

**ONDO STATE PRIMARY HEALTH CARE DEVELOPMENT BOARD (OSPHCDB)**

**CAPITAL EXPENDITURE**

S/N	EXPENDITURE DETAILS	2018 APPROVED BUDGET (N)	2018 ACTUAL EXPENDITURE (N)	2019 APPROVED BUDGET (N)	2019 ACTUAL EXPENDITURE (N)	SOURCES OF FUND
1	Health Education & Social Mobilization	750,000.00		10,000,000.00		Budgetry Provision
2	Maternal, New born and Child Health Week	10,000,000.00	10,000,000.00	15,000,000.00		Budgetry Provision
3	Tuberculosis & Leprosy Control	250,000.00		-		Budgetry Provision
4	Integrated Supportive Supervision (ISS)	750,000.00		-		Budgetry Provision
5	4 Nos of Hilux Vehicle	0.00		-		Budgetry Provision
6	Publicity	125,000.00		5,000,000.00	5,000,000.00	Budgetry Provision
7	Schistosomiasis	125,000.00				Budgetry Provision
8	Nutrition	500,000.00		5,000,000.00		Budgetry Provision
9	National Council on Health	250,000.00				Budgetry Provision
10	Community Medicine	125,000.00				Budgetry Provision
11	HIV/AIDS	125,000.00				Budgetry Provision
12	Onchocerciasis	125,000.00				Budgetry Provision
13	Disease Surveillance & Notification	125,000.00		2,000,000.00		Budgetry Provision
14	Roll Back Malaria	125,000.00				Budgetry Provision
15	District Health Management Information System.	250,000.00		5,000,000.00		Budgetry Provision
16	Save Motherhood Project (Scaling up of Abiye)	20,000,000.00	5,000,000.00			Budgetry Provision
17	Reproductive Health /Family Planning	125,000.00		5,000,000.00		Budgetry Provision
18	Construction of Cold Chain Store (Okitipupa)	500,000.00		2,000,000.00		Budgetry Provision
19	School Health Services	500,000.00				Budgetry Provision
20	Midwifery Service Scheme (MSS) Sure-P	1,250,000.00				Budgetry Provision
21	National Programme on Immunization (ORIREWA)	6,500,000.00		5,000,000.00		Budgetry Provision
22	Printing of Standard Operating Guideline (PACK)			7,000,000.00		
23	Renovation of Cold Chain Store (Akoko South East & Ifedore)			4,000,000.00		
24	Renovation of PHC Health Facilities			10,000,000.00		
25	Nigeria State Health Investment Project Credit (World Bank Project)	3,555,634,783.00		8,555,600,000.00		
26	Expansion of Primary Health Care Agency Office Complex				2,181,424,644.00	
					15,000,000.00	

ONDO STATE  
PRIMARY HEALTH CARE  
DEVELOPMENT BOARD (OSPHCDB)  
  
10 SEP 2020  
*Akele*  
DIRECTOR ACCOUNTS

ONDO STATE  
PRIMARY HEALTH CARE  
DEVELOPMENT AGENCY (OSPHCDA)  
  
10 SEP 2020  
*[Signature]*  
EXECUTIVE SECRETARY

27	Purchase of Laboratory Equipment (Microscope etc)			4,500,000.00		
28	Purchase of Hospital Equipment			10,000,000.00		
29	Purchase of Chairs			250,000.00		
30	Purchase of Table			250,000.00		
31	Purchase of Computers			1,500,000.00		
32	Purchase of Printers			200,000.00		
33	Purchase of Photocopiers			200,000.00		
34	Purchase of Scanners			100,000.00		
	<b>GRAND TOTAL</b>		3,598,134,783.00	<del>15,000,000.00</del>	3,665,600,000.00	2,201,424,644.00

ONDO STATE  
 PRIMARY HEALTH CARE  
 DEVELOPMENT BOARD (OSPHCOB)  
 10 SEP 2020  
*[Signature]*  
 DIRECTOR ACCOUNTS

ONDO STATE  
 PRIMARY HEALTH CARE  
 DEVELOPMENT AGENCY (OSPHCDA)  
 10 SEP 2020  
*[Signature]*  
 EXECUTIVE SECRETARY