

NASARAWA STATE MONTHLY ANALYSIS OF COVID-19 RESPONSE EXPENDITURE PERFORMANCE

FOURTH QUARTER 2020

COVID-19 ALLOCATION IN THE 2020 REVISED BUDGET

Economic Code	Details of Expenditure	Responsible MDA	Approved Budget 2020	Actual Expenditure Q3 2020	Actual Expenditure Q4 (Oct-Dec 2020)	Actual Expenditure Q3 + Q4	Balance	% Perf
RECURRENT EXPENDITURE								
21010102	COVID-19 Hazard Allowances	Min. of Health	400,000,000	232,279,911	103,331,440	335,611,350	64,388,650	83.90
22021135	COVID-19 & Other Emergency Response & Preparation	Min. of Health	600,000,000	142,583,500	374,662,500	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	-	218,000,000	218,000,000	282,000,000	43.60
Recurrent Expenditure Sub-Total			1,500,000,000	374,863,411	695,993,940	1,070,857,350	429,142,650	71.39
CAPITAL EXPENDITURE								
23010142	Equipping of Hospitals in the State for Emergency Reponse (COVID-19 & Others)	Min. of Health	3,000,000,000	283,583,113	2,716,416,887	3,000,000,000	(0)	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	182,517,332	17,982,768	200,500,100	499,499,900	28.64
Economic Code	Details of Expenditure	Responsible MDA	Approved Budget 2020	Actual Expenditure Q3 2020	Actual Expenditure Q4 (Oct-Dec 2020)	Actual Expenditure Q3 + Q4	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	419,873,231	550,000,000	-	100.00
23020118	Joint Special Projects (Rural Feeder Roads) COVID-19 Response	OSSG	750,000,000	201,563,582	548,436,418	750,000,000	-	100.00
23020114	Construction of Mararaba-Udege Road	Min of Works	1,293,381,389	400,000,000	893,381,389	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	84,858,216	45,141,784	130,000,000	(0)	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	4,368,908,409	5,183,693,566	9,010,140,887	545,240,503	94.29
Grand Total			11,055,381,389	4,743,771,820	5,879,687,505	10,080,998,237	974,383,152	91.19

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