

JIGAWA STATE GOVERNMENT								
MONTHLY COVID 19 BUDGET IMPLEMENTATION REPORT (PERSONNEL COST)								
MONTHLY COVID-19 BUDGET IMPLEMENTATION REPORT BY ADMINISTRATIVE SEGMENT - AUGUST 2020								
PERIOD	AUGUST							
Code	Name	INITIAL BUDGET	AMENDMENT	FINAL BUDGET AMOUNT	AUGUST	YR PMTS TO DATE (As at August)	BUDGET BALANCE	%
		A	B	C =A+B	D	E	F =(C-E)	=E/C*100
01	ADMINISTRATION	3,179,393,000.00	297,500,000	2,881,893,000.00	148,339,272.07	1,901,309,610.64	980,583,389.36	66%
02	ECONOMIC	3,878,830,000.00	200,000,000	3,678,830,000.00	214,925,664.05	2,629,937,267.06	1,048,892,732.94	71%
03	JUDICIARY	1,409,900,000.00	-	1,409,900,000.00	125,775,528.83	570,592,514.11	839,307,485.89	40%
04	REGIONAL	-	-	-	-	-	0.00	
05	SOCIAL SECTOR	36,668,877,000.00	2,000,000.00	36,666,877,000.00	3,000,470,016.81	24,204,007,235.39	12,462,869,764.61	66%
<b>TOTAL</b>	<b>TOTAL FOR ALL SECTORS</b>	<b>45,137,000,000.00</b>	<b>499,500,000.00</b>	<b>44,637,500,000.00</b>	<b>3,489,510,481.76</b>	<b>29,305,846,627.20</b>	<b>15,331,653,372.80</b>	<b>66%</b>
0111	Government House	570,644,000.00	-	570,644,000.00	40,797,352.59	454,749,860.28	115,894,139.72	80%
0112	State House of Assembly	404,330,000.00	-	404,330,000.00	28,540,356.87	223,060,526.43	181,269,473.57	55%
0125	Office of the Head of State Civil Service	1,961,530,000.00	300,000,000	1,661,530,000.00	59,775,698.11	1,067,388,887.78	594,141,112.22	64%
0140	Office of the Auditor General	135,264,000.00	(10,000,000)	145,264,000.00	12,279,215.50	98,840,655.79	46,423,344.21	68%
0147	Civil Service Commission	50,873,000.00	7,500,000	43,373,000.00	3,621,016.80	27,714,479.36	15,658,520.64	64%
0148	State Independent Electoral Commission	56,751,000.00	-	56,751,000.00	3,325,452.20	29,555,201.00	27,195,799.00	52%
0215	Ministry of Agriculture & Natural Resources	767,054,000.00	-	767,054,000.00	70,197,836.15	572,185,539.65	194,868,460.35	75%
0220	Ministry of Finance & Economic Planning	2,073,815,000.00	200,000,000	1,873,815,000.00	43,650,790.43	1,241,255,038.17	632,559,961.83	66%
0222	Ministry Of Commerce, Industries and Co-operatives	83,561,000.00	-	83,561,000.00	7,395,285.60	57,054,324.12	26,506,675.88	68%
0227	Directorate Of Economic Empowerment	57,900,000.00	-	57,900,000.00	6,204,845.14	49,762,983.92	8,137,016.08	86%
0234	Ministry of Works & Transport	275,564,000.00	-	275,564,000.00	25,646,404.25	207,728,893.01	67,835,106.99	75%
0252	Ministry Of Water Resources	418,500,000.00	-	418,500,000.00	41,075,804.43	334,409,652.59	84,090,347.41	80%
0260	Ministry Of Land , Housing, Urban & Regional Development	202,436,000.00	-	202,436,000.00	20,754,698.05	167,540,835.60	34,895,164.40	83%
0318	Judiciary	1,235,100,000.00	-	1,235,100,000.00	110,622,297.90	448,031,645.44	787,068,354.56	36%
0326	Ministry of Justice	174,800,000.00	-	174,800,000.00	15,153,230.93	122,560,868.67	52,239,131.33	70%
0514	Ministry of Women Affairs	308,900,000.00	-	308,900,000.00	8,283,966.86	87,372,100.58	221,527,899.42	28%
0517	Ministry of Education, Science & Technology	29,693,479,000.00	-	29,693,479,000.00	2,400,722,826.70	19,406,076,564.43	10,287,402,435.57	65%
0521	Ministry of Health	5,824,362,000.00	-	5,824,362,000.00	516,758,257.07	4,095,336,997.21	1,729,025,002.79	70%
0523	Ministry of Information, Youth, Sports & Culture	370,598,000.00	-	370,598,000.00	30,023,552.60	258,782,567.63	111,815,432.37	70%
0535	Ministry of Environment	409,539,000.00	-	409,539,000.00	40,301,800.88	318,892,579.24	90,646,420.76	78%
0551	Ministry of Local Government	62,000,000.00	2,000,000	60,000,000.00	4,379,601.70	37,546,426.30	22,453,573.70	63%
<b>TOTAL2</b>	<b>TOTAL FOR ALL LINE MINISTRIES</b>	<b>45,137,000,000.00</b>	<b>499,500,000.00</b>	<b>44,637,500,000.00</b>	<b>3,489,510,290.76</b>	<b>29,305,846,627.20</b>	<b>15,331,653,372.80</b>	<b>66%</b>

011100100101	Government House	27,200,000.00	-	27,200,000.00	3,217,756.90	25,005,333.55	2,194,666.45	92%
011100100201	Deputy Governor's Office	7,080,000.00		7,080,000.00	758,162.40	5,974,024.80	1,105,975.20	84%
011100100300	Directorate of Protocol	3,900,000.00		3,900,000.00	318,067.25	3,009,929.20	890,070.80	77%
011100100400	Due Process & Project Monitoring Bureau	32,000,000.00		32,000,000.00	2,789,058.20	22,827,919.30	9,172,080.70	71%
011100100700	Pilgrim Welfare Agency	35,840,000.00		35,840,000.00	3,052,309.80	24,432,040.60	11,407,959.40	68%
011100800100	State Emergency Management Agency	16,000,000.00		16,000,000.00	1,576,971.30	12,931,144.70	3,068,855.30	81%
011101300100	Administration & Finance Directorate	359,600,000.00		359,600,000.00	21,185,110.62	298,547,161.87	61,052,838.13	83%
