|                        |               |   |  |                                   | Jiga                        | wa State Revise                  | d Estimates    | , 2020                         |                                    |                   |  |                                      |                                |
|------------------------|---------------|---|--|-----------------------------------|-----------------------------|----------------------------------|----------------|--------------------------------|------------------------------------|-------------------|--|--------------------------------------|--------------------------------|
|                        |               | _   |  |                                   | COVID-19 Relate             | ed Expenditure A                 | llocations -   | November Repor                 | t                                  |                   |  |                                      |                                |
| Administrative<br>Code | COFOG<br>Code | Expenditure Description   | Budget Executing Agency  | 2000 Est                          | imates                      | COVID-19 Provision               |                | November Actual<br>Expenditure | Year -to - Date<br>(COVID and Non- | YTD %             | Actual COVID-19 Expenditure Year-to-Date | YTD % COVID (11-<br>Months Pro-rated | Balance of COVID               |
| Code                   | Code          |   |  | Original                          | Revised                     | Provision                        |                | Expenditure                    | COVID)                             | COVID             |  | Performance)                         | Exp.                           |
|                        | 701           | GENERAL PUBLIC SERV   | VICE   | 272,000,000                       | 272,000,000                 | 185,200,000                      | 68.1%          | 77,447,830                     | 401,313,834                        | 356.8%            | 284,035,318                              | 495.6%                               | - 98,835,318                   |
|                        | 702           | DEFENCE   |  | -                                 | -                           | -                                |                | -                              | -                                  | 0.0%              | -  | 0.0%                                 | -                              |
|                        | 703<br>704    | PUBLIC ORDER AND S ECONOMIC AFFAIRS                                   | AFETY  | 806,000,000                       | 812,000,000                 | 326,000,000                      | 40.1%          | 341,994,720                    | 804,315,763                        | 191.2%            | 322,830,796                              | 208.6%                               | 3,169,204                      |
|                        | 704<br>705    | ENVIRONMEMNTAL P  | PROTECTION   | 15,640,658,000<br>58,000,000      | 9,861,458,000<br>58,000,000 | 6,002,989,500<br>38,000,000      | 60.9%<br>65.5% | 2,165,617,008<br>11,750,000    | 5,192,809,558<br>55,547,000        | 1940.2%<br>190.1% | 3,996,315,945<br>36,074,105              | 2116.6%<br>207.4%                    | 1,506,673,555<br>1,925,895     |
|                        | 706           | HOUSING AND COMM  |  | 65,000,000                        | 65,000,000                  | 65,000,000                       | 100.0%         | 23,457,050                     | 156,490,019                        | 240.8%            | 156,490,019                              | 262.6%                               |                                |
|                        | 707           | HEALTH  |  | 9,746,763,000                     | 10,436,763,000              | 7,820,963,000                    | 74.9%          | 1,414,898,457                  | 9,988,170,336                      | 3910.0%           | 7,703,034,829                            | 4265.4%                              | 117,928,171                    |
|                        | 708           | RECREATION, CULTUR  | RE AND RELIGION  | 395,000,000                       | 353,000,000                 | 118,475,000                      | 33.6%          | 53,823,734                     | 310,798,955                        | 603.4%            | 111,451,710                              | 658.3%                               | 7,023,290                      |
|                        | 709           | 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%                               | -                              |
