs of all farmers in the supply of farm inputs - quality seeds, pesticides, fertilizer and farm implements such as planters, harvesters, sprayers, water pumps, and threshers among others. Most importantly, our innovative approach to agricultural transformation has galvanized thousands of youths including graduates, into farming as a business.
- d) Economic Empowerment – Our package of economic empowerment programmes have been very innovative. From stereotype skill acquisition programmes that ended up creating no jobs to demand-driven programmes that have resulted in thousands of jobs for our teeming youths and women. It is worthy of note that, we have been able to integrate our economic empowerment interventions across other sector programmes particularly agriculture, women & social development, health and transportation. So far, over the last two years, about 52,000 youths and women have benefitted from the various empowerment programs across various sectors. In particular, these include provision of skills and livelihoods across various aspects of the agricultural value chain including use of small farm implements, agro-processing, rice-out growers, sesame farms internship, seed production, poultry and aquaculture. The *Lafiya Jari* programme in the health sector has, in collaboration with the State Medicare Organization known as JIMSO, not only empowered our youths, but is facilitating access to quality drug in all the nooks and crannies of the State. Similarly, thousands of women have also continued to benefit from the goat-breeding in addition to the other women empowerment programmes such a embroidery, beads making, and food processing.

8. Social Sector – Over 35% of capital investments in the 2017 Approved Estimates amounting to about ₦23.8 billion was earmarked for the social services sector. This was largely devoted to education and health sectors which as we all know, were hitherto bedeviled with various challenges ranging from dilapidated infrastructure and infrastructural deficit, to deficiencies in both human and materials resources in the right mix of quantity and quality. In particular, while on the one hand, the education sector was faced with the challenge of huge number of out of school children and poor learning outcomes; on the other hand, the health sector was caught in an administrative policy quagmire that hampered smooth functioning of the system. It is envisaged that expenditure outturns in the sector during the outgoing fiscal year would be about ₦10.6 billion, which has resulted in significant budgetary outputs leading to improved performance. Let me buttress further on some specific outcomes that we have been able to deliver so far in the sector.

- Education – Honorable Members would recall that an Education Change Agenda was developed early in the life of this administration through consultative process involving key stakeholders. The overarching objective is to address the poor learning outcomes at all levels of the educational strata most especially with respect to Basic Education. Some targeted interventions were identified to gradually address all the challenges. I am glad to state that gradually, the impact of our interventions have begun to manifest in the system through general improvements in outcomes in both basic and senior education levels. We have continued to build and rehabilitate hundreds of classrooms, establish new junior and senior secondary schools, as well as undertake mass procurement of school furniture, laboratory and ICT Equipment & Materials. We have also established new schools including the development of the permanent sites of four senior day secondary schools at Kazaure, Gumel, Dutse and Birnin Kudu; seven new day Junior Secondary Schools at Maigatari, Mallam Madori,

Kiri, Bulangu, Yankwashi, Taura, Birnin Kudu, Dutse, Gawuna and Amaryawa. Under the free girls education programme, thirty thousand sets of school uniform were distributed while almost 9,000 sets of school furniture were procured and distributed to fourteen senior secondary schools. To date, Government has spent the sum of ₦7.5 billion on the construction and renovation of about 4,200 school structures including classrooms, VIP toilet blocks, and administrative blocks at both the basic and secondary school levels. Also about 65,000 sets of school furniture were provided. Virtually all the educational indices have positively appreciated from qualified pupil-teacher ratio to classroom-pupil ratio. Performance in National Examinations has improved greatly as we recorded 16.84% success in the 2016 WAEC results as against 4.59% in 2015 and 4.88% in 2014. The same success was recorded in the NECO exams with a 50.20% performance in 2016 as against 38.93% in 2015 and 38.14% in 2014.

- Health and Social Welfare –Major accomplishments in the Health Sector include completed renovation works at Birniwa, Ringim, Gumel, Babura, Kafin Hausa and Dutse General Hospitals; completed the conversion of catering rest house to New School of Nursing Hadejia which has just passed accreditation; completed renovation works at Fagam, Taura and Maigatari PHCs; commencement of Hadejia Specialist Hospital; completion of 57 New Basic Health Clinics and 27 Midwifery Staff Quarters across the State. In order to continuously improve the health indices in the State particularly as they affect maternal and child health, we have recently reviewed upward payment for Free Maternal and Child Health Programme for pregnant women and children under the age of 5, from ₦15 million per month to ₦75 million. We intend to redesign this programme to improve its efficiency in line with the principles of social protection. As regards human resources for health, several short and long-term measures were taken to address the situation. These include establishment of additional health training institutions, sponsorship of state indigenes for medical courses abroad, and outright recruitment of medical personnel consisting of 540 Primary Health Care workers and 35 senior doctors. Earlier, 155 Nurses and Midwives who were under the Midwives Service Schemes were upgraded and absorbed by the State Government. In addition to all these, there has been tremendous increase in other interventions aimed at reducing the health and disease burden among population in which thousands of patients have benefitted from. Specifically, these include free cataract Operation for 1,300 patients, Lid Surgery Services for about 4,400 patients, treatment of Onchocerciasis (river blindness) for over 570,000 in endemic communities. Through improved disease surveillance, over 2,000 tuberculosis cases were detected of which over 85% were treated and cured. With continuing support for routine immunization, coverage has significantly increased with no reported case of the dreaded polio virus in Jigawa State for more than 3 years now. Even though some of our Health Indices, such as maternal, infant and child mortality rates and nutrition standards among children, are still unacceptably high, we are confident, the medium term impact of all interventions in the health sector would reverse the situation for the better.

9. Mr. Speaker, as I said earlier, the progress we have made had cut across all sectors. For instance, under the environmental sector, Government has continued to deal with the problems of desert encroachment, development of shelter belts and control of erosion in flood-prone areas. This involved the production of over 2.5 million tree seedlings annually, establishment of 10 kilometres of shelterbelt in communities within Malam Madori, Babura and Garki Local Government Areas; control of aquatic weeds invasion along the downstream of river Hadejia in Burum-gana Guri Local Government covering a distance of about 15 kilometres; and support to 15 self-help groups for the manual clearance of over 100 kilometres along the channels of river Hadejia covering 13 Local Government Areas

10. With our interventions in the water sector, we are steadily moving towards universal access to safe drinking water in the State. So far, Government has rehabilitated over 110 motorised schemes, 250 solar-powered and over 4,500 rural hand-pumps. Additionally, we have undertaken the conversion of 40 existing motorised schemes to solar-powered, construction of 88 new solar powered water supply schemes, over 1,400 Hand Pump Boreholes as well as substantially improved water supply in 4 major towns of Gumel, Babura, Kazaure and Ringim, and the construction of 300 blocks of VIP latrines across the State. Likewise in the area of Land Administration, the Systematic Land Titling and Registration Programme easing access to land as an economic asset has been scaled up and is now taking place in more urban areas including Birnin Kudu, Ringim and Hadejia. While time would not permit me to touch on all sectors, I believe Honourable Members are well acquainted with our success story so far. I also believe that every one of the thirty Honourable Members would be able to count numerous projects that were

executed in their respective constituencies during the 2017 Fiscal Year and the year before particularly in the areas of water supply and sanitation, rural electrification, provision and improvement of religious structures, regional and feeder roads, street lights, schools and hospital facilities, and hundreds of beneficiaries of various economic empowerment programmes. Let me at this stage enjoin us all, to continue to be part of our societal re-orientation programme. With hundreds of public services and social amenities provided in almost all communities across the State, it would be pertinent to mobilize and sensitize our people on the necessity of safeguarding government projects in their domain to ensure their security, functionality and sustainability.

#### **2018 – 2020 Medium Term Fiscal Framework**

11. As part of the annual budget and planning process, a Medium Term Expenditure Framework (MTEF) and Fiscal Strategy Paper (FSP) were prepared to provide the context of the proposed 2018 Appropriation Bill. It is pertinent to note that most of the key variables that determine the fiscal projections are exogenously determined either at the national or global levels. Notwithstanding, these have been taken into account in our revenue and expenditure projections in order to arrive at an informed and realistic fiscal framework. These include an Oil Price Benchmark of about US\$45 per barrel; crude Oil Production level of 2.2 million barrel per day; growth and inflation rates of about 3.5% and 12.5% respectively and an average exchange rate of ₦305 to the dollar. We have also taken into account the continued impact of our domestic policies and programmes in boosting local revenues and existing partnerships from which we envisaged to attract some development grants.

12. It would be pertinent to note that, major outputs of the MTEF are the medium term sector strategies (MTSS) developed by seven major sectors that constitute more than 80% of the budget. These include Education, Health, Agriculture, Water & Sanitation, Critical Infrastructure, Commerce & Investments, and Environment. This in turn, is what largely informed the 2018 proposed budget of the relevant sectors. In terms of the overall development objectives and priorities, both the 2018 – 2020 medium term plans and the 2018 budget were prepared in line with the State's strategic development objectives is contained in the recently published State Comprehensive Development Framework. As a continuation of the 2017 Budget of Economic Diversification and Self-Sufficiency, the objectives of the 2018 budget include the following:

- a. Promoting rapid growth of the real sectors of the state's particularly agriculture as leading sector in our socioeconomic transformation agenda;
- b. Development of Micro, Small and Medium Scale Enterprises leveraging on the emerging agricultural value chain;
- c. Ensuring access, efficiency and quality in the provision of Human Development Services particularly, education, health and other social welfare services that contribute to the development of human productive capacities and enable them to live a life of dignity;
- d. Youths and women empowerment through targeted economic empowerment and other social protection programmes taking into account the principles of gender and social inclusion;
- e. Sustaining on-going governance reforms particularly in the area of Public Expenditure and Financial Management and Public Service Management.

13. While conscious of our local objectives, priorities and peculiarities, the strategic objective of the 2018 proposed budget is also perfectly aligned with the Federal Government's Economic Recovery and Growth Plan. Through both our budget programmes and government policies, Jigawa State would continue to support and promote the President's change agenda that seeks to create a new Nigeria – which is Nigeria as a country that is self-sufficient in food production with a diversified zero-oil economy that optimally take advantage of its comparative and competitive advantage across all sectors. We will also sustain our stance on fiscal prudence and cost containment being key principles of every responsible, accountable and responsive Government.

#### **The 2018 Appropriation Bill**

14. Honourable Members, in line with the focus and contents of our medium term expenditure framework and policy thrust of the 2018 budget, I would now present to you the highlights of the 2018 Proposed Budget. As I mentioned before, the 2018 budget would, by and large, be a continuation of its predecessor and is thus dubbed "*The Budget of Sustained Economic Growth and Social Transformation*". Based on the consolidated position of the revenue and expenditure estimates, the 2018

Appropriation Bill is proposing the sum of ₦134.17 billion as the total budget size for the 2018 Fiscal Year – which is about 3.3% above the 2017 budget. The breakdown of the major incomes with which to finance the budget are provided as follows:

(i)	Internally Generated Revenue	₦10,513,000,000
(ii)	Statutory Allocation and Value Added Tax	₦51,637,000,000
(iii)	Local Government Contributions for Primary Education Personnel and Primary Healthcare Staff	₦17,850,000,000
(iv)	Other Extraneous Federal Transfers including Excess Crude Oil Receipts	₦4,500,000,000
(v)	Opening Balance for 2018 Fiscal Year (including funds in project accounts such as the Universal Basic Education Project Account)	₦10,000,000,000
(vi)	Internal and External Loans	₦6,232,000,000
(vi)	Development Grants, Capital Contributions, Reimbursements and Other Miscellaneous Capital Receipts.	₦33,438,000,000

15. Taking into account the sums of ₦1.6 billion earmarked for Stabilization and Contingency Funds, the total retained revenue allocated to the various expenditure components of the Budget is ₦132.57 billion. It is worthy of note that incomes reflected against Local Government Contributions for Primary Education Personnel and Primary Healthcare Staff is simply a matter of budget and accounting principles as this are normally reimbursements to the State based on deductions at source.

16. As earlier mentioned, out of the total projected income, the sum of ₦1.6 Billion is proposed to be set aside for Stabilization and Contingency Funds. This leaves a retained revenue of ₦132.57 billion shared among the major expenditure components as follows:

- Recurrent Expenditures consisting of Personnel Costs, Overheads, Consolidated Revenue Fund Charges and Other recurrent expenses relating to service delivery, are earmarked the sum of ₦65.535 billion equivalent to about 48.8% of the total income. Whereas 66% of the proposed recurrent expenditure goes to personnel emoluments, the balance of 34% would go to the other non-personnel recurrent expenses. It is worthy of note that while total recurrent expenditure has grown by almost 10% relative to the approved estimates in 2017, the overhead cost elements have actually declined by about 2%. In other words, increase in recurrent expenditure was mainly accounted by personnel cost due to the recruitments in 2017 and new ones expected to be done in 2018;
- Capital Expenditure is earmarked ₦67.035 billion accounting for about 50% of the total expected income. This is about 0.7% below the 2017 initial approved estimates.

17. As Honourable Members are aware, preparation of the proposed budget has gone through a number of stages beginning with the development of the medium term expenditure framework setting the context for both the medium term sector plans and the 2018 budget. This was followed by the bilateral discussions including the high-level discussions I personally chaired before presenting the proposed budget to the State Economic Planning Board and the State Executive Council. At each of these stages, the objective was to ensure that the proposed budget is realistic and consistent with our policy objectives and priorities. This, I believe has been generally achieved. Even as Honourable members scrutinize the budget to ensure its consistency with the yearnings and aspirations of the people, it would also be pertinent to ensure that it remains in tune with overall resource projections.

18. Distinguished Speaker and Honourable Members, our quest for sustained economic growth with positive social transformation would largely be driven through some key investment programmes under the capital budget. It would therefore be appropriate to highlight further on some of the capital expenditure components expected to facilitate the delivery of these objectives:

- (i) Agriculture and Livestock Development – In line with our avowed commitment to diversify the State’s economy and achieve food self-sufficiency over ₦9.3 billion is proposed to be expended on various agricultural projects and programmes during the 2018 fiscal year. Key components include Agricultural Development, Research and Extension Services; Agricultural Mechanization & Crop Protection; Livestock & Fisheries; and Development of Irrigation Infrastructure. The proposed allocation includes expected grants under Fadama III Additional Financing, IFAD and African Development Bank’s Agricultural Transformation Agenda. All these partnership programmes are largely geared towards the rehabilitation and development of irrigation infrastructure in Fadama lands, supporting dry and rainy season clusters, seed multiplication for rice, sorghum and other crops and agricultural empowerment support for school graduates. In addition, over ₦2 billion is earmarked for continued farmer support under our Commercial Agriculture Schemes largely meant for participants of our cluster farming initiatives. We are very confident that, with our philosophy of “farming is a business”, all our agricultural initiatives will stand the test of time;
- (ii) Roads and Transport Development – About ₦17.2 billion naira is allocated to Roads & Transport development which is more than one-quarter of the total capital expenditure. This amount is meant for the completion of some of the ongoing projects both the inherited ones and new ones embarked upon by this administration. The amount also includes both regional roads, township roads and feeder roads;
- (iii) Economic Empowerment – In line with our believe in the efficacy of targeted women and youths empowerment in providing sustainable means of livelihoods, we would continue with our demand-driven empowerment programmes especially those that are linked to other sectoral programmes such as agriculture, and micro & small and medium scale enterprises development. The provision earmarked for this is ₦480 million. In this regard, I am pleased to inform the Honourable Members that soon, we hope to sign a memorandum of understanding with the DFID Funded MAFITA Programme which is a new multifaceted Programme of Social and Economic Empowerment. While the Programme would continue to support our existing interventions, it is also expected to come up with new initiatives around Community Skill Development Centres; Apprenticeship, Technical & Vocational Education Support; and Local Economic Development & Support for Micro and Small Enterprises. Even though all the provisions for our ongoing economic empowerment programmes could be seen as complimenting this new partnership programmes, the sum of ₦30 million is specially earmarked in anticipation of meeting some of our specific obligations and responsibilities under the MoU to be signed with the MAFITA Programmes;
- (iv) Education – In continuation with the Education Change Agenda interventions as it affects basic and senior secondary education as well as continued funding for our tertiary schools, about ₦17.7 billion is earmarked for capital investments in the education sector as a whole representing about 26.4% of the total capital budget. Largely, this allocation is meant for the funding of:
  - ongoing school “decongestion” programme under which new schools would be established at both the basic and senior secondary education levels which would also facilitate smooth transition from one level to another;
  - Establishment of Centres of Excellence and four new Mega Schools;
  - Mass procurement of school furniture, instructional and laboratory materials, core text books, school uniform, etc;
  - Infrastructural development in our tertiary schools including funding through the tertiary education trust fund. The provision also includes additional facilities and development of infrastructure to ensure new courses are fully accredited



(i) Health Sector –In order to sustain the momentum of progressing towards continuous improvement in our health indices, the sum of ₦6.7 billion is earmarked for capital investments under health sector equivalent to almost 10% of the total capital budget. Major investment areas include:-

- |     |   |   |               |
|-----|---|---|---------------|
| (a) | Continuation of the Free Maternal and Child Healthcare Programme for Pregnant Women and Children under the age of five.   | - | ₦900 million; |
| (b) | Upgrading of Primary Health Centres involving the provision of thirty equipped Basic Health Clinics and furnished Midwives Quarters.  | - | ₦762 million; |
| (c) | Support for Supplementary Immunization Activities and other Primary Healthcare Programme activities.  | - | ₦560 million; |
| (d) | Specialist Hospitals Birnin Kudu, Hadejia and Kazaure.  | - | ₦600 million; |
| (e) | Improvement of General Hospitals including Phase II of general renovations with additional structures, hospital equipments, solar-power installations in 12 General hospitals; and upgrading of Garki, Gantsa and Guri Hospitals.   | - | ₦1.1 billion  |
| (f) | Health Sector Interventions in Food and Nutrition Programme Activities including counter funding for the procurement of Ready-to-Use Therapeutic Food (RUTF), IYCF Campaign and procurement of essential vitamins for children for the prevention of micronutrients deficiency disorders. | = | ₦215 million; |
| (g) | Health Training Institutions comprising of College of Nursing & Midwifery, Birnin Kudu, School Nursing Hadejia, Commencement of New School of Midwifery, Babura and School of Health Technology Jahun   | = | ₦600 million  |
| (h) | HIV-AIDS, Malaria & Other Diseases Control Programmes   | = | ₦160 million  |

Mr. Speaker, it is worthy of note that, considering the entire budget, the total proposed investments in these two human development sectors comprising of both recurrent and capital expenditures, amounts to about ₦65.74 billion which is almost 50% of the total budget. This underscores the priority attached to the sectors by this Administration.

- (vi) Women, Social Welfare & Social Protection Programmes – This is earmarked about ₦2.24 billion. The bulk of this amounting to ₦2.1 billion is for design and implementation of a new ward-level Social Protection Cash Transfer and Empowerment Initiative including social welfare palliative support to the core poor and other vulnerable groups. The balance of about ₦140 million is for other women empowerment and social welfare activities;
- (vii) Water Supply and Sanitation – Even though our interventions in the last two and half years has seen access to safe drinking water rise considerably, Government will not relent until we attain our goal of universal access. This is critical

to improving our health indices for without access to water and hygiene, disease prevalence and morbidity among the population would continue to be high. Furthermore, in order to continuously reduce the high burden of operation and maintenance of water facilities, it is our intention to gradually convert most of the motorized water schemes in the state to solar-powered. Right now, we have started piloting a new design of mini-solar schemes which would also gradually replace the labor-intensive hand-pumps which are prone to frequent breakdown. As regards sanitation and hygiene, we also hope to achieve substantial improvements over the medium term. We would continue to work with the Local Governments to help our communities attain the Open-Free Defecation Free status through the UNICEF Supported Community-Led Total Hygiene Programme. In a bid to institute healthy competitions between communities, we would set price-tags for any Local Government that attains Open Defecation Free status in 2018. Let me use this opportunity to express our sincere appreciation to some of our Development Partners that have continued to support the State in this regard. In particular, UNICEF, DFID and the European Union have through the SHAWN and WSSSRP Programmes supported a number of Local Governments to achieve universal access to safe drinking water, while also assiduously promoting sanitation and hygiene in the LGAs. The proposed capital allocation of almost ₦5.63 billion to the Water Sector is distributed as follows:

▪ Rural Water Supply and Sanitation	-	₦2.76 billion
▪ Small Towns Water Supply	-	₦1.33 billion
▪ Urban & Regional Water Schemes	-	₦1.54 billion

(viii) Land Administration, Housing & Urban Development - These are provided with the sum of ₦2.16 billion which would be for the continuation of the Systematic Land Titling & Registration in Dutse, Birnin Kudu, Ringim, Hadejia and Kazaure as well as commencement in new locations to include agricultural lands so as to further enhance the economic value of farm holdings under the cluster farming arrangements; Payment of Land & Property Compensations; and Provision of street lights in our Urban Centres.

**18.** Other provisions in the proposed budget include:

i. Commerce & Investment Promotion	-	₦515.5 million;
ii. Environmental Protection and Development	-	₦489.3 million;
iii. Housing Development	-	₦105.15 million;
iv. Rural Electrification Projects	-	₦4445.0 million
v. Information, Youths and Sport	-	₦444.0 million;
vi. Justice Administration	-	₦226.0 million;
vii. Community Development Support	-	₦512 million;
viii. General Administration & Institutional Development	-	₦2.93 billion.

**19.** Mr. Speaker, that was the highlight of the 2018 Proposed Budget of the State Government. As I said, we have tried to ensure that we produce a budget that is both realistic and consistent with our policy objectives and priorities as informed by the yearnings and aspirations of our people. It is our passionate prayer that, Allah, in His infinite mercy, would continue to bless our country and guide us to deliver on our mandate. I now give the highlights of the Local Government budgets.

### **The Local Government Budgets**

**20.** Mr. Speaker, other Honourable Members, the consolidated income and expenditure positions of all the 27 Local Government Councils indicate that about ₦56.49 billion would accrue into their Consolidated Revenue Fund to finance the various expenditure components. This represents almost 14% increase over the 2017 position. The distribution of this amount among the various expenditure components is given as follows:

• Personnel Cost	-	₦ 23.69 billion
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• Overhead Cost	-	₦ 12.02 billion
• Capital Expenditure	-	₦ 18.69 billion
• Contingency Provision	-	₦ 1.89 billion

21. As usual, the proposed overhead cost estimate includes Local Government contribution to LEA personnel cost and 60% of PHC Personnel, captured in the State Budget. It also include other statutory deductions such as 5% deduction for Emirate Councils, 1% Training Fund, 0.5% for Ministry of Local Government and Directorate of Local Government Audit. In the same vein, the Capital Expenditure Estimates in respect of each LGA also include a number of projects common to each LGA in line with coordinative efforts of the State Governments to address certain policy issues. These include among others, provision of school furniture for primary school, Support to Federal Government Special Intervention Programmes; Women Empowerment Programme (Goat Rearing) and Construction of NYSC Corpers' Lodge in each Local Government Headquarter.

22. Mr. Speaker and other Honorable Members, those were the highlights of 2018 Proposed Budgets of the State Government and that of the 27 Local Government Councils for which I submit the 2018 Appropriation Bills for your consideration. Once again, I would mention my firm believe on the realism of the proposed budget, its consistency with our objectives and priorities and its responsiveness to the yearnings and aspirations of the citizens. I would therefore kindly, seek the indulgence of all the Honourable Members to consider the budget with a high sense of duty and responsibility noting that it remains the main vehicle of delivering on our promise for **sustained economic growth and social transformation** during the year. Mr. Speaker, it is my honor and privilege to submit to you the Jigawa State Government and Local Governments Appropriation Bills for the year 2018 accompanied by the following documents:

- i. Details of the proposed budget of the State Government covering both revenue and expenditure components for all Government entities;
- ii. Budget Implementation Report.
- iii. Copy of the MTSS Documents in respect of key sectors including health, education, agriculture, commerce and investment, water supply and sanitation, environment and infrastructure;
- iv. Copy of the Economic and Fiscal Update which contains the 2018 – 2020 Medium Term Expenditure Framework and other fiscal information;
- v. Details of the proposed budget of the 27 Local Government Councils.

### Conclusion

23. In conclusion, some of us would recall what I said in concluding my budget presentation around this time last year, that *"... even as the nation was experiencing a recession (then), it is our firm believe that there are grounds for optimism..."*. This was borne out of our conviction in the sincerity of purpose with which Mr President is leading this country. The Economic Recovery and Growth Plan being implemented under the leadership of the President has provided a clear road map of policy actions which has within a year pull the national economy out of recession and we can confidently say, we are now on the path of steady growth and prosperity. Last year around this time, the national economy was regressing at a rate of about 2%. By the third quarter of this year, the trend has been reversed, with the economy on a positive growth trajectory. Latest statistics indicate a GDP positive growth rate of about 1.4% with agriculture being a major contributor. We praised God Almighty for all his favors - after several years of inappropriate economic policies and whopping financial leakages which rendered the economy defenseless during the recession, it is heartwarming that the country has emerged stronger from the recession as a nation both economically and socially. Let me therefore enjoin on all of us to renew our faith and, more than ever before, support the ongoing positive transformational change we are going through. While the pains endured were temporal, the gains that were achieved would be most enduring. On our own part, to complement the National Economic Recovery and Growth Plan, last year we approved the revised version of the State Comprehensive Development Framework which provides the context for both our medium term plans and the annual budgets. And I should say, so far, so good. Our recent publication titled *"Two Years of Visionary Leadership"* which is a compendium of our achievements in the last two years, clearly indicates that we have put Jigawa State on a path that would sustainably secure

the socioeconomic wellbeing of our people. While government is doing its own part, as representative of our people, we should also sensitize and mobilize the citizens to also do their own part – by actively participating in the development process or even by positively contributing to the discourse on moving our dear State and Country forward. While Government's Programmes are all-inclusive, leaving no one behind, we must re-orient and galvanize our people, particularly the youths, to be on the frontline of the ongoing social and economic transformation in the State and the Nation at large. We have seen that the net returns of cultivating one hectare of land during any of the cropping seasons is more than the current one-year minimum wage. What if one cultivates two or three hectares, with higher economy of scale? What if he farms in both rainy and dry seasons? As we always say, farming in Jigawa State is now a business, a dignifying business that increases one's self-esteem. Two years ago, less than 10% of the over 400,000 hectares of our highly fertile floodplains called Fadama were actually under cultivation during the dry season. Today, we have close to one-quarter of these being exploited. So, as we open up more of these "gold-mines", we should mobilize our teeming youths to take opportunity and be part of the ongoing economic transformation agenda.

**24.** Honourable Speaker, it is noteworthy that, one of the strategic pillars of the State Comprehensive Development Plan Framework is governance and institutional reforms. Unless we build systems and strong institutions, some of the interventions we are putting in place may end up not being sustainable. Consequently, I would seek the indulgence of the Honourable Members to continue to support and strengthen our initiatives in this respect. Like all other States, Jigawa State has signed onto the Fiscal Sustainability Plan of the Federal Government which aims to improve our public expenditure and financial management standards in terms of accountability, transparency and prudence. The 2018 Proposed Budget itself was developed based on a new Budget Classification and Chart of Accounts that are compliant with the International Public Sector Accounting Standards popularly known as IPSAS which aims to promote accountability and transparency in Government's financial transactions. We have also started pursuing staff development programmes to infuse more energy and professionalism into the State Civil Service. At the same time, we intend to proactively start succession planning across the civil service to bridge capacity gaps and ensure continuity in the effective execution of Government programmes. Recently, the State Executive Council has approved the State Policy on Food and Nutrition and is poised to approve the recently developed State Social Protection Policy. These two policies are very critical in providing the necessary institutional frameworks for advancing our agenda of ensuring food security, access to nutrition for our children and optimizing synergy and outcomes of various interventions that are social-protection oriented. It is noteworthy and heartwarming that a number of our development partners are ready to support the implementation of these policies including UNICEF and DFID which have been in the forefront of development support in Jigawa State. All these are part of the ongoing governance and institutional reforms we are pursuing. Subsequently, we may also bring some of these reforms for legislative considerations as we did with the law on the establishment of a State Bureau for Statistics which was recently passed by the House.

**25.** The purpose of bringing all these to the attention of the House is to solicit for your continued support for the several reform initiatives we would continue to come up with. As I said, strong institutions are made up of effective public policies and capable public service. These are absolutely necessary in sustaining the outcomes of our interventions and initiatives and I urge Honourable members to continue to be supportive in this respect.

**26** Finally, I pray that Allah, the Exceedingly Compassionate and Merciful, the Provider and Giver of Victory, will continue to guide and protect us, multiply our providence and grant us victory in our undertakings directed towards the development of Jigawa State in particular and the Country Nigeria in general. Thank you very much. Long Live Jigawa State; Long Live the Federal Republic of Nigeria.

**27.** Wassalam Alaikum.



## BUDGET AND ECONOMIC PLANNING DIRECTORATE

PMB 7008, Bloc A, New State Secretariat Complex, Dutse, Jigawa State

Tel: 064 – 721075, 721175; E-Mail jigawa.bepd@yahoo.com

Our Reference: DOB/BGT/S/101//

Date: 8<sup>th</sup> September, 2016

17<sup>th</sup> Dhul-Hajj, 1437 A.H

«Address\_1»,  
«Address\_2»,  
«Address\_3»,  
«Agencies»

### RE: CALL CIRCULAR FOR THE SUBMISSION OF REVENUE & EXPENDITURE PROPOSALS FOR 2018 FISCAL YEAR

#### Introduction

1. The purpose of this circular is to provide Government Agencies with some of the key requirements and guidelines for the preparation and submission of proposals for revenue and expenditure estimates in respect of 2018 Fiscal Year (FY). In particular, these would include Recurrent Revenue and Capital Receipts; Personnel Costs; Overhead Costs; and Capital Expenditure, as applicable to each agency.

2. Accordingly, the Circular will provide highlights of 2018 – 2020 Medium Term Expenditure Framework (MTEF) and other guidelines required in the preparation and submission of the proposals for all the applicable budget components. As usual, the objective is to ensure that budget proposals are comprehensive, realistic and in tune with medium-term policy objectives and priorities of the State Government. In addition, MDAs would also be provided with the budget ceilings based on which expenditure proposals would be developed. For MDAs involved in the preparation of Medium-term Sector Plans, this would also include the resources envelop earlier issued in the MTSS / MTEP Call Circular for information.

#### B. 2018 – 2020 MTEF and the 2018 Budget

3. As you are aware, the context within which both the annual budgets and medium-term sector plans are prepared, is largely provided by the MTEF with the annual budget being a by-product of the medium term plans. Accordingly, the 2018 – 2020 MTEF was developed and endorsed by the Government following which an earlier circular was issued to all sectors involved. While providing medium-term outlook of the revenue and expenditure projections, the MTEF serves as the basis for sector resources envelops and MDA budget ceilings for the development of Medium Term Sector Plans and Annual Budgets respectively. The MTEF is a product of several macroeconomic and fiscal assumptions informed by a realistic appraisal of recent economic and fiscal trends. Among other considerations, the allocations across sectors and at MDAs levels were informed by the budget policy statements derived from the socioeconomic development objectives and priorities of the State as reflected in the CDF. The whole essence is to ensure that resources are realistically projected and strategically allocated. This also helps to ensure that the planning and budget process are pursued to deliver both the medium and long-term development objectives of the State within a sustainable fiscal framework.

4. As earlier communicated to sectors, the 2018 -2020 MTEF Projections indicated that total non-discretionary revenues that would accrues to the consolidated revenue funds of the state during the 2018 FY is only about ₦85.75 billion. That is to say, other than loans, grants and other incomes that are tied to specific expenditure items, this is the total amount that would be available for the financing of all the various expenditure components of the budget (including provisions for stabilization and contingency funds).

#### Policy Objectives and Priorities in the 2018 FY

5. Even though the Nigerian economy is officially out of recession, fiscal constraints would continue to pose significant challenges relative to the enormity of Government's commitments to the attainment of its development objectives. While the MTEF process is instilling realism in the budget and planning processes, ensuring strategic prioritization in resource allocation remains critical.

To ensure that the budget is outcome-oriented, its conception must be aligned with the overall state development objectives. That means resources allocation to the various expenditure components should be consistent with the sectoral policy objectives and priorities of the State Government as encapsulated in the recently published Second Edition of the State Comprehensive Development Framework (CDF II). In essence therefore, the 2018 Budget would be an extension of its predecessor which was largely focused on economic growth and diversification, moving towards self-sufficiency and improved service delivery particularly in the human development sectors. Accordingly, a key priority of the budget over the medium term remains to be stimulating rapid growth of the real sectors of the state's economy notably agriculture and value-adding business enterprises, continued government support to initiatives that promote inclusive and sustainable economic empowerment especially in areas that facilitates the attainment of the Sustainable Development Goals (SDGs).

6. In this respect, a number of the existing policy priority being pursued would continue to inform the 2018 budget including among others:

- i. Diversification of the State's economy anchored on the ongoing agricultural transformation;
- ii. Continued provision of critical infrastructure that supports economic growth including roads & transportation and power supply;
- iii. Continued support for youths and women empowerment initiatives;
- iv. Improved access to quality public services and maintenance of public utilities;
- v. Sustaining ongoing reforms around public service and public finance management to continuously reposition the service for optimal performance.

#### **Budget Ceilings and Revenue & Expenditure Guidelines:**

7. Based on the 2018 – 2020 MTEF which provided the aggregate resources projections for revenue and expenditure, the preliminary sector envelopes and MDA Budget Ceilings were produced and endorsed by the Government. While the sector envelopes have already been issued in our previous communication to the MTSS / MTEP Sectors, this circular would now issue budget ceilings derived from the MTEF to guide MDAs in the articulation of their expenditure proposals. As usual, this is to ensure that resources allocation among various expenditure heads is also internally prioritised and guided by the strategic importance of each budget line (recurrent or capital) and its contribution to the attainment of intended budgetary outputs and outcomes. Furthermore, while resources allocation should take into account the extent of existing commitments particularly with regards to capital projects, it would be also necessary to consider the contribution of each budget line towards the attainment of set policy objectives and targets. Indeed, this is what determines the strategic importance of each budget items. Other specific guidelines in the preparation of revenue and expenditure proposals are as follows:

- a) **Recurrent Revenue and Capital Receipts** – Recurrent revenue proposals (particularly IGR) must be down-to-earth. In other words, revenue proposals should be very realistic - neither under-estimating ones potentials nor being unnecessary over-ambitious. The effectiveness of ongoing policy reforms towards improving IGR should come to bear in the proposals such as efforts to tap into newly identified revenue sources, leakage blockage, establishment of tax-payer database and the establishment of the Treasury Single Account. Revenue generating Agencies should note the challenges of appropriating any extra-budgetary revenue during budget implementation including the provision of the rules on utilization of such revenues without appropriation, It is thus necessary to identify all revenues sources and reflect them in the revenue proposals. Also Agencies expecting drawn downs in 2018 for from existing or new sources of capital receipts (grants and loans) should exhaustively capture all these in the appropriate formats clearly indicating source, purpose and evidence of draw-down expectations in 2018 FY;
- b) **Personnel Costs** – Personnel Cost proposals should strictly be based on actual staff in the payroll as of the month of August 2017. Thus, in terms of total establishment positions, the number of staff in the agency as of the month of August should be considered as the ceiling for all MDAs. Nonetheless, proposals should fully reflect staff promotions and advancements to be done in 2018. Where agencies have clearance to recruit new staff or for transfer of services which are not yet effected, these should be presented separately with evidence indicating the number of staff and distribution by cadres, salary structure and grade-levels. The “remarks” column in the Budget Ceiling Box below would indicate whether agencies are required to submit proposals for new recruitments. Where such is the case, this is to be submitted separately on the appropriate template clearly indicating the cadre, posts and grade level and schedules to be performed or justification for the recruitment;
- c) **Overhead Costs** – In line with the earlier counsel, overhead cost proposals should be very realistic with more resources earmarked on budget-line items that makes the greatest contribution towards improving performance of the agency and

public service delivery. Conscious efforts must be put to improve spending efficiency and prudence while completely eliminating wastages. Redundant budget line items always comes with “10t” provisions should be identified and done away with.

d) **Capital Expenditure** – As usual, Government Agencies involved in the preparation of medium term sector plans are to derive their Capital Budget Proposals from MTSS or MTEP as the case may be. Accordingly, for these Agencies, the expenditure ceiling provided herein corresponds to those earlier issued Sector Envelops which is to be shared among Sector Agencies. There is no emphasising the fact that, Capital Expenditure allocation to projects and programmes should be prioritized in line with the overall sectoral policy objectives and priorities. Even as priority is given to ongoing projects and other existing capital commitments, the continued relevance of ongoing initiatives must also be a consideration. Also, other than rehabilitation of existing structures and acquisition of complementary capital equipments necessary for the functionality of other assets or provision of certain essential services, there should be no proposals for any major new projects – unless supported by Government policy directives. Capital Expenditure ceilings exclude loans/grants financed projects but include their counterpart-funding (where applicable). Proposals for such projects should be limited to the amount already guaranteed for draw-down during the 2018 FY. As earlier stated, evidence of expected drawn for loans and/or grants expected to accrue in 2018 should be provided.

8. The budget ceilings for various expenditure components in respect of your Agency are given below. As usual, where so desired, Agencies are permitted to shift resources from recurrent to capital expenditure to give room for additional capital investments for either completion of ongoing projects or the attainment of specific policy targets. Adjustments to the ceilings involving shift of resources from Capital to Recurrent is highly discouraged unless geared towards specific service delivery areas.

BUDGET CEILINGS INFORMATION		
Name of Agency	«Address_2»	
Internally Generated Revenue	«Revenue_Remarks_»	
Personnel Cost (Staff Establishments)	«Personnel_Cost_Staff_Establishments_»	«Personnel_Cost_Remarks»
Overhead Cost	«Overhead_Cost_Ceilings_»	«Overhead_Cost_Remarks»
Capital Receipts	«Capital_Receipts_Remarks»	
Capital Expenditure	«Capital_Expenditure_Ceilings_»	«Capital_Expenditure_Remarks»
Sector Envelops	«Sector_Envelop_as_provided_in_MTSS_Circu»	

### Consultations in the Budget Process

9. As usual, in line with the standards of best practice, Government Agencies are enjoined to ensure sector-wide consultations and stakeholder participation / involvement in the budget preparation process so as to make the budget responsive to the yearnings and aspirations of the citizens, Civil Society and Non-Governmental Organizations and other Development Partners whose sphere of operation relates to your sectors should be engaged as to obtain inputs in the budget process .

10. Bearing in mind all the guidelines contained in this circular and the expenditure ceilings provided above, MDAs are hereby requested to prepare and submit their 2018 Budget Proposals based on the template provided as listed below attached to this circular.

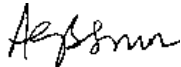
- Form 1 Baseline Data Format (For some selected Agencies)
- Form 2 Details of Personnel Cost by Grade Levels and title of Posts
- Form 3 Summary of Proposed Establishments by Posts and Grade Levels (as per August 2017 Payroll)
- Form 4 Personnel Costs Summary (Basic Salary, Regular and Non-regular Allowances)
- Form 5 New Proposals on Personnel Recruitment and/or Transfer of Service indicating Posts and Grade Levels & justification;
- Form 6 Overhead Cost Proposals;
- Form 7 Revenue (Including Capital Receipts Proposals);
- Form 8 Ongoing Capital Projects and Programmes (including Special Expenditure Proposals);

### **Bilateral Discussions**

11. Bilateral Discussions on the 2018 Budget Proposals are scheduled to commence on **Monday 25<sup>th</sup> September 2017**. This forum provides opportunities for effective interactions between the Directorate and MDAs where budget proposals are reviewed to ensure adherence to the guidelines, their comprehensiveness and alignment with state priorities. The discussions also provides opportunities to discuss cross-cutting issues across sectoral MDAs in the interest moving forward with inter-sectoral collaboration and coordination which is necessary in the attainment of sectoral policy objectives. Accounting Officers should thus, ensure appearance for budget bilateral discussions on the slated dates and times as the budget calendar makes no provision for spill-overs beyond the budget discussions end-date. Attached to this Circular is the 2018 Budget Bilateral Discussion Timetable indicating the date and time for all agencies as well as the budget discussions group. There would also be a high-level sessions on draft budget to be chaired by His Excellency, the Executive Governor. In accordance with the timelines, this is expected to commence towards the end of October 2017 so that presentation to the State Economic Planning Board and the State Executive Council would be done in good time to allow for the presentation of the 2018 Appropriation Bill to the State Legislature early in November.

