

Jigawa State Revised Estimates, 2020

Table 12 - COVID-19 Related Expenditure Allocations (Details in Appendix 2)

Administrative Code	Economic Code	Expenditure Description	Budget Executing Agency	2000 Estimates		COVID-19 Provision	% COVID	Remarks
				Original	Revised			
1		Recurrent Expenditure (Personnel)		5,879,640,000	5,874,640,000	4,618,941,000	78.6%	
2		Recurrent Expenditure (Other Recurrent Expenditure)		6,482,881,000	4,531,681,000	2,689,686,500	59.4%	
		Total Recurrent Expenditure		12,362,521,000	10,406,321,000	7,308,627,500	70.2%	
3		Contingency		4,500,000,000	2,500,000,000	500,000,000	20.0%	
4		Capital Expenditure						
		(i) Admin Sector		10,000,000	10,000,000	6,000,000	60.0%	
		(ii) Economic Sector		6,704,500,000	5,302,500,000	4,255,500,000	80.3%	
		(iii) Law and Justice Sector		-	-	-	0.0%	
		(i) Social Service Sector		4,489,300,000	5,180,900,000	4,006,000,000	77.3%	
		Total Capital		11,203,800,000	10,493,400,000	8,267,500,000	78.8%	
		Total Budget		152,920,000,000	124,357,000,000	16,076,127,500	12.9%	

Recurrent Expenditure Details

11100100400	21010101	Personnel Cost (Including Regular and Irregular Allowances)	Due Process and Project Monitoring Bureau	32,000,000	32,000,000	19,200,000	60.0%	Staff in the Public Procurement Agencies were dedicated to providing emergency procurement services to the COVID-19 Task Force, issuance of Emergency Procurement guidelines, project monitoring, etc
52100100100	21010101	- do -	Ministry of Health	701,300,000	701,300,000	631,170,000	90.0%	For other recurrent expenses by the Ministry and the State Task force as well as payment of allowances to frontline health staff
052100100110	21010101	- do -	Babura General Hospital	205,400,000	205,400,000	154,050,000	75.0%	Lockdowns and Work-at home restrictions does not affect all medical personnel and a significant number of senior non-medical personnel staff in the Health Sector. These are largely being engaged towards the containment of the COVID-19 pandemic, coordinating with the State Taskforce and conducting community out-reach.
052100100111	21010101	- do -	Birin Kudu General Hospital	418,130,000	418,130,000	313,597,500	75.0%	- do -
052100100112	21010101	- do -	Birniwa General Hospital	158,300,000	158,300,000	118,725,000	75.0%	- do -
052100100113	21010101	- do -	Dutse General Hospital	507,200,000	507,200,000	456,480,000	90.0%	- do -
052100100114	21010101	- do -	Gumel General Hospital	354,400,000	354,400,000	265,800,000	75.0%	- do -
052100100115	21010101	- do -	Gwaram Cottage Hospital	145,200,000	145,200,000	108,900,000	75.0%	- do -
052100100116	21010101	- do -	Hadejia General Hospital	607,700,000	607,700,000	455,775,000	75.0%	- do -
052100100117	21010101	- do -	Hadejia Tuberculosis and Leprosy Hospital	51,300,000	51,300,000	15,390,000	30.0%	- do -
052100100118	21010101	- do -	Jahun General Hospital	282,400,000	282,400,000	211,800,000	75.0%	- do -
052100100119	21010101	- do -	Kafin Hausa (Bulangu) Cottage Hospital	104,900,000	104,900,000	78,675,000	75.0%	- do -
052100100120	21010101	- do -	Kafin Hausa General Hospital	158,200,000	158,200,000	118,650,000	75.0%	- do -
052100100121	21010101	- do -	Kazaure General Hospital	369,300,000	369,300,000	276,975,000	75.0%	- do -
052100100122	21010101	- do -	Kazaure Psychiatric Hospital	40,500,000	40,500,000	30,375,000	75.0%	- do -
052100100123	21010101	- do -	Ringim General Hospital	267,650,000	267,650,000	200,737,500	75.0%	- do -
052111600100	21010101	- do -	Rasheed Shekoni Specialist Hospital	850,000,000	850,000,000	765,000,000	90.0%	- do -
052300100100	21010101	- do -	Ministry of Information Youths, Sports and Culture	89,900,000	89,900,000	22,475,000	25.0%	- do -
052100300100	21010101	- do -	Primary Health Care Development Agency	168,902,000	168,902,000	126,676,500	75.0%	- do -
02 2 000100100	21010101	- do -	Ministry of Finance & Economic Planning	316,000,000	316,000,000	237,000,000	75.0%	Over 70% of Staff remained work in the Office being part of essential services and working with BEPD on the review of 2020 Budget.
022000300100	21010101	- do -	Budget and Economic Planning Directorate	31,758,000	31,758,000	7,939,500	25.0%	Staff engaged during most of the second quarter in the review of the 2020 Budget due to the COVID-19 Pandemic

