

JIGAWA STATE BUDGET AND ECONOMIC PLANNING DIRECTORATE
2023-2025 MEDIUM-TERM COASTED PLANS AND 2023 BUDGET PROCESS

NAME of Agency: MOANR (Planning Research and Statistics)

MDA/Sector. Agriculture and Natural Resources

S/N	PROJECT DESCRIPTION	PROJECT PRIMARY OBJECTIVE	PROJECT STATUS	IF ONGOING	TOTAL PROJECT COST (NGN)	IF ONGOING		MEDIUM TERM PHASING OF COST TO COMPLETION (NGN)			Estimate Recurrent Cost Implication Personnel and Running Cost
			NEW OR ONGOING	PROJECT BUDGET CODE		YEARS PROJECT STARTED	ACTUAL EXPENDITURE TO DATE	2023	2024	2025	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
1.	Agricultural Planning and Information System Development i. Purchase of IT Equipment ii. NCA Meeting iii. Review of Agric. policy	To Enhance Service Delivery	On-going	020010	9,000,000 6,000,000 5,000,000	-	-	3,000,000 2,000,000 5,000,000	3,000,000 2,000,000	3,000,000 2,000,000	
	1 Agricultural shows and Exhibition	To improve awareness of agricultural technologies	On-going	020038	10,000,000			6,000,000	2,000,000	2,000,000	

JIGAWA STATE BUDGET AND ECONOMIC PLANNING DIRECTORATE

2023-2025 MEDIUM-TERM COASTED PLANS AND 2025 BUDGET PROCESS

NAME of Agency: MOANR (Agriculture Services)

MDA/Sector. Agriculture and Natural Resources

S/N	PROJECT DESCRIPTION	PROJECT PRIMARY OBJECTIVE	PROJECT STATUS	IF ONGOING	TOTAL PROJECT COST (NGN)	IF ONGOING		MEDIUM TERM PHASING OF COST TO COMPLETION (NGN)			Estimate Recurrent Cost Implication Personnel and Running Cost
			NEW OR ONGOING	PROJECT BUDGET CODE		YEARS PROJECT STARTED	ACTUAL EXPENDITURE TO DATE	2023	2024	2025	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
1.	Purchase of Grain for buffer stocking	Market stabilization	On-going	020005	1,000,000,000	-	-	-----	-----	1,000,000,000	
2	Crop Protection	To enhance productivity	On-going	020014	100,000,000			20,000,000	40,000,000	40,000,000	
3	Food and Nutrition Programme Establishment of 54No. backyard garden at 54No.communities	To ensure Food Security and Nutrition	On-going	020009	60,000,000		00	20,000,000	20,000,000	20,000,000	
4	Horticultural crop development (For horticultural crop development covering Bee Keeping program.	To enhance productivity	On-going	020015	64,000,000			30,000,000	17,000,000	17,000,000	
5	Procurement of fertilizer for special interventions	To enhance productivity	On-going	020016	240,000,000			40,000,000	100,000,000	100,000,000	
6	Crop rehabilitation program (purchase of certified seed and crop value chain dev. (APPEAL.)	To enhance productivity	On-going	020017	100,000,000			20,000,000 (500,000,000 APEALS)	40,000,000	40,000,000	

JIGAWA STATE BUDGET AND ECONOMIC PLANNING DIRECTORATE

2023-2025 MEDIUM-TERM COASTED PLANS AND 2023 BUDGET PROCESS

NAME of Agency: MOANR (FISHERIES SERVICES)

