

Jigawa State Revised Estimates, 2020											
COVID-19 Related Expenditure Allocations - October Report											
	CODE	SECTORS	2020 Estimates		COVID-19 Provision	% COVID	October, 2020 Actual Expenditure	YTD	% COVID	COVID-19 BUDGET BALANCE	
			Original	Revised							
	01	Admin Sector	1,162,000,000	1,162,000,000	549,200,000	47.3%	230,547,954	889,275,665	161.9%	(81,154,556)	
	02	Law & Justice Sector	6,000,000	12,000,000	6,000,000	50.0%	17,107,593	4,372,383	72.9%	(94,739,988)	
	03	Social Sector	6,653,363,000	7,068,363,000	5,400,938,000	76.4%	591,048,691	5,833,059,461	108.0%	518,837,563	
	04	Economic Sector	9,041,158,000	4,663,958,000	1,852,489,500	39.7%	107,993,329	961,466,799	51.9%	1,135,109,683	
		<b>Total Capital:</b>	<b>16,862,521,000</b>	<b>12,906,321,000</b>	<b>7,808,627,500</b>	<b>213.4%</b>	<b>946,697,567</b>	<b>7,688,174,307</b>	<b>394.7%</b>	<b>1,478,052,702</b>	
	01	Admin. Sector	10,000,000	10,000,000	6,000,000	60.0%	3,075,000	3,075,000	51.3%	2,925,000	
	02	Law & Justice Sector									
	04	Economic Sector	6,704,500,000	5,302,500,000	4,255,500,000	80.3%	587,131,743	2,199,213,720	51.7%	2,056,286,280	
	03	Social Sector	4,489,300,000	5,180,900,000	4,006,000,000	77.3%	312,423,985	3,803,221,539	94.9%	202,778,461	
		<b>Total Recurrent:</b>	<b>11,203,800,000</b>	<b>10,493,400,000</b>	<b>8,267,500,000</b>	<b>78.8%</b>	<b>902,630,728</b>	<b>6,005,510,259</b>	<b>197.9%</b>	<b>2,261,989,741</b>	
		<b>TOTAL COVID-19 EXPENDITURE BY SECTOR</b>	<b>28,066,321,000</b>	<b>23,399,721,000</b>	<b>16,076,127,500</b>	<b>68.7%</b>	<b>1,849,328,295</b>	<b>13,693,684,567</b>	<b>592.6%</b>	<b>3,740,042,442</b>	
<b>Recurrent Expenditure - Administrative</b>											
11100100400	21010101	Personnel Cost	Due Process and Project Monitoring Bureau	32,000,000	32,000,000	19,200,000	60.0%	2,796,148	28,420,216	97.6%	470,181
011101300600	22021059	Council of Ulama, Hisba & Other Religious Groups Activities	Religious Affairs (SSG's Office)	100,000,000	100,000,000	50,000,000	50.0%	800,000	110,536,000	111.3%	5,668,000
011101300100	22040113	Assistance and Donations General	Administration & Finance Directorate	130,000,000	130,000,000	75,000,000	57.7%	115,228,010	104,585,446	169.1%	51,815,456
011101800100	22020604	Security Services Operations	Special Service Directorate	800,000,000	800,000,000	320,000,000	40.0%	19,157,667	457,948,660	59.6%	129,157,469
011100800100	22020318 and 22040113	Emergency Relief Materials	State Emergency Management Agency	100,000,000	100,000,000	85,000,000	85.0%	92,566,129	187,785,342	280.4%	153,298,751
		<b>Total (Administrative)</b>		<b>1,162,000,000</b>	<b>1,162,000,000</b>	<b>549,200,000</b>	<b>47.3%</b>	<b>230,547,954</b>	<b>889,275,665</b>	<b>162%</b>	<b>81,154,556</b>
<b>Recurrent Expenditure - Economic</b>											
02 2 000100100	21010101	Personnel Cost	Ministry of Finance & Economic Planning	316,000,000	316,000,000	237,000,000	75.0%	29,912,184	298,790,049	104.0%	9,526,675
