

PLATEAU STATE APPROVED BUDGET 2018

BALANCE SHEET

REVENUE/EXPENDITURE	BUDGET 2017	ACTUAL JAN - DEC 2017	%OF ACTUAL TO APPROVED ESTIMATE 2017	APPROVED ESTIMATE 2018	%INCREASE/ DECREASE TO APPROVED ESTIMATE 2018
REVENUE	₦	₦		₦	
A: INTERNAL					
MINISTRIES, DEPARTMENTS & AGENCIES	23,008,972,570.00	10,454,491,007.64	45.44	21,266,271,714.00	-8.19
	<u>23,008,972,570.00</u>	<u>10,454,491,007.64</u>		<u>21,266,271,714.00</u>	
B: FEDERAL					
ai. STATUTORY REVENUE ALLOCATION	30,000,000,000.00	29,609,117,904.62	98.7	33,000,000,000.00	9.09
ii. SURE-P/MINERAL REVENUE	0.00	0.00		0.00	
iii. OTHERS (NNPC Ref. Ex. Rate Gains, Non Oil Rev etc.)	2,700,000,000.00	4,014,664,384.53	148.69	4,500,000,000.00	40
b.RE-IMBURSEMENT(S)	20,000,000,000.00	0.00	0	18,868,659,679.00	-6
	<u>52,700,000,000.00</u>	<u>33623782289.15</u>		<u>56,368,659,679.00</u>	
C: CAPITAL RECEIPTS					
i. VALUE ADDED TAX	9,009,000,000.00	10,042,372,675.42	111.47	12,000,000,000.00	24.93
ii.SURPLUS(SALES OF CRUDE OIL)	0.00	0.00	0	0.00	0
iii. DRAW DOWN(S)	3,565,783,000.00	0.00	0	3,754,813,700.00	5.03
iv. Refunds From Paris Club Loans	25,000,000,000.00	6,779,667,761.36	27.12	10,000,000,000.00	-150
iv. INTERNAL LOANS	17,216,641,177.00	14,010,000,000.00	81.37	31,679,329,828.00	45.65
v. EXTERNAL LOANS	6,000,000,000.00	0.00	0	6,000,000,000.00	0
vi. GRANT(S)	2,974,911,509.00	194,453,305.79	6.54	5,317,000,000.00	44.05
vii. DONATION(S) AND CONTRIBUTION(S)	21,000,000.00	15,250,000.00	72.62	20,000,000.00	-5
TOTAL CAPITAL RECEIPT	<u>63,766,335,686.00</u>	<u>31,026,493,742.57</u>	<u>226.5</u>	<u>68,751,143,528.00</u>	<u>-30.34</u>
TOTAL REVENUE	<u>139,496,308,256.00</u>	<u>75,120,017,039.36</u>	<u>591.95</u>	<u>146,406,074,921.00</u>	<u>-0.44</u>
A. RECURRENT EXPENDITURE					
1. PERSONNEL COST	24,584,931,164.91	22,120,733,580.63		26,640,150,138.44	0
OVERHEAD COST					
i.MINISTRIES, DEPARTMENTS &	25,764,149,128.00	15,790,822,798.93	7.49	30,260,252,757.00	14.86
ii CONSOLIDATED REV. FUND CHARGES	19,200,194,496.00	16,140,554,471.23	139.91	19,000,194,495.00	-1.5
TOTAL OVERHEAD COST	<u>44,964,343,624.00</u>	<u>31,931,377,270.16</u>	<u>147.4</u>	<u>49,260,447,252.00</u>	<u>13.81</u>
TOTAL RECURRENT EXPENDITURE	<u>69,549,274,788.91</u>	<u>54,052,110,850.79</u>	<u>147.4</u>	<u>75,900,597,391.00</u>	<u>13.81</u>
B. CAPITAL EXPENDITURE	70,131,608,961.00	11,525,111,862.67	16.43	70,505,477,530.00	0.53
TOTAL EXPENDITURE	<u>139,680,883,749.91</u>	<u>65,577,222,713.46</u>	<u>163.83</u>	<u>146,406,074,921.00</u>	<u>14.34</u>

SUMMARY OF INTERNALLY GENERATED REVENUE 2017

HEAD	REVENUE	APPROVED	ACTUAL	APPROVED
		ESTIMATE	JAN - DEC	ESTIMATE
		2017	2017	2018
		N	N	N
12010200	CAPITAL GAINS TAX-GENERAL	5,000,000.00	4,000.00	5,000,000.00
12010400	DIRECT ASSESSMENT-GENERAL	1,250,000,000.00	204,998,234.68	1,300,000,000.00
12020700	EARNINGS-GENERAL	2,671,931,350.00	328,060,667.77	1,457,171,187.00
14070100	EXTRAORDINARY ITEMS-GENERAL	0.00	123,062.90	0.00
12020400	FEES-LEVIES GENERAL	6,236,941,796.00	1,370,918,108.41	3,793,159,374.00
12020500	FINES-GENERAL	251,514,150.00	109,480,473.76	344,997,376.00
12021100	INVESTMENT INCOME-GENERAL	520,460,000.00	310,612,444.00	228,125,000.00
12020100	LICENSES-GENERAL	410,080,000.00	185,412,838.37	295,117,500.00
12010600	OTHER TAXES-GENERAL	9,700,000.00	1,021,000.00	1,200,000.00
12010100	PAY-AS-YOU-EARN (PAYE) GENERAL	8,593,750,000.00	6,886,500,836.37	9,023,437,500.00
12020800	RENT ON GOVERNMENT BUILDING-GENERAL	154,079,100.00	31,882,225.81	120,917,681.00
12020900	RENT ON LAND AND OTHERS-GENERAL	407,240,000.00	175,120,897.11	381,317,400.00
12020600	SALES-GENERAL	1,245,776,174.00	265,831,559.34	2,970,880,392.00
12010500	TRADE TAX-GENERAL	80,500,000.00	27,525,755.86	114,000,000.00
12010300	WITHOLDING TAX-GENERAL	1,172,000,000.00	556,998,903.26	1,230,948,304.00
	TOTAL	23,008,972,570.00	10,454,491,007.64	21,266,271,714.00

SUMMARY OF REVENUE FROM FEDERAL GOVERNMENT 2017

HEAD	REVENUE	APPROVED	ACTUAL	APPROVED
		ESTIMATE	JAN - DEC	ESTIMATE
		2017	2017	2018
		N	N	N
11010100	Statutory Revenue Allocaton	30,000,000,000.00	29,609,117,904.62	32,000,000,000.00
11010100	SURE - P/MINERAL REVENUE	0.00	0.00	0.00
12021300	Re-Imbursements	20,000,000,000.00	0.00	18,868,659,679.00
13030100	NNPC Refunds	2,700,000,000.00	4,014,664,384.53	4,500,000,000.00
	TOTAL	52,700,000,000.00	33,623,782,289.15	55,368,659,679.00

SUMMARY OF CAPITAL RECEIPTS 2017

HEAD	REVENUE	APPROVED	ACTUAL	APPROVED
		ESTIMATE	JAN - DEC	ESTIMATE
		2017	2017	2018
		₦	₦	₦
11010200	VALUE ADDED TAX-GENERAL	9,009,000,000.00	10,042,372,675.42	9,500,000,000.00
11010300	EXCESS CRUDE-GENERAL	0.00	422,501,681.18	0.00
11010400	DRAW DOWN-GENERAL	3,565,783,000.00	0.00	3,754,813,700.00
13010300	DOMESTIC GRANTS-GENERAL	2,974,911,509.00	194,453,305.79	5,317,000,000.00
13020100	DONATIONS AND CONTRIBUTIONS-GENERAL	21,000,000.00	15,250,000.00	21,000,000.00
14030100	DOMESTIC LOAN-GENERAL	17,216,641,177.00	14,010,000,000.00	34,361,501,259.00
14030200	FOREIGN LOAN-GENERAL	6,000,000,000.00	0.00	6,000,000,000.00
13030100	REFUNDS-GENERAL	25,000,000,000.00	6,779,667,761.36	10,000,000,000.00
	TOTAL	63,787,335,686.00	31,464,245,423.75	68,954,314,959.00

SUMMARY OF REVENUE FROM MINISTRIES AND DEPARTMENTS

IPSAS HEAD	AGENCY	APPROVED ESTIMATE 2017 ₦	ACTUAL JAN - DEC 2017 ₦	APPROVED ESTIMATE 2018 ₦
011100100100	OFFICE OF THE EXECUTIVE GOVERNOR	0.00	0.00	50,000.00
011100100200	OFFICE OF THE DEPUTY GOVERNOR	0.00	0.00	30,000.00
011100300100	PLATEAU STATE BOUNDARY COMMISSION	0.00	0.00	10,000.00
011100800100	PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY	0.00	0.00	50,000.00
011101300100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	45,760,000.00	8,245,417.05	25,760,000.00
011103200100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	149,000,000.00	0.00	149,050,000.00
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	255,000.00	0.00	255,000.00
011103500100	PLATEAU STATE PENSION BOARD	0.00	0.00	10,000.00
011103500200	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	2,000,000.00	0.00	2,010,000.00
011103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	5,000,000.00	2,224,000.00	3,050,000.00
011103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	7,000,000.00	15,000.00	3,550,000.00
011108400100	PLATEAU STATE OPERATION RAINBOW	0.00	0.00	50,000.00
011108500100	PLATEAU STATE PEACE BUILDING AGENCY	0.00	0.00	20,000.00
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	0.00	0.00	10,000.00
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY	0.00	0.00	10,000.00
011201400100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	380,000.00	0.00	400,000.00
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	11,530,000.00	1,356,500.00	1,800,000.00
012300300100	PLATEAU RADIO TELEVISION CORPORATION(TELEVISION)	205,000,000.00	58,729,039.32	92,150,000.00
012300400100	PLATEAU RADIO TELEVISION CORPORATION(RADIO)	275,000,000.00	46,209,334.18	105,000,000.00

012301300100	PLATEAU STATE PRINTING PRESS	35,000,000.00	50,000.00	35,010,000.00
012305500100	PLATEAU STATE PUBLISHING CORPORATION	334,800,000.00	42,079,992.00	152,220,131.00
012400700100	PLATEAU STATE FIRE SERVICE DIRECTORATE	2,300,000.00	1,013,000.00	2,310,000.00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	54,147,000.00	54,402,472.68	70,315,000.00
014000100100	PLATEAU STATE AUDIT DEPARTMENT	1,750,000.00	270,000.00	1,760,000.00
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	320,000.00	430,000.00	510,000.00
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	2,920,000.00	1,107,500.00	2,925,000.00
014700200100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	520,000.00	283,000.00	795,000.00
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	171,000,000.00	130,250,000.00	31,000,000.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	119,620,000.00	4,536,760.00	441,100,000.00
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES CORPORATION	6,480,000.00	120,000.00	46,186,000.00
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	42,444,250.00	19,205,450.00	43,226,150.00
021510200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	9,333,092.00	1,655,611.50	1,507,383,092.00
021600100100	MINISTRY OF COMMERCE AND INDUSTRIES	208,650,000.00	3,964,240.00	55,250,000.00
021600200100	JOS MAIN MARKET AUTHORITY	2,600,000.00	2,530,189.00	2,700,000.00
021600300100	KABONG MARKET AUTHORITY	43,780,500.00	2,616,630.00	44,454,500.00
022000100100	MINISTRY OF FINANCE	22,000,000.00	28,468,000.00	5,700,000.00
022000200100	PLATEAU STATE DEBT MANAGEMENT DEPARTMENT	0.00	0.00	5,000.00
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	0.00	0.00	9,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	0.00	0.00	50,000.00
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	12,731,500,000.00	8,198,588,045.50	13,518,073,304.00
023400100100	MINISTRY OF WORKS AND TRANSPORT(ROAD)	419,300,000.00	37,884,525.00	257,800,000.00
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	1,936,930.00	340,000.00	1,955,343.00

023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	225,500,000.00	13,480,990.00	26,075,000.00
023600200100	PLATEAU STATE TOURISM CORPORATION	117,700,000.00	9,451,927.00	34,680,000.00
023800100100	PLATEAU STATE PLANNING COMMISSION	150,000.00	140,200.00	230,000.00
023800400100	PLATEAU STATE BUREAU OF STATISTICS	0.00	0.00	10,000.00
025200200100	MINISTRY OF WATER RESOURCES AND ENERGY (RURAL ELECTRIFICATION)	130,000,000.00	11,433,702.47	35,050,000.00
025210200100	PLATEAU STATE WATER BOARD	1,076,790,000.00	92,167,256.64	557,253,400.00
025210300100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	12,000,000.00	284,000.00	6,300,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPEMENT(HOUSING)	35,000,000.00	120,000.00	5,000,000.00
025305600100	JOS METROPOLITAN DEVELOPMENT BOARD	83,072,000.00	60,424,577.50	93,773,440.00
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	1,525,900,000.00	388,495,240.17	1,775,950,000.00
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	350,000.00	245,500.00	360,000.00
032600100100	MINISTRY OF JUSTICE	35,000,000.00	32,830,100.00	20,050,000.00
032605100100	PLATEAU STATE HIGH COURT OF JUSTICE	55,100,000.00	24,586,384.00	165,150,000.00
032605200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	1,250,000.00	842,110.00	1,280,000.00
032605300100	PLATEAU STATE SHARIA COURT OF APPEAL	500,000.00	187,300.00	530,000.00
032700100100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	800,000.00	75,000.00	505,000.00
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	7,850,000.00	2,010,125.00	8,100,000.00
051300100200	PLATEAU STATE SPORT COUNCIL	5,265,000.00	460,000.00	4,380,000.00
051300100300	PLATEAU UNITED FOOTBALL CLUB	23,000,000.00	4,962,690.00	30,005,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	1,200,000.00	675,000.00	1,550,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY EDUCATION)	552,800,000.00	170,380,951.00	320,630,000.00
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	62,500,000.00	4,210,000.00	25,000,000.00
051700800100	PLATEAU STATE LIBRARY BOARD	250,000.00	20,000.00	255,000.00

051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	2,300,000.00	4,215,500.00	3,505,000.00
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	225,000.00	206,000.00	175,000.00
051800100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (HIGHER EDUCATION)	160,000,000.00	0.00	25,550,000.00
051800200100	PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT	0.00	0.00	5,000.00
051800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	4,060,000.00	2,230,300.00	3,040,000.00
051800400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	945,951,068.00	280,613,781.03	336,866,344.00
051800500100	COLLEGE OF EDUCATION, GINDIRI	329,992,010.00	52,168,315.00	141,659,010.00
051800600100	PLATEAU STATE UNIVERSITY, BOKKOS	623,567,000.00	206,923,286.90	142,460,000.00
051800700100	PLATEAU STATE SCHOLARSHIP BOARD	3,000,000.00	489,500.00	3,505,000.00
051800800100	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW	40,781,000.00	14,517,080.00	42,311,000.00
052100100100	MINISTRY OF HEALTH	457,250,000.00	977,500.00	154,910,000.00
052100300100	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	170,000.00	150,000.00	430,000.00
052110100100	PLATEAU STATE SPECIALIST HOSPITAL	332,700,000.00	126,363,401.00	158,230,000.00
052110200100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	275,487,720.00	138,374,219.00	161,730,000.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY, VOM	228,027,000.00	78,075,764.70	75,254,000.00
052110600100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	213,208,000.00	60,750,900.00	63,939,000.00
052110600200	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	245,580,000.00	9,839,400.00	66,030,000.00
053500100100	MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT(ENVIRONMENT)	233,570,000.00	6,370,600.00	117,550,000.00
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	28,650,000.00	1,067,700.00	28,160,000.00
053505600100	PLATEAU STATE AFFORESTATION PROGRAMME	200,000.00	0.00	202,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	20,950,000.00	7,100,000.00	15,650,000.00
TOTAL		23,008,972,570.00	10,454,491,007.64	21,266,271,714.00

DETAILS OF REVENUE FROM MINISTRIES AND DEPARTMENTS

SUB-HEAD	REVENUE TITLE	APPROVED ESTIMATE 2017 ₦	ACTUAL COLLECTION JAN - DEC 2017	APPROVED ESTIMATE 2018 ₦
12010100	PAY-AS-YOU-EARN (PAYE) GENERAL			
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES			
12010101	Pay-as-You-Earn (PUBLIC)	5,500,000,000.00	4,427,507,787.08	5,775,000,000.00
12010102	Pay-as-You-Earn (PRIVATE)	3,093,750,000.00	2,458,993,049.29	3,248,437,500.00
TOTAL	PLATEAU STATE INTERNAL REVENUE SERVICES	<u>8,593,750,000.00</u>	<u>6,886,500,836.37</u>	<u>9,023,437,500.00</u>
	TOTAL PAY-AS-YOU-EARN (PAYE) GENERAL	<u>8,593,750,000.00</u>	<u>6,886,500,836.37</u>	<u>9,023,437,500.00</u>
12010200	CAPITAL GAINS TAX-GENERAL			
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES			
12010201	Capital Gains Tax	5,000,000.00	4,000.00	5,000,000.00
TOTAL	PLATEAU STATE INTERNAL REVENUE SERVICES	<u>5,000,000.00</u>	<u>4,000.00</u>	<u>5,000,000.00</u>
	TOTAL CAPITAL GAINS TAX-GENERAL	<u>5,000,000.00</u>	<u>4,000.00</u>	<u>5,000,000.00</u>
12010300	WITHHOLDING TAX-GENERAL			
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES			
12010301	Withholding Tax on Bank Interest/Deposit	440,000,000.00	281,177,649.16	462,348,304.00
12010302	Withholding Tax on Contracts	425,000,000.00	171,758,895.43	446,250,000.00
12010303	Withholding Tax on Dividends	185,000,000.00	68,221,259.09	194,250,000.00
12010306	Withholding Tax on Rents	122,000,000.00	35,841,099.58	128,100,000.00
TOTAL	PLATEAU STATE INTERNAL REVENUE SERVICES	<u>1,172,000,000.00</u>	<u>556,998,903.26</u>	<u>1,230,948,304.00</u>
	TOTAL WITHHOLDING TAX-GENERAL	<u>1,172,000,000.00</u>	<u>556,998,903.26</u>	<u>1,230,948,304.00</u>
12010400	DIRECT ASSESSMENT-GENERAL			
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES			
12010401	Direct Assessment Tax	1,250,000,000.00	204,998,234.68	1,300,000,000.00
TOTAL	PLATEAU STATE INTERNAL REVENUE SERVICES	<u>1,250,000,000.00</u>	<u>204,998,234.68</u>	<u>1,300,000,000.00</u>
	TOTAL DIRECT ASSESSMENT-GENERAL	<u>1,250,000,000.00</u>	<u>204,998,234.68</u>	<u>1,300,000,000.00</u>
12010500	TRADE TAX-GENERAL			
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT			
12010501	Animal Trade Tax	5,500,000.00	300,000.00	14,000,000.00
TOTAL	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	<u>5,500,000.00</u>	<u>300,000.00</u>	<u>14,000,000.00</u>
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING			
12010503	Land Compensaton Tax	50,000,000.00	0.00	50,000,000.00
TOTAL	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	<u>50,000,000.00</u>	<u>0.00</u>	<u>50,000,000.00</u>
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES			
12010504	Stamp Duty	25,000,000.00	27,225,755.86	50,000,000.00

TOTAL	PLATEAU STATE INTERNAL REVENUE SERVICES	<u>25,000,000.00</u>	<u>27,225,755.86</u>	<u>50,000,000.00</u>
TOTAL	TRADE TAX-GENERAL	<u>80,500,000.00</u>	<u>27,525,755.86</u>	<u>114,000,000.00</u>
12010600	OTHER TAXES-GENERAL			
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION			
12010604	Pool Betng Tax/Casinos/Gaming	9,700,000.00	1,021,000.00	1,200,000.00
TOTAL	MINISTRY OF INFORMATION AND COMMUNICATION	<u>9,700,000.00</u>	<u>1,021,000.00</u>	<u>1,200,000.00</u>
TOTAL	OTHER TAXES-GENERAL	<u>9,700,000.00</u>	<u>1,021,000.00</u>	<u>1,200,000.00</u>
12020100	LICENSES-GENERAL			
025305600100	JOS METROPOLITAN DEVELOPMENT BOARD			
12020141	Permit for Temporal Structures/Roof Rack/Light	1,000,000.00	725,000.00	1,020,000.00
TOTAL	JOS METROPOLITAN DEVELOPMENT BOARD	<u>1,000,000.00</u>	<u>725,000.00</u>	<u>1,020,000.00</u>
052100100100	MINISTRY OF HEALTH			
12020134	Patent Medical Licenses	25,350,000.00	10,000.00	350,000.00
12020135	Registraton of Hospital/Clinics License	74,000,000.00	145,000.00	160,000.00
12020136	Renewal of Licenses	34,500,000.00	692,000.00	1,600,000.00
TOTAL	MINISTRY OF HEALTH	<u>133,850,000.00</u>	<u>847,000.00</u>	<u>2,110,000.00</u>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION			
12020127	Auctoneers Licenses	230,000.00	315,500.00	150,000.00
TOTAL	MINISTRY OF INFORMATION AND COMMUNICATION	<u>230,000.00</u>	<u>315,500.00</u>	<u>150,000.00</u>
023400100100	MINISTRY OF WORKS AND TRANSPORT(ROAD)			
12020142	Permit for Temporal Structures/Roof Rack/Light	2,500,000.00	53,000.00	1,000,000.00
12020137	Testng of Drivers for License	15,000,000.00	2,508,000.00	5,000,000.00
TOTAL	MINISTRY OF WORKS AND TRANSPORT(ROAD)	<u>17,500,000.00</u>	<u>2,561,000.00</u>	<u>6,000,000.00</u>
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY			
12020139	Bakery permit	500,000.00	148,000.00	500,000.00
12020138	Delivery Permit	2,000,000.00	375,000.00	2,000,000.00
12020140	Environmental Stress Permit	20,000,000.00	0.00	20,000,000.00
TOTAL	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	<u>22,500,000.00</u>	<u>523,000.00</u>	<u>22,500,000.00</u>
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES			
12020133	Motor Drivers Licenses (MDL)	35,000,000.00	52,773,427.37	47,750,000.00
12020132	Motor Vehicle Licenses (MVL)	200,000,000.00	127,667,911.00	215,587,500.00
TOTAL	PLATEAU STATE INTERNAL REVENUE SERVICES	<u>235,000,000.00</u>	<u>180,441,338.37</u>	<u>263,337,500.00</u>
TOTAL	LICENSES-GENERAL	<u>410,080,000.00</u>	<u>185,412,838.37</u>	<u>295,117,500.00</u>
12020400	FEES-LEVIES GENERAL			
021502100100	COLLEGE OF AGRICULTURE, GARKAWA			
12020462	Academic Transcript	200,000.00	88,000.00	200,000.00
12020466	Acceptance/Consent Fee	704,000.00	331,500.00	704,000.00
12020441	Ambulance/Laboratory/Mortuary/Operaton Fee	3,000,000.00	530,500.00	3,000,000.00

12020457	Carry Over Fee	300,000.00	443,500.00	400,000.00
12020471	Cauton Deposit Fee	704,000.00	370,500.00	704,000.00
12020417	Contractor Registraton/Renewal Fees	250,000.00	0.00	250,000.00
12020448	Development Levy	3,000,000.00	1,558,150.00	3,000,000.00
12020485	Field Trips/Excursion	704,000.00	376,250.00	704,000.00
12020469	Games/Sports Fee	1,557,600.00	782,850.00	1,557,600.00
12020465	Library Fee	1,557,600.00	989,150.00	1,700,000.00
12020468	Maintenance/Sanitaton Fee	2,600,000.00	1,304,750.00	2,600,000.00
12020440	Medical/Yellow Card Fee	1,557,600.00	11,500.00	1,557,600.00
12020422	N.T.I. Receipts	45,000.00	0.00	45,000.00
12020430	Registraton/Renewal Fees	2,500,500.00	1,184,850.00	2,500,000.00
12020452	School/Tuiton/Semester/Examinaton Fees	12,093,150.00	4,864,625.00	12,093,150.00
12020474	Social Services Fee	2,600,000.00	1,304,750.00	2,600,000.00
12020467	Verifcaton of Result/Testmonial/Certfcate	400,000.00	273,800.00	400,000.00
12020480	Veterinary Clinic/Hospital Fees	100,000.00	0.00	100,000.00
12020427	Tender Fees	0.00	0.00	50,000.00
TOTAL	COLLEGE OF AGRICULTURE, GARKAWA	<u>33,873,450.00</u>	<u>14,414,675.00</u>	<u>34,165,350.00</u>
051800800100	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW			
12020466	Acceptance/Consent Fee	1,500,000.00	472,000.00	500,000.00
12020471	Cauton Deposit Fee	300,000.00	159,500.00	300,000.00
12020449	Consultancy Services Fee	200,000.00	0.00	200,000.00
12020417	Contractor Registraton/Renewal Fees	50,000.00	0.00	50,000.00
12020473	Demonstraton/Practcal Fee	1,000,000.00	615,000.00	1,000,000.00
12020485	Field Trips/Excursion	1,500,000.00	987,000.00	1,000,000.00
12020469	Games/Sports Fee	600,000.00	317,000.00	500,000.00
12020443	IJMB/JAMB Registraton	1,500,000.00	636,000.00	1,000,000.00
12020472	Issuance of Result/Testmonial/Certfcate	1,000,000.00	17,000.00	1,000,000.00
12020465	Library Fee	600,000.00	318,000.00	500,000.00
12020468	Maintenance/Sanitaton Fee	800,000.00	78,580.00	800,000.00
12020440	Medical/Yellow Card Fee	600,000.00	60,000.00	400,000.00
12020430	Registraton/Renewal Fees	81,000.00	7,000.00	81,000.00
12020452	School/Tuiton/Semester/Examinaton Fees	20,000,000.00	6,330,150.00	20,000,000.00
12020492	Students Academic Programme/General Studies	600,000.00	319,000.00	600,000.00
12020467	Verifcaton of Result/Testmonial/Certfcate	600,000.00	320,000.00	600,000.00
12020441	Ambulance/Laboratory/Mortuary/Operaton Fee	200,000.00	10,000.00	200,000.00