12. Once again, let me emphasize on strict adherence to the guidelines issued in this circular particularly the budget ceilings and those guiding revenue and expenditure proposals. **Budget proposals should be submitted to the Directorate in triplicate of hard copies and soft copy on flash drives, at least three days to the date slated for the Bilateral Discussion with your Agency as per the attached time-table.**

13. Please, accept my best regards



Adamu Muhd Garun Gabas, OON  
[Permanent Secretary]

For: Honourable Commissioner for Finance & Economic Planning



# Jigawa State Government of Nigeria

## Consolidated Budget Summary

Serial No.	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
1	<b>Opening Balance of CRF</b>	-	-	-
2	<b>Recurrent Receipts:</b>	-	-	-
3	Statutory Allocation	39,125,000,000	38,504,000,000	17,331,207,706
4	Share of VAT	12,512,000,000	9,404,000,000	7,311,881,192
5	Excess Crude Oil Revenue	4,500,000,000	4,000,000,000	3,605,569,492
6	Independent Revenue - General	28,363,000,000	29,856,000,000	17,650,152,964
7	Aids & Grants	-	-	-
8	<b>Total Recurrent Receipts</b>	<b>84,500,000,000</b>	<b>81,764,000,000</b>	<b>45,898,811,354</b>
9	<b>Total Projected Recurrent Funds Available</b>	<b>84,500,000,000</b>	<b>81,764,000,000</b>	<b>45,898,811,354</b>
10	<b>Expenditure</b>	-	-	-
11	<b>A. Recurrent Debt</b>	-	-	-
12	Internal Public Debts - Interest	1,140,000,000	750,000,000	1,163,551,568
13	Internal Public Debts - Principal	2,452,000,000	1,550,000,000	686,103,481
14	Contractual Liabilities	500,000,000	1,000,000,000	70,294,700
15	External Public Debts (Principal and Interest Deductions)	350,000,000	240,000,000	323,470,813
16	<b>Total Recurrent Debt</b>	<b>4,442,000,000</b>	<b>3,540,000,000</b>	<b>2,243,420,562</b>
17	<b>A. Recurrent Non-Debt</b>	-	-	-
18	Personnel Cost	41,128,864,000	39,130,599,000	25,589,618,456
19	CRF Charges - Statutory Office Holder's Salaries	1,585,136,000	1,248,701,000	802,025,529
20	CRF Charges - Pension & Gratuities	600,000,000	675,000,000	407,980,225
21	Overhead & Other Recurrent Cost	19,780,000,000	17,789,700,000	14,022,883,425
22	<b>Total Recurrent Non-Debt</b>	<b>63,094,000,000</b>	<b>58,844,000,000</b>	<b>40,822,507,635</b>
23	<b>Total Recurrent Expenditure</b>	<b>67,536,000,000</b>	<b>62,384,000,000</b>	<b>43,065,928,197</b>

## Jigawa State Government of Nigeria

### Consolidated Budget Summary

Serial No.	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
24	<b>Recurrent Surplus/(Deficit) (Line 9-24)</b>	<b>16,964,000,000</b>	<b>19,380,000,000</b>	<b>2,832,883,157</b>
25	<b>Capital Receipts:</b>	-	-	-
26	A. Opening Balance of CDF	-	-	-
27	B. Transfers from CRF (Line 24)	16,964,000,000	19,380,000,000	2,832,883,157
28	C. Internal Loans	1,800,000,000	6,900,000,000	8,566,000,000
29	D. External Loans	4,432,000,000	2,250,000,000	644,850,000
30	E. Aids & Grants	4,896,300,000	2,212,000,000	196,095,018
31	F. Other Capital Receipts	43,041,700,000	36,744,000,000	25,580,445,016
32	<b>Total Capital Receipts</b>	<b>71,134,000,000</b>	<b>67,486,000,000</b>	<b>37,820,273,191</b>
33	<b>Capital Expenditure</b>	<b>71,134,000,000</b>	<b>67,486,000,000</b>	<b>1,085,113,239,212</b>
34	<b>Total Budget Size</b>	<b>138,670,000,000</b>	<b>129,870,000,000</b>	<b>1,128,179,167,409</b>
35	<b>Closing Balance</b>	-	-	<b>(1,047,292,966,021)</b>

# Jigawa State Government of Nigeria

## Consolidated Budget Summary

Serial No.	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
1	<b>Opening Balance</b>	-	-	-
2	<b>Receipts:</b>	-	-	-
3	Statutory Allocation	39,125,000,000	38,504,000,000	17,331,207,706
4	Share of VAT	12,512,000,000	9,404,000,000	7,311,881,192
5	Excess Crude Oil Revenue	4,500,000,000	4,000,000,000	3,605,569,492
6	Independent Revenue - General	28,363,000,000	29,856,000,000	17,650,152,964
7	Aids & Grants	4,896,300,000	2,212,000,000	196,095,018
8	Capital Receipts	43,041,700,000	36,744,000,000	25,580,445,016
9	<b>Total Receipts</b>	<b>132,438,000,000</b>	<b>120,720,000,000</b>	<b>71,675,351,388</b>
10	<b>Total Projected Funds Available</b>	<b>132,438,000,000</b>	<b>120,720,000,000</b>	<b>71,675,351,388</b>
11	<b>Expenditure</b>	-	-	-
12	<b>A. Recurrent Debt</b>	-	-	-
13	Internal Public Debts - Interest	1,140,000,000	750,000,000	1,163,551,568
14	Internal Public Debts - Principal	2,452,000,000	1,550,000,000	686,103,481
15	Contractual Liabilities	500,000,000	1,000,000,000	70,294,700
16	External Public Debts (Principal and Interest Deductions)	350,000,000	240,000,000	323,470,813
17	<b>Total Recurrent Debt</b>	<b>4,442,000,000</b>	<b>3,540,000,000</b>	<b>2,243,420,562</b>
18	<b>A. Recurrent Non-Debt</b>	-	-	-
19	Personnel Cost	41,128,864,000	39,130,599,000	25,589,618,456
20	CRF Charges - Statutory Office Holder's Salaries	1,585,136,000	1,248,701,000	802,025,529
21	CRF Charges - Pension & Gratuities	600,000,000	675,000,000	407,980,225
22	Overhead & Other Recurrent Cost	19,780,000,000	17,789,700,000	14,022,883,425
23	<b>Total Recurrent Non-Debt</b>	<b>63,094,000,000</b>	<b>58,844,000,000</b>	<b>40,822,507,635</b>
24	<b>Total Recurrent Expenditure</b>	<b>67,536,000,000</b>	<b>62,384,000,000</b>	<b>43,065,928,197</b>

## Jigawa State Government of Nigeria

### Consolidated Budget Summary

Serial No.	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
<b>25</b>	<b>C. Capital Expenditure Based on Sectors</b>	-	-	-
26	Administrative	3,277,050,000	2,743,500,000	1,927,771,215
27	Economic	39,784,900,000	40,222,500,000	1,079,190,184,035
28	Law & Justice	234,000,000	388,000,000	357,721,927
29	Social	27,838,050,000	24,132,000,000	3,637,562,035
<b>30</b>	<b>Total Capital Expenditure</b>	<b>71,134,000,000</b>	<b>67,486,000,000</b>	<b>1,085,113,239,212</b>
<b>31</b>	<b>Total Budget Size</b>	<b>138,670,000,000</b>	<b>129,870,000,000</b>	<b>1,128,179,167,409</b>
<b>32</b>	<b>Budget Surplus/(Deficit)</b>	<b>(6,232,000,000)</b>	<b>(9,150,000,000)</b>	<b>(1,056,503,816,021)</b>
<b>33</b>	<b>Financing of Budget by Borrowing</b>	-	-	-
34	Internal Loans	1,800,000,000	6,900,000,000	8,566,000,000
35	External Loans	4,432,000,000	2,250,000,000	644,850,000
<b>36</b>	<b>Total Loans</b>	<b>6,232,000,000</b>	<b>9,150,000,000</b>	<b>9,210,850,000</b>
<b>37</b>	<b>Closing Balance</b>	-	-	<b>(1,047,292,966,021)</b>

# Jigawa State Government of Nigeria

## Consolidated Budget Summary

Serial No.	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
1	<b>Opening Balance</b>	-	-	-
2	<b>Receipts:</b>	-	-	-
3	Statutory Allocation	39,125,000,000	38,504,000,000	17,331,207,706
4	Share of VAT	12,512,000,000	9,404,000,000	7,311,881,192
5	Excess Crude Oil Revenue	4,500,000,000	4,000,000,000	3,605,569,492
6	Independent Revenue - General	28,363,000,000	29,856,000,000	17,650,152,964
7	Aids & Grants	4,896,300,000	2,212,000,000	196,095,018
8	Capital Receipts	43,041,700,000	36,744,000,000	25,580,445,016
9	<b>Total Receipts</b>	<b>132,438,000,000</b>	<b>120,720,000,000</b>	<b>71,675,351,388</b>
10	<b>Total Projected Funds Available</b>	<b>132,438,000,000</b>	<b>120,720,000,000</b>	<b>71,675,351,388</b>
11	<b>Expenditure</b>	-	-	-
12	<b>A. Recurrent Debt</b>	-	-	-
13	Internal Public Debts - Interest	1,140,000,000	750,000,000	1,163,551,568
14	Internal Public Debts - Principal	2,452,000,000	1,550,000,000	686,103,481
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16	External Public Debts (Principal and Interest Deductions)	350,000,000	240,000,000	323,470,813
17	<b>Total Recurrent Debt</b>	<b>4,442,000,000</b>	<b>3,540,000,000</b>	<b>2,243,420,562</b>
18	<b>A. Recurrent Non-Debt</b>	-	-	-
19	Personnel Cost	41,128,864,000	39,130,599,000	25,589,618,456
20	CRF Charges - Statutory Office Holder's Salaries	1,585,136,000	1,248,701,000	802,025,529
21	CRF Charges - Pension & Gratuities	600,000,000	675,000,000	407,980,225
22	Overhead & Other Recurrent Cost	19,780,000,000	17,789,700,000	14,022,883,425
23	<b>Total Recurrent Non-Debt</b>	<b>63,094,000,000</b>	<b>58,844,000,000</b>	<b>40,822,507,635</b>
24	<b>Total Recurrent Expenditure</b>	<b>67,536,000,000</b>	<b>62,384,000,000</b>	<b>43,065,928,197</b>

# Jigawa State Government of Nigeria

## Consolidated Budget Summary

Serial No.	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
25	<b>C. Capital Expenditure Based on Programmes</b>	-	-	-
26	Governance and Institutional Reform Programs	1,935,900,000	1,346,500,000	527,855,722
27	General Administrative Support Services	1,074,050,000	1,341,000,000	972,350,772
28	Societal Re-orientation	1,190,000,000	609,000,000	349,000,000
29	Agricultural Development, Research and Extension Services	8,775,000,000	4,465,000,000	385,148,520
30	Agricultural Mechanization, Supplies & Crop Production	75,000,000	1,498,000,000	18,565,140
31	Livestock, Fisheries & Poultry Development	323,000,000	157,000,000	21,156,691
32	Irrigation Development Programme	150,000,000	30,000,000	7,522,878
33	Micro, Small, Medium Scale Enterprises & Entrepreneurship Development	145,500,000	425,000,000	15,924,625
34	Economic Empowerment & Poverty Reduction Programmes	430,000,000	730,000,000	1,005,666,600
35	Solid Minerals Development	22,000,000	10,000,000	2,623,000
36	Tourism Promotion Programmes	10,000,000	5,000,000	-
37	Investment Promotion and Mobilization	338,000,000	1,502,000,000	1,389,737,339
38	Power Generation & Electrification Programme	695,000,000	742,000,000	124,902,226
39	Roads Infrastructure Development and Maintenance	15,330,000,000	19,673,000,000	867,561,563,322
40	Rural Roads Development and Maintenance	1,500,000,000	1,165,000,000	205,207,639,500
41	Transport Development	324,000,000	408,500,000	194,570,176
42	Rural Water Supply and Sanitation Programmes	3,690,000,000	2,202,000,000	467,900,813
43	Small Towns Water Supply Programmes	2,339,000,000	1,847,700,000	717,620,876
44	Urban Water Supply Programmes	1,285,500,000	1,620,300,000	690,152,153
45	Regional Water Schemes, Dams and Hydrological Structures	362,850,000	630,000,000	301,625,044

# Jigawa State Government of Nigeria

## Consolidated Budget Summary

Serial No.	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
46	Public Mass Housing / Estate Development	105,150,000	40,000,000	160,000,000
47	Government Staff Housing Projects	1,288,000,000	1,156,000,000	744,499,165
48	Community Development Support	2,000,000	5,000,000	-
49	Town-Planning & Urban Development Control	1,245,000,000	639,400,000	340,320,544
50	Land Administration	480,000,000	880,600,000	16,469,070
51	Flood and Erosion Control	458,000,000	170,000,000	61,629,411
52	Development and Maintenance of Judicial Buildings	106,000,000	278,000,000	205,863,001
53	Access to Justice Supports and Interventions	120,000,000	20,000,000	50,000,000
54	Universal Basic Education Programme	10,378,000,000	8,479,000,000	254,416,971
55	Senior Secondary Education	3,214,500,000	4,082,000,000	556,936,246
56	Tertiary Education	3,976,000,000	3,850,000,000	1,028,217,424
57	Non-formal and Mass Education Programme	154,000,000	119,000,000	78,249,600
58	Primary Health Care, Maternal & Child Health Care Programme	2,127,000,000	2,698,000,000	586,171,451
59	Disease Control Programme	140,000,000	117,000,000	5,100,000
60	Secondary Health Care, Hospital Services, Drugs and Medical Supplies	3,835,000,000	3,025,000,000	677,816,077
61	Human Resource for Health Development	600,000,000	630,000,000	145,052,060
62	Social Welfare Development and Rehabilitation	2,235,250,000	245,000,000	47,601,950
63	Information Dissemination, Mobilization and Societal Re-orientation	324,000,000	260,000,000	8,670,000
64	Youths and Sports Development	120,000,000	215,000,000	130,977,097
65	Alternative Energy Programmes	50,000,000	20,000,000	5,394,000
66	Forest / Shelter Belts Development	102,800,000	71,000,000	31,350,748
67	Nature Conservation and Bio-diversity	78,500,000	79,000,000	16,979,000
<b>68</b>	<b>Total Capital Expenditure</b>	<b>71,134,000,000</b>	<b>67,486,000,000</b>	<b>1,085,113,239,212</b>

## Jigawa State Government of Nigeria

### Consolidated Budget Summary

Serial No.	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
69	<b>Total Budget Size</b>	138,670,000,000	129,870,000,000	1,128,179,167,409
70	<b>Budget Surplus/(Deficit)</b>	(6,232,000,000)	(9,150,000,000)	(1,056,503,816,021)
71	<b>Financing of Budget by Borrowing</b>	-	-	-
72	Internal Loans	1,800,000,000	6,900,000,000	8,566,000,000
73	External Loans	4,432,000,000	2,250,000,000	644,850,000
74	<b>Total Loans</b>	<b>6,232,000,000</b>	<b>9,150,000,000</b>	<b>9,210,850,000</b>
75	<b>Closing Balance</b>	-	-	(1,047,292,966,021)



# Jigawa State Government of Nigeria

## Consolidated Budget Summary

Serial No.	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
1	<b>Opening Balance</b>	-	-	-
2	<b>Receipts:</b>	-	-	-
3	Statutory Allocation	39,125,000,000	38,504,000,000	17,331,207,706
4	Share of VAT	12,512,000,000	9,404,000,000	7,311,881,192
5	Excess Crude Oil Revenue	4,500,000,000	4,000,000,000	3,605,569,492
6	Independent Revenue - General	28,363,000,000	29,856,000,000	17,650,152,964
7	Aids & Grants	4,896,300,000	2,212,000,000	196,095,018
8	Capital Receipts	43,041,700,000	36,744,000,000	25,580,445,016
9	<b>Total Receipts</b>	<b>132,438,000,000</b>	<b>120,720,000,000</b>	<b>71,675,351,388</b>
10	<b>Total Projected Funds Available</b>	<b>132,438,000,000</b>	<b>120,720,000,000</b>	<b>71,675,351,388</b>
11	<b>Expenditure</b>	-	-	-
12	<b>A. Recurrent Debt</b>	-	-	-
13	Internal Public Debts - Interest	1,140,000,000	750,000,000	1,163,551,568
14	Internal Public Debts - Principal	2,452,000,000	1,550,000,000	686,103,481
15	Contractual Liabilities	500,000,000	1,000,000,000	70,294,700
16	External Public Debts (Principal and Interest Deductions)	350,000,000	240,000,000	323,470,813
17	<b>Total Recurrent Debt</b>	<b>4,442,000,000</b>	<b>3,540,000,000</b>	<b>2,243,420,562</b>
18	<b>A. Recurrent Non-Debt</b>	-	-	-
19	Personnel Cost	41,128,864,000	39,130,599,000	25,589,618,456
20	CRF Charges - Statutory Office Holder's Salaries	1,585,136,000	1,248,701,000	802,025,529
21	CRF Charges - Pension & Gratuities	600,000,000	675,000,000	407,980,225
22	Overhead & Other Recurrent Cost	19,780,000,000	17,789,700,000	14,022,883,425
23	<b>Total Recurrent Non-Debt</b>	<b>63,094,000,000</b>	<b>58,844,000,000</b>	<b>40,822,507,635</b>
24	<b>Total Recurrent Expenditure</b>	<b>67,536,000,000</b>	<b>62,384,000,000</b>	<b>43,065,928,197</b>

# Jigawa State Government of Nigeria

## Consolidated Budget Summary

Serial No.	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
<b>25</b>	<b>C. Capital Expenditure Based on Functions</b>	-	-	-
26	GENERAL PUBLIC SERVICES	3,049,950,000	2,687,500,000	1,525,206,494
27	PUBLIC ORDER AND SAFETY	226,000,000	298,000,000	255,863,001
28	ECONOMIC AFFAIRS	28,267,500,000	30,810,500,000	1,075,940,627,017
29	ENVIRONMENTAL PROTECTION	689,300,000	340,000,000	115,353,159
30	HOUSING AND COMMUNITY AMENITIES	10,647,500,000	9,021,000,000	3,432,980,666
31	HEALTH	6,702,000,000	6,470,000,000	1,414,139,588
32	RECREATION, CULTURE AND RELIGION	1,634,000,000	1,084,000,000	488,647,097
33	EDUCATION	17,682,500,000	16,530,000,000	1,892,820,241
34	SOCIAL PROTECTION	2,235,250,000	245,000,000	47,601,950
<b>35</b>	<b>Total Capital Expenditure</b>	<b>71,134,000,000</b>	<b>67,486,000,000</b>	<b>1,085,113,239,213</b>
<b>36</b>	<b>Total Budget Size</b>	<b>138,670,000,000</b>	<b>129,870,000,000</b>	<b>1,128,179,167,410</b>
<b>37</b>	<b>Budget Surplus/(Deficit)</b>	<b>(6,232,000,000)</b>	<b>(9,150,000,000)</b>	<b>(1,056,503,816,022)</b>
<b>38</b>	<b>Financing of Budget by Borrowing</b>	-	-	-
39	Internal Loans	1,800,000,000	6,900,000,000	8,566,000,000
40	External Loans	4,432,000,000	2,250,000,000	644,850,000
<b>41</b>	<b>Total Loans</b>	<b>6,232,000,000</b>	<b>9,150,000,000</b>	<b>9,210,850,000</b>
<b>42</b>	<b>Closing Balance</b>	-	-	<b>(1,047,292,966,022)</b>

# Jigawa State Government of Nigeria

## Revenue Estimates Details

### CRF Receipts

Code	Item Description	Controlling Agency	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
<b>1</b>	<b>Revenue</b>		<b>81,764,000,000</b>	<b>45,898,811,354</b>	<b>84,500,000,000</b>	
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE) - GENERAL</b>		<b>51,908,000,000</b>	<b>28,248,658,390</b>	<b>56,137,000,000</b>	
<b>1101</b>	<b>Statutory Allocation</b>		<b>51,908,000,000</b>	<b>28,248,658,390</b>	<b>56,137,000,000</b>	
<b>110101</b>	<b>Government Share of FAAC (Statutory Revenue)</b>		<b>38,504,000,000</b>	<b>17,331,207,706</b>	<b>39,125,000,000</b>	
11010101	Statutory Allocation	Ministry of Finance & Economic Planning	38,504,000,000	17,331,207,706	39,125,000,000	
<b>110102</b>	<b>GOVERNMENT SHARE OF VAT</b>		<b>9,404,000,000</b>	<b>7,311,881,192</b>	<b>12,512,000,000</b>	
11010201	Share of VAT	Ministry of Finance & Economic Planning	9,404,000,000	7,311,881,192	12,512,000,000	
<b>110103</b>	<b>Government Share of Excess Crude</b>		<b>4,000,000,000</b>	<b>3,605,569,492</b>	<b>4,500,000,000</b>	
11010301	Excess Crude Oil Revenue	Ministry of Finance & Economic Planning	4,000,000,000	3,605,569,492	4,500,000,000	
<b>12</b>	<b>Independent Revenue - General</b>		<b>29,856,000,000</b>	<b>17,650,152,964</b>	<b>28,363,000,000</b>	
<b>1201</b>	<b>TAX REVENUE</b>		<b>3,001,440,000</b>	<b>1,939,610,757</b>	<b>2,697,250,000</b>	
<b>120101</b>	<b>Independent Revenue - General</b>		<b>2,960,290,000</b>	<b>1,925,845,493</b>	<b>2,656,250,000</b>	
12010101	Pay-as-you-earn (Public Sector)	Board of Internal Revenue	2,500,000,000	1,516,563,189	2,200,000,000	
12010104	Stamp Duty	Board of Internal Revenue	750,000	110,900	750,000	
12010109	Other Service Taxes	Ministry of Works & Transport	500,000	-	500,000	
12010109	Other Service Taxes	Fire Service Directorate	40,000	-	100	

**Jigawa State Government of Nigeria**  
**Revenue Estimates Details**  
**CRF Receipts**

Code	Item Description	Controlling Agency	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
12010109	Other Service Taxes	Ministry of Lands, Housing, Urban & Regional Planning Development	3,000,000	-	10f	
12010112	Pay-as-you-earn (Non-Public-Sector)	Board of Internal Revenue	300,000,000	272,865,593	300,000,000	
12010113	Withholding Tax On Bank Deposits	Board of Internal Revenue	50,000,000	51,095,824	55,000,000	
12010114	Withholding Tax on Non-limited Liability Company/ Contractors	Board of Internal Revenue	106,000,000	85,209,987	100,000,000	
<b>120104</b>	<b>Withholding Tax - General</b>		<b>17,000,000</b>	<b>6,137,163</b>	<b>17,000,000</b>	
12010401	Withholding Tax on Dividend	Board of Internal Revenue	10,000,000	4,260,058	10,000,000	
12010402	Withholding Tax on Rent	Board of Internal Revenue	7,000,000	1,877,105	7,000,000	
<b>120105</b>	<b>Direct Assessment</b>		<b>20,000,000</b>	<b>7,628,101</b>	<b>20,000,000</b>	
12010501	Direct Assessment Tax	Board of Internal Revenue	20,000,000	7,628,101	20,000,000	
<b>120106</b>	<b>Other Taxes</b>		<b>4,150,000</b>	<b>-</b>	<b>4,000,000</b>	
12010601	Property Tax	Ministry of Lands, Housing, Urban & Regional Planning Development	2,150,000	-	2,000,000	
12010603	Development Levy	Ministry of Lands, Housing, Urban & Regional Planning Development	2,000,000	-	2,000,000	
<b>1202</b>	<b>NON-TAX REVENUE</b>		<b>26,854,560,000</b>	<b>15,710,542,207</b>	<b>25,665,750,000</b>	
<b>120201</b>	<b>Licenses</b>		<b>50,200,000</b>	<b>36,603,200</b>	<b>49,970,000</b>	

**Jigawa State Government of Nigeria**  
**Revenue Estimates Details**  
**CRF Receipts**

Code	Item Description	Controlling Agency	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
12020109	Registration of Voluntary Organization	Ministry of Commerce, Industries and Co-operatives	600,000	3,035,000	2,200,000	
12020109	Registration of Voluntary Organization	Ministry of Women Affairs & Social Development	50,000	-	20,000	
12020109	Registration of Voluntary Organization	Ministry of Information Youths, Sports and Culture	50,000	13,000	50,000	
12020109	Registration of Voluntary Organization	Ministry Of Local Government	1,000,000	-	-	
12020119	Fishing Permits	Ministry of Agriculture & Natural Resources	50,000	-	50,000	
12020130	Cinematograph Licenses	Ministry of Information Youths, Sports and Culture	50,000	-	-	
12020132	Motor Vehicle Licenses	Board of Internal Revenue	25,000,000	24,545,000	25,000,000	
12020133	Drivers' Licenses	Board of Internal Revenue	6,000,000	8,034,000	8,000,000	
12020135	Private School Licenses	Ministry of Education, Science & Technology	10t	210,000	600,000	
12020137	Trade Permit Licenses	Ministry of Commerce, Industries and Co-operatives	5,000,000	-	2,000,000	
12020141	Hide and Skin buyers license	Ministry of Agriculture & Natural Resources	-	49,000	230,000	
12020144	Animal Import Permit	Ministry of Agriculture & Natural Resources	150,000	-	220,000	
12020145	Licence Renewal of Private Hospitals/ Clinics	Ministry of Health	250,000	-	250,000	

# Jigawa State Government of Nigeria

## Revenue Estimates Details

### CRF Receipts

Code	Item Description	Controlling Agency	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
12020146	Fire Safety Licence	Fire Service Directorate	600,000	276,000	1,000,000	
12020147	Licence of Hotels and Restaurants	Ministry of Commerce, Industries and Co-operatives	750,000	45,000	100,000	
12020149	Communication Equipment Installation Permit	Board of Internal Revenue	10,000,000	-	10,000,000	
12020150	Hides & Skin Export Premises License	Ministry of Agriculture & Natural Resources	150,000	-	10†	
12020154	Inspection Fees Stores	Ministry of Agriculture & Natural Resources	-	-	50,000	
12020154	Inspection Fees Stores	Jigawa State Environmental Protection Agency (JISEPA)	500,000	396,200	200,000	
<b>120204</b>	<b>Fees - General</b>		<b>1,268,430,000</b>	<b>406,048,536</b>	<b>1,128,259,000</b>	
12020401	Court Fees	Sharia Court of Appeal	500,000	-	-	
12020402	Misleneous Road Traffic Registration Fees	Board of Internal Revenue	50,000	28,700	200,000	
12020403	Earning from Contract / Programme	Jigawa State Agricultural Research Institute	150,000	-	10†	
12020415	Trade Testing Fees	Ministry of Works & Transport	850,000	134,000	850,000	
12020417	Contractor Registration Fees	Due Process & Project Monitoring Bureau	1,500,000	1,463,000	1,500,000	
12020420	Pilgrims Welfare Fees	Pilgrim Welfare Agency	12,000,000	6,628,500	12,000,000	
12020426	Court Summons Fees	High Court of Justice	-	620,000	800,000	
12020426	Court Summons Fees	Sharia Court of Appeal	4,500,000	3,158,000	5,000,000	
12020427	Tender Fees	Government House	50,000	-	50,000	

**Jigawa State Government of Nigeria**  
**Revenue Estimates Details**  
**CRF Receipts**

Code	Item Description	Controlling Agency	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
12020427	Tender Fees	Administration & Finance Directorate	500,000	-	500,000	
12020427	Tender Fees	Council Affairs Department	10,000,000	2,603,855	7,500,000	
12020427	Tender Fees	Office of the Head of State Civil Service	50,000	-	50,000	
12020427	Tender Fees	Manpower Development Institute	500,000	500,000	500,000	
12020427	Tender Fees	Office of the Auditor General	100,000	-	100,000	
12020427	Tender Fees	Local Government Service Commission	100,000	100,000	100,000	
12020427	Tender Fees	Ministry of Agriculture & Natural Resources	2,000,000	-	500,000	
12020427	Tender Fees	Budget and Economic Planning Directorate	2,000,000	-	1,500,000	
12020427	Tender Fees	Ministry of Commerce, Industries and Co-operatives	500,000	-	500,000	
12020427	Tender Fees	Mineral Resources Development Agency	200,000	-	50,000	
12020427	Tender Fees	Directorate of Economic Empowerment	300,000	-	300,000	
12020427	Tender Fees	Ministry of Works & Transport	10,000,000	1,750,000	5,000,000	
12020427	Tender Fees	Rural Electricity Board	400,000	9,000	400,000	
12020427	Tender Fees	Ministry of Water Resources	200,000	-	200,000	
12020427	Tender Fees	Rural Water Supply and Sanitation Agency	6,000,000	3,971,707	6,000,000	

**Jigawa State Government of Nigeria**  
**Revenue Estimates Details**  
**CRF Receipts**

Code	Item Description	Controlling Agency	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
12020427	Tender Fees	Small Town Water Supply Agency	1,000,000	1,365,500	1,200,000	
12020427	Tender Fees	Ministry of Lands, Housing, Urban & Regional Planning Development	200,000	-	200,000	
12020427	Tender Fees	Dutse Capital Development Authority (DCDA)	2,000,000	315,000	2,000,000	
12020427	Tender Fees	High Court of Justice	200,000	50,000	200,000	
12020427	Tender Fees	Sharia Court of Appeal	10t	-	500,000	
12020427	Tender Fees	Ministry of Women Affairs & Social Development	100,000	-	100,000	
12020427	Tender Fees	Ministry of Education, Science & Technology	2,700,000	2,709,520	3,750,000	
12020427	Tender Fees	State Universal Basic Education Board	14,500,000	-	25,000,000	
12020427	Tender Fees	Library Board	500,000	-	10t	
12020427	Tender Fees	Agency for Mass Education	100,000	-	100,000	
12020427	Tender Fees	Nomadic Education Agency	1,000,000	54,500	1,000,000	
12020427	Tender Fees	Jigawa State Polytechnic	3,000,000	-	3,500,000	
12020427	Tender Fees	Bilyaminu Usman Polytechnic Hadejia	3,000,000	269,000	2,000,000	
12020427	Tender Fees	Jigawa State College of Education	2,000,000	-	2,000,000	
12020427	Tender Fees	Sule Lamido University	1,000,000	160,000	500,000	



**Jigawa State Government of Nigeria**  
**Revenue Estimates Details**  
**CRF Receipts**

Code	Item Description	Controlling Agency	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
12020427	Tender Fees	Science & Technical Education Board	800,000	419,500	800,000	
12020427	Tender Fees	Jigawa State College of Islamic Legal Studies	-	-	300,000	
12020427	Tender Fees	Institute of Information Technology	5,000,000	-	2,000,000	
12020427	Tender Fees	Islamic Education Bureau	200,000	-	250,000	
12020427	Tender Fees	Ministry of Health	3,000,000	164,000	3,000,000	
12020427	Tender Fees	Primary Health Care Development Agency	-	241,800	2,810,000	
12020427	Tender Fees	Ministry of Information Youths, Sports and Culture	500,000	-	200,000	
12020427	Tender Fees	Ministry of Environment	300,000	1,325,500	500,000	
12020427	Tender Fees	Jigawa State Environmental Protection Agency (JISEPA)	500,000	-	800,000	
12020427	Tender Fees	Ministry Of Local Government	100,000	-	200,000	
12020432	Pharmaceutical Inspection Fees	Ministry of Health	50,000	-	50,000	
12020438	Survey / Planning / Building Fees	Ministry of Lands, Housing, Urban & Regional Planning Development	4,400,000	1,443,000	3,000,000	
12020441	Laboratory Fees	Jigawa State Agricultural Research Institute	50,000	-	50,000	
12020441	Laboratory Fees	Ministry of Works & Transport	4,000,000	30,000	4,000,000	

**Jigawa State Government of Nigeria**  
**Revenue Estimates Details**  
**CRF Receipts**

Code	Item Description	Controlling Agency	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
12020441	Laboratory Fees	Babura General Hospital	300,000	-	300,000	
12020441	Laboratory Fees	Birnin Kudu General Hospital	300,000	-	200,000	
12020441	Laboratory Fees	Birniwa General Hospital	300,000	-	300,000	
12020441	Laboratory Fees	Dutse General Hospital	400,000	-	400,000	
12020441	Laboratory Fees	Gumel General Hospital	300,000	37,500	797,000	
12020441	Laboratory Fees	Gwaram Cottage Hospital	300,000	-	300,000	
12020441	Laboratory Fees	Hadejia General Hospital	400,000	300,000	1,000,000	
12020441	Laboratory Fees	Hadejia Tuberculosis and Leprosy Hospital	50,000	-	400,000	
12020441	Laboratory Fees	Jahun General Hospital	300,000	-	300,000	
12020441	Laboratory Fees	Kafin Hausa (Bulangu) Cottage Hospital	150,000	-	150,000	
12020441	Laboratory Fees	Kafin Hausa General Hospital	300,000	230,000	400,000	
12020441	Laboratory Fees	Kazaure General Hospital	300,000	-	300,000	
12020441	Laboratory Fees	Ringim General Hospital	300,000	-	300,000	
12020441	Laboratory Fees	Auyo Local Govt. PHCD Management Office	-	-	50,000	
12020441	Laboratory Fees	Babura Local Govt. PHCD management Office	374,000	150,000	374,000	

**Jigawa State Government of Nigeria**  
**Revenue Estimates Details**  
**CRF Receipts**

Code	Item Description	Controlling Agency	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
12020441	Laboratory Fees	Birnin Kudu Local Govt. PHCD Management Office	300,000	256,330	300,000	
12020441	Laboratory Fees	Birniwa Local Govt. PHCD Management Office	350,000	95,000	350,000	
12020441	Laboratory Fees	Buji Local Govt. PHCD Management Office	124,000	120,000	180,000	
12020441	Laboratory Fees	Dutse Local Govt. PHCD Management Office	150,000	66,000	150,000	
12020441	Laboratory Fees	Gagarawa Local Govt. PHCD Management Office	200,000	60,000	120,000	
12020441	Laboratory Fees	Garki Local Govt. PHCD Management Office	136,000	33,600	150,000	
12020441	Laboratory Fees	Gumel Local Govt. PHCD Management Office	300,000	120,000	300,000	
12020441	Laboratory Fees	Guri Local Govt. PHCD Management Office	150,000	-	150,000	
12020441	Laboratory Fees	Gwaram Local Govt. PHCD Management Office	350,000	1,337,680	2,500,000	
12020441	Laboratory Fees	Gwiwa Local Govt. PHCD Management Office	150,000	-	150,000	
12020441	Laboratory Fees	Hadejia Local Govt. PHCD Management Office	400,000	390,000	420,000	

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Code	Item Description	Controlling Agency	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
12020441	Laboratory Fees	Jahun Local Govt. PHCD Management Office	200,000	-	450,000	
12020441	Laboratory Fees	Kafin Hausa Local Govt. PHCD Management office	250,000	-	250,000	
12020441	Laboratory Fees	Kaugama Local Govt. PHCD Management office	150,000	-	480,000	
12020441	Laboratory Fees	Kazaure Local Govt. PHCD Management Office	250,000	-	250,000	
12020441	Laboratory Fees	Kiri Kasamma Local Govt. PHCD Management Office	150,000	-	150,000	
12020441	Laboratory Fees	Kiyawa Local Govt. PHCD Management Office	150,000	-	150,000	
12020441	Laboratory Fees	Maigatari Local Govt. PHCD Management Office	250,000	243,390	300,000	
12020441	Laboratory Fees	Mallam Madori Local Govt. PHCD Management Office	200,000	1,374,900	1,462,000	
12020441	Laboratory Fees	Miga local Govt. PHCD Management Office	150,000	-	450,000	
12020441	Laboratory Fees	Ringim Local Govt. PHCD Management Office	200,000	140,000	200,000	
12020441	Laboratory Fees	Roni Local Govt. PHCD Management Office	200,000	-	200,000	

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Code	Item Description	Controlling Agency	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
12020441	Laboratory Fees	Sule Tankarkar Local Govt. PHCD Management Office	150,000	84,000	170,000	
12020441	Laboratory Fees	Taura Local Govt. PHCD Management Office	150,000	120,000	170,000	
12020441	Laboratory Fees	Yankwashi Local Govt. PHCD Management Office	150,000	-	150,000	
12020446	Agricultural / Veterinary Services Fees	Ministry of Agriculture & Natural Resources	200,000	-	241,000	
12020447	Land Use Fees	Ministry of Agriculture & Natural Resources	-	-	1,000,000	
12020447	Land Use Fees	Ministry of Lands, Housing, Urban & Regional Planning Development	-	330,000	700,000	
12020447	Land Use Fees	Urban Development Board	5,000,000	-	2,000,000	
12020448	Development Levies	Mineral Resources Development Agency	10t	-	600,000	
12020448	Development Levies	Urban Development Board	5,000,000	62,973,000	5,000,000	
12020448	Development Levies	Dutse Capital Development Authority (DCDA)	1,000,000	238,000	1,000,000	
12020449	Business/Trade Operating Fees	Ministry of Commerce, Industries and Co-operatives	-	1,515,000	3,000,000	
12020449	Business/Trade Operating Fees	Sule Lamido University	-	-	200,000	

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Code	Item Description	Controlling Agency	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
12020452	School/ Tuition/ Examination Fees	Jigawa State College of Education	79,000,000	5,771,000	89,000,000	
12020452	School/ Tuition/ Examination Fees	Sule Lamido University	3,250,000	1,109,543	100,000,000	
12020452	School/ Tuition/ Examination Fees	Jigawa State College of Islamic Legal Studies	52,000,000	4,980,000	56,200,000	
12020452	School/ Tuition/ Examination Fees	Institute of Information Technology	160,000,000	66,103,100	105,000,000	
12020452	School/ Tuition/ Examination Fees	School of Health Technology	22,000,000	-	22,000,000	
12020453	Applications Fees	Civil Service Commission	-	-	200,000	
12020453	Applications Fees	State Universal Basic Education Board	500,000	-	700,000	
12020453	Applications Fees	Jigawa State Polytechnic	10,000,000	-	7,500,000	
12020453	Applications Fees	Science & Technical Education Board	-	-	100,000	
12020453	Applications Fees	Jigawa State College of Islamic Legal Studies	14,000,000	-	14,000,000	
12020455	School/ Tuition/ Registration / Examination Fees - Postgraduate	Jigawa State College of Education	9,000,000	9,000,000	9,000,000	
12020455	School/ Tuition/ Registration / Examination Fees - Postgraduate	Sule Lamido University	78,690,000	8,535,575	2,700,000	
12020455	School/ Tuition/ Registration / Examination Fees - Postgraduate	Dutse Model / Capital School	98,500,000	63,622,000	99,000,000	
12020455	School/ Tuition/ Registration / Examination Fees - Postgraduate	Institute of Information Technology	100,000,000	30,969,350	80,000,000	

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Code	Item Description	Controlling Agency	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
12020455	School/ Tuition/ Regisration / Examination Fees - Postgraduate	Ministry of Health	50,000	33,333	50,000	
12020455	School/ Tuition/ Regisration / Examination Fees - Postgraduate	School of Nursing Birnin Kudu	1,380,000	2,695,600	3,000,000	
12020456	School/ Tuition/ Regisration / Examination	Ministry of Education, Science & Technology	500,000	-	10t	
12020456	School/ Tuition/ Regisration / Examination	Jigawa State Polytechnic	87,000,000	40,000,000	75,000,000	
12020456	School/ Tuition/ Regisration / Examination	Bilyaminu Usman Polytechnic Hadejia	32,000,000	-	40,000,000	
12020456	School/ Tuition/ Regisration / Examination	School of Midwifery Birnin Kudu	1,140,000	-	800,000	
12020462	Publication Fees	Ministry of Lands, Housing, Urban & Regional Planning Development	500,000	863,000	1,500,000	
12020464	Hospital Service Charges	Babura General Hospital	200,000	-	200,000	
12020464	Hospital Service Charges	Birnin Kudu General Hospital	-	-	200,000	
12020464	Hospital Service Charges	Birniwa General Hospital	200,000	-	200,000	
12020464	Hospital Service Charges	Dutse General Hospital	250,000	-	250,000	
12020464	Hospital Service Charges	Gumel General Hospital	200,000	-	200,000	
12020464	Hospital Service Charges	Gwaram Cottage Hospital	250,000	-	250,000	
12020464	Hospital Service Charges	Hadejia General Hospital	250,000	200,000	750,000	

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Code	Item Description	Controlling Agency	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
12020464	Hospital Service Charges	Hadejia Tuberculosis and Leprosy Hospital	150,000	-	-	
12020464	Hospital Service Charges	Jahun General Hospital	200,000	-	200,000	
12020464	Hospital Service Charges	Kafin Hausa (Bulangu) Cottage Hospital	100,000	-	100,000	
12020464	Hospital Service Charges	Kafin Hausa General Hospital	200,000	-	200,000	
12020464	Hospital Service Charges	Kazaure General Hospital	200,000	-	200,000	
12020464	Hospital Service Charges	Kazaure Psychiatric Hospital	100,000	-	100,000	
12020464	Hospital Service Charges	Ringim General Hospital	200,000	-	200,000	
12020467	Training Fees	Manpower Development Institute	20,000,000	481,000	10,000,000	
12020467	Training Fees	Bilyaminu Usman Polytechnic Hadejia	4,000,000	-	10t	
12020469	Vaccination charges	Ministry of Agriculture & Natural Resources	80,000	-	10t	
12020469	Vaccination charges	Farmers And Herdsman Board	600,000	-	600,000	
12020470	Hide and Skin inspection charges	Ministry of Agriculture & Natural Resources	20,000	-	65,000	
12020471	Private School Registration	Ministry of Education, Science & Technology	500,000	370,000	500,000	
12020472	Certificate of Road Worthness	Ministry of Works & Transport	1,200,000	1,389,000	6,000,000	



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Code	Item Description	Controlling Agency	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
12020473	Non refundable land application fees	Ministry of Lands, Housing, Urban & Regional Planning Development	2,000,000	1,034,500	2,000,000	
12020474	High Ways Fees	Ministry of Works & Transport	400,000	-	400,000	
12020475	Heavy Duty Permit	Ministry of Works & Transport	10t	-	1,000,000	
12020476	Vehicle Inspection	Ministry of Works & Transport	10t	-	150,000	
12020477	Registration of Audit and Accounting Firm	Office of the Auditor General	400,000	420,000	400,000	
12020479	Motor Vehicles, Taxi and Motor Cycle Registration Fees	Board of Internal Revenue	3,200,000	592,900	3,050,000	
12020479	Motor Vehicles, Taxi and Motor Cycle Registration Fees	Ministry of Works & Transport	10t	846,500	4,000,000	
12020482	Women Co-Operative Development Fees	Ministry of Women Affairs & Social Development	100,000	-	20,000	
12020483	Certificate of Occupancy	Ministry of Lands, Housing, Urban & Regional Planning Development	200,226,000	6,300,481	100,000,000	
12020484	Registration of Private Medical Institutions	Ministry of Health	700,000	166,000	700,000	
12020485	Consultancy Services Fees	Jigawa State Agricultural Research Institute	500,000	-	250,000	
12020485	Consultancy Services Fees	Bilyaminu Usman Polytechnic Hadejia	2,000,000	-	7,000,000	
12020485	Consultancy Services Fees	Institute of Information Technology	16,000,000	345,000	30,000,000	
12020487	Layout Designment Fees	Urban Development Board	3,000,000	-	1,500,000	

