

Jigawa State Revised Estimates, 2020													
COVID-19 Related Expenditure Allocations - November Report													
Administrative Entity Code	CODE	SECTORS	2020 Estimates		COVID-19 Provision	% COVID	November, 2020 Actual Expenditure	YTD (Year - to - Date, Nov, 2020)	% COVID	Actual COVID-19 Expenditure Year-to-Date	YTD % COVID (11-Months Pro-rated Performance)	COVID-19 BUDGET BALANCE	
			Original	Revised									
	01	Admin Sector	1,162,000,000	1,162,000,000	549,200,000	47.3%	417,609,574	1,306,885,239	238.0%	657,186,435	130.5%	(107,986,435)	
	02	Law & Justice Sector	6,000,000	12,000,000	6,000,000	50.0%	6,672,528	11,044,911	184.1%	5,522,456	100.4%	477,544	
	03	Social Sector	6,653,363,000	7,068,363,000	5,400,938,000	76.4%	589,025,952	6,422,085,412	118.9%	4,905,707,798	99.1%	495,230,202	
	04	Economic Sector	9,041,158,000	4,663,958,000	1,852,489,500	39.7%	427,096,008	1,388,562,807	75.0%	939,420,190	55.3%	413,069,310	
		Total Capital:	16,862,521,000	12,906,321,000	7,808,627,500	213.4%	1,440,404,062	9,128,578,369	615.9%	6,507,836,879	90.9%	800,790,621	
	01	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	
	02	Law & Justice Sector	-	-	-	0.0%	-	-	0.0%	-		-	
	04	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	
	03	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 Recurrent:	11,203,800,000	10,493,400,000	8,267,500,000	78.8%	2,848,950,737	8,854,005,997	266.4%	7,167,033,633	94.6%	1,100,466,367	
		TOTAL COVID-19 EXPENDITURE BY SECTOR	28,066,321,000	23,399,721,000	16,076,127,500	68.7%	4,289,354,799	17,982,584,366	882.3%	13,674,870,512	92.8%	1,901,256,988	

Recurrent Expenditure - Administrative

11100100400	21010101	Personnel Cost	Due Process and Project Monitoring Bureau	32,000,000	32,000,000	19,200,000	60.0%	2,796,148	31,216,365	97.6%	18,729,819	106.4%	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%	4,839,553	115,375,553	111.3%	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	169.1%	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	59.6%	317,308,341	108.2%	2,691,659
011100800100	22020318 and 22040113	Emergency Relief Materials	State Emergency Management Agency	100,000,000	100,000,000	85,000,000	85.0%	1,600,000	189,385,342	280.4%	160,977,541	206.6%	75,977,541
Total (Administrative)				1,162,000,000	1,162,000,000	549,200,000	47.3%	417,609,574	1,306,885,239	238%	657,186,435	-	107,986,435

Recurrent Expenditure - Economic

02 2 000100100	21010101	Personnel Cost	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	Personnel Cost	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	Ministry of Commerce, Industries and Co-operatives	19,200,000	14,200,000	3,550,000	25.0%	6,456,024	68,895,346	485.1%	17,223,837	529.3%	13,673,837
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	3.2%	198,067	5.4%	3,801,933

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	40.5%	667,391,540	66.2%	432,608,460
Total (Economic)				9,041,158,000	4,663,958,000	1,852,489,500	39.7%	427,096,008	1,388,562,807	0.75	939,420,190		413,069,310

Law & Justice Sector

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	1679.0%	5,522,456	100.4%	477,544
Total (Legal)				6,000,000	12,000,000	6,000,000	50.0%	6,672,528	11,044,911	1.84	5,522,456	100.4%	477,544

Recurrent Expenditure - Social

52100100100	21010101	Personnel Cost	Ministry of Health	701,300,000	701,300,000	631,170,000	90.0%	65,935,037	692,491,671	98.1%	623,242,504	107.7%	7,927,496
052100100110	21010101	Personnel Cost	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	Personnel Cost	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	Personnel Cost	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	Personnel Cost	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	Personnel Cost	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	Personnel Cost	Gwaram Cottage Hospital	145,200,000	145,200,000	108,900,000	75.0%	11,357,972	126,377,435	87.2%	94,783,076	94.9%	14,116,924
052100100116	21010101	Personnel Cost	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	Personnel Cost	Hadejia Tuberculosis and Leprosy Hospital	51,300,000	51,300,000	15,390,000	30.0%	4,505,235	47,278,448	91.9%	14,183,534	100.5%	1,206,466
052100100118	21010101	Personnel Cost	Jahun General Hosptal	282,400,000	282,400,000	211,800,000	75.0%	15,883,891	265,271,490	97.4%	198,953,618	102.5%	12,846,382
052100100119	21010101	Personnel Cost	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	Personnel Cost	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	Personnel Cost	Kazaure General Hospital	369,300,000	369,300,000	276,975,000	75.0%	34,665,461	370,666,584	100.3%	277,999,938	109.5%	- 1,024,938
052100100122	21010101	Personnel Cost	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	Personnel Cost	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	Personnel Cost	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	Personnel Cost	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	Personnel Cost	Primary Health Care Development Agency	168,902,000	168,902,000	126,676,500	75.0%	16,569,717	84,340,713	44.1%	63,255,535	54.5%	63,420,965

51400100200	22021007	Welfare Package	State Rehabilitation Board	415,500,000	815,500,000	815,500,000	100.0%	58,610,000	463,208,000	49.7%	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	166.7%	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	135.9%	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 Hosptal	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	73.7%	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	75.3%	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	180.1%	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	53.0%	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	70.0%	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	11.7%	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

		Total (Social)	6,653,363,000	7,068,363,000	5,400,938,000	76.4%	589,025,952	6,422,085,412		4,905,707,798		495,230,202
		Total (Recurrent)	16,862,521,000	12,906,321,000	7,808,627,500	60.5%	1,440,404,062	9,128,578,369		6,507,836,879		800,790,621

Capital Expenditure Details

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	51.3%	1,845,000	33.5%	4,155,000
Admin. Sector				10,000,000	10,000,000	6,000,000	60.0%	-	3,075,000	51.3%	1,845,000		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	9.5%	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	227.8%	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	81.1%	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	0.0%	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	12.3%	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	76.4%	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	59.8%	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	204.7%	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	149.3%	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	37.4%	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	56.8%	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	4.8%	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	99.3%	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	93.9%	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%	-	-	0.5%	-	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	22.6%	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	51.7%	3,211,085,774		1,044,414,226
051400100100	060300	Women Development Programme	Ministry of Women Affairs	90,000,000	90,000,000	70,000,000	100.0%	28,800,000	29,255,000	0.5%	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	28.3%	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	72.9%	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	65.0%	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	54.0%	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	173.7%	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	23.9%	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	84.4%	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	1487.9%	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	83.7%	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	92.0%	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	5.4%	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	128.2%	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	0.0%	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	49.0%	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	94.9%	3,954,102,859	15	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	73%			2,261,989,741
Total Budget				152,920,000,000	124,357,000,000	16,076,127,500	12.93%	4,289,354,799	17,982,584,366	86.30%	6,507,836,879		3,062,780,362