12020427	Tender Fees	0.00	0.00	30,000.00
TOTAL	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW	<u>31,131,000.00</u>	<u>10,646,230.00</u>	<u>28,761,000.00</u>
051800500100	COLLEGE OF EDUCATION, GINDIRI			
12020466	Acceptance/Consent Fee	6,835,000.00	0.00	6,300,000.00
12020441	Ambulance/Laboratory/Mortuary/Operaton Fee	1,720,510.00	125,000.00	1,720,510.00
12020471	Cauton Deposit Fee	3,500,000.00	1,621,000.00	2,100,000.00
12020448	Development Levy	15,000,000.00	4,964,500.00	9,400,000.00
12020469	Games/Sports Fee	4,000,000.00	1,788,500.00	3,325,000.00
12020443	IJMB/JAMB Registraton	8,000,000.00	1,261,000.00	2,100,000.00
12020472	Issuance of Result/Testmonial/Certfcate	5,235,000.00	705,500.00	2,690,000.00
12020465	Library Fee	8,000,000.00	0.00	0.00
12020481	Matriculaton/Graduaton/Convocaton	6,700,000.00	2,523,000.00	4,200,000.00
12020440	Medical/Yellow Card Fee	3,675,000.00	44,913.00	3,675,000.00
12020452	School/Tuiton/Semester/Examinaton Fees	225,000,000.00	34,965,500.00	71,025,000.00
12020427	Tender Fees	0.00	0.00	4,750,000.00
12020467	Verifcaton of Result/Testmonial/Certfcate	3,000,000.00	1,400,400.00	2,100,000.00
12020417	Contractor Registraton/Renewal Fees	4,750,000.00	0.00	0.00
TOTAL	COLLEGE OF EDUCATION, GINDIRI	<u>295,415,510.00</u>	<u>49,399,313.00</u>	<u>113,385,510.00</u>
052110600100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN			
12020462	Academic Transcript	100,000.00	0.00	100,000.00
12020466	Acceptance/Consent Fee	3,500,000.00	1,052,000.00	645,000.00
12020457	Carry Over Fee	250,000.00	219,500.00	300,000.00
12020471	Cauton Deposit Fee	2,860,000.00	746,000.00	2,860,000.00
12020473	Demonstraton/Practcal Fee	4,560,000.00	1,865,000.00	1,290,000.00
12020448	Development Levy	10,150,000.00	2,255,000.00	2,150,000.00
12020469	Games/Sports Fee	1,500,000.00	373,000.00	430,000.00
12020472	Issuance of Result/Testmonial/Certfcate	1,300,000.00	0.00	300,000.00
12020465	Library Fee	2,800,000.00	671,400.00	780,000.00
12020468	Maintenance/Sanitaton Fee	1,500,000.00	373,000.00	645,000.00
12020481	Matriculaton/Graduaton/Convocaton	2,860,000.00	746,000.00	860,000.00
12020440	Medical/Yellow Card Fee	2,290,000.00	1,119,000.00	1,290,000.00
12020475	NBTEC Fee/Other(General Studies)	16,450,000.00	5,595,000.00	6,450,000.00
12020430	Registraton/Renewal Fees	6,067,000.00	13,250,000.00	6,750,000.00
12020452	School/Tuiton/Semester/Examinaton Fees	130,700,000.00	21,545,000.00	27,790,000.00
12020467	Verifcaton of Result/Testmonial/Certfcate	4,300,000.00	1,315,000.00	1,300,000.00
12020427	Tender Fees	0.00	0.00	30,000.00

TOTAL	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	<u>191,187,000.00</u>	<u>51,124,900.00</u>	<u>53,970,000.00</u>
052110600200	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN			
12020462	Academic Transcript	80,000.00	0.00	50,000.00
12020466	Acceptance/Consent Fee	820,000.00	2,000.00	1,500,000.00
12020441	Ambulance/Laboratory/Mortuary/Operaton Fee	950,000.00	0.00	500,000.00
12020457	Carry Over Fee	420,000.00	0.00	500,000.00
12020471	Cauton Deposit Fee	1,800,000.00	0.00	550,000.00
12020417	Contractor Registraton/Renewal Fees	450,000.00	0.00	0.00
12020473	Demonstraton/Practcal Fee	6,500,000.00	0.00	1,750,000.00
12020469	Games/Sports Fee	1,760,000.00	0.00	1,000,000.00
12020483	HRDC (CEC)	500,000.00	0.00	500,000.00
12020476	ICT Development Fee	6,900,000.00	0.00	1,500,000.00
12020472	Issuance of Result/Testmonial/Certfcate	850,000.00	0.00	1,500,000.00
12020465	Library Fee	3,450,000.00	0.00	500,000.00
12020468	Maintenance/Sanitaton Fee	1,750,000.00	0.00	2,500,000.00
12020496	Matriculaton, Convocaton & Hiring of Academic Gowns	5,500,000.00	0.00	1,500,000.00
12020440	Medical/Yellow Card Fee	2,400,000.00	0.00	100,000.00
12020430	Registraton/Renewal Fees	13,800,000.00	1,198,500.00	18,700,000.00
12020452	School/Tuiton/Semester/Examinaton Fees	145,000,000.00	5,291,400.00	15,000,000.00
12020404	Students Union Government dues	0.00	0.00	0.00
12020467	Verifcaton of Result/Testmonial/Certfcate	4,850,000.00	0.00	500,000.00
12020427	Tender Fees	0.00	0.00	30,000.00
TOTAL	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	<u>197,780,000.00</u>	<u>6,491,900.00</u>	<u>48,180,000.00</u>
052110400100	COLLEGE OF NURSING AND MIDWIFERY, VOM			
12020462	Academic Transcript	2,500,000.00	1,138,224.99	500,000.00
12020466	Acceptance/Consent Fee	3,800,000.00	2,205,175.94	1,600,000.00
12020441	Ambulance/Laboratory/Mortuary/Operaton Fee	240,000.00	100,000.00	240,000.00
12020471	Cauton Deposit Fee	3,500,000.00	2,884,819.98	1,600,000.00
12020417	Contractor Registraton/Renewal Fees	10,000.00	8,000.00	100,000.00
12020448	Development Levy	40,160,000.00	5,538,449.98	10,160,000.00
12020493	Florence Nightngale	3,636,000.00	1,713,724.99	1,000,000.00
12020469	Games/Sports Fee	3,200,000.00	1,788,724.99	1,200,000.00
12020472	Issuance of Result/Testmonial/Certfcate	424,000.00	0.00	424,000.00
12020465	Library Fee	2,800,000.00	1,342,224.99	900,000.00
12020481	Matriculaton/Graduaton/Convocaton	3,700,000.00	1,892,449.98	1,700,000.00
12020452	School/Tuiton/Semester/Examinaton Fees	92,000,000.00	37,771,212.73	37,000,000.00

12020427	Tender Fees	0.00	0.00	30,000.00
TOTAL	COLLEGE OF NURSING AND MIDWIFERY, VOM	<u>155,970,000.00</u>	<u>56,383,008.57</u>	<u>56,454,000.00</u>
021600200100	JOS MAIN MARKET AUTHORITY			
12020445	Space Allocaton/Reallocaton/Change of Ownership	500,000.00	80,000.00	500,000.00
12020477	Toll/Gate - Taking	100,000.00	0.00	0.00
12020427	Tender Fees	0.00	0.00	50,000.00
TOTAL	JOS MAIN MARKET AUTHORITY	<u>600,000.00</u>	<u>80,000.00</u>	<u>550,000.00</u>
025305600100	JOS METROPOLITAN DEVELOPMENT BOARD			
12020436	Advertsements/Billboards/Signboards	4,000,000.00	1,235,000.00	4,080,000.00
12020494	Building Plan Processing/Approval Fee	25,500,000.00	46,682,537.00	35,000,000.00
12020460	Condonaton Fee	3,000,000.00	2,000,000.00	3,060,000.00
12020468	Maintenance/Sanitaton Fee	2,550,000.00	60,000.00	2,601,000.00
12020461	Parking Fee	5,100,000.00	0.00	5,202,000.00
12020453	Probate Fee	561,000.00	822,550.50	572,220.00
12020427	Tender Fees	0.00	0.00	50,000.00
TOTAL	JOS METROPOLITAN DEVELOPMENT BOARD	<u>40,711,000.00</u>	<u>50,800,087.50</u>	<u>50,565,220.00</u>
021600300100	KABONG MARKET AUTHORITY			
12020436	Advertsements/Billboards/Signboards	1,250,000.00	1,150,000.00	2,000,000.00
12020468	Maintenance/Sanitaton Fee	240,000.00	0.00	240,000.00
12020430	Registraton/Renewal Fees	900,000.00	0.00	900,000.00
12020445	Space Allocaton/Reallocaton/Change of Ownership	696,000.00	332,000.00	1,000,000.00
12020478	Tenancy agreement	1,544,500.00	0.00	1,544,500.00
12020477	Toll/Gate - Taking	2,500,000.00	792,900.00	2,000,000.00
12020482	Wheel barrows	30,000.00	79,330.00	100,000.00
TOTAL	KABONG MARKET AUTHORITY	<u>7,160,500.00</u>	<u>2,354,230.00</u>	<u>7,784,500.00</u>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS			
12020428	Administratve Charges from Marriage Certfcates	1,100,000.00	0.00	100,000.00
12020417	Contractor Registraton/Renewal Fees	600,000.00	7,100,000.00	5,000,000.00
12020441	Ambulance/Laboratory/Mortuary/Operaton Fee	50,000.00	0.00	50,000.00
12020476	ICT facilites Fee	0.00	0.00	100,000.00
12020427	Tender Fees	0.00	0.00	50,000.00
TOTAL	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	<u>1,750,000.00</u>	<u>7,100,000.00</u>	<u>5,300,000.00</u>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT			
12020446	Inspecton/Re-Certfcaton/Impoundment Fee	5,000,000.00	1,123,710.00	1,000,000.00
12020430	Registraton/Renewal Fees	8,000,000.00	0.00	2,000,000.00
12020452	School/Tuiton/Semester/Examinaton Fees	2,500,000.00	60,000.00	250,000.00

12020480	Veterinary Clinic/Hospital Fees	8,000,000.00	633,700.00	700,000.00
12020427	Tender Fees	0.00	0.00	350,000.00
TOTAL	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	<u>23,500,000.00</u>	<u>1,817,410.00</u>	<u>4,300,000.00</u>
021600100100	MINISTRY OF COMMERCE AND INDUSTRIES			
12020446	Inspector/Re-Certification/Impoundment Fee	1,000,000.00	0.00	1,000,000.00
12020430	Registrar/Renewal Fees	200,000,000.00	3,964,240.00	50,000,000.00
12020430	Registrar/Renewal Fees	0.00	0.00	0.00
12020427	Tender Fees	0.00	0.00	100,000.00
TOTAL	MINISTRY OF COMMERCE AND INDUSTRIES	<u>201,000,000.00</u>	<u>3,964,240.00</u>	<u>51,100,000.00</u>
051800100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (HIGHER EDUCATION)			
12020430	Registrar/Renewal Fees	130,000,000.00	0.00	20,000,000.00
12020450	Inspector Fee of Private Tertiary Institutions	5,000,000.00	0.00	4,000,000.00
12020427	Tender Fees	0.00	0.00	50,000.00
TOTAL	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (HIGHER EDUCATION)	<u>135,000,000.00</u>	<u>0.00</u>	<u>24,050,000.00</u>
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY EDUCATION)			
12020448	Development Levy	0.00	0.00	0.00
12020430	Registrar/Renewal Fees	85,000,000.00	3,954,700.00	50,000,000.00
12020452	School/Tuition/Semester/Examination Fees	446,000,000.00	162,157,951.00	250,000,000.00
12020427	Tender Fees	0.00	0.00	30,000.00
TOTAL	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY EDUCATION)	<u>531,000,000.00</u>	<u>166,112,651.00</u>	<u>300,030,000.00</u>
053500100100	MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT (ENVIRONMENT)			
12020448	Development Levy	20,000,000.00	0.00	20,000,000.00
12020431	Environmental Private Waste Operators	20,000,000.00	2,000,000.00	20,000,000.00
12020430	Registrar/Renewal Fees	5,000,000.00	0.00	5,000,000.00
12020437	Introductory Fee	5,000,000.00	0.00	5,000,000.00
12020427	Tender Fees	0.00	0.00	50,000.00
TOTAL	MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT (ENVIRONMENT)	<u>50,000,000.00</u>	<u>2,000,000.00</u>	<u>50,050,000.00</u>
022000100100	MINISTRY OF FINANCE			
12020417	Contractor Registrar/Renewal Fees	3,000,000.00	1,885,000.00	500,000.00
12020427	Tender Fees	7,500,000.00	26,573,000.00	200,000.00
TOTAL	MINISTRY OF FINANCE	<u>10,500,000.00</u>	<u>28,458,000.00</u>	<u>700,000.00</u>
052100100100	MINISTRY OF HEALTH			
12020441	Ambulance/Laboratory/Mortuary/Operational Fee	28,400,000.00	85,500.00	800,000.00
12020446	Inspector/Re-Certification/Impoundment Fee	55,000,000.00	15,000.00	1,000,000.00
12020430	Registrar/Renewal Fees	0.00	0.00	0.00
12020427	Tender Fees	0.00	0.00	500,000.00

TOTAL	MINISTRY OF HEALTH	<u>83,400,000.00</u>	<u>100,500.00</u>	<u>2,300,000.00</u>
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPEMENT(HOUSING)			
12020427	Tender Fees	0.00	0.00	0.00
12020427	Tender Fees	35,000,000.00	120,000.00	1,000,000.00
TOTAL	MINISTRY OF HOUSING AND URBAN DEVELOPEMENT(HOUSING)	<u>35,000,000.00</u>	<u>120,000.00</u>	<u>1,000,000.00</u>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION			
12020497	Gaming Machines	0.00	0.00	0.00
12020427	Tender Fees	0.00	0.00	50,000.00
TOTAL	MINISTRY OF INFORMATION AND COMMUNICATION	<u>0.00</u>	<u>0.00</u>	<u>50,000.00</u>
032600100100	MINISTRY OF JUSTICE			
12020499	Drafling/Vetng Fee	35,000,000.00	32,830,100.00	20,000,000.00
12020427	Tender Fees	0.00	0.00	50,000.00
TOTAL	MINISTRY OF JUSTICE	<u>35,000,000.00</u>	<u>32,830,100.00</u>	<u>20,050,000.00</u>
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING			
12020466	Acceptance/Consent Fee	10,000,000.00	3,230,764.79	10,000,000.00
12020494	Building Plan Processing/Approval Fee	1,500,000.00	129,585.16	1,500,000.00
12020459	Certfcate-of-Ownership Premium Fee	200,000,000.00	105,030,455.11	200,000,000.00
12020447	Change of Purpose Clause Fee	10,000,000.00	4,629,517.41	10,000,000.00
12021501	Environmental Impact Analysis Report (E.I.A)	2,200,000.00	41,500.00	2,200,000.00
12020446	Inspecton/Re-Certfcaton/Impoundment Fee	50,000,000.00	638,058.51	50,000,000.00
12020479	Layout Approval Fee	2,000,000.00	3,230,764.79	2,000,000.00
12021502	Lodgement of Court Judgement/Coveats	7,000,000.00	89,315.16	7,000,000.00
12021503	Ownership Complaints	2,200,000.00	61,250.00	2,200,000.00
12020430	Registraton/Renewal Fees	300,000,000.00	29,650,103.10	300,000,000.00
12020458	Right-of-Ownership Processing Fee	300,000,000.00	54,155,550.20	300,000,000.00
12021504	Site Development Plan/Campus Plan/Part-Surrender Plan	7,000,000.00	659,420.00	7,000,000.00
12020427	Tender Fees	0.00	0.00	50,000.00
TOTAL	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	<u>891,900,000.00</u>	<u>201,546,284.23</u>	<u>891,950,000.00</u>
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY			
12020430	Registraton/Renewal fees	20,725,000.00	0.00	0.00
12020427	Tender Fees	0.00	0.00	50,000.00
TOTAL	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	<u>20,725,000.00</u>	<u>0.00</u>	<u>50,000.00</u>
025200200100	MINISTRY OF WATER RESOURCES AND ENERGY (RURAL ELECTRIFICATION)			
12020430	Registraton/Renewal Fees	0.00	0.00	5,000,000.00
12020427	Tender Fees	0.00	0.00	50,000.00
TOTAL	MINISTRY OF WATER RESOURCES AND ENERGY (RURAL ELECTRIFICATION)	<u>0.00</u>	<u>0.00</u>	<u>5,050,000.00</u>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT			

12020427	Tender Fees	0.00	0.00	50,000.00
TOTAL	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	<u>0.00</u>	<u>0.00</u>	<u>50,000.00</u>
023400100100	MINISTRY OF WORKS AND TRANSPORT(ROAD)			
12020441	Ambulance/Laboratory/Mortuary/Operaton Fee	7,000,000.00	0.00	1,500,000.00
12020486	Garage Fee	40,000,000.00	6,461,900.00	10,000,000.00
12020446	Inspecton/Re-Certfcaton/Impoundment Fee	70,000,000.00	8,086,900.00	20,000,000.00
12020487	Placement & Removal of "Of the Road" fee	15,000,000.00	3,776,100.00	3,000,000.00
12020430	Registraton/Renewal Fees	30,000,000.00	691,760.00	25,000,000.00
12020452	School/Tuiton/Semester/Examinaton Fees	2,000,000.00	396,700.00	1,000,000.00
12020427	Tender Fees	5,000,000.00	0.00	50,000,000.00
12020488	Towing of Vehicle Fee	7,000,000.00	1,840,000.00	10,000,000.00
12020490	Tyre Locks Fee	500,000.00	0.00	2,000,000.00
12020489	Weighbridge fee	5,000,000.00	0.00	2,000,000.00
12020438	Certfcaton of Mechanic Workshops, Garages and Spire parts	10,000,000.00	0.00	10,000,000.00
TOTAL	MINISTRY OF WORKS AND TRANSPORT(ROAD)	<u>191,500,000.00</u>	<u>21,253,360.00</u>	<u>134,500,000.00</u>
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)			
12020430	Registraton/Renewal Fees	100,000.00	7,500.00	800,000.00
12020430	Registraton/Renewal Fees	500,000.00	185,625.00	0.00
12020427	Tender Fees	0.00	0.00	50,000.00
TOTAL	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	<u>600,000.00</u>	<u>193,125.00</u>	<u>850,000.00</u>
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL			
12020427	Tender Fees	0.00	0.00	50,000.00
TOTAL	OFFICE OF THE ACCOUNTANT-GENERAL	<u>0.00</u>	<u>0.00</u>	<u>50,000.00</u>
011100100200	OFFICE OF THE DEPUTY GOVERNOR			
12020427	Tender Fees	0.00	0.00	30,000.00
TOTAL	OFFICE OF THE DEPUTY GOVERNOR	<u>0.00</u>	<u>0.00</u>	<u>30,000.00</u>
011100100100	OFFICE OF THE EXECUTIVE GOVERNOR			
12020427	Tender Fees	0.00	0.00	50,000.00
TOTAL	OFFICE OF THE EXECUTIVE GOVERNOR	<u>0.00</u>	<u>0.00</u>	<u>50,000.00</u>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE			
12020427	Tender Fees	0.00	0.00	50,000.00
TOTAL	OFFICE OF THE HEAD OF CIVIL SERVICE	<u>0.00</u>	<u>0.00</u>	<u>50,000.00</u>
011101300100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE			
12020427	Tender Fees	0.00	0.00	200,000.00
TOTAL	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	<u>0.00</u>	<u>0.00</u>	<u>200,000.00</u>
012300400100	PLATEAU RADIO TELEVISION CORPORATION(RADIO)			
12020436	Advertsements/Billboards/Signboards	150,000,000.00	24,701,242.98	50,000,000.00

TOTAL	PLATEAU RADIO TELEVISION CORPORATION(RADIO)	<u>150,000,000.00</u>	<u>24,701,242.98</u>	<u>50,000,000.00</u>
012300300100	PLATEAU RADIO TELEVISION CORPORATION(TELEVISION)			
12020436	Advertisements/Billboards/Signboards	100,000,000.00	43,906,263.84	40,000,000.00
12020427	Tender Fees	0.00	0.00	150,000.00
TOTAL	PLATEAU RADIO TELEVISION CORPORATION(TELEVISION)	<u>100,000,000.00</u>	<u>43,906,263.84</u>	<u>40,150,000.00</u>
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY			
12020483	HRDC (CEC)	20,000.00	20,000.00	20,000.00
12020430	Registraton/Renewal Fees	110,000.00	105,000.00	50,000.00
12020452	School/Tuiton/Semester/Examinaton Fees	75,000.00	75,000.00	75,000.00
12020427	Tender Fees	0.00	0.00	10,000.00
TOTAL	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	<u>205,000.00</u>	<u>200,000.00</u>	<u>155,000.00</u>
053505600100	PLATEAU STATE AFFORESTATION PROGRAMME			
12020427	Tender Fees	0.00	0.00	2,000.00
TOTAL	PLATEAU STATE AFFORESTATION PROGRAMME	<u>0.00</u>	<u>0.00</u>	<u>2,000.00</u>
021510200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME			
12020427	Tender Fees	0.00	0.00	50,000.00
TOTAL	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	<u>0.00</u>	<u>0.00</u>	<u>50,000.00</u>
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES CORPORATION			
12020427	Tender Fees	0.00	0.00	10,000.00
TOTAL	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES CORPORATION	<u>0.00</u>	<u>0.00</u>	<u>10,000.00</u>
011103300100	PLATEAU STATE AIDS CONTROL AGENCY			
12020417	Contractor Registraton/Renewal Fees	200,000.00	0.00	200,000.00
12020448	Development Levy	0.00	0.00	0.00
12020427	Tender Fees	50,000.00	0.00	50,000.00
TOTAL	PLATEAU STATE AIDS CONTROL AGENCY	<u>250,000.00</u>	<u>0.00</u>	<u>250,000.00</u>
014000100100	PLATEAU STATE AUDIT DEPARTMENT			
12020451	External Audit Registraton Fee	250,000.00	150,000.00	250,000.00
12020454	External Auditors/Renewal Fees	1,500,000.00	120,000.00	1,500,000.00
12020427	Tender Fees	0.00	0.00	10,000.00
TOTAL	PLATEAU STATE AUDIT DEPARTMENT	<u>1,750,000.00</u>	<u>270,000.00</u>	<u>1,760,000.00</u>
011100300100	PLATEAU STATE BOUNDARY COMMISSION			
12020427	Tender Fees	0.00	0.00	10,000.00
TOTAL	PLATEAU STATE BOUNDARY COMMISSION	<u>0.00</u>	<u>0.00</u>	<u>10,000.00</u>
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT			
12020427	Tender Fees	0.00	0.00	1,500,000.00
12020430	Registraton/Renewal Fees	0.00	0.00	5,500,000.00
TOTAL	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	<u>0.00</u>	<u>0.00</u>	<u>7,000,000.00</u>