022000300100	21010101	Personnel Cost	Budget and Economic Planning Directorate	31,758,000	31,758,000	7,939,500	25.0%	2,580,755	30,008,571	102.6%	207,832
022200100100	21010101	Personnel Cost	Ministry of Commerce, Industries and Co-operatives	19,200,000	14,200,000	3,550,000	25.0%	6,449,597	62,439,322	485.1%	13,672,230

22000300100	22021014	Annual Planning & Budget Processes Expenses and Administration	Budget and Economic Planning Directorate	24,200,000	242,000,000	4,000,000	1.7%	366,129	7,316,903	3.2%	3,873,008
022000300103	22021041	Office of the Permanent Secretary (Contingency Fund Provision)	Budget and Economic Planning	4,500,000,000	2,500,000,000	500,000,000	20.0%	-	-	0.0%	500,000,000
022000700110	22060305	Contractual Liabilities	Ministry of Finance and Economic Planning (Debt Management)	4,150,000,000	1,560,000,000	1,100,000,000	70.5%	68,684,664	562,911,952	40.5%	654,643,411
<b>Total (Economic)</b>				<b>9,041,158,000</b>	<b>4,663,958,000</b>	<b>1,852,489,500</b>	<b>39.7%</b>	<b>107,993,329</b>	<b>961,466,799</b>	<b>0.52</b>	<b>1,135,109,683</b>
<b>Law &amp; Justice Sector</b>											
31800500100	22020601	Security Services	High Court of Justices	6,000,000	12,000,000	6,000,000	50.0%	17,107,593	4,372,383	1679.0%	94,739,988
<b>Total (Legal)</b>				<b>6,000,000</b>	<b>12,000,000</b>	<b>6,000,000</b>	<b>50.0%</b>	<b>17,107,593</b>	<b>4,372,383</b>	<b>0.73</b>	<b>94,739,988</b>
<b>Recurrent Expenditure - Social</b>											
52100100100	21010101	Personnel Cost	Ministry of Health	701,300,000	701,300,000	631,170,000	90.0%	61,457,630	626,556,634	98.1%	11,957,163
052100100110	21010101	Personnel Cost	Babura General Hospital	205,400,000	205,400,000	154,050,000	75.0%	19,295,294	188,953,321	101.4%	2,136,462
052100100111	21010101	Personnel Cost	Birnin Kudu General Hospital	418,130,000	418,130,000	313,597,500	75.0%	38,906,747	372,759,075	98.5%	4,848,133
052100100112	21010101	Personnel Cost	Birniwa General Hospital	158,300,000	158,300,000	118,725,000	75.0%	13,964,207	135,716,045	94.6%	6,464,811
052100100113	21010101	Personnel Cost	Dutse General Hospital	507,200,000	507,200,000	456,480,000	90.0%	46,288,218	447,558,083	97.4%	12,018,330
052100100114	21010101	Personnel Cost	Gumel General Hospital	354,400,000	354,400,000	265,800,000	75.0%	31,417,189	309,102,731	96.1%	10,410,060
052100100115	21010101	Personnel Cost	Gwaram Cottage Hospital	145,200,000	145,200,000	108,900,000	75.0%	11,629,505	115,019,463	87.2%	13,913,274
052100100116	21010101	Personnel Cost	Hadejia General Hospital	607,700,000	607,700,000	455,775,000	75.0%	56,480,461	554,296,055	100.5%	2,307,387
052100100117	21010101	Personnel Cost	Hadejia Tuberculosis and Leprosy Hospital	51,300,000	51,300,000	15,390,000	30.0%	4,396,909	42,773,213	91.9%	1,238,963
052100100118	21010101	Personnel Cost	Jahun General Hospital	282,400,000	282,400,000	211,800,000	75.0%	25,555,699	249,387,599	97.4%	5,592,527
052100100119	21010101	Personnel Cost	Kafin Hausa (Bulangu) Cottage Hospital	104,900,000	104,900,000	78,675,000	75.0%	8,857,354	89,508,733	93.8%	4,900,435
