

Jigawa State Revised Estimates, 2020

COVID-19 Related Expenditure Allocations - December Report

Administrative Entity Code	CODE	SECTORS	2020 Estimates		COVID-19 Provision	% COVID	December, 2020 Actual Expenditure	YTD (Year - to - Date, Dec. 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%	41,233,815	1,348,119,054	245.5%	677,485,268	134.6%	(128,285,268)
	02	Law & Justice Sector	6,000,000	12,000,000	6,000,000	50.0%	350,000	11,394,911	189.9%	5,697,456	103.6%	302,544
	03	Social Sector	6,653,363,000	7,068,363,000	5,400,938,000	76.4%	588,099,668	7,010,185,080	129.8%	5,343,472,299	107.9%	57,465,701
	04	Economic Sector	9,041,158,000	4,663,958,000	1,852,489,500	39.7%	365,199,417	1,753,762,223	94.7%	1,194,157,896	70.3%	158,331,604
		Total Capital:	16,862,521,000	12,906,321,000	7,808,627,500	213.4%	994,882,900	10,123,461,269	659.9%	7,220,812,918	100.9%	87,814,582
	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%	5,810,764,821	5,718,114,821	134.4%	4,760,162,400	122.0%	(504,662,400)
	03	Social Sector	4,489,300,000	5,180,900,000	4,006,000,000	77.3%	29,370,000	6,011,136,913	150.1%	4,911,940,326	133.8%	(905,940,326)
		Total Recurrent:	11,203,800,000	10,493,400,000	8,267,500,000	78.8%	5,840,134,821	11,732,326,734	335.7%	9,673,947,726	127.6%	(1,406,447,726)
		TOTAL COVID-19 EXPENDITURE BY SECTOR	28,066,321,000	23,399,721,000	16,076,127,500	68.7%	6,835,017,720	21,855,788,002	995.5%	16,894,760,644	114.6%	(1,318,633,144)

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	34,012,513	97.6%	20,407,508	116.0%	-	1,207,508
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%	2,500,000	117,875,553	111.3%	58,937,776	128.6%	-	8,937,776
011101300100	22040113	Assistance and Donations General	Administration & Finance Directorate	130,000,000	130,000,000	75,000,000	57.7%	16,680,000	194,317,128	169.1%	112,106,035	163.1%	-	37,106,035
011101800100	22020604	Security Services Operations	Special Service Directorate	800,000,000	800,000,000	320,000,000	40.0%	19,157,667	812,428,519	59.6%	324,971,408	110.8%	-	4,971,408
011100800100	22020318 and 22040113	Emergency Relief Materials	State Emergency Management Agency	100,000,000	100,000,000	85,000,000	85.0%	100,000	189,485,342	280.4%	161,062,541	206.7%	-	76,062,541
		Total (Administrative)		1,162,000,000	1,162,000,000	549,200,000	47.3%	41,233,815	1,348,119,054	245%	677,485,268	-	-	128,285,268

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	358,435,060	104.0%	268,826,295	123.7%	-	31,826,295
022000300100	21010101	Personnel Cost	Budget and Economic Planning Directorate	31,758,000	31,758,000	7,939,500	25.0%	2,580,755	35,170,081	102.6%	8,792,520	120.8%	-	853,020
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	75,351,370	485.1%	18,837,843	578.9%	-	15,287,843
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%	-	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%	326,340,132	1,272,822,679	40.5%	897,503,171	89.0%	202,496,829
Total (Economic)				9,041,158,000	4,663,958,000	1,852,489,500	39.7%	365,199,417	1,753,762,223	0.95	1,194,157,896		158,331,604

Law & Justice Sector

31800500100	22020601	Security Services	High Court of Justices	6,000,000	12,000,000	6,000,000	50.0%	350,000	11,394,911	1679.0%	5,697,456	103.6%	302,544
Total (Legal)				6,000,000	12,000,000	6,000,000	50.0%	350,000	11,394,911	1.90	5,697,456	103.6%	302,544