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Code	Item Description	Controlling Agency	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
12020491	Water Legalization Fees	Small Town Water Supply Agency	11,000,000	1,798,000	9,000,000	
12020492	Water Charges	Jigawa state Water Board	20,000,000	15,698,255	23,000,000	
12020493	Auto Mechanic Registration Fees	Board of Internal Revenue	2,000,000	-	2,000,000	
12020494	Annual Communication Equipment Installation Fees	Board of Internal Revenue	40,000,000	-	10,000,000	
12020495	Passenger Manifest and Way Bill	Board of Internal Revenue	5,000,000	-	5,000,000	
12020497	Vetting of Contract Agreement	Ministry of Justice	60,000,000	42,995,917	70,000,000	
12020498	Meat Inspection Fees	Ministry of Agriculture & Natural Resources	60,000	-	10†	
12020499	Slaughter Stock Fees	Ministry of Agriculture & Natural Resources	300,000	-	300,000	
<b>120205</b>	<b>Fines - General</b>		<b>7,618,000</b>	<b>4,000,000</b>	<b>6,400,000</b>	
12020501	Fines / Panalties	Sule Lamido University	-	-	100,000	
12020502	Court Fines	High Court of Justice	7,618,000	4,000,000	6,300,000	
<b>120206</b>	<b>Sales - General</b>		<b>1,823,398,000</b>	<b>220,755,438</b>	<b>166,635,000</b>	
12020601	Sales Of Journal & Publications	Budget and Economic Planning Directorate	50,000	-	50,000	
12020601	Sales Of Journal & Publications	Jigawa State College of Education	2,000,000	-	10†	
12020601	Sales Of Journal & Publications	Sule Lamido University	400,000	112,300	300,000	
12020601	Sales Of Journal & Publications	Ministry of Information Youths, Sports and Culture	500,000	-	10†	

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Code	Item Description	Controlling Agency	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
12020603	Sales of Cards	Directorate of Salary and Pension Administration	400,000	-	300,000	
12020603	Sales of Cards	Sule Lamido University	-	-	100,000	
12020603	Sales of Cards	Babura General Hospital	300,000	-	300,000	
12020603	Sales of Cards	Birin Kudu General Hospital	300,000	-	300,000	
12020603	Sales of Cards	Birmiwa General Hospital	300,000	-	300,000	
12020603	Sales of Cards	Dutse General Hospital	300,000	-	300,000	
12020603	Sales of Cards	Gumel General Hospital	300,000	110,324	300,000	
12020603	Sales of Cards	Gwaram Cottage Hospital	400,000	-	400,000	
12020603	Sales of Cards	Hadejia General Hospital	300,000	456,675	750,000	
12020603	Sales of Cards	Hadejia Tuberculosis and Leprosy Hospital	50,000	-	300,000	
12020603	Sales of Cards	Jahun General Hospital	300,000	-	300,000	
12020603	Sales of Cards	Kafin Hausa (Bulangu) Cottage Hospital	150,000	-	150,000	
12020603	Sales of Cards	Kafin Hausa General Hospital	300,000	270,107	500,000	
12020603	Sales of Cards	Kazaure General Hospital	300,000	-	300,000	
12020603	Sales of Cards	Kazaure Psychiatric Hospital	150,000	-	150,000	
12020603	Sales of Cards	Ringim General Hospital	300,000	-	300,000	

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Code	Item Description	Controlling Agency	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
12020603	Sales of Cards	Auyo Local Govt. PHCD Management Office	200,000	-	230,000	
12020603	Sales of Cards	Babura Local Govt. PHCD management Office	180,000	100,000	200,000	
12020603	Sales of Cards	Birnin Kudu Local Govt. PHCD Management Office	110,000	60,760	110,000	
12020603	Sales of Cards	Birniwa Local Govt. PHCD Management Office	400,000	24,450	400,000	
12020603	Sales of Cards	Buji Local Govt. PHCD Management Office	280,000	250,780	340,000	
12020603	Sales of Cards	Dutse Local Govt. PHCD Management Office	120,000	7,800	120,000	
12020603	Sales of Cards	Gagarawa Local Govt. PHCD Management Office	50,000	142,000	284,000	
12020603	Sales of Cards	Garki Local Govt. PHCD Management Office	120,000	8,000	100,000	
12020603	Sales of Cards	Gumel Local Govt. PHCD Management Office	100,000	54,000	100,000	
12020603	Sales of Cards	Guri Local Govt. PHCD Management Office	200,000	-	50,000	
12020603	Sales of Cards	Gwaram Local Govt. PHCD Management Office	200,000	203,201	500,000	

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Code	Item Description	Controlling Agency	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
12020603	Sales of Cards	Gwiwa Local Govt. PHCD Management Office	100,000	-	100,000	
12020603	Sales of Cards	Hadejia Local Govt. PHCD Management Office	200,000	120,000	150,000	
12020603	Sales of Cards	Jahun Local Govt. PHCD Management Office	100,000	-	300,000	
12020603	Sales of Cards	Kafin Hausa Local Govt. PHCD Management office	150,000	-	200,000	
12020603	Sales of Cards	Kaugama Local Govt. PHCD Management office	100,000	-	210,000	
12020603	Sales of Cards	Kazaure Local Govt. PHCD Management Office	150,000	-	150,000	
12020603	Sales of Cards	Kiri Kasamma Local Govt. PHCD Management Office	100,000	-	100,000	
12020603	Sales of Cards	Kiyawa Local Govt. PHCD Management Office	100,000	-	200,000	
12020603	Sales of Cards	Maigatari Local Govt. PHCD Management Office	100,000	12,165	150,000	
12020603	Sales of Cards	Mallam Madori Local Govt. PHCD Management Office	100,000	50,000	85,000	
12020603	Sales of Cards	Miga local Govt. PHCD Management Office	100,000	-	300,000	

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Code	Item Description	Controlling Agency	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
12020603	Sales of Cards	Ringim Local Govt. PHCD Management Office	150,000	120,000	150,000	
12020603	Sales of Cards	Roni Local Govt. PHCD Management Office	100,000	-	100,000	
12020603	Sales of Cards	Sule Tankarkar Local Govt. PHCD Management Office	40,000	24,000	60,000	
12020603	Sales of Cards	Taura Local Govt. PHCD Management Office	100,000	80,000	120,000	
12020603	Sales of Cards	Yankwashi Local Govt. PHCD Management Office	100,000	-	100,000	
12020603	Sales of Cards	Rasheed Shekoni Specialist Hospital	7,000,000	3,000,000	7,000,000	
12020604	Sales of Stores / Scraps / Unserviceable Items	Sule Lamido University	-	-	300,000	
12020608	Sales Of Improved Agric Inputs (Seeds, Pesticides, etc)	Ministry of Agriculture & Natural Resources	100,000,000	-	100,000,000	
12020608	Sales Of Improved Agric Inputs (Seeds, Pesticides, etc)	Jigawa State Agricultural Research Institute	300,000	-	500,000	
12020608	Sales Of Improved Agric Inputs (Seeds, Pesticides, etc)	Jigawa State Agricultural & Rural Development Authority	2,000,000	1,100,500	2,000,000	
12020608	Sales Of Improved Agric Inputs (Seeds, Pesticides, etc)	Bilyaminu Usman Polytechnic Hadejia	2,500,000	-	-	
12020612	Proceeds from Sales of Drugs And Medications	Babura General Hospital	200,000	-	200,000	

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Code	Item Description	Controlling Agency	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
12020612	Proceeds from Sales of Drugs And Medications	Bimin Kudu General Hospital	200,000	-	-	
12020612	Proceeds from Sales of Drugs And Medications	Birniwa General Hospital	200,000	-	200,000	
12020612	Proceeds from Sales of Drugs And Medications	Gumel General Hospital	200,000	25,000	300,000	
12020612	Proceeds from Sales of Drugs And Medications	Gwaram Cottage Hospital	300,000	-	300,000	
12020612	Proceeds from Sales of Drugs And Medications	Hadejia General Hospital	300,000	1,075,576	2,000,000	
12020612	Proceeds from Sales of Drugs And Medications	Hadejia Tuberculosis and Leprosy Hospital	-	-	300,000	
12020612	Proceeds from Sales of Drugs And Medications	Jahun General Hospital	200,000	-	200,000	
12020612	Proceeds from Sales of Drugs And Medications	Kafin Hausa (Bulangu) Cottage Hospital	100,000	-	100,000	
12020612	Proceeds from Sales of Drugs And Medications	Kafin Hausa General Hospital	200,000	129,000	350,000	
12020612	Proceeds from Sales of Drugs And Medications	Kazaure General Hospital	200,000	-	200,000	
12020612	Proceeds from Sales of Drugs And Medications	Ringim General Hospital	200,000	-	200,000	
12020612	Proceeds from Sales of Drugs And Medications	Auyo Local Govt. PHCD Management Office	400,000	-	420,000	
12020612	Proceeds from Sales of Drugs And Medications	Babura Local Govt. PHCD management Office	176,000	140,000	176,000	
12020612	Proceeds from Sales of Drugs And Medications	Birnin Kudu Local Govt. PHCD Management Office	340,000	160,000	340,000	

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Code	Item Description	Controlling Agency	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
12020612	Proceeds from Sales of Drugs And Medications	Buji Local Govt. PHCD Management Office	96,000	120,000	180,000	
12020612	Proceeds from Sales of Drugs And Medications	Kiyawa Local Govt. PHCD Management Office	250,000	-	250,000	
12020612	Proceeds from Sales of Drugs And Medications	Maigatari Local Govt. PHCD Management Office	250,000	-	250,000	
12020614	Sales of Government Buildings	Jigawa State Housing Authority	7,200,000	-	7,200,000	
12020616	Sales of Application Forms	Establishment and Service Matters Directorate	50,000	-	300,000	
12020616	Sales of Application Forms	Manpower Development and Training Directorate	500,000	20,000	500,000	
12020616	Sales of Application Forms	Manpower Development Institute	50,000	-	50,000	
12020616	Sales of Application Forms	Directorate of Local Government Audit	100,000	130,000	200,000	
12020616	Sales of Application Forms	Civil Service Commission	200,000	-	-	
12020616	Sales of Application Forms	Local Government Service Commission	300,000	400,000	500,000	
12020616	Sales of Application Forms	State Independent Electoral Commission	205,000,000	176,600,000	25,000,000	
12020616	Sales of Application Forms	Ministry of Finance & Economic Planning	-	4,085,500	5,530,000	
12020616	Sales of Application Forms	Judicial Service Commission	25,000	18,500	40,000	



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Code	Item Description	Controlling Agency	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
12020616	Sales of Application Forms	Ministry of Education, Science & Technology	160,000	-	101	
12020616	Sales of Application Forms	Agency for Mass Education	250,000	236,000	250,000	
12020616	Sales of Application Forms	Bilyaminu Usman Polytechnic Hadejia	8,250,000	4,816,310	5,000,000	
12020616	Sales of Application Forms	Jigawa State College of Education	8,000,000	4,982,191	10,000,000	
12020616	Sales of Application Forms	Sule Lamido University	5,000,000	350,100	5,800,000	
12020616	Sales of Application Forms	Jigawa State Scholarship Board	600,000	368,000	6,000,000	
12020616	Sales of Application Forms	Dutse Model / Capital School	1,500,000	900,000	1,000,000	
12020616	Sales of Application Forms	Institute of Information Technology	4,000,000	1,149,100	3,500,000	
12020616	Sales of Application Forms	Islamic Education Bureau	400,000	-	290,000	
12020616	Sales of Application Forms	School of Nursing Birnin Kudu	10,330,000	3,306,000	9,500,000	
12020616	Sales of Application Forms	School of Midwifery Birnin Kudu	2,900,000	1,159,000	7,300,000	
12020616	Sales of Application Forms	School of Health Technology	2,000,000	-	2,000,000	
12020616	Sales of Application Forms	Ministry of Information Youths, Sports and Culture	1,250,000	-	-	
12020616	Sales of Application Forms	History and Culture Bureau	200,000	200,000	200,000	
12020616	Sales of Application Forms	Ministry of Environment	-	-	-	

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Code	Item Description	Controlling Agency	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
12020622	Sales of Photographs	Kazaure Local Govt. PHCD Management Office	350,000	-	-	
12020623	Advertisement	Ministry of Information Youths, Sports and Culture	71,000	130,000	250,000	
12020623	Advertisement	Jigawa State Television	6,000,000	5,812,000	7,000,000	
12020623	Advertisement	Jigawa State Broadcasting Corporation (Radio)	30,000,000	3,686,299	40,000,000	
12020624	Livestock Sales	Ministry of Agriculture & Natural Resources	50,000	2,437,500	50,000	
12020624	Livestock Sales	Bilyaminu Usman Polytechnic Hadejia	2,000,000	2,000,000	3,000,000	
12020626	Sales of Fertilizer	Ministry of Agriculture & Natural Resources	1,400,000,000	-	10f	
12020630	Sales of Women Centre Product and Hire of Equipments	Ministry of Women Affairs & Social Development	50,000	-	50,000	
12020630	Sales of Women Centre Product and Hire of Equipments	Agency for Mass Education	250,000	12,300	50,000	
<b>120207</b>	<b>Earning - General</b>		<b>162,970,000</b>	<b>60,940,228</b>	<b>178,186,000</b>	
12020703	Earnings From Hire Of Plants & Equipment	Ministry of Agriculture & Natural Resources	300,000	-	300,000	
12020703	Earnings From Hire Of Plants & Equipment	Jigawa Roads Maintenance Agency	6,000,000	2,000,000	6,000,000	
12020703	Earnings From Hire Of Plants & Equipment	Bilyaminu Usman Polytechnic Hadejia	1,250,000	1,250,000	500,000	

**Jigawa State Government of Nigeria**  
**Revenue Estimates Details**  
**CRF Receipts**

Code	Item Description	Controlling Agency	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
12020707	Earnings from Medical Services	Bimin Kudu General Hospital	200,000	-	300,000	
12020707	Earnings from Medical Services	Gumel General Hospital	-	25,000	200,000	
12020707	Earnings from Medical Services	Hadejia Tuberculosis and Leprosy Hospital	150,000	-	250,000	
12020707	Earnings from Medical Services	Kafin Hausa General Hospital	-	100,000	250,000	
12020707	Earnings from Medical Services	Sule Tankarkar Local Govt. PHCD Management Office	60,000	-	-	
12020707	Earnings from Medical Services	Rasheed Shekoni Specialist Hospital	30,000,000	10,000,000	30,000,000	
12020710	Earnings from Guest Houses	Manpower Development Institute	-	-	17,250,000	
12020710	Earnings from Guest Houses	Sule Lamido University	3,660,000	2,545,000	10,000,000	
12020710	Earnings from Guest Houses	Ministry of Information Youths, Sports and Culture	1,500,000	60,000	300,000	
12020713	Earnings From Library Services	Library Board	2,500,000	830,000	1,000,000	
12020714	Earnings From ICT Services	Manpower Development Institute	4,000,000	4,000,000	4,000,000	
12020714	Earnings From ICT Services	Bilyaminu Usman Polytechnic Hadejia	1,000,000	-	500,000	
12020716	Earnings from Hire of Information Equipment	Ministry of Information Youths, Sports and Culture	300,000	185,000	500,000	
12020716	Earnings from Hire of Information Equipment	History and Culture Bureau	-	3,000,000	1,500,000	

**Jigawa State Government of Nigeria**  
**Revenue Estimates Details**  
**CRF Receipts**

Code	Item Description	Controlling Agency	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
12020717	Earning from shows and Exhibitions	Ministry of Agriculture & Natural Resources	50,000	-	5,000,000	
12020717	Earning from shows and Exhibitions	History and Culture Bureau	300,000	300,000	300,000	
12020718	Irrigation Water Charges	Ministry of Agriculture & Natural Resources	2,000,000	-	1,900,000	
12020719	Farm Plots and Land Charges	Ministry of Agriculture & Natural Resources	576,000	-	10f	
12020719	Farm Plots and Land Charges	Ministry of Lands, Housing, Urban & Regional Planning Development	-	30,000	150,000	
12020720	Hire of Sump Lorry	Ministry of Works & Transport	500,000	104,000	500,000	
12020722	Drug Revolving Fund	Dutse General Hospital	300,000	-	300,000	
12020722	Drug Revolving Fund	Dutse Local Govt. PHCD Management Office	480,000	168,000	480,000	
12020722	Drug Revolving Fund	Gagarawa Local Govt. PHCD Management Office	250,000	48,000	96,000	
12020722	Drug Revolving Fund	Garki Local Govt. PHCD Management Office	244,000	8,000	50,000	
12020722	Drug Revolving Fund	Gumel Local Govt. PHCD Management Office	350,000	170,000	350,000	
12020722	Drug Revolving Fund	Guri Local Govt. PHCD Management Office	150,000	-	200,000	

**Jigawa State Government of Nigeria**  
**Revenue Estimates Details**  
**CRF Receipts**

Code	Item Description	Controlling Agency	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
12020722	Drug Revolving Fund	Gwaram Local Govt. PHCD Management Office	450,000	2,874,716	5,000,000	
12020722	Drug Revolving Fund	Gwiwa Local Govt. PHCD Management Office	250,000	-	250,000	
12020722	Drug Revolving Fund	Hadejia Local Govt. PHCD Management Office	400,000	110,000	120,000	
12020722	Drug Revolving Fund	Jahun Local Govt. PHCD Management Office	300,000	-	500,000	
12020722	Drug Revolving Fund	Kafin Hausa Local Govt. PHCD Management office	350,000	-	900,000	
12020722	Drug Revolving Fund	Kaugama Local Govt. PHCD Management office	250,000	-	320,000	
12020722	Drug Revolving Fund	Kazaure Local Govt. PHCD Management Office	-	-	350,000	
12020722	Drug Revolving Fund	Kiri Kasamma Local Govt. PHCD Management Office	250,000	-	250,000	
12020722	Drug Revolving Fund	Mallam Madori Local Govt. PHCD Management Office	300,000	300,000	300,000	
12020722	Drug Revolving Fund	Miga local Govt. PHCD Management Office	250,000	-	500,000	
12020722	Drug Revolving Fund	Ringim Local Govt. PHCD Management Office	400,000	200,000	400,000	

**Jigawa State Government of Nigeria**  
**Revenue Estimates Details**  
**CRF Receipts**

Code	Item Description	Controlling Agency	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
12020722	Drug Revolving Fund	Roni Local Govt. PHCD Management Office	200,000	-	200,000	
12020722	Drug Revolving Fund	Sule Tankarkar Local Govt. PHCD Management Office	250,000	120,000	270,000	
12020722	Drug Revolving Fund	Taura Local Govt. PHCD Management Office	350,000	300,000	400,000	
12020722	Drug Revolving Fund	Yankwashi Local Govt. PHCD Management Office	250,000	-	250,000	
12020722	Drug Revolving Fund	Rasheed Shekoni Specialist Hospital	10,000,000	4,000,000	10,000,000	
12020723	Car Hire/suv services	Sule Lamido University	3,000,000	3,541,152	5,000,000	
12020724	Catering Services	Manpower Development Institute	5,450,000	-	3,000,000	
12020724	Catering Services	Rasheed Shekoni Specialist Hospital	5,000,000	2,000,000	5,000,000	
12020727	Export Free zone proceeds	Ministry of Commerce, Industries and Co-operatives	1,500,000	-	1,500,000	
12020728	Proceeds from number plate	Board of Internal Revenue	15,000,000	9,928,500	15,000,000	
12020729	Earning from Parks and Gardens	Ministry of Environment	100,000	-	10t	
12020730	Gate Fees	Ministry of Women Affairs & Social Development	50,000	-	10t	
12020730	Gate Fees	History and Culture Bureau	2,500,000	2,500,000	1,000,000	
12020730	Gate Fees	Jigawa State Sports Council	4,000,000	170,000	1,000,000	

**Jigawa State Government of Nigeria**  
**Revenue Estimates Details**  
**CRF Receipts**

Code	Item Description	Controlling Agency	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
12020731	Printing Revenue	Jigawa State Printing Press	6,000,000	3,088,100	4,500,000	
12020732	Airport / Hajj Operation Proceeds	Ministry of Works & Transport	20,000,000	-	20,000,000	
12020733	Earnings from Hall Hire	Manpower Development Institute	30,000,000	6,984,760	20,000,000	
<b>120208</b>	<b>Rent on Government Buildings - General</b>		<b>4,800,000</b>	<b>-</b>	<b>4,800,000</b>	
12020801	Rent on Government Quarters	Jigawa State Housing Authority	4,800,000	-	4,800,000	
<b>120209</b>	<b>Rent on Land &amp; Others - General</b>		<b>12,500,000</b>	<b>10,392,375</b>	<b>15,000,000</b>	
12020908	Ground Rent and Penalties	Ministry of Lands, Housing, Urban & Regional Planning Development	12,000,000	10,392,375	15,000,000	
12020910	Certificate of Temporary Permit	Ministry of Lands, Housing, Urban & Regional Planning Development	500,000	-	10†	
<b>120210</b>	<b>Repayment &amp; Refund (Loans and Advances) - General</b>		<b>1,377,500,000</b>	<b>829,101,351</b>	<b>2,162,000,000</b>	
12021002	Motor Vehicle Advances	Ministry of Finance & Economic Planning	400,000,000	410,373,000	450,000,000	
12021003	Bicycle Advances (Principal)	Ministry of Finance & Economic Planning	-	3,277,404	35,000,000	
12021004	Motor Vehicle Refurbishing Loan	Ministry of Finance & Economic Planning	56,000,000	340,000,000	75,000,000	
12021008	Repayment of Loan on Ox/Bull Loan	Ministry of Agriculture & Natural Resources	2,500,000	-	10†	

# Jigawa State Government of Nigeria

## Revenue Estimates Details

### CRF Receipts

Code	Item Description	Controlling Agency	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
12021009	Repayment of Motorcycle loan	Ministry of Finance & Economic Planning	70,000,000	75,000,000	100,000,000	
12021010	Repayment of Bicycle loan	Ministry of Finance & Economic Planning	45,000,000	-	-	
12021013	Refund Sunderies	Bilyaminu Usman Polytechnic Hadejia	4,000,000	450,947	2,000,000	
12021014	Recovery of Public Funds	Ministry of Finance & Economic Planning	800,000,000	-	1,500,000,000	
<b>120212</b>	<b>Interest Earned - General</b>		<b>2,042,000,000</b>	<b>1,395,649,251</b>	<b>1,521,500,000</b>	
12021210	Bank Interest	Ministry of Finance & Economic Planning	700,000,000	168,337,549	750,500,000	
12021212	Interest on Treasury Bills and Fixed Deposit	Ministry of Finance & Economic Planning	1,342,000,000	1,227,311,702	771,000,000	
<b>120213</b>	<b>Reimbursement</b>		<b>20,105,144,000</b>	<b>12,747,051,828</b>	<b>20,433,000,000</b>	
12021307	Assistance for Up-keeps of Rehabilitation Centres	Jigawa State Rehabilitation Board	4,000,000	1,680,000	4,000,000	
12021309	Grants & Reimbursement from Local Government	Chieftaincy & Religious Affairs Department	110,000,000	72,360,000	110,000,000	
12021309	Grants & Reimbursement from Local Government	Special Service Directorate	269,000,000	179,048,000	269,000,000	
12021309	Grants & Reimbursement from Local Government	Directorate of Local Government Audit	146,000,000	68,769,159	200,000,000	
12021309	Grants & Reimbursement from Local Government	Local Government Service Commission	304,000,000	304,000,000	400,000,000	



**Jigawa State Government of Nigeria**  
**Revenue Estimates Details**  
**CRF Receipts**

Code	Item Description	Controlling Agency	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
12021309	Grants & Reimbursement from Local Government	State Independent Electoral Commission	360,000,000	243,000,000	101	
12021309	Grants & Reimbursement from Local Government	Ministry of Works & Transport	600,000,000	355,292,800	600,000,000	
12021309	Grants & Reimbursement from Local Government	Ministry of Water Resources	466,000,000	-	466,000,000	
12021309	Grants & Reimbursement from Local Government	Jigawa State Rehabilitation Board	81,144,000	55,171,200	82,000,000	
12021309	Grants & Reimbursement from Local Government	Sule Lamido University	225,000,000	174,000,000	252,000,000	
12021309	Grants & Reimbursement from Local Government	Ministry Of Local Government	123,000,000	-	200,000,000	
12021310	Local Government 60% PHCD Staff Cost	Ministry of Finance & Economic Planning	1,937,000,000	477,470,589	1,650,000,000	
12021311	Local Government Primary Education Funding (SUBEB-LEA Staff Cost)	Ministry of Finance & Economic Planning	15,480,000,000	10,816,260,080	16,200,000,000	

**Jigawa State Government of Nigeria**  
**Revenue Estimates Details**  
**CDF Receipts**

Code	Item Description	Controlling Agency	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
<b>1</b>	<b>Revenue</b>		<b>48,106,000,000</b>	<b>34,987,390,034</b>	<b>54,170,000,000</b>	
<b>13</b>	<b>AID AND GRANTS - GENERAL</b>		<b>2,212,000,000</b>	<b>196,095,018</b>	<b>4,896,300,000</b>	
<b>1301</b>	<b>AID AND GRANTS</b>		<b>2,212,000,000</b>	<b>196,095,018</b>	<b>4,896,300,000</b>	
<b>130103</b>	<b>Domestic Grants</b>		<b>300,000,000</b>	<b>-</b>	<b>3,240,000,000</b>	
13010303	Global Education Grants (World Bank)	Ministry of Education, Science & Technology	300,000,000	-	3,240,000,000	This is expected drawdown from the World Bank GPE/ Nigeria Partnership for Education Programme.
<b>130104</b>	<b>Foreign Grants</b>		<b>1,912,000,000</b>	<b>196,095,018</b>	<b>1,656,300,000</b>	
13010401	Foreign Grants	Administration & Finance Directorate	40,070,000	-	101	
13010402	UNICEF Primary Healthcare Grants	Primary Health Care Development Agency	400,000,000	-	335,000,000	Being expected grants by UNICEF for Primary Healthcare Development Agency - N270 Million for Supplementary Immunization Support and N65 Million for Nutrition Activities.
13010403	Sasakawa Global Agricultural Grants	Jigawa State Agricultural & Rural Development Authority	24,000,000	-	24,000,000	Being Expected value of grant by Sasakawa Global on Agricultural Extension and productivity enhancement.
13010404	Rural Water Supply & Sanitation Grants	Rural Water Supply and Sanitation Agency	1,447,930,000	196,095,018	1,297,300,000	This represents expected Rural Water Supply and Sanitation Grants under the EU/UNICEF Supported WSSSRP II and DFID/ UNICEF SHAWN Programmes.
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>		<b>45,894,000,000</b>	<b>34,791,295,016</b>	<b>49,273,700,000</b>	
<b>1401</b>	<b>TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF</b>		<b>15,776,000,000</b>	<b>15,766,000,000</b>	<b>10,000,000,000</b>	
<b>140101</b>	<b>Transfer from Consolidated Revenue Fund to CDF</b>		<b>15,776,000,000</b>	<b>15,766,000,000</b>	<b>10,000,000,000</b>	

# Jigawa State Government of Nigeria

## Revenue Estimates Details

### CDF Receipts

Code	Item Description	Controlling Agency	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
14010101	Transfer from CRF to CDF (Opening Balance Brought Forward)	Ministry of Finance & Economic Planning	15,776,000,000	15,766,000,000	10,000,000,000	Opening Balance for 2018 of consist of: about N7.24 billion in various Treasury Accounts (including Central/Expenditure, State & Local Government Joint Projects, 2017 Stabilization, etc); EU-WSSSRP Project Account (N160 million); CGS Project Accounts (N600 million); CACS Facility Project Account (N2.0 billion) and other Treasury Central Accounts.
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>		<b>20,968,000,000</b>	<b>9,814,445,016</b>	<b>33,041,700,000</b>	
<b>140202</b>	<b>Other Capital Receipts</b>		<b>20,968,000,000</b>	<b>9,814,445,016</b>	<b>33,041,700,000</b>	
14020201	Other Capital Receipts to CDF (Local Govt Capital Contributions)	Ministry of Finance & Economic Planning	4,800,000,000	2,100,615,152	4,000,000,000	Being Local Governments' Contributions to State and Local Government Joint Project Account
14020201	Other Capital Receipts to CDF (Local Govt Capital Contributions)	Rural Water Supply and Sanitation Agency	-	-	625,020,000	Local Government Counterpart Contributions for water and sanitation supported by EN, UNICEF, DFID for participated LGAs.
14020201	Other Capital Receipts to CDF (Local Govt Capital Contributions)	Sule Lamido University	495,000,000	229,502,864	548,000,000	This is part of the 2% Local Government contribution for the funding of Sule Lamido University K/Hausa for the financing of new and ongoing projects including part-funding of Senate building project.
14020202	Sales of Fixed Assets and Condemned Stores	Ministry of Finance & Economic Planning	1,315,000,000	190,650,000	500,400,000	Expected Proceeds from Sales of Condemned Stores within and outside the State.
14020203	Other Capital Receipts to CDF (Receipt from Federal Stabilization)	Ministry of Finance & Economic Planning	2,500,000,000	-	12,600,000,000	Expected receipt from Federation Stabilization Account (N1.0 Billion) and Third Trench of Paris Club Refunds by the Federal Government (N11.6 Billion)

# Jigawa State Government of Nigeria

## Revenue Estimates Details

### CDF Receipts

Code	Item Description	Controlling Agency	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
14020204	Federal Grants for Universal Basic Education	State Universal Basic Education Board	5,699,000,000	5,374,000,000	4,610,000,000	This includes 2018 Opening balance in SUBEB Project Account for 2016 and 2017 UBEC intervention and State matching grant (₦3.0 billion); Expected UBEC Intervention grant for 2018 for infrastructural development (₦1.286 billion), Instructional materials (₦150 million), Capacity building (₦150 million), and UBEC Special Education Grant (₦24 million)
14020205	Federal Tertiary Education Grants	Jigawa State Polytechnic	250,000,000	-	480,000,000	Expected fund from TETFUND
14020205	Federal Tertiary Education Grants	Jigawa State College of Education	450,000,000	-	450,000,000	Expected Grant drawdown from Tertiary Education Trust Fund.
14020205	Federal Tertiary Education Grants	Sule Lamido University	600,000,000	-	600,000,000	Being expected grant from TETFund for infrastructural development of the University.
14020206	European Union Water Supply and Sanitation Grants	Ministry of Water Resources	363,000,000	-	363,000,000	Expected drawdown for the implementation of EU-WSSSRP II Water Projects in the focal LGAs.
14020207	European Union Governance Reforms Grants	Budget and Economic Planning Directorate	250,000,000	-	1,200,000,000	Being expected EU/World Bank Grant for the continuation of the implementation of SLOGOR Project across several PFM Agencies.
14020208	Federal Grants Water Projects	Ministry of Water Resources	675,000,000	-	800,000,000	Expected Grant from the Third National Water Rehabilitation Program being supported by the Federal Government
14020209	World Bank Supported Save One Million Grants	Ministry of Health	450,000,000	300,000,000	455,000,000	This includes balance brought forward of N150 million from previous drawdown and expected drawdown in 2018 of N305 million for the continuation of the Save One Million Lives Programme
14020210	African Development Bank Grants	Jigawa State Agricultural & Rural Development Authority	1,419,000,000	93,677,000	1,700,000,000	Being the expected value of Work implemented under the Agricultural Transformation Project being implemented from African Development Bank Grants
14020211	Federal Government SDG Grants	Budget and Economic Planning Directorate	600,000,000	-	600,000,000	Envisaged receipt of 2017 SDG Grant for Priority SDGs Sectors

**Jigawa State Government of Nigeria**  
**Revenue Estimates Details**  
**CDF Receipts**

Code	Item Description	Controlling Agency	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
14020212	Agency Revenues Transfer to Capital Development	Directorate of Local Government Audit	24,000,000	-	10†	
14020212	Agency Revenues Transfer to Capital Development	Local Government Service Commission	36,000,000	36,000,000	10†	
14020212	Agency Revenues Transfer to Capital Development	Jigawa State Housing Authority	30,000,000	-	35,000,000	Being expected capitalized revenue from the sales houses at Takur, Fatara II and other places across the State
14020212	Agency Revenues Transfer to Capital Development	Jigawa State Polytechnic	20,000,000	-	10†	
14020212	Agency Revenues Transfer to Capital Development	Jigawa State College of Education	20,000,000	-	10†	
14020212	Agency Revenues Transfer to Capital Development	Ministry Of Local Government	47,000,000	-	10†	
14020213	Capital Reimbursements / Capital Loan Repayment	Ministry of Agriculture & Natural Resources	-	-	250,000,000	Sales of grains storage and recoveries under the purchase of grains for buffer stock and price stabilization.
14020213	Capital Reimbursements / Capital Loan Repayment	Ministry of Finance & Economic Planning	900,000,000	1,490,000,000	2,000,000,000	Expected Reimbursements and Capital Loan Repayment to MDAs (Economic Empowerment) and Public Enterprises (JASCO)
14020214	Programmes Revolving Fund Receipts	Ministry of Health	-	-	1,200,000,000	This is the projected fund in the JIMSO Drugs revolving Fund Project Account for the procurement of drugs for all health facilities in the State
14020215	Other Capital Grants (Receipts)	Ministry of Health	25,000,000	-	25,280,000	Expected Grants from Health Development Partners of which the sum of N10,.28 million is expected receipts from Global Funds for TBL Control Programme.
<b>1403</b>	<b>LOANS / BORROWINGS RECEIPT</b>		<b>9,150,000,000</b>	<b>9,210,850,000</b>	<b>6,232,000,000</b>	
<b>140302</b>	<b>International Loans/ Barrowing</b>		<b>2,250,000,000</b>	<b>644,850,000</b>	<b>4,432,000,000</b>	

**Jigawa State Government of Nigeria**  
**Revenue Estimates Details**  
**CDF Receipts**

Code	Item Description	Controlling Agency	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
14030206	International Loans/ Borrowings (IFAD)	Jigawa State Agricultural & Rural Development Authority	900,000,000	143,850,000	1,700,000,000	Being Expected Draw-down from IFAD for the Climate Change and Adaptation Project under JARDA.
14030207	International Loans/ Borrowings (World Bank / IDA)	Jigawa State Agricultural & Rural Development Authority	1,000,000,000	501,000,000	1,432,000,000	Being Expected Draw-down from the World bank for the Fadama III Project under JARDA
14030208	International Loans/ Borrowings (Islamic Development Bank)	Jigawa State Agricultural & Rural Development Authority	350,000,000	-	1,300,000,000	Expected Drawdown from the IDB Credit for the Integrated Agricultural Development project under JARDA.
<b>140303</b>	<b>Domestic Loans / Borrowing Receipt</b>		<b>6,900,000,000</b>	<b>8,566,000,000</b>	<b>1,800,000,000</b>	
14030301	Domestic Loans / Borrowings from Financial Institutions	Ministry of Finance & Economic Planning	6,900,000,000	8,566,000,000	1,800,000,000	Expected drawdown from the balance of Federal Government Budget Support facility

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		<b>67,486,000,000</b>	<b>1,085,113,239,212</b>	<b>71,134,000,000</b>	
<b>01</b>	<b>Administrative</b>		<b>2,743,500,000</b>	<b>1,927,771,215</b>	<b>3,277,050,000</b>	
<b>011100100101</b>	<b>Government House</b>		<b>250,000,000</b>	<b>216,647,520</b>	<b>300,000,000</b>	
010011	Procurement of Official and Utility Vehicles for Government Agencies	Ongoing	250,000,000	216,647,520	300,000,000	The provision is for the procurement of official and utility vehicles for Government agencies.
<b>011100100201</b>	<b>Deputy Governor's Office</b>		<b>28,000,000</b>	<b>-</b>	<b>10†</b>	
010000	Deputy Governor's Office Special Expenditure	Ongoing	28,000,000	-	10†	
<b>011100100700</b>	<b>Pilgrim Welfare Agency</b>		<b>10†</b>	<b>-</b>	<b>7,050,000</b>	
010039	Pilgrims Welfare Agency (Special Expenditure Provision)	Ongoing	10†	-	7,050,000	The provision is for the following: <ul style="list-style-type: none"> <li>• Purchase of 10No Office Fireproof Safes ₦3m;</li> <li>• Construction of borehole within the Board premises at ₦0.8m</li> <li>• Barbed wiring of the walls ₦2.0m</li> <li>• Procurement and installation of inverters, heavy-duty batteries and Solar Panels for the ICT Unit at ₦1.1m</li> <li>• Landscaping of the Board premises at ₦0.15m</li> </ul>
<b>011100800100</b>	<b>State Emergency Management Agency</b>		<b>10†</b>	<b>-</b>	<b>50,000,000</b>	
010017	Emergency Response & Preparedness (Relief Materials & Interventions)	Ongoing	10†	-	50,000,000	The provision is for the construction of Dutse Central Store (₦20m) and procurement of storable stocks of emergency relief materials (₦30m) .
<b>011101300100</b>	<b>Administration &amp; Finance Directorate</b>		<b>185,070,000</b>	<b>120,068,669</b>	<b>145,000,000</b>	
010001	Cabinet Office Projects (Renovations, Furnishing and Extensions)	Ongoing	70,000,000	74,568,669	120,000,000	The provision is for the followings: <ul style="list-style-type: none"> <li>• Completion of ongoing works and furnishing of Kano Liaison Office and SSG's Guest House in Kano (₦60 million)</li> <li>• Renovation of Jigawa State Property at Kubuwa Abuja (₦10 million);</li> <li>• Commencement of New Governor's Lodge in Kaduna (₦50 mil-</li> </ul>

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
010002	Administration & Finance (Special Expenditure)	Ongoing	60,000,000	30,500,000	10,000,000	lion) Provision is for Support to Galaxy ITT for staff cost and facility upgrades.
010019	Counterpart Funding Of UNICEF Assisted Programs	Ongoing	15,000,000	15,000,000	15,000,000	For State Government counterpart funding of various UNICEF Supported Programmes including UNICEF Programme M & E by BEPD, Water & Sanitation by RUWASA, Emergency Response by SEMA, Nutrition Programmes by PHCDA and Basic Education by SUBEB.
010032	UNICEF Assisted Budget Support Programs	Ongoing	40,070,000	-	10†	
<b>011101300600</b>	<b>Chieftaincy &amp; Religious Affairs Department</b>		<b>609,000,000</b>	<b>349,000,000</b>	<b>1,190,000,000</b>	
010038	Religious Affairs Projects	Ongoing	609,000,000	349,000,000	1,190,000,000	The provision is the following: <ul style="list-style-type: none"> <li>↑ Completion of ongoing Constituency Mosque projects (N780m);</li> <li>↓ Commencement of 2018 constituency projects (N400m);</li> <li>↓ Grants/contributions to community development (N10m)</li> </ul>
<b>011101800100</b>	<b>Special Service Directorate</b>		<b>6,000,000</b>	<b>-</b>	<b>10,000,000</b>	
010014	Provision Security Installations and Equipment	Ongoing	6,000,000	-	10,000,000	The provision is for the purchase of fire extinguishing equipment and other security requirements.
<b>011200100100</b>	<b>State House of Assembly</b>		<b>1,047,000,000</b>	<b>728,348,137</b>	<b>1,300,000,000</b>	
010010	House of Assembly Project & Other Asset Acquisitions	Ongoing	247,000,000	147,150,000	200,000,000	The provision is for the following: <ul style="list-style-type: none"> <li>↑ Office extension to provide for Legislative Budget Office, and Clinic (N20.0m);</li> <li>↑ Renovation and Furnishing of Kano and Dutse Guest Houses (N27.0m);</li> <li>↑ Purchase of Utility Vehicles for Clerk, 6No. Directors, 32 Seater Bus, Ambulance</li> </ul>



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020505	House of Assembly Speaker's and Deputy Speaker's Residences	Ongoing	10t	-	10t	and Press Crew vehicle (N85.0m); ↑ Purchase of 30 Units of Laptops Computers, 4No. Desktops, 5 Units of Printers and 2No. Scanners (N10.0m) and Other ICT equipment (N5.0m); ↑ Purchase of 7No. Refrigerators and Plasma TV (N2.0m); ↑ Purchase of Library Books (N1.0m) ↑ Others include procurement of 1No. Toyota Hilux vehicle (Back-up); 1No. Toyota Hiace (Bus); 2No. Safe Deposit Box (Big size); ICTV Camara and construction of 3No. security rooms and toilets at old Legislative quarters (N60m)
020506	Legislative Quarters / Residences	Ongoing	800,000,000	581,198,137	1,100,000,000	For the completion and furnishing of ongoing New Legislative Residences in Dutse.
<b>012500100100</b>	<b>Office of the Head of State Civil Service</b>		<b>20,000,000</b>	<b>6,450,000</b>	<b>30,000,000</b>	
010003	Office Of The Head Of Service - Government-wide Special Expenditure Provision	Ongoing	20,000,000	6,450,000	30,000,000	The Provision is for the following: • Procurement of Office Furniture and Equipment for Government Agencies (N15 million); • Major repairs and rehabilitation of Office Buildings in both New and Old Secretariat Buildings (N15m).
<b>012500100400</b>	<b>Directorate of Salary and Pension Administration</b>		<b>3,430,000</b>	<b>-</b>	<b>5,000,000</b>	
010037	Salary and Pension Administration (Special Expenditure)	Ongoing	3,430,000	-	5,000,000	For the procurement of IT Equipment (including heavy-Duty Printers), 3No. fairly-used Vehicles and Other office equipment.
<b>012500100500</b>	<b>Manpower Development Institute</b>		<b>500,000,000</b>	<b>475,739,928</b>	<b>150,000,000</b>	

