

Name of MDA: ONDO STATE PRIMARY HEALTH CARE DEVELOPMENT BOAD (OSPHCDB)						
CAPITAL EXPENDITURE						
S/N	Expenditure Details	2016 Approved Budget (N)	2016 Actual Expenditure	2017 Approved Budget (N)	2017 Actual Expenditure (N)	Sources of Fund
1	Health Education & Social Mobilization	2,500,000.00	-	1,500,000.00	1,500,000.00	Budgetary Provision
2	Maternal, New Born & Child Health Week	15,000,000.00	-	7,500,000.00	-	
3	Disease Survellance and Notification	250,000.00	-	250,000.00	-	
4	3 Nos of Hilus Vehicle	5,000,000.00	-	0	-	
5	Integrated Supportive Supervision (ISS)	2,500,000.00	-	1,250,000.00	-	
6	Publicity	500,000.00	-	250,000.00	-	
7	Schistosomiasis	250,000.00	-	250,000.00	-	
8	Nutirtion	1,000,000.00	-	1,000,000.00	-	
9	National Council on Health	500,000.00	-	250,000.00	-	
10	Community Medicine	250,000.00	-	250,000.00	-	
11	HIV/AIDs	500,000.00	-	250,000.00	-	
12	Onchocerciasis	250,000.00	-	250,000.00	-	
13	Tuberclosis and Leprosy Council	1,000,000.00	-	500,000.00	-	
14	Roll Back Malaria	500,000.00	-	250,000.00	-	
15	District Health Management Information System	1,000,000.00	-	500,000.00	-	
16	Safe Motherhood Project (Scaling up of Abiye)	50,000,000.00	5,000,000.00	25,000,000.00	10,228,905.50	Budgetary Provision
17	Reproductive Health /Family Planning	500,000.00	-	250,000.00	-	
18	Reconstruction of Cold Chain Store, Okitipupa	4,000,000.00	-	2,000,000.00	-	
19	School Health Service	2,000,000.00	-	1,000,000.00	-	
21	Midwifery Service Sheme (MSS) Sure-P	5,000,000.00	-	2,500,000.00	-	
22	National Programme on Immunization (ORIREWA)	7,500,000.00	-	5,000,000.00	5,000,000.00	Budgetary Provision
	<b>Sub Total:</b>	<b>100,000,000.00</b>	<b>5,000,000.00</b>	<b>50,000,000.00</b>	<b>16,728,905.50</b>	
23	Nigeria State Health Investment Project (Credit: World Bank Assisted)	-	-	7,567,919,810.50		NSHIP
	<b>Grand Total:</b>	<b>100,000,000.00</b>	<b>5,000,000.00</b>	<b>7,617,919,810.50</b>	<b>16,728,905.50</b>	

**OTHER CAPITAL EXPENDITURE - DONOR**

<b>S/N</b>	<b>Details of Expenditure</b>	<b>2016 Releases</b>	<b>2016 Budget Expenditure</b>	<b>2017 Releases (₦)</b>	<b>2017 Actual Expenditure</b>	<b>Sources of Fund e.g. Budgetary Provision/Donor</b>
1	a). Training of Health Workers, Provision of 48 SDD Purchase of Hilux Van for Routine Immunization	\$500,000.00	\$86,489.95	-	\$384,880.35	BILL & MELINDA GATE PROJECT
2	b). c). Immunization, NIPDs & Community Mobilization in all LGAs	65,601,450.00	57,020,920.25	79,710,180.00	86,817,916.75	UNICEF
3	Family Planning Activities at State & Community Level	6,993,500.00	6,992,611.70	36,995,460.00	34,057,092.25	UNFPA
4	Immunization activities at State & LGAs.	5,511,186.67	3,925,915.70	-	1,498,712.00	GAVI