

Jigawa State Revised Estimates, 2020													
COVID-19 Related Expenditure Allocations - November Report													
Administrative Code	Economic Code	Expenditure Description	Budget Executing Agency	2000 Estimates		COVID-19 Provision	% COVID	November Actual Expenditure	Year -to -Date (COVID and Non-COVID)	YTD % COVID	Actual COVID-19 Expenditure Year-to-Date	YTD % COVID (11-Months Pro-rated Performance)	Balance of COVID Exp.
				Original	Revised								
Summary													
1		Recurrent Expenditure (Personnel)		5,879,640,000	5,874,640,000	4,618,941,000	78.6%	537,673,241	5,779,320,240	125.1%	4,518,190,194	106.7%	100,750,806
2		Recurrent Expenditure (Other Recurrent Expenditure)		6,482,881,000	4,531,681,000	2,689,686,500	59.4%	902,730,821	3,349,258,129	124.5%	1,989,646,685	80.7%	700,039,815
Total COVID Recurrent Expenditure				12,362,521,000	10,406,321,000	7,308,627,500	70.2%	1,440,404,062	9,128,578,369	124.9%	6,507,836,879	97.1%	800,790,621
3		Contingency		4,500,000,000	2,500,000,000	500,000,000	20.0%	-	-	0.0%	-	0.0%	-
4		Capital Expenditure											
		(i) Admin Sector		10,000,000	10,000,000	6,000,000	60.0%	-	3,075,000	51.3%	1,845,000	33.5%	4,155,000
		(ii) Economic Sector		6,704,500,000	5,302,500,000	4,255,500,000	80.3%	1,759,678,050	3,958,436,771	93.0%	3,211,085,774	82.3%	1,044,414,226
		(iii) Law and Justice Sector		-	-	-		-	-		-		-
		(i) Social Service Sector		4,489,300,000	5,180,900,000	4,006,000,000	77.3%	1,089,272,687	4,892,494,226	122.1%	3,954,102,859	107.7%	51,897,141
Total COVID Capital				11,203,800,000	10,493,400,000	8,267,500,000	78.8%	2,848,950,737	8,854,005,997	107.1%	7,167,033,633	94.6%	1,100,466,367
Total COVID				28,066,321,000	23,399,721,000	16,076,127,500	68.7%	4,289,354,799	17,982,584,366	111.9%	13,674,870,512	92.8%	1,901,256,988
Total Budget				152,920,000,000	124,357,000,000	16,076,127,500	12.9%	4,289,354,799	17,982,584,366	111.9%	13,674,870,512	92.8%	1,901,256,988