023800400100	PLATEAU STATE BUREAU OF STATISTICS			
12020427	Tender Fees	0.00	0.00	10,000.00
TOTAL	PLATEAU STATE BUREAU OF STATISTICS	<u>0.00</u>	<u>0.00</u>	<u>10,000.00</u>
011103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD			
12020427	Tender Fees	0.00	0.00	50,000.00
TOTAL	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	<u>0.00</u>	<u>0.00</u>	<u>50,000.00</u>
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION			
12020427	Tender Fees	0.00	0.00	5,000.00
TOTAL	PLATEAU STATE CIVIL SERVICE COMMISSION	<u>0.00</u>	<u>0.00</u>	<u>5,000.00</u>
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY			
12020427	Tender Fees	0.00	0.00	10,000.00
TOTAL	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	<u>0.00</u>	<u>0.00</u>	<u>10,000.00</u>
032605200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL			
12020401	Court Fee	750,000.00	134,935.00	750,000.00
12020427	Tender Fees	0.00	0.00	30,000.00
TOTAL	PLATEAU STATE CUSTOMARY COURT OF APPEAL	<u>750,000.00</u>	<u>134,935.00</u>	<u>780,000.00</u>
022000200100	PLATEAU STATE DEBT MANAGEMENT DEPARTMENT			
12020427	Tender Fees	0.00	0.00	5,000.00
TOTAL	PLATEAU STATE DEBT MANAGEMENT DEPARTMENT	<u>0.00</u>	<u>0.00</u>	<u>5,000.00</u>
032700100100	PLATEAU STATE DISABILITY RIGHTS COMMISSION			
12020427	Tender Fees	0.00	0.00	5,000.00
TOTAL	PLATEAU STATE DISABILITY RIGHTS COMMISSION	<u>0.00</u>	<u>0.00</u>	<u>5,000.00</u>
011100800100	PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY			
12020427	Tender Fees	0.00	0.00	50,000.00
TOTAL	PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY	<u>0.00</u>	<u>0.00</u>	<u>50,000.00</u>
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY			
12020442	Fumigaton Certfcates	500,000.00	186,000.00	500,000.00
12020498	Health Reports on Small Industries	0.00	0.00	0.00
12020468	Maintenance/Sanitaton Fee	1,150,000.00	55,000.00	1,150,000.00
12020427	Tender Fees	0.00	0.00	10,000.00
TOTAL	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	<u>1,650,000.00</u>	<u>241,000.00</u>	<u>1,660,000.00</u>
012400700100	PLATEAU STATE FIRE SERVICE DIRECTORATE			
12020400	Natonal Safety Code Vetng Fee	500,000.00	658,000.00	500,000.00
12020427	Tender Fees	0.00	0.00	10,000.00
TOTAL	PLATEAU STATE FIRE SERVICE DIRECTORATE	<u>500,000.00</u>	<u>658,000.00</u>	<u>510,000.00</u>
032605100100	PLATEAU STATE HIGH COURT OF JUSTICE			
12020401	Court Fee	20,000,000.00	14,752,553.00	30,000,000.00

12020453	Probate Fee	25,000,000.00	6,381,051.00	25,000,000.00
12020427	Tender Fees	0.00	0.00	50,000.00
TOTAL	PLATEAU STATE HIGH COURT OF JUSTICE	<u>45,000,000.00</u>	<u>21,133,604.00</u>	<u>55,050,000.00</u>
052110200100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD			
12020441	Ambulance/Laboratory/Mortuary/Operaton Fee	10,000,000.00	6,053,670.00	10,000,000.00
12020455	Ante-natal Booking	4,100,000.00	1,261,250.00	2,000,000.00
12020427	Tender Fees	0.00	0.00	30,000.00
TOTAL	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	<u>14,100,000.00</u>	<u>7,314,920.00</u>	<u>12,030,000.00</u>
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY			
12020427	Tender Fees	0.00	0.00	10,000.00
TOTAL	PLATEAU STATE HOUSE OF ASSEMBLY	<u>0.00</u>	<u>0.00</u>	<u>10,000.00</u>
011201400100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION			
12020427	Tender Fees	0.00	0.00	20,000.00
TOTAL	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	<u>0.00</u>	<u>0.00</u>	<u>20,000.00</u>
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION			
12020417	Contractor Registraton/Renewal Fees	300,000.00	0.00	300,000.00
12020427	Tender Fees	700,000.00	0.00	700,000.00
TOTAL	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	<u>1,000,000.00</u>	<u>0.00</u>	<u>1,000,000.00</u>
051800200100	PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT AGENCY			
12020427	Tender Fees	0.00	0.00	5,000.00
TOTAL	PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVEL	<u>0.00</u>	<u>0.00</u>	<u>5,000.00</u>
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES			
12020448	Development Levy	775,000,000.00	102,324,638.22	806,000,000.00
12020495	Motor Vehicle Registraton Fee	85,000,000.00	43,551,469.95	90,000,000.00
12020444	Natonal Plate Number Registraton Fee	230,000,000.00	74,438,993.34	260,000,000.00
12020427	Tender Fees	0.00	0.00	100,000.00
TOTAL	PLATEAU STATE INTERNAL REVENUE SERVICES	<u>1,090,000,000.00</u>	<u>220,315,101.51</u>	<u>1,156,100,000.00</u>
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION			
12020427	Tender Fees	0.00	0.00	10,000.00
TOTAL	PLATEAU STATE JUDICIAL SERVICE COMMISSION	<u>0.00</u>	<u>0.00</u>	<u>10,000.00</u>
051700800100	PLATEAU STATE LIBRARY BOARD			
12020430	Registraton/Renewal Fees	250,000.00	20,000.00	250,000.00
12020427	Tender Fees	0.00	0.00	5,000.00
TOTAL	PLATEAU STATE LIBRARY BOARD	<u>250,000.00</u>	<u>20,000.00</u>	<u>255,000.00</u>
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT			
12020454	External Auditors/Renewal Fees	170,000.00	310,000.00	350,000.00
12020430	Registraton/Renewal Fees	150,000.00	120,000.00	150,000.00

12020427	Tender Fees	0.00	0.00	10,000.00
TOTAL	PLATEAU STATE LOCAL GOVERNMENT AUDIT	<u>320,000.00</u>	<u>430,000.00</u>	<u>510,000.00</u>
014700200100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION			
12020430	Registraton/Renewal Fees	220,000.00	5,000.00	500,000.00
12020427	Tender Fees	0.00	0.00	5,000.00
TOTAL	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	<u>220,000.00</u>	<u>5,000.00</u>	<u>505,000.00</u>
011103500200	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD			
12020427	Tender Fees	0.00	0.00	10,000.00
TOTAL	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	<u>0.00</u>	<u>0.00</u>	<u>10,000.00</u>
011103200100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY			
12021409	Management Fees	15,000,000.00	0.00	15,000,000.00
12021410	Processing Fees	2,000,000.00	0.00	2,000,000.00
12020510	Fines	1,000,000.00	0.00	1,000,000.00
12020427	Tender Fees	0.00	0.00	50,000.00
TOTAL	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	<u>18,000,000.00</u>	<u>0.00</u>	<u>18,050,000.00</u>
011103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD			
12020427	Tender Fees	0.00	0.00	50,000.00
TOTAL	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	<u>0.00</u>	<u>0.00</u>	<u>50,000.00</u>
011108400100	PLATEAU STATE OPERATION RAINBOW			
12020441	Ambulance/Laboratory/Mortuary/Operaton Fee	0.00	0.00	0.00
12020463	Conference Fee	0.00	0.00	0.00
12020464	Training Fee	0.00	0.00	0.00
12020427	Tender Fees	0.00	0.00	50,000.00
TOTAL	PLATEAU STATE OPERATION RAINBOW	<u>0.00</u>	<u>0.00</u>	<u>50,000.00</u>
011108500100	PLATEAU STATE PEACE BUILDING AGENCY			
12020427	Tender Fees	0.00	0.00	20,000.00
TOTAL	PLATEAU STATE PEACE BUILDING AGENCY	<u>0.00</u>	<u>0.00</u>	<u>20,000.00</u>
011103500100	PLATEAU STATE PENSION BOARD			
12020427	Tender Fees	0.00	0.00	10,000.00
TOTAL	PLATEAU STATE PENSION BOARD	<u>0.00</u>	<u>0.00</u>	<u>10,000.00</u>
023800100100	PLATEAU STATE PLANNING COMMISSION			
12020427	Tender Fees	0.00	0.00	30,000.00
TOTAL	PLATEAU STATE PLANNING COMMISSION	<u>0.00</u>	<u>0.00</u>	<u>30,000.00</u>
051800400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI			
12020462	Academic Transcript	5,450,000.00	505,630.00	550,000.00
12020466	Acceptance/Consent Fee	15,883,050.00	8,621,350.00	6,000,000.00
12020484	Alumni and Legacy	12,000,000.00	6,283,823.00	6,000,000.00

12020457	Carry Over Fee	15,000,000.00	15,055,394.03	7,500,000.00
12020471	Cauton Deposit Fee	10,738,000.00	2,981,600.00	5,369,000.00
12020417	Contractor Registraton/Renewal Fees	2,088,838.00	65,000.00	1,044,419.00
12020473	Demonstraton/Practcal Fee	35,808,968.00	11,089,200.00	12,000,000.00
12020448	Development Levy	41,575,950.00	21,521,000.00	23,000,000.00
12020469	Games/Sports Fee	35,921,000.00	11,521,000.00	12,000,000.00
12020483	HRDC (CEC)	90,000,000.00	0.00	20,000,000.00
12020443	IJMB/JAMB Registraton	20,000,000.00	149,500.00	0.00
12020465	Library Fee	10,738,000.00	3,874,400.00	5,369,000.00
12020440	Medical/Yellow Card Fee	25,990,750.00	9,208,000.00	12,995,375.00
12020430	Registraton/Renewal Fees	90,944,950.00	28,362,000.00	26,000,000.00
12020452	School/Tuiton/Semester/Examinaton Fees	375,471,830.00	88,437,537.00	120,000,000.00
12020467	Verifcaton of Result/Testmonial/Certfcate	20,000,000.00	11,204,132.00	12,000,000.00
12020427	Tender Fees	0.00	0.00	50,000.00
TOTAL	PLATEAU STATE POLYTECHNIC, BARKIN LADI	<u>807,611,336.00</u>	<u>218,879,566.03</u>	<u>269,877,794.00</u>
052100300100	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY			
12020439	Biding Fee	120,000.00	150,000.00	350,000.00
12020427	Tender Fees	0.00	0.00	30,000.00
TOTAL	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	<u>120,000.00</u>	<u>150,000.00</u>	<u>380,000.00</u>
012301300100	PLATEAU STATE PRINTING PRESS			
12020427	Tender Fees	0.00	0.00	10,000.00
TOTAL	PLATEAU STATE PRINTING PRESS	<u>0.00</u>	<u>0.00</u>	<u>10,000.00</u>
012305500100	PLATEAU STATE PUBLISHING CORPORATION			
12020436	Advertsements/Billboards/Signboards	120,000,000.00	23,783,097.00	50,000,000.00
12020427	Tender Fees	0.00	0.00	30,000.00
TOTAL	PLATEAU STATE PUBLISHING CORPORATION	<u>120,000,000.00</u>	<u>23,783,097.00</u>	<u>50,030,000.00</u>
051800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD			
12020448	Development Levy	1,680,000.00	219,000.00	1,680,000.00
12020427	Tender Fees	0.00	0.00	5,000.00
TOTAL	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	<u>1,680,000.00</u>	<u>219,000.00</u>	<u>1,685,000.00</u>
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY			
12020427	Tender Fees	0.00	0.00	30,000.00
TOTAL	PLATEAU STATE ROAD MAINTENANCE AGENCY	<u>0.00</u>	<u>0.00</u>	<u>30,000.00</u>
025210300100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY			
12020427	Tender Fees	0.00	0.00	50,000.00
TOTAL	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	<u>0.00</u>	<u>0.00</u>	<u>50,000.00</u>
051800700100	PLATEAU STATE SCHOLARSHIP BOARD			

12020427	Tender Fees	0.00	0.00	5,000.00
TOTAL	PLATEAU STATE SCHOLARSHIP BOARD	<u>0.00</u>	<u>0.00</u>	<u>5,000.00</u>
032605300100	PLATEAU STATE SHARIA COURT OF APPEAL			
12020401	Court Fee	500,000.00	187,300.00	500,000.00
12020427	Tender Fees	0.00	0.00	30,000.00
TOTAL	PLATEAU STATE SHARIA COURT OF APPEAL	<u>500,000.00</u>	<u>187,300.00</u>	<u>530,000.00</u>
052110100100	PLATEAU STATE SPECIALIST HOSPITAL			
12020441	Ambulance/Laboratory/Mortuary/Operaton Fee	6,700,000.00	2,647,960.00	4,700,000.00
12020455	Ante-natal Booking	5,000,000.00	895,420.00	1,500,000.00
12020427	Tender Fees	0.00	0.00	30,000.00
TOTAL	PLATEAU STATE SPECIALIST HOSPITAL	<u>11,700,000.00</u>	<u>3,543,380.00</u>	<u>6,230,000.00</u>
051300100200	PLATEAU STATE SPORT COUNCIL			
12020477	Toll/Gate - Taking	2,340,000.00	350,000.00	1,600,000.00
12020436	Advertsements/Billboards/Signboards	675,000.00	0.00	500,000.00
12020436	Advertsements/Billboards/Signboards	0.00	0.00	0.00
12020427	Tender Fees	0.00	0.00	30,000.00
TOTAL	PLATEAU STATE SPORT COUNCIL	<u>3,015,000.00</u>	<u>350,000.00</u>	<u>2,130,000.00</u>
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION			
12020427	Tender Fees	0.00	0.00	5,000.00
TOTAL	PLATEAU STATE TEACHERS SERVICE COMMISSION	<u>0.00</u>	<u>0.00</u>	<u>5,000.00</u>
023600200100	PLATEAU STATE TOURISM CORPORATION			
12020477	Toll/Gate - Taking	22,000,000.00	7,504,800.00	8,000,000.00
12020430	Registraton/Classifcaton	0.00	0.00	20,000,000.00
12020427	Tender Fees	0.00	0.00	30,000.00
TOTAL	PLATEAU STATE TOURISM CORPORATION	<u>22,000,000.00</u>	<u>7,504,800.00</u>	<u>28,030,000.00</u>
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION			
12020417	Contractor Registraton/Renewal Fees	22,500,000.00	1,140,000.00	10,000,000.00
12021410	Porcessing Fees	20,000,000.00	1,000,000.00	5,000,000.00
12020427	Tender Fees	20,000,000.00	2,070,000.00	10,000,000.00
TOTAL	PLATEAU STATE UNIVERSAL BASIC EDUCATION	<u>62,500,000.00</u>	<u>4,210,000.00</u>	<u>25,000,000.00</u>
051800600100	PLATEAU STATE UNIVERSITY, BOKKOS			
12020466	Acceptance/Consent Fee	15,000,000.00	5,405,000.00	10,000,000.00
12020421	Clearance Fee	15,000,000.00	3,512,000.00	10,000,000.00
12020417	Contractor Registraton/Renewal Fees	2,000,000.00	350,000.00	2,500,000.00
12020448	Development Levy	5,200,000.00	2,899,000.00	5,000,000.00
12021500	Enterprenuership Fee	2,000,000.00	2,386,000.00	3,000,000.00
12020485	Field Trips/Excursion	8,000,000.00	3,390,000.00	4,702,000.00

12020469	Games/Sports Fee	4,100,000.00	2,899,000.00	4,000,000.00
12020476	ICT facilities Fee	65,000,000.00	8,475,000.00	11,341,000.00
12020465	Library Fee	5,100,000.00	3,390,000.00	4,902,000.00
12020468	Maintenance/Sanitation Fee	6,000,000.00	2,899,000.00	6,000,000.00
12020481	Matriculation/Graduation/Convocation	5,000,000.00	3,108,000.00	3,500,000.00
12020440	Medical/Yellow Card Fee	5,000,000.00	3,390,000.00	5,000,000.00
12020429	Registration Fees (Faculty)	4,800,000.00	0.00	4,500,000.00
12020430	Registration/Renewal Fees	6,321,000.00	4,293,000.00	6,321,000.00
12020452	School/Tuition/Semester/Examination Fees	370,000,000.00	19,390,000.00	30,000,000.00
12020492	Students Academic Programme/General Studies	7,000,000.00	1,695,000.00	2,500,000.00
12020403	Students Academic Record	7,000,000.00	4,293,000.00	6,158,000.00
12020467	Verification of Result/Testimonial/Certificate	6,046,000.00	4,293,000.00	5,934,000.00
12020427	Tender Fees	0.00	0.00	200,000.00
TOTAL	PLATEAU STATE UNIVERSITY, BOKKOS	<u>538,567,000.00</u>	<u>76,067,000.00</u>	<u>125,558,000.00</u>
025210200100	PLATEAU STATE WATER BOARD			
12020470	Connection/Reconnection Fee	20,000,000.00	2,565,403.75	7,935,000.00
12020449	Consultancy Services Fee	550,000.00	0.00	0.00
12020491	Tanker Tickets(Private)/(PSWB)	50,000,000.00	2,475,790.00	33,062,500.00
12020402	Tanker Tickets(Public)/(PSWB)	5,000,000.00	0.00	793,500.00
12020427	Tender Fees	0.00	0.00	50,000.00
TOTAL	PLATEAU STATE WATER BOARD	<u>75,550,000.00</u>	<u>5,041,193.75</u>	<u>41,841,000.00</u>
051300100300	PLATEAU UNITED FOOTBALL CLUB			
12020477	Toll/Gate - Taking	5,000,000.00	4,462,690.00	10,000,000.00
12020427	Tender Fees	0.00	0.00	5,000.00
TOTAL	PLATEAU UNITED FOOTBALL CLUB	<u>5,000,000.00</u>	<u>4,462,690.00</u>	<u>10,005,000.00</u>
TOTAL	FEES-LEVIES GENERAL	<u>6,236,941,796.00</u>	<u>1,370,918,108.41</u>	<u>3,793,159,374.00</u>
12020500	FINES-GENERAL			
025305600100	JOS METROPOLITAN DEVELOPMENT BOARD			
12020506	Wrong Parking Fine	561,000.00	0.00	572,220.00
TOTAL	JOS METROPOLITAN DEVELOPMENT BOARD	<u>561,000.00</u>	<u>0.00</u>	<u>572,220.00</u>
021600300100	KABONG MARKET AUTHORITY			
12020508	Penalty and Interest	50,000.00	0.00	50,000.00
TOTAL	KABONG MARKET AUTHORITY	<u>50,000.00</u>	<u>0.00</u>	<u>50,000.00</u>
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING			
12020507	Contravention Fine	1,500,000.00	222,600.00	1,500,000.00
TOTAL	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	<u>1,500,000.00</u>	<u>222,600.00</u>	<u>1,500,000.00</u>
023400100100	MINISTRY OF WORKS AND TRANSPORT(ROAD)			

12020505	Road Trafic violatons & vehicle inspecton Ofences charges	50,000,000.00	13,693,165.00	50,000,000.00
TOTAL	MINISTRY OF WORKS AND TRANSPORT(ROAD)	<u>50,000,000.00</u>	<u>13,693,165.00</u>	<u>50,000,000.00</u>
032605200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL			
12020502	Court Fines	0.00	657,175.00	0.00
TOTAL	PLATEAU STATE CUSTOMARY COURT OF APPEAL	<u>0.00</u>	<u>657,175.00</u>	<u>0.00</u>
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY			
12020503	Sanitaton Fines	1,500,000.00	140,300.00	1,500,000.00
TOTAL	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	<u>1,500,000.00</u>	<u>140,300.00</u>	<u>1,500,000.00</u>
032605100100	PLATEAU STATE HIGH COURT OF JUSTICE			
12020502	Court Fines	10,000,000.00	3,452,780.00	10,000,000.00
TOTAL	PLATEAU STATE HIGH COURT OF JUSTICE	<u>10,000,000.00</u>	<u>3,452,780.00</u>	<u>10,000,000.00</u>
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES			
12020508	Penalty and Interest	186,750,000.00	91,314,453.76	280,500,000.00
TOTAL	PLATEAU STATE INTERNAL REVENUE SERVICES	<u>186,750,000.00</u>	<u>91,314,453.76</u>	<u>280,500,000.00</u>
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY			
12020504	Roads Lathering	653,150.00	0.00	875,156.00
12020509	Damage to Road Infrastructure	500,000.00	0.00	0.00
TOTAL	PLATEAU STATE ROAD MAINTENANCE AGENCY	<u>1,153,150.00</u>	<u>0.00</u>	<u>875,156.00</u>
032605300100	PLATEAU STATE SHARIA COURT OF APPEAL			
12020502	Court Fines	0.00	0.00	0.00
TOTAL	PLATEAU STATE SHARIA COURT OF APPEAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	FINES-GENERAL	<u>251,514,150.00</u>	<u>109,480,473.76</u>	<u>344,997,376.00</u>
12020600	SALES-GENERAL			
021502100100	COLLEGE OF AGRICULTURE, GARKAWA			
12020626	Sale of Bus Tickets	20,000.00	0.00	20,000.00
12020635	Sale of Student Fellowship Forms	50,000.00	0.00	0.00
12020619	Sales of Admission/Applicaton Forms/Card	1,630,000.00	91,600.00	1,630,000.00
12020609	Sales of Agricultural Farm Produce	400,000.00	1,191,800.00	1,000,000.00
12020620	Sales of Fish/Livestock Products	430,000.00	227,500.00	430,000.00
12020603	Sales of Identity Cards	640,800.00	246,000.00	640,800.00
12020601	Sales of Journals/Magazines/Manuals/News Papers	10,000.00	0.00	10,000.00
12020634	Sales of Prospectus/Hand-Books/Log-Books	400,000.00	544,175.00	450,000.00
TOTAL	COLLEGE OF AGRICULTURE, GARKAWA	<u>3,580,800.00</u>	<u>2,301,075.00</u>	<u>4,180,800.00</u>
051800800100	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW			
12020619	Sales of Admission/Applicaton Forms/Card	5,000,000.00	1,618,000.00	9,000,000.00
12020603	Sales of Identity Cards	500,000.00	319,000.00	500,000.00
12020634	Sales of Prospectus/Hand-Books/Log-Books	900,000.00	525,350.00	900,000.00

TOTAL	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW	<u>6,400,000.00</u>	<u>2,462,350.00</u>	<u>10,400,000.00</u>
051800500100	COLLEGE OF EDUCATION, GINDIRI			
12020619	Sales of Admission/Applicaton Forms/Card	7,500,000.00	965,000.00	12,000,000.00
12020603	Sales of Identtty Cards	750,000.00	630,500.00	1,050,000.00
12020634	Sales of Prospectus/Hand-Books/Log-Books	3,675,000.00	630,500.00	1,050,000.00
TOTAL	COLLEGE OF EDUCATION, GINDIRI	<u>11,925,000.00</u>	<u>2,226,000.00</u>	<u>14,100,000.00</u>
052110600100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN			
12020619	Sales of Admission/Applicaton Forms/Card	5,700,000.00	3,877,000.00	4,162,000.00
12020603	Sales of Identtty Cards	1,640,000.00	559,500.00	645,000.00
12020634	Sales of Prospectus/Hand-Books/Log-Books	2,290,000.00	746,000.00	1,290,000.00
12020615	Sales of Uniform/Laboratory Coats	7,150,000.00	2,238,000.00	2,150,000.00
TOTAL	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	<u>16,780,000.00</u>	<u>7,420,500.00</u>	<u>8,247,000.00</u>
052110600200	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN			
12020619	Sales of Admission/Applicaton Forms/Card	18,600,000.00	3,307,000.00	5,000,000.00
12020603	Sales of Identtty Cards	2,000,000.00	0.00	550,000.00
12020634	Sales of Prospectus/Hand-Books/Log-Books	5,500,000.00	0.00	550,000.00
12020615	Sales of Uniform/Laboratory Coats	7,300,000.00	0.00	4,250,000.00
TOTAL	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	<u>33,400,000.00</u>	<u>3,307,000.00</u>	<u>10,350,000.00</u>
052110400100	COLLEGE OF NURSING AND MIDWIFERY, VOM			
12020619	Sales of Admission/Applicaton Forms/Card	55,000,000.00	14,434,456.17	12,000,000.00
12020603	Sales of Identtty Cards	2,500,000.00	805,724.99	600,000.00
12020634	Sales of Prospectus/Hand-Books/Log-Books	2,500,000.00	975,724.99	700,000.00
TOTAL	COLLEGE OF NURSING AND MIDWIFERY, VOM	<u>60,000,000.00</u>	<u>16,215,906.15</u>	<u>13,300,000.00</u>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS			
12020605	Sales of Annual Report/Books (Reciept)	18,000,000.00	0.00	10,000,000.00
12020624	Sales of Gazetes/Government White Papers	300,000.00	0.00	100,000.00
TOTAL	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	<u>18,300,000.00</u>	<u>0.00</u>	<u>10,100,000.00</u>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT			
12020609	Sales of Agricultural Farm Produce	20,000,000.00	459,000.00	14,000,000.00
12020620	Sales of Fish/Livestock Products	0.00	56,100.00	1,500,000.00
12020608	Sales of Seeds/Seedlings	25,000,000.00	680,000.00	200,000.00
12020621	Sales of Strategic Grains	28,620,000.00	0.00	400,000,000.00
TOTAL	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	<u>73,620,000.00</u>	<u>1,195,100.00</u>	<u>415,700,000.00</u>
021600100100	MINISTRY OF COMMERCE AND INDUSTRIES			
12020622	Sales of Indigenous Measures	3,000,000.00	0.00	2,500,000.00
12020601	Sales of Journals/Magazines/Manuals/News Papers	4,000,000.00	0.00	1,500,000.00