052100100120	21010101	Personnel Cost	Kafin Hausa General Hospital	158,200,000	158,200,000	118,650,000	75.0%	13,488,609	137,315,463	95.3%	5,546,946
052100100121	21010101	Personnel Cost	Kazaure General Hospital	369,300,000	369,300,000	276,975,000	75.0%	34,370,109	336,001,123	100.3%	803,424
052100100122	21010101	Personnel Cost	Kazaure Psychiatric Hospital	40,500,000	40,500,000	30,375,000	75.0%	3,386,344	33,898,604	92.1%	2,411,289

052100100123	21010101	Personnel Cost	Ringim General Hospital	267,650,000	267,650,000	200,737,500	75.0%	25,068,832	240,467,761	99.2%	1,585,055
052111600100	21010101	Personnel Cost	Rasheed Shekoni Specialist Hospital	850,000,000	850,000,000	765,000,000	90.0%	80,803,441	787,679,006	102.2%	16,634,202
052300100100	21010101	Personnel Cost	Ministry of Information Youths, Sports and Culture	89,900,000	89,900,000	22,475,000	25.0%	8,530,465	87,224,934	106.5%	1,463,850
052100300100	21010101	Personnel Cost	Primary Health Care Development Agency	168,902,000	168,902,000	126,676,500	75.0%	6,647,568	67,770,996	44.1%	70,862,577
51400100200	22021007	Welfare Package	State Rehabilitation Board	415,500,000	815,500,000	815,500,000	100.0%	700,000	404,598,000	49.7%	410,202,000
51700100100	22020501	Local Training	Ministry of Education	2,000,000	12,000,000	10,000,000	83.3%	10,000,000	10,000,000	166.7%	6,666,667
52100100100	22021064	Emergency Preparedness and Response	Ministry of Health	165,000,000	215,000,000	100,000,000	46.5%	75,730,000	216,348,750	135.9%	35,850,581
052100100110	22020307	Drugs, Vaccines & Medical Supplies	Babura General Hospital	15,500,000	15,500,000	3,875,000	25.0%	247,722	11,659,432	76.8%	898,212
052100100111	22020307	Drugs, Vaccines & Medical Supplies	Birnin Kudu General Hospital	17,100,000	17,100,000	4,275,000	25.0%	240,293	22,883,096	135.2%	1,505,847
052100100112	22020307	Drugs, Vaccines & Medical Supplies	Birniwa General Hospital	11,000,000	11,000,000	2,750,000	25.0%	242,982	10,686,001	99.4%	17,754
052100100113	22020307	Drugs, Vaccines & Medical Supplies	Dutse General Hospital	55,000,000	55,000,000	13,750,000	25.0%	140,385	35,482,043	64.8%	4,844,393
052100100114	22020307	Drugs, Vaccines & Medical Supplies	Gumel General Hospital	29,480,000	29,480,000	7,370,000	25.0%	213,027	20,427,411	70.0%	2,209,890
052100100115	22020307	Drugs, Vaccines & Medical Supplies	Gwaram Cottage Hospital	9,200,000	9,200,000	2,300,000	25.0%	150,000	10,330,290	113.9%	320,073
052100100116	22020307	Drugs, Vaccines & Medical Supplies	Hadejia General Hospital	34,490,000	34,490,000	8,622,500	25.0%	184,350	42,301,041	123.2%	1,998,848
052100100117	22020307	Drugs, Vaccines & Medical Supplies	Hadejia Tuberculosis and Leprosy Hospital	7,666,000	7,666,000	1,916,500	25.0%	55,342	487,740	7.1%	1,780,729
052100100118	22020307	Drugs, Vaccines & Medical Supplies	Jahun General Hospital	20,910,000	20,910,000	5,227,500	25.0%	248,984	21,679,832	104.9%	254,704
052100100119	22020307	Drugs, Vaccines & Medical Supplies	Kafin Hausa (Bulangu) Cottage Hospital	9,200,000	9,200,000	2,300,000	25.0%	150,000	6,630,790	73.7%	604,803
