

CAPITAL EXPENDITURE:
SUMMARY ANALYSIS OF 2020 REVISED BUDGET (COVID 19 RESPONSE)

INITIAL APPROVED 2020 BUDGET	108,444,805,614
REVISED PROPOSED 2020 BUDGET	62,968,348,139
<u>PERCENTAGE OF REVISED PROPOSED BUDGET</u>	
RECURRENT EXPENDITURE (Incl CRF):	58% 36,502,715,764
CAPITAL EXPENDITURE:	42% 26,465,632,374

COVID-19 ALLOCATION IN THE 2020 REVISED BUDGET

Economic Code	Details of Expenditure	Classification	Responsible MDA	Functional Code	Fund Code	Geo Code	Estimate (June-Dec) 2020	Reference
21010102	COVID-19 Hazard Allowances	Personnel Cost (Recurrent Expenditure)	Min. of Health	70940	02101	12500800	400,000,000	Recurrent & Capital Expenditure Social Sector Cell I1635
22021135	COVID-19 & Other Emergency Response & Preparation	Overhead Cost (Recurrent Expenditure)	Min. of Health	70940	02101	12500800	600,000,000	Recurrent & Capital Expenditure Social Sector Cell I1719
23010142	Equipping of Hospitals in the State for Emergency Reponse (COVID-19 & Others)	Capital Expenditure	Min. of Health	70940	03101	12500800	3,000,000,000	Recurrent & Capital Expenditure Social Sector Cell I1744
23020118	Construction of COVID-19 Surveillance Quarantine & Isolation Centre	Capital Expenditure	Min. of Health	70940	03101	12500800	1,400,000,000	Recurrent & Capital Expenditure Social Sector Cell I1760
23010143	Purchase of Buffer Grains & Chemicals/Palliatives for COVID-19 Response	Capital Expenditure	Min. of Agric	70421	03101	12500800	700,000,000	Recurrent & Capital Expenditure Economic Sector Cell I88
23010151	Purchase of Agro-Chemicals & Equipment (COVID-19 Response)	Capital Expenditure	Min. of Agric	70421	03101	12500800	202,000,000	Recurrent & Capital Expenditure Economic Sector Cell I90
23010144	Purchase of Assorted Fertilizers (NPK, UREA, SSP)	Capital Expenditure	Min. of Agric	70421	03101	12500800	550,000,000	Recurrent & Capital Expenditure Economic Sector Cell I89
23020118	Joint Special Projects (Rural Feeder Roads) COVID-19 Response	Capital Expenditure	OSSG	70111	03101	12500800	750,000,000	Recurrent & Capital Expenditure Admin Sector Cell I668
23020114	Construction of Mararaba-Udege Road	Capital Expenditure	Min of Works	70443	03101	12500800	1,293,381,389	Recurrent & Capital Expenditure Economic Sector Cell I1164
23020114	Construction of Kwandere-Keffi Road (65km)	Capital Expenditure	Min of Works	70443	03101	12500800	350,000,000	Recurrent & Capital Expenditure Economic Sector Cell I1172
23020114	Construction of Sisinbaki-Farin Ruwa Road	Capital Expenditure	Min of Works	70443	03101	12500800	1,000,000,000	Recurrent & Capital Expenditure Economic Sector Cell I1176
23020114	Construction of Adudu-Azara-Wuse-Plateau Border	Capital Expenditure	Urban Development Board	70620	03101	12500800	130,000,000	Recurrent & Capital Expenditure Economic Sector Cell I1541
23020114	Construction of Road from Agyaragun Tofa-Agyaragu Town	Capital Expenditure	Urban Development Board	70620	03101	12500800	180,000,000	Recurrent & Capital Expenditure Economic Sector Cell I1549

22021035	COVID-19 Soft Loans/Support to SMEs as Stimulus Package	Overhead Cost (Recurrent Expenditure)	Min. of Trade, Ind & Inv	70442	02101	12500800	500,000,000	Recurrent & Capital Expenditure Economic Sector Cell I913
TOTAL							11,055,381,389	

PERCENTAGE OF COVID-19 ALLOCATION TO TOTAL REVISED BUDGET

=

17.56%