MDA/Sector. Agriculture and Natural Resources

S/N	PROJECT DESCRIPTION	PROJECT PRIMARY OBJECTIVE	PROJECT STATUS	IF ONGOING	TOTAL PROJECT COST (NGN)	IF ONGOING		MEDIUM TERM PHASING OF COST TO COMPLETION (NGN)			Estimate Recurrent Cost Implication Personnel and Running Cost
			NEW OR ONGOING	PROJECT BUDGET CODE		YEARS PROJECT STARTED	ACTUAL EXPENDITURE TO DATE	2023	2024	2025	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
1.	ARTISANAL FISHERIES DEVELOPMENT I Rehabilitation of 3no. fish farm at Kazaure, Hadejia and B/kudu. Ii Restocking of 3no. fish farml Iii Procurement of Fishing Gears	Empowering Fish Farmers	On-going	020029	26,000,000 11,189,000 13,000,000			6,000,000 6,000,000 3,000,000	10,000,000 2,689,000 5,000,000	10,000,000 2,500,000 5,000,000	

JIGAWA STATE BUDGET AND ECONOMIC PLANNING DIRECTORATE

2023-2025 MEDIUM-TERM COASTED PLANS AND 2022 BUDGET PROCESS

Name of Agency: MOANR (Agric Engineering)

MDA/Sector. Agriculture and Natural Resources

S/N	PROJECT DESCRIPTION	PROJECT PRIMARY OBJECTIVE	PROJECT STATUS	IF ONGOING	TOTAL PROJECT COST (NGN)	IF ONGOING		MEDIUM TERM PHASING OF COST TO COMPLETION (NGN)			ESTIMATE RECURRENT COST IMPLICATION PERSONNEL AND RUNNING COST
						NEW OR ONGOING	PROJECT BUDGET CODE	YEARS PROJECT STARTED	ACTUAL EXPENDITURE TO DATE	2023	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
1.	AGRIC MECHANIZATION i. Sourcing evaluation, testing and demonstration of labour servicing devices such as thresher, manual thresher and mini combine harvester ii. Upgrading of Agric Mechanization center at Hadejia iii. Repair of ministry's vehicles iv. Purchase of 1no. utility vehicle each year.	To reduce drudgery in farming operation	On-going	020018	17,000,000			7,000,000	5,000,000	5,000,000	
					17,000,000			7,000,000	5,000,000	5,000,000	
					6,000,000			6,000,000			
					90,000,000			30,000,000	30,000,000	30,000,000	

JIGAWA STATE BUDGET AND ECONOMIC PLANNING DIRECTORATE

2023-2025 MEDIUM-TERM COASTED PLANS AND 2023 BUDGET PROCESS

Name of Agency: MOANR (Veterinary Services)

MDA/Sector. Agriculture and Natural Resources

S/N	PROJECT DESCRIPTION	PROJECT PRIMARY OBJECTIVE	PROJECT STATUS	IF ONGOING	TOTAL PROJECT COST (NGN)	IF ONGOING		MEDIUM TERM PHASING OF COST TO COMPLETION (NGN)			ESTIMATE RECURRENT COST IMPLICATION PERSONNEL AND RUNNING COST
			NEW OR ONGOING	PROJECT BUDGET CODE		YEARS PROJECT STARTED	ACTUAL EXPENDITURE TO DATE	2023	2024	2025	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
1.	Disease control and eradication scheme procurement of 1,800,000 doses of CBPP vaccine (cattle), 1,200,000 doses of PPRV (sheep & goats), proc. Of 6,000 doses of ARV (dogs) and procurement of 600 000 doses of NCDV (poultry) (20,000,000) ii. procurement of vaccination inputs, consumables and accessories (7,000,000) iii conduct of vaccination exercise across the 27 LGA in the state(5,000,000) vi control and containment of sporadic livestock	Enhancement of animals productivity and socio economic Well-being of the general populace	On-going	020022	160,000,000			40,000,000	80,000,000	40,000,000	