Recurrent Expenditure Details

11100100400	21010101	Personnel Cost (Including Regular and Irregular Allowances)	Due Process and Project Monitoring Bureau	32,000,000	32,000,000	19,200,000	60.0%	2,796,148	31,216,365		18,729,819	106.4%	470,181
											-		-
52100100100	21010101	- do -	Ministry of Health	701,300,000	701,300,000	631,170,000	90.0%	65,935,037	692,491,671	98.7%	623,242,504	107.7%	7,927,496
052100100110	21010101	- do -	Babura General Hospital	205,400,000	205,400,000	154,050,000	75.0%	19,334,587	208,287,909	101.4%	156,215,932	110.6%	2,165,932
052100100111	21010101	- do -	Birnin Kudu General Hospital	418,130,000	418,130,000	313,597,500	75.0%	38,973,395	411,732,470	98.5%	308,799,353	107.4%	4,798,147
052100100112	21010101	- do -	Birniwa General Hospital	158,300,000	158,300,000	118,725,000	75.0%	13,986,382	149,702,427	94.6%	112,276,821	103.2%	6,448,179
052100100113	21010101	- do -	Dutse General Hospital	507,200,000	507,200,000	456,480,000	90.0%	46,617,549	494,175,632	97.4%	444,758,069	106.3%	11,721,931
052100100114	21010101	- do -	Gumel General Hospital	354,400,000	354,400,000	265,800,000	75.0%	31,542,172	340,644,904	96.1%	255,483,678	104.9%	10,316,322
052100100115	21010101	- do -	Gwaram Cottage Hospital	145,200,000	145,200,000	108,900,000	75.0%	11,357,972	126,377,435	87.0%	94,783,076	94.9%	14,116,924
052100100116	21010101	- do -	Hadejia General Hospital	607,700,000	607,700,000	455,775,000	75.0%	56,336,061	610,632,116	100.5%	457,974,087	109.6%	2,199,087
052100100117	21010101	- do -	Hadejia Tuberculosis and Leprosy Hospital	51,300,000	51,300,000	15,390,000	30.0%	4,505,235	47,278,448	92.2%	14,183,534	100.5%	1,206,466
052100100118	21010101	- do -	Jahun General Hospital	282,400,000	282,400,000	211,800,000	75.0%	15,883,891	265,271,490	93.9%	198,953,618	102.5%	12,846,382
052100100119	21010101	- do -	Kafin Hausa (Bulangu) Cottage Hospital	104,900,000	104,900,000	78,675,000	75.0%	8,857,354	98,366,087	93.8%	73,774,565	102.3%	4,900,435
052100100120	21010101	- do -	Kafin Hausa General Hospital	158,200,000	158,200,000	118,650,000	75.0%	13,510,845	150,826,308	95.3%	113,119,731	104.0%	5,530,269
052100100121	21010101	- do -	Kazaure General Hospital	369,300,000	369,300,000	276,975,000	75.0%	34,665,461	370,666,584	100.4%	277,999,938	109.5%	1,024,938
052100100122	21010101	- do -	Kazaure Psychiatric Hospital	40,500,000	40,500,000	30,375,000	75.0%	3,386,344	37,284,947	92.1%	27,963,710	100.4%	2,411,290
052100100123	21010101	- do -	Ringim General Hospital	267,650,000	267,650,000	200,737,500	75.0%	25,130,826	265,598,586	99.2%	199,198,940	108.3%	1,538,560
052111600100	21010101	- do -	Rasheed Shekoni Specialist Hospital	850,000,000	850,000,000	765,000,000	90.0%	80,881,719	868,560,725	102.2%	781,704,653	111.5%	16,704,653
052300100100	21010101	- do -	Ministry of Information Youths, Sports and Culture	89,900,000	89,900,000	22,475,000	25.0%	8,543,261	95,768,195	106.5%	23,942,049	116.2%	1,467,049
052100300100	21010101	- do -	Primary Health Care Development Agency	168,902,000	168,902,000	126,676,500	75.0%	16,569,717	84,340,713	49.9%	63,255,535	54.5%	63,420,965
02 2 000100100	21010101	- do -	Ministry of Finance & Economic Planning	316,000,000	316,000,000	237,000,000	75.0%	29,822,505	328,612,555	104.0%	246,459,416	113.4%	9,459,416