|                        | 710           | SOCIAL PROTECTION   |  | 1,080,900,000                     | 1,529,500,000               | 1,509,500,000                    | 98.7%<br>68.7% | 198,366,000<br>4,289,354,799   | 1,061,138,900<br>17,982,584,366    | 413.7%            | 1,054,637,789<br>13,674,870,512          | 451.3%<br>8774.9%                    | 454,862,211                    |
|                        |               | Total COVID  Total Budget   |  | 28,066,321,000<br>152,920,000,000 | 23,399,721,000              | 16,076,127,500<br>16,076,127,500 | 12.9%          | 4,289,354,799                  | 17,982,584,366                     | 111.9%<br>111.9%  | 13,674,870,512                           | 92.8%                                | 1,901,256,988<br>1,901,256,988 |
|                        |               |   |  |                                   |                             |                                  |                |                                |                                    |                   |  |                                      |                                |
| ECONOMIC A             | FFAIRS        |   |  | -                                 | -                           |                                  |                | •                              | -                                  |                   |  |                                      | -                              |
| Recurent               |               |   | Minister of Finance 0 Forestin                                 |                                   |                             |                                  |                |                                |                                    |                   |  |                                      |                                |
| 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      |   | Budget and Economic Planning<br>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<br>Regular and Irregular<br>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                   |
| 22000300100            | 22021014      | Annual Planning & Budget<br>Processes Ex penses and<br>Administration | Budget and Economic Planning<br>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                      |
| 022000300103           | 22021041      | Office of the Permanent<br>Secretary (Contingency Fund<br>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<br>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                    |
| 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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>Maintenance of Skills<br>Acquisition Centres  | Directorate of Economic<br>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   |
|---|--|--|---|--|--|--|---|---|---|--|---|--|--|
| 022000300100  | 010034   | E U / World Bank Supported<br>State & Local Governance<br>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<br>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<br>Business Cooperatives for<br>Economic Empowerment  | Directorate of Economic<br>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<br>Start-ups Support   | Directorate of Economic<br>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<br>Leasing   | Directorate of Economic<br>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<br>and Skills Development<br>Initiatives   | Directorate of Economic<br>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  |
| 022000300100  | 010028   | Sustainable Development<br>Goals Coordination and<br>Monitoring  | Budget and Economic Planning<br>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<br>Incorporated Investment<br>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  |
| 022000300100  | 010029   | SOCU State Social Register<br>Development and<br>Maintenance   | Budget and Economic Planning<br>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   |
|   |  |  |   |  | 0.004.450.000  |  | 00.00/  |   |   | 1940.2%                                      | 3,996,315,945   |  |  |
|   |  |  |   | 15,640,658,000   | 9,861,458,000  | 6,002,989,500  | 60.9%   | 2,165,617,008   | 5,192,809,558   | 1940.2%                                      | 3,550,310,540   | 2116.6%  | 1,506,673,555  |
| EDUCATION   | <b>V</b>   |  |   | 15,640,658,000   | 9,861,458,000  | 6,002,989,500  | 60.9%   | 2,165,617,008   | 5,192,809,558   | 1940.2%                                      | 3,550,513,545   | 2116.6%  | 1,506,673,555  |
| <b>EDUCATION</b> 51700100100  | -  | Local Training   | Ministry of Education   | 15,640,658,000<br>2,000,000  | 9,861,458,000  | 10,000,000   | 83.3%   | 2,000,000   | 5,192,809,558   | 100.0%                                       | 10,000,000  | 2116.6%  | 1,506,673,555  |
|   | -  | Local Training   | Ministry of Education   |  |  |  |   |   |   |  |   |  | 1,506,673,555  |
