

NASARAWA STATE MONTHLY ANALYSIS OF COVID-19 RESPONSE EXPENDITURE PERFORMANCE

Month = December, 2020

COVID-19 ALLOCATION IN THE 2020 REVISED BUDGET

Economic Code	Details of Expenditure	Responsible MDA	Approved Budget 2020	Previous Expenditure	Actual Expenditure December, 2020	Actual Expenditure to date 2020	Balance	% Perf
RECURRENT EXPENDITURE								
21010102	COVID-19 Hazard Allowances	Min. of Health	400,000,000	299,445,346	36,166,004	335,611,350	64,388,650	83.90
22021135	COVID-19 & Other Emergency Response & Preparation	Min. of Health	600,000,000	348,647,875	168,598,125	517,246,000	82,754,000	86.21
22021035	COVID-19 Soft Loans/Support to SMEs as Stimulus Package	Min. of Trade, Ind & Inv	500,000,000	119,900,000	98,100,000	218,000,000	282,000,000	43.60
Recurrent Expenditure Sub-Total			1,500,000,000	767,993,221	302,864,129	1,070,857,350	429,142,650	20.19
CAPITAL EXPENDITURE								
23010142	Equipping of Hospitals in the State for Emergency Reponse (COVID-19 & Others)	Min. of Health	3,000,000,000	1,913,433,245	1,086,566,755	3,000,000,000	-	100.00
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	193,306,993	7,193,107	200,500,100	499,499,900	28.64

Economic Code	Details of Expenditure	Responsible MDA	Approved Budget 2020	Previous Expenditure	Actual Expenditure December, 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	411,441,834	138,558,166	550,000,000	-	100.00
23020118	Joint Special Projects (Rural Feeder Roads) COVID-19 Response	OSSG	750,000,000	596,437,803	153,562,197	750,000,000	-	100.00
23020114	Construction of Mararaba-Udege Road	Min of Works	1,293,381,389	980,697,903	312,683,486	1,293,381,389	0	100.00
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	112,846,122	17,153,878	130,000,000	-	100.00
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	7,294,423,297	1,715,717,589	9,010,140,886	545,240,503	94.29
GrandTotal			11,055,381,389	8,062,416,518	2,018,581,718	10,080,998,236	974,383,153	91.19

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 Honourable Commissioner,
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