Recurrent Expenditure - Social

52100100100	21010101	Personnel Cost	Ministry of Health	701,300,000	701,300,000	631,170,000	90.0%	65,935,037	758,426,708	98.1%	682,584,037	118.0%	-	51,414,037
052100100110	21010101	Personnel Cost	Babura General Hospital	205,400,000	205,400,000	154,050,000	75.0%	19,334,587	227,622,496	101.4%	170,716,872	120.9%	-	16,666,872
052100100111	21010101	Personnel Cost	Birin Kudu General Hospital	418,130,000	418,130,000	313,597,500	75.0%	38,973,395	450,705,866	98.5%	338,029,399	117.6%	-	24,431,899
052100100112	21010101	Personnel Cost	Birniwa General Hospital	158,300,000	158,300,000	118,725,000	75.0%	13,986,382	163,688,809	94.6%	122,766,607	112.8%	-	4,041,607
052100100113	21010101	Personnel Cost	Dutse General Hospital	507,200,000	507,200,000	456,480,000	90.0%	46,617,549	540,793,181	97.4%	486,713,863	116.3%	-	30,233,863
052100100114	21010101	Personnel Cost	Gumel General Hospital	354,400,000	354,400,000	265,800,000	75.0%	31,542,172	372,187,076	96.1%	279,140,307	114.6%	-	13,340,307
052100100115	21010101	Personnel Cost	Gwaram Cottage Hospital	145,200,000	145,200,000	108,900,000	75.0%	11,357,972	137,735,407	87.2%	103,301,555	103.5%	-	5,598,445
052100100116	21010101	Personnel Cost	Hadejia General Hospital	607,700,000	607,700,000	455,775,000	75.0%	56,336,061	666,968,177	100.5%	500,226,133	119.7%	-	44,451,133
052100100117	21010101	Personnel Cost	Hadejia Tuberculosis and Leprosy Hospital	51,300,000	51,300,000	15,390,000	30.0%	4,505,235	51,783,683	91.9%	15,535,105	110.1%	-	145,105
052100100118	21010101	Personnel Cost	Jahun General Hospital	282,400,000	282,400,000	211,800,000	75.0%	15,883,891	281,155,382	97.4%	210,866,536	108.6%	-	933,464
052100100119	21010101	Personnel Cost	Kafin Hausa (Bulangu) Cottage Hospital	104,900,000	104,900,000	78,675,000	75.0%	8,857,354	107,223,441	93.8%	80,417,581	111.5%	-	1,742,581
052100100120	21010101	Personnel Cost	Kafin Hausa General Hospital	158,200,000	158,200,000	118,650,000	75.0%	13,510,845	164,337,152	95.3%	123,252,864	113.3%	-	4,602,864
052100100121	21010101	Personnel Cost	Kazaure General Hospital	369,300,000	369,300,000	276,975,000	75.0%	34,665,461	405,332,044	100.3%	303,999,033	119.7%	-	27,024,033
052100100122	21010101	Personnel Cost	Kazaure Psychiatric Hospital	40,500,000	40,500,000	30,375,000	75.0%	3,386,344	40,671,291	92.1%	30,503,468	109.6%	-	128,468
052100100123	21010101	Personnel Cost	Ringim General Hospital	267,650,000	267,650,000	200,737,500	75.0%	25,130,826	290,729,412	99.2%	218,047,059	118.5%	-	17,309,559
052111600100	21010101	Personnel Cost	Rasheed Shekoni Specialist Hospital	850,000,000	850,000,000	765,000,000	90.0%	80,881,719	949,442,445	102.2%	854,498,200	121.9%	-	89,498,200
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	104,311,456	106.5%	26,077,864	126.6%	-	3,602,864
052100300100	21010101	Personnel Cost	Primary Health Care Development Agency	168,902,000	168,902,000	126,676,500	75.0%	16,569,717	100,910,430	44.1%	75,682,822	65.2%	-	50,993,678