011101300101	SSG's Office - Governor & Deputy Governor (CRFC)	16,260,000.00		16,260,000.00	1,318,843.00	10,984,336.40	5,275,663.60	68%
011101300200	Liaison Office Kaduna	4,800,000.00		4,800,000.00	537,088.75	4,287,685.40	512,314.60	89%
011101300300	Liaison Office Lagos	4,000,000.00		4,000,000.00	391,505.90	3,197,865.20	802,134.80	80%
011101300400	Liaison Office Kano							
011101300500	Liaison Office Abuja	4,200,000.00		4,200,000.00	484,494.10	3,875,952.80	324,047.20	92%
011101300600	Chieftaincy & Religious Affairs Department	31,810,000.00		31,810,000.00	2,363,374.00	19,356,203.20	12,453,796.80	61%
011101400100	Research, Evaluation and Political Affairs Directorate	4,100,000.00		4,100,000.00	382,407.20	3,055,529.20	1,044,470.80	75%
011101800100	Special Service Directorate	23,000,000.00		23,000,000.00	2,383,541.37	16,955,439.66	6,044,560.34	74%
011101800200	Council Affairs Department	854,000.00		854,000.00	38,661.80	309,294.40	544,705.60	36%
011200100100	State House of Assembly	383,000,000.00		383,000,000.00	27,336,535.47	195,254,956.61	187,745,043.39	51%
011200100115	Assembly Service Commission	21,330,000.00		21,330,000.00	1,204,001.40	27,805,569.82	-6,475,569.82	130%
012500100100	Office of the Head of State Civil Service	240,660,000.00		240,660,000.00	10,579,413.48	98,994,743.04	141,665,256.96	41%
012500100200	Establishment and Service Matters Directorate	438,500,000.00		438,500,000.00	43,418,914.48	352,035,083.25	86,464,916.75	80%
012500100400	Directorate of Salary and Pension Administration	618,500,000.00	300,000,000	318,500,000.00	1,846,616.95	216,465,658.96	102,034,341.04	68%
012500100406	State Pension	610,000,000.00		610,000,000.00		368,557,529.73	241,442,470.27	60%
012500100500	Manpower Development Institute	52,500,000.00		52,500,000.00	3,767,820.00	30,039,084.00	22,460,916.00	57%
012500100600	Guidance and Counselling Department	1,370,000.00		1,370,000.00	162,933.20	1,296,788.80	73,211.20	95%
014000100100	Office of the Auditor General	62,400,000.00		62,400,000.00	5,544,159.30	45,432,031.50	16,967,968.50	73%
014000100101	State Auditor General (CRFC)	5,432,000.00		5,432,000.00	441,954.00	3,660,418.80	1,771,581.20	67%
014000200100	Directorate of Local Government Audit	62,000,000.00	(10,000,000)	72,000,000.00	6,293,102.20	47,855,602.69	24,144,397.31	66%
014000200101	Office of the Auditor General Local Government Audit (CRFC)	5,432,000.00		5,432,000.00		1,892,602.80	3,539,397.20	35%
014700100100	Civil Service Commission	7,647,000.00		7,647,000.00	714,173.50	5,687,673.20	1,959,326.80	74%
014700100101	Office of the Chairman and Members CSC (CRFC)	16,158,000.00		16,158,000.00	1,330,521.00	11,161,407.76	4,996,592.24	69%
014700200100	Local Government Service Commission	12,500,000.00	7,500,000	5,000,000.00	268,427.30	2,147,418.40	2,852,581.60	43%
014700200101	Office of the Chairman and Members LCSC (CRFC)	21,330,000.00		21,330,000.00	1,307,895.00	8,717,980.00	12,612,020.00	41%
014800100100	State Independent Electoral Commission	7,720,000.00		7,720,000.00	799,662.20	6,384,724.00	1,335,276.00	83%
014800100101	Office of the SIEC Chairman and Members (CRFC)	42,270,000.00		42,270,000.00	2,525,790.00	23,170,477.00	19,099,523.00	55%
021500100100	Ministry of Agriculture & Natural Resources	308,054,000.00		308,054,000.00	28,224,044.54	235,971,471.87	72,082,528.13	77%

021502102100	Jigawa State Agricultural Research Institute	102,200,000.00		102,200,000.00	9,079,971.15	71,605,248.93	30,594,751.07	70%
021510200100	Jigawa State Agricultural & Rural Development Authority	356,800,000.00		356,800,000.00	32,893,820.46	264,608,818.85	92,191,181.15	74%
022000100100	Ministry of Finance & Economic Planning	316,000,000.00		316,000,000.00	30,031,774.38	238,980,940.90	77,019,059.10	76%
022000300100	Budget and Economic Planning Directorate	31,758,000.00		31,758,000.00	2,706,772.60	24,718,477.62	7,039,522.38	78%
022000700100	Office of the Accountant General	1,600,000,000.00	200,000,000	1,400,000,000.00		896,878,213.30	503,121,786.70	64%
022000700101	Accountant General Office (CRFC)	5,428,000.00		5,428,000.00	441,954.00	2,651,724.00	2,776,276.00	49%
022000800100	Board of Internal Revenue	97,698,000.00		97,698,000.00	8,289,095.10	66,481,947.00	31,216,053.00	68%
022000800101	Office of the Chairman Board of Internal Revenue (CRFC)	5,430,000.00		5,430,000.00	908,907.69	4,305,007.52	1,124,992.48	79%
022001200100	Jigawa State Bureau of Statistics	17,501,000.00		17,501,000.00	1,272,286.66	7,238,727.83	10,262,272.17	41%
