

BUDGET EXECUTION REPORT

INCOME AND EXPENDITURES OF PRIMARY HEALTH CARE SERVICES IN

EKITI STATE, NIGERIA

2019

A PUBLICATION OF SAVING ONE MILLION LIVES

PROGRAM FOR RESULTS (SOML PforR)

2019 BUDGET DETAILS OF 2019 CAPITAL ESTIMATES

PRIMARY HEALTH CARE DEVELOPMENT AGENCY							
Sub Head	S/N	PROJECT DESCRIPTION AND LOCATION	STATUS OF PROJECT	MTSSS CODE	REVISED ESTIMATES2018	ACTUAL EXPENDITURE JAN – DEC, 2018	APPROVED ESTIMATES 2019
456-0400-PRIMARY HE.ALTH CARE DEVELOPMENT AGENCY							
456-040001	1	Capacity building for UDRF management		06-029	1,000,000.00	-	1,000,000.00
456-040002	2	Strengthen the conduct of LIDS and NIPDs		06-027	-	-	-
456-040003	3	Intensify surveillance activities on immunization preventable diseases		06-027	1,000,000.00	-	1,000,000.00
456-040004	4	Maintenance of State/ LGA Cold Chain Equipment		06-026	20,000,000.00	-	20,000,000.00
456-040005	5	Maintenance of PHC Facilities [MDGs]		05-035	5,000,000.00	-	5,000,000.00
456-040006	6	UDRF monitoring and Evaluation		06-049	1,000,000.00	-	1,000,000.00
456-040007	7	MNCH bi-annual celebration		06-003	25,000,000.00	-	20,000,000.00
456-040008	8	Capacity Building of PHC workers on Primary Health Care under one roof		05-032	35,000,000.00	10,396,320.00	30,000,000.00

456-040009	9	Production of IEC materials on Key survival strategies			5,000,000.00		5,000,000.00
456-0400010	10	Assessment of UDRF at PHC facilities			1,000,000.00		1,000,000.00
456-0400011	11	Health Partners' Meetings			1,000,000.00	300,250.00	1,000,000.00
456-0400012	12	Quarterly Task Force Meeting On Polio Eradication & Routine Immunization			1,000,000.00		1,000,000.00
456-0400013	13	Purchase Of Furniture And Equipment			2,000,000.00		2,000,000.00
456-0400014	14	Procurement Of Hilux Van & 18 Seater Bus			20,000,000.00		-
456-0400015	15	Integrated supportive supervision of PHC facilities			1,000,000.00		1,000,000.00
456-0400016	16	Review of LGA Health Development Plan			5,000,000.00		5,000,000.00
456-0400017	17	Procure & Distribute Reproductive Health Commodities			5,000,000.00		5,000,000.00
456-0400018	18	MNCH Routine Intervention			5,000,000.00		5,000,000.00
456-0400019	19	Procurement Health Education & Social Mobilization Equipment			5,000,000.00		5,000,000.00
456-0400020	20	Quarterly Board meeting of SPHCDA			1,000,000.00		1,000,000.00
456-0400021	21	Strengthen Immunization Services			5,000,000.00	1,500,000.00	5,000,000.00

456-040022	22	Strengthen LIDs & NIPDs			25,000,000.00		25,000,000.00
Sub total					170,000,000.00	12,196,570.00	140,000,000.00

PRIMARY HEALTH CARE DEVELOPMENT AGENCY ADO EKITI

CAPITAL EXPENDITURE

Primary Health Care Development Agency Annual Appropriation Account For The January To December, 2019							
S/N	456-0400 Sub Head	Details Of Expenditure	Approved Budget 2019	Actual Expenditure Jan- Dec 2019	Excess	Deficit	Performance %
1	456-040001	Capacity Building For UDRF Management	1,000,000.00	-	-	-	
2	456-040002	Strengthen The Conducts Of Lids & NIPDS	-	-	-	-	
3	456-040003	Intensify Surveillance On Immunization Preventable Disease	1,000,000.00	-	-	-	
4	456-040004	Maintenance Of State/ LGA Cold Chain Equipment	20,000,000.00	1,500,000.00	18,500,000.00	-	7.5%
5	456-040005	Maintenance Of PHC Facilities (MDGs)	5,000,000.00	-	-	-	
6	456-040006	UDRF Monitoring And Evaluation	1,000,000.00	-	-	-	
7	456-040007	MNCH Bi-Annual Celebration	20,000,000.00	6,701,000.00	13,299,000.00	-	34%