022000300100	21010101	- do -	Budget and Economic Planning Directorate	31,758,000	31,758,000	7,939,500	25.0%	2,580,755	32,589,326	102.6%	8,147,332	111.9% -	207,832
022200100100	21010101	Personnel Cost (Including Regular and Irregular Allowances)	Ministry of Commerce, Industries and Co-operatives	19,200,000	14,200,000	3,550,000	25.0%	6,456,024	68,895,346	485.2%	17,223,837	529.3% -	13,673,837
Total Recurrent (Personnel)				5,879,640,000	5,874,640,000	4,618,941,000	79%	537,673,241	5,779,320,240	107.5%	4,518,190,194	106.7%	100,750,806
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%	4,839,553	115,375,553	115.4%	57,687,776	125.9% -	7,687,776
011101300100	22040113	Assistance and Donations General	Administration & Finance Directorate	130,000,000	130,000,000	75,000,000	57.7%	73,051,681	177,637,128	136.6%	102,482,958	149.1% -	27,482,958
011101800100	22020604	Security Services Operations	Special Service Directorate	800,000,000	800,000,000	320,000,000	40.0%	335,322,192	793,270,852	99.2%	317,308,341	108.2%	2,691,659
51400100200	22021007	Welfare Package	State Rehabilitation Board	415,500,000	815,500,000	815,500,000	100.0%	58,610,000	463,208,000	56.8%	463,208,000	62.0%	352,292,000
51700100100	22020501	Local Training	Ministry of Education	2,000,000	12,000,000	10,000,000	83.3%	2,000,000	12,000,000	100.0%	10,000,000	109.1%	-
52100100100	22021064	Emergency Preparedness and Response	Ministry of Health	165,000,000	215,000,000	100,000,000	46.5%	1,600,000	217,948,750	101.4%	101,371,512	110.6% -	1,371,512
052100100110	22020307	Drugs, Vaccines & Medical Supplies	Babura General Hospital	15,500,000	15,500,000	3,875,000	25.0%	247,723	11,907,155	76.8%	2,976,789	83.8%	898,211
052100100111	22020307	Drugs, Vaccines & Medical Supplies	Birnin Kudu General Hospital	17,100,000	17,100,000	4,275,000	25.0%	240,293	23,123,390	135.2%	5,780,847	147.5% -	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	10,928,983	99.4%	2,732,246	108.4%	17,754
052100100113	22020307	Drugs, Vaccines & Medical Supplies	Dutse General Hospital	55,000,000	55,000,000	13,750,000	25.0%	140,000	35,622,043	64.8%	8,905,511	70.7%	4,844,489
052100100114	22020307	Drugs, Vaccines & Medical Supplies	Gumel General Hospital	29,480,000	29,480,000	7,370,000	25.0%	213,027	20,640,438	70.0%	5,160,110	76.4%	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	10,480,290	113.9%	2,620,073	124.3% -	320,073
052100100116	22020307	Drugs, Vaccines & Medical Supplies	Hadejia General Hospital	34,490,000	34,490,000	8,622,500	25.0%	184,350	42,485,392	123.2%	10,621,348	134.4% -	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	543,082	7.1%	135,771	7.7%	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	21,928,816	104.9%	5,482,204	114.4% -	254,704
052100100119	22020307	Drugs, Vaccines & Medical Supplies	Kafin Hausa (Bulangu) Cottage Hospital	9,200,000	9,200,000	2,300,000	25.0%	240,439	6,871,229	74.7%	1,717,807	81.5%	582,193
052100100120	22020307	Drugs, Vaccines & Medical Supplies	Kafin Hausa General Hospital	12,000,000	12,000,000	3,000,000	25.0%	240,439	12,502,152	104.2%	3,125,538	113.7% -	125,538
052100100121	22020307	Drugs, Vaccines & Medical Supplies	Kazaure General Hospital	21,000,000	21,000,000	5,250,000	25.0%	250,000	24,313,199	115.8%	6,078,300	126.3% -	828,300
052100100122	22020307	Drugs, Vaccines & Medical Supplies	Kazaure Psychiatric Hospital	6,200,000	6,200,000	1,550,000	25.0%	100,000	1,250,000	20.2%	312,500	22.0%	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	11,086,792	92.4%	2,771,698	100.8%	228,302
052110400107	22020501	Local Training	School of Nursing Birnin Kudu	47,235,000	37,235,000	5,000,000	13.4%	8,490,768	36,317,041	97.5%	4,876,734	106.4%	123,266
052110400108	22020501	Local Training	School of Midwifery Birnin Kudu	41,200,000	31,200,000	5,000,000	16.0%	195,384	9,040,980	29.0%	1,448,875	31.6%	3,551,125
052110400109	22020501	Local Training	School of Nursing Hadejia	14,000,000	9,000,000	5,000,000	55.6%	2,255,000	15,764,475	175.2%	8,758,042	191.1% -	3,758,042
052111600100	22020307	Drugs, Vaccines & Medical Supplies	Rasheed Shekoni Specialist Hospital	76,800,000	76,800,000	10,000,000	13.0%	1,080,611	27,214,966	35.4%	3,543,615	38.7%	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%	2,705,921	25,277,044	53.6%	5,355,306	58.4%	4,644,694