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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%	Staff of Industries Dept engaged in activities concerning support to SMEs affected by the COVID-19 Pandemic
Total Recurrent (Personnel)				5,879,640,000	5,874,640,000	4,618,941,000	79%	
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%	Support to Local Almajirai Schools Mallams and for continued prayers for divine interventions towards the containment of COVID-19 Pandemic
011101300100	22040113	Assistance and Donations General	Administration & Finance Directorate	130,000,000	130,000,000	75,000,000	57.7%	Earmarked for the State Advisory Council on Prerogative of Mercy on efforts to decongest Correctional Facilities in the State
011101800100	22020604	Security Services Operations	Special Service Directorate	800,000,000	800,000,000	320,000,000	40.0%	Payments to security personnel for improved security to enforce and ensure compliance with COVID-19 Lockdown restrictions For the procurement of food items, grains and direct cash support to households in lockdown communities and almajirai schools.
51400100200	22021007	Welfare Package	State Rehabilitation Board	415,500,000	815,500,000	815,500,000	100.0%	For the development of resources materials and conduct of radio programmes for JSS and SSS by the Ministry
51700100100	22020501	Local Training	Ministry of Education	2,000,000	12,000,000	10,000,000	83.3%	For other recurrent expenses by the Ministry and the State Task force as well as payment of allowances to frontline health staff
52100100100	22021064	Emergency Preparedness and Response	Ministry of Health	165,000,000	215,000,000	100,000,000	46.5%	Amount earmarked to be dedicated to procurement of medical supplies, personal protective equipment and sanitation materials / reagents for COVID-19 prevention and treatment
052100100110	22020307	Drugs, Vaccines & Medical Supplies	Babura General Hospital	15,500,000	15,500,000	3,875,000	25.0%	-- do --
052100100111	22020307	Drugs, Vaccines & Medical Supplies	Birnin Kudu General Hospital	17,100,000	17,100,000	4,275,000	25.0%	-- do --
052100100112	22020307	Drugs, Vaccines & Medical Supplies	Birniwa General Hospital	11,000,000	11,000,000	2,750,000	25.0%	-- do --
052100100113	22020307	Drugs, Vaccines & Medical Supplies	Dutse General Hospital	55,000,000	55,000,000	13,750,000	25.0%	-- do --
052100100114	22020307	Drugs, Vaccines & Medical Supplies	Gumel General Hospital	29,480,000	29,480,000	7,370,000	25.0%	-- do --
052100100115	22020307	Drugs, Vaccines & Medical Supplies	Gwaram Cottage Hospital	9,200,000	9,200,000	2,300,000	25.0%	-- do --
052100100116	22020307	Drugs, Vaccines & Medical Supplies	Hadejia General Hospital	34,490,000	34,490,000	8,622,500	25.0%	-- do --
052100100117	22020307	Drugs, Vaccines & Medical Supplies	Hadejia Tuberculosis and Leprosy Hospital	7,666,000	7,666,000	1,916,500	25.0%	-- do --
052100100118	22020307	Drugs, Vaccines & Medical Supplies	Jahun General Hospital	20,910,000	20,910,000	5,227,500	25.0%	-- do --
052100100119	22020307	Drugs, Vaccines & Medical Supplies	Kafin Hausa (Bulangu) Cottage Hospital	9,200,000	9,200,000	2,300,000	25.0%	-- do --
052100100120	22020307	Drugs, Vaccines & Medical Supplies	Kafin Hausa General Hospital	12,000,000	12,000,000	3,000,000	25.0%	-- do --
052100100121	22020307	Drugs, Vaccines & Medical Supplies	Kazaure General Hospital	21,000,000	21,000,000	5,250,000	25.0%	-- do --
052100100122	22020307	Drugs, Vaccines & Medical Supplies	Kazaure Psychiatric Hospital	6,200,000	6,200,000	1,550,000	25.0%	-- do --
052100100123	22020307	Drugs, Vaccines & Medical Supplies	Ringim General Hospital	12,000,000	12,000,000	3,000,000	25.0%	-- do --
052110400107	22020501	Local Training	School of Nursing Birnin Kudu	47,235,000	37,235,000	5,000,000	13.4%	Training on COVID-19 conducted in Primary and Secondary Health facilities facilitated by Tutors from the School with support from the COVID-19 Task Force
052110400108	22020501	Local Training	School of Midwifery Birnin Kudu	41,200,000	31,200,000	5,000,000	16.0%	-- do --
052110400109	22020501	Local Training	School of Nursing Hadejia	14,000,000	9,000,000	5,000,000	55.6%	-- do --