022200100100	Ministry of Commerce, Industries and Co-operatives	64,190,000.00		64,190,000.00	6,464,027.70	49,612,630.32	14,577,369.68	77%
022200100200	Mineral Resources Development Agency	9,771,000.00		9,771,000.00	931,257.90	7,441,693.80	2,329,306.20	76%
022200100300	State Investment Promotion Agency	9,600,000.00		9,600,000.00		0.00	9,600,000.00	0%
022700600100	Directorate of Economic Empowerment	57,900,000.00		57,900,000.00	6,204,845.14	49,762,983.92	8,137,016.08	86%
023400100100	Ministry of Works & Transport	158,000,000.00		158,000,000.00	14,755,999.80	117,380,230.80	40,619,769.20	74%
023400400100	Jigawa Roads Maintenance Agency	11,026,000.00		11,026,000.00	1,192,398.60	9,479,219.80	1,546,780.20	86%
023400800300	Rural Electricity Board	25,920,000.00		25,920,000.00	2,290,836.00	19,586,608.13	6,333,391.87	76%
023400900100	Fire Service Directorate	80,618,000.00		80,618,000.00	7,407,169.85	61,282,834.28	19,335,165.72	76%
025200100100	Ministry of Water Resources	17,000,000.00		17,000,000.00	1,445,952.70	11,638,128.90	5,361,871.10	68%
025210200100	Jigawa state Water Board	158,000,000.00		158,000,000.00	15,713,376.06	126,884,932.68	31,115,067.32	80%
025210300100	Rural Water Supply and Sanitation Agency	30,300,000.00		30,300,000.00	2,934,988.37	23,611,751.52	6,688,248.48	78%
025210400100	Small Town Water Supply Agency	213,200,000.00		213,200,000.00	20,981,487.30	172,274,839.49	40,925,160.51	81%
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	69,900,000.00		69,900,000.00	6,685,021.15	54,248,579.60	15,651,420.40	78%
026000200100	Jigawa State Housing Authority	9,735,000.00		9,735,000.00	1,011,602.10	8,004,648.10	1,730,351.90	82%
026000300100	Urban Development Board	49,400,000.00		49,400,000.00	5,403,741.90	43,428,802.60	5,971,197.40	88%
026000400100	Dutse Capital Development Authority (DCDA)	73,400,000.00		73,400,000.00	7,654,332.90	61,858,805.30	11,541,194.70	84%
031800500100	High Court of Justice	420,000,000.00		420,000,000.00	36,439,340.36	299,192,267.31	120,807,732.69	71%
031800600100	Sharia Court of Appeal	717,500,000.00		717,500,000.00	67,448,454.52	134,939,535.59	582,560,464.41	19%
031801100100	Judicial Service Commission	97,600,000.00		97,600,000.00	6,734,503.02	13,899,842.54	83,700,157.46	14%
032600100100	Ministry of Justice	154,600,000.00		154,600,000.00	12,880,904.93	106,888,011.70	47,711,988.30	69%
032600200200	Justice Sector and Law Reform Commission	20,200,000.00		20,200,000.00	2,272,326.00	15,672,856.97	4,527,143.03	78%
051400100100	Ministry of Women Affairs & Social Development	46,900,000.00		46,900,000.00	4,609,333.30	36,499,197.50	10,400,802.50	78%
051400100200	Jigawa State Rehabilitation Board	262,000,000.00		262,000,000.00	3,674,633.56	50,872,903.08	211,127,096.92	19%
051700100100	Ministry of Education, Science & Technology	3,378,500,000.00		3,378,500,000.00	314,200,400.16	2,504,227,955.08	874,272,044.92	74%
051700100200	State Educational Inspectorate & Monitoring Unit	1,759,000.00		1,759,000.00	86,231.00	687,679.60	1,071,320.40	39%
051700300100	State Universal Basic Education Board	166,000,000.00		166,000,000.00	21,336,659.70	164,256,631.93	1,743,368.07	99%

051700300103	Inspectorate Headquarters & Zones	162,000,000.00		162,000,000.00	18,500,727.54	140,890,682.09	21,109,317.91	87%
051700400100	Local Education Authority	20,180,000,000.00		20,180,000,000.00	1,543,495,110.85	12,559,033,066.71	7,620,966,933.29	62%
051700800100	Library Board	45,880,000.00		45,880,000.00	4,666,761.20	37,160,851.40	8,719,148.60	81%
051701000100	Agency for Mass Education	61,500,000.00		61,500,000.00	6,712,239.47	53,310,130.08	8,189,869.92	87%
051701100100	Nomadic Education Agency	478,200,000.00		478,200,000.00	44,215,985.37	361,273,993.29	116,926,006.71	76%
051701800100	Jigawa State Polytechnic	534,000,000.00		534,000,000.00	49,297,430.56	389,721,506.18	144,278,493.82	73%
051701800200	Bilyaminu Usman Polytechnic Hadejia	401,600,000.00		401,600,000.00	36,993,162.05	288,472,902.92	113,127,097.08	72%
051701900100	Jigawa State College of Education	1,085,000,000.00		1,085,000,000.00	94,331,085.43	765,368,447.34	319,631,552.66	71%
051702100100	Sule Lamido University	856,400,000.00		856,400,000.00	55,973,631.87	545,637,466.88	310,762,533.12	64%
051705500100	Science & Technical Education Board	566,500,000.00		566,500,000.00	53,249,392.33	426,481,185.74	140,018,814.26	75%
051705600100	Jigawa State Scholarship Board	7,400,000.00		7,400,000.00	449,805.50	3,826,224.60	3,573,775.40	52%
051705600200	Dutse Model / Capital School	157,900,000.00		157,900,000.00	14,572,637.85	115,429,673.59	42,470,326.41	73%