TOTAL	MINISTRY OF COMMERCE AND INDUSTRIES	<u>7,000,000.00</u>	<u>0.00</u>	<u>4,000,000.00</u>
051800100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (HIGHER EDUCATION)			
12020639	Sales of Equipment/Implements	25,000,000.00	0.00	1,500,000.00
TOTAL	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (HIGHER EDUCATION	<u>25,000,000.00</u>	<u>0.00</u>	<u>1,500,000.00</u>
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY EDUCATION)			
12020619	Sales of Admission/Applicaton Forms/Card	20,000,000.00	4,028,300.00	20,000,000.00
TOTAL	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY EDUCAT	<u>20,000,000.00</u>	<u>4,028,300.00</u>	<u>20,000,000.00</u>
053500100100	MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT(ENVIRONMENT)			
12020608	Sales of Seeds/Seedlings	3,500,000.00	0.00	3,500,000.00
12020618	Sales of Waste Bins/Dustbins	4,000,000.00	0.00	4,000,000.00
12020602	Sales of Identity Cards (Adhoc Workers)	2,050,000.00	0.00	0.00
TOTAL	MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT(ENVIRONMENT	<u>9,550,000.00</u>	<u>0.00</u>	<u>7,500,000.00</u>
022000100100	MINISTRY OF FINANCE			
12020604	Sales of unserviceable Machines/Vehicles	6,500,000.00	10,000.00	0.00
TOTAL	MINISTRY OF FINANCE	<u>6,500,000.00</u>	<u>10,000.00</u>	<u>0.00</u>
052100100100	MINISTRY OF HEALTH			
12020612	Sales of Drugs and Medicatons	220,000,000.00	30,000.00	150,000,000.00
TOTAL	MINISTRY OF HEALTH	<u>220,000,000.00</u>	<u>30,000.00</u>	<u>150,000,000.00</u>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION			
12020616	Sales of Maps/Photographs/Printng	1,000,000.00	0.00	100,000.00
TOTAL	MINISTRY OF INFORMATION AND COMMUNICATION	<u>1,000,000.00</u>	<u>0.00</u>	<u>100,000.00</u>
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING			
12020616	Sales of Maps/Photographs/Printng	2,500,000.00	0.00	2,500,000.00
12020609	Sales of Land/Agric Farm Produce	0.00	0.00	250,000,000.00
TOTAL	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	<u>2,500,000.00</u>	<u>0.00</u>	<u>252,500,000.00</u>
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY			
12020617	Sales of Recorded Cassetes/Tapes	700,000.00	0.00	2,300,000.00
TOTAL	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	<u>700,000.00</u>	<u>0.00</u>	<u>2,300,000.00</u>
023400100100	MINISTRY OF WORKS AND TRANSPORT(ROAD)			
12020619	Sales of Admission/Applicaton Forms/Card	300,000.00	200,000.00	300,000.00
TOTAL	MINISTRY OF WORKS AND TRANSPORT(ROAD)	<u>300,000.00</u>	<u>200,000.00</u>	<u>300,000.00</u>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE			
12020619	Sales of Admission/Applicaton Forms/Card	75,000.00	119,000.00	250,000.00
12020627	Monetzaton of Ofcial Vehicles/Government Propertes	0.00	2,000,000.00	10,000,000.00
TOTAL	OFFICE OF THE HEAD OF CIVIL SERVICE	<u>75,000.00</u>	<u>2,119,000.00</u>	<u>10,250,000.00</u>
011101300100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE			
12020627	Monetzaton of Ofcial Vehicles/Government Propertes	500,000.00	0.00	250,000.00

12020624	Sales of Gazetes/Government White Papers	200,000.00	0.00	200,000.00
12020603	Sales of Identity Cards	10,000.00	0.00	10,000.00
TOTAL	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	<u>710,000.00</u>	<u>0.00</u>	<u>460,000.00</u>
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY			
12020619	Sales of Admission/Applicaton Forms/Card	20,000.00	6,000.00	20,000.00
TOTAL	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	<u>20,000.00</u>	<u>6,000.00</u>	<u>20,000.00</u>
053505600100	PLATEAU STATE AFFORESTATION PROGRAMME			
12020608	Sales of Seeds/Seedlings	200,000.00	0.00	200,000.00
TOTAL	PLATEAU STATE AFFORESTATION PROGRAMME	<u>200,000.00</u>	<u>0.00</u>	<u>200,000.00</u>
021510200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME			
12020623	Sales of Agro Chemicals	900,000.00	282,088.50	900,000.00
12020639	Sales of Equipment/Implements	2,000,000.00	666,765.00	2,000,000.00
12020608	Sales of Seeds/Seedlings	713,092.00	389,958.00	713,092.00
12020610	Sales of Fertilizer	0.00	0.00	1,500,000,000.00
TOTAL	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	<u>3,613,092.00</u>	<u>1,338,811.50</u>	<u>1,503,613,092.00</u>
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT			
12020604	Sales of unserviceable Machines/Vehicles	0.00	0.00	2,000,000.00
TOTAL	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	<u>0.00</u>	<u>0.00</u>	<u>2,000,000.00</u>
011103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD			
12020619	Sales of Admission/Applicaton Forms/Card	5,000,000.00	15,000.00	2,500,000.00
TOTAL	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	<u>5,000,000.00</u>	<u>15,000.00</u>	<u>2,500,000.00</u>
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION			
12020619	Sales of Admission/Applicaton Forms/Card	920,000.00	1,107,500.00	920,000.00
12020624	Sales of Gazetes/Government White Papers	2,000,000.00	0.00	2,000,000.00
TOTAL	PLATEAU STATE CIVIL SERVICE COMMISSION	<u>2,920,000.00</u>	<u>1,107,500.00</u>	<u>2,920,000.00</u>
032605200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL			
12020625	Sales of Law Report/Books	500,000.00	50,000.00	500,000.00
TOTAL	PLATEAU STATE CUSTOMARY COURT OF APPEAL	<u>500,000.00</u>	<u>50,000.00</u>	<u>500,000.00</u>
032700100100	PLATEAU STATE DISABILITY RIGHTS COMMISSION			
12020602	Sales of Handcrafts	800,000.00	75,000.00	500,000.00
TOTAL	PLATEAU STATE DISABILITY RIGHTS COMMISSION	<u>800,000.00</u>	<u>75,000.00</u>	<u>500,000.00</u>
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY			
12020633	Sales of Permit/Registraton	1,500,000.00	163,400.00	1,500,000.00
12020618	Sales of Waste Bins/Dustbins	1,500,000.00	0.00	1,000,000.00
TOTAL	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	<u>3,000,000.00</u>	<u>163,400.00</u>	<u>2,500,000.00</u>
032605100100	PLATEAU STATE HIGH COURT OF JUSTICE			
12020625	Sales of Law Report/Books	100,000.00	0.00	100,000.00

12020611	Sales of Seal	0.00	0.00	100,000,000.00
TOTAL	PLATEAU STATE HIGH COURT OF JUSTICE	<u>100,000.00</u>	<u>0.00</u>	<u>100,100,000.00</u>
052110200100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD			
12020619	Sales of Admission/Applicaton Forms/Card	20,350,000.00	6,053,670.00	15,000,000.00
TOTAL	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	<u>20,350,000.00</u>	<u>6,053,670.00</u>	<u>15,000,000.00</u>
011201400100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION			
12020619	Sales of Admission/Applicaton Forms/Card	380,000.00	0.00	380,000.00
TOTAL	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	<u>380,000.00</u>	<u>0.00</u>	<u>380,000.00</u>
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION			
12020631	Sales of Nominaton Forms	170,000,000.00	130,250,000.00	30,000,000.00
TOTAL	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	<u>170,000,000.00</u>	<u>130,250,000.00</u>	<u>30,000,000.00</u>
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES			
12020629	Sales of Car Stckers (Hackney Permits)	160,000,000.00	27,802,921.69	194,250,000.00
12020630	Sales of Drivers/Conductors(Badges)	14,000,000.00	2,986,500.00	14,500,000.00
TOTAL	PLATEAU STATE INTERNAL REVENUE SERVICES	<u>174,000,000.00</u>	<u>30,789,421.69</u>	<u>208,750,000.00</u>
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION			
12020619	Sales of Admission/Applicaton Forms/Card	350,000.00	245,500.00	350,000.00
TOTAL	PLATEAU STATE JUDICIAL SERVICE COMMISSION	<u>350,000.00</u>	<u>245,500.00</u>	<u>350,000.00</u>
014700200100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION			
12020619	Sales of Admission/Applicaton Forms/Card	300,000.00	278,000.00	290,000.00
TOTAL	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	<u>300,000.00</u>	<u>278,000.00</u>	<u>290,000.00</u>
011103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD			
12020619	Sales of Admission/Applicaton Forms/Card	5,000,000.00	2,224,000.00	3,000,000.00
TOTAL	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	<u>5,000,000.00</u>	<u>2,224,000.00</u>	<u>3,000,000.00</u>
051800400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI			
12020619	Sales of Admission/Applicaton Forms/Card	30,000,000.00	7,050,915.00	15,000,000.00
12020603	Sales of Identity Cards	13,002,282.00	2,223,200.00	2,000,000.00
12020634	Sales of Prospectus/Hand-Books/Log-Books	10,000,000.00	2,540,800.00	3,000,000.00
TOTAL	PLATEAU STATE POLYTECHNIC, BARKIN LADI	<u>53,002,282.00</u>	<u>11,814,915.00</u>	<u>20,000,000.00</u>
052100300100	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY			
12020619	Sales of Admission/Applicaton Forms/Card	50,000.00	0.00	50,000.00
TOTAL	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	<u>50,000.00</u>	<u>0.00</u>	<u>50,000.00</u>
012305500100	PLATEAU STATE PUBLISHING CORPORATION			
12020699	Sales of Cactus Statonery	80,000,000.00	7,324,420.00	50,000,000.00
12020601	Sales of Journals/Magazines/Manuals/News Papers	100,000,000.00	6,472,475.00	30,000,000.00
TOTAL	PLATEAU STATE PUBLISHING CORPORATION	<u>180,000,000.00</u>	<u>13,796,895.00</u>	<u>80,000,000.00</u>
051800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD			

12020619	Sales of Admission/Applicaton Forms/Card	200,000.00	25,000.00	200,000.00
12020640	Shoe Sale/Repairs	100,000.00	69,300.00	100,000.00
TOTAL	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	<u>300,000.00</u>	<u>94,300.00</u>	<u>300,000.00</u>
051800700100	PLATEAU STATE SCHOLARSHIP BOARD			
12020619	Sales of Admission/Applicaton Forms/Card	3,000,000.00	489,500.00	3,500,000.00
TOTAL	PLATEAU STATE SCHOLARSHIP BOARD	<u>3,000,000.00</u>	<u>489,500.00</u>	<u>3,500,000.00</u>
032605300100	PLATEAU STATE SHARIA COURT OF APPEAL			
12020625	Sales of Law Report/Books	0.00	0.00	0.00
TOTAL	PLATEAU STATE SHARIA COURT OF APPEAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
052110100100	PLATEAU STATE SPECIALIST HOSPITAL			
12020619	Sales of Admission/Applicaton Forms/Card	20,000,000.00	14,866,825.00	18,000,000.00
TOTAL	PLATEAU STATE SPECIALIST HOSPITAL	<u>20,000,000.00</u>	<u>14,866,825.00</u>	<u>18,000,000.00</u>
051300100200	PLATEAU STATE SPORT COUNCIL			
12020638	Hiring of Stadium	2,250,000.00	110,000.00	2,250,000.00
TOTAL	PLATEAU STATE SPORT COUNCIL	<u>2,250,000.00</u>	<u>110,000.00</u>	<u>2,250,000.00</u>
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION			
12020619	Sales of Admission/Applicaton Forms/Card	300,000.00	4,215,500.00	2,500,000.00
12020601	Sales of Journals/Magazines/Manuals/News Papers	2,000,000.00	0.00	1,000,000.00
TOTAL	PLATEAU STATE TEACHERS SERVICE COMMISSION	<u>2,300,000.00</u>	<u>4,215,500.00</u>	<u>3,500,000.00</u>
023600200100	PLATEAU STATE TOURISM CORPORATION			
12020620	Sales of Fish/Livestock Products	20,000,000.00	1,155,590.00	2,500,000.00
TOTAL	PLATEAU STATE TOURISM CORPORATION	<u>20,000,000.00</u>	<u>1,155,590.00</u>	<u>2,500,000.00</u>
051800600100	PLATEAU STATE UNIVERSITY, BOKKOS			
12020619	Sales of Admission/Applicaton Forms/Card	2,000,000.00	0.00	2,000,000.00
12020603	Sales of Identity Cards	12,000,000.00	1,102,000.00	2,451,000.00
12020634	Sales of Prospectus/Hand-Books/Log-Books	12,000,000.00	1,102,000.00	2,000,000.00
12020641	Teaching aids	12,000,000.00	1,695,000.00	2,451,000.00
TOTAL	PLATEAU STATE UNIVERSITY, BOKKOS	<u>38,000,000.00</u>	<u>3,899,000.00</u>	<u>8,902,000.00</u>
025210200100	PLATEAU STATE WATER BOARD			
12020619	Sales of Admission/Applicaton Forms/Card	5,000,000.00	777,500.00	3,967,500.00
TOTAL	PLATEAU STATE WATER BOARD	<u>5,000,000.00</u>	<u>777,500.00</u>	<u>3,967,500.00</u>
051300100300	PLATEAU UNITED FOOTBALL CLUB			
12020637	Sales of Players (Overseas Transfer)	18,000,000.00	500,000.00	20,000,000.00
TOTAL	PLATEAU UNITED FOOTBALL CLUB	<u>18,000,000.00</u>	<u>500,000.00</u>	<u>20,000,000.00</u>
TOTAL SALES-GENERAL		<u>1,245,776,174.00</u>	<u>265,831,559.34</u>	<u>2,970,880,392.00</u>
12020700	EARNINGS-GENERAL			
021502100100	COLLEGE OF AGRICULTURE, GARKAWA			

12020711	Earnings from Business Centre/Shopping Complex	3,500,000.00	2,360,300.00	3,500,000.00
12020704	Hiring of Vehicle/Capital Equipment	350,000.00	39,000.00	350,000.00
12020799	Miscellaneous	400,000.00	38,950.00	400,000.00
12020720	Proceeds from Clinic	100,000.00	37,950.00	100,000.00
12020750	Rabbitory Unit	50,000.00	0.00	50,000.00
12020751	Video Coverage	10,000.00	6,000.00	10,000.00
TOTAL	COLLEGE OF AGRICULTURE, GARKAWA	<u>4,410,000.00</u>	<u>2,482,200.00</u>	<u>4,410,000.00</u>
051800800100	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGWI			
12020721	Administratve Charges	2,000,000.00	951,000.00	2,000,000.00
12020799	Miscellaneous	300,000.00	82,500.00	300,000.00
TOTAL	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGWI	<u>2,300,000.00</u>	<u>1,033,500.00</u>	<u>2,300,000.00</u>
051800500100	COLLEGE OF EDUCATION, GINDIRI			
12020711	Earnings from Business Centre/Shopping Complex	8,492,500.00	301,668.00	8,492,500.00
12020704	Hiring of Vehicle/Capital Equipment	2,315,000.00	0.00	2,315,000.00
12020799	Miscellaneous	2,700,000.00	0.00	2,700,000.00
TOTAL	COLLEGE OF EDUCATION, GINDIRI	<u>13,507,500.00</u>	<u>301,668.00</u>	<u>13,507,500.00</u>
052110600100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN			
12020721	Administratve Charges	780,000.00	522,000.00	301,000.00
12020711	Earnings from Business Centre/Shopping Complex	2,200,000.00	0.00	200,000.00
12020799	Miscellaneous	100,000.00	1,124,000.00	100,000.00
12020717	Utlity Charges	1,645,000.00	559,500.00	645,000.00
TOTAL	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	<u>4,725,000.00</u>	<u>2,205,500.00</u>	<u>1,246,000.00</u>
052110600200	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN			
12020755	Administratve/Departmental Charges	4,000,000.00	40,500.00	1,100,000.00
12020714	Catering/Home Economics Ventures	600,000.00	0.00	500,000.00
12020728	Dental Services	100,000.00	0.00	100,000.00
12020711	Earnings from Business Centre/Shopping Complex	0.00	0.00	0.00
12020799	Miscellaneous	1,500,000.00	0.00	1,500,000.00
12020720	Proceeds from Clinic Services	5,000,000.00	0.00	1,500,000.00
TOTAL	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	<u>11,200,000.00</u>	<u>40,500.00</u>	<u>4,700,000.00</u>
052110400100	COLLEGE OF NURSING AND MIDWIFERY, VOM			
12020711	Earnings from Business Centre/Shopping Complex	7,000,000.00	491,724.99	500,000.00
12020717	Utlity Charges	57,000.00	0.00	0.00
TOTAL	COLLEGE OF NURSING AND MIDWIFERY, VOM	<u>7,057,000.00</u>	<u>491,724.99</u>	<u>500,000.00</u>
021600200100	JOS MAIN MARKET AUTHORITY			
12020799	Miscellaneous	0.00	0.00	15,000.00

12020717	Utlity Charges	0.00	85,000.00	135,000.00
TOTAL	JOS MAIN MARKET AUTHORITY	<u>0.00</u>	<u>85,000.00</u>	<u>150,000.00</u>
025305600100	JOS METROPOLITAN DEVELOPMENT BOARD			
12020799	Miscellaneous	5,100,000.00	3,792,300.00	5,202,000.00
12020717	Utlity Charges	5,100,000.00	1,532,190.00	5,202,000.00
TOTAL	JOS METROPOLITAN DEVELOPMENT BOARD	<u>10,200,000.00</u>	<u>5,324,490.00</u>	<u>10,404,000.00</u>
021600300100	KABONG MARKET AUTHORITY			
12020799	Miscellaneous	0.00	0.00	50,000.00
12020717	Utlity Charges	1,000,000.00	0.00	1,000,000.00
TOTAL	KABONG MARKET AUTHORITY	<u>1,000,000.00</u>	<u>0.00</u>	<u>1,050,000.00</u>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS			
12020711	Earnings from Business Centre/Shopping Complex	400,000.00	0.00	0.00
TOTAL	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	<u>400,000.00</u>	<u>0.00</u>	<u>0.00</u>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT			
12020714	Catering/Home Economics Ventures	3,000,000.00	772,030.00	1,000,000.00
12020705	Feed Mills Actvites	0.00	0.00	50,000.00
12020733	Hides & Skin	500,000.00	39,120.00	50,000.00
12020703	Workshop Services	2,000,000.00	365,100.00	500,000.00
TOTAL	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	<u>5,500,000.00</u>	<u>1,176,250.00</u>	<u>1,600,000.00</u>
021600100100	MINISTRY OF COMMERCE AND INDUSTRIES			
12020711	Earnings from Business Centre/Shopping Complex	650,000.00	0.00	150,000.00
TOTAL	MINISTRY OF COMMERCE AND INDUSTRIES	<u>650,000.00</u>	<u>0.00</u>	<u>150,000.00</u>
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY EDUCATION)			
12020742	Women Model Centres	1,000,000.00	0.00	300,000.00
TOTAL	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY EDUCAT	<u>1,000,000.00</u>	<u>0.00</u>	<u>300,000.00</u>
053500100100	MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT(ENVIRONMENT)			
12020736	Forestry Parks & Gardens Parking log and Zarazon	1,300,000.00	620,000.00	500,000.00
12020731	Mineral Surveillance/Surphase Rent	140,000,000.00	3,220,000.00	40,000,000.00
12020732	Proceeds from Mining Constructon Material Resource	7,000,000.00	0.00	7,000,000.00
12020799	Miscellaneous	200,000.00	0.00	0.00
12020713	Proceeds from Forest and Game Reserves	500,000.00	530,600.00	500,000.00
12020715	Proceeds from Mineral Analysis	12,000,000.00	0.00	6,000,000.00
12020716	Proceeds from Mineral Investment	13,000,000.00	0.00	6,000,000.00
12020735	Soil Conservaton Services	20,000.00	0.00	0.00
TOTAL	MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT(ENVIRONMENT	<u>174,020,000.00</u>	<u>4,370,600.00</u>	<u>60,000,000.00</u>
052100100100	MINISTRY OF HEALTH			
12020720	Proceeds From Clinic	20,000,000.00	0.00	500,000.00

TOTAL	MINISTRY OF HEALTH	<u>20,000,000.00</u>	<u>0.00</u>	<u>500,000.00</u>
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPEMENT(HOUSING)			
12020721	Administrative Charges for Bid Document	0.00	0.00	500,000.00
12020703	Workshop Services	0.00	0.00	2,500,000.00
TOTAL	MINISTRY OF HOUSING AND URBAN DEVELOPEMENT(HOUSING)	<u>0.00</u>	<u>0.00</u>	<u>3,000,000.00</u>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION			
12020756	Training of Camera Personnel	0.00	0.00	0.00
12020759	Lotery	300,000.00	0.00	200,000.00
TOTAL	MINISTRY OF INFORMATION AND COMMUNICATION	<u>300,000.00</u>	<u>0.00</u>	<u>200,000.00</u>
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING			
12020707	Plan Deposit Fees (Private Surveyors)	5,000,000.00	0.00	5,000,000.00
12020757	Survey and Lending of Equipment	200,000,000.00	9,669,432.89	200,000,000.00
12020708	Title Deed Plans (TDP) Fees (General)	15,000,000.00	1,936,025.94	15,000,000.00
TOTAL	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	<u>220,000,000.00</u>	<u>11,605,458.83</u>	<u>220,000,000.00</u>
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY			
12020709	Concert Promotons	3,075,000.00	0.00	3,075,000.00
12020710	Hiring of Camp/Guest House/Hotel/Motel/Park/Resort/Theatre	195,000,000.00	13,100,990.00	20,000,000.00
12020712	Hiring of Troupe/Band	6,000,000.00	380,000.00	650,000.00
TOTAL	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	<u>204,075,000.00</u>	<u>13,480,990.00</u>	<u>23,725,000.00</u>
025200200100	MINISTRY OF WATER RESOURCES AND ENERGY (RURAL ELECTRIFICATION)			
12020717	Utlity Charges	130,000,000.00	11,433,702.47	30,000,000.00
TOTAL	MINISTRY OF WATER RESOURCES AND ENERGY (RURAL ELECTRIFICATION)	<u>130,000,000.00</u>	<u>11,433,702.47</u>	<u>30,000,000.00</u>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT			
12020754	Women Mult-Purpose Centre	1,200,000.00	675,000.00	1,500,000.00
TOTAL	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	<u>1,200,000.00</u>	<u>675,000.00</u>	<u>1,500,000.00</u>
023400100100	MINISTRY OF WORKS AND TRANSPORT(ROAD)			
12020704	Hiring of Vehicle/Capital Equipment	15,000,000.00	0.00	2,000,000.00
12020738	Quarry Crusher Plant	30,000,000.00	0.00	20,000,000.00
12020737	Trafic Management (VIO)	80,000,000.00	177,000.00	30,000,000.00
TOTAL	MINISTRY OF WORKS AND TRANSPORT(ROAD)	<u>125,000,000.00</u>	<u>177,000.00</u>	<u>52,000,000.00</u>
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)			
12020799	Miscellaneous	0.00	0.00	0.00
TOTAL	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE			
12020710	Hiring of Camp/Guest House/Hotel/Motel/Park/Resort/Theatre	54,000,000.00	52,278,472.68	60,000,000.00
TOTAL	OFFICE OF THE HEAD OF CIVIL SERVICE	<u>54,000,000.00</u>	<u>52,278,472.68</u>	<u>60,000,000.00</u>
011101300100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE			

12020710	Hiring of Camp/Guest House/Hotel/Motel/Park/Resort/Theatre	45,000,000.00	7,829,217.05	25,000,000.00
12020706	Issuance of Indigene Leters	50,000.00	416,200.00	100,000.00
TOTAL	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	<u>45,050,000.00</u>	<u>8,245,417.05</u>	<u>25,100,000.00</u>
012300400100	PLATEAU RADIO TELEVISION CORPORATION(RADIO)			
12020716	Proceeds from Programmes Actvites	80,000,000.00	12,284,563.73	30,000,000.00
12020717	Proceeds from Retainership Operatons	30,000,000.00	7,300,527.47	15,000,000.00
12020718	Proceeds from Press Release Operatons	5,000,000.00	101,000.00	5,000,000.00
12020719	Proceeds from News Coverage Operatons	10,000,000.00	1,822,000.00	5,000,000.00
TOTAL	PLATEAU RADIO TELEVISION CORPORATION(RADIO)	<u>125,000,000.00</u>	<u>21,508,091.20</u>	<u>55,000,000.00</u>
012300300100	PLATEAU RADIO TELEVISION CORPORATION(TELEVISION)			
12020716	Proceeds from Programmes Actvites	10,000,000.00	8,465,445.79	25,000,000.00
12020717	Proceeds from Retainership Operatons	5,000,000.00	4,203,329.69	20,000,000.00
12020718	Proceeds from Press Release Operatons	20,000,000.00	41,000.00	2,000,000.00
12020719	Proceeds from News Coverage Operatons	70,000,000.00	2,113,000.00	5,000,000.00
TOTAL	PLATEAU RADIO TELEVISION CORPORATION(TELEVISION)	<u>105,000,000.00</u>	<u>14,822,775.48</u>	<u>52,000,000.00</u>
021510200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME			
12020745	Drilling of Boreholes	1,200,000.00	166,210.00	1,200,000.00
12020746	Geophysical Survey	550,000.00	0.00	550,000.00
12020710	Hiring of Camp/Guest House/Hotel/Motel/Park/Resort/Theatre	275,000.00	124,950.00	275,000.00
12020704	Hiring of Vehicle/Capital Equipment	495,000.00	22,250.00	495,000.00
12020799	Miscellaneous	200,000.00	3,390.00	200,000.00
12020747	Roads Reinstatement/Maintenance	3,000,000.00	0.00	1,000,000.00
TOTAL	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	<u>5,720,000.00</u>	<u>316,800.00</u>	<u>3,720,000.00</u>
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES CORPORATION			
12020704	Hiring of Vehicle/Capital Equipment	6,480,000.00	120,000.00	46,176,000.00
12020748	Maize Shelling Machines	0.00	0.00	0.00
TOTAL	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES CORPORATION	<u>6,480,000.00</u>	<u>120,000.00</u>	<u>46,176,000.00</u>
011103300100	PLATEAU STATE AIDS CONTROL AGENCY			
12020739	Recommendaton/Atenton for accessing grants	5,000.00	0.00	5,000.00
TOTAL	PLATEAU STATE AIDS CONTROL AGENCY	<u>5,000.00</u>	<u>0.00</u>	<u>5,000.00</u>
011103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD			
12020758	Proceeds from Health Service	2,000,000.00	0.00	1,000,000.00
TOTAL	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	<u>2,000,000.00</u>	<u>0.00</u>	<u>1,000,000.00</u>
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY			
12020799	Miscellaneous	0.00	0.00	0.00
TOTAL	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
012400700100	PLATEAU STATE FIRE SERVICE DIRECTORATE			

