

**OFFICE OF THE ACCOUNTANT GENERAL
MINISTRY OF FINANCE, KADUNA STATE**

MONTHLY COVID-19 BUDGET IMPLEMENTATION REPORT BY ECONOMIC CLASSIFICATION

PERIOD	DESCRIPTION	2021 Approved Appropriation A	DECEMBER 2021	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
DECEMBER 2021					A - C	=C/A*100%
	Contributions for COVID-19 Response	500,000,000	-	1,771,438,356	1,271,438,356	364.29%
SUB-TOTAL FOR REVENUE		500,000,000		1,771,438,356	1,271,438,356	364.29%
22021322	Contracted Salaries	96,091,269	7,835,712	95,264,961	2,826,307	97.12% (See Page 139)
22021064	60% Share Contribution to Gaba Health Work	2,100,000,000	164,937,346	2,017,797,800	82,202,170	96.03% (See Page 140)
22020346	COVID 19 Intervention	32,800,000	2,509,373	31,806,625	1,190,175	96.36% (See Page 138)
21010101	Public Health Operations	31,635,600	2,461,047	28,524,223	1,701,377	94.62% (See Page 139)
21010101	Emergency Medical Services	2,419,000	1,863,333	2,220,703	128,797	94.70% (See Page 139)
21020151	Provisional Sum for Biocidal/antimicrobial	8,200,000	657,879	7,997,787	202,213	97.53% (See Page 140)
22021065	Public Health Operations	16,420,000	1,772,484	16,066,774	353,226	97.87% (See Page 140)
22060101	Support/Assistance for the Completion of 23	24,400,533	1,556,559	23,766,082	632,451	97.43% (See Page 156 (Ministry of Human Services and Social Development))
22020118	% of KGR Social Protection Programme	470,579,701	36,530,795	405,984,217	10,615,484	97.77% (See Page 150 (Community and Social Development Agency))
22020118	Renal/haemodialysis/Relevelling of Waste Works at	282,000,000	22,531,622	273,933,600	8,066,200	97.14% (See Page 151 (Ministry of Public Works and Infrastructure))
22020115	Paracetamol of Wider Treatment Chemicals &	564,000,000	45,054,167	547,961,029	16,036,961	97.16% (See Page 151 (Ministry of Public Works and Infrastructure))
22020115	Construction and Rehabilitation of Dams and	1,047,200,000	82,104,111	999,513,684	48,486,310	95.37% (See Page 151 (Ministry of Public Works and Infrastructure))
22020125	Intervention to Improve Nutrition for 8 ICITE	1,749,459,960	141,129,130	1,715,540,561	33,914,209	98.05% (See Page 152 (Ministry of Education))
22020127	Prepared Conduction of 2500 20 4 place W	48,800,900	3,700,097	45,720,169	1,110,911	97.63% (See Page 152 (Ministry of Education))
22010139	Food/feeding/allowances of 3 units of District	79,775,906	6,230,685	75,847,800	3,928,098	95.13% (See Page 153 (PUCW/STSO))
22010122	COVID - 19 Intervention (Construction of Is	752,000,000	61,030,961	741,905,474	10,094,526	98.66% (See Page 156 (Ministry of Health))
22020106	Construction/Repairs of Standard Account d	32,960,000	1,820,922	1,820,922	425,367	55.11% (See Page 156 (Ministry of Health))
22010122	Purchase of Reagents/Consumables for Gl	20,680,000	1,257,119	1,257,119	781,367	60.32% (See Page 156 (Ministry of Health))
22050101	Kaduna Emergency Nutrition Action Plan (K	188,000,000	15,248,074	185,326,489	2,663,511	98.58% (See Page 156 (Ministry of Health))
22020115	Strengthen Systems for Quality Assurance an	104,810,000	8,192,723	99,641,651	5,168,349	95.07% (See Page 156 (Ministry of Health))
22020106	Construction, Renovation Upgrade and Equi	6,182,616,000	488,271,027	5,537,428,583	245,188,417	90.03% (See Page 157 (State Primary Health Care Dev Board))
22010122	Procurement of PPE4 for 1,154 Health Faci	594,601,512	47,681,630	578,666,308	14,935,178	97.40% (See Page 157 (State Primary Health Care Dev Board))
22020105	Contract Quarterly Planned Preventive Maint	23,972,000	2,115,838	22,080,371	909,629	98.21% (See Page 157 (State Primary Health Care Dev Board))
22010122	Procurement of Banks, Tools and Consumab	188,000,000	79,881,215	181,307,077	6,992,023	96.44% (See Page 157 (State Primary Health Care Dev Board))
22010139	Procurement of Drugs for 1039 Health Faci	1,015,106,681	2,194,988	1,012,922,595	43,876,394	95.70% (See Page 157 (Kaduna State Health Supply Management Agency))
22050108	Deployment of Health Commodities and cont	28,200,000	1,522,539	26,097,882	1,502,048	94.87% (See Page 157 (Kaduna State Health Supply Management Agency))
22050103	Monitoring & Supervise Supervision of 1132	18,159,644	40,077,723	48,796,078	16,253,124	96.92% (See Page 157 (Kaduna State Health Supply Management Agency))
22020106	Procurement of Health Commodities & cont	503,538,200	214,060,458	2,722,241,436	152,499,308	94.47% (See Page 157 (Baramu Dikko Teaching Hospital Kaduna))
22010122	Procurement & Installation of Intensive Care	225,000,000	118,889,440	222,241,436	3,168,102	97.69% (See Page 157 (Baramu Dikko Teaching Hospital Kaduna))
22010122	Procurement of PPEs	28,200,000	2,808,522	27,506,980	611,020	97.63% (See Page 157 (Baramu Dikko Teaching Hospital Kaduna))
22010122	Continuation of Dialysis ICU	88,733,437	7,208,348	85,566,918	3,176,519	96.42% (See Page 157 (Baramu Dikko Teaching Hospital Kaduna))

