

JIGAWA STATE PHC BUDGET PERFORMANCE 2019

Overall Summary 2019					
SN	Cost Areas and Source	Source	Budget/Income	Actual	% Performance
1	Personnel (Basic Salary and Allowances)	LGA	4,582,000,000	3,809,834,353	83.15%
		State	191,100,000	175,503,134	91.84%
		Federal	-	-	0.00%
		Partners	-	-	0.00%
Subtotal			4,773,100,000	3,985,337,487	83.50%
2	Goods and Services (Overheads and Other Recurrent Expenditure)	LGA	116,000,000	101,823,315	87.78%
		State	65,000,000	51,795,640	79.69%
		Federal	800,000,000	427,784,942	53.47%
		Partners	200,000,000	189,572,880	94.79%
Subtotal			1,181,000,000	770,976,777	65.28%
3	Capital Costs (Projects and Programmes)	LGA			
		State	2,929,000,000	1,983,210,288	67.71%
		Federal			
		Partners			
Subtotal			2,929,000,000	1,983,210,288	67.71%
Overall Total			8,883,100,000	6,739,524,552	75.87%

1. Breakdown of Personnel Cost

SN	Cost Areas		Budget	Actual	% Performance
	STATE				
1.1	Personnel Cost (Salaries)		4,416,501,000	3,654,530,353	82.75%
1.2	Other Benefits/Allowances		165,499,000	155,304,000	93.84%
1.1	Personnel Cost (Salaries)- LGAs		191,100,000	175,503,134	
Subtotal Personnel			4,773,100,000	3,985,337,487	83.50%

2. Breakdown of Goods and Services

SN	Cost Areas		Budget	Actual	% Performance
	Goods and Services (Overheads and Other Recurrent Expenditure)	LGA	116,000,000	101,823,315	87.78%
		State	65,000,000	51,795,640	79.69%
		Federal	800,000,000	427,784,942	53.47%
		Partners	200,000,000	189,572,880	94.79%
				1,181,000,000	770,976,777

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3.1. Capital Costs (Projects and Programmes)					
SN	Cost Areas		Budget	Actual	% Performance
2.1	Immunization		360,000,000	242,563,429	67.38%
2.2	MCH		-	-	0.00%
2.3	Family Planning		-	-	0.00%
2.4	Nutrition		362,000,000	109,344,020	30.21%
2.5	HIV/AIDS		30,000,000	-	0.00%
2.6	Malaria		20,000,000	10,860,950	54.30%
2.7	Tuberculosis		27,000,000	-	0.00%
2.8	Non Communicable Diseases		-	-	0.00%
2.9	Office Administration		65,000,000	51,795,640	79.69%
2.10	Drugs and Medical Commodities		1,200,000,000	1,187,126,304	98.93%
2.11	Vaccines and consumables		-	-	0.00%
2.12	Others		-	-	0.00%
Subtotal			2,064,000,000	1,601,690,343	77.60%

3. Breakdown of Capital Costs					
SN	Cost Areas		Budget	Actual	% Performance
3.1	Buildings/Renovations		850,000,000	372,719,945	43.85%
3.2	Medical Equipment		-	-	
3.3	Others		15,000,000	8,800,000	58.67%
Subtotal Capital Costs			865,000,000	381,519,945	44.11%
Programmes			2,929,000,000	1,983,210,288	67.71%

Grand Total			8,883,100,000	6,739,524,552	75.87%
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