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052111600100	22020307	Drugs, Vaccines & Medical Supplies	Rasheed Shekoni Specialist Hospital	76,800,000	76,800,000	10,000,000	13.0%	Training on COVID-19 and procurement of medical supplies, personal protective equipment and sanitation materials / reagents for COVID-19 prevention and treatment. Publicity and Public Enlightenment on Personal Hygiene, Physical Distancing and other measures aimed at mitigation of the COVID-19 Pandemic
052300100100	22021003	Publicity and Advertisements	Ministry of Information Youths, Sports and Culture	57,200,000	47,200,000	10,000,000	21.2%	
052300300100	22021003	Publicity and Advertisements	Jigawa State Television	22,000,000	22,000,000	3,000,000	13.6%	-- do --
052300400100	22021003	Publicity and Advertisements	Jigawa State Broadcasting Corporation (Radio)	33,000,000	23,000,000	3,000,000	13.0%	-- do --
053501600100	22021003	Publicity and Advertisements	Jigawa State Environmental Protection Agency (JISEPA)	38,000,000	38,000,000	18,000,000	47.4%	-- do --
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%	Annual Planning & Budget Processes Ex penses and Administration on the review of 2020 Budget due to the COVID-19 Pandemic
011100800100	318 and 220	Emergency Relief Materials	State Emergency Management Agency	100,000,000	100,000,000	85,000,000	85.0%	Emergency support to Lockdown Areas including provision of food aid, agricultural inputs and support to the National Emergency Management Agency working in Jigawa State
31800500100	22020601	Security Services	High Court of Justices	6,000,000	12,000,000	6,000,000	50.0%	Even though augmented through internal adjustment, the increment is to implement and monitor Government's prerogative of mercy initiative aimed at prison decongestion.
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%	The sum of N500 million dedicated to emerging issues related to COVID-19 Pandemic. There are plans to for community management of COVID-19 cases should there be a resurgence that may overwhelm Isolation Centres and Heath Facilities (God forbid). The plan include engagement of various category of health professionals to help with the implementation of the emergency mesures. This informed State Executive Council's decision to dedicate 20% of the Emergency Fund solely for possible additional budgetary provisions to Government Agencies for COVID-19 related expenditures that may arise during the year
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%	The provision is made to cater for Local Contractor Liabilities to reduce the imct of COCID-19 Pandemic
Total Recurrent (Other Recurrent Expenditure):				10,982,881,000	7,031,681,000	3,189,686,500	45%	
Total Recurrent:				16,862,521,000	12,906,321,000	7,808,627,500	61%	

Capital Expenditure Details

012500100100	010003	Office Of The Head Of Service - Government-wide Special Expenditure Provision	Office of Head of Service	10,000,000	10,000,000	6,000,000	60.0%	Provision of Hand washing facilities in Public buildings
Admin. Sector				10,000,000	10,000,000	6,000,000	60.0%	