2020(1)	President of Board (2019)	24,118,042	3,118,008	27,236,050	438,463	94.91%	See Page 157 (Finance) (State) (See Page 157 (Hospital) (Regional)
2020(2)	President of 7th Constitutional Tribunal for	990,000,000	60,533,811	1,050,533,811	18,510,000	94.51%	See Page 157 (Finance) (State) (See Page 157 (Hospital) (Regional)
2020(3)	Commissioner for Validation of 6.0 mgpd N	6,222,511,298	49,294,260	6,271,805,558	13,829,842	94.59%	See Page 157 (Finance) (State) (See Page 157 (Hospital) (Regional)
2020(4)	Commissioner of the U.S.M. University in K	31,680,804	4,126,434	35,807,238	1,327,728	97.00%	See Page 158 (FINANCE)
2020(5)	President (University) - Commission for Research	1,178,824	98,430	1,277,254	14,433	94.77%	See Page 158 (FINANCE)
2020(6)	President (University) - Commission for Research	1,410,124,000	108,368,159	1,518,492,159	79,718,240	94.63%	See Page 158 (FINANCE)
2020(7)	President (University) - Commission for Research	267,368,829	267,333,815	534,702,644	10,263,818	94.09%	See Page 158 (FINANCE)
2020(8)	Commission for Research of Jackson State	264,402,000	18,797,498	283,199,498	11,811,179	94.32%	See Page 162 (Finance) and Budget Commission
2020(9)	Commission for Research of Jackson State	52,800,000	2,428,848	55,228,848	267,862	94.89%	See Page 162 (Finance) and Budget Commission
2020(10)	Commission for Research of Jackson State	18,800,000	1,489,007	20,289,007	574,827	97.19%	See Page 162 (Finance) and Budget Commission
2020(11)	Commission for Research of Jackson State	200,000,000	79,628,820	279,628,820	4,004,233	98.34%	See Page 162 (Finance) and Budget Commission and Page 158 86
2020(12)	Commission for Research of Jackson State	202,000,000	13,643,493	215,643,493	7,027,484	93.43%	See Page 157 (State Primary Health Care Dev Board)
2020(13)	Commission for Research of Jackson State	998,000,000	63,021,168	1,061,021,168	54,870,188	93.80%	See Page 157 (State Primary Health Care Dev Board)
2020(14)	Commission for Research of Jackson State	24,684,228,800	1,842,578,880	26,526,807,680	864,820,681	94.89%	

Note

1. The State Budgeted NS02,000,000.00 as COVID-19 Revenue. However, the sum of N1,271,428,388.00 was realized. The balance of N1,271,428,388 were contributions from the National Primary Health Development Agency and others.
2. The balance of N 21,944,038,763.04 was from the National Health Insurance Authority and FACC in the year under review.

[Signature]
 Director Treasury Operations
 Office of the Accountant General



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 Auditor General
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 Kaduna State