	disease outbreak (8,000,000)										
2.	Veterinary clinics (the amount is for the renovation of 3no. vet clinic N14, 000,000 and installation of solar back-up at 8No. Vet. Clinic). N26,000,000	Enhancement of animals productivity and socio economic Well- being of the general populace	On-going	020020	106,000,000			40,000,000	50,000,000	16,000,000	
3.	Meat inspection and hygiene promotion I Construction of new Abattoir at Maigatari, Kiyawa and B/Kudu LGA (constituency project) (75,000,000) ii procurement of meat inspection kits, chemicals, cleansing agents and personal protective equipment(10,000,000) Capacity building of meat inspectors (5,000,000)	Control and containment of zoonotic ailment of public health significant	On-going	020030	210,000,000			90,000,000	100,000,000	20,000,000	
4.	Avian influenza control project(REDISSE) I Conduct of disease surveillance(3,000,000) ii sample collections, transportation, storage and laboratory analysis.(4,700,000)	Control and containment of zoonotic ailment of public health significant	On-going	020031	17,700,000			7,700,000	5,000,000	5,000,000	

JIGAWA STATE BUDGET AND ECONOMIC PLANNING DIRECTORATE
2023-2025 MEDIUM-TERM COASTED PLANS AND 2023 BUDGET PROCESS

Name of Agency: **MOANR (LIVESTOCK SERVICES)**

MDA/Sector. **Agriculture and Natural Resources**

S/N	PROJECT DESCRIPTION	PROJECT PRIMARY OBJECTIVE	PROJECT STATUS	IF ONGOING	TOTAL PROJECT COST (NGN)	IF ONGOING		MEDIUM TERM PHASING OF COST TO COMPLETION (NGN)			ESTIMATE RECURRENT COST IMPLICATION PERSONNEL AND RUNNING COST
			NEW OR ONGOING	PROJECT BUDGET CODE		YEARS PROJECT STARTED	ACTUAL EXPENDITURE TO DATE	2023	2024	2025	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
i.	Livestock improvement and breeding centre		Ongoing			2015					
	I Goat breeding and rearing for widows	Empowerment of widows for sustainable livelihood		020026	330,000,000			100,000,000 (210,000,000 CARES contribution)	110,000,000	110,000,000	
	ii Restocking of Livestock breeding centers with improved livestock breeds	Genetic upgrading of indigenous livestock breeds and revitalization the livestock centers for efficient productivity and self reliance of funding		020026	30,000,000			10,000,000	10,000,000	10,000,000	
	iii Rehabilitation of water system at 4no. LIBC				18,000,000			15,000,000	1,500,000	1,500,000	
	Rehabilitation of labor line in four number LIBC .				9,000,000			5,000,000	2,000,000	2,000,000	

JIGAWA STATE BUDGET AND ECONOMIC PLANNING DIRECTORATE
2023-2025 MEDIUM-TERM COASTED PLANS AND 2023 BUDGET PROCESS

Name of Agency: MOANR (Irrigation Engineering)

MDA/Sector. Agriculture and Natural Resources

S/N	PROJECT DESCRIPTION	PROJECT PRIMARY OBJECTIVE	PROJECT STATUS	IF ONGOING	TOTAL PROJECT COST (NGN)	IF ONGOING		MEDIUM TERM PHASING OF COST TO COMPLETION (NGN)			ESTIMATE RECURRENT COST IMPLICATION PERSONNEL AND RUNNING COST
			NEW OR ONGOING	PROJECT BUDGET CODE		YEARS PROJECT STARTED	ACTUAL EXPENDITURE TO DATE	2023	2024	2025	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
i.	Borehole irrigation scheme. (drilling of 5no. industrial borehole and provision of solar power)	To increase food production and encourage youth in agribusiness	On-going	020033	240,000,000			60,000,000	130,000,000	50,000,000	
ii.	Rehabilitation of existing surface irrigation structures (pump house at 5no. irrigation scheme, control gate and embankment)	To enhance irrigation activities	On-going	020033	104,000,000			40,000,000	62,000,000	2,000,000	
iii.	Rehabilitation of	To enhance irrigation activities	On-going	020033	7,500,000			2,500,000	2,500,000	2,500,000	