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010016	Manpower Development Institute Projects & Programmes	Ongoing	500,000,000	475,739,928	150,000,000	The provision is for the following: ا Purchase of 100No. of computer Desktop and Installation of wireless communication facilities in the main conference hall and tablets in order to meet the requirement of online National and International Examination e.g. NECO, JAMB, WAEC etc - ₦22.0 million ا Purchase of 18-Seater Bus - ₦18.0 million ا Purchase of 2No. sound proof 350 KVA and 100 KVA generators and procurement of 33KVA transformer, generator house and connection to KEDCO - ₦110 million
<b>014000100100</b>	<b>Office of the Auditor General</b>		<b>25,000,000</b>	<b>13,222,306</b>	<b>10,000,000</b>	
010018	Office For Resident Auditors	Ongoing	25,000,000	13,222,306	10,000,000	Provision is for the purchase of Office Equipment and Furniture for head-quarter and resident audit offices as well as rehabilitation of area offices Gumel and Ringim.
<b>014000200100</b>	<b>Directorate of Local Government Audit</b>		<b>24,000,000</b>	<b>18,294,655</b>	<b>30,000,000</b>	
010006	Directorate Of Local Government Audit Programmes	Ongoing	24,000,000	18,294,655	30,000,000	The provision is to be financed from 0.5% LG contribution. Project scope includes purchase of 1No. Utility Vehicle, purchase of 5KVA Generator for 7No. zonal offices; Construction of zonal offices building at Birnin Kudu and Ringim ; and Rehabilitation of Kazure and M/Madori zonal offices.
<b>014700200100</b>	<b>Local Government Service Commission</b>		<b>36,000,000</b>	<b>-</b>	<b>35,000,000</b>	
010008	Local Government Service Commission (Special Expenditure)	Ongoing	36,000,000	-	35,000,000	The provision is for the following: <ul style="list-style-type: none"> <li>• Purchase of the information technology equipment at ₦6m</li> <li>• Other office equipment/furniture at ₦2m</li> <li>• Construction/purchase of office building (store and office) at ₦7m</li> <li>• Rehabilitation of office building at ₦1m</li> <li>• Purchase of 4No Utility vehicles at N20m</li> </ul>

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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
014800100100	<b>State Independent Electoral Commission</b>		10,000,000	-	15,000,000	
010009	State Independent Electoral Commission Headquarters	Ongoing	10,000,000	-	15,000,000	The provision is for the completion of mosque, public toilets, landscaping of office premises and procurement & installation of public address system.
<b>02</b>	<b>Economic</b>		<b>40,222,500,000</b>	<b>1,079,190,184,035</b>	<b>39,784,900,000</b>	
021500100100	<b>Ministry of Agriculture &amp; Natural Resources</b>		1,598,000,000	49,341,709	2,443,000,000	
020005	Purchase Of Grains For Buffer Stock	Ongoing	10t	-	50,000,000	The provision is earmarked for the purchase of 40,000 mt of assorted grains for Buffer Stock and price Stabilization.
020006	Commercial Agriculture Credit Scheme Projects & Programmes Interventions	Ongoing	-	-	2,000,000,000	This is to be funded from Commercial Agriculture Credit Scheme (CACS) Facility Project Account. Interventions include: <ul style="list-style-type: none"> <li>أ Provision of Agricultural loan to farmers (administered by JASCO) under the Cluster Farming Program - N225.5m;</li> <li>أ Procurement and distribution of Agricultural Inputs including fertilizer for production variety for such farm produce as wheat, rice, maize and sorghum N41.5m;</li> <li>ث Establishment of an Agricultural Processing &amp; Inputs Company - N750m;</li> <li>ث Development of agricultural infrastructure particularly Access Roads to Fadama Areas - N134.0m;</li> <li>بي Other related funding aimed at boosting food sufficiency in the State and Country at large - N849.0m;</li> </ul>
020009	Food and Nutrition Agric. Support & Interventions	Ongoing	6,000,000	-	10,000,000	Support to Women In Agriculture for Advocacy and Sensitization on Food & Nutrition Activities including capacity building on food preservations and fortification, local techniques of rice parboiling, media campaigns, etc

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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
020010	Agricultural Planning and Information System Development	Ongoing	7,000,000	2,097,000	5,000,000	This is for Establishment of Agricultural Information Management Information System and Database - N1.0 million and Conduct of Surveys, procurement of IT equipment and other Agric Planning / M & E activities - N4.0 million.
020012	Farm Settlements and Farm Clusters Development and Support	Ongoing	10t	-	30,000,000	The provision is for the rehabilitation of structures in farm houses (N10 million) and purchase of small agric machineries for development agricultural clusters (N20 million)
020014	Field Crop Protection and Termite Control	Ongoing	25,000,000	15,503,200	45,000,000	The provision is for the purchase of chemicals and payment of flight hours for the control of pest such as quiler birds, army worm, grasshopper etc, and store pest like termite.
020015	Horticultural Crops Development	Ongoing	3,000,000	-	15,000,000	For the promotion of shea-tree production and shea-butter value chain development.
020016	Fertilizer Procurement	Ongoing	1,450,000,000	1,112,500	10t	Being Commercially handled by the State Agricultural Supply Company (JASCO).
020017	Crop Rehabilitation Programme	Ongoing	20,000,000	1,949,440	15,000,000	The provision is earmarked for the purchase of breeders, foundation and certified seeds for distribution to farmers.
020018	Agricultural Mechanization & Procurement of Agriculture Plants and Implements	Ongoing	10t	-	10t	Largely under JASCO
020020	Veterinary Clinics	Ongoing	4,000,000	-	40,000,000	The provision is earmark for the following: <ul style="list-style-type: none"> <li>• Construction of new veterinary clinic with Doctor's residence at Dutse - N30 million;</li> <li>• Procurement of laboratory and clinical equipment , accessories and consumables - N5 million;</li> <li>• Procurement of veterinary drugs - N5 million.</li> </ul>
020022	Disease Control and Eradication Scheme	Ongoing	30,000,000	20,170,691	40,000,000	The provision is for the following: <ul style="list-style-type: none"> <li>• Procurement of 600,000 doses of CBPP vaccine (Cattle), 400,000 doses of PPRV (Sheep/Goat), 150,000 doses of NCDV (Poultry) and 2000 doses of ARV (Dogs) at N12m;</li> <li>• Procurement of vaccination</li> </ul>

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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
020026	L i v e s t o c k Investigation and Breeding Centres	Ongoing	10t	-	12,000,000	input consumables and accessories at N3m; <ul style="list-style-type: none"> <li>• Conduction of vaccination exercise across the 27 LGA in the State at N20m;</li> <li>• Control and containment of sporadic livestock disease outbreak at N5m.</li> </ul> The provision is for: i) Purchase of exotic breeds of livestock such as red Maradi goat and Azawak bulls as well as feeds and medications of the animals at N10 million; ii) Rehabilitation and improvement of water supply for the LIBCs in Birniwa and Gumel - N2 million.
020028	Fish Seedling Multiplication	Ongoing	5,000,000	493,000	10,000,000	The amount is earmark for the purchase of fingerlings for restocking of 3 water bodies across the state.
020029	Artisan Fisheries Development	Ongoing	10,000,000	493,000	10,000,000	The provision is for the purchase and distribution of fishing gears and crafts to fishermen cooperative association across the State.
020030	Meat Inspection and Hygiene Promotion	Ongoing	5,000,000	-	5,000,000	The provision is for: i) Procurement of meat inspection equipment, chemicals and protective clothing at N2.0 million; ii) Conduct meat surveillance activities and control of animal diseases collaboration with ABU Veterinary Teaching Hospital at N3 million.
020031	Avian Influenza Control Project	Ongoing	3,000,000	-	6,000,000	The provision is for the: <ul style="list-style-type: none"> <li>† Purchase of medical equipment for the control and containment of avian influenza (Bird flu) outbreak across the state - N3 million;</li> <li>‡ Sample collecting, Presentation, Transportation and Laboratory analysis - N0.5 million;</li> <li>‡ Surveillance and Containment of Avian influenza outbreaks including purchase of drugs, vaccines and equipment - N2.5 million.</li> </ul>
020033	Borehole - Based Minor Irrigation Scheme	Ongoing	30,000,000	7,522,878	150,000,000	Major Works for new and existing Irrigation Projects under the Budget Line to be considered under IDB

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						Loan Intervention Projects. The provision is for the minor works on existing functional minor borehole based irrigation scheme, piloting of solar borehole based semi conduit models schemes, provision of generators and other minor rehabilitation works.
021502102100	Jigawa State Agricultural Research Institute		85,000,000	6,520,250	100,000,000	
020011	Jigawa State Agricultural Research Institute	Ongoing	85,000,000	6,520,250	100,000,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> <li>† Field plot research on crops (sesame, rice, wheat, soybean, groundnut, cowpea, millet and sorghum); Problem identification in farming system through interaction with farmers and extension agents on field visits and capacity building, etc; Micro propagation of banana seedling and continued training/research on protocol development for date palm (<b>N10 million</b>)</li> <li>‡ Research dissemination &amp; knowledge transfer on techniques on artificial insemination and its application on 300 heads of cattle (<b>N10 million</b>)</li> <li>‡ Research &amp; Development and Technology Sourcing, procurement of research equipment and materials, soil survey and other research activities (<b>N25 million</b>)</li> <li>⊖ Rehabilitation of existing infrastructures and upgrading of laboratory (<b>N30 million</b>)</li> <li>⊖ Collaboration with other research centers on research projects, generation, dissemination and (<b>N20 million</b>)</li> <li>⊖ Specialized training capacity building at (<b>N5 million</b>)</li> </ul>
021510200100	Jigawa State Agricultural & Rural Development Authority		4,367,000,000	376,531,270	6,580,000,000	

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020000	Agricultural Development and Extension (JARDA)	Ongoing	600,000,000	306,531,270	500,000,000	<p>The provision represents State funding for the State Agricultural Development Programme under JARDA complementing Loans / Grants funded projects. The amount covers the following purchases / activities:</p> <ul style="list-style-type: none"> <li>⌚ Purchase of 2No. 4WD (N30 million);</li> <li>⌚ Information technology and communication (N7 million);</li> <li>⌚ Development of Agricultural Infrastructure including small scale irrigation development using solar (N10 million);</li> <li>⌚ Rehabilitation of office building at N20 million;</li> <li>⌚ Counter-funding of Fadama III, IFAD, IDB and AfDB Supported Agriculture / Irrigation Development Projects (N250 million);</li> <li>⌚ Agricultural Skills Acquisition training equipment and machineries (N3 million);</li> <li>⌚ Establishment of Agricultural Information System Database and conduct of agricultural pilot surveys (N5 million);</li> <li>⌚ Procurement of premium Seeds, Seedlings, Fish Fingerlings, cross-breeding breeds, Feeds, and MTPs/OFAR for dry and wet season farming and other agriculture value chain development activities (N175 million). This is to be complemented by other interventions under the Commercial Agriculture Credit Scheme.</li> </ul>
020001	Climate Change and Adaptation Project (IFAD)	Ongoing	900,000,000	-	1,700,000,000	<p>This is to be funded from IFAD Loan/grants facility. Project would generally cover 2000 hectares of dry season Rice, 150 hectares of dry season Wheat, 300 hectares of dry season Maize, 4000 hectares to be supported for Maize, Rice, G/Nut during wet season. Others include drilling of tube well and wash bores, improved seeds fertilizer, water pumps &amp; accessories and irrigation in upland areas using renewable energy solar and wind device. The project components include:</p> <ul style="list-style-type: none"> <li>⌚ Productivity Enhancement and</li> </ul>

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020002	Fadama III Development Project (World Bank)	Ongoing	1,000,000,000	-	1,432,000,000	<p>Climate Resilience involving Production of rice, maize and wheat (Dry Season) 2450 hectares under cluster farming, Activities include drilling of Tube well/Wash-bores Improved Seeds, Fertilizer, Water pump and accessories. Irrigation in Upland areas Using Renewable energy Solar and wind devices. These are located at Dutse, Buji, Kiyawa, Taura, Gwiwa, Auyo &amp; Guri;</p> <p>↑ Climate Resilience involving Participatory land use planning, Soil erosion flood control improvement of marginal degraded land, Rural Feeders Road, water harvesting techniques grazing and animal drinking points. This is located at K/Hausa, Birniwa, Miga, Sule Tankarkar, &amp; Birnin Kudu;</p> <p>↑ Enterprise Development for Women and Youth involving This component will provide support to our teeming youth in the area of Production, Processing and Marketing which comprises of Power tillers, Animal traction, planters, harvesters, threshers and Millers of different crops. Activity locations include Dutse, Buji, Kiyawa, Taura, Gwiwa, Auyo, Guri, Garki, Ringim, K/Hausa, Birniwa, Miga, Sule Tankarkar, &amp; Birnin Kudu.</p> <p>Fadama III Additional Financing is being funded from World Bank Facility from which N1.4320 billion is expected to be drawn-down in 2018 for the following:</p> <ul style="list-style-type: none"> <li>• 2018 Dry Season Rice and other crops);</li> <li>• Seed Multiplication for Rice and Sorghum and other crops;</li> <li>• Rainy Season Clusters Farming for Rice, Sorghum, Wheat and other crops;</li> <li>• Fadama GUYS Graduate Unemployed Youths Support Scheme involving support to youths and women on agricultural enterprise (livestock production, fishery, agro-processing and poultry).</li> </ul>



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020003	Integrated Agriculture & Rural Development Project (Islamic Dev. Bank)	Ongoing	400,000,000	70,000,000	1,200,000,000	This is to be funded from expected drawdown of IDB Loan Drawn Down of N1.2 billion. Project scope include rehabilitation of irrigation schemes; productivity Improvement and Value Chain development involving rehabilitation of feeder roads, construction of markets facilities and support to extension services; Micro enterprises development Facility; Microfinance Support to Small- scale Agriculture and Rural Income Generating Activities; Capacity Building including formation and training of community resource users and women groups and participating state and local government agencies and Project Management Services
020004	Agricultural Transformation Support Project (AfDB)	Ongoing	1,419,000,000	-	1,700,000,000	<p>2018 ATASP-1 Project Interventions in Jigawa State would include the following:</p> <ul style="list-style-type: none"> <li>⌚ Completion of on-going ancillary social infrastructure subprojects (4Nos. primary school blocks, 2Nos. community health centres, 2Nos. community markets, 9Nos. boreholes and accessories, 1No. technology demonstration centre) in the participating communities;</li> <li>⌚ Development of production infrastructure including 1650ha of irrigation channels development and rehabilitation; 44km feeder road; 6 processing and marketing centres in selected beneficiary communities;</li> <li>⌚ Productivity enhancement equipment including the procurement of 2No. power tillers, 1No. combine harvester, 2No. planters, 2No. forage harvesters etc);</li> <li>⌚ Procurement of community development equipment for schools and health</li> </ul>

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020008	S a s a k a w a Agricultural Support Projects	Ongoing	48,000,000	-	48,000,000	centres in some project communities; <ul style="list-style-type: none"> <li>Ø Provision of several farm equipment including improved seed planting materials; and</li> <li>Ø Conduct of detailed soil mapping survey in the selected beneficiary communities.</li> </ul> <p>This Programme is to be financed from Grant of N24.0 million from Saka-kawa G2000 and State Counterpart funding of N24.0 million. Activities includes agricultural extension support and agric-value-chain development services across the State.</p>
<b>021511511500</b>	<b>Farmers And Herdsman Board</b>		<b>100,000,000</b>	<b>-</b>	<b>200,000,000</b>	
020032	Development Of Farm Settlement and Grazing Reserves	Ongoing	100,000,000	-	200,000,000	The provision is earmark for the following: <ul style="list-style-type: none"> <li>† Demarcation, survey, mapping and Gazettement of 80 grazing reserves (400ha GR each on the average) across the State and retrieval of encroached Grazing Reserves and Demarcation of 200 km of stock routes - N145 million;</li> <li>† Re-seeding and re-fertilization of 26No. grazing reserves and pasture guards - N10m;</li> <li>† Purchase of 30No. Motorcycles for zonal officers and pasture guards - N3m;</li> <li>† Repairs / refurbishing of 2No tractors N2.0 million;</li> <li>Ø Mass mobilization &amp; Advocacies for Conflict resolutions, Mass visit meetings with relevant stakeholders, advocacies as well as capacity buildings - N5.0 million;</li> <li>Ø Maintenance and repairs of existing of watering facil-</li> </ul>

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						ities and construction of other source of water – N10 million; ٣٣٣ Development of pasture and paddock for cattle grazing including purchase of 2No. bailing machine as to support FG projects - N10m; ٣٣٣ Counterpart funding of project in collaboration with NGOs and other private sector - N5m; ٣٣٣ Development of pasture seed farms 25ha - N10m.
<b>022000100100</b>	<b>Ministry of Finance &amp; Economic Planning</b>		<b>1,515,000,000</b>	<b>1,404,737,339</b>	<b>315,000,000</b>	
010020	Ministry of Finance SIFMIS Project & Treasury Computerization	Ongoing	5,000,000	5,000,000	5,000,000	The provision is earmark for the purchase of information Technology equipments.
010021	Ministry Of Finance (Special Expenditure)	Ongoing	10,000,000	10,000,000	10,000,000	The provision is earmark for the purchase of Office equipments.
020065	Ministry of Finance Incorporated Investment Fund	Ongoing	1,500,000,000	1,389,737,339	300,000,000	For Re-investments / recapitalization and loan to State-owned Enterprises and Corporations. These include JASCO, State Galaxy ITT Company, Financing of Jigawa State Polytechnic Entrepreneurship Development Business Plan, Solid Mineral Partnership, and State Investment and Properties Development Limited.
<b>022000300100</b>	<b>Budget and Economic Planning Directorate</b>		<b>1,213,000,000</b>	<b>482,213,416</b>	<b>1,863,900,000</b>	
010025	Social and Economic Studies and Research	Ongoing	2,000,000	-	4,400,000	This is for the conduct of Social and Economic research and surveys
010026	Budget Computerization and SIFMIS Project	Ongoing	5,000,000	-	10,500,000	For the MIS unit (hard & software), development of M & E tools including the deployment of android-based project tracking tools / project performance Dash-board.
010027	Statistical Surveys and Publications	Ongoing	6,000,000	-	-	

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010028	Sustainable Development Goals Coordination and Monitoring	Ongoing	700,000,000	-	625,000,000	Provision is for the 2017 / 2018 SDGs Conditional Grants Scheme SDG Coordination; M & E Operations and Production of Jigawa State SDG Status report (N10 million); SDG Governance Programmes (N15 million); and Counter funding Provision for Federal SDGS CGS Projects and Undertaking Other SDG Intervention Projects & Programmes (N600 million)
010029	SOCU State Social Register Development and Maintenance	Ongoing	10,000,000	-	12,000,000	This is for additional support towards the development and maintenance of State Social Registers for various Social Protection Programmes. This includes support for Community-based targeting exercise, Sensitization and advocacies, procurement of Computer Servers, etc.
010030	Social Investment Programs Support & Coordination	Ongoing	-	-	10t	
010031	Food and Nutrition Programme (Co-Ordination and Monitoring)	Ongoing	10t	-	2,000,000	For State Steering Committee on Food and Nutrition Technical and Policy Support; M & E of Food & Nutrition Activities across all sectors; and being counter fund for UNICEF Support
010033	Development Assistance State Counterpart-Funding & Donor Coordination Activities	Ongoing	240,000,000	-	10,000,000	For the payment of State Counterpart funding in respect of donor supported programmers including among others Bills & Melinder Supported G4H Programmes, EU-Supported SLOGOR and Loans / Grants Project Coordination.
010034	EU / World Bank Supported State & Local Governance Reform Project (SLOGOR)	Ongoing	250,000,000	482,213,416	1,200,000,000	This is to be funded from EU/World Bank Supported State and Local Governance Project (SLOGOR). The programme involves technical and institutional support to PFM Agencies. Specific areas include the development of a State wide Integrated Financial Management Information System (SIFMIS).
<b>022000800100</b>	<b>Board of Internal Revenue</b>		<b>35,000,000</b>	<b>2,420,000</b>	<b>15,000,000</b>	
010022	Internal Revenue Service Headquarter & Area Office Projects and Procurements	Ongoing	25,000,000	-	10,000,000	Provision is for the renovation and furnishing of ten newly re-opened Area Offices and procurement of other essential working materials and equipments.

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010023	Internal Revenue Service Security Documents	Ongoing	5,000,000	2,420,000	10t	
010024	Internal Revenue Service Stamp Duty Machine	Ongoing	5,000,000	-	5,000,000	The provision is for the purchase of Stamp duty Machines.
<b>022001200100</b>	<b>Jigawa State Bureau of Statistics</b>		-	-	<b>12,000,000</b>	
010027	Statistical Surveys and Publications	Ongoing	-	-	12,000,000	Provision is for the following: <ul style="list-style-type: none"> <li>أ) Conduct of Statistical Surveys and Publication of State Statistics including 2017 Jigawa State Statistical Year Book, Conduct of State GDP Survey; State Household Survey; and Listing of Small and Medium Scale Enterprises &amp; Businesses (N10 million);</li> <li>أ) Establishment of State Data-bank Centre (N2 million)</li> </ul>
<b>022200100100</b>	<b>Ministry of Commerce, Industries and Co-operatives</b>		<b>430,000,000</b>	<b>15,924,625</b>	<b>181,500,000</b>	
020050	Business Development Support Services	Ongoing	20,000,000	400,000	40,000,000	The Provision is earmarked for the following;  <ul style="list-style-type: none"> <li>i) Training of 100 participants on the preservation, processing and packaging of fruits and vegetables - N5 million;</li> <li>ii) Capacity building of 120 participants on the operation and management of SMEs in conjunction with SMEDAN - N2 million;</li> <li>iii) Provision of micro-credit for Small-Scale Enterprises across the State - N22 million;</li> <li>iv) Support and capacity development for Cooperative groups - N3 million;</li> <li>v) Conceptual design of the Business Incubation Center - N4 million;</li> <li>vi) Procurement of ICT Equipment including Computers and Printers - N2.0 million;</li> <li>vii) Other M &amp; E Activities including baseline surveys and update of exist-</li> </ul>

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
020053	Maigatari Trade - Free Zone Project	Ongoing	370,000,000	7,879,625	70,000,000	ing data - N2.0 million. The Provision is specifically for the following: i) Part payment of Outstanding NEPZA Operational License fees for 7 years (US\$60,000 p.a) - N55 million; ii) Maintenance of structure & facilities in the EPZ - N10million; iii) Marketing and promotion activities N10 million;
020054	Major Markets Development	Ongoing	25,000,000	1,550,000	28,000,000	The provision is earmark for the following: ⌚ Maintenance of culverts and drainages and other structures at Maigatari, Sara and Gujungu markets - N20.0million; ⌚ Fencing and maintenance of facilities at Hadejia Fish market N8. Million.
020055	Consumer Protection Committee Activities	Ongoing	10,000,000	6,095,000	7,500,000	The Provision is earmarked for the following; i) Quality control to ensure compliance - N5.5 million, ii) Mass mobilization, advocacy and sensitization of stakeholders and consumers - N2.0 million
020059	Small Industrial Equipment Leasing	Ongoing	-	-	10†	
020064	Tourism Promotion Activities	Ongoing	5,000,000	-	10,000,000	The provision is earmark for the following: ⌚ Advocacies and Capacity Development for operators of tourism establishment including Hotels, Restaurants and Travel Operators (N2.5 million); ⌚ Procurement of tourism promotional equipment and printing of tourist guide books (production of tourist guide books & folder (N1.0 Million); ⌚ Procurement of audio visual equipment, digital video camera & binoculars (N1.5 mil-

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
020066	Trade Fairs, Road Shows and Business Promotion Support	Ongoing	-	-	16,000,000	<p>lion);            Architectural Designs &amp; Bills of Quantities for Camel &amp; Horse Racing Stadium, Gumel (N1.0 million);            ₦ Baturiya Birds Sanctuary - (N4.0 million)</p> <p>The provision is earmark for the following:</p> <ul style="list-style-type: none"> <li>¶ State participation at Kaduna International Trade Fair, Regional Fairs and Other Local Fairs in collaboration with State Chamber of Commerce – N7.0 million;</li> <li>¶ Organizing 2nd Jigawa Trade Fair in collaboration with Jigawa Chamber of Commerce –N9.0 million;</li> </ul>
020067	Nigeria - Niger Economic and Trade Development Corridor	Ongoing	-	-	10,000,000	Facilitation Activities in respect of of Zindar-Daura-Jigawa-Kano Trade Corridor.
<b>022200100200</b>	<b>Mineral Resources Development Agency</b>		<b>10,000,000</b>	<b>2,623,000</b>	<b>22,000,000</b>	
020062	Raw Materials Display Centre	Ongoing	10,000,000	2,623,000	10,000,000	<p>The provision is earmark for the following:</p> <ul style="list-style-type: none"> <li>↗ Purchase of 3 units of 2 by 50 kilometer range metal detector and 9 units GPS (₦3.44 million);</li> <li>↗ Purchase of 6 units digital tapes and field sacks (₦0.33 million);</li> <li>₦ Purchase of 8 units of camp beds and mattress, 36 No. Safety Helmets, Safety Jacket and boots (₦0.69 million );</li> <li>₦ Purchase of 3 units of mineral location light board and 6 sets of macro and micro glasses (₦2.84 million); and</li> </ul>

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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
020063	Solid Minerals Development	Ongoing	10t	-	12,000,000	<p>Purchase of other office and library materials including 4 units desktop computers, geological maps and reference materials and display tables (₦2.7 million)</p> <p>The provision is for the baseline enumeration of artisanal miners sensitization and training (including technical staff).</p>
<b>022200100300</b>	<b>State Investment Promotion Agency</b>		<b>2,000,000</b>	<b>-</b>	<b>12,000,000</b>	
020068	Investment Promotion / One-Stop-Shop Support Services	Ongoing	2,000,000	-	12,000,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> <li>Conduct of Investment Promotion activities including showcasing of state investment potentials, production &amp; dissemination of business / investment promotion brochures and production of Investors Handbook ;</li> <li>Sensitization &amp; support to Exporters and State Export promotion Committee in collaboration with Ministry of Commerce and State Chamber of Commerce;</li> <li>Procurement of ICT equipment and materials for the Agency.</li> </ul>
<b>022700600100</b>	<b>Directorate of Economic Empowerment</b>		<b>730,000,000</b>	<b>1,005,666,600</b>	<b>430,000,000</b>	
020056	Development and Support to Business Cooperatives for Economic Empowerment	Ongoing	10t	-	10t	
020057	Development and Maintenance of Skills Acquisition Centers	Ongoing	140,000,000	-	50,000,000	<p>The provision is for Conventional Trades Skill Development and Empowerment Programs involving the following:</p> <ul style="list-style-type: none"> <li>Rehabilitation Works in the existing Skill Acquisition Centres in Dutse, Birnin Kudu, Hadejja, Gumel, Kazaure and Ringim (N20 million);</li> <li>Procurement of consumables training materials for existing centers (N5.0 million);</li> <li>Project Vehicles for all</li> </ul>



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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
020058	Micro Credit and Business Start-ups Support	Ongoing	350,000,000	1,005,666,600	220,000,000	<p>Economic Empowerment Programmes (N20.0million); and</p> <p>↳ Provision of structure/ installation of recycling machine at Hadejia, Kazaure and Babura (N5.0 million)</p> <p>Economic Empowerment through Access to Credit involving:</p> <p>↳ Entrepreneurship Loan for agro processing (N30.0 million);</p> <p>↳ Loan to trainees for various empowerment programmes (N70.0 million);</p> <p>↳ Mass Transit Leasing to NURTW members (N100 million); and</p> <p>↳ Economic empowerment Trust Fund (N20 million).</p>
020060	Agro-Processing Equipment Leasing	Ongoing	100,000,000	-	50,000,000	Agro-Processing Initiatives: The provision is for the agro-processing equipment / machineries leasing (N46.0 million and Conduct of training and capacity building on business management for Agro processing enterprises (N4.0 million)
020061	Women and Youths Artisans and Skills Development Initiatives	Ongoing	140,000,000	-	110,000,000	<p>Provision is for the following:</p> <p>↳ Specialized Trade Development: The provision is for the specialized trade development such as: Block industry, Modern street vendor, Barbing saloon, Business centre, Grinding machines, Phone charging points, Soft drink sales, Computer training, Maintenance and networking, Restaurant and catering, Training on digital photograph &amp; printing, Leather works development, Training for disabled persons, Motor cycle</p>

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
						<ul style="list-style-type: none"> <li>initiative and Tricycle initiatives (N30.0 million);</li> <li>✚ Fading Trade - The provision is for: Local weaving, Local Sculpture and black-smithing (N1.0 million);</li> <li>✚ Mobilization and Marketing - The provision is for: Construction of Modernized street vendors shops/marketing outlets (N5.0 million); Improvement of Hatchery, Calk production, painting and mattress production centres (N8.0 million) and product design (N7.0 million);</li> <li>✚ Planning, Research and Statistics - Conduct of impact assessment (N6.0 million), Procurement of ICT equipment (N6.0 million), Conduct of training of trainers for instructors of Skill acquisition centre (N5.0 million); Monitoring and supervision (N5.0 million);</li> <li>✚ Entrepreneurship Development Training - The provision is for entrepreneurship development training in 7 Skill Acquisition Centres (N7.0 million);</li> <li>✚ Counter-funding of DFID Funded MAFITA Programme (N30 million);</li> </ul>
<b>023400100100</b>	<b>Ministry of Works &amp; Transport</b>		<b>21,293,900,000</b>	<b>1,073,113,847,941</b>	<b>17,779,000,000</b>	
020300	Construction Of Bridges and Major Culverts	Ongoing	50,000,000	156,533,261	50,000,000	The provision is for the construction of major culverts and bailey bridges.
020301	Upgrading Of Rural (Feeder) Roads	Ongoing	2,500,000,000	6,795,542,445	2,000,000,000	The provision is for the continuation of ongoing Rural Roads Upgrades as follows: Bilyaminu Usman Polytechnic Hadejia Internal Road Network, Gwaram - Basirka Road, Tasheguwa - Guri Road, Kwanar Dundu - Bulangu Road, Internal Road Network at College of Education Gumel, Kanyar Duzau - Gwaron Maje Road. It also includes Hadejia - Bariki - Sinamu - Munzarau - Damashewa - Jannako - Tandanu - Tuwankalta - Tarabu Second Coat Surface Dress

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
						Road, Maigatari - Babura Road. Others include Limawa - Galamawa Roads; Gunka - Sabon Garin 'Yaya Road, Darai - Gilima Road, Access Road from Harbo Sabuwa - Harbo Tsohuwa, Access Road from Main Road to GSS Basirka, Gambara - Waza - Baranda with a spur to Yalwa and Kwanar Idonduna - Kadawawa - Dumadumin Toka Road.
020302	Road and Other Projects Consultancies	Ongoing	60,000,000	480,417,460	100,000,000	For the continuation / new projects of the project
020303	Babura - Yarkirya Road	New	200,000,000	-	1,000,000,000	For the commencement of overlying of the project
020304	Sukullifi - Kale - Gunka - Harbo - Tsakuwawa Road	Ongoing	500,000,000	61,312,177	1,500,000,000	For the commencement of Gunka-Damutan Kengel-S/Garin 'Ya'ya-Kwagele-Umbono-Gidan Maza-Fagen Gawo-Danzomo-Danladin Gumel-Sule Tankarkar Road
020306	Limawa - Warwade - Jidawa - Sakwaya - Dutse Road	Ongoing	750,000,000	151,801,251	500,000,000	For the completion of the project
020307	Arawa - Baturiya - Musari - Abunabo - Kadira - Guri Road	Ongoing	2,000,000,000	305,823,298,900	1,300,000,000	For the completion of Phase II (N150 million) and continuation of the Phase III (N1.15 billion)
020309	Maigatari - Birniwa Western By-Pass Road (Maigatari - Kongon Giwa, Maigarmaka - Galadi - Karmashi -	Ongoing	1,500,000,000	25,562,532,020	1,500,000,000	For the completion of Phase II and commencement of Phase III
020310	Roni - Mahuta - Bashe - Kaya - Tsakani - Gangare - Amaryawa Road	Ongoing	1,500,000,000	299,568,253,200	300,000,000	For the commencement of Ringim-Facawa-Kukai-Larabar Gurgirya-Doko Road
020311	Kila - Budinga - R a n b a z a u - Tsangarwa - Nahuce - Isawa - Maruta - Dabaja - Jikas - Zandam Na Goggo	Ongoing	760,000,000	3,779,804,809	400,000,000	For the completion and commissioning of the project.
020312	Andaza - Tsurma - Tinilbu - Kanwa - Atawani - Magama - D a m a t u w a - Gadewa Road	Ongoing	1,500,000,000	2,171,844,799	200,000,000	For the commencement of Kiri Fulata-Maiyadiya Road
020314	Kijawal - Dabi Road	Ongoing	50,000,000	-	30,000,000	For the completion of the project.

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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
020315	Bamaina - Zazika Roads	Ongoing	200,000,000	574,289,169	10†	
020316	K y a r a m a - K a g a d a m a - Gasakoli Road	Ongoing	100,000,000	149,314,267	10†	
020317	Kwanar Medi - Danzomo - Garki Road with a spur to Takatsaba	New	200,000,000	-	500,000,000	For the commencement of the project
020318	Girimbo - Gantsa - Sara Road	New	200,000,000	-	500,000,000	For the commencement of the Asphalt Overlay of the Road
020319	Dutse - Madobi - Katanga - Dangoli with a spur from Madobi to Baranda	New	200,000,000	-	300,000,000	For the commencement of the project
020320	B a l a g o - Dumadumin Toka Road	New	200,000,000	-	300,000,000	For the commencement of the project
020321	Gudicin - Aguyaka Road	New	200,000,000	-	200,000,000	For the commencement of the project
020324	State Capital Road Networks	Ongoing	2,000,000,000	392,362,662	1,200,000,000	For the continuation of the Dualization of Ibrahim Aliyu Bypass, Roundabout and Monument; Dualization of Old Police Headquarters - Gadadin Road; Access road at Dutse Airport; Dutse Township Road (Phase I and II); Access Road to 744 and Sabuwar Takur.
020325	Construction of Township Roads	Ongoing	4,500,000,000	221,769,011,300	3,000,000,000	For the continuation/completion of ongoing Township Roads projects including Hadejia, Kazaure, Kaugama, Maigatari, Guri, Malam Madori, Roni and Sule Tankarkar; it also include construction of the Phase II of Miga, Jahun, Babura & Kanya Babba and Phase III Gumel Township. It includes Sabon Garin 'Ya'ya (Taura Local Government) and others across the State
020328	Feeder Roads Project	Ongoing	1,165,000,000	205,207,639,500	1,500,000,000	The provision is earmarked for the following: Completion of Shafar - Gidan Sani - Daguzau Road, Gumel - Garin Gambo, Shuwarin - Wurma - Abaya - Chamo - Isari Road, Kudai - Ruru - Dantawuya - Sakwaya Road, Garki-Fagen Gawo-Jigawar Dan Ali - Sule Tankarkar-Dan Gwanki - Dankunbo with a spur from Dankunbo to Matsatsagi, Dolen Kwana - Batu - Kuka Inkiwa - Kupsa Road, Majingini

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
020329	Dutse Airport Projects	Ongoing	400,000,000	194,570,176	300,000,000	<p>- Hannun Giwa - Dankunbo Road, Kaugama - Gujungu Road, Kaugama - Malam Madori Road, Birnin Kudu - Zazika - Kwangwara - Falgeri Road, Kazaura - Fanda - Sabaru - Karkarna Road. Maigatari - Jobi, Kwanar Bature - Gadar Gwalgwai - Mado - Kwanar BEC Road, Sanda - Kanawa - Kuda Road, Shangyal - Farin Gida Road, Chuwasu - Chakwaikwaiwa - Zangon Maje Road, Kiyako - Budinga - Giwa Road and Ringim - Fachama - Doko Road. Others are Takur Jaudi, Abaya - Dagwaje - Kanwa, Dundubus - Yanjaji - Wangara - Gidan -Maigaru feeder Roads, Gujungu - Duhuwa - Kankare - Kanjau - Kano; and Tasaawa - Adegul - Kyankaro.</p> <p>It also includes the following towns: Hammado-Dan Farantama-Mele - Bekarya-Garin Baki-Kokimami-Liman Mado Road in Gumel Constituency; Rungo-Jurijan-Sharifori-Dabo-Laraban Tungisa Tudu-Dan Kazagi-Babban Gida, Kwanar Chediya-Chediya in Fagam Constituency; Gwaram - Sangara - Gadala - Malaji - Kila - Jigwa - Sakuwa in Gwaram Constituency; Kiri - Nahuce - Bardo - Sabon Garin Takanebu - Unguwar Gamji - Kwadage - Malam Tashir - Jirima - Toye - Gangara - Gwarzo - Muhuta - Malamawa - Kududdufawa - Kwanar 'Ya - Tsamiya Kwance in Garki Constituency; Kwanar Kuka - Mawaba - Matakur - Hadagur - Wa'el - Tafai - Tuge - Mezan - Sabon Gida - Kumetalo in Kafin Hausa Constituency; Andaza - Duhuwa - Katanga in Kiyawa Constituency; Kwanar Gawo - Hinge in Auyo Constituency and others across the State.</p> <p>The provision is for the following:</p> <p>⚡ Servicing of Memorandum of Understanding (MoU) comprising of Nigerian Airspace Management Agency (N72.0m); Federal Airport Authority of Nigeria (N39.0m); Nigerian Meteorological Agency (N35.0m); Overland Airways</p>

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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
						<p>(N66.0m; Renewal of Acrodrome Permit (N50.0m) and Developing of Acrodrome Operational Manual (N5.0m) – Total (N267 million);</p> <p>⦚ Maintenance of Operational equipment including heavy plants, fire tenders, generating sets, navigational aids, runway lights, etc. (N20.0 million);</p> <p>⦚ Procurement of Mini Tractor and Mowing Machine (N10.0 million);</p> <p>⦚ Provision of Airport Ambulance (N10.0 million) and 1No. Operational vehicles (N18.0 million);</p> <p>⦚ Expansion of Apron - 10t</p> <p>⦚ Construction of Access Road (N20.0 million); and</p> <p>⦚ Construction of Police Outpost (N5.0 million).</p>
020331	State Driving School	Ongoing	6,000,000	-	22,000,000	The provision is earmarked for the procurement of one each of Towing Vehicle for removal of highway obstruction (N12.0 million) and a Patrol Vehicles (N10 .0 million).
020332	Vehicle Inspection Office Operations	Ongoing	2,500,000	-	2,000,000	Procurement and installation of security equipment on patrol vehicles and acquisition of other essential working materials / equipment.
020516	Provision Of Street Lights In Urban Centres	Ongoing	460,000,000	263,308,544	975,000,000	<p>The provision is earmarked for the following:</p> <p>⦚ Completion of Urban Town Streetlight projects at B/Kudu (Phase I), Karkarna, Garki and Gujungu (N200 million)</p> <p>⦚ Consultancy services in respect of streetlights projects (N20.0 million)</p> <p>⦚ Rehabilitation / Maintenance of streetlights &amp; Electrical Installations (N5.0 million);</p>

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020517	Dutse Street Lights	Ongoing	90,400,000	12,012,000	100,000,000	Provision of Solar Street Lights in Semi-Urban Centres across the State (N750 million) The provision is for the continuation of the projects
<b>023400400100</b>	<b>Jigawa Roads Maintenance Agency</b>		<b>465,000,000</b>	<b>108,072,900</b>	<b>350,000,000</b>	
020322	Special Roads Routine Maintenance	Ongoing	400,000,000	108,072,900	250,000,000	The provision is earmarked for the routine maintenance of State roads (Regional and Feeder) network, major culvert and bridges, maintenance and construction of Drainages, Reclamations of eroded areas and washed away road embankments. It also includes erosion control at various burrow pits across the State.
020323	Purchase and Refurbishing Of Roads Construction Plants and Equipment	Ongoing	65,000,000	-	50,000,000	The provision is for the following: Repairs of existing machines and equipment and purchase of Tipper, earth moving machine, cutting machines and compactors and Utility vehicles.
020326	Maintenance of Township Roads	Ongoing	10t	-	50,000,000	For routine maintenance of township roads across the State.
<b>023400800300</b>	<b>Rural Electricity Board</b>		<b>780,000,000</b>	<b>142,074,927</b>	<b>795,000,000</b>	
020100	New Rural Electrification Projects	Ongoing	650,000,000	82,757,557	550,000,000	The provision is for the new electrification projects at the following towns and villages across the state: i) Jan Biri (B/Kudu LGA); ii) Gangawa (Jahun LGA); iii) Batu (Birniwa LGA); iv) Maituruniya (Gumel LGA); v) Turbus (Maigatari); vi) Takwasa (Babura LGA), vii) Yalma Town in B/Kudu LG. It also includes N250 million for 2018 constituency projects.
020101	Completion Of Ongoing Electrification Projects	Ongoing	38,000,000	17,172,702	100,000,000	The provision is for the completion ongoing electrification projects at the following towns and villages across the state: 1) Kukawa (Ringim LGA); 2) Amanga (S/Tankarkar LGA); 3) Yalwa Z/Nagogo (Gwaram LGA); 4) Daurawa (Taura LGA); 5) Duwigi (Gwiwa LGA); 6) Habatse (Gagarawa LGA); 7) Chirbum (Buji LGA); 8) Unguwar Yarima (Kazure LGA); 9) Fandum/Jigawa (K/Kasamma LGA); 10) Gwarzon Garki

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
020102	Maintenance / Upgrading Of Existing Electrification Projects	Ongoing	32,000,000	31,997,458	75,000,000	(Garki LGA); 11) Adocuwa (Miga); 12) Kwadiya (Dutse LGA); 13) Ringim (Yankwashi LGA); 14) Unik Babba (Auyo LGA); 15) Gafasa (Kafin Hausa LGA); 16) Walwala (Hadejia LGA); 17) Rataye (Kanya Babba Babura LGA); 18) Korama (Kiyawa LGA); 19) Zugai (Roni LGA) 20) Buguwa (M/Madori LGA); 21) Kadira (Guri LGA); 22) Ubba (Kaugama LGA); 23) Kaigamari Busori/Malumawa Awaso (Bulangu); 24) Malumawa (Fagam); 25) Bello Bayi, Agumau and Maman Wale (Hadejia LGA) The provision is for the Maintenance and upgrading of existing electrification projects across the state: 1) Gada - Katsinawa (Kazaure LGA); 2) Karkarna - Gwarta (Yankwashi LGA); 3) Kyambo - Kanya (Babura LGA); 4) Gwaram - Basirka and Galambi (Gwaram); 5) Majingini (Gumel LGA) and completion of Malamawar `Yan Dutse electrification projects. this includes provision of transformer at Hadiyau in Auyo LGA. It also include Nasarawa, Garin Malam in Gumel Constituency.
020103	State Independent Power Plants (IPP) Projects	Ongoing	10,000,000	-	10t	
020104	Electrification Projects Plants and Equipments	Ongoing	50,000,000	10,147,211	70,000,000	The provision is for the following: i) Repairs of 1No. Crane Lorry at N30m; ii) Purchase of 1No. Toyota Hilux at N10m; iii) Procurement of 800KVA Generator for Government House at N30m.
<b>023400900100</b>	<b>Fire Service Directorate</b>		<b>23,000,000</b>	<b>-</b>	<b>74,000,000</b>	
010012	Procurement Of Fire Fighting Vehicles and Equipment	Ongoing	15,000,000	-	35,000,000	The provision is earmark for the following: <ul style="list-style-type: none"> <li>أ Procurement of 1No. IMEX - 25KVA power generator &amp; 5No. 3000 VA Generators for Dutse and Zonal offices at N2m;</li> <li>أ Procurement of fire fighting equipment and accessories at N8m;</li> <li>ث Purchase of uniform materials, protecting clothes &amp; Accessories at N4.5m;</li> <li>ج Refurbishing of 6No. fire fighting vehicles &amp; repair of ambulance van at N4.5m;</li> <li>د Purchase of furniture and equip-</li> </ul>



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010013	State Fire Service Headquarter	Ongoing	8,000,000	-	39,000,000	<p>ment for the newly constructed 5 divisional offices and proposed 4 new fire stations Kafin Hausa, Babura, Maigatari, Gwaram and Gwiwa at N13.5m; and</p> <p>Purchase of 10No. Motor cycles for revenue monitoring and collection N2.5m.</p> <p>The provision is earmark for the following:</p> <ul style="list-style-type: none"> <li>Renovation of toilets, painting of office building &amp; provision of sign boards at strategic places and headquarters at N1.5m;</li> <li>Landscaping of the premises of state fire service headquarter Dutse, five zonal offices - N7.5 million;</li> <li>Drilling of boreholes &amp; Construction of overhead tanks at Dutse and five zonal at N12m; and</li> <li>Construction of proposed 4 new stations at Kafin Hausa, Babura, Maigatari and Gwaram at N18m;</li> </ul>
<b>025200100100</b>	<b>Ministry of Water Resources</b>		<b>1,123,000,000</b>	<b>301,625,044</b>	<b>871,000,000</b>	
020410	EU - Supported Water Supply and Sanitation Sector Reform (Small Town) Projects	Ongoing	513,000,000	-	513,000,000	This is for the financing of the EU-WSSSRP II Water Projects in Taura and M/Madori - N150.0million as state counterpart funding and the WSSSRP II Project Account and EU Grant of N363.0million. Project scope includes 25No. Solar Schemes and rehabilitation & expansion of 6No. water schemes.
020421	Greater Dutse Water Supply Scheme	Ongoing	500,000,000	298,656,694	250,000,000	The provision is for the improvement of water supply in Dutse and its Environs.
020422	Rehabilitation Of Existing Dams	Ongoing	100,000,000	-	80,000,000	The provision is for the rehabilitation of 4No. Dams at Birnin Kudu, Dembo, Muhd Ayuba and Warwade 2No. and reservoir at Kafin Gana and Kuda.
020423	Hydro-Metrological Stations	Ongoing	10t	-	22,000,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> <li>Conduct of river channels bed profile survey along Miga and Kafin Hausa rivers (N6 million);</li> <li>Procurement of water testing kits and 1No. Automatic Gauge recorder and drilling ground water monitoring N12.0 million;</li> </ul>

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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
020426	Water Sector Policy Planning, Monitoring and Evaluation	Ongoing	10,000,000	2,968,350	6,000,000	<p>III Assessment and conduct water quality analysis on all new water supply schemes and boreholes at N4 million;</p> <p>The amount is earmark for the procurement of IT equipment (N4 million) and conduct of other M &amp; E activities for the Water Supply and Sanitation Sector (N2 million)</p>
<b>025210200100</b>	<b>Jigawa state Water Board</b>		<b>1,640,300,000</b>	<b>690,152,153</b>	<b>1,290,350,000</b>	
020413	Shuwarin Water Supply Scheme	Ongoing	35,000,000	11,600,000	10	
020414	Water Supply To New Layouts and Low Cost Housing Estates.	Ongoing	10,000,000	-	5,000,000	The provision is earmark for the connection of National Grid to pump stations at Gwaram Tsohuwa, Jahun III, Jekarade and Agumau in Hadejia.
020415	Improvement Of Water Supply Scheme In Local Govt. Headquarters	Ongoing	604,000,000	617,338,153	305,500,000	<p>The provision is for the following:</p> <p>I Upgrading of water supply schemes at Gwaram, Jahun, Kafin Hausa and Auyo Local Governments at N210.0m</p> <p>II Construction of new water supply schemes and rehabilitation of existing ones under the 3rd National Urban Water sector in Birnin kudu Local Government at N80.0m</p> <p>III Repair of surface and overhead tanks across the state at main and Shagari quarters in Kafin Hausa, Dansama in Maigatari, Hadejia, Malam madori and Gantsa at N7.5m;</p> <p>IV Establishment of 27No. stakeholder Water Consumers Consultative Forum (WCCF) and conduct of quarterly meetings with communities at N5.0m and</p> <p>V Conduct of Customers Enumeration and public enlightenment at three Local Government Areas Hadejia, Gumel and Jahun at N3.0m.</p>
020416	Rehabilitation Of Existing Urban Water Supply Schemes	Ongoing	170,000,000	50,000,000	20,000,000	The amount is earmark for the Rehabilitation of 5No. Zonal offices at Hadejia, Ringim, Dutse, Gumel and Jahun at N5m and Rehabilitation of existing solar powered water supply schemes at Gumel, Sule Tankarkar, Maigatari, Kazaure, Gwiwa, Ringim, Taura and Babura at N15m.

