

Jigawa State Revised Estimates, 2020
COVID-19 Related Expenditure Allocations - October Report

Administrative Code	COFOG Code	Expenditure Description	Budget Executing Agency	2020 Estimates		COVID-19 Provision	% COVID	October Actual Expenditure	Year -to - Date (COVID and Non-COVID)	YTD % COVID	Balance of COVID Exp.
				Original	Revised						
	701	GENERAL PUBLIC SERVICE		272,000,000	272,000,000	185,200,000	68.1%	213,665,287	323,866,005	174.9%	- 374,795,948
	702	DEFENCE		-	-	-	-	-	-	0.0%	-
	703	PUBLIC ORDER AND SAFETY		806,000,000	812,000,000	326,000,000	40.1%	36,265,260	462,321,043	141.8%	34,417,481
	704	ECONOMIC AFFAIRS		15,640,658,000	9,861,458,000	6,002,989,500	60.9%	645,608,588	3,027,192,550	50.4%	3,219,883,931
	705	ENVIRONMEMNTAL PROTECTION		58,000,000	58,000,000	38,000,000	65.5%	8,800,000	43,797,000	115.3%	10,675,895
	706	HOUSING AND COMMUNITY AMENITIES		65,000,000	65,000,000	65,000,000	100.0%	49,516,484	133,032,969	204.7%	- 68,032,969
	707	HEALTH		9,746,763,000	10,436,763,000	7,820,963,000	74.9%	816,183,673	8,573,271,879	109.6%	95,090,140
	708	RECREATION, CULTURE AND RELIGION		395,000,000	353,000,000	118,475,000	33.6%	23,633,003	256,975,220	216.9%	10,821,555
	709	EDUCATION		2,000,000	12,000,000	10,000,000	83.3%	10,000,000	10,000,000	100.0%	- 6,666,667
	710	SOCIAL PROTECTION		1,080,900,000	1,529,500,000	1,509,500,000	98.7%	45,656,000	863,227,900	57.2%	645,572,100
		Total COVID		28,066,321,000	23,399,721,000	16,076,127,500	68.7%	1,849,328,295	13,693,684,567	85.2%	3,566,965,519
		Total Budget		152,920,000,000	124,357,000,000	16,076,127,500	12.9%	1,849,328,295	13,693,684,567	85.2%	3,566,965,519

ECONOMIC AFFAIRS

Recurent											
02 2 000100100	21010101	- do -	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	- do -	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 (Including Regular and Irregular Allowances)	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 Ex penses 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
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
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
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
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
				15,640,658,000	9,861,458,000	6,002,989,500	60.9%	645,608,588	3,027,192,550	50.4%	3,219,883,931

EDUCATION												
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
				2,000,000	12,000,000	10,000,000	83.3%	10,000,000	10,000,000	100.0%	-	6,666,667
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
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
				58,000,000	58,000,000	38,000,000	65.5%	8,800,000	43,797,000	115.3%		10,675,895
GENERAL PUBLIC SERVICES												
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	28,420,216	0.97551		470,181
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	399.9%	-	224,892,379
011100800100	0318 and 220	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
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	3,075,000	51.3%		2,925,000
				272,000,000	272,000,000	185,200,000	68.1%	213,665,287	323,866,005	174.9%	-	374,795,948
HEALTH												
52100100100	21010101	Personnel Cost (Including Alloanes)	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	- do -	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	- do -	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	- do -	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	- do -	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	- do -	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	- do -	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	- do -	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	- do -	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	- do -	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	- do -	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	- do -	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	- do -	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	- do -	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	- do -	Ringim General Hospital	267,650,000	267,650,000	200,737,500	75.0%	25,068,832	240,467,761	99.2%		1,585,955

052111600100	21010101	- do -	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
052100300100	21010101	- do -	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
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
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
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
				9,746,763,000	10,436,763,000	7,820,963,000	74.9%	816,183,673	8,573,271,879	109.6%	95,090,140
HOUSING AND COMMUNITY AMINITIES											
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
				65,000,000	65,000,000	65,000,000	100.0%	49,516,484	133,032,969	204.7%	- 68,032,969
PUBLIC ORDER AND SAFETY											
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
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
				806,000,000	812,000,000	326,000,000	40.1%	36,265,260	462,321,043	141.8%	34,417,481
RECREATION, CULTURE AND RELIGION											
052300100100	21010101	- do -	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
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
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
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

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
				395,000,000	353,000,000	118,475,000	33.6%	23,633,003	256,975,220	216.9%	10,821,555
SOCIAL PROTECTION											
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
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
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
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
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
				1,080,900,000	1,529,500,000	1,509,500,000	98.7%	45,656,000	863,227,900	57.2%	645,572,100
Total Budget				152,920,000,000	124,357,000,000	16,076,127,500	12.9%	1,849,328,295	14,173,684,567	88.2%	2,499,619,280