8	456-040008	Capacity Building Of PHC Worker's On Primary Health Care Under One Roof	30,000,000.00	6,000,000.00	24,000,000.00	-	20%
9	456-040009	Production Of IEC Material On Key Survival Strategies	5,000,000.00	-	-	-	
10	456-0400010	Assessment Of UDRF At PHC Facilities	1,000,000.00	-	-	-	
11	456-0400011	Health Partners Meeting	1,000,000.00	-	-	-	
12	456-0400012	Quarterly Taskforce Meeting On Polio Eradication And Routine Immunization	1,000,000.00	300,250	699,750	-	30%
13	456-0400013	Purchase Of Furniture And Equipment.	2,000,000.00	-	-	-	
14	456-0400014	Procurement Of Hilux Van & 18 Seater Bus		-	-	-	
15	456-0400015	Integrated Supportive Supervision Of PHC Facilities	1,000,000.00	-	-	-	
16	456-0400016	Review Of LGA Development Plan	5,000,000.00	-	-	-	
17	456-0400017	Procurement And Distribute Reproductive Health	5,000,000.00	-	-	-	

		Commodities					
18	456-0400018	MNCH Routine Intervention	5,000,000.00	-	-	-	
19	456-0400019	Procure Health Education And Social Mobilization Equipment	5,000,000.00	-	-	-	
20	456-0400020	Quarterly Board Meeting Of SPHCDA	1,000,000.00	-	-	-	
21	456-0400021	Strengthen Immunization Services	5,000,000.00	-	-	-	
22	456-0400022	Strengthen LIDS And NIPDS	25,000,000.00	7,902,400	17,907,600	-	32%
		Total	140,000,000.00	22,403,650	74,406,350		16%

EKITI STATE VACCINE ACCOUNTABILITY FOR 2019

		EKITI STATE STOCK LEVEL 2019					
		State Store					
Antigen		Q1 2019	Q2 2019	Q3 2019	Q4 2019	Total 2019	DONOR
BCG	Opening balance	69080	44220	53380	49360	69080	NPHCDA
	Quantity Received	0	38580	28700	49220	116500	NPHCDA
	Total stock Available	69080	82800	82080	98580	185580	NPHCDA
	Quantity Allocated	56930	56930	56930	56930	227720	NPHCDA
	Quantity Utilised	24860	29420	32720	38120	125120	NPHCDA
	Stock Balance(year end) _Expected					60460	NPHCDA
	Stock Balance(year end) _actual (If available)					58140	NPHCDA
Bopv	Opening balance	175940	139790	81290	79210	175940	NPHCDA
	Quantity Received		3580	61460	177840	241880	NPHCDA
	Total stock Available	175940	143370	142750	257050	417820	NPHCDA
	Quantity Allocated	87125	87125	87125	87125	348500	NPHCDA
	Quantity Utilised	36150	62080	63540	69500	231270	NPHCDA
	Stock Balance(year end) _Expected					186550	NPHCDA