052100100120	22020307	Drugs, Vaccines & Medical Supplies	Kafin Hausa General Hospital	12,000,000	12,000,000	3,000,000	25.0%	240,439	12,261,713	104.2%	125,538
052100100121	22020307	Drugs, Vaccines & Medical Supplies	Kazaure General Hospital	21,000,000	21,000,000	5,250,000	25.0%	250,000	24,063,199	115.8%	828,300
052100100122	22020307	Drugs, Vaccines & Medical Supplies	Kazaure Psychiatric Hospital	6,200,000	6,200,000	1,550,000	25.0%	100,000	1,150,000	20.2%	1,237,500
052100100123	22020307	Drugs, Vaccines & Medical Supplies	Ringim General Hospital	12,000,000	12,000,000	3,000,000	25.0%	241,880	10,844,912	92.4%	228,302
052110400107	22020501	Local Training	School of Nursing Birnin Kudu	47,235,000	37,235,000	5,000,000	13.4%	195,384	27,826,274	75.3%	1,237,188

052110400108	22020501	Local Training	School of Midwifery Birnin Kudu	41,200,000	31,200,000	5,000,000	16.0%	195,384	8,845,596	29.0%	3,551,125
052110400109	22020501	Local Training	School of Nursing Hadejia	14,000,000	9,000,000	5,000,000	55.6%	2,698,289	13,509,475	180.1%	4,004,313
052111600100	22020307	Drugs, Vaccines & Medical Supplies	Rasheed Shekoni Specialist Hospital	76,800,000	76,800,000	10,000,000	13.0%	1,080,611	26,134,355	35.4%	6,456,385
052300100100	22021003	Publicity and Advertisements	Ministry of Information Youths, Sports and Culture	57,200,000	47,200,000	10,000,000	21.2%	2,465,165	22,571,123	53.0%	4,695,702
052300300100	22021003	Publicity and Advertisements	Jigawa State Television	22,000,000	22,000,000	3,000,000	13.6%	1,500,000	13,895,714	70.0%	900,584
052300400100	22021003	Publicity and Advertisements	Jigawa State Broadcasting Corporation (Radio)	33,000,000	23,000,000	3,000,000	13.0%	233,873	2,455,334	11.7%	2,649,234
053501600100	22021003	Publicity and Advertisements	Jigawa State Environmental Protection Agency (JISEPA)	38,000,000	38,000,000	18,000,000	47.4%	3,000,000	33,998,500	97.4%	474,395
<b>Total (Social)</b>				<b>6,653,363,000</b>	<b>7,068,363,000</b>	<b>5,400,938,000</b>	<b>76.4%</b>	<b>591,048,691</b>	<b>5,833,059,461</b>	<b>38</b>	<b>518,837,563</b>
<b>Capital Expenditure Details</b>											
012500100100	010003	Office Of HoS - Government-wide Special Expenditure Provision	Office of Head of Service	10,000,000	10,000,000	6,000,000	60.0%	3,075,000	3,075,000	51.3%	2,925,000
<b>Admin. Sector</b>				<b>10,000,000</b>	<b>10,000,000</b>	<b>6,000,000</b>	<b>60.0%</b>	<b>3,075,000</b>	<b>3,075,000</b>	<b>51.3%</b>	<b>2,925,000</b>
021500100100	020000	Agricultural Development and Extension (JARDA)	JARDA	1,095,000,000	1,095,000,000	1,000,000,000	91.3%	80,179,259	94,786,759	9.5%	905,213,241
021500100100	020001	Climate Change and Adaptation Project (IFAD)	JARDA	850,000,000	600,000,000	150,000,000	25.0%	41,079,000	341,679,538	227.8%	191,679,538
021500100100	020002	Fadama III Development Project (World Bank)	JARDA	1,500,000,000	600,000,000	600,000,000	100.0%	-	486,366,837	81.1%	113,633,163