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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
020417	Urban Water Supply Workshop Tools, Equipment and Utility Vehicles	Ongoing	51,300,000	5,607,000	5,000,000	The provision is for the Procurement of 8No. Motorcycles for zonal offices and the Headquarter.
020418	Water Supply Laboratory	Ongoing	10t	-	-	
020419	Rehabilitation and Additional Boreholes To Existing Water Scheme	Ongoing	10t	5,607,000	150,000,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> <li>† Conversion of motorized pump stations to solar powered at Gantsa A, Zandam Nagogo, Bakin Kasuwa Gagarawa, Gabas Miga, Unguwar Kudu of Auyo and Kamfala B of Malam madori at N80m;</li> <li>‡ Overhauling of assorted generating sets ranging from 17 - 350KVA, 40KVA at Gantsa Yamma, 2No 40KVA at Jahun 40KVA at Miga, 30KVA at Kaugama Gabas, an alternator for a 40KVA at K/Hausa and 60KVA at Gagarawa at N8m;</li> <li>‡ Procurement and installation of assorted submersible pumps both motorized and solar powered for replacement across the state at N25m,</li> <li>⊖ Procurement of generators, booster pumps and re-winding of high lifts, low lifts pumps and vertical boosters for replacement across the state at N21.0m;</li> <li>⊖ Drilling of additional 150mm casing boreholes at existing water supply schemes at Jahun, Gagarawa, Birniwa and Gantsa at N6m and</li> <li>⊖ Construction of additional pipelines of assorted sizes of pipes at Kirikasamma, Auyo, Jahun and Kafin Hausa at N10m.</li> </ul>
020420	FGN-Supported 3rd-National Urban Water Sector Reform Program	Ongoing	750,000,000	-	800,000,000	<p>To be implemented from the 2018 Third National Water Project Grants from the Federal Government .amounting to N800 million. Project scope includes:</p> <ul style="list-style-type: none"> <li>‡ Procurement and instal-</li> </ul>

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
						<ul style="list-style-type: none"> <li>▮ lation of pump sets and motor control panels, and water meters for B/Kudu as well as leak detection / repair tools - N77.469m;</li> <li>▮ Procurement of 1No. Pick-up and 25No. Motor Cycles - N15.824m;</li> <li>▮ Rehabilitation of raw-intake and pumping stations for B/Kudu - N584.58m;</li> <li>▮ Establishment of District meter zone in B/Kudu - N31.62m;</li> <li>▮ Water Policy Support including review of water law / state water policy, development of water investment plan, procurement of e-billing, e-collection, and financial accounting software and requisite hardware, strengthening of M &amp; E, GIS-mapping of reticulations, development of standard operating procedure for water treatment, conduct of tariff studies, and establishment of customer care - N27.267m;</li> <li>▮ Support for institutional strengthening and human resources development - N63.24m.</li> </ul>
020424	Reinforcement Of Birnin Kudu Regional Water Supply Schemes	Ongoing	10,000,000	-	2,250,000	For the procurement of equipment to develop a standard laboratory for Birnin Kudu Regional Water Scheme. These include...
020425	Reinforcement Of Kazaure Regional Water Supply Schemes	Ongoing	10,000,000	-	2,600,000	For the procurement of equipment to develop a standard laboratory for Kazaure Regional Water Scheme
<b>025210300100</b>	<b>Rural Water Supply and Sanitation Agency</b>		<b>2,202,000,000</b>	<b>467,900,813</b>	<b>3,690,000,000</b>	
020400	Rural Water Supply - Utility Vehicles and Mechanical Equipments	Ongoing	20,000,000	-	8,000,000	The provision is earmarked for the refurbishing of 6No. Utility vehicles
020401	Rural Water Supply Projects	Ongoing	1,792,000,000	467,900,813	2,518,000,000	The provision of N2.482billion is for the funding regular Rural Water Supply and Sanitation (RWSS) Projects

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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
						and other donor-funded projects under EU/UNICEF and DFID/UNICEF grants for WSSSRP II and SHAWN Programmes respectively. Funding Sources includes Treasury funding of regular projects (N27 million); State Counterpart funding for both SHAWN and WSSSRP II Water Projects (N265.48 million), UNICEF/EU/DFID Grants (N865.3 million) and LGA Counterpart funding (N398.22 million). Project details include: او Regular RUWASA projects for direct treasury funding includes rehabilitation of office block at Shuwarin (N7m), conversion of 30No. open wells to hand pump operated wells (N10m), Monitoring and Evaluation of WSS facilities across the State (N10m) totaling N27 million; او Implementation of DFID/UNICEF SHAWN Water Projects in B/Kudu, Buji, Kiyawa, Kafin Hausa, Birniwa, Gagarawa, Gwiwa and Roni LGAs involving 1250 hand Pumps at a total cost N1.025 billion; اى DFID/UNICEF Grant for rural hand pumps involving 20 solar-powered boreholes and 430 hand pumps at the total cost of N504 million; اى Completion of 2017 Rural Water Supply Constituency projects N226 million and اى Commencement of 2018 Rural Water Supply Constituency projects N700 million
020402	Food and Nutrition ( Water & Sanitation R e l a t e d ) Programmes	Ongoing	10t	-	5,000,000	Mass Mobilization and campaigns on Water, Sanitation and Hygiene for better nutritional status women and children.
020403	Water Sanitation and Hygiene Promotion	Ongoing	390,000,000	-	1,159,000,000	The provision of N920 million is for the funding various Sanitation & Hygiene Promotion Programmes by the State Government and other Donor Supported Sanitation Projects by EU/UNICEF and DFID/UNICEF grants under WSSSRP II and SHAWN respectively. Funding Sources includes Treasury funding of regular projects (N110 million); State Counterfunding for both SHAWN and WSSSRP II Sanitation Projects (N151.2 million), UNICEF/EU/DFID Grants (N432 million) and LGA Counterfunding (N226.8

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						million). Project details include: ↑ Regular Stated Funded Sanitation & Hygiene Promotion Activities including construction of 155No. blocks of 3-compartments Ventilated Improved Pit (VIP) latrines in schools, health clinics and public places (N90 m); Triggering Communities for CLTS in the none donor supported Local Government Areas (N10.m); and Emergency Preparedness and response (To procure items such as buckets, cups, temporary toilets etc) (N10m) all totaling N110 million; ↑ Provision of 500 VIP Latrines in Schools under DFID/EU Grant for Sanitation in the participating LGAs N675 million ↓ Provision of 100 VIP Latrines in Schools under EU/UNICEF Grant for Sanitation in the participating LGAs N135 million;
<b>025210400100</b>	<b>Small Town Water Supply Agency</b>		<b>1,334,700,000</b>	<b>717,620,876</b>	<b>1,826,000,000</b>	
020404	Rehabilitation Of Existing Small Towns Water Supply Schemes	Ongoing	32,000,000	24,905,660	170,000,000	The provision is for the following: ↓ Rehabilitation of Solar Powered water schemes at N130m; ↓ Repairs of Overhead and surface tanks, generator room, fencing and land scarping at N6.0m; ↓ Replacement of assorted submersible pump at N22m; ↓ Overhauling of 6No. generators at N2m; ↓ Procurement of assorted generators and booster pumps at N10m.
020406	Reinforcement Of Trunk Mains and Improvement Of Reticulations	Ongoing	6,700,000	-	16,000,000	The provision is for the reinforcement/ improvement of reticulation for 6KMs in 12 towns at N10m and drilling of additional 5No. boreholes at N6m.
020407	Establishment Of New Motorised Water Schemes In Small Towns	Ongoing	32,000,000	-	10t	

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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
020408	Installation Of Solar Based Power Plants	Ongoing	1,250,000,000	691,086,716	1,612,000,000	The provision is for the following: <ul style="list-style-type: none"> <li>† Commencement of 2018 Constituency projects - N600m;</li> <li>‡ Completion of 2017 Constituency projects - N612m;</li> <li>‡ Conversion and upgrading of 25No. Motorized water schemes to solar powered water schemes - N400m;</li> </ul>
020411	STOWA Water Supply Inventory, Planning, and M & E Activities	Ongoing	9,000,000	1,628,500	25,000,000	The provision is for establishment of 100 WCAs in communities and follow-up visits to 122 for monitoring at N7m; and Procurement of 1No utility vehicle (Toyota Hilux) at N18m.
020412	Power Connection To Water Supply Schemes	Ongoing	5,000,000	-	3,000,000	The provision is for the connection of 6No. water schemes with National Grid at N3.0 million.
<b>026000100100</b>	<b>Ministry of Lands, Housing, Urban &amp; Regional Planning Development</b>		<b>1,146,600,000</b>	<b>77,911,172</b>	<b>660,000,000</b>	
020500	New Government House (Existing & Additional Structures and Facilities)	Ongoing	100,000,000	-	120,000,000	For the construction of new banquet at Government house and other major maintenance works
020501	Commissioners Residences (G-9 Quarters)	Ongoing	16,000,000	-	10,000,000	The provision is for the renovation of G9 Government Guest Houses.
020507	Provision of SSG and HOS Official Residences	Ongoing	150,000,000	61,442,102	50,000,000	For the completion of residences of Secretary to the State Government and the Head of the State Civil Service including furnishings and external works.
020518	Land and Property Compensation	Ongoing	500,000,000	-	300,000,000	For the Payment of Lands and Property Compensation in respect of acquired lands for development projects.
020519	Systematic Land Registration and Land Management Information System	Ongoing	325,600,000	4,890,000	100,000,000	The provision is for the following: i) Continuation of the ongoing Systematic Land Registration Exercise in the State including farmlands registration in additional 5No. Urban centres, namely:- M/Madori, Roni, Maigafari, Taura and Kiyawa. It includes mass production of Survey and other related Land documents(N10.0 million); ii) Automation of the land registries (N20.0 million);

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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
020520	Development Of Layouts and Acquired Lands	Ongoing	30,000,000	11,579,070	45,000,000	<p>iii) Mobilization / sensitization and public display (N10.0 million);</p> <p>iv) Staff allowances and other logistics (N50.0 million)</p> <p>v) Procurement and installation of signature machine (N10.0 million).</p> <p>The provision is for the following:</p> <ul style="list-style-type: none"> <li>أ Survey, Demarcation and Beaconsing of Acquired Lands and Layouts (N5 million);</li> <li>أ Preparation of Sub-regional Urban Development Plans (N30 million);</li> <li>أ Procurement of modern design studio equipment (10 million)</li> </ul>
020521	Aerial Photography and Mapping	Ongoing	10,000,000	-	10,000,000	The provision is for the acquisition of satellite imageries for 5No. Urban Centres, namely: B/Kudu, Hadejja, Ringim, Kazaure and Gumel and establishment of ground controls.
020522	Acquisition Of Lithographic and Survey Equipment	Ongoing	15,000,000	-	15,000,000	The provision is for the procurement of the Lithographic equipment including 1No. Dual Frequency differential GPS (N4.5m) 1No. Leica Total Station (N2.722m), 2No. Electric Theodolite (N1.0m), 5No. Handheld GPS (N5.0m), 1No. A-O Scanner (N0.25m), 3No. Steel Measuring tapes (N1.2m), 2No. A-3 Scanner (N0.3m) and ARC, GIS Software with licence (N0.328m).
020523	Ministry Of Lands Headquarters and Zonal Land Registries	Ongoing	10t	-	10,000,000	<p>For the following:</p> <ul style="list-style-type: none"> <li>أ Establishment of Kafin Hausa Zonal Land Registry at N3</li> <li>أ Renovation of Glass House (Repair and replacement of broken doors, windows, leakages, damp penetration on wall, key locks, roofing sheet on car sheds and general painting of the whole structure at N6m</li> <li>أ Renovation of Gumel Office at N1m</li> </ul>
<b>026000200100</b>	<b>Jigawa State Housing Authority</b>		<b>40,000,000</b>	<b>160,000,000</b>	<b>105,150,000</b>	
020502	Low Cost Housing Scheme	Ongoing	40,000,000	160,000,000	105,150,000	The provision is to be financed from capitalized proceeds of sales of houses at Takur, Fatara II and other



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020503	Commercial Low-cost Housing Scheme	Ongoing	10t	-	10t	<p>places across the state (N35.0 million) and Treasury funding (N70.150 million). The projects and programmes to be covered include the following:</p> <ul style="list-style-type: none"> <li>† Maintenance of rented houses at Fanisau, 744, Jinjiri Dutse housing estate and Legislators' quarters – N19.7 million;</li> <li>‡ Fencing of Fatara II Estate - N28 million;</li> <li>‡ Maintenance of street-lights / extension of LT lines at N1.0 million</li> <li>⊖ Overhauling of 3No. project inspection vehicles at N2.0 million</li> <li>⊖ Purchase of 1No. despatch motorcycle at N0.15m.;</li> <li>‡ Construction of corner shops each at Fatara II and Takur – N10 million.</li> <li>‡ General estate maintenance of Access roads, drainages and culverts within the Authority Estates - N4.3 million</li> </ul> <p>Others include construction of additional 28No 2- bedrooms commercial (semi-detached) low cost houses in Dutse N30million and construction of additional drainage at Fatara II, Fanisau 'A' and Takur Estates N10million.</p>
<b>026000300100</b>	<b>Urban Development Board</b>		<b>79,000,000</b>	<b>65,000,000</b>	<b>110,000,000</b>	
020511	Development of Master Plan For Urban Centres	Ongoing	10t	-	35,000,000	For the development and or Master Plans including new master plans for newly designated urban areas including Maigatari, Babura and Garun Gabas; Procurement of ICT Equipment and Software; and provision of public convenience at Shuwarin, Gumel and Hadejia.

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020513	Urban Development Engineering Workshop, Equipment and Materials	Ongoing	9,000,000	-	10,000,000	For the continuation of ongoing works including main building shed and external works, refurbishing of engineering plants and equipment, and renovation of Hadejia, Birnin Kudu and Kazaure zonal offices.
020515	Urban Development Plants & Development Control Equipment and Materials	Ongoing	70,000,000	65,000,000	65,000,000	Provision is for the procurement of 1No. Low-bed, 1No. Excavator and 1No. Hilux for Development Control Operations (N62 million) and procurement of other necessary materials and equipment for Development Control activities including emulsion digital video cameras, diggers, etc (N3 million)
<b>026000400100</b>	<b>Dutse Capital Development Authority (DCDA)</b>		<b>10,000,000</b>	<b>-</b>	<b>60,000,000</b>	
020514	State Capital Development Projects	Ongoing	10,000,000	-	60,000,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> <li>ﷲ Provision and maintenance of flowers at park and garden N3m;</li> <li>ﷲ Construction of 2No. Public convenience with boreholes in strategic location N7m;</li> <li>ﷲ Maintenance of traffic control lights - N0.5 million;</li> <li>ﷲ Construction of drainages and culvert in (Yan Tipper) at N4m;</li> <li>ﷲ Dutse Capital Housing Development; Construction of collapse wall at Fatara housing estate N1.5m;</li> <li>ﷲ Renovation of 24No. houses at Fatara housing estate at N5.5m;</li> <li>ﷲ Construction of 20No. shops at Garu road in front of sport complex at N15m;</li> <li>ﷲ Construction of temporary sheds on going at N3m</li> <li>ﷲ Procurement of 2No. small tractors at N15m;</li> <li>ﷲ Procurement of 5No. motorize machine at N0.5m;</li> <li>ﷲ Working materials and tools: Sanitary bins 200No. at N1.6m, wheel barrows 10No. set of uniforms 10No.</li> </ul>

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						rain boots 100No. at ₦5m.
<b>03</b>	<b>Law &amp; Justice</b>		<b>388,000,000</b>	<b>357,721,927</b>	<b>234,000,000</b>	
<b>031800500100</b>	<b>High Court of Justice</b>		<b>173,000,000</b>	<b>216,273,499</b>	<b>55,000,000</b>	
020504	High Court Judge Houses	Ongoing	45,000,000	101,858,926	8,000,000	The provision is for the following: <ul style="list-style-type: none"> <li>⌋ Construction of store at Hon. Chief Judge's official residence at ₦2m</li> <li>⌋ Complete renovation of Hon. Chief Judge's residence at ₦6m</li> </ul>
040002	Magistrate Courts and Other Court Buildings (Rehabilitation)	Ongoing	10,000,000	5,041,073	27,000,000	The provision is earmarked for the renovation of Chief Magistrate Court Dutse (I) and Gwaram; wall fencing and gate houses for Magistrate Court Taura; Chief Magistrate Court Ringim and Burglar proofing of the high court complex.
040003	High Court Of Justice (Special Expenditure)	Ongoing	118,000,000	109,373,500	20,000,000	The provision is for the following: <ul style="list-style-type: none"> <li>⌋ Purchase of Law Books and Installation and updates of E-library ₦10m</li> <li>⌋ Purchase of Generator at High court Ringim at ₦3m</li> <li>⌋ Purchase of furniture for Chief Magistrate Courts Jahun, Kirikasamma, Gwaram, Dutse (I) and (II) and High court of Justice Hadejia at ₦7m</li> </ul>
<b>031800600100</b>	<b>Sharia Court of Appeal</b>		<b>179,000,000</b>	<b>87,449,228</b>	<b>34,000,000</b>	
020509	Renovation Of Shari'a Courts Residences	Ongoing	45,000,000	-	10t	
040004	Sharia Courts Structures	Ongoing	50,000,000	13,999,228	20,000,000	The provision is for renovation of Shari'a Courts across the State.
040005	Sharia Court Of Appeal	Ongoing	84,000,000	73,450,000	14,000,000	The provision is earmarked for the purchase of office furniture and equipment for various Court, procurement of common pool bus, and 1No. Generator.
<b>031801100100</b>	<b>Judicial Service Commission</b>		<b>16,000,000</b>	<b>3,999,200</b>	<b>25,000,000</b>	
040001	Judicial Service Commission Headquarters	Ongoing	16,000,000	3,999,200	25,000,000	The provision is earmarked for the following: <ul style="list-style-type: none"> <li>i) Re-roofing of Judicial Service Commission Office complex (N10 mil-</li> </ul>

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						lion) ii) Purchase of 1No. Toyota Camry Utility Vehicle for JSC Secretary (N15.0 million).
<b>032600100100</b>	<b>Ministry of Justice</b>		<b>20,000,000</b>	<b>50,000,000</b>	<b>120,000,000</b>	
040007	Ministry of Justice Special Expenditure & Justice Special Intervention Projects	Ongoing	20,000,000	50,000,000	120,000,000	The provision is for the following: <ul style="list-style-type: none"> <li>• Commencement of decennial Law Review involving drafting, publication and printing of Jigawa State Laws each volume contains 3 volume (N62.0 million); and</li> <li>• Commencement of Prison Administrative Office, 240 capacity concrete storey cell block and perimeter wall fence along Limawa - Warwade Road -Dutse (N30.0 million);</li> <li>• Completion of ongoing construction of Babura Juvenile Prison (N28.0 million).</li> </ul>
<b>05</b>	<b>Social</b>		<b>24,132,000,000</b>	<b>3,637,562,035</b>	<b>27,838,050,000</b>	
<b>051400100100</b>	<b>Ministry of Women Affairs &amp; Social Development</b>		<b>231,000,000</b>	<b>45,832,600</b>	<b>98,250,000</b>	
060300	W o m e n Development Programme	Ongoing	202,000,000	33,300,000	60,000,000	The provision is earmark for the following: <ul style="list-style-type: none"> <li>I Mobilization / awareness through Radio jingles, expansion of gender desk officers within state MDA`s and Local Government, Training of gender desk officer at N5m;</li> <li>II Women empowerment programme training and grants at N24m;</li> <li>III Support of young Women Group / Adult education for Women in collaboration with Agency for mass education at N4m including, embroidery, beads, spice and curry powder;</li> <li>IV Scaling - up of life skills Forum for Adolescent Girls at N4.0m;</li> <li>V M &amp; E and Follow-ups to Existing Safe Motherhood Initiative Localities (N5 million) and Scale-</li> </ul>

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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
060301	Reformatory School K/Hausa	Ongoing	5,000,000	-	2,000,000	up to 27No. Communities (N15 million) † Sustainable programme for Women for Health (W4H) at N3.0m. For the improvement of school facilities
060302	Child Development Programme	Ongoing	5,000,000	8,048,600	10,000,000	The provision is for the following: i. Home-based supported OVC & Care givers Household Economic Strengthening Training at N5m; ii. Establishment of life step program in some selected LGA's including Auyo, Gumel and Gwaram with 3 communities in each LGA at N2m; iii. Improvement of vocational skills acquisition centre at Kafin Hausa Reformatory School at N2m and iv. Support to Children Parliament N1m.
060304	Planning Research & Statistics for Women and Social Development	Ongoing	12,000,000	2,000,000	6,250,000	The provision is earmark for the following: † Procurement of ICT & capacity building / publication and enlistment at N2m; † Conduct baseline survey on rape cases and other related offences such as child labour, street hawking, widows etc at N1m and † Coordination and Monitoring of all Ministry's Activities at N3.250m.
060306	V V F Hostel Jahun	Ongoing	7,000,000	650,000	5,000,000	The provision is earmarked for renovation works, construction of security post and VVF patients empowerment programme.
060308	Government Zonal Social Welfare Offices	Ongoing	-	1,834,000	15,000,000	The provision is earmarked for the following: † Special intervention for rape cases and unwanted pregnancies/abandon children in collaboration with stakeholders at N2m; † Rehabilitation and strengthening of social welfare offices & purchase of equipment N2m; † Mobilization against the drugs and substance abuse N2.0m; † Completion of Shops at Government social welfare office Hadejia at N4m; † Wall fencing of Government social welfare office

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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
						<ul style="list-style-type: none"> <li>○ at Kazaure at N3m; and</li> <li>○ Establishment of school social work office in some selected Junior and Senior Secondary Schools for behavioral change and counseling at N2m.</li> </ul>
<b>051400100200</b>	<b>Jigawa State Rehabilitation Board</b>		<b>14,000,000</b>	<b>1,769,350</b>	<b>2,137,000,000</b>	
060308	Government Zonal Social Welfare Offices	Ongoing	4,000,000	-	-	
060310	Social Welfare Programme Activities	Ongoing	-	-	2,100,000,000	The provision is for the design and implementation of a new Ward-level Social Protection Cash Transfer and Empowerment Initiative.
060311	Social Rehabilitation Programme Activities	Ongoing	10,000,000	1,769,350	37,000,000	<p>The provision is specifically for the followings:</p> <ul style="list-style-type: none"> <li>⌚ Rehabilitation Programmes General N4m;</li> <li>⌚ Establishment of a new Multipurpose Vocational Training Centre at Dutse for the disable proposed estimate N18m;</li> <li>⌚ Renovation of Gumel Rehabilitation Centre N5m;</li> <li>⌚ Construction of fit latrine toilets at Birniwa Rehabilitation Centre at N3m;</li> <li>⌚ Improvement of Community Based Vocational Centers Ringim, Kiyawa and Malam Madori in collaboration with M4D N7m;</li> </ul>
<b>051700100100</b>	<b>Ministry of Education, Science &amp; Technology</b>		<b>3,106,000,000</b>	<b>389,198,654</b>	<b>5,460,000,000</b>	
060014	Development and Maintenance of Senior Secondary School Structures and Facilities	Ongoing	2,912,000,000	384,699,779	1,500,000,000	The provision is for the following: 1. For the completion of ongoing projects from 2017 Phases I and Phase II which involves the provision of schools furniture, construction of new day Secondary Schools (Includes class rooms and admin blocks, toilets and water supply) and development of permanent site of

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						<p>five existing day secondary schools (N650 million)</p> <p>2. Upgrading of the following Senior Secondary Schools to Science &amp; Technology Centres of Excellence (Core 2): GGUSS Gwaram, GUSS B/ Kudu, GGUSS M/Maadori, GUSS Maigatari, GDSS Tshohuwar Gwaram, MGSS Aujara (N128.0 million)</p> <p>3. Construction of 65No. block of 3-classrooms, 57No. block of hostels to decongest 37No. Senior Secondary Schools. These specifically include the following:</p> <ul style="list-style-type: none"> <li>✦ Provision of structures for the upgrading of existing Senior Secondary Schools - 1-block of 3 Classrooms, 1-block of Science Laboratory (type A), 1-block of 6-seater pit latrine at the following Schools: GDSS Miga, GDSS Kaugama, GDSS Garki, GDSS G/Kuka and GDSS Amaryawa, GDSS Yankwashi, GDSS Sakwaya, GDSS Sarawa and GDSS Kwalam (N110.0 million)</li> <li>✦ Construction of 1-Block of 3-Classroom, Admin. Block at GDSS Doko, GDSS Gunka and GDSS Shuwarin (N72.0 million)</li> <li>✦ Construction of 1 block of 3-classrooms each at GDSS ,T/ Gwaram, GDSS Birniwa,,GDSS Maigatari GDSS Guri and GDSS Auyo (N50.0 million)</li> </ul> <p>4. Establishment of 9No. new Senior Day Secondary Schools under the School decongestion Programme including GDSS at Beguwa, Gerawa, Babaldu, S/Takanebu, Kwarko, Kukuma, Takalafiya, Marabusawa and Kiyako (N190 million);</p> <p>5. Establishment of 4No. Mega Schools at Dutse, Hadejia, Gumel and Kazaure (N300 million)</p>

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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
060015	Procurement Schools Furniture for Senior Secondary Schools	Ongoing	194,000,000	-	180,000,000	<p>The provision is earmarked for the following:-</p> <ul style="list-style-type: none"> <li>↑ Procurement and Distribution of 5,000 sets of 3-seater desks for distribution to 16 newly constructed Senior Secondary Schools (N100.0 million).</li> <li>↑ Procurement and Distribution of 3,000 units of double bunks beds to the following boarding schools: GGUSS M/Madori, GUSS Fantai, GUC B/Kudu, GGUSS Gwaram, GUSS Ringim, GUSS Maigatari and GUSS Roni (N60.0 million)</li> <li>↑ Provision is for the Procurement of kitchen utensils for distribution to 32No. boarding Girls Schools (N20.0 million)</li> </ul>
060016	Procurement of Instructional Materials, Laboratory Equipment for Senior Secondary Schools	Ongoing	10t	-	100,000,000	The provision is for the procurement of assorted copies of core text books and Teachers guide for Senior Secondary Schools
060017	Ministry of Education State Headquarters and Zonal Offices	Ongoing	-	4,498,875	230,000,000	<p>The provision covers the following:</p> <ul style="list-style-type: none"> <li>↑ Procurement of Laptops, Desktops Computers, Printers, Scanners, Photocopy machines for MOEST Headquarters (N10.0 million)</li> <li>↑ Procurement of code printing machine and guillotine machine and other teaching materials (N30.0 million)</li> <li>↑ Provision of 30,000 sets of school uniforms and 30,000 sanitary materials to all girls in Senior Secondary Schools (N55.0 million)</li> <li>↑ Termite/ants control in 19No. schools (N15.0 million)</li> <li>↑ Teacher quality enhancement consisting of the following: Teacher Motivation award, principal management training, induction of new teachers, N-</li> </ul>



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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
060037	Global Partnership for Education Support Program in Jigawa State (World Bank Supported)	Ongoing	-	-	3,250,000,000	<p>power, NYSC and others (N15.0 million); CPD short term courses for 2000 Senior Secondary teachers /principals, Teacher Proficiency and Pedagogy training and ESL for all teachers in collaboration with TDP/COE/SEIMU/TRCN (N45.0 million); performance improvement strategies to raise WAEC Scores (10m); Female Teacher Development Strategies to increase participation of female teachers into higher Education in 5No. Senior Secondary Schools (GGUSS MMR, GGSS STK, GGUSS GRM and GGSS JHN) (N30.0 million)</p> <p>الل Educational Planning and Management covering the following: Conduct of Annual School Census, M&amp;E, PME Framework, AESPR &amp; ASPER (N10.0 million) and Procurement of Computers and accessories for SEIMU (N10.0 million)</p> <p>This is to be funded from the World bank GPE/Nigeria Partnership for Education Programme (N3.24 billion) and State Counterpart Funds (N10.0 million). The project involves the following among others:</p> <ul style="list-style-type: none"> <li>أو School Improvement Grants of pupils in primary and early child development centres across the 27 LGAs in the State;</li> <li>أو Training of Head Teachers, Teachers, SSOs and ECD Teachers on School Management and Pedagogy on teaching literacy/numeration;</li> <li>ثى Girls Grants component targeting female pupils and scholarships to Female Teachers without NCE;</li> <li>ثى Community mobilization involving training of Members of School-based Management Committees on school financial management, school self-evaluation and preparation of School Development Plans;</li> <li>بي Planning &amp; Management and M &amp; E involving procurement and</li> </ul>

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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
060038	Establishment of Jigawa State College of Remedial Studies, Babura	New	-	-	200,000,000	<p>distribution of ICT Materials and establishment of functional EMIS Database at the LGEA levels;</p> <p>Procurement and distribution of instructional materials including Textual Materials for EDC (P1-P);</p> <p>Support for the conduct of Annual School Census Exercise.</p> <p>Monitoring and Evaluation of the GPE Programme to be funded from State Counterpart funds.</p> <p>Provision is for the establishment of a new College for Remedial Studies at Babura. Project involves land acquisition, project designs and construction works (classrooms, hostels, administrative blocks, water supply, halls, etc).</p>
<b>051700300100</b>	<b>State Universal Basic Education Board</b>		<b>8,335,000,000</b>	<b>212,963,380</b>	<b>6,990,000,000</b>	
060002	Basic Education - Provision Primary & Junior Secondary Structures	Ongoing	7,458,000,000	97,963,380	5,572,000,000	<p>The State Basic Education Projects of N5.873 billion are to be financed from the following sources: a) Expected balance brought forward from 2016 and 2017 ongoing intervention project N3.0 billion. b) Expected drawdown of UBEC Intervention 2018 Infrastructural development N1.286 billion, and c) Treasury funding in respect of State counterpart funding grant for 2018 N1.286 billion.</p> <p>In specific term, the projects and programmes to be undertaken include; new Construction, Renovation and furnishing of classrooms to support actualizations of effective school, New JSS/Primary and other existing basic education school. Implementation of training Programme for School Improvement / capacity development of SDOs, ECCDE care and payment of consultancy fees.</p>

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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
060004	SUBEB Headquarters Special (Basic) Education Programme	Ongoing	217,000,000	-	60,000,000	Provision is earmarked for Teacher Quality & Effectiveness - Training and Supervision on ICT Skills for Education Supervisors at LGEA Levels and Education Secretaries & Teachers Effectiveness.
060005	Basic Education - Rehabilitation & Major Maintenance of Primary and Junior Secondary School Structures	Ongoing	-	-	30,000,000	The provision is earmarked for the repairs of storm-damages and sand filling of reported eroded portion caused by water flooding in the school areas.
060006	Islamic / Quranic Education for Primary & Junior Secondary Schools	Ongoing	180,000,000	-	752,000,000	The provision is for the following: أو Completion of ongoing (2017) Islamiyya constituency projects N392 million; أو Commencement of 2018 constituency projects N350 million; ﷻ Piloting Tahfiz Schools in each 3 senatorial district existing with out sufficient Teachers to address the issues of Out of School Children (OOSC) - N10 million.
060007	Procurement of Instructional Materials and Furniture for Basic Education	Ongoing	180,000,000	90,000,000	230,000,000	The provision is earmarked for the following: أو Procurement of instructional materials including noncore text books, chalks, etc - N120 million for ECCD, primary and JSS; أو SUBEB website development, procurement of hardware, software and staff training - N5 million; ﷻ Procurement of 377No Boxer motorcycles - N75 million; ﷻ Procurement of 429No tablets - N11 million; ﷻ Procurement of 28No HP 2050 LaserJet printers - N2.0 million; and ﷻ Replication of TDP Programmes - N17 million.
060008	Basic Education Food and Nutrition Interventions and Support	Ongoing	-	-	6,000,000	The provision is earmark to train 1500 teachers across the state on fortification and densification of producing sufficient foods and local fruits N6million

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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
060010	UBEC Basic Education Special Intervention Programme (Capacity Building and Instructional Materials)	Ongoing	300,000,000	-	300,000,000	This is to be funded from UBEC Special Intervention Grant for Staff Capacity Building (N150 million) and Procurement of Instructional Materials (N150 million).
060039	Special (Basic ) Education Programme	Ongoing	-	25,000,000	40,000,000	This is to be funded from UBEC Grant of of N24 million and additional treasury funding of N16.0 million. Project involves Construction, Renovation, furnishing of Classrooms, Procurement and distribution of Special Education Learning Materials & prosthetic devices (wheel chairs, hearing aid, artificial limbs and tri-cycles) for inclusion in regular schools.
<b>051700800100</b>	<b>Library Board</b>		<b>12,000,000</b>	<b>-</b>	<b>24,000,000</b>	
060033	Development of Libraries	Ongoing	12,000,000	-	24,000,000	The provision is for the following: أو Subscription of bandwidth, periodicals and Alexandria license renewal at N 3.0m; أو Connectivity of e-library at Kazaure, Gumel, Hadejia, and Ringim each at N 4 million; ئى Landscaping at State main library at N7m ئى Procurement of ICT materials for all the 17 service points at N3m, ئى Construction of modern toilet and renovation of divisional libraries at N2m; ئى Bulk purchase of books and procurements of library materials for the main state library and all the 17 service points at N5m
<b>051701000100</b>	<b>Agency for Mass Education</b>		<b>107,000,000</b>	<b>78,249,600</b>	<b>130,000,000</b>	
060032	Adult Mass Literacy Programme	Ongoing	70,000,000	53,934,000	70,000,000	The provision is for the following: أو Establishment of eighty one (81) remedial education centers and thirty six (36) continuing education centers in the state as well as facilitators allowance, procurement of basic teaching and learning material and qualifying examinations at ₦56m. أو Renovation of 4 No. computer Training centers of Ringim, Hadejia, Dutse and Danzomo at ₦10m. ئى Procurement of 2000 No. radios and payment of air time and

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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
060034	Basic and Post Literacy Remedial & Continuing Education	Ongoing	37,000,000	24,315,600	50,000,000	<p>facilitators allowance for the establishment of 270 literacy by radio centers in the state at ₦4m</p> <p>The provision is for the following:</p> <ul style="list-style-type: none"> <li>↑ Purchase of basic instructional materials, facilitators allowance and certifications at ₦40m</li> <li>↑ Training of facilitators for the Remedial and continuing Education programmes at ₦4.0m</li> <li>↑ Procurement of consumable materials and equipment as well as facilitators allowance for skill acquisition in the women functional literacy programme for women folk across the state and Training of facilitators for the Basic and post literacy programmes ₦6.0m</li> </ul>
060035	Women Vocational Education Centres	Ongoing	-	-	10,000,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> <li>↑ Renovation of Babura, Ringim, Hadeja women centers and Roni area office. at ₦5.0m</li> <li>↑ Procurement of 200 computers materials for Dutse, Hadeja, Ringim and Danzomo at ₦5.0m.</li> </ul>
<b>051701100100</b>	<b>Nomadic Education Agency</b>		<b>91,000,000</b>	<b>25,778,000</b>	<b>78,000,000</b>	
060011	Nomadic Basic Education Projects (Structures and Facilities)	Ongoing	66,000,000	5,065,000	10,000,000	The provision is for the following: Purchase of inspection motorcycles for zonal inspectors and local government coordinators, Construction of Blocks of modernize dwarf classrooms, purchase of tarpaulin classroom system and renovation of dilapidated Nomadic primary school.
060012	Nomadic Basic Education (Furniture and Instructional Materials)	Ongoing	25,000,000	20,713,000	68,000,000	<p>The provision is for the following</p> <ul style="list-style-type: none"> <li>↑ Purchase and distribution of instructional materials such as text books, chalks, exercise books, easel, board and small slates. etc at ₦16m</li> <li>↑ Purchase and distribution of No. 1500 3 seaters desks and No. 5000 seating mats at ₦16m</li> <li>↑ Procurement and distribution of 16,000 set of school uniforms,</li> </ul>

