

NASARAWA STATE MONTHLY ANALYSIS OF COVID-19 RESPONSE EXPENDITURE PERFORMANCE

Month = September, 2020

COVID-19 ALLOCATION IN THE 2020 REVISED BUDGET

Economic Code	Details of Expenditure	Responsible MDA	Approved Budget 2020	Previous Expenditure	Actual Expenditure Sept, 2020	Actual Expenditure to date 2020	Balance	% Perf
RECURRENT EXPENDITURE								
21010102	COVID-19 Hazard Allowances	Min. of Health	400,000,000	102,203,161	130,076,750	232,279,911	167,720,089	58.07
22021135	COVID-19 & Other Emergency Response & Preparation	Min. of Health	600,000,000	67,014,245	75,569,255	142,583,500	457,416,500	23.76
22021035	COVID-19 Soft Loans/Support to SMEs as Stimulus Package	Min. of Trade, Ind & Inv	500,000,000	106,820,000	111,180,000	218,000,000	282,000,000	43.60
Recurrent Expenditure Sub-Total			1,500,000,000	276,037,406	316,826,005	592,863,411	907,136,589	21.12
CAPITAL EXPENDITURE								
23010142	Equipping of Hospitals in the State for Emergency Reponse (COVID-19 & Others)	Min. of Health	3,000,000,000	119,104,907	164,478,206	283,583,113	2,716,416,887	9.45
23020118	Construction of COVID-19 Surveillance Quarantine & Isolation Centre	Min. of Health	1,400,000,000	630,000,000	770,000,000	1,400,000,000	-	100.00
23010143	Purchase of Buffer Grains & Chemicals/Palliatives for COVID-19 Response	Min. of Agric	700,000,000	73,006,933	109,510,399	182,517,332	517,482,668	26.07

Economic Code	Details of Expenditure	Responsible MDA	Approved Budget 2020	Previous Expenditure	Actual Expenditure Sept, 2020	Actual Expenditure to date 2020	Balance	% Perf
23010151	Purchase of Agro-Chemicals & Equipment (COVID-19 Response)	Min. of Agric	202,000,000	62,705,105	102,308,330	165,013,435	36,986,565	81.69
23010144	Purchase of Assorted Fertilizers (NPK, UREA, SSP)	Min. of Agric	550,000,000	52,050,708	78,076,061	130,126,769	419,873,231	23.66
23020118	Joint Special Projects (Rural Feeder Roads) COVID-19 Response	OSSG	750,000,000	90,703,612	110,859,970	201,563,582	548,436,418	26.88
23020114	Construction of Mararaba-Udege Road	Min of Works	1,293,381,389	152,000,000	248,000,000	400,000,000	893,381,389	30.93
23020114	Construction of Kwandere-Keffi Road (65km)	Min of Works	350,000,000	168,000,000	182,000,000	350,000,000	-	100.00
23020114	Construction of Sisinbaki-Farin Ruwa Road	Min of Works	1,000,000,000	460,000,000	540,000,000	1,000,000,000	-	100.00
23020114	Construction of Adudu-Azara-Wuse-Plateau Border	Urban Development Board	130,000,000	37,337,615	47,520,601	84,858,216	45,141,784	65.28
23020114	Construction of Road from Agyaragun Tofa-Agyaragu Town	Urban Development Board	180,000,000	63,361,006	107,884,956	171,245,962	8,754,038	95.14
Capital Expenditure Sub-Total			9,555,381,389	1,908,269,886	2,460,638,523	4,368,908,409	5,186,472,980	45.72
GrandTotal			11,055,381,389	2,184,307,292	2,777,464,528	4,961,771,820	6,093,609,569	44.88

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