

OSPHCDA/AD.36 VOL. III/28

July, 2023

The Permanent Secretary,
Ministry of Economic Planning and
Budget,
Alagbaka,
Akure.

**SUBMISSION OF REPORTS ON PRIMARY HEALTH CARE FINANCING
IN ONDO STATE IN THE FY 2021 & 2022**

Above subject refers please.

2. Kindly find attached the submission of the reports as requested.
3. Thank you.



Dr. Francis Adegoke Akanbiemu MBBS, MPH, FWACP, NPOM
(Consultant Community Physician)
Permanent Secretary.



NAME OF MDA ONDO STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY (OSPHCDA)

Report on Primary Health Care Financing in Ondo State in the FY 2022

COMPENSATION OF EMPLOYEE

Salaries /Wages

Number of Staff	2021 Approved Budget (N)	2021 Actual Expenditure (N)	2022 Approved Budget (N)	2022 Actual Expenditure (N)	Sources of Fund e.g. Budgetary Provision, UNICEF, etc	Beneficiary (Optional)
380 (2021)/1,137(2022)	698,944,375.97	359,732,355.52	1,714,214,017.20	1,465,496,573.70	Budgetary Provision	

ALLOWANCES

Number of Staff	2021 Approved Budget (N)	2021 Actual Expenditure (N)	2022 Approved Budget (N)	2022 Actual Expenditure (N)	Sources of Fund e.g. Budgetary Provision, UNICEF, etc	Beneficiary (Optional)

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

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

2023

NAME OF MDA ONDO STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY

	Number of Staff	2021 Approved Budget (N)	Operational Expenses		2022 Actual Expenditure (N)	Sources of Fund e.g Budgetary	Beneficiary (optional)
			2021 Actual Expenditure (N)	2022 Approved Budget (N)			
Allowance						Provision, UNICEF, etc.	


ONDO STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY (OSPHCDA)
PERMANENT SECRETARY
 7/17/2023

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

NAME OF MDA **ONDO STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY (OSPHCDA)**
INVESTMENTS -CAPITAL EXPENDITURES

CAPITAL EXPENDITURES

S/N	Expenditures Details	2021 Approved Budget (N)	2021 Actual Expenditure (N)	2022 Approved Budget (N)	2022 Actual Expenditures (N)	Sources of Fund eg. Budgetary Provision, UNICEF, etc	Beneficiary (Optional)
1	Health Education & Social Mobilization	3,000,000.00	-				
2	Maternal, New born and Child Health	10,000,000.00	-				
3	Disease Surveillance & Notification	2,000,000.00	-				
4	Publicity	2,000,000.00	-				
5	National Council on Health	1,000,000.00	-				
6	HIV/AIDS	1,000,000.00	-				
7	District Health Management Information System	2,000,000.00	-				
8	Reproductive Health/ Family Planning	4,000,000.00	-				
	Re construction of Cold Chain Store, Okitipupa	2,000,000.00	-				
	National Programme on Immunization (ORIREWA)	8,000,000.00	-				
	Intergated Supportive Supervision (ISS)	5,000,000.00	-				
	Tuberculosis & Leprosy Control	1,000,000.00	-				
	Procurement of Medical Consumable for Community Health Influencers, Promoters Services CHIP			9,657,000.00	5,525,680.00	Budgetary Provision	
	Purchase of Photocopiers			900,000.00			
	Purchases of Computers			4,500,000.00	4,500,000.00	Budgetary Provision	
	Personal Protective Equipment (PPE) for COVID-19 control			10,000,000.00	9,657,000.00	Budgetary Provision	
	Purchase of Air-conditioners			600,000.00			

Expansion of Primary Health Care Agency Office Complex		30,000,000.00	20,000,000.00	Budgetary Provision	
Renovation of PHC Health Facility		7,000,000.00	-		
Establishment of Integrated NTD Clinic and well Persons Clinic		5,000,000.00	-		
Procurement of Public Address System for Public Awareness/Enlighten on Covid-19		1,000,000.00	-		
Action against Covid-19		10,000,000.00	-		
TOTAL	41,000,000.00	78,657,000.00	39,682,680.00		

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

ONDO STATE
PRIMARY HEALTH CARE
DEVELOPMENT AGENCY (OSPDCDA)
PERMANENT SECRETARY

9/17/2023

NAME OF MDA:

ONDO STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY

INVESTMENTS - CAPITAL EXPENDITURE

Expenditure - DONOR

S/N	Expenditure Details	2021 Approved Budget N	2021 Actual Expenditure N	2022 Approved Budget N	2022 Actual Expenditure N	Sources of Fund e.g Budgetary Provision, UNICEF etc.	Beneficiary (Optional
1	Activities at State and Community Level	43,105,020.00	43,105,020.00	49,022,780.00	47,460,280.00	UNFPA	
2	Immunization, NIPDs & Community Mobilization in all 18 LGAs	94,429,460.00	94,429,460.00	166,102,178.00	110,753,378.00	UNICEF	
3							
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9							

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

ONDO STATE
PRIMARY HEALTH CARE
DEVELOPMENT AGENCY (OSPHCDA)
PERMANENT SECRETARY
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NAME OF MDA:

ONDO STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY

Other Capital Expenditure

S/N	Expenditure Details	2021 Approved Budget (N)	2021 Actual Expenditure (N)	2022 Approved Budget (N)	2022 Actual Expenditure (N)	Sources of Fund e.g Budgetary Provision, UNICEF etc.	Beneficiary (Optional
1							
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ONDO STATE PRIMARY HEALTH CARE
DEVELOPMENT AGENCY (OSP/HCDA)

DIRECTOR ACCOUNTS

PERMANENT SECRETARY

ONDO STATE
PRIMARY HEALTH CARE
DEVELOPMENT AGENCY (OSP/HCDA)

2023

NAME OF MDA:

ONDO STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY

Goods and Services - Drugs & Medical Commodities

Operational Expenses							
S/N	Expenditure Details	2021 Approved Budget (N)	2021 Actual Expenditure (N)	2022 Approved Budget (N)	2022 Actual Expenditure (N)	Sources of Fund e.g. Budgetary Provision, UNICEF etc.	Beneficiary (Optional)
1							
2							
3							
4							
5							
6							
7							
8							
Drugs & Medical Commodities							
S/N	Expenditure Details	2021 Approved Budget (N)	2021 Actual Expenditure	2022 Approved Budget (N)	2022 Actual Expenditure	Sources of Fund e.g. Budgetary Provision,	Beneficiary (Optional)
1							
2							
3							
4							
5							
6							
7							
8							

ONDO STATE
PRIMARY HEALTH CARE
DEVELOPMENT AGENCY (OSP/HCDA)

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

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

19/10/23

ONDO STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY

TITLE: OVERHEAD

HEAD: 052100300100						
SN	SUBHEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN-DEC, 2021	APPROVED BUDGET 2021	APPROVED BUDGET 2022	ACTUAL EXPENDITURE JAN-DEC 2022
1	22020102	Local Travel & Transport others.	167,750.00	2,275,000.00	3,275,000.00	2,078,500.00
2	22020201	Electricity Charges	257,250.00	400,000.00	400,000.00	338,500.00
3	22020202	Telephone Charges	282,750.00	460,000.00	460,000.00	383,500.00
4	22020301	Office Stationery /Computer Consumable	200,000.00	300,000.00	300,000.00	250,000.00
5	22020305	Printing of Non Security Document	334,250.00	500,000.00	500,000.00	416,500.00
6	22020402	Maintenance of Equipment	160,000.00	240,000.00	240,000.00	200,000.00
7	22020401	Maintenance of Motor Vehicle/ Transport Equipment	200,000.00	300,000.00	300,000.00	250,000.00
8	22020501	Local Training	528,250.00	800,000.00	10,800,000.00	3,435,500.00
9	22020701	Consulting Services			44,500,000.00	28,980,000.00
10	22021001	Refreshment & Meal/Entertainment	137,750.00	200,000.00	200,000.00	166,500.00
11	22021007	Welfare Packages	497,000.00	600,000.00	600,000.00	500,000.00
12	22021028	Publicity and Advertisement			1,000,000.00	-
13	22021028	Bank Charges		5,000.00	5,000.00	-
14	22020901	Monitoring and Evaluation			5,000,000.00	-
15	22020803	Plant/Generator Fuel Cost			40,000,000.00	20,000,000.00
GRAND TOTAL			2,765,000.00	6,080,000.00	107,580,000.00	56,999,000.00

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7/11/2023