021500100100	020014	Field Crop Protection and Termite Control	Min. of Agriculture	15,000,000	15,000,000	15,000,000	100.0%	-	-	0.0%	15,000,000
021500100100	020022	Disease Control and Eradication Scheme	Min. of Agriculture	10,000,000	10,000,000	10,000,000	100.0%	6,347,000	12,694,000	126.9%	2,694,000
021500100100	020033	Borehole - Based Minor Irrigation Scheme	Min. of Agriculture	200,000,000	150,000,000	100,000,000	66.7%	-	12,315,000	12.3%	87,685,000
021500100100	020037	National Programme for Food Security	Min. of Agriculture	40,000,000	40,000,000	40,000,000	100.0%	-	-	0.0%	40,000,000
021500100100	020026	Livestock Investigation and Breeding Centres	Min. of Agriculture	120,000,000	70,000,000	70,000,000	100.0%	-	53,512,500	76.4%	16,487,500
021500100100	020030	Meat Inspection and Hygiene Promotion	Min. of Agriculture	13,000,000	13,000,000	13,000,000	100.0%	-	-	0.0%	13,000,000

022700600100	020057	Development and Maintenance of Skills Acquisition Centres	Directorate of Economic Empowerment	134,000,000	132,000,000	132,000,000	100.0%	18,000,000	78,974,187	59.8%	53,025,813
025210300100	020403	Water Sanitation and Hygiene Promotion	RUWASA	65,000,000	65,000,000	65,000,000	100.0%	49,516,484	133,032,969	204.7%	68,032,969
022000300100	010034	E U / World Bank Supported State & Local Governance Reform Project (SLOGOR)	BEPD/SLOGOR	750,000,000	750,000,000	298,000,000	39.7%	190,760,000	444,958,092	149.3%	146,958,092
022200100100	020050	Business Development Support Services	Ministry of Commerce	21,500,000	121,500,000	121,500,000	100.0%	5,500,000	45,500,000	37.4%	76,000,000
022700600100	020056	Development and Support to Business Cooperatives for Economic Empowerment	Directorate of Economic Empowerment	50,000,000	100,000,000	100,000,000	100.0%	55,000,000	56,750,000	56.8%	43,250,000
022700600100	020058	Micro Credit and Business Start-ups Support	Directorate of Economic Empowerment	401,000,000	301,000,000	301,000,000	100.0%	-	14,560,000	4.8%	286,440,000
022700600100	020060	Agro-Processing Equipment Leasing	Directorate of Economic Empowerment	450,000,000	250,000,000	250,000,000	100.0%	105,000,000	248,239,974	99.3%	1,760,026
022700600100	020061	Women and Youths Artisans and Skills Development Initiatives	Directorate of Economic Empowerment	100,000,000	100,000,000	100,000,000	100.0%	35,750,000	93,905,800	93.9%	6,094,200
051400100100	060300	Women Development Programme	Ministry of Women Affairs	90,000,000	90,000,000	90,000,000	100.0%	-	455,000	0.5%	89,545,000
022000300100	010028	Sustainable Development Goals Coordination and Monitoring	Budget and Economic Planning Directorate	500,000,000	500,000,000	500,000,000	100.0%	-	13,550,000	2.7%	486,450,000
022000100100	020065	Ministry of Finance Incorporated Investment Fund	Ministry of Finance	300,000,000	300,000,000	300,000,000	100.0%	-	67,933,065	22.6%	232,066,935
<b>Economic Sector</b>				<b>6,704,500,000</b>	<b>5,302,500,000</b>	<b>4,255,500,000</b>	<b>80.3%</b>	<b>587,131,743</b>	<b>2,199,213,720</b>	<b>51.7%</b>	<b>2,056,286,280</b>