12020752	Fire Service Scales of Charges	1,600,000.00	355,000.00	1,600,000.00
TOTAL	PLATEAU STATE FIRE SERVICE DIRECTORATE	<u>1,600,000.00</u>	<u>355,000.00</u>	<u>1,600,000.00</u>
052110200100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD			
12020726	Delivery Services	2,500,000.00	1,226,310.00	2,500,000.00
12020727	Medical Certificate & Reports	1,500,000.00	2,172,750.00	2,000,000.00
12020799	Miscellaneous	500,000.00	19,750.00	200,000.00
12020717	Utility Charges	35,337,720.00	21,758,790.00	30,000,000.00
TOTAL	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	<u>39,837,720.00</u>	<u>25,177,600.00</u>	<u>34,700,000.00</u>
011103200100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY			
12020721	Administrative Charges	30,000,000.00	0.00	30,000,000.00
12020763	Proceeds from Training of Beneficiaries	100,000,000.00	0.00	100,000,000.00
12020721	Administrative Charges	0.00	0.00	0.00
TOTAL	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	<u>130,000,000.00</u>	<u>0.00</u>	<u>130,000,000.00</u>
051800400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI			
12020721	Administrative Charges	15,000,000.00	6,460,000.00	7,500,000.00
12020714	Catering/Home Economics Ventures	2,800,000.00	0.00	1,400,000.00
12020718	Civic Education/Ant-Cult Charges	20,000,000.00	7,365,000.00	10,000,000.00
12020711	Earnings from Business Centre/Shopping Complex	20,000,000.00	8,904,800.00	15,000,000.00
12020744	Hiring of Academic Gowns	10,000,000.00	5,838,400.00	5,000,000.00
12020799	Miscellaneous	2,000,000.00	0.00	2,000,000.00
12020725	Refunds UMTE)	0.00	20,000,000.00	0.00
12020717	Utility Charges	5,360,350.00	5,600.00	1,000,000.00
TOTAL	PLATEAU STATE POLYTECHNIC, BARKIN LADI	<u>75,160,350.00</u>	<u>48,573,800.00</u>	<u>41,900,000.00</u>
012301300100	PLATEAU STATE PRINTING PRESS			
12020711	Earnings from Business Centre/Shopping Complex	1,000,000.00	0.00	1,000,000.00
12020702	Proceeds from Production	34,000,000.00	50,000.00	34,000,000.00
TOTAL	PLATEAU STATE PRINTING PRESS	<u>35,000,000.00</u>	<u>50,000.00</u>	<u>35,000,000.00</u>
012305500100	PLATEAU STATE PUBLISHING CORPORATION			
12020740	Commercial Printing Income	15,000,000.00	3,376,900.00	7,000,000.00
TOTAL	PLATEAU STATE PUBLISHING CORPORATION	<u>15,000,000.00</u>	<u>3,376,900.00</u>	<u>7,000,000.00</u>
051800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD			
12020711	Earnings from Business Centre/Shopping Complex	2,000,000.00	1,917,000.00	1,000,000.00
12020799	Miscellaneous	50,000.00	0.00	50,000.00
TOTAL	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	<u>2,050,000.00</u>	<u>1,917,000.00</u>	<u>1,050,000.00</u>
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY			
12020704	Hiring of Vehicle/Capital Equipment	653,150.00	340,000.00	875,156.00
12020729	Proceeds from Construction of Bridges/Culverts	130,630.00	0.00	175,031.00

TOTAL	PLATEAU STATE ROAD MAINTENANCE AGENCY	<u>783,780.00</u>	<u>340,000.00</u>	<u>1,050,187.00</u>
025210300100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY			
12020745	Drilling of Boreholes	10,000,000.00	284,000.00	5,000,000.00
12020799	Miscellaneous	2,000,000.00	0.00	1,250,000.00
TOTAL	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	<u>12,000,000.00</u>	<u>284,000.00</u>	<u>6,250,000.00</u>
052110100100	PLATEAU STATE SPECIALIST HOSPITAL			
12020714	Catering/Home Economics Ventures	5,000,000.00	1,439,900.00	1,500,000.00
12020727	Medical Certificate & Reports	3,500,000.00	1,147,550.00	1,500,000.00
12020799	Miscellaneous	3,500,000.00	5,060,920.00	5,000,000.00
12020717	Utility Charges	8,000,000.00	5,334,635.00	6,000,000.00
TOTAL	PLATEAU STATE SPECIALIST HOSPITAL	<u>20,000,000.00</u>	<u>12,983,005.00</u>	<u>14,000,000.00</u>
023600200100	PLATEAU STATE TOURISM CORPORATION			
12020710	Hiring of Camp/Guest House/Hotel/Motel/Park/Resort/Theatre	75,000,000.00	791,537.00	4,000,000.00
12020722	Tour Guide Services	700,000.00	0.00	150,000.00
TOTAL	PLATEAU STATE TOURISM CORPORATION	<u>75,700,000.00</u>	<u>791,537.00</u>	<u>4,150,000.00</u>
051800600100	PLATEAU STATE UNIVERSITY, BOKKOS			
12020711	Earnings from Business Centre/Shopping Complex	0.00	0.00	0.00
12020717	Utility Charges	0.00	0.00	0.00
TOTAL	PLATEAU STATE UNIVERSITY, BOKKOS	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
025210200100	PLATEAU STATE WATER BOARD			
12020753	Debt Recovery	70,000,000.00	0.00	25,127,500.00
12020799	Miscellaneous	5,000,000.00	0.00	5,000,000.00
12020717	Utility Charges	710,000,000.00	82,036,685.07	476,100,000.00
12020764	Replacement of Pipes and Fittings	200,000,000.00	0.00	0.00
TOTAL	PLATEAU STATE WATER BOARD	<u>985,000,000.00</u>	<u>82,036,685.07</u>	<u>506,227,500.00</u>
TOTAL	EARNINGS-GENERAL	<u>2,671,931,350.00</u>	<u>328,060,667.77</u>	<u>1,457,171,187.00</u>
12020800	RENT ON GOVERNMENT BUILDING-GENERAL			
021502100100	COLLEGE OF AGRICULTURE, GARKAWA			
12020809	Accommodation Fee	350,000.00	7,500.00	350,000.00
TOTAL	COLLEGE OF AGRICULTURE, GARKAWA	<u>350,000.00</u>	<u>7,500.00</u>	<u>350,000.00</u>
051800800100	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW			
12020809	Accommodation Fee	750,000.00	324,000.00	750,000.00
12020804	Hiring of Hall/Theatre/Stadium/Public Address	200,000.00	51,000.00	100,000.00
TOTAL	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW	<u>950,000.00</u>	<u>375,000.00</u>	<u>850,000.00</u>
051800500100	COLLEGE OF EDUCATION, GINDIRI			
12020809	Accommodation Fee	3,304,000.00	0.00	304,000.00
12020801	Rent from Staff/Quarters	5,840,000.00	241,334.00	362,000.00

TOTAL	COLLEGE OF EDUCATION, GINDIRI	<u>9,144,000.00</u>	<u>241,334.00</u>	<u>666,000.00</u>
052110600100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN			
12020809	Accommodaton Fee	516,000.00	0.00	476,000.00
TOTAL	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	<u>516,000.00</u>	<u>0.00</u>	<u>476,000.00</u>
052110600200	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN			
12020809	Accommodaton Fee	3,200,000.00	0.00	2,800,000.00
TOTAL	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	<u>3,200,000.00</u>	<u>0.00</u>	<u>2,800,000.00</u>
052110400100	COLLEGE OF NURSING AND MIDWIFERY, VOM			
12020809	Accommodaton Fee	5,000,000.00	4,985,124.99	5,000,000.00
TOTAL	COLLEGE OF NURSING AND MIDWIFERY, VOM	<u>5,000,000.00</u>	<u>4,985,124.99</u>	<u>5,000,000.00</u>
021600200100	JOS MAIN MARKET AUTHORITY			
12020814	Rent from Canteens/Restaurants/Shops	2,000,000.00	2,365,189.00	2,000,000.00
TOTAL	JOS MAIN MARKET AUTHORITY	<u>2,000,000.00</u>	<u>2,365,189.00</u>	<u>2,000,000.00</u>
025305600100	JOS METROPOLITAN DEVELOPMENT BOARD			
12020815	Rent from Boards Propertes	30,600,000.00	3,575,000.00	31,212,000.00
TOTAL	JOS METROPOLITAN DEVELOPMENT BOARD	<u>30,600,000.00</u>	<u>3,575,000.00</u>	<u>31,212,000.00</u>
021600300100	KABONG MARKET AUTHORITY			
12020814	Rent from Canteens/Restaurants/Shops	35,570,000.00	262,400.00	35,570,000.00
TOTAL	KABONG MARKET AUTHORITY	<u>35,570,000.00</u>	<u>262,400.00</u>	<u>35,570,000.00</u>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS			
12020802	Rent from Government Building	500,000.00	0.00	250,000.00
TOTAL	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	<u>500,000.00</u>	<u>0.00</u>	<u>250,000.00</u>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT			
12020810	Rent from Project House	500,000.00	48,000.00	500,000.00
TOTAL	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	<u>500,000.00</u>	<u>48,000.00</u>	<u>500,000.00</u>
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY EDUCATION)			
12020804	Hiring of Hall/Theatre/Stadium/Public Address	800,000.00	240,000.00	300,000.00
TOTAL	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY EDUCAT	<u>800,000.00</u>	<u>240,000.00</u>	<u>300,000.00</u>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION			
12020804	Hiring of Hall/Theatre/Stadium/Public Address	300,000.00	20,000.00	100,000.00
TOTAL	MINISTRY OF INFORMATION AND COMMUNICATION	<u>300,000.00</u>	<u>20,000.00</u>	<u>100,000.00</u>
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)			
12020814	Rent from Canteens/Restaurants/Shops	1,500,000.00	933,000.00	1,500,000.00
12020811	Rent on Use of Youth Centre	750,000.00	334,000.00	750,000.00
12020816	Rent on the use of NYSC Camp. Facilites	5,000,000.00	550,000.00	5,000,000.00
TOTAL	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	<u>7,250,000.00</u>	<u>1,817,000.00</u>	<u>7,250,000.00</u>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE			

12020814	Rent from Canteens/Restaurants/Shops	72,000.00	5,000.00	15,000.00
TOTAL	OFFICE OF THE HEAD OF CIVIL SERVICE	<u>72,000.00</u>	<u>5,000.00</u>	<u>15,000.00</u>
012400700100	PLATEAU STATE FIRE SERVICE DIRECTORATE			
12020814	Rent from Canteens/Restaurants/Shops	200,000.00	0.00	200,000.00
TOTAL	PLATEAU STATE FIRE SERVICE DIRECTORATE	<u>200,000.00</u>	<u>0.00</u>	<u>200,000.00</u>
023800100100	PLATEAU STATE PLANNING COMMISSION			
12020812	Rent on Abandoned Property	150,000.00	140,200.00	200,000.00
TOTAL	PLATEAU STATE PLANNING COMMISSION	<u>150,000.00</u>	<u>140,200.00</u>	<u>200,000.00</u>
051800400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI			
12020809	Accommodaton Fee	5,132,100.00	590,000.00	2,566,050.00
12020804	Hiring of Hall/Theatre/Stadium/Public Address	1,545,000.00	443,500.00	772,500.00
12020814	Rent from Canteens/Restaurants/Shops	3,500,000.00	312,000.00	1,750,000.00
TOTAL	PLATEAU STATE POLYTECHNIC, BARKIN LADI	<u>10,177,100.00</u>	<u>1,345,500.00</u>	<u>5,088,550.00</u>
012305500100	PLATEAU STATE PUBLISHING CORPORATION			
12020814	Rent from Canteens/Restaurants/Shops	5,409,869.00	87,300.00	800,000.00
12020813	Rents from Joseph Gomwalk House	14,390,131.00	1,035,800.00	14,390,131.00
TOTAL	PLATEAU STATE PUBLISHING CORPORATION	<u>19,800,000.00</u>	<u>1,123,100.00</u>	<u>15,190,131.00</u>
051800600100	PLATEAU STATE UNIVERSITY, BOKKOS			
12020809	Accommodaton Fee	17,000,000.00	11,020,000.00	8,000,000.00
TOTAL	PLATEAU STATE UNIVERSITY, BOKKOS	<u>17,000,000.00</u>	<u>11,020,000.00</u>	<u>8,000,000.00</u>
025210200100	PLATEAU STATE WATER BOARD			
12020801	Rent from Staf/Quarters	10,000,000.00	4,311,877.82	4,900,000.00
TOTAL	PLATEAU STATE WATER BOARD	<u>10,000,000.00</u>	<u>4,311,877.82</u>	<u>4,900,000.00</u>
TOTAL	RENT ON GOVERNMENT BUILDING-GENERAL	<u>154,079,100.00</u>	<u>31,882,225.81</u>	<u>120,917,681.00</u>
12020900	RENT ON LAND AND OTHERS-GENERAL			
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT			
12020907	Rent on Agricultural Farm Projects	11,000,000.00	0.00	5,000,000.00
TOTAL	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	<u>11,000,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>
021600100100	MINISTRY OF COMMERCE AND INDUSTRIES			
12020911	Petrol Filling Statons (Surface Tanks)	0.00	0.00	0.00
TOTAL	MINISTRY OF COMMERCE AND INDUSTRIES	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPEMENT(HOUSING)			
12020908	Rent from Works Yard	0.00	0.00	1,000,000.00
TOTAL	MINISTRY OF HOUSING AND URBAN DEVELOPEMENT(HOUSING)	<u>0.00</u>	<u>0.00</u>	<u>1,000,000.00</u>
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING			
12020908	Ground Rent (Annual)	250,000,000.00	83,109,395.98	250,000,000.00
12020909	Ground Rent (Arrears and Others)	100,000,000.00	82,247,315.79	100,000,000.00

12020910	Ground Rent (Petrol Staton)	10,000,000.00	9,764,185.34	10,000,000.00
TOTAL	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	<u>360,000,000.00</u>	<u>175,120,897.11</u>	<u>360,000,000.00</u>
023400100100	MINISTRY OF WORKS AND TRANSPORT(ROAD)			
12020912	Lease (Petroleum Sub lease)	35,000,000.00	0.00	15,000,000.00
TOTAL	MINISTRY OF WORKS AND TRANSPORT(ROAD)	<u>35,000,000.00</u>	<u>0.00</u>	<u>15,000,000.00</u>
025210200100	PLATEAU STATE WATER BOARD			
12020905	Lease (Pouch Water)	1,240,000.00	0.00	317,400.00
TOTAL	PLATEAU STATE WATER BOARD	<u>1,240,000.00</u>	<u>0.00</u>	<u>317,400.00</u>
TOTAL	RENT ON LAND AND OTHERS-GENERAL	<u>407,240,000.00</u>	<u>175,120,897.11</u>	<u>381,317,400.00</u>
12021100	INVESTMENT INCOME-GENERAL			
021502100100	COLLEGE OF AGRICULTURE, GARKAWA			
12021101	Bank Interest	20,000.00	0.00	20,000.00
12021102	Dividends/Premium	210,000.00	0.00	100,000.00
TOTAL	COLLEGE OF AGRICULTURE, GARKAWA	<u>230,000.00</u>	<u>0.00</u>	<u>120,000.00</u>
051800800100	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW			
12021102	Dividends/Premium	0.00	0.00	0.00
TOTAL	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
022000100100	MINISTRY OF FINANCE			
12021102	Dividends/Premium	5,000,000.00	0.00	5,000,000.00
TOTAL	MINISTRY OF FINANCE	<u>5,000,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>
052110200100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD			
12021102	Dividends/Premium	201,200,000.00	99,828,029.00	100,000,000.00
TOTAL	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	<u>201,200,000.00</u>	<u>99,828,029.00</u>	<u>100,000,000.00</u>
011103500200	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD			
12021102	Dividends/Premium	2,000,000.00	0.00	2,000,000.00
TOTAL	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	<u>2,000,000.00</u>	<u>0.00</u>	<u>2,000,000.00</u>
011103200100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY			
12021102	Interest/Dividents	1,000,000.00	0.00	1,000,000.00
TOTAL	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	<u>1,000,000.00</u>	<u>0.00</u>	<u>1,000,000.00</u>
051800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD			
12021102	Dividends/Premium	30,000.00	0.00	5,000.00
TOTAL	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	<u>30,000.00</u>	<u>0.00</u>	<u>5,000.00</u>
052110100100	PLATEAU STATE SPECIALIST HOSPITAL			
12021102	Dividends/Premium	281,000,000.00	94,970,191.00	120,000,000.00
TOTAL	PLATEAU STATE SPECIALIST HOSPITAL	<u>281,000,000.00</u>	<u>94,970,191.00</u>	<u>120,000,000.00</u>
051800600100	PLATEAU STATE UNIVERSITY, BOKKOS			
12021102	Dividends/Premium	30,000,000.00	115,814,224.00	0.00
TOTAL	PLATEAU STATE UNIVERSITY, BOKKOS	<u>30,000,000.00</u>	<u>115,814,224.00</u>	<u>0.00</u>

TOTAL	INVESTMENT INCOME-GENERAL	<u>520,460,000.00</u>	<u>310,612,444.00</u>	<u>228,125,000.00</u>
14070100	EXTRAORDINARY ITEMS-GENERAL			
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES			
14070102	Unspecifed Revenue(REMITTA COLLECTION)	0.00	0.00	0.00
TOTAL	PLATEAU STATE INTERNAL REVENUE SERVICES	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
051800600100	PLATEAU STATE UNIVERSITY, BOKKOS			
14070102	Unspecifed Revenue	0.00	123,062.90	0.00
TOTAL	PLATEAU STATE UNIVERSITY, BOKKOS	<u>0.00</u>	<u>123,062.90</u>	<u>0.00</u>
TOTAL	EXTRAORDINARY ITEMS-GENERAL	<u>0.00</u>	<u>123,062.90</u>	<u>0.00</u>
11010100	STATUTORY REVENUE ALLOCATION-GENERAL			
022000100100	MINISTRY OF FINANCE			
11010101	Statutory Revenue Allocaton	30,000,000,000.00	29,609,117,904.62	32,000,000,000.00
11010104	SURE - P/MINERAL REVENUE	0.00	0.00	0.00
TOTAL	MINISTRY OF FINANCE	<u>30,000,000,000.00</u>	<u>29,609,117,904.62</u>	<u>32,000,000,000.00</u>
TOTAL	STATUTORY REVENUE ALLOCATION-GENERAL	<u>30,000,000,000.00</u>	<u>29,609,117,904.62</u>	<u>32,000,000,000.00</u>
11010200	VALUE ADDED TAX-GENERAL			
022000100100	MINISTRY OF FINANCE			
11010201	Value Added Tax (VAT)	9,009,000,000.00	10,042,372,675.42	9,500,000,000.00
TOTAL	MINISTRY OF FINANCE	<u>9,009,000,000.00</u>	<u>10,042,372,675.42</u>	<u>9,500,000,000.00</u>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT			
11010412	CSDA	0.00	0.00	0.00
TOTAL	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	VALUE ADDED TAX-GENERAL	<u>9,009,000,000.00</u>	<u>10,042,372,675.42</u>	<u>9,500,000,000.00</u>
11010400	DRAW DOWN-GENERAL			
052100100100	MINISTRY OF HEALTH			
11010404	CARTER CENTRE	22,219,300.00	0.00	0.00
11010407	COH(Inter-Country for Oral Health)	101,650,000.00	0.00	0.00
11010406	LYNPATIC FILARIASIS	6,000,000.00	0.00	3,000,000.00
11010402	MALARIA CONTROL	12,000,000.00	0.00	0.00
11010415	PLACA	0.00	0.00	0.00
11010403	RIVER BLINDNESS	5,412,336.00	0.00	5,412,336.00
11010405	T.B. AND LEPROSY CONTROL	43,218,364.00	0.00	43,218,364.00
TOTAL	MINISTRY OF HEALTH	<u>190,500,000.00</u>	<u>0.00</u>	<u>51,630,700.00</u>
011101300100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE			
11010416	GCC Contributons Under The Water and Energy Sub-Sector	655,000,000.00	0.00	250,000,000.00
11010414	SDGs	500,000,000.00	0.00	200,000,000.00
TOTAL	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	<u>1,155,000,000.00</u>	<u>0.00</u>	<u>450,000,000.00</u>
021510200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME			

11010411	FADAMA III	40,283,000.00	0.00	40,283,000.00
11010401	PADP Sustainability	80,000,000.00	0.00	80,000,000.00
11010419	POTATO VALUE CHAIN	0.00	0.00	35,000,000.00
11010427	Root and Tuber	0.00	0.00	10,000,000.00
11010428	Natonal Program for Foods and Security	0.00	0.00	42,400,000.00
11010429	Promoton of Cofee Produce	0.00	0.00	20,000,000.00
11010430	Sasakawa Global 2000	0.00	0.00	30,000,000.00
11010431	Rural Transformaton Programme	0.00	0.00	150,000,000.00
11010432	Rural Access & Mobility Project (RAMP)	0.00	0.00	227,500,000.00
TOTAL	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	<u>120,283,000.00</u>	<u>0.00</u>	<u>635,183,000.00</u>
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY			
11010412	CSDA	300,000,000.00	0.00	350,000,000.00
TOTAL	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	<u>300,000,000.00</u>	<u>0.00</u>	<u>350,000,000.00</u>
052100300100	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY			
11010423	UNICEF	0.00	0.00	50,000,000.00
11010423	Integrated Management of Childhood Illness (IMCI)	0.00	0.00	100,000,000.00
11010424	Outbreak Response (OBR)	0.00	0.00	90,000,000.00
11010425	Integrated Supportve Supervision (ISS)	0.00	0.00	20,000,000.00
11010426	Maternal Neonatal Child Health (MNCH)	0.00	0.00	8,000,000.00
TOTAL	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	<u>0.00</u>	<u>0.00</u>	<u>268,000,000.00</u>
025210300100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY			
11010417	Counterpart Funds from State Government for WSSSRP III	0.00	0.00	0.00
TOTAL	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION			
11010413	UBEB	1,800,000,000.00	0.00	2,000,000,000.00
TOTAL	PLATEAU STATE UNIVERSAL BASIC EDUCATION	<u>1,800,000,000.00</u>	<u>0.00</u>	<u>2,000,000,000.00</u>
TOTAL	DRAW DOWN-GENERAL	<u>3,565,783,000.00</u>	<u>0.00</u>	<u>3,754,813,700.00</u>
12021300	RE-IMBURSEMENTS-GENERAL			
022000100100	MINISTRY OF FINANCE			
12021301	Re-Imbursements	20,000,000,000.00	0.00	18,868,659,679.00
TOTAL	MINISTRY OF FINANCE	<u>20,000,000,000.00</u>	<u>0.00</u>	<u>18,868,659,679.00</u>
TOTAL	RE-IMBURSEMENTS-GENERAL	<u>20,000,000,000.00</u>	<u>0.00</u>	<u>18,868,659,679.00</u>
13010300	DOMESTIC GRANTS-GENERAL			
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS			
13010311	Grant (1% from JAAC)	0.00	0.00	186,000,000.00
TOTAL	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	<u>0.00</u>	<u>0.00</u>	<u>186,000,000.00</u>
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY EDUCATION)			

