

## Kebbi State Ministry of Health In Collaboration with SAVING ONE MILLION LIVES PROGRAMME (Budget Performance)

Overall Summary					
SN	Cost Areas and Source	Source	Budget/Income	Actual	% Performance
1	Personnel	LGA	₦ 4,169,321,537.92	₦ 3,812,711,409.00	91
		State	₦ 4,255,000,000.00	₦ 2,624,496,218.07	61
		Federal	₦ 0.00	₦ 0.00	0
		Partners	₦ 0.00	₦ 0.00	0
Subtotal			₦ 8,424,321,537.92	₦ 6,437,207,627.07	76
2	Goods and Services	LGA	₦ 535,820,336.00	₦ 535,820,336.00	100
		State	₦ 1,170,000,000.00	₦ 242,925,087.64	21
		Federal (SOML)	₦ 330,010,000.00	₦ 211,696,100.00	64
		Partners	₦ 400,000,000.00	₦ 389,000,000.00	97
Subtotal			₦ 2,435,830,336.00	₦ 1,379,441,523.64	56
3	Capital Costs	LGA	₦ 1,645,389,766.00	₦ 535,820,336.00	32
		State	₦ 350,000,000.00	₦ 35,000,000.00	10
		Federal (SOML)	₦ 100,000,000.00	₦ 90,000,000.00	90
		Partners (UNICEF)	₦ 700,000,000.00	₦ 700,000,000.00	100
Subtotal			₦ 2,795,389,766.00	₦ 1,360,820,336.00	49
Overall Total			₦ 13,655,541,639.92	₦ 9,177,469,486.00	67

1. Breakdown of Personnel Cost				
SN	Cost Areas	Budget	Actual	% Performance
1.1	Salaries	₦ 3,800,000,000.00	₦ 2,244,496,218.07	59
1.2	Other benefits/Allowances	₦ 455,000,000.00	₦ 380,000,000.00	84
Subtotal Personnel		₦ 4,255,000,000.00	₦ 2,624,496,218.07	61

<b>2. Breakdown of Goods and Services</b>				
<b>SN</b>	<b>Cost Areas</b>	<b>Budget</b>	<b>Actual</b>	<b>% Performance</b>
₺ 2.10	Immunization	₺ 430,000,000.00	₺ 377,540,000.00	87.00
₺ 2.20	MCH	₺ 500,000,000.00	₺ 230,385,087.64	46.00
₺ 2.30	Family Planning	₺ 200,000,000.00	₺ 50,000,000.00	25.00
₺ 2.40	Nutrition	₺ 300,000,000.00	₺ 131,591,347.00	43.00
₺ 2.50	HIV/AIDS	₺ 300,000,000.00	₺ 25,000,000.00	8.00
₺ 2.60	Malaria	₺ 120,000,000.00	₺ 108,000,000.00	90.00
₺ 2.70	Tuberculosis	₺ 50,000,000.00	₺ 7,000,000.00	14.00
₺ 2.80	NCD	₺ 40,830,366.00	₺ 25,000,000.00	61.00
₺ 2.90	Office Administration	₺ 200,000,000.00	₺ 82,000,000.00	41.00
₺ 2.10	Drugs and Medical Commodities	₺ 295,000,000.00	₺ 100,000,000.00	34.00
₺ 2.11	Vaccines and consumables	₺ 0.00	₺ 0.00	0.00
₺ 2.12	Others	₺ 0.00	₺ 0.00	0.00
Subtotal		₺ 2,435,830,366.00	₺ 1,136,516,434.64	46.00

<b>3. Breakdown of Capital Costs</b>				
<b>SN</b>	<b>Cost Areas</b>	<b>Budget</b>	<b>Actual</b>	<b>% Performance</b>
3.1	Buildings/Renovations	₺ 2,500,000,000.00	₺ 1,250,000,000.00	50
3.2	Medical Equipment	₺ 295,389,766.00	₺ 110,820,336.00	37
3.3	Others	₺ 0.00	₺ 0.00	
Subtotal Capital Costs		₺ 2,795,389,766.00	₺ 1,360,820,336.00	49