051400100100	060300	Women Development Programme	Ministry of Women Affairs	90,000,000	90,000,000	70,000,000	77.8%	-	455,000	0.7%	69,545,000
051400100100	060308	Hospital-Based & Zonal Social Welfare Operations	Ministry of Women Affairs	30,000,000	30,000,000	30,000,000	100.0%	8,500,000	8,500,000	28.3%	21,500,000
052100100100	060225	Free Maternal and Child Health Programme in Secondary Hospitals	Ministry of Health	945,000,000	800,000,000	800,000,000	100.0%	65,000,000	583,000,000	72.9%	217,000,000
052100300100	060233	Free Maternal and Child Health Programme in Primary Healthcare Centres	PHCDA	122,000,000	122,000,000	122,000,000	100.0%	10,160,000	79,329,730	65.0%	42,670,270

052111600100	060224	Rasheed Shekoni Specialist Hospital, Dutse	Rasheed Shekoni Hospital	10,000,000	10,000,000	10,000,000	100.0%	5,400,400	5,400,400	54.0%	4,599,600
052300100100	010101	Social Re-Orientation & Mobilization	Ministry of Information	37,900,000	37,900,000	10,000,000	26.4%	9,566,000	17,366,000	173.7%	7,366,000
052300100100	010111	Fanwise NYSC Permanent Orientation Camp	Ministry of Information	37,000,000	15,000,000	10,000,000	66.7%	-	2,388,615	23.9%	7,611,385
51400100200	060310	Social Assistance & Social Welfare Program Activities	State Rehabilitation Board	450,000,000	450,000,000	450,000,000	100.0%	-	380,000,000	84.4%	70,000,000
052100100100	060206	World Bank Supported Save One Million Lives Health Program	Ministry of Health (SOML)	854,000,000	854,000,000	40,000,000	4.7%	44,500,000	595,175,000	1487.9%	555,175,000
052100100100	60218	Improvement Of General Hospitals	Ministry of Health	1,790,000,000	1,400,000,000	1,100,000,000	78.6%	109,754,085	921,050,894	83.7%	178,949,106
052100100100	060234	Infectious Diseases Hospital	Ministry of Health	30,000,000	1,230,000,000	1,230,000,000	100.0%	16,750,000	1,131,000,000	92.0%	99,000,000
052300100100	010100	Public Enlightenment and Information Equipment	Ministry of Information	18,000,000	18,000,000	10,000,000	55.6%	537,500	537,500	5.4%	9,462,500
011100800100	10017	Emergency Response & Preparedness (Relief Materials & Interventions)	State Rehabilitation Board	5,400,000	54,000,000	54,000,000	100.0%	36,456,000	69,219,900	128.2%	15,219,900
022000300100	010029	SOCU State Social Register Development and Maintenance	Budget and Economic Planning Directorate	50,000,000	50,000,000	50,000,000	100.0%	-	-	0.0%	50,000,000
053500100100	060110	Environmental Health & Sanitation Services	Ministry of Environment	20,000,000	20,000,000	20,000,000	100.0%	5,800,000	9,798,500	49.0%	10,201,500
<b>Social Sector</b>				<b>4,489,300,000</b>	<b>5,180,900,000</b>	<b>4,006,000,000</b>	<b>77.3%</b>	<b>312,423,985</b>	<b>3,803,221,539</b>	<b>94.9%</b>	<b>202,778,461</b>
<b>Total Capital:</b>				<b>11,203,800,000</b>	<b>10,493,400,000</b>	<b>8,267,500,000</b>	<b>79%</b>	<b>902,630,728</b>	<b>6,005,510,259</b>	<b>73%</b>	<b>2,261,989,741</b>
<b>Total Budget</b>				<b>152,920,000,000</b>	<b>124,357,000,000</b>	<b>16,076,127,500</b>	<b>12.93%</b>	<b>1,849,328,295</b>	<b>13,873,684,567</b>	<b>86.30%</b>	<b>3,740,042,442</b>