

NASARAWA STATE MONTHLY ANALYSIS OF COVID-19 RESPONSE EXPENDITURE PERFORMANCE

Month = August, 2020

COVID-19 ALLOCATION IN THE 2020 REVISED BUDGET

Economic Code	Details of Expenditure	Responsible MDA	Geo Code	Approved Budget 2020	Actual Expenditure August, 2020	Total Actual Expenditure to date 2020	Balance	% Perf
RECURRENT EXPENDITURE								
21010102	COVID-19 Hazard Allowances	Min. of Health	12500800	400,000,000	102,203,160.84	102,203,160.84	297,796,839	25.55
22021135	COVID-19 & Other Emergency Response & Preparation	Min. of Health	12500800	600,000,000	67,014,245.00	67,014,245.00	532,985,755	11.17
22021035	COVID-19 Soft Loans/Support to SMEs as Stimulus Package	Min. of Trade, Ind & Inv	12500800	500,000,000	106,820,000.00	106,820,000.00	393,180,000	21.36
Recurrent Expenditure Sub-Total				1,500,000,000	276,037,406	276,037,406	1,223,962,594	18.40
CAPITAL EXPENDITURE								
23010142	Equipping of Hospitals in the State for Emergency Reponse (COVID-19 & Others)	Min. of Health	12500800	3,000,000,000	119,104,907.46	119,104,907.46	2,880,895,093	3.97
23020118	Construction of COVID-19 Surveillance Quarantine & Isolation Centre	Min. of Health	12500800	1,400,000,000	630,000,000.00	630,000,000.00	770,000,000	45.00
23010143	Purchase of Buffer Grains & Chemicals/Palliatives for COVID-19 Response	Min. of Agric	12500800	700,000,000	73,006,932.80	73,006,932.80	626,993,067	10.43
23010151	Purchase of Agro-Chemicals & Equipment (COVID-19 Response)	Min. of Agric	12500800	202,000,000	62,705,105.26	62,705,105.26	139,294,895	31.04

Economic Code	Details of Expenditure	Responsible MDA	Geo Code	Approved Budget 2020	Actual Expenditure August, 2020	Total Actual Expenditure to date 2020	Balance	% Perf
23010144	Purchase of Assorted Fertilizers (NPK, UREA, SSP)	Min. of Agric	12500800	550,000,000	52,050,707.60	52,050,707.60	497,949,292	9.46
23020118	Joint Special Projects (Rural Feeder Roads) COVID-19 Response	OSSG	12500800	750,000,000	90,703,611.90	90,703,611.90	659,296,388	12.09
23020114	Construction of Mararaba-Udege Road	Min of Works	12500800	1,293,381,389	152,000,000.00	152,000,000.00	1,141,381,389	11.75
23020114	Construction of Kwandere-Keffi Road (65km)	Min of Works	12500800	350,000,000	168,000,000.00	168,000,000.00	182,000,000	48.00
23020114	Construction of Sisinbaki-Farin Ruwa Road	Min of Works	12500800	1,000,000,000	460,000,000.00	460,000,000.00	540,000,000	46.00
23020114	Construction of Adudu-Azara-Wuse-Plateau Border	Urban Development Board	12500800	130,000,000	37,337,615.04	37,337,615.04	92,662,385	28.72
23020114	Construction of Road from Agyaragun Tofa-Agyaragu Town	Urban Development Board	12500800	180,000,000	63,361,005.94	63,361,005.94	116,638,994	35.20
Capital Expenditure Sub-Total				9,555,381,389	1,908,269,886	1,908,269,886	7,647,111,503	19.97
GrandTotal				11,055,381,389	2,184,307,292	2,184,307,292	8,871,074,097	19.76

Haruna Adamu Ogbole, FCNA
Honourable Commissioner,
Ministry of Finance, Budget & Planning