

ONDO STATE PRIMARY HEALTH CARE DEVELOPMENT BOARD (OSPHCDB)

CAPITAL EXPENDITURE

S/N	EXPENDITURE DETAILS	2017 APPROVED BUDGET (N)	2017 ACTUAL EXPENDITURE (N)	2018 APPROVED BUDGET (N)	2018 ACTUAL EXPENDITURE (N)	SOURCES OF FUND
1	Health Education & Social Mobilization	1,500,000.00	1,500,000.00	750,000.00		Budgetary Provision
2	Maternal, New born and Child Health Week	7,500,000.00		10,000,000.00	10,000,000.00	Budgetary Provision
3	Tuberculosis & Leprosy Control	500,000.00		250,000.00		Budgetary Provision
4	Integrated Supportive Supervision (ISS)	1,250,000.00		750,000.00		Budgetary Provision
5	4 Nos of Hilux Vehicle	0		0.00		Budgetary Provision
6	Publicity	250,000.00		125,000.00		Budgetary Provision
7	Schistosomiasis	250,000.00		125,000.00		Budgetary Provision
8	Nutrition	1,000,000.00		500,000.00		Budgetary Provision
9	National Council on Health	250,000.00		250,000.00		Budgetary Provision
10	Community Medicine	250,000.00		125,000.00		Budgetary Provision
11	HIV/AIDS	250,000.00		125,000.00		Budgetary Provision
12	Onchocerciasis	250,000.00		125,000.00		Budgetary Provision
13	Disease Surveillance & Notification	250,000.00		125,000.00		Budgetary Provision
14	Roll Back Malaria	250,000.00		125,000.00		Budgetary Provision
15	District Health Management Information System.	500,000.00		250,000.00		Budgetary Provision
16	Save Motherhood Project (Scaling up of Abiye)	25,000,000.00	10,228,905.50	20,000,000.00	5,000,000.00	Budgetary Provision
17	Reproductive Health /Family Planning	250,000.00		125,000.00		Budgetary Provision
18	Construction of Cold Chain Store (Okitipupa)	2,000,000.00		500,000.00		Budgetary Provision
19	School Health Services	1,000,000.00		500,000.00		Budgetary Provision
20	Midwifery Service Scheme (MSS) Sure-P	2,500,000.00		1,250,000.00		Budgetary Provision
21	National Programme on Immunization (ORIREWA)	5,000,000.00	5,000,000.00	6,500,000.00		Budgetary Provision
	SUB-TOTAL	50,000,000.00	16,728,905.50		0.00	Budgetary Provision
22	Nigeria State Health Investment Project Credit (World Bank Project)	7,567,919,810.50	0.00	3,555,634,783.00		
	GRAND TOTAL	7,617,919,810.50	16,728,905.50	3,598,134,783.00	15,000,000.00	

ONDO STATE
PRIMARY HEALTH CARE
DEVELOPMENT BOARD (OSPHCDB)
18 APR 2018
DIRECTOR ACCOUNTS

DEVELOPMENT AGENCY (OSPHCDB)
EXECUTIVE SECRETARY

P.M.B. 6371
AKURE, OUNDE STATE
SIGN

ONDO STATE PRIMARY HEALTH CARE DEVELOPMENT BOARD (OSPHCDB)

OTHER CAPITAL EXPENDITURE - DONOR

S/N	EXPENDITURE DETAILS	2017 RELEASES (N)	2017 ACTUAL EXPENDITURE (N)	2018 RELEASES (N)	2018 ACTUAL EXPENDITURE (N)	SOURCE OF FUND E.G BUDGETARY/DONOR
1	Traning of Health Workers (b) Provision of 48 SDD @ Purchase of Hilux Van for Routine Immunization	-	\$384,880.35		\$28,527.95	Bill & Melinda Gate Project
2	Immunization, NIPDs & Community mobilization in all 18 LGAs	79,710,180.00	86,817,916.76	148,382,494.00	128,517,054.00	UNICEF
3	Family Planning Activities at State & Community Level	36,995,460.00	34,057,092.25	31,091,900.00	33,777,965.00	UNFPA
4	Immunization activities at State & LGAs	-	1,498,712.00	-	-	GAVI

OFFICE OF THE AUDITOR GENERAL
P.M.B. 637,
17 DEC 2019
AKUKELO
SIGN

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