JIGAWA STATE BUDGET AND ECONOMIC PLANNING DIRECTORATE

2023 – 2025 Medium Term Coasted Plans and 2023 Budget Process

Name of Agency : FARMERS AND HERDSMEN BOARD

MDA Sector : Agricultural and Natural Resources

S/N	Project Description	PROJECT PRIMARY OBJECTIVE	PROJECT STATUS	IF ONGOING	Total Project (NGN)	IF ON – GOING		MEDIUM TERM PHASING OF COST TO COMPLETE (NGN)			Estimate Recurrent Cost implication (personnel an Running Cost
			NEW OR ONGOING	Project Budget code		Year of Project Started	Actual Expenditure to Date	2023	2024	2025	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
1	Demarcation of 30 No. Grazing reserve across the State 35m li Demarcation of 30 No cattle route across the State.. 25m	Sustain peace and harmony among two natural resource users and encroachment of livestock productivity	On-going	020032	N 402M	-----	-----	60,000,000	271,000,000	71,000,000	Running cost 4M
2	Development of Grazing Reserve i. Re-seeding and fertilization of 30 No Grazing Reserve (30 million) ii. Development of pasture paddock in each Senatorial Zone (20 million) iii. Development of 5 No Pasture Seed Farms. (10 million)		On-going	////	N75.981M	-----	-----	60,000,000	11,981,000	4,000,000	
3	i. Purchase of 1 No Tractor (28million) ii. Purchase of 4 wheel drive (22 million		On-going	////	N50M	-----	-----	50,000,000	-----	-----	

4	Repairs/servicing of Windmills including provision of other source of Watering facilities i. Provision and maintenance across the state (70 million) ii. 2 additional No of watering scheme in Arimari grazing reserve (40 million)		On-going		N240.929M			110,000,000	100,929,000	30,000,000	
5	Conflict Resolutions i. Task Force (10 million) ii. Collaborations with NGO's, Private Sector and FGN (20million) iii. Advocacy Visits/sensitization (14 million) iv. Trainings and Conferences (6 million)		On-going		217M			50,000,000	90,000,000	77,000,000	
	Modern Cattle Ranch Establishment of modern Cattle Ranch (155million) Purchase of I. T Equipment (5m)		New		270M			120,000,000		150,000,000	

JIGAWA STATE BUDGET AND ECONOMIC PLANING DIRECTATE
2023 – 2025 Medium term Coasted plans and 2023 budget process

Name of Agency: **JIGAWA AGRICULTURAL RESEARCH INSTITUTE)**

MDA Sector: Agricultural And Natural Resources

SN	PROJECT DESCRIPTION	PROJECTS PRIMARY OBJECTIVE	PROJECT STATUS	IF ON-GOING	Total Project Cost (NGN)	IF ON-GOING		MEDIUM – TERM PHASING OF COST TO COMPLETION (NGN)			Estimated Recurrent Cost Implication (Personal and Running Cost
			New or Ongoing	Project Budget Code		Year Project Started	Actual Expenditure to Date	2023	2024	2025	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
1	i infrastructural Development and Rehabilitation; Procurement of research equipment and materials N90m	-Identification of farming constrains -Development of low input improved agricultural technologies -Reduce drudgery of labour in crop production -Dissemination of technologies to farmers	Ongoing	020011	170,000,000	2016	14,410,150:00	90,000,000	40,000,000	53,030,000	
2	ii Field plot research on crops; problem identification in farming system consisting of seed production of Millet, Sesame, rice & wheat; field days, conferences and workshops N30m	-Conduct research into genetic improvement, production, processing, storage, utilization and marketing of crops	Ongoing		100,000,000	-	-	30,000,000	35,000,000	35,000,000	
3	iii Research dissemination & knowledge transfer on techniques of artificial insemination and its application on cattle N10m	-Genetic and reproduction improvements of livestock species -Introduction, selection, propagation and utilization of natural and sown pastures -Development of animal nutrition packages -Dissemination of technologies to animal producers	Ongoing		30,000,000	-	-	10,000,000	10,000,000	10,000,000	
4	iv Micro & vegetative propagation of economic crops and continued training/research on protocol development for date palm N10m	-To micro propagate economic crops in large quantity within a short period, free of diseases	Ongoing		30,000,000	-	-	10,000,000	10,000,000	10,000,000	

