

NAME OF MDA:

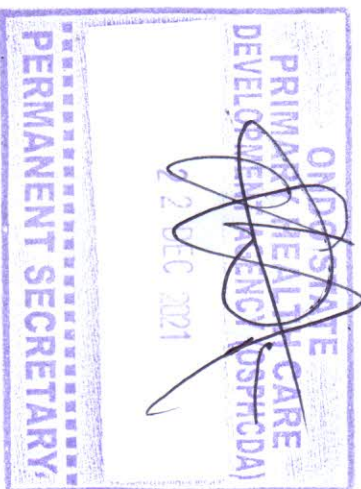
ONDO STATE PRIMARY HEALTH CARE DEVELOPMENT BOARD (OSPHCDB)

Report on Primary Health Care Financing in Ondo State in the FY2020

COMPENSATION OF EMPLOYEE

Salaries/Wages

	Number of Staff	2019 Approved Budget (N)	2019 Actual Expenditure (N)	2020 Approved Budget (N)	2020 Actual Expenditure (N)	Sources of Fund e.g Budgetary Provision, UNICEF, etc	Beneficiary (optional)
Salaries	348	385,241,576.38	359,593,189.69	508,356,070.96	410,185,848.37	Budgetary Provision	
Allowances							
	Number of Staff	2019 Approved Budget (N)	2019 Actual Expenditure (N)	2020 Approved Budget (N)	2020 Actual Expenditure (N)	Sources of Fund e.g Budgetary Provision, UNICEF, etc	Beneficiary (optional)
Allowance							



ONDO STATE PRIMARY HEALTH CARE
DEVELOPMENT AGENCY (OSPHCDA)
DIRECTOR ACCOUNTS

NAME OF MDA: ONDO STATE PRIMARY HEALTH CARE DEVELOPMENT BOARD (OSPHCDB)

Operational Expenses

	Number of Staff	2019 Approved Budget (N)	2019 Actual Expenditure (N)	2020 Approved Budget (N)	2020 Actual Expenditure (N)	Sources of Fund e.g. Budgetary Provision, UNICEF, etc	Beneficiary (optional)
Allowance							



ONDO STATE PRIMARY HEALTH CARE
DEVELOPMENT AGENCY (OSPHCDA)
DIRECTOR ACCOUNTS

NAME OF MDA: ONDO STATE PRIMARY HEALTH CARE DEVELOPMENT BOARD (OSPHCDB)
INVESTMENTS - CAPITAL EXPENDITURES

CAPITAL EXPENDITURES

S/N	Expenditure Details	2019 Approved Budget (N)	2019 Actual Expenditure (N)	2020 Approved Budget (N)	2020 Actual Expenditure (N)	Sources of Fund e.g Budgetary Provision, UNICEF, etc	Beneficiary (optional)
1	Health Education & Social Mobilization						
2	Maternal, New born and Child Health	15,000,000.00	-	7,000,000.00	5,000,000.00	Budgetary Provision	
3	Disease Surveillance & Notification						
4	Publicity	5,000,000.00	5,000,000.00	3,000,000.00	-	Budgetary Provision	
5	Health						
6	HIV/AIDS						
	District Health Management Information System.						
7	Reproductive Health						
8	Family Planning						
	Reconstruction of						
9	Cold Chain Store,						
10	Nigeria State Health Investment Project						
	Credit (World Bank	3,555,600,000.00		1,429,311,700.00	1,688,252,128.92	World Bank	

ONDO STATE
PRIMARY HEALTH CARE
DEVELOPMENT AGENCY (OSPHCDA)
21 DEC 2019
PERMANENT SECRETARY

ONDO STATE PRIMARY HEALTH CARE
DEVELOPMENT AGENCY (OSPHCDA)
DIRECTOR ACCOUNTS

NAME OF MDA:

ONDO STATE PRIMARY HEALTH CARE DEVELOPMENT BOARD (OSPHCDB)

INVESTMENTS - CAPITAL EXPENDITURES

Expenditure -DONOR

S/N	Expenditure Details	2019 Approved Budget (N)	2019 Actual Expenditure (N)	2020 Approved Budget (N)	2020 Actual Expenditure (N)	Sources of Fund e.g Budgetary Provision, UNICEF, etc	Beneficiary (optional)
1	Activities at State & Community level	19,747,848.00	19,979,145.00		197,603,507.01	UNFPA	
2	immunization, NIPDs & Community mobilization in all 18 LGAs	147,198,815.98	167,315,546.48		19,381,896.00	UNICEF	
3							
4							
5							
6							
7							
8							
9							