13040101	ETF Funds	1,902,911,509.00	0.00	0.00
TOTAL	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY EDUCATION)	<u>AT,902,911,509.00</u>	<u>0.00</u>	<u>0.00</u>
022000100100	MINISTRY OF FINANCE			
13010304	Grant from FGN	1,000,000.00	0.00	0.00
13010307	Public Sector Governance Reform and Development Project II	700,000,000.00	194,453,305.79	400,000,000.00
TOTAL	MINISTRY OF FINANCE	<u>701,000,000.00</u>	<u>194,453,305.79</u>	<u>400,000,000.00</u>
052100100100	MINISTRY OF HEALTH			
13010306	NHIS and MDGs	370,000,000.00	0.00	370,000,000.00
TOTAL	MINISTRY OF HEALTH	<u>370,000,000.00</u>	<u>0.00</u>	<u>370,000,000.00</u>
014700200100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION			
13010305	Grant (1% from JAAC)	0.00	0.00	180,000,000.00
13010303	Grant (1% from JAAC)	0.00	0.00	180,000,000.00
TOTAL	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	<u>0.00</u>	<u>0.00</u>	<u>360,000,000.00</u>
011103500200	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD			
13010312	Grant (1% from JAAC)	0.00	0.00	0.00
TOTAL	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
011103200100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY			
13010309	Grant	1,000,000.00	0.00	1,000,000.00
TOTAL	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	<u>1,000,000.00</u>	<u>0.00</u>	<u>1,000,000.00</u>
011108400100	PLATEAU STATE OPERATION RAINBOW			
13010310	Grant (1% from JAAC)	0.00	0.00	250,000,000.00
TOTAL	PLATEAU STATE OPERATION RAINBOW	<u>0.00</u>	<u>0.00</u>	<u>250,000,000.00</u>
051800400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI			
13010313	TET Funds	0.00	0.00	460,000,000.00
TOTAL	PLATEAU STATE POLYTECHNIC, BARKIN LADI	<u>0.00</u>	<u>0.00</u>	<u>460,000,000.00</u>
051800600100	PLATEAU STATE UNIVERSITY, BOKKOS			
13010308	TET Funds	0.00	0.00	2,600,000,000.00
13010301	Need Assessment	0.00	0.00	240,000,000.00
13010302	Grants from LGCs	0.00	0.00	450,000,000.00
TOTAL	PLATEAU STATE UNIVERSITY, BOKKOS	<u>0.00</u>	<u>0.00</u>	<u>3,290,000,000.00</u>
TOTAL	DOMESTIC GRANTS-GENERAL	<u>2,974,911,509.00</u>	<u>194,453,305.79</u>	<u>5,317,000,000.00</u>
13020100	DONATIONS AND CONTRIBUTIONS-GENERAL			
022000100100	MINISTRY OF FINANCE			
13020102	DONATIONS AND CONTRIBUTIONS	0.00	0.00	0.00
TOTAL	MINISTRY OF FINANCE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
011103200100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY			
13020105	Donatons from Corporate Bodies and Individuals	1,000,000.00	0.00	1,000,000.00

TOTAL	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	<u>1,000,000.00</u>	<u>0.00</u>	<u>1,000,000.00</u>
051300100300	PLATEAU UNITED FOOTBALL CLUB			
13020105	Donatons from Corporate Bodies &Individuals	20,000,000.00	15,250,000.00	20,000,000.00
TOTAL	PLATEAU UNITED FOOTBALL CLUB TOTAL	<u>20,000,000.00</u>	<u>15,250,000.00</u>	<u>20,000,000.00</u>
DONATIONS AND CONTRIBUTIONS-GENERAL		<u>21,000,000.00</u>	<u>15,250,000.00</u>	<u>21,000,000.00</u>
13030100	REFUNDS-GENERAL			
022000100100	MINISTRY OF FINANCE			
13030102	NNPC Refunds	2,700,000,000.00	4,014,664,384.53	4,500,000,000.00
13030103	Refunds From Paris Club Loans	25,000,000,000.00	6,779,667,761.36	10,000,000,000.00
TOTAL	MINISTRY OF FINANCE	<u>27,700,000,000.00</u>	<u>10,794,332,145.89</u>	<u>14,500,000,000.00</u>
TOTAL REFUNDS-GENERAL		<u>27,700,000,000.00</u>	<u>10,794,332,145.89</u>	<u>14,500,000,000.00</u>
14030100	DOMESTIC LOAN-GENERAL			
022000100100	MINISTRY OF FINANCE			
14030101	Domestc Loan (Bonds)	0.00	0.00	0.00
14030102	Domestc Loan (Defcit Financing)	17,216,641,177.00	14,010,000,000.00	34,361,501,259.00
TOTAL	MINISTRY OF FINANCE	<u>17,216,641,177.00</u>	<u>14,010,000,000.00</u>	<u>34,361,501,259.00</u>
TOTAL DOMESTIC LOAN-GENERAL		<u>17,216,641,177.00</u>	<u>14,010,000,000.00</u>	<u>34,361,501,259.00</u>
14030200	FOREIGN LOAN-GENERAL			
022000100100	MINISTRY OF FINANCE			
14030201	Internatonal Loan (Financial Insttutons)	6,000,000,000.00	0.00	6,000,000,000.00
TOTAL	MINISTRY OF FINANCE	<u>6,000,000,000.00</u>	<u>0.00</u>	<u>6,000,000,000.00</u>
TOTAL FOREIGN LOAN-GENERAL		<u>6,000,000,000.00</u>	<u>0.00</u>	<u>6,000,000,000.00</u>
11010300	EXCESS CRUDE-GENERAL			
022000100100	MINISTRY OF FINANCE			
11010301	Excess/Surplus Crude	0.00	422,501,681.18	0.00
TOTAL	MINISTRY OF FINANCE	<u>0.00</u>	<u>422,501,681.18</u>	<u>0.00</u>
TOTAL EXCESS CRUDE-GENERAL		<u>0.00</u>	<u>422,501,681.18</u>	<u>0.00</u>

SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2018

ADMIN CODE	MDA NAME	APPROVED RECURRENT EXPENDITURE 2017 N	ACTUAL RECURRENT EXPENDITURE 2017 N	APPROVED PERSONEL COST 2018 N	APPROVED OVERHEAD COST 2018 N	APPROVED RECURRENT EXPENDITURE 2018 N
011100100100	OFFICE OF THE EXECUTIVE GOVERNOR	2,941,000,000.00	2,543,703,248.46	73,915,424.00	3,237,941,723.00	3,311,857,147.00
011100100200	OFFICE OF THE DEPUTY GOVERNOR	254,900,000.00	149,270,145.21	298,859.00	259,200,000.00	259,498,859.00
011100200100	CONSOLIDATED REVENUE FUND CHARGES	20,408,778,123.00	17,332,787,905.09	1,594,026,475.68	19,000,194,496.00	20,594,220,972.00
011100300100	PLATEAU STATE BOUNDARY COMMISSION	19,172,722.00	8,125,624.09	1,240,775.00	15,740,000.00	16,980,775.00
011100800100	PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT	30,000,000.00	4,000,000.00	0.00	31,500,000.00	31,500,000.00
011101300100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE	4,706,750,000.00	3,288,623,350.62	0.00	4,488,600,000.00	4,488,600,000.00
011103200100	PLATEAU STATE MICROFINANCE	160,633,054.00	0.00	29,743,603.00	123,200,000.00	152,943,603.00
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	15,000,000.00	6,730,278.00	0.00	15,000,000.00	15,000,000.00
011103500100	PLATEAU STATE PENSION BOARD	6,035,100,000.00	3,101,961,627.43	0.00	8,205,000,000.00	8,205,000,000.00
011103500200	PLATEAU STATE LOCAL GOVERNMENT STAFF	112,770,085.04	4,564,365.24	6,833,835.28	104,500,000.00	111,333,835.00
011103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	357,481,970.00	349,055,390.79	7,416,727.00	356,950,000.00	364,366,727.00
011103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	573,883,711.00	473,213,316.60	5,128,142.00	472,050,000.00	477,178,142.00
011108400100	PLATEAU STATE OPERATION RAINBOW	418,500,000.00	177,112,600.00	0.00	325,500,000.00	325,500,000.00
011108500100	PLATEAU STATE PEACE BUILDING AGENCY	57,493,855.00	0.00	28,149,290.00	166,600,000.00	194,749,290.00
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT	6,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY	1,661,708,139.00	952,419,597.57	304,158,921.00	1,242,700,000.00	1,546,858,921.00
011201400100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	176,999,642.00	11,051,850.00	121,999,642.00	108,349,998.00	230,349,640.00
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	160,815,112.00	77,442,200.12	65,513,571.00	98,300,000.00	163,813,571.00
012300300100	PLATEAU RADIO TELEVISION CORPORATION(TELEVISION)	636,153,252.00	421,319,061.54	467,079,877.00	170,651,530.00	637,731,407.00
012301300100	PLATEAU STATE PRINTING PRESS	20,120,000.00	8,149,300.00	0.00	21,520,000.00	21,520,000.00
012305500100	PLATEAU STATE PUBLISHING CORPORATION	188,087,047.00	185,932,599.71	139,268,252.00	43,700,000.00	182,968,252.00
012400700100	PLATEAU STATE FIRE SERVICE DIRECTORATE	236,303,134.80	157,046,909.35	205,048,960.80	22,752,319.00	227,801,280.00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,021,916,077.00	878,756,862.30	756,561,028.00	186,520,000.00	943,081,028.00

014000100100	PLATEAU STATE AUDIT DEPARTMENT	101,801,460.04	85,944,486.02	88,842,174.24	24,010,000.00	112,852,174.00
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	48,271,920.80	32,100,827.49	36,389,404.56	7,105,000.00	43,494,405.00
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	69,581,340.96	13,715,768.03	15,894,169.72	53,800,000.00	69,694,170.00
014700200100	PLATEAU STATE LOCAL GOVERNMENT SERVICE	58,919,917.00	0.00	59,196,426.00	180,000,000.00	239,196,426.00
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	145,165,027.00	95,151,854.48	112,003,155.00	54,270,000.00	166,273,155.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	669,058,165.00	490,142,488.78	505,277,583.00	533,500,000.00	1,038,777,583.00
021500400100	PLATEAU STATE AGRICULTURAL	22,473,700.00	8,257,309.59	9,992,670.00	11,300,000.00	21,292,670.00
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	607,243,659.00	516,193,928.26	547,243,659.00	61,100,000.00	608,343,659.00
021510200100	PLATEAU STATE AGRICULTURAL	552,455,008.00	315,760,692.82	528,055,593.00	28,600,000.00	556,655,593.00
021600100100	MINISTRY OF COMMERCE AND INDUSTRIES	403,186,510.00	156,824,101.38	56,750,466.00	232,550,000.00	289,300,466.00
021600200100	JOS MAIN MARKET AUTHORITY	88,943,227.00	64,092,347.99	81,287,820.00	15,000,000.00	96,287,820.00
022000100100	MINISTRY OF FINANCE	1,101,180,743.00	730,850,342.03	116,549,370.00	1,156,300,000.00	1,272,849,370.00
022000200100	PLATEAU STATE DEBT MANAGEMENT DEPARTMENT	16,172,000.00	3,910,850.00	0.00	16,322,000.00	16,322,000.00
022000300100	PLATEAU STATE BUREAU FOR BUDGET	20,150,000.00	19,210,530.00	0.00	19,900,000.00	19,900,000.00
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	0.00	0.00	16,291,164.00	37,405,000.00	53,696,164.00
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	981,363,140.00	780,799,431.52	408,412,797.00	887,800,000.00	1,296,212,797.00
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	861,626,379.00	704,372,763.54	270,917,797.00	774,461,300.00	1,045,379,097.00
023400100100	MINISTRY OF WORKS AND TRANSPORT(ROAD)	193,114,795.00	73,912,944.39	180,581,284.00	36,100,000.00	216,681,284.00
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	26,079,632.00	16,081,198.44	19,120,504.00	7,345,000.00	26,465,504.00
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	119,047,568.00	62,053,085.51	60,888,246.00	93,820,000.00	154,708,246.00
023600200100	PLATEAU STATE TOURISM CORPORATION	191,500,269.00	144,718,648.58	150,530,269.00	42,970,000.00	193,500,269.00
023800100100	PLATEAU STATE PLANNING COMMISSION	42,094,273.00	16,298,329.74	21,609,414.00	26,910,000.00	48,519,414.00
023800400100	PLATEAU STATE BUREAU OF STATISTICS	52,971,367.00	21,981,030.86	25,771,367.00	42,900,000.00	68,671,367.00
025200100100	MINISTRY OF WATER RESOURCES AND	51,420,759.00	16,005,276.61	14,652,208.00	52,170,000.00	66,822,208.00
025210200100	PLATEAU STATE WATER BOARD	589,258,671.00	448,204,687.81	373,824,745.00	177,972,330.00	551,797,075.00
025210300100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION	65,452,045.00	34,906,417.36	55,765,478.00	9,600,000.00	65,365,478.00
025300200100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	103,125,980.00	56,674,489.89	69,772,815.00	28,200,000.00	97,972,815.00

025305600100	JOS METROPOLITAN DEVELOPMENT BOARD	221,036,021.00	148,803,067.01	186,331,698.00	31,809,780.00	218,141,478.00
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	164,982,775.00	116,818,821.09	124,213,784.00	47,250,000.00	171,463,784.00
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	52,415,792.00	18,850,424.68	20,564,988.00	25,966,000.00	46,530,988.00
032600100100	MINISTRY OF JUSTICE	300,514,493.00	144,152,498.47	114,704,821.00	156,900,099.00	271,604,920.00
032605100100	PLATEAU STATE HIGH COURT OF JUSTICE	1,134,394,440.28	807,319,166.79	1,005,609,766.32	185,985,000.00	1,191,594,766.00
032605200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	98,309,018.32	80,182,061.98	53,652,994.75	51,099,999.00	104,752,994.00
032605300100	PLATEAU STATE SHARIA COURT OF APPEAL	81,217,754.32	44,925,449.63	45,192,994.32	41,950,000.00	87,142,994.00
032700100100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	92,551,175.00	37,663,550.68	25,644,505.00	69,057,700.00	94,702,205.00
051300100100	MINISTRY OF YOUTH AND SPORT	74,898,103.00	39,363,196.22	26,852,463.00	65,450,000.00	92,302,463.00
051300100200	PLATEAU STATE SPORT COUNCIL	567,376,569.00	184,579,274.92	291,592,033.00	295,550,000.00	587,142,033.00
051300100300	PLATEAU UNITED FOOTBALL CLUB	680,845,454.78	492,995,193.33	300,000,000.30	516,178,000.00	816,178,000.00
051300100400	MIGHTY JET FOOTBALL CLUB	125,919,999.47	94,100,000.00	105,919,999.47	20,000,000.00	125,919,999.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL	185,087,637.00	81,444,842.98	69,804,406.00	178,300,000.00	248,104,406.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	5,886,936,797.00	4,124,466,842.51	5,912,829,072.74	430,455,000.00	6,343,284,073.00
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	440,271,798.50	250,439,707.46	329,179,841.50	276,600,000.00	605,779,842.00
051700800100	PLATEAU STATE LIBRARY BOARD	32,393,765.00	21,072,554.28	28,348,433.00	3,000,000.00	31,348,433.00
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	12,809,490.00	7,639,810.90	2,354,053.00	17,700,000.00	20,054,053.00
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION	28,828,258.00	11,548,675.50	12,552,324.00	14,000,000.00	26,552,324.00
051800100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	84,809,948.00	37,665,271.30	52,615,636.00	30,210,000.00	82,825,636.00
051800200100	PLATEAU STATE INFORMATION AND COMMUNICATION	33,928,566.00	32,860,963.79	19,316,660.00	17,500,000.00	36,816,660.00
051800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	66,527,579.00	62,398,587.58	57,520,158.00	7,470,000.00	64,990,158.00
051800400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	1,947,487,468.00	1,431,773,318.51	1,395,533,929.31	470,960,997.00	1,866,494,926.00
051800500100	COLLEGE OF EDUCATION, GINDIRI	1,315,337,256.00	1,016,013,518.10	1,418,568,889.00	165,500,000.00	1,584,068,889.00
051800600100	PLATEAU STATE UNIVERSITY, BOKKOS	1,450,351,643.00	1,009,551,810.91	2,306,933,622.85	1,088,478,550.00	3,395,412,173.00
051800700100	PLATEAU STATE SCHOLARSHIP BOARD	391,500,000.00	143,043,925.00	0.00	419,550,000.00	419,550,000.00
051800800100	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES,	784,204,633.00	525,054,495.30	472,925,527.00	77,270,000.00	550,195,527.00
052100100100	MINISTRY OF HEALTH	509,074,731.60	545,531,619.53	426,238,927.60	75,500,000.00	501,738,928.00

052100300100	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT	64,400,000.00	60,621,940.00	0.00	170,600,000.00	170,600,000.00
052110100100	PLATEAU STATE SPECIALIST HOSPITAL	1,062,768,499.00	949,183,558.07	939,638,516.00	151,880,000.00	1,091,518,516.00
052110200100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	2,286,104,017.00	1,801,864,671.52	2,126,796,110.00	106,927,720.00	2,233,723,830.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY, VOM	282,561,706.00	77,379,532.33	221,075,706.00	66,436,000.00	287,511,706.00
052110600100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	374,605,050.00	494,583,827.06	389,267,793.00	62,160,000.00	451,427,793.00
052110600200	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	530,476,110.00	433,272,241.82	348,570,856.00	67,500,000.00	416,070,856.00
053500100100	MINISTRY OF ENVIRONMENT AND MINERAL	715,762,013.00	373,256,628.91	138,320,500.00	277,930,000.00	416,250,500.00
053501600100	PLATEAU STATE ENVIRONMENTAL	30,000,000.00	11,850,000.00	0.00	80,000,000.00	80,000,000.00
053505600100	PLATEAU STATE AFFORESTATION	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND	47,362,749.00	84,718,578.21	39,475,169.00	181,100,000.00	220,575,169.00
		69,549,274,788.91	50,836,419,689.61	26,640,150,138.44	49,268,105,541.00	75,908,255,680.00

011100100100

OFFICE OF THE EXECUTIVE GOVERNOR

DETAIL OF PERSONNEL COST

GRADE	APPROVED NO STAFF 2017	APPROVED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017	APPROVED ESTIMATE 2018
ADMINISTRATION						
2	0	14	CLEANER, LAUNDRY MAN	0	0.00	3,988,754.00
3	51	107	H/GARDENER, H/W.MAN	51	15,241,809.00	31,977,913.00
4	37	48	H/W/MAN, M/DRIVER, MECH	37	11,879,257.00	15,410,928.00
5	7	7	DRIVER II, H/PORTER	7	2,459,807.00	2,459,807.00
6	21	21	SNR. CAT. ASST. CAT, SNR. M/DRI.	21	8,945,601.00	8,945,601.00
7	10	10	CHIEF/MOT/DRI./MECH	10	5,905,150.00	5,905,150.00
8	7	7	CONF./SEC/CC/ADMIN/CCO	7	5,227,271.00	5,227,271.00
	133	214		133	N49,658,895.00	N73,915,424.00

011100100100

OFFICE OF THE EXECUTIVE GOVERNOR

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2017	ACTUAL EXPENDITURE JAN - DEC 2017	APPROVED ESTIMATE 2018
22020101	Local Travel and Transport: Training	70,000,000.00	5,243,323.94	70,000,000.00
22020102	Local Travel and Transport: Others	700,000,000.00	699,991,500.00	1,000,000,000.00
22020201	Electricity Charges	10,000,000.00	3,693,838.00	10,000,000.00
22020202	Telephone Charges	500,000.00	301,000.00	500,000.00
22020203	Internet Access Charges	500,000.00	336,000.00	500,000.00
22020205	Water Rates	5,000,000.00	4,900,000.00	7,000,000.00
22020301	Ofce Statoneries/Computer Consumables	10,000,000.00	7,560,800.00	10,000,000.00
22020302	Books	500,000.00	262,850.00	500,000.00
22020303	Newspapers	500,000.00	442,250.00	500,000.00
22020304	Magazines and Periodicals	500,000.00	304,000.00	500,000.00
22020305	Printng of Non-Security Documents	6,000,000.00	360,000.00	6,000,000.00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	15,000,000.00	8,939,745.00	15,000,000.00
22020315	Photo Materials	2,500,000.00	642,000.00	2,500,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	40,000,000.00	39,994,900.00	60,000,000.00
22020402	Maintenance of Ofce Furniture	30,000,000.00	7,589,300.00	30,000,000.00
22020403	Maintenance of Ofce Building/Residential Quarters	50,000,000.00	42,765,690.00	60,000,000.00
22020405	Maintenance of Plants/Generators	30,000,000.00	13,189,000.00	20,000,000.00
22020406	Other Maintenance Services	15,000,000.00	14,843,000.00	15,000,000.00
22020411	Maintenance of Communicaton Equipment	2,000,000.00	239,500.00	2,000,000.00
22020501	Local Training/Workshops and Seminars	3,000,000.00	2,593,000.00	3,000,000.00
22020601	Security Gadgets/Services	60,000,000.00	15,521,140.00	50,000,000.00
22020709	Consultancy Services (Others)	45,000,000.00	19,179,850.00	45,000,000.00
22020801	Motor Vehicle Fuel Cost	140,000,000.00	139,972,000.00	140,000,000.00
22021001	Refreshment and Meals/Commitee Expenses	100,000,000.00	99,996,000.00	160,000,000.00
22021003	Press Afairs/Publicity and Advertsement	150,000,000.00	73,348,204.00	120,000,000.00
22021004	Medical Expenses and HIV/AIDS Control	500,000.00	260,000.00	500,000.00
22021006	Postages and Courier Service	4,500,000.00	100,372.00	4,500,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Maters	440,341,105.00	392,611,000.00	444,941,723.00
22021021	Special Days/Celebratons and Awards Festvals	10,000,000.00	4,025,000.00	10,000,000.00
22021022	General Programmes	900,000,000.00	853,946,512.00	850,000,000.00
22021041	General Allowance	50,000,000.00	49,790,000.00	50,000,000.00
22020806	Cooking/Gas Fuel	0.00	0.00	10,000,000.00
22020311	Food Stuf/Catering Materials Supplies	0.00	0.00	40,000,000.00
		2,891,341,105.00	2,502,941,774.94	3,237,941,723.00

OFFICE OF THE EXECUTIVE GOVERNOR
SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2018</u>
21010103	BASIC SALARY	34,177,860.00
21011001	RENT	17,517,540.00
21011002	TRANSPORT	9,911,592.00
21011003	MEAL	2,050,956.00
21011004	UTILITY	5,126,940.00
21011010	FURNITURE	1,712,736.00
21011009	LEAVE GRANT	3,417,800.00
21010000	TOTAL PERSONNEL COST	73,915,424.00
22010000	TOTAL OVERHEAD COST	3,237,941,723.00
20000000	TOTAL RECURRENT EXPENDITURE	3,311,857,147.00

ACCOUNTING OFFICER

**THE PERMANENT SECRETARY,
OFFICE OF THE EXECUTIVE GOVERNOR**

011100100200
OFFICE OF THE DEPUTY GOVERNOR
DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	APPROVED NO STAFF 2018	RANK	ACTUAL NO OF STAFF	APPROVED ESTIMATE 2017	APPROVED ESTIMATE 2018
ADMINISTRATION						
2	0	0	GARDENER/CLEANER	0	0.00	0.00
3	1	1	CLEANER	1	298,859.00	298,859.00
6	0	0	AEO ADMIN.	0	0.00	0.00
7	0	0	CHIEF DRIVER	0	0.00	0.00
	1	1		1	N298,859.00	N298,859.00

011100100200

OFFICE OF THE DEPUTY GOVERNOR

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	APPROVED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC 2017	2018
22020101	Local Travel and Transport: Training	20,000,000.00	10,495,000.00	25,000,000.00
22020102	Local Travel and Transport: Others	80,000,000.00	77,269,000.00	100,000,000.00
22020201	Electricity Charges	1,000,000.00	368,000.00	1,500,000.00
22020202	Telephone Charges	1,500,000.00	336,000.00	1,500,000.00
22020203	Internet Access Charges	500,000.00	250,000.00	500,000.00
22020204	Satellite Broadcastng Access Charges	1,500,000.00	1,227,050.00	1,500,000.00
22020205	Water Rates	500,000.00	210,850.00	500,000.00
22020301	Ofce Statoneries/Computer Consumables	2,000,000.00	897,000.00	2,000,000.00
22020302	Books	1,000,000.00	460,000.00	1,000,000.00
22020303	Newspapers	2,700,000.00	2,149,500.00	3,000,000.00
22020304	Magazines and Periodicals	1,000,000.00	487,000.00	1,000,000.00
22020305	Printng of Non-Security Documents	3,000,000.00	1,207,500.00	3,000,000.00
22020309	Uniforms and other Clothings	500,000.00	222,000.00	500,000.00
22020311	Food Stuf/Catering Materials Supplies	2,500,000.00	807,500.00	2,500,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	12,500,000.00	8,110,500.00	10,000,000.00
22020402	Maintenance of Ofce Furniture	5,000,000.00	535,000.00	3,000,000.00
22020403	Maintenance of Ofce Building/Residental Quarters	19,701,141.00	5,282,400.00	15,000,000.00
22020404	Maintenance of Ofce/IT Equipments	1,500,000.00	576,500.00	1,500,000.00
22020405	Maintenance of Plants/Generators	3,000,000.00	1,192,500.00	2,000,000.00
22020406	Other Maintenance Services	5,000,000.00	2,649,000.00	3,500,000.00
22020411	Maintenance of Communicaton Equipment	2,000,000.00	1,821,450.00	2,000,000.00
22020501	Local Training/Workshops and Seminars	2,000,000.00	480,000.00	1,500,000.00
22020503	Annual Conferences	1,000,000.00	250,000.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	8,000,000.00	3,611,000.00	5,000,000.00
22020802	Other Transport Equipment Fuel Cost	1,500,000.00	108,000.00	1,000,000.00
22020803	Plant/Generator Cost	4,000,000.00	225,000.00	3,500,000.00
22020806	Cooking/Gas Fuel	1,000,000.00	91,300.00	1,000,000.00
22021001	Refreshment and Meals/Committee Expenses	20,000,000.00	3,353,000.00	15,000,000.00
22021003	Press Affairs/Publicity and Advertsement	10,000,000.00	1,499,000.00	10,000,000.00
22021004	Medical Expenses and HIV/AIDS Control	200,000.00	142,500.00	200,000.00
22021006	Postages and Courier Service	500,000.00	207,000.00	500,000.00
22021007	Welfare Packages/Protocol Gifs/Allied Maters	20,000,000.00	7,125,000.00	15,000,000.00
22021008	Subscripton to Professional Bodies	0.00	0.00	0.00
22021041	General Allowance	20,000,000.00	15,365,750.00	25,000,000.00
		N254,601,141.00	N149,011,300.00	N259,200,000.00