51400100200	22021007	Welfare Package	State Rehabilitation Board	415,500,000	815,500,000	815,500,000	100.0%	3,000,000	466,208,000	49.7%	466,208,000	62.4%	349,292,000
51700100100	22020501	Local Training	Ministry of Education	2,000,000	12,000,000	10,000,000	83.3%	4,160,000	16,160,000	166.7%	13,466,667	146.9%	3,466,667
52100100100	22021064	Emergency Preparedness and Response	Ministry of Health	165,000,000	215,000,000	100,000,000	46.5%	75,730,000	293,678,750	135.9%	136,594,767	149.0%	36,594,767
052100100110	22020307	Drugs, Vaccines & Medical Supplies	Babura General Hospital	15,500,000	15,500,000	3,875,000	25.0%	-	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%	-	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%	-	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%	-	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%	-	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%	-	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%	-	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%	-	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%	-	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%	-	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%	-	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%	-	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%	-	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%	-	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%	-	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%	1,000,000	10,040,980	29.0%	1,609,131	35.1%	3,390,869
052110400109	22020501	Local Training	School of Nursing Hadejia	14,000,000	9,000,000	5,000,000	55.6%	-	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%	-	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%	1,391,860	26,668,904	53.0%	5,650,191	61.6%	4,349,809
052300300100	22021003	Publicity and Advertisements	Jigawa State Television	22,000,000	22,000,000	3,000,000	13.6%	500,000	16,795,714	70.0%	2,290,325	83.3%	709,675
052300400100	22021003	Publicity and Advertisements	Jigawa State Broadcasting Corporation (Radio)	33,000,000	23,000,000	3,000,000	13.0%	6,300,000	16,630,334	11.7%	2,169,174	78.9%	830,826
053501600100	22021003	Publicity and Advertisements	Jigawa State Environmental Protection Agency (JISEPA)	38,000,000	38,000,000	18,000,000	47.4%	-	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%	588,099,668	7,010,185,080	5,343,472,299	57,465,701
		Total (Recurrent)	16,862,521,000	12,906,321,000	7,808,627,500	60.5%	994,882,900	10,123,461,269	7,220,812,918	87,814,582

