

NASARAWA STATE MONTHLY ANALYSIS OF COVID-19 RESPONSE EXPENDITURE PERFORMANCE

Month = October, 2020

COVID-19 ALLOCATION IN THE 2020 REVISED BUDGET

Economic Code	Details of Expenditure	Responsible MDA	Approved Budget 2020	Previous Expenditure	Actual Expenditure October, 2020	Actual Expenditure to date 2020	Balance	% Perf
<b>RECURRENT EXPENDITURE</b>								
21010102	COVID-19 Hazard Allowances	Min. of Health	400,000,000	232,279,911	30,999,432	263,279,343	136,720,657	65.82
22021135	COVID-19 & Other Emergency Response & Preparation	Min. of Health	600,000,000	142,583,500	74,932,500	217,516,000	382,484,000	36.25
22021035	COVID-19 Soft Loans/Support to SMEs as Stimulus Package	Min. of Trade, Ind & Inv	500,000,000	-	76,300,000	76,300,000	423,700,000	15.26
<b>Recurrent Expenditure Sub-Total</b>			<b>1,500,000,000</b>	<b>374,863,411</b>	<b>182,231,932</b>	<b>557,095,343</b>	<b>942,904,657</b>	<b>37.14</b>
<b>CAPITAL EXPENDITURE</b>								
23010142	Equipping of Hospitals in the State for Emergency Reponse (COVID-19 & Others)	Min. of Health	3,000,000,000	283,583,113	869,253,404	1,152,836,517	1,847,163,483	38.43
23020118	Construction of COVID-19 Surveillance Quarantine & Isolation Centre	Min. of Health	1,400,000,000	1,400,000,000	-	1,400,000,000	-	100.00
23010143	Purchase of Buffer Grains & Chemicals/Palliatives for COVID-19 Response	Min. of Agric	700,000,000	182,517,332	5,754,486	188,271,818	511,728,182	26.90

Economic Code	Details of Expenditure	Responsible MDA	Approved Budget 2020	Previous Expenditure	Actual Expenditure October, 2020	Actual Expenditure to date 2020	Balance	% Perf
23010151	Purchase of Agro-Chemicals & Equipment (COVID-19 Response)	Min. of Agric	202,000,000	165,013,435	-	165,013,435	36,986,565	81.69
23010144	Purchase of Assorted Fertilizers (NPK, UREA, SSP)	Min. of Agric	550,000,000	130,126,769	125,961,969	256,088,738	293,911,262	46.56
23020118	Joint Special Projects (Rural Feeder Roads) COVID-19 Response	OSSG	750,000,000	201,563,582	164,530,925	366,094,507	383,905,493	48.81
23020114	Construction of Mararaba-Udege Road	Min of Works	1,293,381,389	400,000,000	312,683,486	712,683,486	580,697,903	55.10
23020114	Construction of Kwandere-Keffi Road (65km)	Min of Works	350,000,000	350,000,000	-	350,000,000	-	100.00
23020114	Construction of Sisinbaki-Farin Ruwa Road	Min of Works	1,000,000,000	1,000,000,000	-	1,000,000,000	-	100.00
23020114	Construction of Adudu-Azara-Wuse-Plateau Border	Urban Development Board	130,000,000	84,858,216	13,542,535	98,400,751	31,599,249	75.69
23020114	Construction of Road from Agyaragun Tofa-Agyaragu Town	Urban Development Board	180,000,000	171,245,962	-	171,245,962	8,754,038	95.14
<b>Capital Expenditure Sub-Total</b>			<b>9,555,381,389</b>	<b>4,368,908,409</b>	<b>1,491,726,806</b>	<b>5,860,635,215</b>	<b>3,694,746,174</b>	<b>61.33</b>
<b>GrandTotal</b>			<b>11,055,381,389</b>	<b>4,743,771,820</b>	<b>1,673,958,738</b>	<b>6,417,730,557</b>	<b>4,637,650,832</b>	<b>58.05</b>

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