|   | -  | Publicity and Advertisements   | Ministry of Education  Jigawa State Environmental Protection Agency (JISEPA)  | 2,000,000  | 12,000,000   | 10,000,000   | 83.3%   | 2,000,000   | 12,000,000  | 100.0%                                       | 10,000,000  | 109.1%   |  |
| 51700100100   | 22020501   | Publicity and Advertisements Environmental Health &  | Jigawa State Environmental  | 2,000,000<br>2,000,000   | 12,000,000<br>12,000,000   | 10,000,000<br>10,000,000   | 83.3%<br>83.3%                                      | 2,000,000<br>2,000,000  | 12,000,000<br>12,000,000  | 100.0%<br>100.0%                             | 10,000,000<br>10,000,000  | 109.1%<br>109.1%   | -  |
| 51700100100<br>053501600100   | 22020501   | Publicity and Advertisements   | Jigawa State Environmental<br>Protection Agency (JISEPA)  | 2,000,000<br>2,000,000<br>38,000,000   | 12,000,000<br>12,000,000<br>38,000,000   | 10,000,000<br>10,000,000<br>18,000,000   | 83.3%<br>83.3%<br>47.4%                             | 2,000,000<br>2,000,000<br>3,000,000   | 12,000,000<br>12,000,000<br>36,998,500  | 100.0%<br>100.0%<br>97.4%                    | 10,000,000<br>10,000,000<br>17,525,605  | 109.1%<br>109.1%<br>106.2%   | 474,395  |
| 053501600100<br>05350100100   | 22020501<br>22021003<br>060110                         | Publicity and Advertisements Environmental Health & Sanitation Services  | Jigawa State Environmental<br>Protection Agency (JISEPA)  | 2,000,000<br>2,000,000<br>38,000,000<br>20,000,000                             | 12,000,000<br>12,000,000<br>38,000,000<br>20,000,000                             | 10,000,000<br>10,000,000<br>18,000,000<br>20,000,000   | 83.3%<br>83.3%<br>47.4%<br>100.0%                   | 2,000,000<br>2,000,000<br>3,000,000<br>8,750,000  | 12,000,000<br>12,000,000<br>36,998,500<br>18,548,500  | 100.0%<br>100.0%<br>97.4%<br>92.7%           | 10,000,000<br>10,000,000<br>17,525,605<br>18,548,500  | 109.1%<br>109.1%<br>106.2%<br>101.2%                                 | 474,395<br>1,451,500                                       |
| 51700100100<br>053501600100   | 22020501<br>22021003<br>060110                         | Publicity and Advertisements Environmental Health & Sanitation Services  SERVICES  | Jigawa State Environmental<br>Protection Agency (JISEPA)  | 2,000,000<br>2,000,000<br>38,000,000<br>20,000,000                             | 12,000,000<br>12,000,000<br>38,000,000<br>20,000,000                             | 10,000,000<br>10,000,000<br>18,000,000<br>20,000,000   | 83.3%<br>83.3%<br>47.4%<br>100.0%                   | 2,000,000<br>2,000,000<br>3,000,000<br>8,750,000  | 12,000,000<br>12,000,000<br>36,998,500<br>18,548,500  | 100.0%<br>100.0%<br>97.4%<br>92.7%           | 10,000,000<br>10,000,000<br>17,525,605<br>18,548,500  | 109.1%<br>109.1%<br>106.2%<br>101.2%                                 | 474,395<br>1,451,500                                       |
| 053501600100<br>05350100100   | 22020501<br>22021003<br>060110                         | Publicity and Advertisements Environmental Health & Sanitation Services  | Jigawa State Environmental<br>Protection Agency (JISEPA)  | 2,000,000<br>2,000,000<br>38,000,000<br>20,000,000                             | 12,000,000<br>12,000,000<br>38,000,000<br>20,000,000                             | 10,000,000<br>10,000,000<br>18,000,000<br>20,000,000   | 83.3%<br>83.3%<br>47.4%<br>100.0%                   | 2,000,000<br>2,000,000<br>3,000,000<br>8,750,000  | 12,000,000<br>12,000,000<br>36,998,500<br>18,548,500  | 100.0%<br>100.0%<br>97.4%<br>92.7%           | 10,000,000<br>10,000,000<br>17,525,605<br>18,548,500  | 109.1%<br>109.1%<br>106.2%<br>101.2%                                 | 474,395<br>1,451,500                                       |
| 053501600100<br>05350100100<br>053500100100   | 22020501<br>22021003<br>060110                         | Publicity and Advertisements Environmental Health & Sanitation Services  SERVICES Personnel Cost (Including Regular and Irregular Allowances)                                  | Jigawa State Environmental Protection Agency (JISEPA) Ministry of Environment  Due Process and Project  | 2,000,000<br>2,000,000<br>38,000,000<br>20,000,000<br>58,000,000               | 12,000,000<br>12,000,000<br>38,000,000<br>20,000,000<br>58,000,000               | 10,000,000<br>10,000,000<br>18,000,000<br>20,000,000<br>38,000,000                             | 83.3%<br>83.3%<br>47.4%<br>100.0%<br>65.5%          | 2,000,000<br>2,000,000<br>3,000,000<br>8,750,000<br>11,750,000                            | 12,000,000<br>12,000,000<br>36,998,500<br>18,548,500<br>55,547,000                              | 100.0%<br>100.0%<br>97.4%<br>92.7%<br>190.1% | 10,000,000<br>10,000,000<br>17,525,605<br>18,548,500<br>36,074,105                              | 109.1%<br>109.1%<br>106.2%<br>101.2%<br>207.4%                       | 474,395<br>1,451,500<br>1,925,895                          |