OFFICE OF THE DEPUTY GOVERNOR

SUMMARY OF RECURRENT

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2018</u>
21010103	BASIC SALARY	142,308.00
21011001	RENT	71,160.00
21011002	TRANSPORT	41,268.00
21011003	MEAL	8,544.00
21011004	UTILITY	21,348.00
21011010	FURNITURE	0.00
21011009	LEAVE GRANT	14,231.00
21010000	TOTAL PERSONNEL COST	298,859.00
22010000	TOTAL OVERHEAD COST	259,200,000.00
20000000	TOTAL RECURRENT EXPENDITURE	259,498,859.00

ACCOUNTING OFFICER

**THE PERMANENT SECRETARY,
OFFICE OF THE DEPUTY GOVERNOR**

011100200100

CONSOLIDATED REVENUE FUND CHARGES

DETAIL OF PERSONNEL COST

			ACTUAL	APPROVED	APPROVED	
GRADE	APPROVED	APPROVED		ESTIMATE	ESTIMATE	
LEVEL	NO STAFF	NO STAFF	NO OF	2017	2018	
EXECUTIVE ARM						
EA-08	8	10	CHAIRMAN:CSC/LGSC/TSC/SDRC/SPB/PLASIEC PSHAC,CPWB,	0	36,193,018.00	45,241,272.50
EA-09	22	32	FULL TIME MEMBERS:TSC,CSC,LGSC,JSC,PLASIEC,PC,HAC,	0	113,749,601.02	165,453,965.12
EA-10	32	38	LO,DG-(POL&R) DOP & EAS. MDGS,OPRR	0	272,903,688.00	324,073,129.50
EA-11	38	40	PERM.SEC./LGPB/PLASIEC/PSHA/C.CR/SEMA,JSC/SUBEB&PHC	0	358,274,888.14	377,131,461.20
EA-12	1	1	H.O.C.S	1	5,013,104.00	5,013,104.00
EA-14	23	24	COMMISSIONERS/SSG/COS/SPECIAL ADVISER	0	133,789,354.12	139,606,282.56
EA-15	1	1	DEPUTY GOVENOR	1	10,666,686.00	10,666,686.00
EA-16	1	1	GOVENOR	1	11,229,712.00	11,229,712.00
	126	147		3	941,820,051.28	1,078,415,612.88
EXECUTIVE/LEGISLATIVE ARM						
EL-07	128	220	SNR.SPECIAL ASST./SPECIAL ASST.	0	238,314,206.72	409,602,542.80
EL-08	2	2	PHYSICIAN/PROG.M	2	22,700,000.00	22,700,000.00
EL-09	0	75	SSAs	0	0.00	83,308,320.00
	130	297		2	261,014,206.72	515,610,862.80
LEGISLATIVE MATTERS						
LM-16	1	0	CLERK	1	5,749,369.00	0.00
	1	0		1	5,749,369.00	0.00
	257	444		6	1,208,583,627.00	1,594,026,475.68

011100200100

CONSOLIDATED REVENUE FUND CHARGES

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	APPROVED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC	2018
		₦	₦	
22020201	Electricity Charges (JED/PHCN/NEPA/NESCO)	300,194,496.00	420,000,000.00	300,194,496.00
22021033	Local Contractors	900,000,000.00	0.00	500,000,000.00
22021046	Loans (Local Banks)	1,000,000,000.00	1,785,001,917.41	4,500,000,000.00
22040110	Direct Deducton from Statutory Revenue Allocaton	17,000,000,000.00	13,935,552,553.82	13,700,000,000.00
		19,200,194,496.00	16,140,554,471.23	19,000,194,496.00

CONSOLIDATED REVENUE FUND CHARGES

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2018</u>
21010103	BASIC SALARY	1,540,463,155.68
21011001	RENT	5,949,000.00
21011002	TRANSPORT	1,800,000.00
21011003	MEAL	810,000.00
21011004	UTILITY	810,000.00
21011010	FURNITURE	0.00
21011009	LEAVE GRANT	2,974,500.00
21010730	PERSONAL ASSISTANT	0.00
21011018	NEWSPAPER/SPECIAL ALLOWANCE	0.00
21011015	DOMESTIC	39,914,820.00
21011006	ENTERTAINMENT	1,305,000.00
21010000	TOTAL PERSONNEL COST	1,594,026,475.68
22010000	TOTAL OVERHEAD COST	19,000,194,496.00
20000000	TOTAL RECURRENT EXPENDITURE	20,594,220,971.68

ACCOUNTING OFFICER

**THE PERMANENT SECRETARY,
MINISTRY FINANCE**

011100300100

PLATEAU STATE BOUNDARY COMMISSION

DETAIL OF PERSONNEL COST

GRADE	APPROVED	APPROVED		ACTUAL NO	APPROVED	APPROVED
LEVEL	NO STAFF	NO STAFF		OF STAFF	ESTIMATE	ESTIMATE
	2017	2018	RANK	2017	2017	2018
ADMINISTRATION						
3	1	1	WATCHMEN & DRIVERS	2	298,859.00	298,859.00
4	1	0	CLERICAL OFFICERS	1	321,061.00	0.00
5	2	1	DRIVER/MECHANIC	1	702,802.00	351,401.00
7	0	1	@	0	0.00	590,515.00
	4	3		4	₦1,322,722.00	₦1,240,775.00

011100300100

PLATEAU STATE BOUNDARY COMMISSION

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2017 ₦	ACTUAL EXPENDITURE JAN - DEC 2017	APPROVED ESTIMATE 2018
22020101	Local Travel and Transport: Training	100,000.00	0.00	100,000.00
22020102	Local Travel and Transport: Others	250,000.00	0.00	500,000.00
22020201	Electricity Charges	30,000.00	0.00	30,000.00
22020203	Internet Access Charges	20,000.00	0.00	20,000.00
22020205	Water Rates	30,000.00	0.00	30,000.00
22020208	Software Charges/License Renewal	30,000.00	0.00	30,000.00
22020301	Office Stationeries/Computer Consumables	200,000.00	0.00	200,000.00
22020302	Books	50,000.00	0.00	50,000.00
22020303	Newspapers	40,000.00	0.00	40,000.00
22020304	Magazines and Periodicals	50,000.00	0.00	50,000.00
22020305	Printing of Non-Security Documents	60,000.00	0.00	60,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	500,000.00	0.00	500,000.00
22020402	Maintenance of Office Furniture	200,000.00	0.00	200,000.00
22020404	Maintenance of Office/IT Equipments	100,000.00	0.00	100,000.00
22020406	Other Maintenance Services	100,000.00	0.00	50,000.00
22020501	Local Training/Workshops and Seminars	300,000.00	0.00	500,000.00
22020503	Annual Conferences	200,000.00	0.00	200,000.00
22020716	Boundary Demarcation	14,000,000.00	7,000,000.00	12,000,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	0.00	300,000.00
22020901	Bank Charges (Other than Interest)	100,000.00	0.00	100,000.00
22021001	Refreshment and Meals/Committee Expenses	300,000.00	0.00	100,000.00
22021003	Press Affairs/Publicity and Advertisement	100,000.00	0.00	100,000.00
22021004	Medical Expenses and HIV/AIDS Control	150,000.00	0.00	40,000.00
22021006	Postages and Courier Service	100,000.00	0.00	100,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	100,000.00	0.00	100,000.00
22021021	Special Days/Celebrations and Awards Festivals	50,000.00	0.00	50,000.00
22021022	General Programmes	190,000.00	0.00	190,000.00
		17,850,000.00	7,000,000.00	15,740,000.00

PLATEAU STATE BOUNDARY COMMISSION

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2018</u>
		N
21010103	BASIC SALARY	900,151.00
21011001	RENT	154,824.00
21011002	TRANSPORT	89,796.00
21011003	MEAL	18,588.00
21011004	UTILITY	46,452.00
21011010	FURNITURE	0.00
21011009	LEAVE GRANT	30,964.00
21010000	TOTAL PERSONNEL COST	1,240,775.00
22010000	TOTAL OVERHEAD COST	15,740,000.00
20000000	TOTAL RECURRENT EXPENDITURE	16,980,775.00

ACCOUNTING OFFICER

**THE COMMISSIONER,
PLATEAU BOUNDARY COMMISSION**

011100800100

PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	APPROVED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC	2018
		₦	2017	₦
22020101	Local Travel and Transport: Training	1,500,000.00	0.00	1,500,000.00
22020102	Local Travel and Transport: Others	2,500,000.00	1,200,000.00	3,000,000.00
22020201	Electricity Charges	100,000.00	0.00	100,000.00
22020202	Telephone Charges	400,000.00	0.00	400,000.00
22020203	Internet Access Charges	200,000.00	0.00	200,000.00
22020204	Satellite Broadcastng Access Charges	50,000.00	0.00	50,000.00
22020205	Water Rates	50,000.00	0.00	50,000.00
22020208	Software Charges/License Renewal	100,000.00	0.00	100,000.00
22020301	Ofce Statoneries/Computer Consumables	400,000.00	0.00	400,000.00
22020303	Newspapers	100,000.00	0.00	100,000.00
22020305	Printng of Non-Security Documents	200,000.00	0.00	200,000.00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	500,000.00	0.00	500,000.00
22020308	Field and Camping Materials and Supplies	3,000,000.00	2,800,000.00	3,000,000.00
22020309	Uniforms and other Clothings	200,000.00	0.00	200,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,500,000.00	0.00	2,000,000.00
22020402	Maintenance of Ofce Furniture	1,000,000.00	0.00	1,000,000.00
22020403	Maintenance of Ofce Building/Residential Quarters	1,000,000.00	0.00	1,500,000.00
22020404	Maintenance of Ofce/IT Equipments	500,000.00	0.00	500,000.00
22020405	Maintenance of Plants/Generators	1,000,000.00	0.00	1,000,000.00
22020501	Local Training/Workshops and Seminars	1,500,000.00	0.00	1,500,000.00
22020503	Annual Conferences	500,000.00	0.00	500,000.00
22020605	Sanitaton and Fumigaton Services	1,000,000.00	0.00	1,000,000.00
22020709	Consultancy Services (Others)	1,000,000.00	0.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	0.00	1,000,000.00
22020802	Other Transport Equipment Fuel Cost	500,000.00	0.00	500,000.00
22020803	Plant/Generator Cost	500,000.00	0.00	500,000.00
22020901	Bank Charges (Other than Interest)	100,000.00	0.00	100,000.00
22021001	Refreshment and Meals/Committee Expenses	2,000,000.00	0.00	2,000,000.00
22021003	Press Affairs/Publicity and Advertsement	2,000,000.00	0.00	2,000,000.00
22021004	Medical Expenses and HIV/AIDS Control	500,000.00	0.00	500,000.00
22021006	Postages and Courier Service	100,000.00	0.00	100,000.00
22021007	Welfare Packages/Protocol Gifs/Allied Maters	2,000,000.00	0.00	2,000,000.00
22021032	Supervision of Schools/Board of Governor's Meetngs	3,000,000.00	0.00	3,000,000.00
		30,000,000.00	4,000,000.00	31,500,000.00

PLATEAU STATE EMERGENCY RELIEF AGENCY

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2018</u>
		N
21010103	BASIC SALARY	0.00
21011001	RENT	0.00
21011002	TRANSPORT	0.00
21011003	MEAL	0.00
21011004	UTILITY	0.00
21011010	FURNITURE	0.00
21011009	LEAVE GRANT	0.00
21010000	TOTAL PERSONNEL COST	0.00
22010000	TOTAL OVERHEAD COST	31,500,000.00
20000000	TOTAL RECURRENT EXPENDITURE	31,500,000.00

ACCOUNTING OFFICER

**THE CHAIRMAN,
PLATEAU STATE EMERGENCY RELIEF AGENCY**

OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	APPROVED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC	2018
		₦	₦	
22010104	BURIAL EXPENSES	25,000,000.00	12,000,000.00	30,000,000.00
22020101	Local Travel and Transport: Training	10,000,000.00	6,110,000.00	10,000,000.00
22020102	Local Travel and Transport: Others	20,000,000.00	3,600,185.00	10,000,000.00
22020201	Electricity Charges	200,000.00	11,421.62	200,000.00
22020202	Telephone Charges	250,000.00	0.00	200,000.00
22020203	Internet Access Charges	300,000.00	0.00	300,000.00
22020204	Satellite Broadcastng Access Charges	1,200,000.00	63,000.00	500,000.00
22020208	Sofware Charges/License Renewal	400,000.00	33,000.00	200,000.00
22020301	Ofce Statonerries/Computer Consumables	4,000,000.00	1,124,500.00	4,000,000.00
22020302	Books	500,000.00	200,000.00	500,000.00
22020303	Newspapers	1,000,000.00	354,000.00	1,000,000.00
22020304	Magazines and Periodicals	1,000,000.00	185,000.00	1,000,000.00
22020305	Printng of Non-Security Documents	5,000,000.00	100,000.00	5,000,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	15,000,000.00	9,497,500.00	10,000,000.00
22020402	Maintenance of Ofce Furniture	4,000,000.00	0.00	4,000,000.00
22020403	Maintenance of Ofce Building/Residental Quarters	25,000,000.00	725,000.00	60,000,000.00
22020404	Maintenance of Ofce/IT Equipments	3,000,000.00	902,000.00	1,500,000.00
22020405	Maintenance of Plants/Generators	2,000,000.00	0.00	1,000,000.00
22020406	Other Maintenance Services	500,000,000.00	245,699,571.00	250,000,000.00
22020501	Local Training/Workshops and Seminars	10,000,000.00	5,385,000.00	10,000,000.00
22020503	Annual Conferences	10,000,000.00	0.00	5,000,000.00
22020604	Security Vote (Including Operatons)	3,000,000,000.00	2,408,123,000.00	3,300,000,000.00
22020703	Legal Services	1,000,000.00	0.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	15,000,000.00	283,000.00	5,000,000.00
22020802	Other Transport Equipment Fuel Cost	200,000.00	170,000.00	300,000.00
22020901	Bank Charges (Other than Interest)	200,000.00	0.00	200,000.00
22021001	Refreshment and Meals/Commitee Expenses	200,000,000.00	95,818,350.00	200,000,000.00
22021003	Press Affairs/Publicity and Advertsement	10,000,000.00	1,795,000.00	10,000,000.00
22021004	Medical Expenses and HIV/AIDS Control	500,000.00	0.00	500,000.00
22021006	Postages and Courier Service	500,000.00	5,000.00	500,000.00
22021007	Welfare Packages/Protocol Gifs/Allied Maters	380,000,000.00	120,988,209.16	100,000,000.00
22021008	Subscripton to Professional Bodies	1,000,000.00	0.00	1,000,000.00
22021014	Annual Budget Expenses and Administraton	500,000.00	415,000.00	700,000.00
22021019	Medical Expenses-Internatonal	0.00	0.00	0.00
22021022	General Programmes	50,000,000.00	46,618,000.00	50,000,000.00
22021024	Chief Economic Advisers' Ofce/Common Wealth Parliamentary Associaton	10,000,000.00	9,300,000.00	15,000,000.00
22021041	General Allowance	400,000,000.00	319,117,613.84	400,000,000.00
		4,706,750,000.00	3,288,623,350.62	4,488,600,000.00

OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2017</u>
		N
22010000	TOTAL OVERHEAD COST	4,488,600,000.00
20000000	TOTAL RECURRENT EXPENDITURE	4,488,600,000.00

ACCOUNTING OFFICER

**THE SECRETARY TO THE STATE GOVERNMENT,
OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT**

011103200100
PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY
DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	APPROVED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017 N	APPROVED ESTIMATE 2018
ADMINISTRATION/FINANCE						
	1	0	SPECIAL ALLOWANCE	0	3,679,208.00	0.00
2	0	0	@	0	0.00	0.00
3	6	6	H/GARDENER, H/W.MAN	6	1,793,154.00	1,793,154.00
4	2	2	H/W/MAN, M/DRIVER, MECH	2	642,122.00	642,122.00
5	0	0	@	0	0.00	0.00
6	0	0	@	0	0.00	0.00
7	0	0	@	0	0.00	0.00
8	4	4	CONF. SEC/CC/ADMIN/CCO	4	2,987,012.00	2,987,012.00
9	0	0	@	0	0.00	0.00
10	0	0	@	0	0.00	0.00
16	1	1	DIRECTOR	1	2,837,509.00	2,837,509.00
	14	13		13	11,939,005.00	8,259,797.00
ICT						
6	1	1	AEO/SCO ADM	1	425,981.00	425,981.00
8	1	1	CONF. SEC/CC/ADMIN/CCO	1	746,753.00	746,753.00
	2	2		2	1,172,734.00	1,172,734.00
INVESTMENT AND FUND MANAGEMENT						
8	2	2	CONF. SEC/CC/ADMIN/CCO	2	1,493,506.00	1,493,506.00
16	1	1	DIRECTOR	1	2,837,509.00	2,837,509.00
	3	3		3	4,331,015.00	4,331,015.00
MICRO SMALL & MEDIUM ENTERPRISE						
6	1	0	@	0	425,981.00	0.00
8	1	3	CONF. SEC/CC/ADMIN/CCO	3	746,753.00	2,240,259.00
8	3	0	@	0	2,240,259.00	0.00
16	1	1	DIRECTOR	1	2,837,509.00	2,837,509.00
	6	4		4	6,250,502.00	5,077,768.00
MONITORING AND EVALUATION/BANK SUPERVISION						
8	4	4	CONF. SEC/CC/ADMIN/CCO	4	2,987,012.00	2,987,012.00
16	1	0	DIRECTOR	0	2,837,509.00	0.00
	5	4		4	5,824,521.00	2,987,012.00
PARTNERSHIP/LINKAGES						
8	1	1	CONF. SEC/CC/ADMIN/CCO	1	746,753.00	746,753.00
16	1	1	DIRECTOR	1	2,837,509.00	2,837,509.00
	2	2		2	3,584,262.00	3,584,262.00
TRAINING AND RESEARCH						
8	2	2	CONF. SEC/CC/ADMIN/CCO	2	1,493,506.00	1,493,506.00
16	1	1	DIRECTOR	1	2,837,509.00	2,837,509.00
	3	3		3	4,331,015.00	4,331,015.00
	35	31		31	37,433,054.00	29,743,603.00

011103200100

PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY**OVERHEAD COST**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2017 ₦	ACTUAL EXPENDITURE JAN - DEC 2017 ₦	APPROVED ESTIMATE 2018
22020101	Local Travel and Transport: Training	7,000,000.00	0.00	7,000,000.00
22020102	Local Travel and Transport: Others	6,000,000.00	0.00	6,000,000.00
22020201	Electricity Charges	2,000,000.00	0.00	2,000,000.00
22020202	Telephone Charges	1,000,000.00	0.00	1,000,000.00
22020205	Water Rates	500,000.00	0.00	500,000.00
22020208	Software Charges/License Renewal	8,000,000.00	0.00	8,000,000.00
22020301	Ofce Statoneries/Computer Consumables	5,000,000.00	0.00	5,000,000.00
22020302	Books	2,000,000.00	0.00	2,000,000.00
22020303	Newspapers	1,000,000.00	0.00	1,000,000.00
22020304	Magazines and Periodicals	1,500,000.00	0.00	1,500,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	5,000,000.00	0.00	5,000,000.00
22020402	Maintenance of Ofce Furniture	2,500,000.00	0.00	2,500,000.00
22020404	Maintenance of Ofce/IT Equipments	3,000,000.00	0.00	3,000,000.00
22020406	Other Maintenance Services	500,000.00	0.00	500,000.00
22020501	Local Training/Workshops and Seminars	10,000,000.00	0.00	10,000,000.00
22020801	Motor Vehicle Fuel Cost	5,000,000.00	0.00	5,000,000.00
22021001	Refreshment and Meals/Committee Expenses	3,500,000.00	0.00	3,500,000.00
22021003	Press Affairs/Publicity and Advertsement	5,000,000.00	0.00	5,000,000.00
22021004	Medical Expenses and HIV/AIDS Control	200,000.00	0.00	200,000.00
22021006	Postages and Courier Service	500,000.00	0.00	500,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Maters	2,000,000.00	0.00	2,000,000.00
22021022	General Programmes	50,000,000.00	0.00	50,000,000.00
22021041	General Allowance	2,000,000.00	0.00	2,000,000.00
		123,200,000.00	0.00	123,200,000.00

PLATEAU STATE MICROFINANCE DEVELOPEMENT AGENCY**SUMMARY OF RECURRENT EXPENDITURE**

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2018</u>
21010103	BASIC SALARY	9,980,076.00
21011001	RENT	6,412,188.00
21011002	TRANSPORT	2,894,256.00
21011003	MEAL	1,739,112.00
21011004	UTILITY	1,497,024.00
21011010	FURNITURE	3,447,096.00
21011009	LEAVE GRANT	998,011.00
21011015	DOMESTIC	2,775,840.00
21010000	TOTAL PERSONNEL COST	29,743,603.00
22010000	TOTAL OVERHEAD COST	123,200,000.00
20000000	TOTAL RECURRENT EXPENDITURE	152,943,603.00

ACCOUNTING OFFICER

**THE DIRECTOR GENERAL,
PLATEAU STATE MICROFINANCE DEVELOPEMENT AGENCY**

011103300100

PLATEAU STATE AIDS CONTROL AGENCY

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	APPROVED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC	2018
		₦	₦	
22020101	Local Travel and Transport: Training	825,000.00	754,000.00	1,000,000.00
22020102	Local Travel and Transport: Others	825,000.00	743,300.00	1,000,000.00
22020201	Electricity Charges	200,000.00	30,000.00	200,000.00
22020202	Telephone Charges	200,000.00	300,000.00	200,000.00
22020203	Internet Access Charges	400,000.00	300,000.00	400,000.00
22020205	Water Rates	420,000.00	0.00	420,000.00
22020301	Office Stationeries/Computer Consumables	1,000,000.00	0.00	650,000.00
22020303	Newspapers	250,000.00	0.00	250,000.00
22020305	Printing of Non-Security Documents	400,000.00	0.00	400,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	500,000.00	200,000.00	500,000.00
22020402	Maintenance of Office Furniture	500,000.00	0.00	500,000.00
22020403	Maintenance of Office Building/Residential Quarters	400,000.00	0.00	400,000.00
22020404	Maintenance of Office/IT Equipments	400,000.00	351,600.00	400,000.00
22020405	Maintenance of Plants/Generators	300,000.00	110,000.00	300,000.00
22020411	Maintenance of Communication Equipment	200,000.00	140,000.00	200,000.00
22020501	Local Training/Workshops and Seminars	500,000.00	395,928.00	500,000.00
22020503	Annual Conferences	500,000.00	356,000.00	500,000.00
22020601	Security Gadgets/Services	400,000.00	301,500.00	400,000.00
22020605	Sanitation and fumigation Services	400,000.00	0.00	400,000.00
22020719	Monitoring and Evaluation Expenses	1,000,000.00	40,000.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	400,000.00	500,000.00
22020802	Other Transport Equipment Fuel Cost	400,000.00	351,950.00	400,000.00
22020803	Plant/Generator Cost	500,000.00	371,000.00	500,000.00
22020901	Bank Charges (Other than Interest)	200,000.00	0.00	200,000.00
22020902	Insurance Premium	600,000.00	0.00	600,000.00
22021001	Refreshment and Meals/Committee Expenses	400,000.00	400,000.00	400,000.00
22021003	Press Affairs/Publicity and Advertisement	600,000.00	250,000.00	600,000.00
22021006	Postages and Courier Service	300,000.00	0.00	300,000.00
22021008	Subscription to Professional Bodies	350,000.00	0.00	350,000.00
22021021	Special Days/Celebrations and Awards Festivals	900,000.00	306,000.00	900,000.00
22021041	General Allowance	630,000.00	629,000.00	630,000.00
		15,000,000.00	6,730,278.00	15,000,000.00