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%	2,163,786,759	2,163,786,759	9.5%	1,976,060,967	215.6%	976,060,967
021500100100	020001	Climate Change and Adaption Project (IFAD)	JARDA	850,000,000	600,000,000	150,000,000	25.0%	534,799,538	534,799,538	227.8%	133,699,885	97.2%	16,300,116
021500100100	020002	Fadama III Development Project (World Bank)	JARDA	1,500,000,000	600,000,000	600,000,000	100.0%	785,166,837	785,166,837	81.1%	785,166,837	142.8%	185,166,837
021500100100	020014	Field Crop Protection and Termite Control	Min. of Agriculture	15,000,000	15,000,000	15,000,000	100.0%	2,500,000	2,500,000	0.0%	2,500,000	18.2%	12,500,000
021500100100	020022	Disease Control and Eradication Scheme	Min. of Agriculture	10,000,000	10,000,000	10,000,000	100.0%	16,094,000	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%	176,315,000	176,315,000	12.3%	117,543,333	128.2%	17,543,333
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%	79,022,500	79,022,500	76.4%	79,022,500	123.2%	9,022,500
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%	98,974,187	98,974,187	59.8%	98,974,187	81.8%	33,025,813
025210300100	020403	Water Sanitation and Hygiene Promotion	RUWASA	65,000,000	65,000,000	65,000,000	100.0%	179,947,069	179,947,069	204.7%	179,947,069	302.0%	114,947,069
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%	514,970,092	514,970,092	149.3%	204,614,783	74.9%	93,385,217
022200100100	020050	Business Development Support Services	Ministry of Commerce	21,500,000	121,500,000	121,500,000	100.0%	85,500,000	75,000,000	37.4%	75,000,000	67.3%	46,500,000
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%	166,750,000	166,750,000	56.8%	166,750,000	181.9%	66,750,000
022700600100	020058	Micro Credit and Business Start-ups Support	Directorate of Economic Empowerment	401,000,000	301,000,000	301,000,000	100.0%	317,560,000	262,560,000	4.8%	262,560,000	95.2%	38,440,000
022700600100	020060	Agro-Processing Equipment Leasing	Directorate of Economic Empowerment	450,000,000	250,000,000	250,000,000	100.0%	276,239,974	276,239,974	99.3%	276,239,974	120.5%	26,239,974
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%	131,655,800	107,905,800	93.9%	107,905,800	117.7%	7,905,800
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	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%	267,933,065	267,933,065	22.6%	267,933,065	97.4%	32,066,935
Economic Sector				6,704,500,000	5,302,500,000	4,255,500,000	80.3%	5,810,764,821	5,718,114,821	51.7%	4,760,162,400	-	504,662,400
051400100100	060300	Women Development Programme	Ministry of Women Affairs	90,000,000	90,000,000	70,000,000	100.0%	4,500,000	62,555,000	0.5%	48,653,889	75.8%	21,346,111
051400100100	060308	Hospital-Based & Zonal Social Welfare Operations	Ministry of Women Affairs	30,000,000	30,000,000	30,000,000	100.0%	-	39,500,000	28.3%	39,500,000	143.6%	9,500,000
052100100100	060225	Free Maternal and Child Health Programme in Secondary Hospitals	Ministry of Health	945,000,000	800,000,000	800,000,000	100.0%	-	713,000,000	72.9%	713,000,000	97.2%	87,000,000
052100300100	060233	Free Maternal and Child Health Programme in Primary Healthcare Centres	PHCDA	122,000,000	122,000,000	122,000,000	100.0%	16,500,000	116,149,730	65.0%	116,149,730	103.9%	5,850,270
052111600100	060224	Rasheed Shekoni Specialist Hospital, Dutse	Rasheed Shekoni Hospital	10,000,000	10,000,000	10,000,000	100.0%	1,300,000	42,700,400	54.0%	42,700,400	465.8%	32,700,400
052300100100	010101	Social Re-Orientation & Mobilization	Ministry of Information	37,900,000	37,900,000	10,000,000	26.4%	-	30,686,000	173.7%	8,096,570	88.3%	1,903,430
052300100100	010111	Fanwise NYSC Permanent Orientation Camp	Ministry of Information	37,000,000	15,000,000	10,000,000	66.7%	-	22,388,615	23.9%	14,925,743	162.8%	4,925,743
51400100200	060310	Social Assistance & Social Welfare Program Activities	State Rehabilitation Board	450,000,000	450,000,000	450,000,000	100.0%	6,400,000	564,400,000	84.4%	564,400,000	136.8%	114,400,000
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%	-	2,231,162,894	83.7%	1,753,056,560	173.9%	653,056,560
052100100100	060234	Infectious Diseases Hospital	Ministry of Health	30,000,000	1,230,000,000	1,230,000,000	100.0%	670,000	1,457,251,374	92.0%	1,457,251,374	129.2%	227,251,374
052300100100	010100	Public Enlightenment and Information Equipment	Ministry of Information	18,000,000	18,000,000	10,000,000	55.6%	-	22,137,500	5.4%	12,298,611	134.2%	2,298,611
011100800100	10017	Emergency Response & Preparedness (Relief Materials & Interventions)	State Rehabilitation Board	5,400,000	54,000,000	54,000,000	100.0%	-	82,131,900	128.2%	82,131,900	165.9%	28,131,900
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%	-	4,600,000	0.0%	4,600,000	10.0%	45,400,000
053500100100	060110	Environmental Health & Sanitation Services	Ministry of Environment	20,000,000	20,000,000	20,000,000	100.0%	-	27,298,500	49.0%	27,298,500	148.9%	7,298,500
Social Sector				4,489,300,000	5,180,900,000	4,006,000,000	77.3%	29,370,000	6,011,136,913	94.9%	4,911,940,326	21	905,940,326
Total Capital:				11,203,800,000	10,493,400,000	8,267,500,000	79%	5,840,134,821	11,732,326,734	73%			2,261,989,741
Total Budget				152,920,000,000	124,357,000,000	16,076,127,500	12.93%	6,835,017,720	21,855,788,002	86.30%	7,220,812,918		2,349,804,323