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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
						<p>16,000 Sandals, 16,000 bags and games facilities to reduce number of children out of school in the state. at ₦30m</p> <p>↑ Mobilization of mothers association in relation to Fulani girls child education at ₦2.0m</p> <p>↓ Provision is for fulani women empowerment (HABBANAYE) and methodology of training Nomadic teachers in Fulfulde language in the state at ₦4m</p>
<b>051701800100</b>	<b>Jigawa State Polytechnic</b>		<b>300,000,000</b>	<b>-</b>	<b>540,000,000</b>	
060027	Jigawa State Polytechnic Projects	Ongoing	300,000,000	-	540,000,000	<p>This include TETFUND of N480 million and treasury funding of N60 million for infrastructural development and capacity building, etc, as follows:-</p> <ol style="list-style-type: none"> <li>1. Rehabilitation of residential houses (N10.0m).</li> <li>2. Construction of roads and drainages (N10.0m).</li> <li>3. Accreditation, resources inspection and affiliation (N13.0m).</li> <li>4. Construction of southern boundary wall fence (N12.0m).</li> <li>5. Installation of security barbed wire (N6.0m).</li> <li>6. Furnishing of Rector's house (N4.0m).</li> <li>7. Solar street light (N5.0m)</li> <li>8. TETFUND of N480 million for other infrastructural development and capacity building.</li> </ol>
<b>051701800200</b>	<b>Biyaminu Usman Polytechnic Hadejia</b>		<b>240,000,000</b>	<b>56,041,392</b>	<b>150,000,000</b>	
060030	Biyaminu Usman Polytechnic Programmes	Ongoing	240,000,000	56,041,392	150,000,000	<p>The provision is earmarked for the following:</p> <p>↑ Construction of laboratory and Departmental Offices blocks 1-unit complex consisting of Lecture rooms and wall fencing of student hostels (N48.0m)</p> <p>↑ Construction of library and procurement of furniture and books (N50.0m)</p> <p>↓ Construction of college mosque (N2.0m);</p> <p>↓ Procurement of Science and Accounting laboratories equipment and software for Accounting Laboratory, reagents / other teaching &amp; instructional materials and class rooms furniture</p>

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						<p>(N12.0m),</p> <p>↑ Procurement of students hostel facilities (beds, mattresses), Academic Gowns, etc (N10.0m);</p> <p>↑ Procurement of NBTE key facilities including payment of fees for resource inspection and Accreditation of new programmes and TETFUND Enlistment visit (N8.0m);</p> <p>↑ Renovation of existing laboratories and Renovation of existing staff quarters (N10.0m);</p> <p>↑ Research and Development Staff Grants (N6.0m).</p> <p>↑ Upgrading of Computer-Based Test Centre (CBT) (N4m);</p>
051701900100	<b>Jigawa State College of Education</b>		<b>490,000,000</b>	<b>7,953,440</b>	<b>524,000,000</b>	
060025	College Of Education (Projects and Programmes )	Ongoing	490,000,000	7,953,440	524,000,000	<p>This is to be funded from Treasury (N44 million), capitalized IGR (N30 million) and TET-Fund Grant from Infrastructure Development (N450 million). Project scope includes the following:</p> <p>↑ Purchase of 600 student mattresses;</p> <p>↑ Rehabilitation of 2No. Intermediate staff quarters;</p> <p>↑ Purchase of 1No. Toyota Camry Utility vehicle for Provost;</p> <p>↑ Rehabilitation of 3No. Male Hostel and 2No. Girls Hostel;</p> <p>↑ Solar Projects (Water and Street Lights);</p> <p>↑ Sustenance of DFID Funded Teacher Development Programme (TDP) Programme Activities;</p> <p>↑ Completion of wall fencing of the College; and</p> <p>↑ Development of School Infrastructure from TET-Fund including Staff Development.</p>
051702100100	<b>Sule Lamido University</b>		<b>2,555,000,000</b>	<b>869,043,980</b>	<b>2,200,000,000</b>	

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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
060031	Sule Lamido State University Kafin Hausa (Projects and Programmes)	Ongoing	2,555,000,000	869,043,980	2,200,000,000	<p>The projects and programmes of the University is to be financed from the following sources: a) Treasury Funding (N1.052 billion); b) Capitalized 2% LGA-University contribution (N548 million); c) TETFund drawdown (N600.0 million). The details of the projects to be covered include the following:</p> <ul style="list-style-type: none"> <li>ا) Completion of construction of 5No. 3-Bed rooms intermediate staff quarters, 15 blocks twin Junior staff quarters, Temporary Administrative block, Faculty building of 44 Academic staff offices, shopping complex and clinic (N105.0 million);</li> <li>ا) Continuation of construction work of 1No. Sabbatical Staff Lodge, 5No. Principal Officers quarters, 3No. Blocks of 240 capacity students hostels and construction of road network, culverts and drainages (N514 million) and Completion of permanent Senate (N140 million) - Senate building to be additionally funded from 2% LGA Contribution;</li> <li>ب) Outstanding payment in respect of equipping and furnishing of 3No. Science Laboratory (N86 million); Furnishing of First wing of Permanent Senate Building (N135 million) and Payment of consultancy fees for the ongoing capital projects (N72 million);</li> <li>ج) Projects to be undertaken with 2% LG Contribution include: Procurement of 1No. Toyota Prado SUV and 2No. Toyota Avensis vehicles (N95.0 million); Procurement of IT equipment, Furniture and Library books (N40.0 million); Continuation of Special Academic Staff Development (N48.0 million); Improvement of existing structures - hostels, classrooms, laboratories, etc. (N50 million); Provision of Power Elec-</li> </ul>



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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
						<p>tricity installation – a 33KVA dedicated line from Ha-dejja, Water connection, Solar Street Lightening for the University and Solar-powered water schemes (N85.0 million); and including Payment of N230 million for the ongoing Senate Building;</p> <p>↑ TETFund Projects N600.0 million is to be utilized for Construction of 1No. additional Faculty building.</p>
<b>051705500100</b>	<b>Science &amp; Technical Education Board</b>		<b>382,000,000</b>	-	<b>384,000,000</b>	
060019	Science and Technical Schools Structures and Facilities	Ongoing	360,000,000	-	180,000,000	<p>The provision is earmark for the:</p> <p>↑ Construction of 3No. blocks of hostels in two schools (GSSS Taura &amp; SSS Lautai) at N80.0m;</p> <p>↑ Electrification project in 4No. Technical colleges and Science Secondary School Kanya Babba at N19.0m;</p> <p>↑ Water reticulation and construction of overhead tank at Science Secondary school Kanya Babba at N5.0m;</p> <p>↑ Construction of 5No. blocks of 3No. class rooms at 5 Day Science Secondary school at N42.0m;</p> <p>↑ Provision of mini solar project 1No. in each of the proposed 5 Day Science Secondary Schools at N4.0m.</p> <p>↑ Construction of pit latrines at N10.0m</p> <p>↑ Completion of ongoing project at GSTC Ringim at N20.0m</p>

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060020	Procurement Schools Furniture for Science, Technical and Vocational Schools	Ongoing	-	-	60,000,000	The provision is earmark for the following: <ul style="list-style-type: none"> <li>• Procurement of 560No. of 3 - seater desks with back rest at N10.0m.</li> <li>• Procurement of ICT materials for 3 centers of Excellence (GSTC Ringim, GSTC Hadejia and SSS Lautai) at N45.0m.</li> <li>• Procurement of 16No. double decker beds in 2 schools (GSSS Taura &amp; GSSS Jahun) at N5.0 m</li> </ul>
060021	Procurement of Laboratory Equipment and Materials for Science, Technical & Vocational Schools	Ongoing	22,000,000	-	80,000,000	The provision is for the following: <ol style="list-style-type: none"> <li>Procurement of tools, equipment and practical materials for the accreditation at N50.0m;</li> <li>Procurement of Science Laboratory equipment and reagent for 3 centers of Excellence (GSTC Ringim, GSTC Hadejia and SSS Lautai) at N20.0m.</li> <li>Procurement of 3 K - YAN Machines in each of the 3 centres of excellence (GSTC Hadejia, Ringim and SSS Lautai) at N10.0m.</li> </ol>
060022	Establishment / Upgrading of Science, Technical & Vocational Schools	Ongoing	-	-	64,000,000	The provision is for the following: <ol style="list-style-type: none"> <li>Renovation of Science laboratories in the 3 centers of Excellence (GSTC Ringim, GSTC Hadejia and SSS Lautai) at N20m.</li> <li>Renovation of 4No. students hostels at GSTC Karkama at N34m.</li> </ol> Procurement of laboratory equipment/materials for the new Day secondary schools at N10m
<b>051705600100</b>	<b>Jigawa State Scholarship Board</b>		<b>25,000,000</b>	-	<b>20,000,000</b>	
010005	Special Expenditure (Scholarship Board)	Ongoing	25,000,000	-	20,000,000	The provision is for the fencing of the Agency and rehabilitation of the office buildings.
<b>051705600200</b>	<b>Dutse Model / Capital School</b>		<b>98,000,000</b>	-	<b>41,000,000</b>	
060018	Dutse Model & Capital Schools Projects	Ongoing	98,000,000	-	41,000,000	The provision is for the following: <ol style="list-style-type: none"> <li>Construction of Additional Classroom Blocks (upstairs) at Capital Secondary School Wing (N30.0 million)</li> <li>Construction of wall fencing with lockable gate and line drainage at capital School (N6.0 million)</li> <li>Procurement of Laboratory Equip-</li> </ol>













# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
						ment and chemicals (N5.0 million)
051706000100	<b>Jigawa State College of Islamic Legal Studies</b>		<b>135,000,000</b>	<b>56,178,612</b>	<b>192,000,000</b>	
060028	College Of Islamic Legal Studies Programmes	Ongoing	135,000,000	56,178,612	192,000,000	The provision is for the following: أو Procurement of examination materials. أو Construction of 250 capacity lecture theatre. شي Construction of female student hostel. شي Maintenance and renovation/refurbishing of college building. شي Furnishing of Capacity lecture Theatre (CLT). شي NCE Accreditation program/staff training development. شي Library third phase of phase II Completion. شي Solar powered project for Water and Street light.
051706100100	<b>Institute of Information Technology</b>		<b>130,000,000</b>	<b>39,000,000</b>	<b>170,000,000</b>	
060029	Institute For Information Technology Projects	Ongoing	130,000,000	39,000,000	170,000,000	The provision is for the following: لا Renovation Existing of staff quarters 2017 - 2019 at N2m لا Renovation of lectures rooms/hall for JSIIT at N3m لا Provision of sport facilities at N1m لا Construction of 350 meters perimeter wall fencing (phase V) at N10m لا Conversion of 2No laboratory at N3m لا Purchase of IT equipment and manpower development at N7m لا Purchase of Library books and subscription of e-journal at N3m لا Purchase of 2No. officials vehicles (Toyota Collar) for Registrar and Bursar at N30m لا NBTE Accreditation exercise at N5m لا Construction of 1No. students hostel on existing foundation at N50m لا Purchase of office furniture and equipment at N5m لا Renovation of library exten-

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
						 sion at ₦1m  Franchise Renewal ₦50m
051706300100	<b>Islamic Education Bureau</b>		<b>496,000,000</b>	<b>167,737,592</b>	<b>779,500,000</b>	
060023	Senior Secondary Islamic/Quranic Education School Programme (Structures & Facilities)	Ongoing	460,000,000	167,737,592	613,000,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> <li> Construction one block of three classrooms each at permanent sites of the No.12 Day senior Secondary school located on temporary sites at ₦100m.</li> <li> Construction of One block of six seater VIP pit latrine each at the permanent sites of the No.12 day Arabic senior secondary school located on temporary sites at ₦28 million,</li> <li> Provision of one Hand pump each at No. 12 day Arabic secondary school located on temporary sites at ₦10.0 million;</li> <li> Construction of additional one block of six seater VIP pit latrine each at No.6 schools at ₦14.0 million;</li> <li> Construction of two blocks of three classroom and construction of two blocks of four classrooms at GDASS Dantamo and WASS G/Sarki Kazaure at ₦40 million;</li> <li> General renovation of GGASS Biriwa and GGASS Kaugam at ₦100m</li> <li> Construction of toilet and birth room at GGASS Danzomo at ₦6m</li> <li> Construction of Hostel Block at GGASS Danzomo at ₦30 million;</li> <li> Decongestion of 10No IEB schools (construction 6No Blocks of 3No Classrooms in 6No IBE Schools , supply of 1008No double decker Beds to 6No IEB Boarding Schools(SAIS,Hadejia,Fatara,GGASS Babura,Birniwa,Danzomo and Kaugama);at N 85million</li> <li> Establishment of new 8No.</li> </ul>

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
060036	Procurement of School Furniture and Instructional Materials for Islamic & Quaranic Education Senior Secondary Schools (IEB)	Ongoing	36,000,000	-	166,500,000	<p>day schools. projects involves construction of classrooms, admin blocks and toilets;</p> <p>ﷲ Establishment of New 8No. Government Day Arabic Secondary Schools at Aujara, Kwalam, Limawa, GarunGabas, Bulangu, Marma, S/Gwarm and Kaugama. Project involve provision of classroom blocks, Furniture, VIP Toilets, Admin Block and Water Supply (N200 million)</p> <p>The provision is for the following:</p> <p>أو Procurement and distribution of 13,815 sets of Helix Oxford Mathematical Instrument to 13,815 Senior Secondary Schools Female Students - ₦4.0 million;</p> <p>أو Procurement and distribution of Home management Laboratory equipments to 10No. Schools - ₦3.5 million;</p> <p>ﷲ Procurement and distribution 10,000 units of three seater students furniture to schools at ₦150 million;1</p> <p>ﷲ Procurement and distribution of 500 teachers desks and 500 teachers chair at ₦9.0 million.</p>
051706400100 060009	<b>Bamaina Academy</b> Bamaina Academy Projects	Ongoing	53,000,000 53,000,000	15,675,591 15,675,591	60,000,000 60,000,000	<p>The provision is for the following:</p> <p>ﷲ Entrance examination into the academy and printing of 10,000 copies of internal exams answer booklets at ₦3.5m.</p> <p>ﷲ Procurement of visual arts and technical drawing studio at N2million;</p> <p>ﷲ Procurement of student uniform, costumes and protective clothing at N2m.</p> <p>ﷲ Special training and re-training of staff on handing gifted education at N3m.</p> <p>ﷲ Procurement of drugs and sick bay equipment at N2m</p> <p>ﷲ Extension of the female students wall fencing to include dining hall instal-</p>

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
						<p>lotion of security barb wire in the female hostel and perimeter wall fence at N5million;</p> <p>🏠 Landscaping equipments (Land mower and grass cutting machines (N1.5million).</p> <p>🏠 General renovation of the school classrooms, hostels, workshops, laboratories and others at N25m;</p> <p>🖨 Procurement of photocopier, printers and others accessories N2million;.</p> <p>💻 Provision of Internet facility N3m.</p> <p>🚰 Construction of drainages and interlocking in the male students' hostel at N5m.</p> <p>📚 Procurement of library text books Reference books and Class room Furniture's N6m.</p>
<b>052100100100</b>	<b>Ministry of Health</b>		<b>4,127,000,000</b>	<b>854,867,762</b>	<b>4,895,000,000</b>	
060204	Establishment Of Operational Research Unit	Ongoing	10t	-	10t	
060206	World Bank Supported Save One Million Lives Health Program	Ongoing	500,000,000	31,999,625	475,000,000	<p>This is to be funded from the Balance Brought Forward of ₦150 million in the SOML Project Account; Expected Drawdown of N305 million in 2018; Additional State Counterpart Funding of ₦20 million for the Project.</p> <p>Programme involves support for qualitative and high-impact interventions in the area of maternal &amp; child healthcare services, nutrition and reproductive health. Specific expected programme outputs include procurement of Long Lasting Insecticides Nets (LLINs) for U5 Children and Pregnant / Lactating women, HIV Test Kits for the prevention of mother to child transmission; Support for 2018 Immunization Outreach Days Measles and Follow-up Vaccination Campaigns; Procurement and distribution of Vitamin A for additional U5 Coverage; Antimalarial Drugs; Project Vehicles and Office Equipment; Support to HMIS Data Tools Support, etc</p>








# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
060211	Malaria Control Booster Programme	Ongoing	10,000,000	-	10,000,000	The provision is for comprehensive malaria interventions activities (prevention, diagnosis, treatment, PSM M&E and ACSM). It includes procurement of LLITN, Drugs and Campaigns
060212	HIV / AIDS Control Complementary Programme	Ongoing	10t	-	30,000,000	The provision is for the following: <ul style="list-style-type: none"> <li>1 Procurement of drugs for treatment of opportunistic infections</li> <li>2 Procurement of reagents and maintenance of laboratory equipment</li> <li>3 Provision of critical support services</li> <li>4 Provision and maintenance of laboratory equipment</li> </ul>
060213	Leprosy Referral and T. B. Hospital Hadejia	Ongoing	45,000,000	-	27,000,000	The provision is for TBL Control Support Programme. Funding includes the 40% Support from Global Fund and 40% by State Government.
060215	Establishment Of Health & Demographic Research Centre	Ongoing	10t	-	5,000,000	The provision is for the establishment of Health & Demographic Research centre in Dutse and conduct of operational research.
060216	Health Management Information Dbase Development	Ongoing	12,000,000	-	8,000,000	The provision is for the upgrade of the State Health Management Information System Unit of the Ministry of Health (₦3 million), provision of data collection tools (₦3 million); and procurement of computers with Local Area Network Connection (₦2 million)
060218	Improvement Of General Hospitals	Ongoing	1,450,000,000	322,386,102	1,000,000,000	The provision is for the following: Phase II renovation and construction of additional structure in 12 General hospitals; Provision of 6No. blocks of six flats; Installation Solar power in 12 General hospitals; Provision of medical equipment to the renovated hospitals; Upgrading to General Hospitals (Garki, Gantsa and Guri); Procurement of 15 Ambulance and Establishment of 5 emergency call centres.
060219	Ophthalmic Unit In Some General Hospitals	Ongoing	20,000,000	24,958,161	20,000,000	The provision is construction of Ophthalmic unit at Birniwa General hospital.

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
060220	Psychiatric Hospital Kazaure	Ongoing	10,000,000	8,134,394	10,000,000	The provision is for the renovation/ improvement of male and female inmates wards.
060221	Primary Eye Care Onchocerciasis	Ongoing	10,000,000	4,185,000	10,000,000	The provision is for the following: 1) Implementation of primary eye care programme including counterpart funding of onchocerciasis, cataract control programme and prevention of neglected tropical diseases at ₦10m.
060222	Jigawa State Drug Management Agency (JIMSO)	Ongoing	10t	-	10t	
060223	Upgrading Of B/ Kudu, Hadejia and Kazaure General Hospitals	Ongoing	1,200,000,000	206,286,814	600,000,000	The provision is for the Completion of General Hospital Birnin kudu, Continuation of Specialist Hospital Hadejia and commencement of the construction of Kazaure specialist hospital.
060225	Free Maternal and Child Health Programme in Secondary Hospitals	Ongoing	180,000,000	120,000,000	900,000,000	The provision is for the following: 1) implementation of free drugs and other services to pregnant women and children under 5 years exemption of boarding students, victims 75 million monthly as against 15 million at ₦900m
060227	F e d e r a l Government (SDGs) Supported Community Health Insurance Counter funding	Ongoing	70,000,000	-	10,000,000	The provision is for the establishment of State Health Contributory Agency and Counterpart funding for SDG-NHIS-MNCH Programme.
060228	College Of Nursing & Midwifery B/Kudu	Ongoing	70,000,000	6,000,000	90,000,000	The provision is for the following:  Construction of additional 1No. 52 beds capacity students Hostel at ₦55m;  Improvement of lighting the school premises at ₦10m;  Sustainability of foundation year programme at ₦25m.
060229	School Of Health Technology Jahun	Ongoing	100,000,000	18,000,000	100,000,000	The provision is for the following:  Construction of 1No. female hostel at ₦35m;  Construction of 10No. VIP latrines at female hostel at ₦12m;  Construction of phantom head demonstration room for Dental therapy ₦10m;  Procurement of HND Dental and HND Environmental Health equipment at ₦11m;



# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
060230	School Of Nursing Hadejia	Ongoing	150,000,000	112,917,666	100,000,000	<ul style="list-style-type: none"> <li>○ Museum demonstration ground for environmental health students at ₦10m;</li> <li>○ Procurement of classroom and hostel furniture at ₦10m; and procurement of 110 KVA Generator at ₦12m.</li> </ul> <p>The provision is for the following:</p> <ul style="list-style-type: none"> <li>† Ongoing Construction of 2No. 100 seats capacity lecture hall;</li> <li>‡ Construction of sport complex;</li> <li>‡ Construction of incinerator;</li> <li>○ Procurement of furniture for the lecture hall.</li> </ul>
060231	Establishment Of Community Midwifery School Babura	Ongoing	300,000,000	-	300,000,000	The provision is for the commencement of the project.
060232	JIMSO Medical & Drug Supplies (Drug Revolving Fund Operations)	Ongoing	-	-	1,200,000,000	This is to be funded from JIMSO Drugs Revolving Fund Account for purchase of drugs for all health facilities in the State under the Drug Revolving Scheme.
<b>052100200100</b>	<b>Jigawa State Agency for the Control of AIDS</b>		<b>50,000,000</b>	<b>5,100,000</b>	<b>60,000,000</b>	
060210	SACA HIV / AIDS Control Programme	Ongoing	50,000,000	5,100,000	60,000,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> <li>† Procurement of HIV testing kits (HTS, Blood transfusion, EMTCT, surgical service and compulsory testing before marriage) - ₦40m</li> <li>‡ Support PLHIVs (Intermarriages, Medication and Nutritional support) - ₦4m</li> <li>‡ Coordination between SACA and WB,NACA,IPs and MDAs for the new HPDP III project - ₦4m</li> <li>○ Development of Five year State Strategic Plan for HIV/ AIDs response i ₦3m</li> <li>○ Identification and establishment of Community Action Committee on AIDs (CACAs) at LGA level at ₦2m</li> <li>○ Renovation of laboratory block and purchase of furniture - ₦5m</li> <li>○ Production of Data Collec-</li> </ul>

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
						<ul style="list-style-type: none"> <li>○ III Provision Tools - ₦1m</li> <li>○ III Conduct of M &amp; E; Advocacy and Sensitization Activities ₦1m</li> </ul>
<b>052100300100</b>	<b>Primary Health Care Development Agency</b>		<b>2,198,000,000</b>	<b>554,171,826</b>	<b>1,652,000,000</b>	
060201	Upgrading Of Primary Health Centres	Ongoing	1,430,000,000	380,900,224	862,000,000	<p>This provision covers the following:</p> <ul style="list-style-type: none"> <li>† Construction of additional 30No. Primary Health Clinics (N400m) and construction of 27No. Midwives Quarters across the state to accelerate the achievement of one PHC per Ward principle (N162m);</li> <li>III State counterpart funding for National Health Funds Programme (N50m);</li> <li>III Equipping of New Basic Health Clinics (N100 million);</li> <li>Ⓛ Renovation of Kanya Babba, Basirka, Gujungu, Kaugama and Roni PHCs (N50 million).</li> <li>○ Upgrading of Gwaram Primary Health Centre to General Hospital (N100 million)</li> </ul>
060202	Primary Health Care Programmes / Projects	Ongoing	196,000,000	23,271,602	260,000,000	<p>The provision is for improvement of Primary Health Centres to strengthen areas supported by our partners. This specifically covers the following:</p> <ul style="list-style-type: none"> <li>† Procurement of motorcycles and tri-cycles for Ward Focal Persons on owner-occupier basis;</li> <li>III Procurement and installation of Solar Direct Drive Refrigerators (SDDR) and other cold-chain logistics requirements;</li> <li>III Procurement of Operational Vehicles and overhauling of existing ones;</li> <li>Ⓛ Procurement of Primary Health Centres equipment (FP clinics supplies and equipment, mattresses, weighing scales, blankets, baby coat, ISS, OCA, QoC).</li> </ul>

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
060203	PHCD Health System Programmes	Ongoing	12,000,000	-	15,000,000	The provision is earmarked for the conduct of various activities of PHC programmes which include: Human resources, Quarterly performance review, integrated support supervision (ISS), Monitoring and Evaluation of programme, HMIS reviews, Routine immunization (RI), patient focus quality assurance, community engagement, mental health, oral health, blood pressure day, IMCI, reproductive health services, biannual special campaigns, DRF etc .
060207	Supplementary Immunization Activities	Ongoing	260,000,000	-	300,000,000	The provision is to be financed from UNICEF Grant (N270 million) and N30 million from the Treasury. Specifically, the provision is for the following: <ul style="list-style-type: none"> <li>† Support for supplementary immunization (N270 million);</li> <li>‡ State Supported includes conduct of Immunization days, MNCH week, Routine Immunization, and other PHC Programmes (N30 million)</li> </ul>
060208	Food and Nutrition (Health) Programme Activities	Ongoing	300,000,000	150,000,000	215,000,000	The programme is to be financed from UNICEF grants of N65 million and State counterpart funding (for nutrition activities and procurement of RUTF) N150 million. Specifically the provision is to cover the following: <ul style="list-style-type: none"> <li>† Implementation of various aspects of Maternal and Child Nutrition programme including engagement with Communities volunteers and Health workers, Nutrition M&amp;E activities, and N65m to be funded by UNICEF and</li> <li>‡ Counterpart funding from the state treasury is to cover various aspects of Maternal and Child including engagement with Communities volunteers and Health workers, Nutrition M&amp;E activities and CMAM/IYCF integration including Community based</li> </ul>

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
						<p>growth monitoring, EBF, etc. - N10m</p> <p>▮ Counterpart funding by state for the procurement of RUTF to 67 OTP sites in 12 LGAs and the provision will enable us to maintain CMAM activities - N140m</p>
<b>052111600100</b>	<b>Rasheed Shekoni Specialist Hospital</b>		<b>95,000,000</b>	<b>-</b>	<b>95,000,000</b>	
060224	Rasheed Shekoni Specialist Hospital, Dutse	Ongoing	95,000,000	-	95,000,000	<p>The provision is for the following:</p> <p>▮ Procurement and Installation of hospital Oxygen plant - N65m</p> <p>▮ The procurement of Endoscope machine - N20m</p> <p>▮ Provision of Cold centrifuge, Blood Bank, Laparoscope and No.1 CMD official vehicle - N10m.</p>
<b>052300100100</b>	<b>Ministry of Information Youths, Sports and Culture</b>		<b>17,000,000</b>	<b>6,435,000</b>	<b>20,000,000</b>	
010100	Public Enlightenment and Information Equipment	Ongoing	10,000,000	6,435,000	3,000,000	This is earmarked for the purchase of additional working equipment for the Information Officers and PROs.
010101	Social Re-Orientation & Mobilization	Ongoing	3,000,000	-	2,000,000	The provision is for the purchase of Information and Communication gadgets which includes Projectors, steel Digital camera, DVD recorders and editing machines, etc to support the ongoing mass mobilization, education and information and communication activities (N2.0m)
010111	Fanisau NYSC Permanent Orientation Camp	Ongoing	10t	-	10,000,000	The provision is for the procurement of mattresses, Plastic chairs and beds.
010112	Arts, Exhibition and Multimedia Censorship	Ongoing	4,000,000	-	5,000,000	The provision is for the procurement of 8No. motorcycle for zonal officers, 2No. plasma TV sets, projectors, Digital camera, DVD recoders, PA systems, production of jingles and airing posters, hand bills, editing machines, etc.
<b>052300200100</b>	<b>History and Culture Bureau</b>		<b>5,000,000</b>	<b>2,234,000</b>	<b>10,000,000</b>	

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
010105	Archives and Reference Library	Ongoing	5,000,000	1,117,000	5,000,000	This is earmarked for the following: <ul style="list-style-type: none"> <li>• Purchase of 8No. Motorcycles, Television set, Laptop Computer, Ipad, DVD, Plastic Chairs, Dell Projector, Digital Camara and Public Address System (N5.0m)</li> </ul> The provision is for Rehabilitation of Open Air Theatre and Archives Library (N5.0m)
010106	Open Air Theatre Dutse	Ongoing	10t	1,117,000	5,000,000	
010107	Development Of Historical Sites	Ongoing	10t	-	-	
<b>052300300100</b>	<b>Jigawa State Television</b>		<b>55,000,000</b>	<b>2,235,000</b>	<b>50,000,000</b>	The provision is earmarked for the following: <ul style="list-style-type: none"> <li>• Purchase of Sony Handy Camcorder Reporter and 2No. DSLR Cameras and lenses (N5.5m);</li> <li>• Construction of TV Studio Rooms at Hadejia, Gumel and Kazaure booster stations (N18.115m);</li> <li>• Purchase of 3No. VW Golf Station Wagon (Tokumbo) for easier mobility in Hadejia, Gumel and Kazaure Booster Stations (N3.0m);</li> <li>• Purchase of 2No. Iphone with Mics (N0.4m);</li> <li>• Restoration of macro wave link (M.W.I), Purchase of 5No. Laptop HP-64 Bits. 8GB RAM and Internet connectivity (N7.95m);</li> <li>• Purchase of Local and Foreign content (N10.0m) and</li> <li>• Procurement of additional editing facilities / accessories (N5.0m).</li> </ul>
010103	Jigawa State Broadcasting Corporation (Television)	Ongoing	55,000,000	2,235,000	50,000,000	
<b>052300400100</b>	<b>Jigawa State Broadcasting Corporation (Radio)</b>		<b>70,000,000</b>	<b>-</b>	<b>164,000,000</b>	

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
010102	Jigawa State Broadcasting Corporation (Radio)	Ongoing	70,000,000	-	164,000,000	The provision is for the following: <ul style="list-style-type: none"> <li>• Payment of outstanding liabilities (₦46 million)</li> <li>• Purchase and replacement of other essential working materials at both AM and FM stations; studio audio board, sound card, P.120 KVA UPS modules, P. open battery CAB 12V 100AH (3/3B), etc (₦70 million)</li> </ul>
<b>052300500100</b>	<b>Jigawa State Printing Press</b>		<b>118,000,000</b>	-	<b>100,000,000</b>	
010104	Government Printing Press	Ongoing	118,000,000	-	100,000,000	The provision is for the following: <ul style="list-style-type: none"> <li>• Procurement of KIA RIO Utility Vehicle for Government Printer (N9.48m) and Toyota Pick-up Hilux Utility vehicle (N19.0m)</li> <li>• Procurement of Printing machines and equipment consisting of Bizhub C554 (Konica Minolta), Morgane Numbering Machine, Computer to Plate (CTP) Machine and Kord 64 (1982 Model) Printing Machines (N71.52m).</li> </ul>
<b>052300700100</b>	<b>Jigawa State Sports Council</b>		<b>210,000,000</b>	<b>128,743,097</b>	<b>100,000,000</b>	
010108	Stadium and Sports Development	Ongoing	200,000,000	118,743,097	90,000,000	The provision is for the following: <ul style="list-style-type: none"> <li>• Renovation of Birnin-kudu and Gumel Stadium, and Dutse Sport Complex and</li> <li>• Completion of Dutse Stadium</li> </ul>
010109	Improvement Of Hadejia Township Stadium	Ongoing	10,000,000	10,000,000	10,000,000	For structural improvement of the stadium and provision of additional facilities.
<b>053500100100</b>	<b>Ministry of Environment</b>		<b>240,000,000</b>	<b>101,245,159</b>	<b>571,300,000</b>	
060100	Forest Nurseries Development and Production Of Seedlings	Ongoing	30,000,000	20,017,448	40,000,000	The provision is earmark for the Following; <ul style="list-style-type: none"> <li>• Raising of 2.5 million assorted seedlings @ N21.5million</li> <li>• Establishment of 4No new nurseries at Guri ,Gwiwa, Miga and Basirka N116million.</li> </ul>
060101	Forest Shelterbelt and Natural Forest Reserve Development	Ongoing	15,000,000	11,333,300	25,000,000	The provision is for the following: <ul style="list-style-type: none"> <li>• Establishment of 10km of new shelterbelt at Birniwa 4km, Kaugama 2km, Maigatari 2km and Babura 2km and Purchase of 7No. Motorcycles for patrol at 7 zonal forest office at ₦25million</li> </ul>

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
060102	Forest Extension and Mass Mobilization Programme (Tree Planting Campaign)	Ongoing	8,000,000	-	10,000,000	The provision is earmark for conducting of 3 tries of Tree Planting Campaign across the State and support to community nurseries and School young clubs and NGos at 10m.
060103	Development Of Industrial Crops Trees (Gum Arabic, Jetropha, etc)	Ongoing	-	-	20,000,000	The provision is earmark for; <ul style="list-style-type: none"> <li>• Enhancement of Gum Arabic programme through training and re-training /visit to Niger and Sudan N4.5million</li> <li>• Establishment of 10ha of Jatropa plantation N8million</li> <li>• Beating up of existing 600 Jatropa plantation and repairs of existing water system at Yarda N7.5million</li> </ul>
060104	Environmental Research and Data Base Development	Ongoing	14,000,000	-	2,800,000	The provision is for the following; <ul style="list-style-type: none"> <li>• Update of State Environment Policy (N0.4 million);</li> <li>• M &amp; E Activities including the development of environmental management information system databse to be linked to the Central MIS (N2.4 million)</li> </ul>
060105	Second Forestry Project Structures & Facilities	Ongoing	4,000,000	-	5,000,000	The provision is for the maintenance of JIGAP structures in Mallam Madori N5 million.
060107	Natural Lakes Conservation	Ongoing	3,000,000	11,265,000	17,000,000	The provision is earmark for the following; <ul style="list-style-type: none"> <li>• Aquatic weeds control using manual and machineries clearance within Hadejja Wet Land area N16million</li> <li>• Two years impact assessment of Community efforts on Typha grass clearance N1million.</li> </ul>
060108	Nature Conservation Programme	Ongoing	12,000,000	-	4,500,000	The provision is for the following; <ul style="list-style-type: none"> <li>• Continuation of beaoning Baturiya gamr reserve N2milliom.</li> <li>• Purchase of 5No motor cycles N1million</li> <li>• ommencement of of wall fencing of Zoological garden at Dutse N1.5million</li> </ul>
060111	Pollution Control Program	Ongoing	4,000,000	-	7,000,000	The provision is earmark for the following;

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
060112	Dutse Erosion Control	Ongoing	20,000,000	17,083,086	120,000,000	<ul style="list-style-type: none"> <li>• Conduct of Scientific Investigation of underground water pollution in some selected areas of Dutse and Hadejia Local Governments - N1 million;</li> <li>• Counter funding to WHO on the National Environmental surveillance techniques N2 million;</li> <li>• Conversion of municipal and agricultural waste in collaboration with Federal Ministry of Environment (10t);</li> <li>• Education, Information and Communication activities and advocacy to major relevant stakeholders on toxic / hazardous waste and environmental / human health - N1.5 million;</li> <li>• Installation of existing multi-purpose plastic recycling plant at Dutse - N2million;</li> <li>• Purchase of spare parts for liquid waste evacuation Truck N0.5 million</li> </ul> <p>The provision is earmark for erosion control in critical areas around Dutse metropolis and environs including the ongoing river re-alignment project. This includes Galamawa Town Drainages, Fagoji Area Drainages, Duru Town Drainage, Yalwawa Drainages, Chamo Drainages, and Sakwaya Drainages</p>
060116	Flood and Erosion Control Projects / Structure	Ongoing	130,000,000	41,546,325	320,000,000	<p>The provision is for control of flood and erosion at a high risk areas across the State by constructing drainages/culverts and reclamation of eroded areas. It also includes N200 million for constituency projects.</p>
<b>053501600100</b>	<b>Jigawa State Environmental Protection Agency (JISEPA)</b>		<b>80,000,000</b>	<b>8,714,000</b>	<b>68,000,000</b>	
060110	Environmental Health & Sanitation Services	Ongoing	60,000,000	5,714,000	50,000,000	<p>This is for the following:</p> <ul style="list-style-type: none"> <li>• Continuation of integrated Malaria Vector Control Program (N5.0 million)</li> <li>• Prurchase of 1No. Gabbage Collector, 10No. Inspection Motor cycles and 15No. Grass cutting Machines / accessories (N20.0 million)</li> </ul>



# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
060113	Flood and Erosion Control Projects / Maintenance	Ongoing	20,000,000	3,000,000	18,000,000	<ul style="list-style-type: none"> <li>• Purchase of Information Technology Equipment (N1.0 million)</li> <li>• Purchase of sanitation tools and equipment (N10.0 million)</li> <li>• Public awareness campaign and advocacy (N2.0 million)</li> <li>• Purchase of sanitation machineries and vehicles spare-parts (N10.0 million)</li> <li>• Acquisition of land for 5 final dumping sites (N2.0 million)</li> </ul> <p>The provision is earmarked for the following:</p> <ul style="list-style-type: none"> <li>• Support to communities to evacuate accumulated debris from drainage systems and culverts in flood prone areas of 27 LG Headquarters (N15.0 million)</li> <li>• Reconstruction of collapsed drainage walls/culverts in 27 LG Headquarters (N3.0 million)</li> </ul>
<b>053505600100</b>	<b>Alternative Energy Agency</b>		<b>20,000,000</b>	<b>5,394,000</b>	<b>50,000,000</b>	
060115	Bio-Mass and other Renewable Energy Development	Ongoing	20,000,000	5,394,000	50,000,000	<p>The provision is earmark for the following:</p> <ul style="list-style-type: none"> <li>• Fabrication of improve wood economy stoves to reduce fuel wood consumption to enhance foster cover N10million</li> <li>• Procurement of solar equipment spare parts for the maintenance of the existing solar villages across the State N10million</li> <li>• Provision of solar electricity to one remote village N30million.</li> </ul>
<b>055100100100</b>	<b>Ministry Of Local Government</b>		<b>47,000,000</b>	<b>3,000,000</b>	<b>25,000,000</b>	
010004	Ministry For Local Government Special Expenditure and Projects	Ongoing	42,000,000	3,000,000	23,000,000	<p>The provision is to be financed from 0.5% LG contribution.</p> <ul style="list-style-type: none"> <li>† Purchase of Office Vehicles including 3No. fairly used Toyota Carina for 3 Departmental Directors - N15.0 million</li> <li>‡ Development of IPSAS-Compliant Integrated Management Information System Software for consolidated Local Government Budget preparation and Financial Accounting - N5.0 million</li> <li>‡ Counterpart funding for</li> </ul>

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
020510	Community & Self-Help Development Support	Ongoing	5,000,000	-	2,000,000	<p>Child Development Grants Programme (CDGP) involving IT Equipment for Desks Officers, State Steering Committee M &amp; E, Complimentary Support to LGA level activities – N1.0 million and</p> <p><del>↳</del> Procurement of office equipment for Head-quarter and Zonal offices - N2.0 million</p> <p>For community-mobilization and support to Self-help Groups at the grassroots involving procurement and distribution of labour-intensive working materials,</p>



*JIGAWA STATE*

**2 0 1 8**  
**FIRST QUARTER**  
**[January to March ]**

**Budget Implementation Report**

Compiled by  
Directorate of Budget and Economic Planning  
Block A, State Secretariat Complex  
April, 2018  
[www.jsbepd.org](http://www.jsbepd.org)

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### **1.0 - Introduction**

This First Quarter (Q1) Budget Implementation Report generally appraises budget implementation during the first three months of the year (January to March) looking at performance of various components of the approved budget. While providing insights into realism of the various fiscal aggregates that informed the approved estimates, the performance evaluation report also helps provide initial indications on the effectiveness of the budget as approved, in facilitating the attainment of its objectives. Analysis of the budget performance is largely based on budgetary outturns during the period for both income and expenditure using variance analysis to compare approved estimates against outturns. In addition, the relative performance of each component is examined to make an objective judgement on the medium-term expectations.

The 2018 Appropriation Law was passed by the State Legislature only one month into the fiscal (1<sup>st</sup> of February) and assented by the Governor on the 6<sup>th</sup> of February. Budget implementation during the reporting period was, thus, partly based on the Provisional Release Warrant which gives authority to the Accountant General to disburse funds from the Consolidated Revenue Fund of the State as may be approved by Governor for the purpose of meeting expenditure necessary to carry on the services of the Government and the continuation of ongoing projects and programmes in the budget. Nonetheless, as usual, budget implementation during the first quarter could only be said to be gathering momentum. Execution of capital projects during the period was more on already ongoing projects. In the same vein, other than routine recurrent expenditure with regards to public service delivery and running cost of Government Agencies, a number of the other major recurrent expenditure were yet to be funded such as student scholarships and payments to National Examination bodies amongst others. Nonetheless, the relatively good opening balance for the year has made it possible to sustain funding for all the expenditure components at satisfactory levels. This has made it possible to continuously deliver the budgetary outputs and outcomes for the attainment of the state development objectives.

### **2.0 - The 2018 Approved Estimates**

The sum of ₦138.67 Billion was appropriated for the 2018 Fiscal Year as per Law No. 1 of 2018. Taking into account the Supplementary Budget of ₦12.1 billion in September 2017, the 2018 Approved Estimate is lower than the total appropriations during the previous year by about 2.3% and lower than the original budget by almost 7%.