	Stock Balance(year end) _actual (If available)					170120	NPHCDA
Penta	Opening balance	175940	155930	156920	190490	175940	NPHCDA
	Quantity Received		32100	68740	103020	203860	NPHCDA
	Total stock Available	175940	188030	225660	293510	379800	NPHCDA
	Quantity Allocated	63487	63487	63487	63487	253950	NPHCDA
	Quantity Utilised	20010	31110	35170	51980	158420	NPHCDA
	Stock Balance(year end) _Expected					221380	NPHCDA
	Stock Balance(year end) _actual (If available)					88700	NPHCDA
Measles	Opening balance	46560	35000	20130	20130	46560	NPHCDA
	Quantity Received		4690	22400	83460	110550	NPHCDA
	Total stock Available	46560	39690	42530	103590	157110	NPHCDA
	Quantity Allocated	49380	49380	49380	49380	197520	NPHCDA
	Quantity Utilised	11560	19560	22400	44450	97970	NPHCDA
	Stock Balance(year end) _Expected	49380	49380	49380	49380	197520	NPHCDA
	Stock Balance(year end) _actual (If available)					40230	NPHCDA
YF	Opening balance	46560	32940	20090	18880	46560	NPHCDA

	Quantity Received	0	6960	19340	59360	85660	NPHCDA
	Total stock Available	46560	39900	39430	78240	132220	NPHCDA
	Quantity Allocated	24395	24395	24395	24395	97580	NPHCDA
	Quantity Utilised	13620	19810	20550	25960	79940	NPHCDA
	Stock Balance(year end) _Expected					52280	NPHCDA
	Stock Balance(year end) _actual (If available)					41050	NPHCDA
HepB	Opening balance	57450	50040	44040	42040	57450	NPHCDA
	Quantity Received		7080	12640	45680	66420	NPHCDA
	Total stock Available	57450	57120	56680	87720	123870	NPHCDA
	Quantity Allocated	17327	17327	17327	17327	69310	NPHCDA
	Quantity Utilised	7410	13080	14640	17560	52690	NPHCDA
	Stock Balance(year end) _Expected					71180	NPHCDA
	Stock Balance(year end) _actual (If available)					34930	NPHCDA
Td	Opening balance	107750	95120	71260	76030	107750	NPHCDA
	Quantity Received	0	7140	36050	98030	141220	NPHCDA
	Total stock Available	107750	102260	107310	174060	248970	NPHCDA

	Quantity Allocated	26300	26300	26300	26300	105200	NPHCDA
	Quantity Utilised	12630	31000	31280	36340	111250	NPHCDA
	Stock Balance(year end) _Expected					137720	NPHCDA
	Stock Balance(year end) _actual (If available)					102900	NPHCDA
IPV	Opening balance	39920	29510	16504	21994	39920	NPHCDA
	Quantity Received		2080	21790	53840	77710	NPHCDA
	Total stock Available	39920	31590	38294	75834	117630	NPHCDA
	Quantity Allocated	17415	17415	17415	17415	69660	NPHCDA
	Quantity Utilised	10410	15086	16300	21180	62975	NPHCDA
	Stock Balance(year end) _Expected					54655	NPHCDA
	Stock Balance(year end) _actual (If available)					37170	NPHCDA
PCV	Opening balance	107678	82898	48035	27842	107678	NPHCDA
	Quantity Received		5184	44112	115980	165276	NPHCDA
	Total stock Available	107678	88082	92147	143822	272954	NPHCDA
	Quantity Allocated	52905	52905	52905	52905	211622	NPHCDA
	Quantity Utilised	24780	40047	64305	42458	171590	NPHCDA

	Stock Balance(year end) _Expected					101364	NPHCDA
	Stock Balance(year end) _actual (If available)					163308	NPHCDA
MenA	Opening balance	0	0	0	18670	0	NPHCDA
	Quantity Received	0	0	26170	19940	46110	NPHCDA
	Total stock Available	0	0	26170	38610	46110	NPHCDA
	Quantity Allocated	0	27880	27880	27880	83640	NPHCDA
	Quantity Utilised		0	7500	25800	33300	NPHCDA
	Stock Balance(year end) _Expected					12810	NPHCDA
	Stock Balance(year end) _actual (If available)					12810	NPHCDA
	AD 0.5MIL SYR	Opening balance	554970	532927	372520	281508	554970
Quantity Received				8329	499897	508226	NPHCDA
Total stock Available		554970	532927	380849	781405	1063196	NPHCDA
Quantity Allocated		220861	220861	220861	220861	883444	NPHCDA
Quantity Utilised		22043	160407	99341	138783	420574	NPHCDA
Stock Balance(year end) _Expected						642622	NPHCDA
Stock Balance(year end) _actual (If available)						642622	NPHCDA