5	v Collaboration with other research centers on research projects, generation, dissemination; and Technology sourcing. The provision covers logistic supports, payment of allowances, trainings, etc. N10m	Collaborations in farming systems, crops and animal productions researches; innovation and technology transfer	Ongoing		30,000,000	-	-	10,000,000	10,000,000	10,000,000	
		TOTAL			360,000,000			150,000,000	105,000,000	105,000,000	

JIGAWA STATE BUDGET AND ECONOMIC PLANNING DIRECTORATE

2023-2025 MEDIUM-TERM COASTED PLANS AND 2023 BUDGET PROCESS

Name of Agency JARDA

MDA/Sector: Agricultural and Natural Resources

S/N	PROJECT DESCRIPTION	PROJECT PRIMARY OBJECTIVE	PROJECT STATUS	IF ONGOING	TOTAL PROJECT COST (NGN)	IF ONGOING		MEDIUM TERM PHASING OF COST TO COMPLETION (NGN)			ESTIMATE RECURRENT COST IMPLICATION PERSONNEL AND RUNNING COST
			NEW OR ONGOING	PROJECT BUDGET CODE		YEARS PROJECT STARTED	ACTUAL EXPENDITURE TO DATE	2023	2024	2025	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
iv.	AGRICULTURAL DEVELOPMENT AND EXTENSION	To improve agricultural productivity	Non-going	020000							
	i. Cluster forming programme support and other activities across all Local Governments consisting of provision of inputs (seeds, fertilizer and chemicals) on loan basis as well as free extension services and access to market –				743,600,000			143,600,000	290,000,000	340,000,000	
	ii. Crop production capturing surveys				18,000,000			8,000,000	5,000,000	5,000,000	
	iii. Human Resource Development involving training of 450 Extension Agents and Farmers				72,500,000			22,500,000	25,000,000	25,000,000	
	iv. Conduct of demonstrations on livestock (artificial Insemination). seed multiplication, forestry &, horticulture, poultry development, metrological				79,000,000			35,000,000	22,000,000	22,000,000	

	unit, erosion control using simple techniques, fisheries technology mechanization unit and survey sub unit										
	v. Food and nutrition program (training of women on food processing and fortification including procurement of training materials and logistics)				38,000,000			6,000,000	16,000,000	16,000,000	
	vi. Procurement of office ICT/survey Equipment including 30NO. GPS, 1No. Multipurpose Printers and 1No. Simple printer and measuring rope-				13,000,000			8,000,000	2,500,000	2,500,000	
	vii. Renovation of dilapidated structures, landscaping at the JARDA Project Management Uni and PMU-				80,000,000			40,000,000	20,000,000	20,000,000	
	viii program counterpart fund				643,000,000			143,000,000	300,000,000	200,000,000	
	ix. Rehabilitation of agric. skills acquisition centers				42,500,000			42,500,000			
	x. youth empowerment through irrigation technology transfer for sustainability model and expansion across potential sites.				421,400,000			121,400,000	200,000,000	100,000,000	
	Xi Establishment and implementation of Songhai farm project				189,000,000			50,000,000	64,500,000,000	74,500,000	
	Xii Repair of vehicles 20M Purchase of 2NO utility vehicle(Toyota Hilux)				115,000,000			80,000,000	15,000,000	20,000,000	

SUMMARY

CAPITAL COST (₦) PROJECTION

S/N	Name of MDA	MTSS Year		
		2023	2024	2025
1	Ministry of Agriculture	618,700,000	834,000,000	1,510,500,000
2	JARDA	800,000,000	960,000,000	825,000,000
3	Jigawa Research Institute	150,000,000	105,000,000	118,030,000
4	Farmers and Herdsmen Board	450,000,000	473,910,000	332,000,000
	Total	2,018,700,000	2,372,910,000	2,785,530,000
	G Total	7,177,140,000		