From the income side, about 40.5% total envisaged revenue (₦56.137 billion) would be from Federal Transfers comprising of Statutory Allocation, Value Added Tax and receipts from Excess crude Accounts and other Miscellaneous Transfers such as the exchange rate differentials. This is also equivalent to about 66% of the total recurrent incomes. Slightly less than 8% of the total budget amounting to about ₦10.513 billion is expected to accrue from Internal Revenue Sources. Local Government Contribution for Primary Education and Primary Healthcare Staff Gunduma was estimated to be about ₦17.85 Billion. These three sources made up the Recurrent Revenue amounting to ₦84.5 Billion equivalent to about 60.9% of the total budget size. This leaves about 39% of the envisaged income to accrue from other Capital I Receipts sources comprising of the following:

1	Envisaged Opening Balance for 2016 Fiscal Year	₦10.0 billion
2	Internal and External Loans	₦6.232 billion
3	Other Capital Receipts, Grants and Reimbursements including Federal Reimbursements for the Airport Project	₦37.938 billion

Breakdown of the expenditure components is provided as follows:

S/N	Expenditure Components	Approved Estimates (Naira)
1	Personne Cost	38,872,000,000
2	Overhead Cost	23,222,000,000
3	Public Dept Charges	4,442,000,000
4	Stablization and Contingency	1,000,000,000
5	Capital Expenditure	71,134,000,000
<b>Total:</b>		<b>138,670,000,000</b>

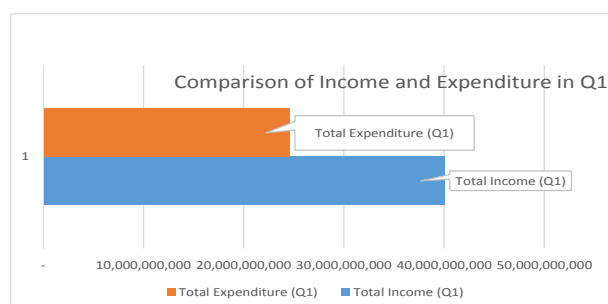
### 2.1 - Policy Objectives and Priorities of the 2018 Budget

As a continuation of the 2017 Budget of “Economic Diversification and Self-Sufficiency” the 2018 Budget is tagged “Budget for Sustained Economic Growth and Social Transformation” and aims to continue with policy priorities that contributes to the medium-term policy objective of “creating a self-sustaining local economy” that fully leverages on productive potentials of the State. The budget was also aligned with the Federal Government’s Economic Recovery and Growth Plan which seeks to create a national economy self-sufficient in food production with a diversified economy that optimally take advantage of the country’s comparative and competitive advantage across all sectors. Specific objectives of the budget include:

- Promoting rapid growth of the real sectors of the state's economy such as agriculture as the leading sector in generating growth and development;
- Leveraging on the agric-value chain to promote Micro, Small and Medium Scale Enterprises;
- Ensuring access, efficiency and quality in the provision of Human Development Services particularly, education, health and other social welfare services;
- Youths and women empowerment through targeted economic empowerment and other social protection programmes;
- Sustaining on-going governance reforms particularly in the area of Public Expenditure and Financial Management and Public Service Management.

### 3.0 - Performance Appraisal

The first quarter assessment as presented in the box [Consolidated Revenue and Expenditure Position] indicates about ₦40.28 billion as the total revenue outturn during the period from all sources (including opening balance for



Serial No.	Item Description	Approved Estimates 2018	Jan. Mar. Outturns	Q1 Performance [pro-rated]
	Total Income Receipts for the Quarter	138,670,000,000	40,275,224,987	116.2%
	Total Expenditure	138,670,000,000	25,536,645,310	73.7%
	Quarter Closing Balance		14,738,579,677	

the fiscal year). This surpassed expectations by over 16% on pro-rata. On the expenditure side, almost ₦25.54 billion was expended on the various expenditure components comprising of recurrent and capital expenditures.

This represents over 73.7% of the anticipated expenditure during the period. However, considering this is the first quarter of the year when capital expenditures are largely limited to already ongoing project, the negative variance of about 26% does not constitute much concern at the moment. With benefit of hindsight, most agencies have already commenced their procurement process which means higher level of expenditure outturns would be witnessed in subsequent quarters. The consolidated picture as presented in the box yielded a healthy treasury liquidity position of almost ₦14.74 billion. A detailed appraisal of the various components of the budget is provided in subsequent sections to allow for deeper understanding of levels and trends so far and areas that may require some proactive interventions.

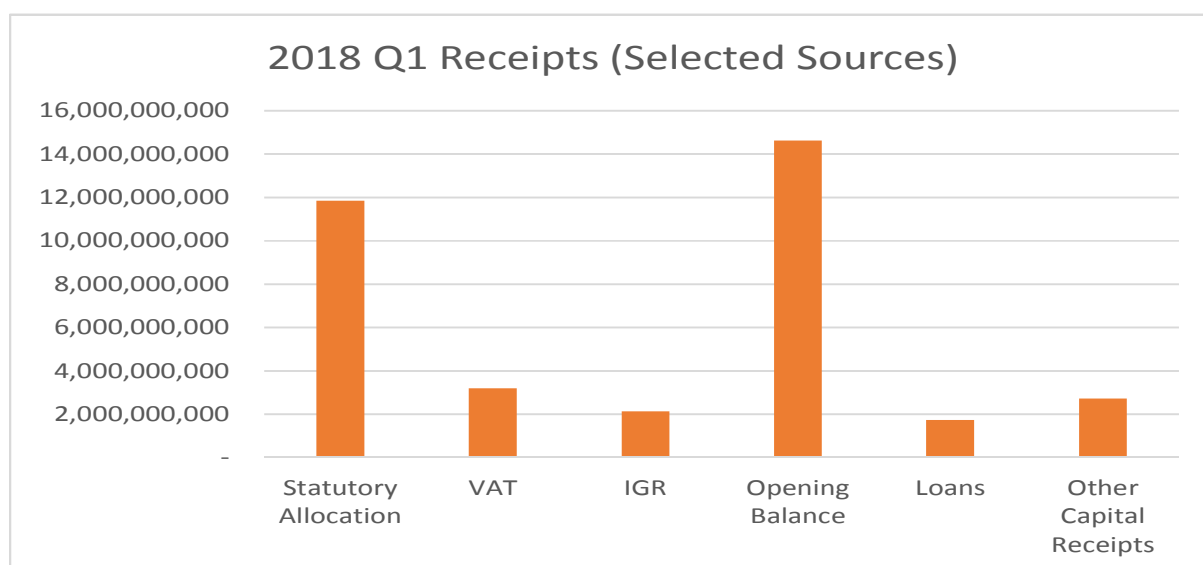
### 3.1 - Revenue Performance

In terms of revenue flow during the first quarter (Q1), the fiscal terrain could largely be characterized as being stable and promising for the rest of the year. In addition to having started with a comfortable higher-than-anticipated opening balance of about ₦14.62 billion (against ₦10.0 billion estimates), most of other revenue items also performed above expectation. Overall, as presented in Table 1, total receipts captured in the Consolidated Revenue Fund during Q1 amounted to almost ₦40.28 billion. On pro-rata, this performance is about 16.2% above expectation. Details of the various revenue components indicating approved estimates, total outturns on pro-rated performance is given below:

Table 2 - First Quarter (Q1) Income Appraisal				
Serial No.	Item Description	Approved Estimates 2018	Jan. Mar. Outturns	Q1 Performance [pro-rated]
1	Opening Balance of Consolidated Revenue Fund			
2	Recurrent Receipts:			
3	Statutory Allocation	39,125,000,000	11,345,269,105	116.0%
4	Share of VAT	12,512,000,000	3,190,527,780	102.0%
5	Excess Crude Oil Revenue	4,500,000,000	503,428,154	44.7%
6	Independent Revenue - General			
	(i) Local Revenue	10,513,000,000	2,126,585,808	80.9%
	(ii) Primary Education LGA Contribution	16,200,000,000	3,667,211,601	90.5%
	(iii) Primary Healthcare LGA Contribution	1,650,000,000	352,919,791	85.6%
9	Total Projected Recurrent Funds Available	84,500,000,000	21,185,942,238	100.3%
23	Capital Receipts:			
24	A. Opening Balance of CDF	10,000,000,000	14,616,492,853	100.0%
26	C. Internal Loans	1,800,000,000	1,700,000,000	377.8%
27	D. External Loans	4,432,000,000	50,000,000	4.5%
28	E. Aids / Grants and Other Capital Receipts	37,938,000,000	2,722,789,896	28.7%
29	Total Capital Receipts	54,170,000,000	19,089,282,749	141.0%
	Total Income Receipts for the Quarter	138,670,000,000	40,275,224,987	116.2%

On the recurrent revenue side, the sum of almost 21.19 billion was received from all sources representing about 100.3% of what was expected (positive variance of 0.3%). Expectedly, the highest receipts were from Statutory Allocation and value Added Tax from which about ₦11.345 billion and ₦3.19 billion accrued both of which have slightly surpassed expectations. Receipts related to Local Government counterpart contributions were also satisfactory as these are deducted at source in line with the actual budgetary requirements. These include salary related deductions based on monthly payrolls (Primary Education and Primary Healthcare Staff) and of the LGA contributions for shared-funding of some public services). The performance with respect to other IGR components

is perhaps relatively below average with a negative variance of about 19%. It was however observed that returns from some of the agencies and parastatals – particularly those yet to be captured in the Treasury Single Account (TSA) were not complete. While this partly explained the large negative variance, more still needs to be done during the rest of the year to ensure that outturns from all the IGR sources continuously improved and captured in the treasury records. This is more so considering the fact that about two-thirds of the actual IGR collection during the period were accounted for by pay-as-you-earn from the public and non-public sectors and LGA financing items (counterpart funding) for certain public service delivery such as operations and maintenance of water facilities, street light maintenance and payment of social security allowance among others.



With regards to Capital Receipt, available records indicated that about ₦19.09 billion has accrued into the Capital Development Fund from various sources. The most significant among these – which constituted about 77% of the amount – was in respect of Opening Balance for the year transferred to Capital Development Fund with actual amount being almost ₦14.62 billion. Others includes receipts in respect of Internal Loans from which ₦1.7 billion was drawn down against the budget estimates of ₦1.8 billion. This was in respect of balance drawdown from the Federal Government Budget Supported being received in tranches since 2017. The receipt of about ₦2.72 billion from Other Capital Receipts includes Local Government Capital Contributions and drawdowns from TET Fund for some Tertiary Educational Institutions in the State (refer to details in the appendix). The extra-ordinary performance in respect of the 2018 Opening Balance and receipt from Internal Loans were apparently responsible for the over 40% positive variance of the capital receipt outturns during the first quarter. Notwithstanding, again, it may be too early to raise any alarm as regards receipts into the Capital Development Fund from the other sources. Based on the approved work and procurement plans for the loans / grants funded projects and programmes, significant drawdowns are expected in the subsequent quarters.



### 3.2 - Expenditure Appraisal

Records available indicated a total actual expenditure of about ₦25.54 billion which is equivalent to about 18.4% of the total approved estimates. On pro-rata basis, this represents about 73.7% performance which gives a negative variance of almost 26%. Overall, Recurrent Expenditure performance was relatively more impressive with almost 88% performance (a negative variance of less than 12%). This is generally a satisfactory performance considering that budget implementation during the first quarter of any fiscal year is historically low. As depicted in table 3 below, only with respect to payments for debt obligations was performance below average which was explained by the fact that for some of internal debt obligations, payments for both principal and interest are due to start later in the year. Relative to Personnel Cost, the outturns for Other Recurrent and Capital Expenditures with

Serial No.	Item Description	Approved Estimates 2018	Jan. Mar. Outturns	Q1 Performance [pro-rated]
<b>A - Recurrent Expenditure</b>				
1	Personnel Cost	38,872,000,000	9,735,291,256	100.2%
2	Overhead & Other Recurrent Cost	23,222,000,000	4,473,038,553	77.0%
3	Internal and External Debt Repayments / Liabilities	4,442,000,000	569,205,894	51.3%
4	Contingency Fund	400,000,000	-	0.0%
5	Stablization Fund	600,000,000	-	0.0%
Total Recurrent Expenditure		67,536,000,000	14,777,535,702	87.5%
6	<b>B - Capital Expenditure</b>	71,134,000,000	10,759,109,607	60.5%
Total Expenditure		138,670,000,000	25,536,645,310	73.7%

about 77% and 60% performances, is lower. While seemingly below average, being the first quarter, this may not necessarily be of great concern. Capital payments during the first quarter were largely in respect of ongoing projects particularly in the roads sector which largely explains the large variance of about 40% on capital expenditure. Outturns with respect to overheads and other recurrent expenditure is relatively better compared to capital expenditure (about 23% against almost 40%).

### 3.3 – Output – Outcome Appraisal

As earlier mentioned, budget implementation during the first quarter was largely with the respect to already ongoing capital projects and funding of other routine public service delivery.

S/N	Consolidated Capital Expenditure Estimates	Approved Estimates	Outturns	Q1 Performance [pro-rated]
01	Administrative	3,277,050,000	322,863,877	39.4%
02	Economic	39,784,900,000	6,737,358,190	67.7%
03	Law & Justice	234,000,000	18,931,559	32.4%
04	Social	27,838,050,000	3,679,955,981	52.9%

S/N	Spending Unit	Approved Estimates	Q1 Outturns	Performance
1	Debt Management Unit	4,442,000,000	569,205,170	51.3%
2	State House of Assembly	1,910,000,000	492,276,176	103.1%
3	Ministry of Works & Transport	1,219,000,000	403,460,076	132.4%
4	Min. of Edu. Sci. & Technology	2,459,000,000	398,609,344	64.8%
5	Ministry of Water Resources	921,100,000	252,350,296	109.6%
6	Sule Lamido University	378,500,000	242,631,600	256.4%
7	Pilgrim Welfare Agency	450,000,000	205,500,000	182.7%
8	Jigawa State Reh. Board	540,000,000	194,849,200	144.3%
9	Special Service Directorate	725,000,000	135,230,670	74.6%
10	Government House	900,000,000	126,613,540	56%
11	Ministry of Health	172,000,000	112,882,249	262.5%
12	Min. of Finance & Eco. Planning	1,400,000,000	96,548,602	27.6%

This much is depicted in the spread of the outturns across the various sectors and spending areas in tables 4 and

5 above respectively. On the capital expenditure side, more expenditure were reported in the Economic Sector (largely on road infrastructure and agricultural projects) accounting for over 60% of the total capital expenditure outturns with about 68% performance. This was followed by the Social Sector which accounted for about 33% of the outturns but with only about 53% performance. For the latter, the details indicated that while over ₦2.7 billion was expended on the execution of basic education and senior secondary education projects and programmes, only about ₦0.8 billion was expended in the health sector. The dozen spending units captured in table 5 accounted for over 72% of the actual non-personnel recurrent expenditure during the first quarter. Topmost is public debt service which in absolute figure has the highest amount expended of almost 0.57 billion during the period but with a performance variance of about 49%. As earlier pointed out, this was explained by the fact that repayment in respect of some of the internal loans, like the Federal Budget Support Facility, is yet to commence. Next topmost spending unit is the State House of Assembly of over ₦0.49 billion and positive variance of about 3% - meaning that period expectation was surpassed by this percentage point. Other than these two areas, a cursory look at all the other spending units would reveals that these were all agencies providing direct public service in such areas as education, health, social welfare / protection and public safety / security. The relatively high proportion of the quarter spending in these areas suggest high propensity for the budget implementation to deliver on its objectives as earlier presented.

#### **4.0 - Conclusion and Recommendations**

Finally, it could be concluded that budget performance during first quarter of the year was satisfactory especially when considered against the fact that implementation at beginning of the year are normally affected by late passage of the Appropriation Law with low level of capital project execution (other than already ongoing projects). Also moving forward into the second quarter with a positive variance of over 16% which, in absolute terms, is almost ₦15 billion, is a precursor for stronger performance in the subsequent quarters particularly given positive variances in most of the major income sources like receipts from the Federal Account. On the expenditure side, a negative variance of about 26% was recorded as explained by the issues raised above which is however, expected to be drastically reduced in the second quarter and beyond. Moreover, the expenditure outturns across both recurrent and capital expenditure components suggest positive progress towards the delivery of the set budgetary outcomes and objectives.

Going forward into the second quarter some of the actions that need to be taken to improved performance include among others:

- a) Broadened implementation of the Treasury Single Account to capture as many parastatals as possible as well as improved reporting by all other revenue-spending MDAs;
- b) Need for improved accuracy in expenditure recording and classification at both the MDA and Treasury levels. Instance of capital releases to MDAs recorded as recurrent where still observed;
- c) Ahead of the impending implementation of a state-wide automated financial management information, centralized and direct payment of major recurrent expenses should be on the table;
- d) Early commencement of procurement process for big capital projects to ensure commencement during the second quarter;

# APPENDICES

**JIGAWA APPROVED STATE ESTIMATES, 2018**  
**Consolidated Income and Expenditure Positions**

Serial No.	Item Description	Approved Estimates 2018	Jan. Mar. Outturns	Q1 Performance [pro-rated]
1	Opening Balance of Consolidated Revenue Fund			
2	Recurrent Receipts:			
3	Statutory Allocation	39,125,000,000	11,345,269,105	116.0%
4	Share of VAT	12,512,000,000	3,190,527,780	102.0%
5	Excess Crude Oil Revenue	4,500,000,000	503,428,154	44.7%
6	Independent Revenue - General			
	(i) Local Revenue	10,513,000,000	2,126,585,808	80.9%
	(ii) Primary Education LGA Contribution	16,200,000,000	3,667,211,601	90.5%
	(iii) Primary Healthcare LGA Contribution	1,650,000,000	352,919,791	85.6%
7	Aids & Grants	-		
8	Total Recurrent Receipts	84,500,000,000	21,185,942,238	100.3%
9	Total Projected Recurrent Funds Available	84,500,000,000	21,185,942,238	100.3%
10	Expenditure	-		
11	A. Recurrent Debt	-		
12	Internal Public Debts - Principal and Interest	3,592,000,000	489,670,836	54.5%
13	Contractual Liabilities	500,000,000	-	0.0%
14	External Public Debts (Principal and Interest Deductions)	350,000,000	79,535,058	90.9%
15	Total Recurrent Debt	4,442,000,000	569,205,894	51.3%
16	A. Recurrent Non-Debt	-	-	
17	Personnel Cost	38,872,000,000	9,735,291,256	100.2%
18	Overhead & Other Recurrent Cost	23,222,000,000	4,473,038,553	77.0%
19	Contingency Fund	400,000,000	-	0.0%
	Stablization Fund	600,000,000	-	0.0%
20	Total Non-Debt Recurrent Expenditure	63,094,000,000	14,208,329,808	90.1%
21	Total Recurrent Expenditure	67,536,000,000	14,777,535,702	87.5%
22	Recurrent Surplus/(Deficit) (Line 9-21)	16,964,000,000	6,408,406,536	151.1%
23	Capital Receipts:	-	-	
24	A. Opening Balance of CDF	10,000,000,000	14,616,492,853	100.0%
25	B. Transfers from CRF (Line 22)	16,964,000,000	6,408,406,536	151.1%
26	C. Internal Loans	1,800,000,000	1,700,000,000	377.8%
27	D. External Loans	4,432,000,000	50,000,000	4.5%
28	E. Aids / Grants and Other Capital Receipts	37,938,000,000	2,722,789,896	28.7%
29	Total Capital Receipts	71,134,000,000	25,497,689,284	143%
30	Capital Expenditure	71,134,000,000	10,759,109,607	60.5%
31	Total Budget Size	138,670,000,000	25,536,645,310	73.7%
	Total Income	10 138,670,000,000	40,275,224,987	116.2%
	Total Expenditure	138,670,000,000	25,536,645,310	73.7%
32	Closing Balance	-	14,738,579,677	

**JIGAWA STATE ESTIMATES, 2018**  
**First Quarter Implementation Report - Recurrent Revenues**

S/N	Description	2018 Proposed	Pro-rated Performance			Total (First Quarter)	Performance (Pro-rated)	Q1 Variance
			January	February	March			
1	Statutory Allocation	39,125,000,000	3,762,279,714	3,730,048,454	3,852,940,937.65	11,345,269,105	116.0%	16.0%
2	Value Added Tax	12,512,000,000	1,003,199,684	1,125,414,099	1,061,913,996	3,190,527,780	102.0%	2.0%
3	Excess CrudeOil and Other Federal Statutory Transfers	4,500,000,000	437,141,147	-	66,287,007	503,428,154	44.7%	-55.3%
4	LGA Contribution Prim. Edu. (100%)	16,200,000,000	1,223,851,580	1,222,940,342	1,220,419,679	3,667,211,601	90.5%	-9.5%
5	LGA Contribution Pri. Healthcare (60%)	1,650,000,000	120,703,063	117,040,749	115,175,979	352,919,791	85.6%	-14.4%
6	State Taxes [BIR]	2,761,000,000	262,689,704	130,008,075	141,034,025	533,731,804	77.3%	-22.7%
7	Recurrent Receipts / Reimbursements from Local Govts.	2,579,000,000	288,275,104	283,343,110	285,399,371	857,017,584	132.9%	32.9%
7	Other MDAs Recurrent Revenues	5,173,000,000	150,477,189	318,158,608	267,200,622	735,836,419	56.9%	-43.1%
	<b>Total Recurrent Revenue</b>	<b>84,500,000,000</b>	<b>7,248,617,185</b>	<b>6,926,953,437</b>	<b>7,010,371,616</b>	<b>21,185,942,238</b>		<b>0.3%</b>
	<b>State Taxes [Board of Internal Revenue]</b>							
12001	Pay-As-You-Earn (Public Sector)	2,200,000,000	227,593,631	92,010,056	85,799,418	405,403,105	73.7%	-26.3%
12002	Direct Assessment	20,000,000	422,451	482,000	466,926	1,371,377	27.4%	-72.6%
12005	Withholding Tax on Dividends	10,000,000	35,979	-	200,437	236,416	9.5%	-90.5%
12006	Withholding Tax On Rents	7,000,000	-	302,500	460,000	762,500	43.6%	-56.4%
12009	Withholding Tax On Contracts							
12014	Pay-As-You-Earn (Non-Public Sector)	300,000,000	16,290,719	14,209,044	38,563,421	69,063,184	92.1%	-7.9%
12015	Withholding Tax on Bank Deposit	55,000,000	5,514,217	14,792,160	4,515,343	24,821,720	180.5%	80.5%
12016	Withholding Tax on Non-Liability Coys and Contractors	100,000,000	7,269,707	4,046,315	7,735,185	19,051,207	76.2%	-23.8%
13001	Motor Vehicle Licenses	25,000,000	1,520,000	1,535,000	1,360,000	4,415,000	70.6%	-29.4%
13002	Drivers Licenses & Learners Permit	8,000,000	884,000	1,007,000	909,000	2,800,000	140.0%	40.0%
14013	Motor Vehicle Registration & Weighting Fees	3,050,000	227,500	67,000	-	294,500	38.6%	-61.4%
14015	Miscellaneous, Road traffic Registration Fees	30,000	-	-	-	-	0.0%	-100.0%
14016	Stamp Duties and Penalties	750,000	-	-	-	-	0.0%	-100.0%
14017	Taxi/Motor cycle Registration Fees	170,000	-	-	-	-	0.0%	-100.0%
15032	Proceeds from Number Plates	15,000,000	2,181,500	1,507,000	1,024,295	4,712,795	125.7%	25.7%
15032	Communication Equipment Installation Permits	10t	-	-	-	-		
15032	Annual Communication Equipment Installation Fees	10,000,000	-	-	-	-	0.0%	-100.0%
15032	Auto Mechanic registration Fees	2,000,000	-	-	-	-	0.0%	-100.0%
15032	Passenger Manifest and Way Bill	5,000,000	750,000	50,000	-	800,000	64.0%	-36.0%
	<b>Total State Taxes</b>	<b>2,761,000,000</b>	<b>262,689,704</b>	<b>130,008,075</b>	<b>141,034,025</b>	<b>533,731,804</b>	<b>77.3%</b>	<b>-22.7%</b>
	<b>Other MDA Revenues</b>							
1	<b>Other Remittances to Revenue Account</b>	<b>5,173,000,000</b>	<b>63,238,972</b>	<b>134,654,998</b>	<b>206,071,024</b>	<b>403,964,994</b>		
	<b>Tertiary Institutions</b>			<b>12,941,027</b>		<b>12,941,027</b>		
	<b>Informatics</b>			<b>20,528,620</b>		<b>20,528,620</b>		
	<b>College of Education</b>			<b>82,042,606</b>		<b>82,042,606</b>		
	<b>Polytechnic</b>							
2	<b>Treasury (Bank Interest and Returns on Investmentenets)</b>		<b>87,238,217</b>	<b>67,991,357</b>	<b>61,129,598</b>	<b>216,359,172</b>		
	<b>Total</b>		<b>150,477,189</b>	<b>318,158,608</b>	<b>267,200,622</b>	<b>735,836,419</b>		
	<b>Recurrent Receipts from Local Govts.</b>							
18012	Grants & Reimbursement from Local Govts. (Special Services)	269,000,000	22,381,000	22,381,000	22,381,000	67,143,000	99.8%	-0.2%
18012	Grants & Reimbursement from Local Govts. (Min of Local Govt.)	200,000,000	20,594,250	20,031,825	20,288,858	60,914,933	121.8%	21.8%
18012	Grants & Reimbursement from Local Govts. (State University)	252,000,000	82,376,998	80,127,301	81,155,431	243,659,730	386.8%	286.8%
18012	Grants & Reimbursement from Local Govts. (Min of Water Res.)	466,000,000	38,825,708	38,825,708	38,825,708	116,477,124	100.0%	0.0%
18012	Grants & Reimbursement from Local Govts. (Min of Works)	600,000,000	44,411,600	44,411,600	44,411,600	133,234,800	88.8%	-11.2%
18012	Grants & Reimbursement from Local Govts. (Local Govt Audit)	200,000,000	20,594,250	20,031,825	20,288,858	60,914,933	121.8%	21.8%
18012	Grants & Reimbursement from Local Govts. (LGSC)	400,000,000	41,188,499	40,063,650	40,577,716	121,829,865	121.8%	21.8%
18012	Grants & Reimbursement from Local Govts. (Rehabilitation Board)	82,000,000	8,857,800	8,425,200	8,425,200	25,708,200	125.4%	25.4%
18012	Grants & Reimbursement from Local Govts. (Religious Affairs )	110,000,000	9,045,000	9,045,000	9,045,000	27,135,000	98.7%	-1.3%
18012	Grants & Reimbursement from Local Govts. (State Independent Electoral Commission)	-						
	<b>Total Recurrent receipts from LGAs</b>	<b>2,579,000,000</b>	<b>288,275,104</b>	<b>283,343,110</b>	<b>285,399,371</b>	<b>857,017,584</b>	<b>132.9%</b>	<b>32.9%</b>

JIGAWA STATE ESTIMATES, 2018								
First Quarter Implementation Report - Personnel Cost								
Administrative Code	Organazations	Other Recurrent Expenditure	January to March Outturns			Total Outturns	Prorated Performance	Variance
			January	February	March			
	<b>Consolidated Estimates</b>	<b>43,314,000,000</b>	<b>3,333,464,010</b>	<b>3,234,379,098</b>	<b>3,167,448,148</b>	<b>9,735,291,256</b>	<b>90%</b>	<b>10%</b>
11100100101	Government House	29,100,000	2,327,846	2,345,522	2,345,322	7,018,690	96%	4%
11100100201	Deputy Governor's Office	8,397,000	618,710	617,173	535,050	1,770,932	84%	16%
11100100300	Directorate of Protocol	4,552,000	332,709	332,709	332,709	998,126	88%	12%
11100100400	Due Process & Project Monitoring Bureau	29,929,000	1,764,439	1,764,439	1,764,439	5,293,316	71%	29%
11100100700	Pilgrim Welfare Agency	41,095,000	2,879,061	2,879,061	2,853,031	8,611,153	84%	16%
11100800100	State Emergency Management Agency	17,475,000	1,348,508	1,348,508	1,348,508	4,045,524	93%	7%
11101300100	Administration & Finance Directorate	287,500,000	20,720,494	16,128,610	16,128,610	52,977,715	74%	26%
11101300101	SSG's Office - Governor & Deputy Governor (CRFC)	16,260,000	1,355,000	1,355,000	1,355,000	4,065,000	100%	0%
11101300200	Liaison Office Kaduna	5,740,000	426,525	426,525	426,525	1,279,575	89%	11%
11101300300	Liaison Office Lagos	3,624,000	273,394	273,394	273,394	820,183	91%	9%
11101300500	Liaison Office Abuja	4,665,000	337,816	337,816	337,816	1,013,448	87%	13%
11101300600	Chieftaincy & Religious Affairs Department	142,000,000	2,237,098	2,237,098	2,237,098	6,711,294	19%	81%
11101400100	Research, Evaluation and Political Affairs Directora	4,352,000	295,814	295,814	295,814	887,441	82%	18%
11101800100	Special Service Directorate	22,398,000	2,018,150	2,015,656	1,979,449	6,013,255	107%	-7%
11101800200	Council Affairs Department	824,000	26,030	26,030	26,030	78,090	38%	62%
11200100100	State House of Assembly	399,902,000	29,470,729	25,296,118	25,174,588	79,941,435	80%	20%
12500100100	Office of the Head of State Civil Service	201,600,000	15,298,629	11,574,940	11,574,940	38,448,510	76%	24%
12500100200	Establishment and Service Matters Directorate	470,324,000	34,423,718	34,202,452	33,911,624	102,537,795	87%	13%
12500100400	Directorate of Salary and Pension Administration	619,112,000	51,394,583	1,391,021	1,463,544	54,249,148	35%	65%
12500100406	State Pension (Pension and Grtuities)	600,000,000	53,371,137	53,236,621	53,700,002	160,307,761	107%	-7%
12500100500	Manpower Development Institute	54,146,000	3,480,368	3,480,368	3,480,368	10,441,104	77%	23%
12500100600	Guidance and Counselling Department	1,752,000	127,402	127,402	145,465	400,270	91%	9%
14000100100	Office of the Auditor General	69,000,000	5,157,349	5,061,303	5,063,194	15,281,846	89%	11%
14000100101	State Auditor General (CRFC)	5,428,000	566,741	441,954	441,954	1,450,649	107%	-7%
14000200100	Directorate of Local Government Audit	66,000,000	4,573,726	4,577,240	4,580,753	13,731,719	83%	17%
14000200101	Office of the Auditor General Local Government Au	5,428,000	566,741	441,954	441,954	1,450,649	107%	-7%
14700100100	Civil Service Commission	7,263,000	502,765	502,766	510,902	1,516,432	84%	16%
14700100101	Office of the Chairman and Members (CRFC)	16,158,000	1,686,954	1,315,512	1,315,512	4,317,978	107%	-7%
14700200100	Local Government Service Commission	9,000,000	327,691	327,691	327,691	983,073	44%	56%
14700200101	Office of the Chairman and Members LCSC (CRFC)	21,328,000	2,226,799	1,736,497	1,736,497	5,699,793	107%	-7%
14800100100	State Independent Electoral Commission	6,636,000	524,692	524,692	524,692	1,574,076	95%	5%
14800100101	Office of the SIEC Chairman and Members (CRFC)	42,268,000	3,796,127	2,949,245	3,370,210	10,115,582	96%	4%
21500100100	Ministry of Agriculture & Natural Resources	322,669,000	26,370,972	26,356,222	26,269,367	78,996,561	98%	2%
21502102100	Jigawa State Agricultural Research Institute	89,840,000	6,640,241	6,640,241	6,640,241	19,920,723	89%	11%
21510200100	Jigawa State Agricultural & Rural Development Aut	365,155,000	29,530,428	29,484,210	29,489,572	88,504,209	97%	3%
22000100100	Ministry of Finance & Economic Planning	330,444,000	23,767,435	23,809,682	23,953,049	71,530,167	87%	13%
22000300100	Budget and Economic Planning Directorate	40,024,000	2,832,056	2,857,483	2,857,483	8,547,023	85%	15%
22000300200	Economic Planning Board	-	-	-	-	-	-	-
22000700100	Office of the Accountant General	1,400,000,000	115,356,785	114,856,785	-	230,213,570	66%	34%
22000700101	Accountant General Office (CRFC)	5,428,000	566,741	441,954	441,954	1,450,649	107%	-7%
22000800100	Board of Internal Revenue	108,385,000	7,343,000	7,357,562	7,334,660	22,035,222	81%	19%
22000800101	Office of the Chairman Board of Internal Revenue	5,428,000	1,188,481	908,908	908,908	3,006,297	222%	-122%
22001200100	Jigawa State Bureau of Statistics	5,865,000	-	-	-	-	0%	-
22200100100	Ministry of Commerce, Industries and Co-operative	62,566,000	4,737,307	4,761,332	4,761,332	14,259,971	91%	9%
22200100200	Mineral Resources Development Agency	8,869,000	670,142	670,142	676,847	2,017,131	91%	9%
22200100300	State Investment Promotion Agency	13,760,000	-	-	-	-	0%	-
22700600100	Directorate of Economic Empowerment	60,378,000	4,549,918	4,556,339	4,561,199	13,667,456	91%	9%
23400100100	Ministry of Works & Transport	176,033,000	12,583,412	12,688,311	12,630,892	37,902,615	86%	14%
23400400100	Jigawa Roads Maintenance Agency	10,820,000	816,666	816,873	817,080	2,450,619	91%	9%
23400800300	Rural Electricity Board	28,674,000	2,169,180	2,161,878	2,161,878	6,492,936	91%	9%
23400900100	Fire Service Directorate	75,166,000	5,329,411	5,440,537	5,440,537	16,210,485	86%	14%
25200100100	Ministry of Water Resources	18,847,000	1,268,118	1,259,561	1,259,561	3,787,240	80%	20%
25210200100	Jigawa state Water Board	161,443,000	12,340,033	12,150,232	12,128,595	36,618,861	91%	9%
25210300100	Rural Water Supply and Sanitation Agency	31,880,000	2,285,433	2,271,966	2,239,038	6,796,436	85%	15%
25210400100	Small Town Water Supply Agency	226,890,000	16,790,729	16,751,242	16,869,201	50,411,172	89%	11%
26000100100	Ministry of Lands, Housing, Urban & Regional Planr	76,500,000	5,306,438	5,196,937	5,151,599	15,654,975	82%	18%
26000200100	Jigawa State Housing Authority	12,958,000	1,008,805	1,000,805	1,000,805	3,010,416	93%	7%
26000300100	Urban Development Board	58,580,000	4,435,066	4,441,405	4,436,864	13,313,335	91%	9%
26000400100	Dutse Capital Development Authority (DCDA)	68,796,000	5,828,148	5,832,522	5,832,522	17,493,192	102%	-2%
31800500100	High Court of Justice	438,291,000	31,685,835	24,839,686	42,225,383	98,750,904	90%	10%
31800600100	Sharia Court of Appeal	675,600,000	56,752,581	44,290,196	70,923,965	171,966,742	102%	-2%
31801100100	Judicial Service Commission	78,799,000	5,996,252	3,253,381	3,276,422	12,526,055	64%	36%
32600100100	Ministry of Justice	126,563,000	11,967,707	9,802,931	9,516,475	31,287,113	99%	1%
32600200200	Justice Sector and Law Reform Commission	20,935,000	1,952,130	1,576,072	1,576,072	5,104,274	98%	2%
51400100100	Ministry of Women Affairs & Social Development	46,894,000	3,335,027	3,335,027	3,340,373	10,010,427	85%	15%
51400100200	Jigawa State Rehabilitation Board	36,596,000	2,543,273	2,543,273	2,523,187	7,609,732	83%	17%
51700100100	Ministry of Education, Science & Technology	2,868,000,000	1,212,411,994	212,393,331	238,145,268	662,950,592	92%	8%
51700100200	State Educational Inspectorate & Monitoring Unit	1,244,000	94,288	94,288	94,288	282,863	91%	9%

## 2018 Q1 Report

51700300100	State Universal Basic Education Board	220,000,000	13,783,361	13,745,343	13,388,370	40,917,074	74%	26%
51700300103	Inspectorate Headquarters & Zones	149,500,000	12,447,011	12,667,114	12,571,698	37,685,823	101%	-1%
51700400100	Local Education Authority	16,200,000,000	1,223,851,580	1,222,940,342	1,220,419,679	3,667,211,601	91%	9%
51700800100	Library Board	47,898,000	3,647,305	3,647,305	3,655,288	10,949,898	91%	9%
51701000100	Agency for Mass Education	66,867,000	4,970,640	4,970,950	5,131,390	15,072,980	90%	10%
51701100100	Nomadic Education Agency	417,899,000	34,511,498	34,984,770	35,000,710	104,496,979	100%	0%
51701800100	Jigawa State Polytechnic	474,300,000	37,554,319	37,554,319	37,586,205	112,694,843	95%	5%
51701800200	Bilyaminu Usman Polytechnic Hadejia	372,338,000	29,219,378	29,760,611	29,594,285	88,574,275	95%	5%
51701900100	Jigawa State College of Education	979,391,000	82,140,901	82,621,476	82,437,564	247,199,941	101%	-1%
51702100100	Sule Lamido University	818,200,000	57,172,169	39,057,136	39,299,989	135,529,294	66%	34%
51705500100	Science & Technical Education Board	482,868,000	38,876,976	41,526,523	41,563,750	121,967,249	101%	-1%
51705600100	Jigawa State Scholarship Board	7,964,000	684,622	684,622	684,622	2,053,865	103%	-3%
51705600200	Dutse Model / Capital School	150,500,000	11,368,669	11,877,059	11,877,059	35,122,787	93%	7%
51706000100	Jigawa State College of Islamic Legal Studies	381,600,000	29,364,908	29,352,465	29,310,631	88,028,004	92%	8%
51706100100	Institute of Information Technology	202,100,000	16,326,873	16,404,268	22,684,791	55,415,933	110%	-10%
51706300100	Islamic Education Bureau	718,763,000	57,724,938	60,376,713	60,711,730	178,813,381	100%	0%
51706400100	Bamaina Academy	12,588,000	-	-	-	-	0%	100%
52100100100	Ministry of Health	750,500,000	40,944,243	41,283,874	39,811,505	122,039,621	65%	35%
52100100110	Babura General Hospital	192,300,000	13,939,490	14,352,391	14,437,881	42,729,762	89%	11%
52100100111	Birnin Kudu General Hospital	373,000,000	28,009,408	28,107,761	28,063,337	84,180,506	90%	10%
52100100112	Birniwa General Hospital	146,000,000	11,734,304	11,798,691	11,798,691	35,331,686	97%	3%
52100100113	Dutse General Hospital	480,000,000	35,544,561	36,016,753	36,636,123	108,197,437	90%	10%
52100100114	Gumel General Hospital	309,500,000	24,818,125	24,695,264	24,861,518	74,374,907	96%	4%
52100100115	Gwaram Cottage Hospital	115,379,000	9,671,085	9,377,586	9,377,586	28,426,257	99%	1%
52100100116	Hadejia General Hospital	509,000,000	40,482,134	41,245,060	41,518,328	123,245,522	97%	3%
52100100117	Hadejia Tuberculosis and Leprosy Hospital	51,038,000	3,870,396	3,525,773	3,525,773	10,921,942	86%	14%
52100100118	Jahun General Hospital	257,589,000	19,539,781	19,816,037	19,716,265	59,072,082	92%	8%
52100100119	Kafin Hausa (Bulangu) Cottage Hospital	96,362,000	7,369,182	7,361,556	7,127,395	21,858,133	91%	9%
52100100120	Kafin Hausa General Hospital	142,000,000	10,934,143	11,076,672	11,076,672	33,087,487	93%	7%
52100100121	Kazaure General Hospital	398,678,000	27,644,281	27,842,336	27,894,857	83,381,475	84%	16%
52100100122	Kazaure Psychiatric Hospital	39,544,000	2,849,776	2,849,776	2,849,776	8,549,328	86%	14%
52100100123	Ringim General Hospital	238,000,000	18,052,900	18,405,202	18,411,059	54,869,161	92%	8%
52100300100	Primary Health Care Development Agency	133,805,000	15,063,822	14,645,568	15,162,426	44,871,816	134%	-34%
52100300109	Primary Health Care Development LGA Manageme	4,066,000,000	343,488,920	343,950,247	318,930,503	1,006,369,670	99%	1%
52110400107	School of Nursing Birnin Kudu	252,000,000	18,873,358	18,508,588	18,020,818	55,402,764	88%	12%
52110400109	School of Nursing Hadejia	13,516,000	-	-	-	-	0%	100%
52110600100	School of Health Technology	194,085,000	15,421,565	15,450,086	15,804,845	46,676,496	96%	4%
52111600100	Rasheed Shekoni Specialist Hospital	774,000,000	64,848,890	65,894,591	65,785,782	196,529,262	102%	-2%
52300100100	Ministry of Information Youths, Sports and Culture	100,404,000	7,964,133	7,890,844	7,789,778	23,644,755	94%	6%
52300200100	History and Culture Bureau	24,397,000	1,835,205	1,835,205	1,835,205	5,505,615	90%	10%
52300300100	Jigawa State Television	50,700,000	4,069,095	4,086,629	3,947,467	12,103,191	95%	5%
52300400100	Jigawa State Broadcasting Corporation (Radio)	105,619,000	8,133,479	7,951,946	7,908,270	23,993,695	91%	9%
52300700100	Jigawa State Sports Council	71,000,000	4,294,433	4,358,244	4,245,277	12,897,954	73%	27%
53500100100	Ministry of Environment	112,524,000	8,775,350	8,682,380	8,682,380	26,140,109	93%	7%
53501600100	Jigawa State Environmental Protection Agency (JISE)	290,650,000	22,568,340	22,619,890	22,651,641	67,839,870	93%	7%
53505600100	Alternative Energy Agency	2,058,000	156,220	156,220	156,220	468,659	91%	9%
55100100100	Ministry Of Local Government	50,000,000	4,010,468	4,010,468	4,015,710	12,036,646	96%	4%

