

**BUDGET EXECUTION REPORT**

**INCOME AND EXPENDITURES OF PRIMARY HEALTH CARE SERVICES IN**

**EKITI STATE, NIGERIA**

**2017- 2018**

**A PUBLICATION OF SAVING ONE MILLION LIVES**

**PROGRAM FOR RESULTS (SOML PforR)**

## 2018 BUDGET DETAILS OF 2018 CAPITAL ESTIMATES

<b>PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>							
<b>Sub Head</b>	<b>S/N</b>	<b>PROJECT DESCRIPTION AND LOCATION</b>	<b>STATUS OF PROJECT</b>	<b>MTSSS CODE</b>	<b>REVISED ESTIMATES2017</b>	<b>ACTUAL EXPENDITURE JAN – DEC, 2017</b>	<b>APPROVED ESTIMATES 2018</b>
<b>456-0400-PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>							
<b>456-040003</b>	<b>3</b>	<b>Intensify surveillance Activities on immunization preventable Diseases</b>		<b>06-027</b>	<b>1,000,000.00</b>		<b>1,000,000.00</b>
<b>456-040004</b>	<b>4</b>	<b>Maintenance of state/LGA Cold Chain Equipment</b>		<b>06-026</b>	<b>10,000,000.00</b>	<b>1,300,000.00</b>	<b>20,000,000.00</b>
<b>456-040005</b>	<b>5</b>	<b>Maintenance of PHC Facilities(SDG)</b>		<b>05-035</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
<b>456-040006</b>	<b>6</b>	<b>UDRF monitoring and Evaluation</b>		<b>06-049</b>	<b>500,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
<b>456-040007</b>	<b>7</b>	<b>MNCH bi-annual celebration</b>		<b>06-003</b>	<b>10,000,000.00</b>	<b>-</b>	<b>25,000,000.00</b>
<b>456-040008</b>	<b>8</b>	<b>Capacity Building for PHC workers on Primary Health Care under one roof</b>		<b>05-032</b>	<b>5,000,000.00</b>	<b>-</b>	<b>38,000,000.00</b>
<b>456-040009</b>	<b>9</b>	<b>Production of IEC materials on key survival strategies</b>			<b>1,000,000.00</b>		<b>5,000,000.00</b>

456-0400010	10	Assessment of UDRF at PHC facilities			500,000.00		1,000,000.00
456-0400011	11	Health Partners' meeting			500,000.00		1,000,000.00
456-0400012	12	Quarterly Task Force meeting on polio Eradication and Routine immunization			500,000.00		1,000,000.00
456-0400013	13	Purchase of Furniture and Equipment			5,000,000.00		2,000,000.00
456-0400014	14	Procurement of Hillux Van and 18 Seater Bus					20,000,000.00
456-0400015	15	Integration supportive supervision of PHC facilities			1,000,000.00		1,000,000.00
456-0400016	16	Review of LGA Health Development Plan			1,000,000.00		5,000,000.00
456-0400017	17	Procure and Distribute Reproductive Health Commodities			1,000,000.00		5,000,000.00
456-0400018	18	MNCH Routine intervention			1,500,000.00		5,000,000.00
456-0400019	19	Procure Health Education & Social Mobilization Equipment			1,000,000.00		5,000,000.00
456-0400020	20	Quarterly Board meeting of SPHCDA					1,000,000.00
456-0400021	21	Strengthen immunization Service			500,000.00		5,000,000.00
456-0400022	22	Strengthen LIDs & NIPDs			10,000,000.00	2,000,000.00	25,000,000.00
<b>Sub Total</b>					<b>55,000,000.00</b>	<b>3,300,000.00</b>	<b>170,000,000.00</b>

## EKITI STATE VACCINES ACCOUNTABILITY FOR 2017 AND 2018

S/ N	VACCINES CLASS	2017 RELEASED [DOSES]	2017 USED [DOSES]	2018 RELEASED DOSES]	2018 USED[DOSES]	DONOR
1	BCG	157,800	126,420	156,780	124,000	NPHCD A
2	OPV	474,440	469420	562,400	386,630	NPHCD A
3	PENTAL	440,110	399120	162,450	145,190	NPHCD A
4	MESEALES	162,450	143,490	116,330	89,580	NPHCD A
5	YELLOW FEVER	164,360	144,850	156,740	113,560	NPHCD A
6	HBV	123,530	115,810	106,380	86,326	NPHCD A
7	PCV	82,056	80,380	327,056	253,042	NPHCD A
8	IPV	133,055	130,040	105,900	103,075	NPHCD A
9	TD	253,840	107,380	231,400	199,501	NPHCD A

**DONOR PARTNERS CONTRIBUTION**

S/N	PROGRAMMES	NAME OF DONOR	FUND RECEIVED PER YEARLY /PROGRAMME		AMOUNT EXPENDED PER YEARLY PROGRAMME		TOTAL	REMARKS
			2017	2018	2017	2018		
1	MATERNAL,NEWBORN CHILD WEEK ( 1 <sup>ST</sup> ROUND MNCHW)	SOML		4,682,500.00		4,682,500.00		
2	MATERNAL,NEWBORN CHILD WEEK (2 <sup>ND</sup> ROUND MNCHW)	SOML	13,357,750.06		13,357,750.06			
3	MEASLES VACCINATION CAMPAIGN(MVC)	UNICEF		20,255,900.00		20,255,900.00		
		SOML		7,000,000.00		7,000,000.00		
4	SOCIAL MOBILIZATION FOR MVC	UNICEF		7,488,300.00		7,488,300.00		
5	DISSEMINATION OF IYCF BEHAVIOURAL	UNICEF		2,681,180.00		2,681,180.00		