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021500100100	020000	Agricultural Development and Extension (JARDA)	JARDA	1,095,000,000	1,095,000,000	1,000,000,000	91.3%	This is refocused spending towards support to farmers affected by the Pandemic geared towards agricultural extension activities for cluster farming groups; and provision of agricultural inputs including seeds, fertilizer and chemicals.
021500100100	020001	Climate Change and Adaptation Project (IFAD)	JARDA	850,000,000	600,000,000	150,000,000	25.0%	The Project was advised by IFAD to reallocate a minimum of 25% of their reviewed work plan to COVID-related emergency including support to farming communities affected by Lockdowns, procurement and distribution of agric inputs, training of farmers, etc.
021500100100	020002	Fadama III Development Project (World Bank)	JARDA	1,500,000,000	600,000,000	600,000,000	100.0%	The World has directed all outstanding programmes under the project to be addressed towards COVID - 19 interventions.
021500100100	020014	Field Crop Protection and Termite Control	Min. of Agriculture	15,000,000	15,000,000	15,000,000	100.0%	Expenditure dedicated to increased food security
021500100100	020022	Disease Control and Eradication Scheme	Min. of Agriculture	10,000,000	10,000,000	10,000,000	100.0%	Expenditure dedicated to increased food security
021500100100	020033	Borehole - Based Minor Irrigation Scheme	Min. of Agriculture	200,000,000	150,000,000	100,000,000	66.7%	For rehabilitation of upland irrigation schemes for increased food security
021500100100	020037	National Programme for Food Security	Min. of Agriculture	40,000,000	40,000,000	40,000,000	100.0%	Expenditure dedicated to increased food security
021500100100	020026	Livestock Investigation and Breeding Centres	Min. of Agriculture	120,000,000	70,000,000	70,000,000	100.0%	Provision is for women economic empowerment through the goat-breeding programme for improved food security
021500100100	020030	Meat Inspection and Hygiene Promotion	Min. of Agriculture	13,000,000	13,000,000	13,000,000	100.0%	For sanitation and hygiene promotion in meet supply
022700600100	020057	Development and Maintenance of Skills Acquisition Centres	Directorate of Economic Empowerment	134,000,000	132,000,000	132,000,000	100.0%	Economic empowerment support to individuals, households and business for improved livelihoods
025210300100	020403	Water Sanitation and Hygiene Promotion	RUWASA	65,000,000	65,000,000	65,000,000	100.0%	For sanitation and hygiene promotion in communities
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%	Being EU/WB SLOGOR Project Support to the implementation COVID-19 containment measures. Expenditure expected support measures around "social distancing" initiatives
022200100100	020050	Business Development Support Services	Ministry of Commerce	21,500,000	121,500,000	121,500,000	100.0%	This is refocused spending towards support micro, small and medium scale business enterprises in form of training / capacity building for SME Operators, provision of credit for Small- Scale Enterprises across the state
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%	For development and support to business cooperatives directly affected by the Pandemic To facilitate access to credit through entrepreneurship development training, soft loan to trainees;
022700600100	020058	Micro Credit and Business Start-ups Support	Directorate of Economic Empowerment	401,000,000	301,000,000	301,000,000	100.0%	Micro Credit and Small grant support to women and youths affected by the COVID-19 Pandemic, and agric micro-credit and support.
022700600100	020060	Agro-Processing Equipment Leasing	Directorate of Economic Empowerment	450,000,000	250,000,000	250,000,000	100.0%	For the procurement and leasing of various agricultural production and processing equipment and machines for agricultural value chain including tractors, milling machines, sprayers, threshers, harvesters, water pumps, combine harvesters etc.

