

NASARAWA STATE MONTHLY ANALYSIS OF COVID-19 RESPONSE EXPENDITURE PERFORMANCE

Month = November, 2020

COVID-19 ALLOCATION IN THE 2020 REVISED BUDGET

Economic Code	Details of Expenditure	Responsible MDA	Approved Budget 2020	Previous Expenditure	Actual Expenditure November, 2020	Actual Expenditure to date 2020	Balance	% Perf
RECURRENT EXPENDITURE								
21010102	COVID-19 Hazard Allowances	Min. of Health	400,000,000	263,279,343	36,166,004	299,445,346	100,554,654	74.86
22021135	COVID-19 & Other Emergency Response & Preparation	Min. of Health	600,000,000	217,516,000	131,131,875	348,647,875	251,352,125	58.11
22021035	COVID-19 Soft Loans/Support to SMEs as Stimulus Package	Min. of Trade, Ind & Inv	500,000,000	76,300,000	43,600,000	119,900,000	380,100,000	23.98
Recurrent Expenditure Sub-Total			1,500,000,000	557,095,343	210,897,879	767,993,221	732,006,779	14.06
CAPITAL EXPENDITURE								
23010142	Equipping of Hospitals in the State for Emergency Reponse (COVID-19 & Others)	Min. of Health	3,000,000,000	1,152,836,517	760,596,728	1,913,433,245	1,086,566,755	63.78
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	188,271,818	5,035,175	193,306,993	506,693,007	27.62

Economic Code	Details of Expenditure	Responsible MDA	Approved Budget 2020	Previous Expenditure	Actual Expenditure November, 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	256,088,738	155,353,095	411,441,834	138,558,166	74.81
23020118	Joint Special Projects (Rural Feeder Roads) COVID-19 Response	OSSG	750,000,000	366,094,507	230,343,296	596,437,803	153,562,197	79.53
23020114	Construction of Mararaba-Udege Road	Min of Works	1,293,381,389	712,683,486	268,014,417	980,697,903	312,683,486	75.82
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	98,400,751	14,445,371	112,846,122	17,153,878	86.80
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
Capital Expenditure Sub-Total			9,555,381,389	5,860,635,215	1,433,788,082	7,294,423,297	2,260,958,092	76.34
GrandTotal			11,055,381,389	6,417,730,557	1,644,685,961	8,062,416,518	2,992,964,871	72.93

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 Honourable Commissioner,
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