BCG 0'05ML SYR	Opening balance	35800	17872	3148	14223	35800	NPHCDA
	Quantity Received	0	2148	30685	38406	71239	NPHCDA
	Total stock Available	35800	22168	33833	52629	107039	NPHCDA
	Quantity Allocated	18787	18787	18787	18787	75146	NPHCDA
	Quantity Utilised	17928	19020	19610	23729	80287	NPHCDA
	Stock Balance(year end) _Expected					26752	NPHCDA
	Stock Balance(year end) _actual (If available)					89020	NPHCDA
5ML SYR	Opening balance	11379	9821	6547	7654	11379	NPHCDA
	Quantity Received	0	322	4150	18852	23324	NPHCDA
	Total stock Available	11379	10143	10697	26506	34703	NPHCDA
	Quantity Allocated	10416	10416	10416	10416	41664	NPHCDA
	Quantity Utilised	1558	3596	3043	9352	17549	NPHCDA
	Stock Balance(year-end) _Expected					17154	NPHCDA
	Stock Balance(year-end) _actual (If available)					9500	NPHCDA
2ML SYR	Opening balance	3090	2144	1753	2001	3090	NPHCDA
	Quantity Received	0	1078	1454	0	2532	NPHCDA

	Total stock Available	3090	3222	3207	2001	5622	NPHCDA
	Quantity Allocated	3132	3132	3132	3132	12525	NPHCDA
	Quantity Utilised	946	1469	1206	1773	5394	NPHCDA
	Stock Balance(year end) _Expected					228	NPHCDA
	Stock Balance(year end) _actual (If available)					228	NPHCDA
Safety Box	Opening balance	2985	2268	583	1563	2985	NPHCDA
	Quantity Received	0	0	2000	1502	3502	NPHCDA
	Total stock Available	2985		2583	3065	6487	NPHCDA
	Quantity Allocated	2787	2787	2787	2787	11145	NPHCDA
	Quantity Utilised	717	1685	1020	2131	5553	NPHCDA
	Stock Balance(year end) _Expected					934	NPHCDA
	Stock Balance(year end) _actual (If available)					2573	NPHCDA

EKITI STATE SAVING ONE MILLION LIVES PROGRAMME FOR RESULTS

EXPENDITURE PROFILE AS AT 31ST DEC; 2019 (2018/2019 WORK PLAN)

S/N	ACTIVITY	BUDGET	ACTUAL
1	Salaries Of Community Vanguards	16,800,000.00	12,080,000.00
2	Ekiti State Health Care Insurance Scheme (EKSHIS)	24,304,000.00	527,500.00
3	MNCHW And Others	55,000,000.00	30,498,937.90
4	Counterpart Fund For World Bank Malaria Impact Project	30,500,000.00	30,500,000.00
5	Quarterly ISS (Integrated Supportive Supervision)	21,400,000.00	12,796,250.00
6	Quarterly Technical Consultative Meeting (TCG)	2,160,000.00	1,220,500.00
7	Family Planning (Training Of Service Providers)	2,000,000.00	1,853,700.00
8	Salaries Of Midwives/SCHEWS	33,600,000.00	20,280,000.00
9	State Steering Consultative Meeting (SSCM)	1,000,000.00	548,500.00
10	State Cold Chain Store Maintenance & Push System	5,000,000.00	4,918,075.00
11	Supervision Of Thematic Areas (HIV Test During MNCHW)	2,000,000.00	361,500.00
12	Maternal Perinatal Death Surveillance And Response (MPDSR)	1,000,000.00	404,500.00
13	Strategic Hanging Of LLIN	5,000,000.00	3,839,300.00