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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%	For the scale-up / replication of MAFITA Program interventions involving training of youths for self-employment in micro enterprises
051400100100	060300	Women Development Programme	Ministry of Women Affairs	90,000,000	90,000,000	90,000,000	100.0%	Economic empowerment support to women groups.
022000300100	010028	Sustainable Development Goals Coordination and Monitoring	Budget and Economic Planning Directorate	500,000,000	500,000,000	500,000,000	100.0%	This is to be jointly funded with the FG for which proposals was submitted addressing improved livelihoods for affected individuals, medical supplies to PHC facilities and other economic empowerment initiatives
022000100100	020065	Ministry of Finance Incorporated Investment Fund	Ministry of Finance	300,000,000	300,000,000	300,000,000	100.0%	To recapitalise Micro-Finance Bank to Enable them support SMES and establishment of a drug-manufacturing company for local production.
Economic Sector				6,704,500,000	5,302,500,000	4,255,500,000	80.3%	
051400100100	060300	Women Development Programme	Ministry of Women Affairs	90,000,000	90,000,000	70,000,000	77.8%	Livelihoods restoration for women
051400100100	060308	Hospital-Based & Zonal Social Welfare Operations	Ministry of Women Affairs	30,000,000	30,000,000	30,000,000	100.0%	For psycho-social support in hospital and isolation centres
052100100100	060225	Health Programme in Secondary Hospitals	Ministry of Health	945,000,000	800,000,000	800,000,000	100.0%	Support to pregnant women and children U5
052100300100	060233	Free Maternal and Child Health Programme in Primary Healthcare Centres	PHCDA	122,000,000	122,000,000	122,000,000	100.0%	Support to pregnant women and children U5
052111600100	060224	Rasheed Shekoni Specialist Hospital, Dutse	Rasheed Shekoni Hospital	10,000,000	10,000,000	10,000,000	100.0%	For procurement pf critical medical supplies
052300100100	010101	Social Re-Orientatation & Mobilization	Ministry of Information	37,900,000	37,900,000	10,000,000	26.4%	Public Enlightenment and sensitization on Public health and government Programmes
052300100100	010111	Fanwise NYSC Permanent Orientation Camp	Ministry of Information	37,000,000	15,000,000	10,000,000	66.7%	Minor refurbishing's of the centre prior to take-over by the COVID Task Force to serve as isolation centre
51400100200	060310	Social Assistance & Social Welfare Program Activities	State Rehabilitation Board	450,000,000	450,000,000	450,000,000	100.0%	For the commencement of a new State Cash Transfer Programme in all LGAs targeting pregnant women in affected communities.
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%	Being SOML contribution to the COVID-19 State Interventions.
052100100100	60218	Improvement Of General Hospitals	Ministry of Health	1,790,000,000	1,400,000,000	1,100,000,000	78.6%	The provision was utilised for initial procurement of PPE, Establishment of ICU with all required medical equipment (including 2No. Ventilators; procurement of 2No. Ambulances, establishment of Testing Centre at Dutse General Hospital, Testing and Palliative Support to Almajirais transferred from other States and other COVID-19 containment initiatives
052100100100	060234	Infectious Diseases Hospital	Ministry of Health	30,000,000	1,230,000,000	1,230,000,000	100.0%	for the continued funding of State Taskforce on COVID-19. This includes corona virus testing, contact tracing, procurement of personal protective equipment, Taskforce Logistics Support, Maintenance of Isolation Centres, etc.
052300100100	010100	Public Enlightenment and Information Equipment	Ministry of Information	18,000,000	18,000,000	10,000,000	55.6%	For mass media public enlightenment activities
011100800100	10017	Emergency Response & Preparedness (Relief Materials & Interventions)	State Rehabilitation Board	5,400,000	54,000,000	54,000,000	100.0%	For emergency support to individuals and households affected by COVID and other emergencies

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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%	This is to achieve wider coverage in the development of State Social Register used for Cash Transfer and other Social Investment Programmes. For the conduct of fumigation exercise in communities and public places
053500100100	060110	Environmental Health & Sanitation Services	Ministry of Environment	20,000,000	20,000,000	20,000,000	100.0%	
Social Sector				4,489,300,000	5,180,900,000	4,006,000,000	77.3%	
Total Capital:				11,203,800,000	10,493,400,000	8,267,500,000	79%	
Total Budget				152,920,000,000	124,357,000,000	16,076,127,500	12.93%	

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