

NASARAWA STATE QUARTERLY ANALYSIS OF COVID-19 RESPONSE EXPENDITURE PERFORMANCE

FIRST QUARTER 2021

COVID-19 ALLOCATION IN THE 2021 BUDGET

Economic Code	Details of Expenditure	Responsible MDA	Approved Budget 2021	Actual Expenditure Q1 2021	Actual Expenditure Q1 (Jan-March 2021)	Actual Expenditure Q1	Balance	% Perf
RECURRENT EXPENDITURE								
22021099	OTHER MISCELLANEOUS (NGCARES RUNNING COST)	Ministry of Finance, Budget & Planning	10,000,000	5,282,000	5,282,000	5,282,000	4,718,000	52.82
22021018	COLLABORATION WITH PARTNERS (NGCARES)	Nasarawa Agricultural Development Programme (NADP)	516,750,000	93,671,500	93,671,500	93,671,500	423,078,500	18.13
22021071	COLLABORATION WITH PARTNERS (NGCARES)	Nasarawa Agricultural Development Programme (NADP)	292,500,000	62,467,149	62,467,149	62,467,149	230,032,851	21.36
22021099	NGCARES ACTIVITIES	Community & Social Development Agency (CSDA)	136,500,000	13,978,400	13,978,400	13,978,400	122,521,600	10.24
21020101	COVID-19 & Other Emergency Response & Preparation	Ministry of Health	100,000,000	22,343,000	22,343,000	22,343,000	77,657,000	22.34
22021075	COVID-19 ALLOWANCE	Ministry of Health	100,000,000	57,312,500	57,312,500	57,312,500	42,687,500	57.31
Recurrent Expenditure Sub-Total			1,155,750,000	255,054,549	255,054,549	255,054,549	900,695,451	22.07

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CAPITAL EXPENDITURE								
011100800100	Purchase of 1 No. Ambulance	State Emergency Management Agency	20,000,000		-	-	20,000,000	-
011100800100	Purchase of Relief Materials	State Emergency Management Agency	40,000,000	6,000,860	6,000,860	6,000,860	33,999,140	15.00
011100800100	Construction of Warehouses	State Emergency Management Agency	10,000,000		-	-	10,000,000	-
052100100100	Equipping of Hospitals in the State for Emergency Reponse (COVID-19 & Others)	Ministry of Health	200,000,000	139,625,600	139,625,600	139,625,600	60,374,400	69.81
052100100100	Equipping/Shelving of Central Medical Store	Ministry of Health	20,000,000	5,700,000	5,700,000	5,700,000	14,300,000	28.50
052100100100	Construction of COVID-19 Surveillance Quarantine & Isolation Centre	Ministry of Health	150,000,000		-	-	150,000,000	-
052100100100	Construction and Equipping of Government House Clinic	Ministry of Health	100,000,000	9,785,000	9,785,000	9,785,000	90,215,000	9.79
052100100100	Construction of Research Laboratory and Outbreak Control	Ministry of Health	260,000,000	103,770,000	103,770,000	103,770,000	156,230,000	39.91
052100100100	Upgrading of General Hospitals across the State	Ministry of Health	80,000,000		-	-	80,000,000	-
052100300100	Procurement of Equipment for PHC Facilities	Primary Healthcare Development Agency	150,000,000		-	-	150,000,000	-
052100300100	Renovation of PHC Facilities	Primary Healthcare Development Agency	150,000,000	81,550,000	81,550,000	81,550,000	68,450,000	54.37
052110100100	Purchase of Hospital Beds & Other Equipment	Dalhato Araf Specialist Hospital	50,000,000	12,400,789	12,400,789	12,400,789	37,599,211	24.80
022900100100	Construction of Mararaba-Udege Road	Ministry of Works, Housing & Transport	1,000,000,000	500,000,000	500,000,000	500,000,000	500,000,000	50.00
022900100100	Construction of Doma-Agbashi-Akpatta-Akpanaja-Benue Border	Ministry of Works, Housing & Transport	500,000,000		-	-	500,000,000	-
022900100100	Construction Keana-Abuni Road (25.5km)	Ministry of Works, Housing & Transport	50,000,000		-	-	50,000,000	-
022900100100	Construction of Kadarko-Kwara Road (16km)	Ministry of Works, Housing & Transport	50,000,000		-	-	50,000,000	-
022900100100	Construction of Kwandere-Keffi Road (65km)	Ministry of Works, Housing & Transport	500,000,000		-	-	500,000,000	-
022900100100	Construction of Sisinbaki-Farin Ruwa Road	Ministry of Works, Housing & Transport	1,300,000,000	800,000,000	800,000,000	800,000,000	500,000,000	61.54
022900100100	Construction of Idadu-Agbashi Road (24Km)	Ministry of Works, Housing & Transport	500,000,000		-	-	500,000,000	-
022900100100	Construction of Nasarawa - Ara Road (14km)	Ministry of Works, Housing & Transport	500,000,000		-	-	500,000,000	-
022900100100	Rehabilitation of Moroa-Gudi Road	Ministry of Works, Housing & Transport	300,000,000		-	-	300,000,000	-

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CAPITAL EXPENDITURE								
021510200100	Nigeria CARES Labour-Intensive Agricultural Infrastructure DLI 2.2	Nasarawa Agricultural Development Programme (NADP)	1,046,000,000	356,000,500	356,000,500	356,000,500	689,999,500	34.03
021510200100	Nasarawa CARES Agricultural Assets for Production DLI 2.3	Nasarawa Agricultural Development Programme (NADP)	243,750,000		-	-	243,750,000	-
021510200100	Purchase of Farm Agro-Chemicals/Herbicides	Nasarawa Agricultural Development Programme (NADP)	20,424,000		-	-	20,424,000	-
016100100100	Special Projects	Office of the Secretary to the State Government	600,000,000		-	-	600,000,000	-
021500100100	Purchase of 10No. Tractors	Ministry of Agriculture & Water Resources	100,000,000	30,000,000	30,000,000	30,000,000	70,000,000	30.00
021500100100	Purchase of Buffer Grains & Chemicals/Palliatives for COVID-19 Response	Ministry of Agriculture & Water Resources	50,000,000	28,000,000	28,000,000	28,000,000	22,000,000	56.00
021500100100	Purchase of Assorted Fertilizers (NPK, UREA, SSP)	Ministry of Agriculture & Water Resources	201,000,000	150,485,450	150,485,450	150,485,450	50,514,550	74.87
021500100100	Purchase of Agro-Chemicals & Equipment (COVID-19 Response)	Ministry of Agriculture & Water Resources	50,000,000	19,580,000	19,580,000	19,580,000	30,420,000	39.16
021500100100	PEWASH Capital Allocation	Ministry of Agriculture & Water Resources	250,000,000	200,000,000	200,000,000	200,000,000	50,000,000	80.00
021500100100	Construction of Solar Powered Boreholes Across the 13 LG/DA	Ministry of Agriculture & Water Resources	200,000,000	58,862,450	58,862,450	58,862,450	141,137,550	29.43
055105700100	Nigeria CARES Public Works DLI 1.2	Community & Social Development Agency (CSDA)	251,000,000		-	-	251,000,000	-
055105700100	Nigeria CARES Basic Service Infrastructure DLI 1.4	Community & Social Development Agency (CSDA)	815,000,000		-	-	815,000,000	-
Capital Expenditure Sub-Total			9,757,174,000	2,501,760,649	2,501,760,649	2,501,760,649	7,255,413,351	25.64
Grand Total			10,912,924,000	2,756,815,198	2,756,815,198	2,756,815,198	8,156,108,802	25.26

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