

KADUNA STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY (KSPHCDA)

2019 SUMMARY OF SPHCDA AUDITED FINANCIAL REPORT

2019

KSPHCDA

August 20, 2020

SUMMARY OF KSPHCDA 2019 FINANCIAL REPORT

SN	Cost Areas and Source	Source	Budget/Income	Actual	% Performance
1	Personnel	LGA	2,615,344,926.00	2,457,017,114.14	93.95%
		State	110,216,725.94	84,434,801.00	76.61%
		Federal			
		Partners			
Subtotal			2,725,561,651.94	2,541,451,915.14	93.24%
2	Goods and Services	LGA			
		State	872,771,390.25	595,199,872.00	68.20%
		Federal			
		Partners	1,213,377,116.00	1,213,377,116.00	100%
Subtotal			2,086,148,506.25	1,808,576,988.00	
3	Capital Costs	LGA			
		State	3,462,570,272.84	14,892,101.00	
		Federal			
		Partners			
Subtotal			3,462,570,272.84	14,892,101.00	
Overall Total			8,274,280,431.03	4,364,921,004.14	

Projects valued N3.3b is presently being executed by SMOH on behalf of the Agency.

1. Breakdown of Personnel Cost

SN	Cost Areas	Budget	Actual	% Performance
1.1	Salaries	2,718,095,323.61	2,533,985,586.81	93.23%
1.2	Other benefits/Allowances	7,466,328.33	7,466,328.33	100%
Subtotal Personnel		2,725,561,651.94	2,541,451,915.14	93.24%

2. Breakdown of Goods and Services

SN	Cost Areas	Budget	Actual	% Performance
2.1	Immunization	1,157,075,516.00	883,266,485.00	76.34%
2.2	MCH	96,660,000.00	96,660,000.00	100%
2.3	Family Planning	17,908,400.00	17,908,400.00	100%
2.4	Nutrition	36,576,086.00	36,576,086.00	100%
2.5	HIV/AIDS			
2.6	Malaria			
2.7	Tuberculosis			
2.8	NCD			
2.9	Office Administration	18,000,000.00	11,775,000.00	61.42%
2.10	Drugs and Medical Commodities			
2.11	Vaccines and consumables	130,386,346.00	130,386,346.00	100%
2.12	Others	213,566,086.00	213,566,086.00	100%
Subtotal		1,670,172,434.00	1,390,138,403.00	83.23%

3. Breakdown of Capital Costs

SN	Cost Areas	Budget	Actual	% Performance
3.1	Buildings/Renovations	3,462,570,272.84		
3.2	Medical Equipment			
3.3	Others	14,892,101.00	14,892,101.00	
Subtotal Capital Costs		3,477,462,373.84	14,892,101.00	

Projects valued N3.3b is being executed by SMOH on behalf of the Agency