| 053501600100<br>053501600100<br>053500100100<br><b>GENERAL P</b><br>11100100400<br>011101300100 | 22020501  22021003  060110  PUBLIC: 21010101  22040113 | Publicity and Advertisements Environmental Health & Sanitation Services  SERVICES  Personnel Cost (Including Regular and Irregular Allowances) Assistance and Donations        | Jigawa State Environmental Protection Agency (JISEPA) Ministry of Environment  Due Process and Project Monitoring Bureau  Administration & Finance  | 2,000,000<br>2,000,000<br>38,000,000<br>20,000,000<br>58,000,000               | 12,000,000<br>12,000,000<br>38,000,000<br>20,000,000<br>58,000,000               | 10,000,000<br>10,000,000<br>18,000,000<br>20,000,000<br>38,000,000                             | 83.3%<br>83.3%<br>47.4%<br>100.0%<br>65.5%          | 2,000,000<br>2,000,000<br>3,000,000<br>8,750,000<br>11,750,000<br>2,796,148               | 12,000,000<br>12,000,000<br>36,998,500<br>18,548,500<br>55,547,000                              | 100.0%<br>100.0%<br>97.4%<br>92.7%<br>190.1% | 10,000,000<br>10,000,000<br>17,525,605<br>18,548,500<br>36,074,105                              | 109.1%<br>109.1%<br>106.2%<br>101.2%<br>207.4%                       | 474,395<br>1,451,500<br>1,925,895                          |
| 053501600100<br>053501600100<br>053500100100<br><b>GENERAL P</b><br>11100100400<br>011101300100 | 22020501  22021003  060110  PUBLIC: 21010101  22040113 | Publicity and Advertisements Environmental Health & Sanitation Services  SERVICES Personnel Cost (Including Regular and Irregular Allowances) Assistance and Donations General | Jigawa State Environmental Protection Agency (JISEPA) Ministry of Environment  Due Process and Project Monitoring Bureau  Administration & Finance Directorate State Emergency Management Agency  Office of Head of Service | 2,000,000<br>2,000,000<br>38,000,000<br>20,000,000<br>58,000,000<br>32,000,000 | 12,000,000<br>12,000,000<br>38,000,000<br>20,000,000<br>58,000,000<br>32,000,000 | 10,000,000<br>10,000,000<br>18,000,000<br>20,000,000<br>38,000,000<br>19,200,000<br>75,000,000 | 83.3%<br>83.3%<br>47.4%<br>100.0%<br>65.5%<br>60.0% | 2,000,000<br>2,000,000<br>3,000,000<br>8,750,000<br>11,750,000<br>2,796,148<br>73,051,681 | 12,000,000<br>12,000,000<br>36,998,500<br>18,548,500<br>55,547,000<br>31,216,365<br>177,637,128 | 100.0%<br>100.0%<br>97.4%<br>92.7%<br>190.1% | 10,000,000<br>10,000,000<br>17,525,605<br>18,548,500<br>36,074,105<br>18,729,819<br>102,482,958 | 109.1%<br>109.1%<br>106.2%<br>101.2%<br>207.4%<br>106.4%<br>149.1% - | 474,395<br>1,451,500<br>1,925,895<br>470,181<br>27,482,958 |

| 52100100100  | 21010101 | Personnel Cost (Including Alloanes)                                | 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<br>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 Hosptal                                      | 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<br>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<br>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 |
| 052100300100 | 21010101 | - do -   | Primary Health Care Development<br>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 |
| 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<br>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<br>Supplies<br>Drugs, Vaccines & Medical | 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 | Supplies Drugs, Vaccines & Medical                                 | 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 | Supplies Drugs, Vaccines & Medical                                 | 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 | Supplies Drugs, Vaccines & Medical                                 | Hadejia General Hospital  Hadejia Tuberculosis and Leprosy | 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 | Supplies Drugs, Vaccines & Medical                                 | 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 | Supplies Drugs, Vaccines & Medical                                 | Jahun General Hosptal  Kafin Hausa (Bulangu) Cottage       | 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 | Supplies Drugs, Vaccines & Medical                                 | 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 | 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<br>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<br>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<br>Supplies                              | Rasheed Shekoni Specialist<br>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  |