JIGAWA STATE ESTIMATES, 2018							
First Quarter Implementation Report - Other Recurrent Expenditure							
Administrative Code	Organizations	Other Recurrent Expenditure	January to March Outturns			Total Outturns	Prorated Performance
			January	February	March		
	<b>Consolidated Estimates</b>	<b>24,222,000,000</b>	<b>1,387,770,381</b>	<b>1,436,051,900</b>	<b>1,649,216,273</b>	<b>4,473,038,553</b>	<b>74%</b>
11100100101	Government House	900,000,000	58,923,395	42,964,645	24,725,500	126,613,540	56%
11100100201	Deputy Governor's Office	310,000,000	24,997,399	25,123,387	<b>25,060,393</b>	75,181,179	97%
11100100300	Directorate of Protocol	180,000,000	18,139,900	15,413,000	15,426,000	48,978,900	109%
11100100400	Due Process & Project Monitoring Bureau	48,000,000	5,466,129	5,466,129	3,966,129	14,898,387	124%
11100100700	Pilgrim Welfare Agency	450,000,000	250,000	19,000,000	<b>186,250,000</b>	205,500,000	183%
11100800100	State Emergency Management Agency	100,000,000	3,592,769	4,596,000	366,129	8,554,898	34%
11101300100	Administration & Finance Directorate	343,000,000	30,308,759	36,638,216	17,044,516	83,991,491	98%
11101300200	Liaison Office Kaduna	4,800,000	300,000	300,000	300,000	900,000	75%
11101300300	Liaison Office Lagos	12,000,000	500,000	500,000	500,000	1,500,000	50%
11101300400	Liaison Office Kano	1,200,000	100,000	100,000	100,000	300,000	100%
11101300500	Liaison Office Abuja	40,000,000	2,000,000	2,000,000	3,474,000	7,474,000	75%
11101300600	Chieftaincy & Religious Affairs Department	45,000,000	9,845,000	9,845,000	27,281,821	46,971,821	418%
11101400100	Research, Evaluation and Political Affairs Directorate	55,000,000	3,857,500	14,578,000	700,000	19,135,500	139%
11101800100	Special Service Directorate	725,000,000	50,121,000	40,621,000	44,488,670	135,230,670	75%
11101800200	Council Affairs Department	9,200,000	700,000	1,145,500	1,400,000	3,245,500	141%
11200100100	State House of Assembly	1,910,000,000	166,956,581	193,019,595	132,300,000	492,276,176	103%
12500100100	Office of the Head of State Civil Service	363,000,000	21,304,329	27,994,621	26,399,467	75,698,417	83%
12500100200	Establishment and Service Matters Directorate	9,000,000	500,000	500,000	500,000	1,500,000	67%
12500100300	Manpower Development and Training Directorate	76,000,000	6,000,000	6,000,000	6,000,000	18,000,000	95%
12500100400	Directorate of Salary and Pension Administration	6,000,000	266,129	266,129	1,064,516	1,596,774	106%
12500100500	Manpower Development Institute	67,652,000	375,562	375,562	3,697,363	4,448,487	26%
12500100600	Guidance and Counselling Department	18,000,000	150,000	4,116,982	734,000	5,000,982	111%
14000100100	Office of the Auditor General	24,000,000	666,129	666,129	666,129	1,998,387	33%
14000200100	Directorate of Local Government Audit	94,000,000	20,594,250	20,031,825	20,288,858	60,914,933	259%
14700100100	Civil Service Commission	9,600,000	684,144	684,144	698,780	2,067,068	86%
14700200100	Local Government Service Commission	286,000,000	41,188,499	40,063,650	40,577,716	121,829,865	170%
14800100100	State Independent Electoral Commission	40,000,000	3,546,099	1,900,000	3,544,181	8,990,280	90%
21500100100	Ministry of Agriculture & Natural Resources	18,000,000	4,940,864	4,077,000	1,588,678	10,606,542	236%
21502102100	Jigawa State Agricultural Research Institute	3,600,000	300,000	300,000	300,000	900,000	100%
21510200100	Jigawa State Agricultural & Rural Development Authority	12,000,000	678,325	678,325	697,526	2,054,176	68%
21511511500	Farmers And Herdsmen Board	3,600,000	792,000	300,000	300,000	1,392,000	155%
22000100100	Ministry of Finance & Economic Planning	1,400,000,000	62,235,110	10,094,774	24,218,718	96,548,602	28%
22000300100	Budget and Economic Planning Directorate	19,000,000	466,129	466,129	466,129	1,398,387	29%
22000300103	Contingency Fund Provision	400,000,000	-	-	-	-	0%
22000300200	Economic Planning Board	4,400,000	-	4,520,000	2,500,000	7,020,000	638%
22000700100	Office of the Accountant General	24,000,000	500,000	500,000	500,000	1,500,000	25%
22000700101	Accountant General Office (CRFC)	54,000,000	<b>4,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>	13,500,000	100%
22000700107	Treasury Department (Stabilization Fund Provision)	600,000,000	-	-	-	-	0%
22000700110	Debt Management Unit	4,442,000,000	190,123,867	188,957,436	190,123,867	569,205,170	51%
22000800100	Board of Internal Revenue	37,000,000	466,129	4,956,000	1,176,129	6,598,258	71%
22001200100	Jigawa State Bureau of Statistics	14,400,000	-	-	-	-	0%
22200100100	Ministry of Commerce, Industries and Co-operatives	22,000,000	4,865,323	7,326,370	4,429,187	16,620,879	302%
22200100200	Mineral Resources Development Agency	4,000,000	100,000	100,000	100,000	300,000	30%
22200100300	State Investment Promotion Agency	30,000,000	1,000,000	1,000,000	1,000,000	3,000,000	40%
22700600100	Directorate of Economic Empowerment	9,800,000	366,129	366,129	366,129	1,098,387	45%
23400100100	Ministry of Works & Transport	1,219,000,000	162,615,772	106,357,612	<b>134,486,692</b>	403,460,076	132%
23400400100	Jigawa Roads Maintenance Agency	24,000,000	316,129	316,129	316,129	948,387	16%
23400800300	Rural Electricity Board	164,000,000	14,044,203	13,466,075	216,129	27,726,406	68%
23400900100	Fire Service Directorate	7,200,000	600,000	600,000	600,000	1,800,000	100%
25200100100	Ministry of Water Resources	921,100,000	91,183,266	84,587,228	76,579,803	252,350,296	110%
25210200100	Jigawa state Water Board	22,400,000	-	-	<b>4,928,000</b>	<b>4,928,000</b>	<b>88%</b>
25210300100	Rural Water Supply and Sanitation Agency	7,200,000	350,000	350,000	350,000	1,050,000	58%
25210400100	Small Town Water Supply Agency	16,400,000	350,000	350,000	350,000	1,050,000	26%
26000100100	Ministry of Lands, Housing, Urban & Regional Planning	18,000,000	900,000	900,000	900,000	2,700,000	60%
26000200100	Jigawa State Housing Authority	13,000,000	-	-	<b>2,600,000</b>	<b>2,600,000</b>	<b>80%</b>
26000300100	Urban Development Board	12,000,000	-	-	<b>2,160,000</b>	<b>2,160,000</b>	<b>72%</b>
26000400100	Dutse Capital Development Authority (DCDA)	42,850,000	3,600,000	2,754,000	2,754,000	9,108,000	85%
31800500100	High Court of Justice	150,000,000	5,350,000	5,350,000	5,350,000	16,050,000	43%
31800600100	Sharia Court of Appeal	90,000,000	3,700,000	3,700,000	3,700,000	11,100,000	49%
31801100100	Judicial Service Commission	20,500,000	500,000	500,000	2,730,678	3,730,678	73%
32600100100	Ministry of Justice	114,000,000	649,194	1,316,000	22,958,206	24,923,400	87%
32600200200	Justice Sector and Law Reform Commission	10,400,000	<b>266,129</b>	<b>266,129</b>	<b>266,129</b>	<b>798,387</b>	<b>31%</b>
51400100100	Ministry of Women Affairs & Social Development	13,000,000	2,588,951	150,000	<b>5,325,003</b>	8,063,954	248%
51400100200	Jigawa State Rehabilitation Board	540,000,000	18,563,000	90,534,000	85,752,200	194,849,200	144%
51700100100	Ministry of Education, Science & Technology	2,459,000,000	56,084,028	134,564,220	207,961,096	398,609,344	65%
51700100200	State Educational Inspectorate & Monitoring Unit	18,000,000	1,200,000	-	2,400,000	3,600,000	80%
51700300100	State Universal Basic Education Board	942,372,000	9,993,494	9,993,494	9,999,539	29,986,528	13%
51700300103	Inspectorate Headquarters & Zones	10t	-	-	-	-	0%



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51700800100	Library Board	3,600,000	150,000	150,000	150,000	450,000	50%	
51701000100	Agency for Mass Education	5,400,000	300,000	300,000	300,000	900,000	67%	
51701100100	Nomadic Education Agency	8,350,000	850,000	850,000	850,000	2,550,000	122%	
51701800100	Jigawa State Polytechnic	86,000,000		3,851,300	<b>27,411,400</b>	<b>31,262,700</b>	<b>145%</b>	
51701800200	Bilyaminu Usman Polytechnic Hadejia	60,000,000	<b>5,023,462</b>	<b>4,020,060</b>	<b>2,603,402.00</b>	<b>11,646,924</b>	<b>78%</b>	
51701900100	Jigawa State College of Education	110,000,000	<b>3,909,395</b>	<b>14,193,981</b>	<b>8,760,901</b>	<b>26,864,277</b>	<b>98%</b>	
51702100100	Sule Lamido University	378,500,000	82,376,998	80,127,301	80,127,301	242,631,600	256%	
51705500100	Science & Technical Education Board	430,000,000	13,847,000	44,474,920	17,162,500	75,484,420	70%	
51705600100	Jigawa State Scholarship Board	1,206,000,000	350,000	350,000		350,000	0%	
51705600200	Dutse Model / Capital School	100,000,000				<b>11,400,000</b>	<b>11,400,000</b>	<b>46%</b>
51706000100	Jigawa State College of Islamic Legal Studies	70,000,000				16,030,000	16,030,000	92%
51706100100	Institute of Information Technology	220,500,000				<b>18,475,758</b>	<b>18,475,758</b>	<b>34%</b>
51706300100	Islamic Education Bureau	490,000,000	7,999,650	29,484,000		2,250,000	39,733,650	32%
51706400100	Bamaina Academy	6,000,000	400,000	400,000	400,000	1,200,000	80%	
52100100100	Ministry of Health	172,000,000	<b>96,530,859</b>	4,392,000	11,959,390	112,882,249	263%	
52100100110	Babura General Hospital	4,000,000	240,501	247,501		737,153	737,153	74%
52100100111	Birnin Kudu General Hospital	4,000,000	240,874	240,874	249,383	731,132	73%	
52100100112	Birniwa General Hospital	4,000,000	235,760	235,760	248,596	720,116	72%	
52100100113	Dutse General Hospital	4,250,000	180,486	180,486	240,639	601,610	57%	
52100100114	Gumel General Hospital	4,000,000	218,650	218,650	244,817	682,118	68%	
52100100115	Gwaram Cottage Hospital	2,300,000	300,000	300,000	300,000	900,000	157%	
52100100116	Hadejia General Hospital	4,250,000	217,807	217,807	244,966	680,579	64%	
52100100117	Hadejia Tuberculosis and Leprosy Hospital	1,450,000	196,235	196,235	99,409	491,880	136%	
52100100118	Jahun General Hospital	4,000,000	246,489	246,489	249,935	742,912	74%	
52100100119	Kafin Hausa (Bulangau) Cottage Hospital	2,300,000	150,000	150,000	150,000	450,000	78%	
52100100120	Kafin Hausa General Hospital	4,000,000	249,991	249,991	249,290	749,273	75%	
52100100121	Kazaure General Hospital	4,000,000	141,087	141,087	242,056	524,231	52%	
52100100122	Kazaure Psychiatric Hospital	1,450,000	100,000	100,000	100,000	300,000	83%	
52100100123	Ringim General Hospital	4,000,000	246,489	246,489	248,954	741,931	74%	
52100200100	Jigawa State Agency for the Control of AIDS	1,800,000				-	0%	
52100300100	Primary Health Care Development Agency	64,612,000	6,253,258	3,116,129	3,116,129	12,485,516	77%	
52100300200	Auyo Local Govt. PHCD Management Office	4,300,000	250,000	250,000	250,000	750,000	70%	
52100300300	Babura Local Govt. PHCD management Office	3,950,000	260,000	260,000	260,000	780,000	79%	
52100300400	Birnin Kudu Local Govt. PHCD Management Office	3,755,000	260,000	260,000	260,000	780,000	83%	
52100300500	Birniwa Local Govt. PHCD Management Office	4,490,000	260,000	260,000	260,000	780,000	69%	
52100300600	Buji Local Govt. PHCD Management Office	4,700,000	250,000	100,000	350,000	700,000	60%	
52100300700	Dutse Local Govt. PHCD Management Office	3,800,000	260,000	260,000	260,000	780,000	82%	
52100300800	Gagarawa Local Govt. PHCD Management Office	5,951,000	250,000	250,000	250,000	750,000	50%	
52100300900	Garki Local Govt. PHCD Management Office	4,240,000	260,000	100,000	360,000	720,000	68%	
52100301000	Gumel Local Govt. PHCD Management Office	5,885,000	260,000	260,000	260,000	780,000	53%	
52100301100	Guri Local Govt. PHCD Management Office	3,400,000	250,000	250,000	250,000	750,000	88%	
52100301200	Gwaram Local Govt. PHCD Management Office	4,666,000	260,000	300,000	560,000	1,120,000	96%	
52100301300	Gwiwa Local Govt. PHCD Management Office	3,500,000	260,000	260,000	260,000	780,000	89%	
52100301400	Hadejia Local Govt. PHCD Management Office	3,440,000	220,000	220,000	220,000	660,000	77%	
52100301500	Jahun Local Govt. PHCD Management Office	4,300,000	260,000	260,000	260,000	780,000	73%	
52100301600	Kafin Hausa Local Govt. PHCD Management office	4,164,000	260,000	260,000	260,000	780,000	75%	
52100301700	Kaugama Local Govt. PHCD Management office	4,165,000	260,000	260,000	260,000	780,000	75%	
52100301800	Kazaure Local Govt. PHCD Management Office	4,000,000	260,000	260,000	260,000	780,000	78%	
52100301900	Kiri Kasamma Local Govt. PHCD Management Office	3,160,000	260,000	260,000	260,000	780,000	99%	
52100302000	Kiyawa Local Govt. PHCD Management Office	5,250,000	-	100,000	359,846	459,846	35%	
52100302100	Maigatari Local Govt. PHCD Management Office	5,680,000	-	100,000	360,000	460,000	32%	
52100302200	Mallam Madori Local Govt. PHCD Management Office	3,720,000	-	100,000	369,065	469,065	50%	
52100302300	Miga local Govt. PHCD Management Office	3,130,000	260,000	260,000	260,000	780,000	100%	
52100302400	Ringim Local Govt. PHCD Management Office	3,750,000	250,000	250,000	250,000	750,000	80%	
52100302500	Roni Local Govt. PHCD Management Office	4,000,000	250,000	100,000	350,000	700,000	70%	
52100302600	Sule Tankarkar Local Govt. PHCD Management Office	6,608,000	250,000	250,000	250,000	750,000	45%	
52100302700	Taura Local Govt. PHCD Management Office	4,100,000	260,000	260,000	360,000	880,000	86%	
52100302800	Yankwashi Local Govt. PHCD Management Office	4,000,000	250,000	250,000	250,000	750,000	75%	
52110400103	Office of the Provost College of Nursing & Midwifery	43,000,000	300,000	1,516,710	300,000	2,116,710	20%	
52110400107	School of Nursing Birnin Kudu	15,000,000	500,000	500,000	195,928	1,195,928	32%	
52110400108	School of Midwifery Birnin Kudu	11,600,000	181,956	181,956	200,000	563,912	19%	
52110400109	School of Nursing Hadejia	12,000,000				-	0%	
52110600100	School of Health Technology	86,000,000	4,986,000	4,683,881	4,780,000	14,449,881	67%	
52111600100	Rasheed Shekoni Specialist Hospital	90,000,000	1,226,885	1,226,885	1,226,885	3,680,655	16%	
52300100100	Ministry of Information Youths, Sports and Culture	66,000,000	3,133,729	8,154,632	10,229,194	21,517,555	130%	
52300200100	History and Culture Bureau	12,160,000	316,129	316,129	316,129	948,387	31%	
52300300100	Jigawa State Television	16,600,000	1,850,000	850,000	1,000,000	3,700,000	89%	
52300400100	Jigawa State Broadcasting Corporation (Radio)	38,450,000	603,632	246,256	246,256	1,096,144	11%	
52300500100	Jigawa State Printing Press	9,600,000	150,000	150,000	150,000	450,000	19%	
52300700100	Jigawa State Sports Council	48,650,000	6,869,500	1,706,000	1,706,000	10,281,500	85%	
53500100100	Ministry of Environment	9,600,000	400,000	400,000	400,000	1,200,000	50%	
53501600100	Jigawa State Environmental Protection Agency (JISEPA)	36,000,000	3,549,194	3,000,000	3,000,000	9,549,194	106%	
53505600100	Alternative Energy Agency	1,800,000	512,500	300,000	300,000	1,112,500	247%	
55100100100	Ministry Of Local Government	100,000,000	20,594,250	20,031,825	20,288,858	60,914,933	244%	

JIGAWA STATE ESTIMATES, 2018			
First Quarter Implementation Report - Capital Expenditure			
Administrative Code	Project Descriptions	Approved Estimates	Actual Expenditure (Jan. - Mar)
	<b>Consolidated Capital Expenditure Estimates</b>	<b>71,134,000,000</b>	<b>10,759,109,607</b>
<b>01</b>	<b>Administrative</b>	<b>3,277,050,000</b>	<b>322,863,877</b>
<b>02</b>	<b>Economic</b>	<b>39,784,900,000</b>	<b>6,737,358,190</b>
<b>03</b>	<b>Law &amp; Justice</b>	<b>234,000,000</b>	<b>18,931,559</b>
<b>04</b>	<b>Social</b>	<b>27,838,050,000</b>	<b>3,679,955,981</b>
<b>01</b>	<b>Administrative</b>	<b>3,277,050,000</b>	<b>322,863,877</b>
<b>011100100101</b>	<b>Government House</b>		
010011	Procurement of Official and Utility Vehicles for Government Agencies	300,000,000	
<b>011100100201</b>	<b>Deputy Governor's Office</b>		
010000	Deputy Governor's Office Special Expenditure	10t	
<b>011100100700</b>	<b>Pilgrim Welfare Agency</b>		
010039	Pilgrims Welfare Agency (Special Expenditure Provision)	7,050,000	
<b>011100800100</b>	<b>State Emergency Management Agency</b>		
010017	Emergency Response & Preparedness (Relief Materials & Interventions)	50,000,000	
<b>011101300100</b>	<b>Administration &amp; Finance Directorate</b>		
010001	Cabinet Office Projects (Renovations, Furnishing and Extensions)	120,000,000	
010002	Administration & Finance (Special Expenditure)	10,000,000	
010019	Counterpart Funding Of UNICEF Assisted Programs	15,000,000	
010032	UNICEF Assisted Budget Support Programs	10t	
<b>011101300600</b>	<b>Chieftaincy &amp; Religious Affairs Department</b>		
010038	Religious Affairs Projects	1,190,000,000	49,189,823
<b>011101800100</b>	<b>Special Service Directorate</b>		
010014	Provision Security Installations and Equipment	10,000,000	36,342,520
<b>011200100100</b>	<b>State House of Assembly</b>		
010010	House of Assembly Project & Other Asset Acquisitions	200,000,000	
020505	House of Assembly Speaker's and Deputy Speaker's Residences	10t	
020506	Legislative Quarters / Residences	1,100,000,000	237,331,534
<b>012500100100</b>	<b>Office of the Head of State Civil Service</b>		
010003	Office Of The Head Of Service - Government-wide Special Expenditure Provision	30,000,000	
012500100400	Directorate of Salary and Pension Administration		
010037	Salary and Pension Administration (Special Expenditure)	5,000,000	
<b>012500100500</b>	<b>Manpower Development Institute</b>		
010016	Manpower Development Institute Projects & Programmes	150,000,000	
<b>014000100100</b>	<b>Office of the Auditor General</b>		
010018	Office For Resident Auditors	10,000,000	
<b>014000200100</b>	<b>Directorate of Local Government Audit</b>		
010006	Directorate Of Local Government Audit Programmes	30,000,000	
<b>014700200100</b>	<b>Local Government Service Commission</b>		
010008	Local Government Service Commission (Special Expenditure)	35,000,000	
<b>014800100100</b>	<b>State Independent Electoral Commission</b>		
010009	State Independent Electoral Commission Headquarters	15,000,000	

02	Economic	39,784,900,000	6,737,358,190
<b>021500100100</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>		
020005	Purchase Of Grains For Buffer Stock	50,000,000	
020006	Commercial Agriculture Credit Scheme Projects & Programmes Interventions	2,000,000,000	
020009	Food and Nutrition Agric. Support & Interventions	10,000,000	
020010	Agricultural Planning and Information System Development	5,000,000	
020012	Farm Settlements and Farm Clusters Development and Support	30,000,000	
020014	Field Crop Protection and Termite Control	45,000,000	
020015	Horticultural Crops Development	15,000,000	
020016	Fertilizer Procurement	10t	
020017	Crop Rehabilitation Programme	15,000,000	
020018	Agricultural Mechanization & Procurement of Agriculture Plants and Implements	10t	
020020	Veterinary Clinics	40,000,000	
020022	Disease Control and Eradication Scheme	40,000,000	
020026	Livestock Investigation and Breeding Centres	12,000,000	
020028	Fish Seedling Multiplication	10,000,000	
020029	Artisan Fisheries Development	10,000,000	
020030	Meat Inspection and Hygiene Promotion	5,000,000	
020031	Avian Influenza Control Project	6,000,000	
020033	Borehole - Based Minor Irrigation Scheme	150,000,000	
<b>021502102100</b>	<b>Jigawa State Agricultural Research Institute</b>		
020011	Jigawa State Agricultural Research Institute	100,000,000	
<b>021510200100</b>	<b>Jigawa State Agricultural &amp; Rural Development Authority</b>		
020000	Agricultural Development and Extension (JARDA)	500,000,000	
020001	Climate Change and Adaptation Project (IFAD)	1,700,000,000	72,885,001
020002	Fadama III Development Project (World Bank)	1,432,000,000	68,879,483
020003	Integrated Agriculture & Rural Development Project (Islamic Dev. Bank)	1,200,000,000	
020004	Agricultural Transformation Support Project (AfDB)	1,700,000,000	23,245,931
020008	Sasakawa Agricultural Support Projects	48,000,000	
021511511500	Farmers And Herdsman Board		
020032	Development Of Farm Settlement and Grazing Reserves	200,000,000	
<b>022000100100</b>	<b>Ministry of Finance &amp; Economic Planning</b>		
010020	Ministry of Finance SIFMIS Project & Treasury Computerization	5,000,000	
010021	Ministry Of Finance (Special Expenditure)	10,000,000	
020065	Ministry of Finance Incorporated Investment Fund	300,000,000	
<b>022000300100</b>	<b>Budget and Economic Planning Directorate</b>		
010025	Social and Economic Studies and Research	4,400,000	
010026	Budget Computerization and SIFMIS Project	10,500,000	
010027	Statistical Surveys and Publications		
010028	Sustainable Development Goals Coordination and Monitoring	625,000,000	
010029	SOCU State Social Register Development and Maintenance	12,000,000	
010030	Social Investment Programs Support & Coordination	10t	
010031	Food and Nutrition Programme (Co-Ordination and Monitoring)	2,000,000	
010033	Development Assistance State Counterpart-Funding & Donor Coordination Activities	10,000,000	3,000,000
010034	E U / World Bank Supported State & Local Governance Reform Project (SLOGOR)	1,200,000,000	46,868,510

<b>02200800100</b>	<b>Board of Internal Revenue</b>		
010022	Internal Revenue Service Headquarter & Area Office Projects and Procurements	10,000,000	
010023	Internal Revenue Service Security Documents	10t	
010024	Internal Revenue Service Stamp Duty Machine	5,000,000	
<b>022001200100</b>	<b>Jigawa State Bureau of Statistics</b>		
010027	Statistical Surveys and Publications	12,000,000	
<b>022200100100</b>	<b>Ministry of Commerce, Industries and Co-operatives</b>		
020050	Business Development Support Services	40,000,000	
020053	Maigatari Trade - Free Zone Project	70,000,000	
020054	Major Markets Development	28,000,000	
020055	Consumer Protection Committee Activities	7,500,000	
020059	Small Industrial Equipment Leasing	10t	
020064	Tourism Promotion Activities	10,000,000	
020066	Trade Fairs, Road Shows and Business Promotion Support	16,000,000	
020067	Nigeria-Niger Economic and Trade Development Corridor	10,000,000	
<b>022200100200</b>	<b>Mineral Resources Development Agency</b>		
020062	Raw Materials Display Centre	10,000,000	
020063	Solid Minerals Development	12,000,000	9,626,000
<b>022200100300</b>	<b>State Investment Promotion Agency</b>		
020068	Investment Promotion / One-Stop-Shop Support Services	12,000,000	
<b>022700600100</b>	<b>Directorate of Economic Empowerment</b>		
020056	Development and Support to Business Cooperatives for Economic Empowerment	10t	
020057	Development and Maintenance of Skills Acquisition Centers	50,000,000	6,854,000
020058	Micro Credit and Business Start-ups Support	220,000,000	
020060	Agro-Processing Equipment Leasing	50,000,000	
020061	Women and Youths Artisans and Skills Development Initiatives	110,000,000	12,110,000
<b>023400100100</b>	<b>Ministry of Works &amp; Transport</b>		
020300	Construction Of Bridges and Major Culverts	50,000,000	
020301	Upgrading Of Rural (Feeder) Roads	4,000,000,000	2,066,069,096
020302	Road and Other Projects Consultancies	100,000,000	82,548,960
020303	Babura - Yarkirya Road	1,000,000,000	
020304	Sukullifi - Kale - Gunka - Harbo - Tsakuwawa Road	10t	
020306	Limawa - Warwade - Jidawa - Sakwaya - Dutse Road	500,000,000	55,426,633
020307	Arawa - Baturiya - Musari - Abunabo - Kadira - Guri Road	1,300,000,000	
020309	Maigatari - Birniwa Western By-Pass Road (Maigatari - Kongon Giwa, Maigarmaka - Galadi - Karmashi -	1,500,000,000	691,819,240
020310	Roni - Mahuta - Bashe - Kaya - Tsakani - Gangare - Amaryawa Road	10t	
020311	Kila - Budinga - Ranbazau - Tsangarwa - Nahuce - Isawa - Maruta - Dabaja - Jikas - Zandam Na Goggo	400,000,000	664,328,465
020312	Andaza - Tsurma - Tinilbu - Kanwa - Atawani - Magama - Damatuwa - Gadewa Road	10t	
020314	Kijawal - Dabi Road	30,000,000	
020315	Bamaina - Zazika Roads	10t	
020316	Kyarama - Kagadama - Gasakoli Road	10t	
020317	Kwanar Medi - Danzomo - Garki Road with a spur to Takatsaba	500,000,000	
020318	Girimbo - Gantsa - Sara Road	500,000,000	
020319	Dutse - Madobi - Katanga - Dangoli with a spur from Madobi to Baranda	300,000,000	

020320	Balago - Dumadumin Toka Road		300,000,000	
020321	Gudicin - Aguyaka Road		200,000,000	
020324	State Capital Road Networks		1,200,000,000	353,899,715
020325	Construction of Township Roads		3,000,000,000	790,429,096
020328	Feeder Roads Project		1,500,000,000	813,943,143
020329	Dutse Airport Projects		300,000,000	
020331	State Driving School		22,000,000	
020332	Vehicle Inspection Office Operations		2,000,000	
020516	Provision Of Street Lights In Urban Centres		975,000,000	343,923,915
020517	Dutse Street Lights		100,000,000	15,821,591
<b>023400400100</b>	<b>Jigawa Roads Maintenance Agency</b>			
020322	Special Roads Routine Maintenance		250,000,000	
020323	Purchase and Refurbishing Of Roads Construction Plants and Equipment		50,000,000	
020326	Maintenance of Township Roads		50,000,000	
<b>023400800300</b>	<b>Rural Electricity Board</b>			
020100	New Rural Electrification Projects		550,000,000	70,152,064
020101	Completion Of Ongoing Electrification Projects		100,000,000	
020102	Maintenance / Upgrading Of Existing Electrification Projects		75,000,000	
020103	State Independent Power Plants (IPP) Projects	10t		
020104	Electrification Projects Plants and Equipments		70,000,000	1,436,547
<b>023400900100</b>	<b>Fire Service Directorate</b>			
010012	Procurement Of Fire Fighting Vehicles and Equipment		35,000,000	
010013	State Fire Service Headquarter		39,000,000	
<b>025200100100</b>	<b>Ministry of Water Resources</b>			
020410	EU - Supported Water Supply and Sanitation Sector Reform (Small Town)Projects		513,000,000	45,300,000
020421	Greater Dutse Water Supply Scheme		250,000,000	
020422	Rehabilitation Of Existing Dams		80,000,000	
020423	Hydro-Metrological Stations		22,000,000	
020426	Water Sector Policy Planning, Monitoring and Evaluation		6,000,000	
<b>025210200100</b>	<b>Jigawa state Water Board</b>			
020413	Shuwarin Water Supply Scheme	10t		
020414	Water Supply To New Layouts and Low Cost Housing Estates.		5,000,000	
020415	Improvement Of Water Supply Scheme In Local Govt. Headquarters		305,500,000	308,638,570
020416	Rehabilitation Of Existing Urban Water Supply Schemes		20,000,000	
020417	Urban Water Supply Workshop Tools, Equipment and Utility Vehicles		5,000,000	
020418	Water Supply Laboratory			
020419	Rehabilitation and Additional Boreholes To Existing Water Scheme		150,000,000	6,483,750
020420	FGN-Supported 3rd-National Urban Water Sector Reform Program		800,000,000	
020424	Reinforcement Of Birnin Kudu Regional Water Supply Schemes		2,250,000	
020425	Reinforcement Of Kazaure Regional Water Supply Schemes		2,600,000	

<b>025210300100</b>	<b>Rural Water Supply and Sanitation Agency</b>		
020400	Rural Water Supply - Utility Vehicles and Mechanical Equipments	8,000,000	8,779,095
020401	Rural Water Supply Projects	2,518,000,000	42,997,990
020402	Food and Nutrition ( Water & Sanitation Related) Programmes	5,000,000	13,902,018
020403	Water Sanitation and Hygiene Promotion	1,159,000,000	
<b>025210400100</b>	<b>Small Town Water Supply Agency</b>		
020404	Rehabilitation Of Existing Small Towns Water Supply Schemes	170,000,000	
020406	Reinforcement Of Trunk Mains and Improvement Of Reticulations	16,000,000	
020407	Establishment Of New Motorised Water Schemes In Small Towns	10t	
020408	Installation Of Solar Based Power Plants	1,612,000,000	
020411	STOWA Water Supply Inventory, Planning, and M & E Activities	25,000,000	
020412	Power Connection To Water Supply Schemes	3,000,000	
<b>026000100100</b>	<b>Ministry of Lands, Housing, Urban &amp; Regional Planning Development</b>		
020500	New Government House (Existing & Additional Structures and Facilities)	120,000,000	
020501	Commissioners Residences (G-9 Quarters)	10,000,000	
020507	Provision of SSG and HOS Official Residences	50,000,000	29,131,563
020518	Land and Property Compensation	300,000,000	80,657,814
020519	Systematic Land Registration and Land Management Information System	100,000,000	
020520	Development Of Layouts and Acquired Lands	45,000,000	4,500,000
020521	Aerial Photography and Mapping	10,000,000	3,700,000
020522	Acquisition Of Lithographic and Survey Equipment	15,000,000	
020523	Ministry Of Lands Headquarters and Zonal Land Registries	10,000,000	
026000200100	Jigawa State Housing Authority		
020502	Low Cost Housing Scheme	105,150,000	
020503	Commercial Low-cost Housing Scheme	10t	
<b>026000300100</b>	<b>Urban Development Board</b>		
020511	Development of Master Plan For Urban Centres	35,000,000	
020513	Urban Development Engineering Workshop, Equipment and Materials	10,000,000	
020515	Urban Development Plants & Development Control Equipment and Materials	65,000,000	
<b>026000400100</b>	<b>Dutse Capital Development Authority (DCDA)</b>		
020514	State Capital Development Projects	60,000,000	
<b>03</b>	<b>Law &amp; Justice</b>	<b>234,000,000</b>	<b>18,931,559</b>
<b>031800500100</b>	<b>High Court of Justice</b>		
020504	High Court Judge Houses	8,000,000	
040002	Magistrate Courts and Other Court Buildings (Rehabilitation)	27,000,000	
040003	High Court Of Justice (Special Expenditure)	20,000,000	
<b>031800600100</b>	<b>Sharia Court of Appeal</b>		
020509	Renovation Of Shari'a Courts Residences	10t	
040004	Sharia Courts Structures	20,000,000	
040005	Sharia Court Of Appeal	14,000,000	
<b>031801100100</b>	<b>Judicial Service Commission</b>		
040001	Judicial Service Commission Headquarters	25,000,000	
<b>032600100100</b>	<b>Ministry of Justice</b>		
040007	Ministry of Justice Special Expenditure & Justice Special Intervention Projects	120,000,000	18,931,559

05	Social	27,838,050,000	3,679,955,981
<b>051400100100</b>	<b>Ministry of Women Affairs &amp; Social Development</b>		
060300	Women Development Programme	60,000,000	3,971,000
060301	Reformatory School K/Hausa	2,000,000	
060302	Child Development Programme	10,000,000	
060304	Planning Research & Statistics for Women and Social Development	6,250,000	
060306	V V F Hostel Jahun	5,000,000	906,000
060308	Government Zonal Social Welfare Offices	15,000,000	
<b>051400100200</b>	<b>Jigawa State Rehabilitation Board</b>		
060308	Government Zonal Social Welfare Offices		
060310	Social Welfare Programme Activities	2,100,000,000	
060311	Social Rehabilitation Programme Activities	37,000,000	1,400,000
<b>051700100100</b>	<b>Ministry of Education, Science &amp; Technology</b>		
060014	Development and Maintenance of Senior Secondary School Structures and Facilities	1,500,000,000	64,433,691
060015	Procurement Schools Furniture for Senior Secondary Schools	180,000,000	422,714,350
060016	Procurement of Instructional Materials, Laboratory Equipment for Senior Secondary Schools	100,000,000	
060017	Ministry of Education State Headquarters and Zonal Offices	230,000,000	24,885,000
060037	Global Partnership for Education Support Program in Jigawa State (World Bank Supported)	3,250,000,000	314,771,241
060038	Establishment of Jigawa State College of Remedial Studies, Babura	200,000,000	6,999,500
<b>051700300100</b>	<b>State Universal Basic Education Board</b>		
060002	Basic Education - Provision Primary & Junior Secondary Structures	5,572,000,000	1,775,250,538
060004	SUBEB Headquarters Special (Basic) Education Programme	60,000,000	
060005	Basic Education - Rehabilitation & Major Maintenance of Primary and Junior Secondary School Structures	30,000,000	
060006	Islamic / Quranic Education for Primary & Junior Secondary Schools	752,000,000	21,796,204
060007	Procurement of Instructional Materials and Furniture for Basic Education	230,000,000	
060008	Basic Education Food and Nutrition Interventions and Support	6,000,000	
060010	UBEC Basic Education Special Intervention Programme (Capacity Building and Instructional Materials)	300,000,000	
060039	Special (Basic ) Education Programme	40,000,000	
<b>051700800100</b>	<b>Library Board</b>		
060033	Development of Libraries	24,000,000	
<b>051701000100</b>	<b>Agency for Mass Education</b>		
060032	Adult Mass Literacy Programme	70,000,000	
060034	Basic and Post Literacy Remedial & Continuing Education	50,000,000	13,700,000
060035	Women Vocational Education Centres	10,000,000	
<b>051701100100</b>	<b>Nomadic Education Agency</b>		
060011	Nomadic Basic Education Projects (Structures and Facilities)	10,000,000	
060012	Nomadic Basic Education (Furniture and Instructional Materials)	68,000,000	
<b>051701800100</b>	<b>Jigawa State Polytechnic</b>		
060027	Jigawa State Polytechnic Projects	540,000,000	
<b>051701800200</b>	<b>Biyaminu Usman Polytechnic Hadejia</b>		
060030	Biyaminu Usman Polytechnic Programmes	150,000,000	
<b>051701900100</b>	<b>Jigawa State College of Education</b>		
060025	College Of Education (Projects and Programmes )	524,000,000	

<b>051702100100</b>	<b>Sule Lamido University</b>		
060031	Sule Lamido State University Kafin Hausa (Projects and Programmes)	2,200,000,000	
<b>051705500100</b>	<b>Science &amp; Technical Education Board</b>		
060019	Science and Technical Schools Structures and Facilities	160,000,000	
060020	Procurement Schools Furniture for Science, Technical and Vocational Schools	60,000,000	
060021	Procurement of Laboratory Equipment and Materials for Science, Technical & Vocational Schools	100,000,000	
060022	Establishment / Upgrading of Science, Technical & Vocational Schools	64,000,000	
<b>051705600100</b>	<b>Jigawa State Scholarship Board</b>		
010005	Special Expenditure (Scholarship Board)	20,000,000	
<b>051705600200</b>	<b>Dutse Model / Capital School</b>		
060018	Dutse Model & Capital Schools Projects	41,000,000	
<b>051706000100</b>	<b>Jigawa State College of Islamic Legal Studies</b>		
060028	College Of Islamic Legal Studies Programmes	192,000,000	8,061,947
<b>051706100100</b>	<b>Institute of Information Technology</b>		
060029	Institute For Information Technology Projects	170,000,000	22,444,092
<b>051706300100</b>	<b>Islamic Education Bureau</b>		
060023	Senior Sec. Islamic/Quranic Education School Programme (Structures & Facilities)	613,000,000	2,835,736
060036	Procurement of School Furniture and Instructional Materials for Islamic & Quaranic Education Senior Secondary Schools (IFB)	166,500,000	
<b>051706400100</b>	<b>Bamaina Academy</b>		
060009	Bamaina Academy Projects	60,000,000	
<b>052100100100</b>	<b>Ministry of Health</b>		
060204	Establishment Of Operational Research Unit	10t	
060206	World Bank Supported Save One Million Lives Health Program	475,000,000	98,800,000
060211	Malaria Control Booster Programme	10,000,000	
060212	HIV / AIDS Control Complementary Programme	30,000,000	
060213	Leprosy Referral and T. B. Hospital Hadejia	27,000,000	
060215	Establishment Of Health & Demographic Research Centre	5,000,000	
060216	Health Management Information Dbase Development	8,000,000	
060218	Improvement Of General Hospitals	1,000,000,000	192,230,244
060219	Ophthalmic Unit In Some General Hospitals	20,000,000	790,000
060220	Psychiatric Hospital Kazaure	10,000,000	
060221	Primary Eye Care Onchocerciasis	10,000,000	
060222	Jigawa State Drug Management Agency ( J I M S O )	10t	
060223	Upgrading Of B/Kudu, Hadejia and Kazaure General Hospitals	600,000,000	291,140,121
060225	Free Maternal and Child Health Programme in Secondary Hospitals	900,000,000	225,000,000
060227	Federal Govt. (SDGs) Supported Community Health Insurance Counter funding	10,000,000	
060228	College Of Nursing & Midwifery B/Kudu	90,000,000	
060229	School Of Health Technology Jahun	100,000,000	
060230	School Of Nursing Hadejia	100,000,000	
060231	Establishment Of Community Midwifery School Babura	300,000,000	
060232	JIMSO Medical & Drug Supplies (Drug Revolving Fund Operations)	1,200,000,000	



<b>052100200100</b>	<b>Jigawa State Agency for the Control of AIDS</b>		
060210	SACA HIV / AIDS Control Programme	60,000,000	
<b>052100300100</b>	<b>Primary Health Care Development Agency</b>		
060201	Upgrading Of Primary Health Centres	862,000,000	
060202	Primary Health Care Programmes / Projects	260,000,000	
060203	PHCD Health System Programmes	15,000,000	
060207	Supplementary Immunization Activities	300,000,000	
060208	Food and Nutrition (Health) Programme Activities	215,000,000	
<b>052111600100</b>	<b>Rasheed Shekoni Specialist Hospital</b>		
060224	Rasheed Shekoni Specialist Hospital, Dutse	95,000,000	
<b>052300100100</b>	<b>Ministry of Information Youths, Sports and Culture</b>		
010100	Public Enlightenment and Information Equipment	3,000,000	20,380,500
010101	Social Re-Orientatation & Mobilization	2,000,000	
010111	Fanisau NYSC Permanent Orientation Camp	10,000,000	720,000
010112	Arts, Exhibition and Multimedia Censorship	5,000,000	
<b>052300200100</b>	<b>History and Culture Bureau</b>		
010105	Archives and Reference Library	5,000,000	612,000
010106	Open Air Theatre Dutse	5,000,000	
010107	Development Of Historical Sites		
<b>052300300100</b>	<b>Jigawa State Television</b>		
010103	Jigawa State Broadcasting Corporation (Television)	50,000,000	
<b>052300400100</b>	<b>Jigawa State Broadcasting Corporation (Radio)</b>		
010102	Jigawa State Broadcasting Corporation (Radio)	164,000,000	368,956
<b>052300500100</b>	<b>Jigawa State Printing Press</b>		
010104	Government Printing Press	100,000,000	
<b>052300700100</b>	<b>Jigawa State Sports Council</b>		
010108	Stadium and Sports Development	90,000,000	10,000,000
010109	Improvement Of Hadejia Township Stadium	10,000,000	
<b>053500100100</b>	<b>Ministry of Environment</b>		
060100	Forest Nurseries Development and Production Of Seedlings	40,000,000	20,795,648
060101	Forest Shelterbelt and Natural Forest Reserve Development	25,000,000	13,721,290
060102	Forest Extension and Mass Mobilization Programme (Tree Planting Campaign)	10,000,000	
060103	Development Of Industrial Crops Trees (Gum Arabic, Jetropha, etc)	20,000,000	
060104	Environmental Research and Data Base Development	2,800,000	
060105	Second Forestry Project Structures & Facilities	5,000,000	
060107	Natural Lakes Conservation	17,000,000	
060108	Nature Conservation Programme	4,500,000	
060111	Pollution Control Program	7,000,000	
060112	Dutse Erosion Control	120,000,000	24,089,083
060116	Flood and Erosion Control Projects / Structure	320,000,000	97,138,840

<b>053501600100</b>	<b>Jigawa State Environmental Protection Agency (JISEPA)</b>		
060110	Environmental Health & Sanitation Services	50,000,000	
060113	Flood and Erosion Control Projects / Maintenance	18,000,000	
<b>053505600100</b>	<b>Alternative Energy Agency</b>		
060115	Bio-Mass and other Renewable Energy Development	50,000,000	
<b>055100100100</b>	<b>Ministry Of Local Government</b>		
010004	Ministry For Local Government Special Expenditure and Projects	23,000,000	
<b>020510</b>	<b>Community &amp; Self-Help Development Support</b>	2,000,000	