051706000100	Jigawa State College of Islamic Legal Studies	402,000,000.00		402,000,000.00	37,634,137.39	285,699,086.47	116,300,913.53	71%
051706100100	Institute of Information Technology	238,500,000.00		238,500,000.00	18,992,214.68	158,335,554.28	80,164,445.72	66%
051706300100	Islamic Education Bureau	959,700,000.00		959,700,000.00	86,015,213.75	602,191,129.89	357,508,870.11	63%
051706400100	Bamaina Academy	10,640,000.00		10,640,000.00		4,072,396.36	6,567,603.64	38%
051706500100	Jigawa State College of Remedial Studies							
052100100100	Ministry of Health	701,300,000.00		701,300,000.00	56,822,163.44	507,144,797.15	194,155,202.85	72%
052100100110	Babura General Hospital	205,400,000.00		205,400,000.00	19,144,497.33	150,477,483.02	54,922,516.98	73%
052100100111	Birnin Kudu General Hospital	418,130,000.00		418,130,000.00	38,440,110.98	295,353,632.65	122,776,367.35	71%
052100100112	Birniwa General Hospital	158,300,000.00		158,300,000.00	13,819,082.90	107,920,887.56	50,379,112.44	68%
052100100113	Dutse General Hospital	507,200,000.00		507,200,000.00	46,194,818.19	355,132,653.32	152,067,346.68	70%
052100100114	Gumel General Hospital	354,400,000.00		354,400,000.00	31,150,629.37	246,422,575.86	107,977,424.14	70%
052100100115	Gwaram Cottage Hospital	145,200,000.00		145,200,000.00	11,419,263.90	91,932,042.18	53,267,957.82	63%
052100100116	Hadejia General Hospital	607,700,000.00		607,700,000.00	56,120,502.75	441,753,682.59	165,946,317.41	73%
052100100117	Hadejia Tuberculosis and Leprosy Hospital	51,300,000.00		51,300,000.00	4,313,192.42	34,063,111.78	17,236,888.22	66%
052100100118	Jahun General Hospital	282,400,000.00		282,400,000.00	25,230,923.44	198,617,982.34	83,782,017.66	70%
052100100119	Kafin Hausa (Bulangu) Cottage Hospital	104,900,000.00		104,900,000.00	8,670,380.16	71,884,796.00	33,015,204.00	69%
052100100120	Kafin Hausa General Hospital	158,200,000.00		158,200,000.00	13,304,370.71	110,500,673.43	47,699,326.57	70%
052100100121	Kazaure General Hospital	369,300,000.00		369,300,000.00	34,027,077.60	267,456,148.43	101,843,851.57	72%
052100100122	Kazaure Psychiatric Hospital	40,500,000.00		40,500,000.00	3,432,124.52	27,080,135.18	13,419,864.82	67%
052100100123	Ringim General Hospital	267,650,000.00		267,650,000.00	24,710,269.60	190,598,324.24	77,051,675.76	71%
052100300100	Primary Health Care Development Agency	168,902,000.00		168,902,000.00	7,441,533.85	54,647,913.75	114,254,086.25	32%
052100300109	Primary Health Care Development LGA Management Offices							
052110400107	School of Nursing Birnin Kudu	297,813,000.00		297,813,000.00	28,985,048.16	214,584,517.44	83,228,482.56	72%

052110400109	School of Nursing Hadejia	30,704,000.00		30,704,000.00		0.00	30,704,000.00	0%
052110600100	School of Health Technology	105,063,000.00		105,063,000.00	12,996,976.74	103,597,823.71	1,465,176.29	99%
052111600100	Rasheed Shekoni Specialist Hospital	850,000,000.00		850,000,000.00	80,535,291.01	626,167,816.58	223,832,183.42	74%
052300100100	Ministry of Information Youths, Sports and Culture	89,900,000.00		89,900,000.00	8,770,792.88	69,991,475.57	19,908,524.43	78%
052300200100	History and Culture Bureau	22,300,000.00		22,300,000.00	1,734,543.11	14,022,079.39	8,277,920.61	63%
052300300100	Jigawa State Television	52,590,000.00		52,590,000.00	5,736,225.76	44,504,864.50	8,085,135.50	85%
052300400100	Jigawa State Broadcasting Corporation (Radio)	99,400,000.00		99,400,000.00	8,491,647.42	65,666,102.67	33,733,897.33	66%
052300700100	Jigawa State Sports Council	106,408,000.00		106,408,000.00	5,290,343.43	64,598,045.50	41,809,954.50	61%
053500100100	Ministry of Environment	105,800,000.00		105,800,000.00	11,190,390.40	90,627,608.50	15,172,391.50	86%
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	301,600,000.00		301,600,000.00	28,873,614.58	226,440,652.34	75,159,347.66	75%
053505600100	Alternative Energy Agency	2,139,000.00		2,139,000.00	237,806.90	1,824,318.40	314,681.60	85%
055100100100	Ministry Of Local Government	62,000,000.00	2,000,000.00	60,000,000.00	4,379,601.70	37,546,426.30	22,453,573.70	63%
<b>TOTAL 3</b>	<b>TOTAL FOR ALL MDA</b>	<b>45,137,000,000.00</b>	<b>499,500,000.00</b>	<b>44,637,500,000.00</b>	<b>3,489,510,481.76</b>	<b>29,305,846,627.20</b>	<b>15,331,653,372.80</b>	<b>66%</b>

**JIGAWA STATE GOVERNMENT**

**MONTHLY COVID 19 BUDGET IMPLEMENTATION REPORT (OTHER RECURRENT EXPENDITURE)**

<b>MONTHLY COVID-19 BUDGET IMPLEMENTATION REPORT BY ADMINISTRATIVE SEGMENT - AUGUST 2020</b>								
<b>PERIOD</b>	<b>AUGUST</b>							