052300300100	22021003	Publicity and Advertisements	Jigawa State Television	22,000,000	22,000,000	3,000,000	13.6%	2,400,000	16,295,714	74.1%	2,222,143	80.8%	777,857
052300400100	22021003	Publicity and Advertisements	Jigawa State Broadcasting Corporation (Radio)	33,000,000	23,000,000	3,000,000	13.0%	7,875,000	10,330,334	44.9%	1,347,435	49.0%	1,652,565
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	36,998,500	97.4%	17,525,605	106.2%	474,395
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%	4,666,129	11,983,032	5.0%	198,067	5.4%	3,801,933
011100800100	22021014	Emergency Relief Materials	State Emergency Management Agency	100,000,000	100,000,000	85,000,000	85.0%	1,600,000	189,385,342	189.4%	160,977,541	206.6%	75,977,541
31800500100	22020601	Security Services	High Court of Justices	6,000,000	12,000,000	6,000,000	50.0%	6,672,528	11,044,911	92.0%	5,522,456	100.4%	477,544
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%	-	0.0%	-
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%	383,570,595	946,482,547	60.7%	667,391,540	66.2%	432,608,460
								-	-		-		-
Total Recurrent (Other Recurrent Expenditure):				10,982,881,000	7,031,681,000	3,189,686,500	45%	902,730,821	3,349,258,129	60.5%	1,989,646,685	68.0%	700,039,815
Total Recurrent:				16,862,521,000	12,906,321,000	7,808,627,500	61%	1,440,404,062	9,128,578,369	81.9%	6,507,836,879	90.9%	800,790,621

*** NOTE: Expenditure from the Contingency have on various expenditure budget lines across recurrent and capital expenditure components based on Apploed Transfers

Capital Expenditure Details

012500100100	010003	Office Of The Head Of Service - Government-wide Special Expenditure Provision	Office of Head of Service	10,000,000	10,000,000	6,000,000	60.0%	-	3,075,000	30.8%	1,845,000	33.5%	4,155,000
Admin. Sector				10,000,000	10,000,000	6,000,000	60.0%	-	3,075,000	30.8%	1,845,000	33.5%	4,155,000
021500100100	020000	Agricultural Development and Extension (JARDA)	JARDA	1,095,000,000	1,095,000,000	1,000,000,000	91.3%	1,034,500,000	1,129,286,759	103.1%	1,031,312,109	112.5%	31,312,109
021500100100	020001	Climate Change and Adaptation Project (IFAD)	JARDA	850,000,000	600,000,000	150,000,000	25.0%	96,560,000	438,239,538	73.0%	109,559,885	79.7%	40,440,116
021500100100	020002	Fadama III Development Project (World Bank)	JARDA	1,500,000,000	600,000,000	600,000,000	100.0%	149,400,000	635,766,837	106.0%	635,766,837	115.6%	35,766,837
021500100100	020014	Field Crop Protection and Termite Control	Min. of Agriculture	15,000,000	15,000,000	15,000,000	100.0%	1,250,000	1,250,000	8.3%	1,250,000	9.1%	13,750,000
021500100100	020022	Disease Control and Eradication Scheme	Min. of Agriculture	10,000,000	10,000,000	10,000,000	100.0%	-	12,694,000	126.9%	12,694,000	138.5%	2,694,000
021500100100	020033	Borehole - Based Minor Irrigation Scheme	Min. of Agriculture	200,000,000	150,000,000	100,000,000	66.7%	82,000,000	94,315,000	62.9%	62,876,667	68.6%	37,123,333
021500100100	020037	National Programme for Food Security	Min. of Agriculture	40,000,000	40,000,000	40,000,000	100.0%	-	-	0.0%	-	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%	12,755,000	66,267,500	94.7%	66,267,500	103.3%	3,732,500
021500100100	020030	Meat Inspection and Hygiene Promotion	Min. of Agriculture	13,000,000	13,000,000	13,000,000	100.0%	-	-	0.0%	-	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%	10,000,000	88,974,187	67.4%	88,974,187	73.5%	43,025,813
025210300100	020403	Water Sanitation and Hygiene Promotion	RUWASA	65,000,000	65,000,000	65,000,000	100.0%	23,457,050	156,490,019	240.8%	156,490,019	262.6%	91,490,019

