

Kebbi State Ministry of Health in collaboration with SAVING ONE MILLION LIVES PROGRAMME (PHC Budget Performance, 2017)

2017 Overall Summary					
SN	Cost Areas and Source	Source	Budget/Income	Actual	% Performance
1	Personnel	LGA	₦ 4,009,232,537.92	₦ 3,525,127,110.00	88
		State	₦ 4,255,000,000.00	₦ 2,344,962,300.18	55
		Federal	₦ 0.00	₦ 0.00	0
		Partners	₦ 0.00	₦ 0.00	0
Subtotal			₦ 8,264,232,537.92	₦ 5,870,089,410.18	74
2	Goods and Services	LGA	₦ 535,820,336.00	₦ 523,852,205.00	98
		State	₦ 1,170,000,000.00	₦ 297,925,222.64	25
		Federal (SOML)	₦ 299,704,229.62	₦ 269,733,806.66	90
		Partners	₦ 400,000,000.00	₦ 368,800,000.00	97
Subtotal			₦ 2,405,524,565.62	₦ 1,460,311,234.30	59
3	Capital Costs	LGA	₦ 1,645,389,766.00	₦ 455,558,286.00	32
		State	₦ 255,000,000.00	₦ 52,000,000.00	10
		Federal (SOML)	₦ 266,638,143.84	₦ 183,980,319.25	69
		Partners (UNICEF)	₦ 200,000,000.00	₦ 180,000,000.00	90
Subtotal			₦ 2,367,027,909.84	₦ 871,538,605.25	49
Overall Total			₦ 13,036,785,013.38	₦ 8,201,939,249.73	63

#### 1. Breakdown of Personnel Cost

SN	Cost Areas	Budget	Actual	% Performance
1.1	Salaries	₦ 3,800,000,000.00	₦ 1,964,962,300.18	52
1.2	Other benefits/Allowances	₦ 455,000,000.00	₦ 380,000,000.00	84
Subtotal Personnel		₦ 4,255,000,000.00	₦ 2,344,962,300.18	55

2. Breakdown of Goods and Services				
SN	Cost Areas	Budget	Actual	% Performance
2.10	Immunization	₦ 430,000,000.00	₦ 377,540,000.00	87
2.20	MCH	₦ 500,000,000.00	₦ 430,385,087.64	86
2.30	Family Planning	₦ 200,000,000.00	₦ 50,000,000.00	25
2.40	Nutrition	₦ 300,000,000.00	₦ 191,591,347.00	43
2.50	HIV/AIDS	₦ 300,000,000.00	₦ 25,000,000.00	8
2.60	Malaria	₦ 120,000,000.00	₦ 108,000,000.00	90
2.70	Tuberculosis	₦ 50,000,000.00	₦ 37,000,000.00	74
2.80	NCD	₦ 40,830,366.00	₦ 25,000,000.00	61
2.90	Office Administration	₦ 200,000,000.00	₦ 90,000,000.00	45
2.10	Drugs and Medical Commodities	₦ 295,000,000.00	₦ 100,000,000.00	34
2.11	Vaccines and consumables	₦ 0.00	₦ 0.00	0
2.12	Others	₦ 0.00	₦ 0.00	0.00
Subtotal		₦ 2,435,830,366.00	₦ 1,434,516,434.64	59

3. Breakdown of Capital Costs				
SN	Cost Areas	Budget	Actual	% Performance
3.1	Buildings/Renovations	₦ 2,050,000,000.00	₦ 860,000,030.00	42
3.2	Medical Equipment	₦ 317,027,909.84	₦ 11,538,575.25	3.6
3.3	Others	₦ 0.00	₦ 0.00	
Subtotal Capital Costs		₦ 2,367,027,909.84	₦ 871,538,605.25	39