|              |          |  |  |             |             |             |       |            |             |        |             |          |            |

| 052100100100 | 060225   | Free Maternal and Child<br>Health Programme in<br>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<br>Health Programme in Primary<br>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<br>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  |
| 052100100100 | 060206   | World Bank Supported Save<br>One Million Lives Health<br>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<br>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  |
|              |          |  |   | 9,746,763,000 | 10,436,763,000 | 7,820,963,000 | 74.9%   | 1,414,898,457 | 9,988,170,336 | 3910.0% | 7,703,034,829 | 4265.4%  | 117,928,171 |
| HOLISING V   | ND COI   | MMUNITY AMINITIES  | <b>1</b>  |               |                |               |         |               |               |         |               |          |             |
|              |          | Water Sanitation and Hygiene   | P DI NAVA CA  | 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  |
| 025210300100 | 020403   | 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  |
|              |          |  |   | 03,000,000    | 03,000,000     | 03,000,000    | 100.076 | 23,437,000    | 130,430,013   | 240.070 | 130,430,013   | 202.070  | 31,430,013  |
| PUBLIC ORI   | DER AN   | ID SAFETY  |   |               |                |               |         |               |               |         |               |          |             |
| 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   |
| 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     |
|              |          |  |   | 806,000,000   | 812,000,000    | 326,000,000   | 40.1%   | 341,994,720   | 804,315,763   | 191.2%  | 322,830,796   | 208.6%   | 3,169,204   |
| RECREATIO    | N, CUL   | TURE AND RELIGIO   | N   |               |                |               |         |               |               |         |               |          |             |
|              | 21010101 |  | Ministry of Information Youths,<br>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   |
| 011101300600 | 22021059 | Council of Ulama, Hisba &<br>Other Religious<br>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   |
| 052300100100 | 22021003 | ·  | Ministry of Information Youths,<br>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   |
| 052300100100 | 010101   | Social Re-Orientation &<br>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<br>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   |
| 052300100100 | 010100   | Public Enlightenment and<br>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   |
|              |          |  |   | 395,000,000   | 353,000,000    | 118,475,000   | 33.6%   | 53,823,734    | 310,798,955   | 603.4%  | 111,451,710   | 658.3%   | 7,023,290   |
| SOCIAL PRO   | TECTIC   | ON.  |   |               |                |               |         |               |               |         |               |          |             |
| 51400100200  | 22021007 |  | 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 |
| 051400100100 | 060300   | Women Development<br>Programme   | Ministry of Women Affairs                             | 90,000,000    | 90,000,000     | 90,000,000    | 100.0%  | -             | -             | 0.0%    | · · ·         | 0.0%     | 90,000,000  |
|              |          |  |   |               |                |               |         |               |               |         |               |          |             |

| 051400100100 | 060308 | Hospital-Based & Zonal<br>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   |
|--------------|--------|--|----------------------------|---------------|---------------|---------------|--------|-------------|---------------|--------|---------------|----------|-------------|
| 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  |
| 011100800100 | 10017  | Emergency Response &<br>Preparedness (Relief<br>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  |
|              |        |  |                            | 1,080,900,000 | 1,529,500,000 | 1,509,500,000 | 98.7%  | 198,366,000 | 1,061,138,900 | 413.7% | 1,054,637,789 | 451.3%   | 454,862,211 |
|              |        |  |                            |               |               |               |        |             |               |        |               |          |             |

| Total Budget | 152,920,000,000 | 124,357,000,000 | 16,076,127,500 | 12.9% | 4,289,354,799 | 17,982,584,366 | 7946.1% | 13,674,870,512 | 8774.9% | 1,901,256,988 |
|--------------|-----------------|-----------------|----------------|-------|---------------|----------------|---------|----------------|---------|---------------|