14	Immunization (Outreaches RI Focal Persons Stipends)	11,196,000.00	1,675,000.00
15	CSOs For Community Mobilization	9,600,000.00	2,880,000.00
16	Procurement Of Basic Equipment(1 st)	4,000,000.00	3,349,552.50
17	LSS And Modified LSS Training	2,000,000.00	1,920,345.00
18	Training Of Health Workers On Unigold RKT As A First Line Test	2,000,000.00	1,666,000.00
19	Community Sensitisation (Advocacy Community & Social Mobilization MEN A Vaccination Into RI)	5,000,000.00	356,500.00
20	Procurement Of Basic Equipment (2 nd)	4,000,000.00	3,349,552.50
21	Printing Of Standard Protocol For Community Health	3,500,000.00	1,062,500.00
22	Procurement Of Mama Kits	10,000,000.00	9,114,000.00
23	Training Of TBAs	2,000,000.00	2,046,846.00
24	Meeting With Health Personnel Engaged For Ground Rounds	450,000.00	261,000.00
25	LMCU (Procurement Of Equipment And Others)	635,500.00	635,500.00
26	Comm. Engagement (Social Mobilization. Town Hall Meeting)	5,000,000.00	1,561,300.00
27	Ground Round By Health Personnel From GH& LGSS	3,600,000.00	100,000.00
28	M&E Data Collation & Internet Subscription	1,200,000.00	770,000.00

29	Family Planning Outreaches	2,000,000.00	85,000.00
30	Supervision Of Thematic Areas (HMIS DQA)	2,000,000.00	1,444,500.00
31	Training Of SCHEWS On IMCI + EPL	1,000,000.00	155,000.00
32	Procurement Of Handset And Bulk SMS	3,025,000.00	1,926,000.00
	TOTAL	271,970,500.00	154,187,358.90

PRIMARY HEALTH CARE DEVELOPMENT DONOR AGENCY

S/N	SOURCE OF LOCATION	PURPOSE	AMMOUNT RECEIVED	FUND UTILIZED	OUTSTANDING
1	UNICEF	Outbreak Response OBRI 2	30,669,800	30,669,800	
2	UNICEF	National Immunization Plus Days (NIPDS)	9,493,600	9,493,600	
3	UNICEF	Cold Chain Cluster Meeting	747,060	747,060	
4	UNICEF	MENA	12,747,923.36	12,747,923.36	
5	UNICEF	Nutrition	2,484,000	2,483,949	51,000
6	UNICEF	Cold Chain Inventory	800,000	800,000	
7	UNICEF	IYCF	240,000	240,000	
8	UNICEF	Facility Inspection	537,500	537,500	
9	UNICEF	MCV	11,329,900	11,324,900	
10	UNICEF	IPDS	466,480.00	466,480.00	
11	UNICEF	Yellow Fever	66,153,776	25,738,664	40,415,132
	TOTAL		135,670,039	95,249,856	40,446,132