<b>Code</b>	<b>Name</b>	<b>INITIAL BUDGET</b>	<b>AMENDMENT</b>	<b>FINAL BUDGET AMOUNT</b>	<b>AUGUST</b>	<b>YR PMTS TO DATE (As at August)</b>	<b>BUDGET BALANCE</b>	<b>%</b>
		<b>A</b>	<b>B</b>	<b>C=A+B</b>	<b>D</b>	<b>E</b>	<b>F=(C-E)</b>	<b>=E/C*100</b>
01	ADMINISTRATION	6,658,690,000.00	(1,213,000,000)	5,445,690,000.00	598,952,213.09	3,935,835,558.66	1,509,854,441.34	72%
02	ECONOMIC	14,521,039,000.00	(5,046,900,000)	9,474,139,000.00	241,255,327.91	2,542,235,733.72	6,931,903,266.28	27%
03	JUDICIARY	491,000,000.00	(55,000,000)	436,000,000.00	28,178,177.01	275,425,952.22	160,574,047.78	63%
04	REGIONAL			0.00				
05	SOCIAL SECTOR	9,729,271,000.00	(218,600,000.00)	9,510,671,000.00	361,298,973.83	3,224,585,040.57	6,286,085,959.43	34%
<b>TOTAL</b>	<b>TOTAL FOR ALL SECTORS</b>	<b>31,400,000,000.00</b>	<b>(6,533,500,000.00)</b>	<b>24,866,500,000.00</b>	<b>1,229,684,691.84</b>	<b>9,978,082,285.17</b>	<b>14,888,417,714.83</b>	<b>4013%</b>
0111	Government House	3,338,990,000.00	(478,000,000)	2,860,990,000.00	244,403,573.48	1,706,798,812.01	1,154,191,187.99	5966%
0112	State House of Assembly	2,412,000,000.00	(614,000,000)	1,798,000,000.00	306,800,000.00	1,612,110,000.00	185,890,000.00	8966%
0125	Office of the Head of State Civil Service	520,000,000.00	(16,000,000)	504,000,000.00	38,973,913.68	270,692,136.35	233,307,863.65	5371%
0140	Office of the Auditor General	103,200,000.00	(37,500,000)	65,700,000.00	1,842,258.04	79,089,986.23	-13,389,986.23	12038%
0147	Civil Service Commission	224,500,000.00	(47,500,000)	177,000,000.00	1,948,102.55	251,253,253.88	-74,253,253.88	14195%
0148	State Independent Electoral Commission	60,000,000.00	(20,000,000)	40,000,000.00	4,984,365.34	15,891,370.19	24,108,629.81	3973%
0215	Ministry of Agriculture & Natural Resources	39,800,000.00	-	39,800,000.00	14,498,021.12	44,062,718.33	-4,262,718.33	11071%
0220	Ministry of Finance & Economic Planning	11,512,239,000.00	(5,016,900,000)	6,495,339,000.00	78,906,981.40	1,004,588,670.54	5,490,750,329.46	1547%

0222	Ministry Of Commerce, Industries and Co-operatives	41,600,000.00	-	41,600,000.00	22,915,554.50	91,905,928.70	-50,305,928.70	22093%
0227	Directorate Of Economic Empowerment	14,000,000.00	-	14,000,000.00	17,172,258.08	18,267,724.72	-4,267,724.72	13048%
0234	Ministry of Works & Transport	1,615,400,000.00	(30,000,000)	1,585,400,000.00	66,542,180.89	789,668,892.54	795,731,107.46	4981%
0252	Ministry Of Water Resources	1,209,200,000.00	-	1,209,200,000.00	35,374,331.92	549,362,432.55	659,837,567.45	4543%
0260	Ministry Of Land , Housing, Urban & Regional Development	88,800,000.00	-	88,800,000.00	5,846,000.00	44,379,366.34	44,420,633.66	4998%
0318	Judiciary	405,000,000.00	(55,000,000)	350,000,000.00	26,347,531.85	206,576,710.22	143,423,289.78	5902%
0326	Ministry of Justice	86,000,000.00	-	86,000,000.00	1,830,645.16	68,849,242.00	17,150,758.00	8006%
0514	Ministry of Women Affairs	428,000,000.00	500,000,000	928,000,000.00	2,148,387.12	408,506,918.15	519,493,081.85	4402%
0517	Ministry of Education, Science & Technology	6,560,300,000.00	(1,196,100,000)	5,364,200,000.00	245,302,459.54	1,386,317,077.89	3,977,882,922.11	2584%
0521	Ministry of Health	2,415,721,000.00	500,000,000	2,915,721,000.00	92,092,924.22	1,229,703,788.74	1,686,017,211.26	4217%
0523	Ministry of Information, Youth, Sports & Culture	199,550,000.00	(10,000,000)	189,550,000.00	8,065,316.83	78,924,286.11	110,625,713.89	4164%
0535	Ministry of Environment	50,200,000.00	-	50,200,000.00	13,689,887.12	45,562,467.80	4,637,532.20	9076%
0551	Ministry of Local Government	75,000,000.00	(12,500,000)	62,500,000.00		75,570,501.88	-13,070,501.88	12091%
<b>TOTAL2</b>	<b>TOTAL FOR ALL LINE MINISTRIES</b>	<b>31,399,500,000.00</b>	<b>-6,533,500,000.00</b>	<b>24,866,000,000.00</b>	<b>1,229,684,692.84</b>	<b>9,978,082,285.17</b>	<b>14,887,917,714.83</b>	<b>40%</b>
011100100101	Government House	750,000,000	(100,000,000)	650,000,000.00	67,324,615.20	450,040,910.60	199,959,089.40	0.69
011100100201	Deputy Governor's Office	292,000,000	(50,000,000)	242,000,000.00	23,748,387.12	213,735,484.08	28,264,515.92	0.88
011100100300	Directorate of Protocol	200,000,000	(40,000,000)	160,000,000.00	11,000,000.00	108,723,000.00	51,277,000.00	0.68
011100100400	Due Process & Project Monitoring Bureau	53,000,000	-	53,000,000.00	7,932,258.08	27,394,274.24	25,605,725.76	0.52
011100100700	Pilgrim Welfare Agency	372,000,000	(200,000,000)	172,000,000.00	500,000.00	15,880,168.00	156,119,832.00	0.09
011100800100	State Emergency Management Agency	100,000,000	-	100,000,000.00	38,463,258.08	69,030,584.20	30,969,415.80	0.69