ONDO STATE
PRIMARY HEALTH CARE
DEVELOPMENT AGENCY (OSPHCDA)
22 DEC 2021
PERMANENT SECRETARY

ONDO STATE PRIMARY HEALTH CARE
DEVELOPMENT AGENCY (OSPHCDA)
DIRECTOR ACCOUNTS

NAME OF MDA:

ONDO STATE PRIMARY HEALTH CARE DEVELOPMENT BOARD (OSPHCDB)

Other Capital Expenditure

S/N	Expenditure Details	2019 Approved Budget (N)	2019 Actual Expenditure (N)	2020 Approved Budget (N)	2020 Actual Expenditure (N)	Sources of Fund e.g Budgetary Provision, UNICEF, etc	Beneficiary (optional)
1							
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13							
14							
15							
16							
17							
18							
19							
20							

ONDO STATE
PRIMARY HEALTH CARE
DEVELOPMENT AGENCY (OSPHCDA)
20 DEC 2020
PERMANENT SECRETARY

ONDO STATE PRIMARY HEALTH CARE
DEVELOPMENT AGENCY (OSPHCDA)
DIRECTOR ACCOUNTS

NAME OF NDA:

ONDO STATE PRIMARY HEALTH CARE DEVELOPMENT BOARD (OSPHCDB)

Goods and Services - Drugs & Medical Commodities

Operational Expenses							
S/N	Expenditure Details	2019 Approved Budget (N)	2019 Actual Expenditure (N)	2020 Approved Budget (N)	2020 Actual Expenditure (N)	Sources of Fund e.g Budgetary Provision, UNICEF, etc	Beneficiary (optional)
1							
2							
3							
4							
5							
6							
7							
8							
9							
10							
Drugs & Medical Commodities							
S/N	Expenditure Details	2019 Approved Budget (N)	2019 Actual Expenditure (N)	2020 Approved Budget (N)	2020 Actual Expenditure (N)	Sources of Fund e.g Budgetary Provision, UNICEF, etc	Beneficiary (optional)
1							
2							
3							
4							
5							
6							
7							
8							
9							
10							

ONDO STATE PRIMARY HEALTH CARE
DEVELOPMENT AGENCY (OSPHCDA)
DIRECTOR ACCOUNTS

ONDO STATE
PRIMARY HEALTH CARE
DEVELOPMENT AGENCY (OSPHCDA)
2021

PERMANENT SECRETARY

ONDO STATE PRIMARY HEALTH CARE DEVELOPMENT BOARD

TITLE: OVERHEAD

HEAD: 052100300100

S/N	SUBHEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC, 2019	APPROVED BUDGET 2019	APPROVED 2020 ₦	ACTUAL 2020 ₦
1.	22020102	Local Travel & Transport others.	2,710,000.00	3,500,000.00	2,275,000.00	1,555,000.00
2	22020201	Electricity charges	265,000.00	500,000.00	400,000.00	210,000.00
3	22020202	Telephone charges	325,000.00	600,000.00	480,000.00	280,000.00
4	22020301	Office stationeries/ Computer consumables	270,000.00	500,000.00	300,000.00	175,000.00
5	22020305	Printing of Non Security Document	170,000.00	300,000.00	660,000.00	380,000.00
6	22020402	Maintenance of equipment	210,000.00	420,000.00	240,000.00	140,000.00
7	22020401	Maintenance of motor vehicle/ Transport Equipment	185,000.00	300,000.00	300,000.00	175,000.00
8	22020501	Local Training	220,000.00	400,000.00	400,000.00	210,000.00
9	22020701	Consulting Services	-	-	-	-
10	22021001	Refreshment & Meal / Entertainment	190,000.00	240,000.00	240,000.00	140,000.00
11	22021007	Welfare packages	705,000.00	1,220,000.00	700,000.00	410,000.00
12	22021028	Bank Charges	-	20,000.00	5,000.00	-
	GRAND TOTAL		5,250,000.00	8,000,000.00	6,000,000.00	2,275,000.00

**ONDO STATE
PRIMARY HEALTH CARE
DEVELOPMENT AGENCY (OSPHCDA)**

**ONDO STATE PRIMARY HEALTH CARE
DEVELOPMENT AGENCY (OSPHCDA)
DIRECTOR ACCOUNTS**

PERMANENT SECRETARY