	<b>CHANGE COMMUNICATION</b>							
<b>6</b>	<b>1<sup>ST</sup> ROUND OF NIPDs</b>	<b>UNICEF</b>	<b>9,190,700.00</b>	<b>9,550,300.00</b>	<b>9,190,700.00</b>	<b>9,550,300.00</b>		
		<b>WHO</b>		<b>27,718,200.00</b>		<b>27,718,200.00</b>		
<b>7</b>	<b>2<sup>ND</sup> ROUND OF NIPDs</b>	<b>UNICEF</b>	<b>9,190,700.00</b>	<b>9,550,300.00</b>	<b>9,190,700.00</b>	<b>9,550,300.00</b>		
		<b>WHO</b>		<b>27,718,200.00</b>		<b>27,718,200.00</b>		
<b>8</b>	<b>IMCI PLUS</b>	<b>UNICEF</b>	<b>22,376,000.00</b>		<b>22,376,000.00</b>			
<b>9</b>	<b>TRAINING OF TRADITIONAL BIRTH ATTENDANTS &amp; FAITH BASED HOMES</b>	<b>SOML</b>	<b>1,935,000.00</b>		<b>1,784,400.00</b>			
<b>10</b>	<b>TRAINING OF COMMUNITY VANGUARDS &amp; MIDWIVES/SENIOR CHEW</b>	<b>SOML</b>	<b>3,765,000.00</b>		<b>3,558,000.00</b>			
<b>11</b>	<b>TRAINING OF HEALTH WORKERS</b>	<b>SOML</b>	<b>7,205,000.00</b>		<b>6,879,798</b>			
<b>12</b>	<b>TELE – HEALTH INITIATIVES FOR THE</b>	<b>SOML</b>		<b>8,596,250.00</b>		<b>6,940,559.54</b>		

	<b>16 REMOTES HEALTH FACILITIES ACROSS EKITI STATE.</b>							
<b>13</b>	<b>COLD CHAIN PUSH IMPLEMENTATION  (DIESEL &amp; MAINTENANCE)</b>	<b>SOML</b>		<b>3,196,350.00</b>		<b>3,046,191.25</b>		
<b>14</b>	<b>PROCUREMENT OF ESSENTIAL LIFE SAVING COMMODITIES</b>	<b>SOML</b>		<b>62,651,281.60</b>		<b>53,302,563.30</b>		
<b>15</b>	<b>SALARIES OF COMMUNITY VANGUARD</b>	<b>SOML</b>		<b>16,800,000.00</b>		<b>13,960,000.00</b>		
<b>16</b>	<b>SALARIES OF MIDWIVES</b>	<b>SOML</b>		<b>33,600,000.00</b>		<b>20,860,000.00</b>		
<b>17</b>	<b>RENOVATION OF 40 SOLAR FREEZERS TO ENHANCE IMMUNIZATION</b>	<b>SOML</b>		<b>15,638,000.00</b>		<b>15,638,000.00</b>		
<b>18</b>	<b>EKITI HEALTH INSURANCE SCHEME</b>	<b>SOML</b>		<b>18,252,773.00</b>		<b>9,490,350.00</b>		
<b>19</b>	<b>INTERVENTION SEED FUND TO 70</b>	<b>SOML</b>		<b>3,500,000.00</b>		<b>2,250,000.00</b>		

	<b>DESIGNATED HEALTH FACILITIES FOR EACH THEMATIC AREA</b>							
<b>20</b>	<b>ENGAGEMENT OF CSOs/NGOs FOR COMMUNITY MOBILIZATION</b>	<b>SOML</b>		<b>9,600,000.00</b>		<b>4,800,000.00</b>		
<b>21</b>	<b>WEEKLY M &amp; E LGAs SUPERVISION</b>	<b>SOML</b>		<b>2,912,000.00</b>		<b>760,000.00</b>		
<b>22</b>	<b>PURCHASE &amp; SUPPLY OF MAMA KITS TO HEALTH FACILITIES.</b>	<b>SOML</b>		<b>10,000,000.00</b>		<b>10,000,000.00</b>		

**GOVERNMENT COUNTERPART CASH CONTRIBUTION ANALYSIS**

S/ N	PROGRAMMES	NAME OF DONO R	EXPECTED GCCC	GCCC RECEIVED PER YEARLY /PROGRAMME		AMOUNT EXPENDED PER YEARLY PROGRAMME		TOTAL	REMARKS
				2017	2018	2017	2018		
1	MAINTENANCE OF COLD CHAIN	EKSG	2,230,000.00	1,300,000		1,300,000			
2	MATERNAL,NEONATAL,CHIL D HEALTH WEEK(1 <sup>ST</sup> ROUND)	EKSG	14,649,086.0 0	1,500,000.00		1,500,000.00			
3	MVC	EKSG	1,569,600.00		1,500,000.00		1,500,000.00		
4	PRIMARY HEALTH CARE UNDER ONE ROOF (PHCUOR) IMPLEMENTATION	EKSG	25,000,000.0 0		10,000,000.00				AWAITING EXECUTION
		EKSG	#43,448,686	#2,800,000	#11,500,000	#2,800,000	#1,500,000		

NAME OF PERMANENT SECRETARY Pharm (Mrs) Olabisi Arogundade

NAME OF EKITI STATE AUDITOR -GENERAL Daniel A. Kayode

STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY

SIGNATURE & DATE Mrs Arogundade 24/6/19

SIGNATURE & DATE [Signature] 24/6/19