2019 ANNUAL SALARY OF LOCAL GOVERNMENT HEALTH WORKERS

S/N	LGA	GROSS PER LGA	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
1	ADO	33,192,955.25	2766079.6	2766080	2766079.6	2766079.6	2766079.6	2766080	2766079.6	2766079.6	2766079.6	2766080	2766080	2766079.604
2	EFON	11,532,863.95	961071.996	961072	961071.996	961071.996	961072	961072	961072	961072	961072	961072	961072	961071.9958
3	EK EAST	13,937,949.67	1161495.81	1161496	1161495.81	1161495.81	1161495.8	1161496	1161495.8	1161495.8	1161495.8	1161496	1161496	1161495.806
4	EK SOUTH WEST	21,625,271.94	1802106	1802106	1802106	1802106	1802106	1802106	1802106	1802106	1802106	1802106	1802106	1802105.995
5	EK WEST	18,068,839.35	1505736.61	1505737	1505736.61	1505736.61	1505736.6	1505737	1505736.6	1505736.6	1505736.6	1505737	1505737	1505736.613
6	EMURE	18,453,277.08	1537773.09	1537773	1537773.09	1537773.09	1537773.1	1537773	1537773.1	1537773.1	1537773.1	1537773	1537773	1537773.09
7	GBONYIN	19,006,580.91	1583881.74	1583882	1583881.74	1583881.74	1583881.7	1583882	1583881.7	1583881.7	1583881.7	1583882	1583882	1583881.743
8	IDO/OSI	21,566,673.95	1797222.83	1797223	1797222.83	1797222.83	1797222.8	1797223	1797222.8	1797222.8	1797222.8	1797223	1797223	1797222.829
9	IJERO	26,093,663.60	2174471.97	2174472	2174471.97	2174471.97	2174472	2174472	2174472	2174472	2174472	2174472	2174472	2174471.967
10	IKERE	23,820,143.70	1985011.98	1985012	1985011.98	1985011.98	1985012	1985012	1985012	1985012	1985012	1985012	1985012	1985011.975
11	IKOLE	8,270,134.50	689177.875	689177.9	689177.875	689177.875	689177.88	689177.9	689177.88	689177.88	689177.88	689177.9	689177.9	689177.875
12	ILEJEMEJE	25,088,655.27	2090721.27	2090721	2090721.27	2090721.27	2090721.3	2090721	2090721.3	2090721.3	2090721.3	2090721	2090721	2090721.273
13	IRE/IFE	14,399,543.24	1199961.94	1199962	1199961.94	1199961.94	1199961.9	1199962	1199961.9	1199961.9	1199961.9	1199962	1199962	1199961.937
14	ISE/ORUN	13,597,608.17	1133134.01	1133134	1133134.01	1133134.01	1133134	1133134	1133134	1133134	1133134	1133134	1133134	1133134.014
15	MOBA	14,020,871.57	1168405.96	1168406	1168405.96	1168405.96	1168406	1168406	1168406	1168406	1168406	1168406	1168406	1168405.964
16	OYE	14,020,871.57	1168405.96	1168406	1168405.96	1168405.96	1168406	1168406	1168406	1168406	1168406	1168406	1168406	1168405.964
17	LGSC	446,494.44	37207.87	37207.87	37207.87	37207.87	37207.87	37207.87	37207.87	37207.87	37207.87	37207.87	37207.87	37207.87
TOTAL		296695903.7	24724658.6	24724659	24724658.6	24724658.6	24724659	24724659	24724659	24724659	24724659	24724659	24724659	24724658.64

**ANNUAL PURCHASES OF PRIMARY HEALTH CARE FACILITIES FROM CENTRAL MEDICAL CENTRE,
ADO-EKITI**

MONTH	2017	2018	2019
JAN	₦ 2,890,584.00	₦ 2,202,906.10	₦ 2,396,252.00
FEB	₦ 968,614.00	₦ 3,380,605.00	₦ 2,534,119.32
MAR	₦ 1,684,124.22	₦ 3,165,094.50	₦ 3,447,797.14
APRIL	₦ 2,172,142.13	₦ 2,461,089.00	₦ 3,543,452.41
MAY	₦ 2,965,373.70	₦ 811,348.00	₦ 2,992,565.92
JUNE	₦ 1,599,290.00	₦ 2,529,625.81	₦ 1,832,569.90
JULY	₦ 2,434,456.16	₦ 1,598,095.65	₦ 4,182,333.00
AUG	₦ 3,816,191.00	₦ 2,022,072.20	₦ 2,688,788.93
SEPT	₦ 2,720,670.67	₦ 1,973,619.20	₦ 3,447,130.00
OCT	₦ 1,845,747.66	₦ 399,057.70	₦ 6,197,463.59
NOV	₦ 1,845,747.66	₦ 2,497,296.69	₦ 2,251,620.60
DEC	₦ 1,852,890.00	₦ 1,310,835.20	₦ 2,061,235.00
TOTAL	₦ 26,795,831.20	₦ 24,351,645.05	₦ 37,581,327.81

NAME OF PERMANENT SECRETARY *Mohammed*

STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY

SIGNATURE & DATE *8/9/2020*

NAME OF EKITI STATE AUDITOR -GENERAL *Daniel A. Koso*

SIGNATURE & DATE *[Signature]*
8/9/2020