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%	35,006,000	479,964,092	64.0%	190,705,733	69.8%	107,294,267
022200100100	020050	Business Development Support Services	Ministry of Commerce	21,500,000	121,500,000	121,500,000	100.0%	14,750,000	60,250,000	49.6%	60,250,000	54.1%	61,250,000
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	111,750,000	111.8%	111,750,000	121.9%	11,750,000
022700600100	020058	Micro Credit and Business Start-ups Support	Directorate of Economic Empowerment	401,000,000	301,000,000	301,000,000	100.0%	124,000,000	138,560,000	46.0%	138,560,000	50.2%	162,440,000
022700600100	020060	Agro-Processing Equipment Leasing	Directorate of Economic Empowerment	450,000,000	250,000,000	250,000,000	100.0%	14,000,000	262,239,974	104.9%	262,239,974	114.4%	12,239,974
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%	7,000,000	100,905,800	100.9%	100,905,800	110.1%	905,800
051400100100	060300	Women Development Programme	Ministry of Women Affairs	90,000,000	90,000,000	90,000,000	100.0%			0.0%	-	0.0%	90,000,000
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%	13,550,000	3.0%	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%	100,000,000	167,933,065	56.0%	167,933,065	61.1%	132,066,935
Economic Sector				6,704,500,000	5,302,500,000	4,255,500,000	80.3%	1,759,678,050	3,958,436,771	93.0%	3,211,085,774	82.3%	1,044,414,226
051400100100	060300	Women Development Programme	Ministry of Women Affairs	90,000,000	90,000,000	70,000,000	77.8%	28,800,000	29,255,000	32.5%	22,753,889	35.5%	47,246,111
051400100100	060308	Hospital-Based & Zonal Social Welfare Operations	Ministry of Women Affairs	30,000,000	30,000,000	30,000,000	100.0%	15,500,000	24,000,000	80.0%	24,000,000	87.3%	6,000,000
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	648,000,000	81.0%	648,000,000	88.4%	152,000,000
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	89,489,730	73.4%	89,489,730	80.0%	32,510,270
052111600100	060224	Rasheed Shekoni Specialist Hospital, Dutse	Rasheed Shekoni Hospital	10,000,000	10,000,000	10,000,000	100.0%	18,000,000	23,400,400	234.0%	23,400,400	255.3%	13,400,400
052300100100	010101	Social Re-Orientation & Mobilization	Ministry of Information	37,900,000	37,900,000	10,000,000	26.4%	6,660,000	24,026,000	63.4%	6,339,314	69.2%	3,660,686
052300100100	010111	Fanwise NYSC Permanent Orientation Camp	Ministry of Information	37,000,000	15,000,000	10,000,000	66.7%	10,000,000	12,388,615	82.6%	8,259,077	90.1%	1,740,923
51400100200	060310	Social Assistance & Social Welfare Program Activities	State Rehabilitation Board	450,000,000	450,000,000	450,000,000	100.0%	89,000,000	469,000,000	104.2%	469,000,000	113.7%	19,000,000
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%	-	595,175,000	69.7%	27,877,049	76.0%	12,122,951
052100100100	60218	Improvement Of General Hospitals	Ministry of Health	1,790,000,000	1,400,000,000	1,100,000,000	78.6%	655,056,000	1,576,106,894	112.6%	1,238,369,702	122.8%	138,369,702
052100100100	060234	Infectious Diseases Hospital	Ministry of Health	30,000,000	1,230,000,000	1,230,000,000	100.0%	162,790,687	1,293,790,687	105.2%	1,293,790,687	114.7%	63,790,687

052300100100	010100	Public Enlightenment and Information Equipment	Ministry of Information	18,000,000	18,000,000	10,000,000	55.6%	10,800,000	11,337,500	63.0%	6,298,611	68.7%	3,701,389
011100800100	10017	Emergency Response & Preparedness (Relief Materials & Interventions)	State Rehabilitation Board	5,400,000	54,000,000	54,000,000	100.0%	6,456,000	75,675,900	140.1%	75,675,900	152.9%	21,675,900
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%	2,300,000	2,300,000	4.6%	2,300,000	5.0%	47,700,000
053500100100	060110	Environmental Health & Sanitation Services	Ministry of Environment	20,000,000	20,000,000	20,000,000	100.0%	8,750,000	18,548,500	92.7%	18,548,500	101.2%	1,451,500
Social Sector				4,489,300,000	5,180,900,000	4,006,000,000	77.3%	1,089,272,687	4,892,494,226	122.1%	3,954,102,859	107.7%	51,897,141
Total Capital:				11,203,800,000	10,493,400,000	8,267,500,000	79%	2,848,950,737	8,854,005,997	107%	7,167,033,633	95%	1,100,466,367
Total Budget				152,920,000,000	124,357,000,000	16,076,127,500	12.93%	4,289,354,799	17,982,584,366	111.86%	13,674,870,512	92.80%	1,901,256,988