011101300100	Administration & Finance Directorate	442,500,000	(30,000,000)	412,500,000.00	57,787,388.00	249,770,170.00	162,729,830.00	0.61
011101300200	Liaison Office Kaduna	4,250,000	-	4,250,000.00	600,000.00	1,646,307.22	2,603,692.78	0.39
011101300300	Liaison Office Lagos	11,000,000	-	11,000,000.00	2,650,000.00	7,082,587.75	3,917,412.25	0.64
011101300400	Liaison Office Kano	1,440,000	-	1,440,000.00	200,000.00	500,000.00	940,000.00	0.35
011101300500	Liaison Office Abuja	26,000,000	-	26,000,000.00	2,000,000	19,899,000.00	6,101,000.00	0.77
011101300600	Chieftaincy & Religious Affairs Department	188,000,000	(48,000,000)	140,000,000.00	7,060,000.00	107,506,000.00	32,494,000.00	0.77
011101400100	Research, Evaluation and Political Affairs Directorate	68,000,000	(10,000,000)	58,000,000.00	1,100,000.00	21,457,000.00	36,543,000.00	0.37
011101800100	Special Service Directorate	820,000,000	-	820,000,000.00	21,637,667.00	409,633,325.92	410,366,674.08	0.50
011101800200	Council Affairs Department	10,800,000	-	10,800,000.00	2,400,000.00	4,500,000.00	6,300,000.00	0.42
011200100100	State House of Assembly	2,400,000,000	(614,000,000)	1,786,000,000.00	306,800,000.00	1,612,110,000.00	173,890,000.00	0.90
011200100115	Assembly Service Commission	12,000,000	-	12,000,000.00	X	0.00	12,000,000.00	0.00
012500100100	Office of the Head of State Civil Service	323,000,000	(6,000,000)	317,000,000.00	24,780,655.60	197,545,041.93	119,454,958.07	0.62
012500100200	Establishment and Service Matters Directorate	7,200,000	-	7,200,000.00	800,000.00	2,000,000.00	5,200,000.00	0.28
012500100300	Directorate of Manpower Development & Training	80,000,000	(10,000,000)	70,000,000.00	12,000,000.00	36,000,000.00	34,000,000.00	0.51
012500100400	Directorate of Salary and Pension Administration	7,200,000	-	7,200,000.00	532,258.08	1,596,775.32	5,603,224.68	0.22

012500100500	Manpower Development Institute	77,600,000	-	77,600,000.00		27,537,819.10	50,062,180.90	0.35
012500100600	Guidance and Counselling Department	25,000,000	-	25,000,000.00	861,000.00	6,012,500.00	18,987,500.00	0.24
014000100100	Office of the Auditor General	20,200,000	-	20,200,000.00	1,842,258.04	7,525,645.16	12,674,354.84	0.37
014000200100	Directorate of Local Government Audit	83,000,000	(37,500,000)	45,500,000.00		71,564,341.07	-26,064,341.07	1.57
014700100100	Civil Service Commission	12,000,000	-	12,000,000.00	1,948,102.55	4,933,402.52	7,066,597.48	0.41
014700200100	Local Government Service Commission	212,500,000	(47,500,000)	165,000,000.00		246,319,121.36	-81,319,121.36	1.49
014800100100	State Independent Electoral Commission	60,000,000	(20,000,000)	40,000,000.00	4,984,365.34	15,891,370.19	24,108,629.81	0.40
021500100100	Ministry of Agriculture & Natural Resources	19,200,000	-	19,200,000.00	10,497,524.60	25,444,457.32	-6,244,457.32	1.33
021502102100	Jigawa State Agricultural Research Institute	4,200,000	-	4,200,000.00	600,000.00	9,151,038.00	-4,951,038.00	2.18
021510200100	Jigawa State Agricultural & Rural Development Authority	12,800,000	-	12,800,000.00	2,800,496.52	7,667,223.01	5,132,776.99	0.60
021511511500	Farmers And Herdsman Board	3,600,000	-	3,600,000.00	600,000.00	1,800,000.00	1,800,000.00	0.50
022000100100	Ministry of Finance & Economic Planning	1,991,500,000	(826,900,000)	1,164,600,000.00	29,115,239.88	926,232,025.78	238,367,974.22	0.80
022000300100	Budget and Economic Planning Directorate	24,200,000	-	24,200,000.00	732,258.08	2,830,645.20	21,369,354.80	0.12
022000300103	Office of the Permanent Secretary (Contingency Fund Provision)	4,500,000,000	(2,000,000,000)	2,500,000,000.00		0.00	2,500,000,000.00	0.00
022000300200	Economic Planning Board	18,000,000	-	18,000,000.00	X		18,000,000.00	0.00
022000700100	Office of the Accountant General	20,000,000	-	20,000,000.00	48,127,225.36	58,377,196.36	-38,377,196.36	2.92
022000700101	Accountant General Office (CRFC)	53,339,000	-	53,339,000.00	X		53,339,000.00	0.00
022000700107	Treasury Department (Stabilization Fund Provision)	700,000,000	(100,000,000)	600,000,000.00	X		600,000,000.00	0.00
022000700110	Debt Management Unit	4,150,000,000	(2,090,000,000)	2,060,000,000.00	X		2,060,000,000.00	0.00
022000800100	Board of Internal Revenue	40,800,000	-	40,800,000.00	932,258.08	17,148,803.20	23,651,196.80	0.42
022001200100	Jigawa State Bureau of Statistics	14,400,000	-	14,400,000.00		0.00	14,400,000.00	0.00
022200100100	Ministry of Commerce, Industries and Co-operatives	19,200,000	-	19,200,000.00	21,715,554.50	82,405,928.70	-63,205,928.70	4.29
