

**ONDO STATE PRIMARY HEALTH CARE DEVELOPMENT BOARD
ANNUAL APPROPRIATION FOR THE YEAR ENDED 31ST DECEMBER, 2018**

TITLE: OVERHEAD

HEAD 052100300100

S/N	SUBHEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC, 2018	APPROVED BUDGET 2018
	22020201	Local Travel and Transport, others	2,688,950.00	3,500,000.00
2	22020202	Electricity Charges	430,370.00	500,000.00
3	22020301	Telephone Charges	457,730.00	600,000.00
4	22020305	Office Stationeries/Computer Consumables	390,630.00	500,000.00
5	22020402	Printing of non Security Documents	283,315.00	300,000.00
6	22020401	Maintenance of Office Furniture	339,070.00	520,000.00
7	22020501	Maintenance of motor vehicle/Transport Equipment	289,315.00	300,000.00
8	22020701	Local Training	337,670.00	400,000.00
9	22021001	Other Consulting Services	-	-
10	22021007			
		Refreshment and Meals Entertainment	220,000.00	240,000.00
11	22020901	Welfare Packages	860,650.00	1,400,000.00
12	22020901	Bank Charges	292.00	20,000.00
		GRAND TOTAL	6,297,992.00	8,280,000.00
		SURPLUS ESTIMATE OVER EXPENDITURE	NIL	NIL
		OVER PERFORMANCE	76%	

ONDO STATE
PRIMARY HEALTH CARE
DEVELOPMENT BOARD (CSPHCDB)
18 APR 2019
DIRECTOR ACCOUNTS

AKURETUNSI STATE
SIGN
17 JUL 2018

ONDO STATE
PRIMARY HEALTH CARE
DEVELOPMENT BOARD (CSPHCDB)
18 APR 2019
DIRECTOR ACCOUNTS