022200100200	Mineral Resources Development Agency	3,200,000	-	3,200,000.00	200,000.00	500,000.00	2,700,000.00	0.16
022200100300	State Investment Promotion Agency	19,200,000	-	19,200,000.00	1,000,000.0	9,000,000.00	10,200,000.00	0.47
022700600100	Directorate of Economic Empowerment	14,000,000	-	14,000,000.00	17,172,258.08	18,267,724.72	-4,267,724.72	1.30
023400100100	Ministry of Works & Transport	1,363,000,000	(30,000,000)	1,333,000,000.00	50,305,053.49	651,521,421.78	681,478,578.22	0.49
023400400100	Jigawa Roads Maintenance Agency	19,200,000	-	19,200,000.00	632,258.08	7,580,645.20	11,619,354.80	0.39
023400800300	Rural Electricity Board	226,000,000	-	226,000,000.00	14,404,869.32	127,566,825.56	98,433,174.44	0.56
023400900100	Fire Service Directorate	7,200,000	-	7,200,000.00	1,200,000.00	3,000,000.00	4,200,000.00	0.42
025200100100	Ministry of Water Resources	1,158,000,000	-	1,158,000,000.00	33,974,331.92	536,025,798.55	621,974,201.45	0.46
025210200100	Jigawa state Water Board	30,000,000	-	30,000,000.00	X	7,771,795.00	22,228,205.00	0.26
025210300100	Rural Water Supply and Sanitation Agency	7,200,000	-	7,200,000.00	700,000.00	3,464,839.00	3,735,161.00	0.48
025210400100	Small Town Water Supply Agency	14,000,000	-	14,000,000.00	700,000.00	2,100,000.00	11,900,000.00	0.15
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	14,400,000	-	14,400,000.00	1,400,000.00	7,318,000.00	7,082,000.00	0.51
026000200100	Jigawa State Housing Authority	13,000,000	-	13,000,000.00		3,348,366.34	9,651,633.66	0.26

026000300100	Urban Development Board	17,400,000	-	17,400,000.00		702,000.00	16,698,000.00	0.04
026000400100	Dutse Capital Development Authority (DCDA)	44,000,000	-	44,000,000.00	4,446,000.00	33,011,000.00	10,989,000.00	0.75
031800500100	High Court of Justice	240,000,000	(40,000,000)	200,000,000.00	9,996,294.35	162,033,472.72	37,966,527.28	0.81
031800600100	Sharia Court of Appeal	125,000,000	(15,000,000)	110,000,000.00	15,351,237.50	41,797,237.50	68,202,762.50	0.38
031801100100	Judicial Service Commission	40,000,000	-	40,000,000.00	1,000,000.00	2,746,000.00	37,254,000.00	0.07
032600100100	Ministry of Justice	80,000,000	-	80,000,000.00	1,298,387.12	66,865,967.80	13,134,032.20	0.84
032600200200	Justice Sector and Law Reform Commission	6,000,000	-	6,000,000.00	532,258.04	1,981,274.20	4,018,725.80	0.33
051400100100	Ministry of Women Affairs & Social Development	13,000,000	-	13,000,000.00	1,048,387.12	5,308,918.15	7,691,081.85	0.41
051400100200	Jigawa State Rehabilitation Board	415,500,000	500,000,000	915,500,000.00	1,100,000.00	403,198,000.00	512,302,000.00	0.44
051700100100	Ministry of Education, Science & Technology	2,544,200,000	(660,000,000)	1,884,200,000.00	150,205,592.09	603,040,990.20	1,281,159,009.80	0.32
051700100200	State Educational Inspectorate & Monitoring Unit	18,000,000	-	18,000,000.00	2,000,000.00	5,000,000.00	13,000,000.00	0.28
051700300100	State Universal Basic Education Board	888,000,000	(195,000,000)	693,000,000.00	13,975,180.45	238,555,576.68	454,444,423.32	0.34
051700800100	Library Board	3,000,000	-	3,000,000.00	300,000.00	1,150,000.00	1,850,000.00	0.38
051701000100	Agency for Mass Education	5,400,000	-	5,400,000.00	4,830,800.00	5,880,800.00	-480,800.00	1.09
051701100100	Nomadic Education Agency	18,000,000	-	18,000,000.00	1,870,000.00	7,080,000.00	10,920,000.00	0.39
051701800100	Jigawa State Polytechnic	100,000,000	-	100,000,000.00		42,630,623.71	57,369,376.29	0.43
051701800200	Bilyaminu Usman Polytechnic Hadejia	70,000,000	-	70,000,000.00		26,549,606.50	43,450,393.50	0.38
051701900100	Jigawa State College of Education	120,000,000	-	120,000,000.00		14,850,701.88	105,149,298.12	0.12
051702100100	Sule Lamido University	416,100,000	(16,100,000)	400,000,000.00		202,473,708.59	197,526,291.41	0.51
051705500100	Science & Technical Education Board	420,000,000	(105,000,000)	315,000,000.00	40,501,347.00	40,501,347.00	274,498,653.00	0.13
051705600100	Jigawa State Scholarship Board	1,103,600,000	(100,000,000)	1,003,600,000.00	13,553,000.00	13,553,000.00	990,047,000.00	0.01
051705600200	Dutse Model / Capital School	105,000,000	-	105,000,000.00		32,801,813.64	72,198,186.36	0.31
051706000100	Jigawa State College of Islamic Legal Studies	100,000,000	-	100,000,000.00	5,637,920.00	31,662,188.15	68,337,811.85	0.32
051706100100	Institute of Information Technology	163,000,000	-	163,000,000.00		30,290,971.94	132,709,028.06	0.19
051706300100	Islamic Education Bureau	480,000,000	(120,000,000)	360,000,000.00	11,628,620.00	88,295,749.60	271,704,250.40	0.25
051706400100	Bamaina Academy	6,000,000	-	6,000,000.00	800,000.00	2,000,000.00	4,000,000.00	0.33
051706500100	Jigawa State College of Remedial Studies		-	0.00		0.00	0.00	#DIV/0!
052100100100	Ministry of Health	165,000,000	500,000,000	665,000,000.00	75,730,000.00	261,628,750.00	403,371,250.00	0.39
052100100109	JIMSO (Procurement & Supply)	1,500,000,000	-	1,500,000,000.00		608,836,701.50	891,163,298.50	0.41
052100100110	Babura General Hospital	15,500,000	-	15,500,000.00	249,189.32	11,163,987.11	4,336,012.89	0.72
052100100111	Birin Kudu General Hospital	17,100,000	-	17,100,000.00	244,686.78	20,189,510.05	-3,089,510.05	1.18
052100100112	Birniwa General Hospital	11,000,000	-	11,000,000.00	244,166.42	10,200,036.29	799,963.71	0.93
052100100113	Dutse General Hospital	55,000,000	-	55,000,000.00	164,605.14	35,201,272.94	19,798,727.06	0.64
052100100114	Gumel General Hospital	29,480,000	-	29,480,000.00	219,490.00	20,001,357.78	9,478,642.22	0.68



052100100115	Gwaram Cottage Hospital	9,200,000	-	9,200,000.00	150,000.00	10,030,290.00	-830,290.00	1.09
052100100116	Hadejia General Hospital	34,490,000	-	34,490,000.00	192,874.73	20,569,584.35	13,920,415.65	0.60
052100100117	Hadejia Tuberculosis and Leprosy Hospital	7,666,000	-	7,666,000.00	51,285.67	377,055.73	7,288,944.27	0.05
052100100118	Jahun General Hospital	20,910,000	-	20,910,000.00	249,758.99	21,181,863.70	-271,863.70	1.01
052100100119	Kafin Hausa (Bulangu) Cottage Hospital	9,200,000	-	9,200,000.00	150,000.00	6,330,790.00	2,869,210.00	0.69
052100100120	Kafin Hausa General Hospital	12,000,000	-	12,000,000.00	245,234.54	11,780,834.67	219,165.33	0.98
052100100121	Kazaure General Hospital	21,000,000	-	21,000,000.00	250,000.00	23,563,198.64	-2,563,198.64	1.12
052100100122	Kazaure Psychiatric Hospital	6,200,000	-	6,200,000.00	100,000.00	800,000.00	5,400,000.00	0.13
052100100123	Ringim General Hospital	12,000,000	-	12,000,000.00	247,168.11	10,361,151.67	1,638,848.33	0.86
052100200100	Jigawa State Agency for the Control of AIDS	1,440,000	-	1,440,000.00	300,000.00	10,955,000.00	-9,515,000.00	7.61
052100300100	Primary Health Care Development Agency	147,000,000	-	147,000,000.00	2,116,129.04	62,145,021.71	84,854,978.29	0.42
052110400103	Office of the Provost College of Nursing & Midwifery	36,000,000	-	36,000,000.00	6,963,761.62	8,826,475.30	27,173,524.70	0.25
052110400107	School of Nursing Birnin Kudu	47,235,000	-	47,235,000.00	398,014.92	19,797,505.75	27,437,494.25	0.42
052110400108	School of Midwifery Birnin Kudu	41,200,000	-	41,200,000.00	398,014.92	3,418,128.60	37,781,871.40	0.08
052110400109	School of Nursing Hadejia	14,000,000	-	14,000,000.00	903,462.74	10,367,896.16	3,632,103.84	0.74
052110400110	School of Midwifery Babura	36,000,000	-	36,000,000.00		0.00	36,000,000.00	0.00
052110600100	School of Health Technology	90,300,000	-	90,300,000.00	588,242.56	26,242,156.22	64,057,843.78	0.29
052111600100	Rasheed Shekoni Specialist Hospital	76,800,000	-	76,800,000.00	1,936,838.72	15,735,220.57	61,064,779.43	0.20
052300100100	Ministry of Information Youths, Sports and Culture	57,200,000	(10,000,000)	47,200,000.00	2,882,145.58	15,120,793.57	32,079,206.43	0.32
052300200100	History and Culture Bureau	9,600,000	-	9,600,000.00	632,258.08	2,485,646.20	7,114,353.80	0.26
052300300100	Jigawa State Television	22,000,000	-	22,000,000.00	2,500,000.00	10,895,714.00	11,104,286.00	0.50
052300400100	Jigawa State Broadcasting Corporation (Radio)	33,000,000	-	33,000,000.00	456,973.81	1,987,588.43	31,012,411.57	0.06
52300500100	Jigawa State Printing Press	7,200,000	-	7,200,000.00	593,939.36	1,222,543.91	5,977,456.09	0.17
052300700100	Jigawa State Sports Council	70,550,000	-	70,550,000.00	1,000,000.00	47,212,000.00	23,338,000.00	0.67
053500100100	Ministry of Environment	10,400,000	-	10,400,000.00	7,554,887.12	16,563,967.80	-6,163,967.80	1.59
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	38,000,000	-	38,000,000.00	5,835,000.00	27,998,500.00	10,001,500.00	0.74
053505600100	Alternative Energy Agency	1,800,000	-	1,800,000.00	300,000.00	1,000,000.00	800,000.00	0.56
055100100100	Ministry Of Local Government	75,000,000	(12,500,000)	62,500,000.00	X	75,570,501.88	-13,070,501.88	1.21
<b>TOTAL 3</b>	<b>TOTAL FOR ALL MDA</b>	<b>31,400,000,000</b>	<b>(6,533,500,000)</b>	<b>24,866,500,000</b>	<b>1,229,684,693</b>	<b>9,978,079,555.17</b>	<b>14,888,420,444.83</b>	<b>0.40</b>