PLATEAU STATE AIDS CONTROL AGENCY

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2018</u>
		N
21010103	BASIC SALARY	0.00
21011001	RENT	0.00
21011002	TRANSPORT	0.00
21011003	MEAL	0.00
21011004	UTILITY	0.00
21011010	FURNITURE	0.00
21011009	LEAVE GRANT	0.00
21010000	TOTAL PERSONNEL COST	0.00
22010000	TOTAL OVERHEAD COST	15,000,000.00
20000000	TOTAL RECURRENT EXPENDITURE	15,000,000.00

ACCOUNTING OFFICER

**THE CHAIRMAN,
PLATEAU STATE AIDS CONTROL AGENCY**

011103500100 PLATEAU STATE PENSION BOARD OVERHEAD COST

<u>SUBHEAD</u>	<u>DETAILS OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2017 N</u>	<u>ACTUAL EXPENDITURE JAN - DEC 2018 N</u>	<u>APPROVED ESTIMATE 2018</u>
22010101	GRATUITY	2,200,000,000.00	0.00	4,000,000,000.00
22010102	PENSION	3,830,100,000.00	3,101,961,627.43	4,200,000,000.00
22020101	Local Travel and Transport: Training	150,000.00	0.00	150,000.00
22020201	Electricity Charges	100,000.00	0.00	100,000.00
22020202	Telephone Charges	50,000.00	0.00	50,000.00
22020203	Internet Access Charges	300,000.00	0.00	300,000.00
22020205	Water Rates	150,000.00	0.00	150,000.00
22020301	Ofce Statoneries/Computer Consumables	400,000.00	0.00	400,000.00
22020303	Newspapers	50,000.00	0.00	50,000.00
22020305	Printng of Non-Security Documents	250,000.00	0.00	250,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	150,000.00	0.00	150,000.00
22020402	Maintenance of Ofce Furniture	300,000.00	0.00	300,000.00
22020404	Maintenance of Ofce/IT Equipments	200,000.00	0.00	200,000.00
22020405	Maintenance of Plants/Generators	100,000.00	0.00	100,000.00
22020501	Local Training/Workshops and Seminars	200,000.00	0.00	200,000.00
22020710	Audit Fees	550,000.00	0.00	550,000.00
22020801	Motor Vehicle Fuel Cost	300,000.00	0.00	300,000.00
22020901	Bank Charges (Other than Interest)	150,000.00	0.00	150,000.00
22021001	Refreshment and Meals/Commitee Expenses	100,000.00	0.00	100,000.00
22021003	Press Affairs/Publicity and Advertsement	100,000.00	0.00	100,000.00
22021004	Medical Expenses and HIV/AIDS Control	100,000.00	0.00	100,000.00
22021008	Subscripton to Professional Bodies	300,000.00	0.00	300,000.00
22021032	Honorarium of Sitng Allowance/FAAC Annual Contributons	1,000,000.00	0.00	1,000,000.00
		6,035,100,000.00	3,101,961,627.43	8,205,000,000.00

011103500200

PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	APPROVED NO STAFF 2018	RANK	ACTUAL NO OF STAFF	APPROVED ESTIMATE 2017 ₦	APPROVED ESTIMATE 2018
7	0	0	EO	0	0.00	0.00
8	1	0	HEO	1	795,578.36	0.00
9	0	1	SEO	0	0.00	935,439.68
10	2	0	PEO II	0	2,162,914.80	0.00
15	1	0	DEP. DIRECTOR	0	2,347,090.84	0.00
16	1	1	DIRECTOR	1	2,964,501.04	2,964,501.04
13	0	2	PEO ACCTS.	1	0.00	2,933,894.56
	5	4		3	8,270,085.04	6,833,835.28

011103500200

PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2017 ₦	ACTUAL EXPENDITURE JAN - DEC 2017 ₦	APPROVED ESTIMATE 2018
22010101	GRATUITY	100,000,000.00	0.00	100,000,000.00
22020101	Local Travel and Transport: Training	1,000,000.00	0.00	500,000.00
22020102	Local Travel and Transport: Others	500,000.00	0.00	1,000,000.00
22020201	Electricity Charges	20,000.00	0.00	20,000.00
22020202	Telephone Charges	50,000.00	0.00	50,000.00
22020301	Ofce Statoneries/Computer Consumables	600,000.00	0.00	600,000.00
22020303	Newspapers	120,000.00	0.00	120,000.00
22020304	Magazines and Periodicals	20,000.00	0.00	20,000.00
22020305	Printng of Non-Security Documents	100,000.00	0.00	100,000.00
22020306	Printng of Security Documents	400,000.00	0.00	400,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	150,000.00	0.00	150,000.00
22020402	Maintenance of Ofce Furniture	200,000.00	0.00	200,000.00
22020403	Maintenance of Ofce Building/Residental Quarters	50,000.00	0.00	50,000.00
22020404	Maintenance of Ofce/IT Equipments	50,000.00	0.00	50,000.00
22020405	Maintenance of Plants/Generators	20,000.00	0.00	20,000.00
22020501	Local Training/Workshops and Seminars	600,000.00	0.00	600,000.00
22020710	Audit Fees	300,000.00	0.00	300,000.00
22020801	Motor Vehicle Fuel Cost	200,000.00	0.00	200,000.00
22020901	Bank Charges (Other than Interest)	20,000.00	0.00	20,000.00
22021001	Refreshment and Meals/Committee Expenses	80,000.00	0.00	80,000.00
22021006	Postages and Courier Service	20,000.00	0.00	20,000.00
		104,500,000.00	0.00	104,500,000.00

PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2018</u>
		N
21010103	BASIC SALARY	2,143,884.00
21011001	RENT	1,398,372.00
21011002	TRANSPORT	621,720.00
21011003	MEAL	356,700.00
21011004	UTILITY	321,588.00
21011010	FURNITURE	857,556.00
21011009	LEAVE GRANT	214,387.00
21010000	TOTAL PERSONNEL COST	5,914,207.00
22010000	TOTAL OVERHEAD COST	104,500,000.00
20000000	TOTAL RECURRENT EXPENDITURE	110,414,207.00

ACCOUNTING OFFICER

**THE CHAIRMAN,
PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION**

011103700100

PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	APPROVED NO STAFF 2018	RANK	ACTUAL NO OF STAFF	APPROVED ESTIMATE 2017 N	APPROVED ESTIMATE 2018 N
ADMINISTRATION						
1	0	0	PEO	0	0.00	0.00
2	0	0	@	0	0.00	0.00
3	1	0	H/CLEANER	0	298,859.00	0.00
5	1	1	DRIVERS/SECURITY/CO	1	351,401.00	351,401.00
6	1	1	AEO/SNR DRIVERS/SCO	1	425,981.00	425,981.00
7	2	2	EO/C.DRIVER/CCO	2	1,181,030.00	1,181,030.00
8	2	0	HCO	0	1,493,506.00	0.00
9	0	2	SEO ADMIN./ACCOUNTS	0	0.00	1,756,060.00
10	1	1	PEO II/ACCOUNTS	1	878,030.00	878,030.00
12	2	2	PEO I/ACCOUNTS	2	2,503,164.00	2,503,164.00
CONS	0	0	EXECUTIVE SECRETARY	0	0.00	0.00
4	0	1	ACO/MESS/CLEANER	0	0.00	321,061.00
	10	10		7	7,131,971.00	7,416,727.00

PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	APPROVED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2016	JAN - DEC	2018
		N	N	N
22020101	Local Travel and Transport: Training	400,000.00	0.00	400,000.00
22020102	Local Travel and Transport: Others	400,000.00	0.00	400,000.00
22020104	Internatonal Travel and Transport: Others	343,399,999.00	343,399,999.00	350,000,000.00
22020201	Electricity Charges	300,000.00	0.00	300,000.00
22020202	Telephone Charges	200,000.00	0.00	200,000.00
22020203	Internet Access Charges	250,000.00	0.00	250,000.00
22020205	Water Rates	100,000.00	0.00	100,000.00
22020301	Ofce Statonerics/Computer Consumables	1,000,000.00	0.00	1,000,000.00
22020303	Newspapers	100,000.00	0.00	100,000.00
22020305	Printng of Non-Security Documents	1,000,000.00	0.00	1,000,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	500,000.00	0.00	500,000.00
22020402	Maintenance of Ofce Furniture	200,000.00	0.00	200,000.00
22020403	Maintenance of Ofce Building/Residental Quarters	100,000.00	0.00	100,000.00
22020404	Maintenance of Ofce/IT Equipments	100,000.00	0.00	100,000.00
22020405	Maintenance of Plants/Generators	100,000.00	0.00	100,000.00
22020501	Local Training/Workshops and Seminars	300,000.00	0.00	300,000.00
22020503	Annual Conferences	400,000.00	0.00	400,000.00
22020710	Audit Fees	400,000.00	0.00	400,000.00
22021001	Refreshment and Meals/Committee Expenses	1,000,000.00	0.00	1,000,000.00
22021004	Medical Expenses and HIV/AIDS Control	100,000.00	0.00	100,000.00
		350,349,999.00	343,399,999.00	356,950,000.00

PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2018</u>
		N
21010103	BASIC SALARY	3,121,333.00
21011001	RENT	1,643,148.00
21011002	TRANSPORT	812,076.00
21011003	MEAL	168,048.00
21011004	UTILITY	420,036.00
21011010	FURNITURE	972,060.00
21011009	LEAVE GRANT	280,026.00
21010000	TOTAL PERSONNEL COST	7,416,727.00
22010000	TOTAL OVERHEAD COST	356,950,000.00
20000000	TOTAL RECURRENT EXPENDITURE	364,366,727.00

ACCOUNTING OFFICER

**THE EXECUTIVE SECRETARY,
MUSLIM PILGRIMS WELFARE BOARD**

011103800100

PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	APPROVED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2017 N	APPROVED ESTIMATE 2018 N
ADMINISTRATION						
3	0	0	W/MAN	1	0.00	0.00
4	3	3	MESS/GDN/SECURITY	3	963,183.00	963,183.00
5	1	0	CO/M.DRIVER	0	351,401.00	0.00
6	0	1	SCO	0	0.00	425,981.00
7	3	4	EO/CCO/C.DRIVER	4	1,771,545.00	2,362,060.00
8	0	0	H.CAMERA	0	0.00	0.00
9	0	0	CSA/SDPO	0	0.00	0.00
10	0	0	PCHW	0	0.00	0.00
12	1	0	PDPO	0	1,251,582.00	0.00
13	0	1	CCHT	1	0.00	1,376,918.00
15	0	0	DIR./PRESS SEC. TO WIFE OF GOV.	0	0.00	0.00
16	0	0	GM'S/EX.SEC./CMDS, DPIACA	0	0.00	0.00
	8	9		9	4,337,711.00	5,128,142.00

011103800100

PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2017 N	ACTUAL EXPENDITURE JAN - DEC 2017 N	APPROVED ESTIMATE 2018 N
22020101	Local Travel and Transport: Training	2,000,000.00	2,000,000.00	3,000,000.00
22020102	Local Travel and Transport: Others	3,000,000.00	1,979,000.00	3,000,000.00
22020104	International Travel and Transport: Others	548,496,000.00	462,707,625.00	450,000,000.00
22020201	Electricity Charges	300,000.00	0.00	300,000.00
22020202	Telephone Charges	300,000.00	0.00	300,000.00
22020203	Internet Access Charges	350,000.00	0.00	350,000.00
22020206	Sewage Charges	150,000.00	0.00	150,000.00
22020301	Ofce Statoneries/Computer Consumables	600,000.00	0.00	600,000.00
22020302	Books	200,000.00	0.00	200,000.00
22020303	Newspapers	100,000.00	0.00	100,000.00
22020304	Magazines and Periodicals	100,000.00	0.00	100,000.00
22020305	Printng of Non-Security Documents	300,000.00	0.00	300,000.00
22020309	Uniforms and other Clothings	200,000.00	0.00	200,000.00
22020315	Photo Materials	250,000.00	0.00	250,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,500,000.00	0.00	1,500,000.00
22020402	Maintenance of Ofce Furniture	300,000.00	0.00	300,000.00
22020403	Maintenance of Ofce Building/Residental Quarters	200,000.00	0.00	200,000.00
22020404	Maintenance of Ofce/IT Equipments	500,000.00	0.00	500,000.00
22020405	Maintenance of Plants/Generators	300,000.00	0.00	300,000.00
22020501	Local Training/Workshops and Seminars	500,000.00	0.00	500,000.00
22020601	Security Gadgets/Services	200,000.00	0.00	200,000.00
22020605	Sanitaton and Fumigaton Services	100,000.00	0.00	100,000.00
22020710	Audit Fees	1,000,000.00	0.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	0.00	1,000,000.00
22021001	Refreshment and Meals/Commitee Expenses	3,500,000.00	0.00	3,500,000.00

22021003	Press Affairs/Publicity and Advertisement	1,500,000.00	0.00	1,500,000.00
22021004	Medical Expenses and HIV/AIDS Control	200,000.00	0.00	200,000.00
22021006	Postages and Courier Service	400,000.00	0.00	400,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	1,500,000.00	0.00	1,500,000.00
22021014	Annual Budget Expenses and Administration	500,000.00	0.00	500,000.00
		569,546,000.00	466,686,625.00	472,050,000.00

PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2018</u>
21010103	BASIC SALARY	2,099,556.00
21011001	RENT	1,193,580.00
21011002	TRANSPORT	608,892.00
21011003	MEAL	125,976.00
21011004	UTILITY	314,940.00
21011010	FURNITURE	575,244.00
21011009	LEAVE GRANT	209,954.00
21010000	TOTAL PERSONNEL COST	5,128,142.00
22010000	TOTAL OVERHEAD COST	472,050,000.00
20000000	TOTAL RECURRENT EXPENDITURE	477,178,142.00

ACCOUNTING OFFICER

THE EXECUTIVE SECRETARY,

PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD

011108400100

PLATEAU STATE OPERATION RAINBOW

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	APPROVED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC	2018
		N	N	N
22020101	Local Travel and Transport: Training	3,000,000.00	1,256,500.00	3,000,000.00
22020102	Local Travel and Transport: Others	5,000,000.00	396,000.00	5,000,000.00
22020201	Electricity Charges	2,000,000.00	1,317,450.00	2,000,000.00
22020202	Telephone Charges	2,000,000.00	51,000.00	2,000,000.00
22020204	Satellite Broadcastng Access Charges	10,000,000.00	37,600.00	10,000,000.00
22020301	Ofce Statoneries/Computer Consumables	1,800,000.00	1,615,900.00	1,800,000.00
22020314	Public Enlightenment	5,000,000.00	0.00	5,000,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	12,000,000.00	6,703,000.00	12,000,000.00
22020402	Maintenance of Ofce Furniture	500,000.00	15,000.00	500,000.00
22020404	Maintenance of Ofce/IT Equipments	3,000,000.00	1,025,000.00	3,000,000.00
22020411	Maintenance of Communicaton Equipment	3,000,000.00	1,979,000.00	3,000,000.00
22020501	Local Training/Workshops and Seminars	200,000.00	121,000.00	200,000.00
22020503	Annual Conferences	3,000,000.00	0.00	0.00
22020601	Security Gadgets/Services	1,000,000.00	0.00	1,000,000.00
22020604	Security Vote (Including Operatons)	10,000,000.00	9,000,000.00	20,000,000.00
22020709	Consultancy Services (Others)	3,000,000.00	576,300.00	3,000,000.00
22020710	Audit Fees	1,500,000.00	900,000.00	1,500,000.00
22020801	Motor Vehicle Fuel Cost	100,000,000.00	18,862,210.00	50,000,000.00
22020901	Bank Charges (Other than Interest)	500,000.00	0.00	500,000.00
22021002	Honourarium and Sitng Allowance/FAAC(Annual contributon/Honourarium)	1,000,000.00	0.00	1,000,000.00
22021004	Medical Expenses and HIV/AIDS Control	500,000.00	79,000.00	500,000.00
22021011	Recruitment and Appointment (Service wide)	500,000.00	0.00	500,000.00
22021041	General Allowance	250,000,000.00	133,177,640.00	200,000,000.00
		418,500,000.00	177,112,600.00	325,500,000.00

ACCOUNTING OFFICER

**THE PERMANENT SECRETARY,
PLATEAU STATE OPERATION RAINBOW**

011108500100

PLATEAU STATE PEACE BUILDING AGENCY

DETAILS OF PERSONNEL COST

DETAILS OF PERSONNEL COST				APPROVED	APPROVED	
GRADE LEVEL	APPROVED	PROPOSED		ACTUAL	ESTIMATE	ESTIMATE
	NO STAFF	NO STAFF		NO OF	2017	2018
	2017	2018	RANK	STAFF 2017	₱	₱
ADMINISTRATION						
S.ALLOW	1	1	SPECIAL ALLOWANCE	0	3,597,717.00	3,597,717.00
4	5	5	ACO ADMIN	5	1,605,305.00	1,605,305.00
5	3	0	CO ADMIN	3	1,054,203.00	0.00
6	2	0	AEO/SCO ADM	2	851,962.00	0.00
7	5	0	EO/CCO ADMIN	5	2,952,575.00	0.00
8	10	13	HOE	10	7,467,530.00	9,707,789.00
16	7	3	DIRECTOR	7	19,862,563.00	8,512,527.00
2	0	4	SECURITY/WATCHMEN	0	0.00	1,139,644.00
3	0	12	CLEANERS/MESS/DRIVERS	0	0.00	3,586,308.00
4	0	0	CLERICAL ASST./DRIVER-MECH.	0	0.00	0.00
	33	38		32	37,391,855.00	28,149,290.00

PLATEAU STATE PEACE BUILDING AGENCY

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	APPROVED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC	2018
		₦	2017	₦
22020101	Local Travel and Transport: Training	2,500,000.00	0.00	2,000,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	0.00	3,000,000.00
22020201	Electricity Charges	300,000.00	0.00	300,000.00
22020202	Telephone Charges	300,000.00	0.00	100,000.00
22020203	Software Charges/License Renewal	200,000.00	0.00	0.00
22020205	Water Rates	200,000.00	0.00	200,000.00
22020301	Office Stationeries/Computer Consumables	1,500,000.00	0.00	1,500,000.00
22020302	Books	200,000.00	0.00	200,000.00
22020303	Newspapers	100,000.00	0.00	50,000.00
22020304	Magazines and Periodicals	100,000.00	0.00	50,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	700,000.00	0.00	1,000,000.00
22020402	Maintenance of Office Furniture	700,000.00	0.00	700,000.00
22020404	Maintenance of Office/IT Equipments	700,000.00	0.00	700,000.00
22020406	Other Maintenance Services	200,000.00	0.00	200,000.00
22020501	Local Training/Workshops and Seminars	2,000,000.00	0.00	3,000,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	0.00	1,000,000.00
22021001	Refreshment and Meals/Committee Expenses	2,500,000.00	0.00	2,000,000.00
22021003	Press Affairs/Publicity and Advertisement	1,000,000.00	0.00	5,000,000.00
22021004	Medical Expenses and HIV/AIDS Control	52,000.00	0.00	50,000.00
22021006	Postages and Courier Service	350,000.00	0.00	100,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	2,000,000.00	0.00	2,000,000.00
22021022	General Programmes	2,000,000.00	0.00	120,000,000.00
22021041	General Allowance	500,000.00	0.00	500,000.00
22020203	Internet Access Charges	0.00	0.00	200,000.00
22020305	Printing of Non-Security Documents	0.00	0.00	200,000.00
22020503	Annual Conferences	0.00	0.00	10,000,000.00
22020602	Office Rent	0.00	0.00	4,000,000.00
22020709	Consultancy Services (Others)	0.00	0.00	300,000.00
22020710	Audit Fees	0.00	0.00	200,000.00
22020901	Bank Charges (Other than Interest)	0.00	0.00	50,000.00
22021021	Special Days/Celebrations and Awards Festivals	0.00	0.00	8,000,000.00
		<u>20,102,000.00</u>	<u>0.00</u>	<u>166,600,000.00</u>

PLATEAU STATE PEACE BUILDING AGENCY

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2018</u>
21010103	BASIC SALARY	15,062,869.00
21011001	RENT	4,303,284.00
21011002	TRANSPORT	1,954,404.00
21011003	MEAL	1,088,496.00
21011004	UTILITY	1,010,868.00
21011010	FURNITURE	2,389,944.00
21011009	LEAVE GRANT	673,921.00
21011015	DOMESTIC	1,665,504.00
21010000	TOTAL PERSONNEL COST	28,149,290.00
22010000	TOTAL OVERHEAD COST	166,600,000.00
20000000	TOTAL RECURRENT EXPENDITURE	194,749,290.00

ACCOUNTING OFFICER

**THE SECRETARY,
PLATEAU STATE PEACE BUILDING AGENCY**

PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	APPROVED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2016	JAN - DEC	2018
		N	N	N
22020101	Local travel and Transport: Training	250,000.00	0.00	250,000.00
22020102	Local travelling and Transport-Others	250,000.00	0.00	250,000.00
22020201	Electricity Charges	100,000.00	0.00	100,000.00
22020202	Telephone Charges	50,000.00	0.00	50,000.00
22020203	Internet Access Charges	200,000.00	0.00	200,000.00
22020204	SatelliteBroadcastng Access Charges	80,000.00	0.00	80,000.00
22020205	Water Rates	70,000.00	0.00	70,000.00
22020206	Sewerage Charges	50,000.00	0.00	50,000.00
22020208	Software Charges/License Renewal	200,000.00	0.00	200,000.00
22020301	Ofce Statoneries/Computer Consumables	250,000.00	0.00	250,000.00
22020303	Newspapers	100,000.00	0.00	100,000.00
22020309	Uniforms and other Clothings	100,000.00	0.00	100,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	400,000.00	0.00	400,000.00
22020402	Maintenance of Ofce Furniture	50,000.00	0.00	50,000.00
22020403	Maintenance of Ofce Building/Residental Quarters	50,000.00	0.00	50,000.00
22020404	Maintenance of Ofce/IT Equipments	200,000.00	0.00	200,000.00
22020405	Maintenance of Plants/Generators	150,000.00	0.00	150,000.00
22020406	Other Maintenance Services	50,000.00	0.00	50,000.00
22020501	Local Training/Workshops and Seminars	150,000.00	0.00	150,000.00
22020604	Security Vote (Including Operatons)	300,000.00	0.00	300,000.00
22020605	Sanitaton and Fumigaton Services	200,000.00	0.00	200,000.00
22020709	Consultancy Services (Others)	150,000.00	0.00	150,000.00
22020710	Audit Fees	500,000.00	0.00	500,000.00
22020719	Monitoring and Evaluaton Expenses	500,000.00	0.00	500,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	0.00	500,000.00
22020803	Plant/Generator Cost	200,000.00	0.00	200,000.00
22020901	Bank Charges (Other than Interest)	100,000.00	0.00	100,000.00
22021001	Refreshment and Meals/Commitee Expenses	150,000.00	0.00	150,000.00
22021003	Press Afairs/Publicity and Advertsement	150,000.00	0.00	150,000.00
22021004	Medical Expenses and HIV/AIDS Control	150,000.00	0.00	150,000.00
22021006	Postages and Courier Service	50,000.00	0.00	50,000.00
22021018	Gender	150,000.00	0.00	150,000.00
22021021	Special Days/Celebratons and Awards Festvals	150,000.00	0.00	150,000.00
		6,000,000.00	0.00	6,000,000.00

PLATEAU STATE HOUSE OF ASSEMBLY

DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	APPROVED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017 ₦	APPROVED ESTIMATE 2018 ₦
ADMINISTRATION						
3	4	1	OFFICE ASST.	1	1,569,908.00	392,477.00
4	2	1	ACO ADMIN.	1	902,142.00	451,071.00
5	2	1	CO ADMIN.	2	987,698.00	493,849.00
6	7	4	AEO/SCO ADM	3	3,993,948.00	2,282,256.00
7	18	13	EO & CCO ADMIN.	15	15,247,872.00	11,012,352.00
8	8	9	HEO	11	8,712,144.00	9,801,162.00
9	6	8	SEO	4	7,804,278.00	10,405,704.00
10	3	4	PEO ADMIN.	5	4,562,721.00	6,083,628.00
12	7	11	AG. DPM	10	12,909,127.00	20,285,771.00
13	6	4	ACEO(ADMIN)AG.DPM	4	12,303,294.00	8,202,196.00
14	0	2	CEO (ADMIN)	2	0.00	4,530,782.00
	63	58		58	68,993,132.00	73,941,248.00
AUDIT						
8	1	0	HEO(AUDIT)	0	1,089,018.00	0.00
9	0	1	SEO AUDIT	1	0.00	1,300,713.00
10	1	0	PEO II, AUDIT	0	1,520,907.00	0.00
12	2	3	PEO.I(AUDIT)	3	3,688,322.00	5,532,483.00
	4	4		4	6,298,247.00	6,833,196.00
BUDGET, PLANNING AND LIBRARY						
4	1	1	CO	1	451,071.00	451,071.00
8	1	0	BUDGET OFF./LIB OFF.,HEO BUDGET	0	1,089,018.00	0.00
9	1	0	BUD. OFF.I/PLANNING OFF.I	0	1,300,713.00	0.00
10	1	3	PEC II BUDGET, SNR BUDGET OFF.	3	1,520,907.00	4,562,721.00
12	2	2	A.G. DBPL	2	3,688,322.00	3,688,322.00
13	0	0	AG. DIR	0	0.00	0.00
14	1	1	CLO	1	2,265,391.00	2,265,391.00
	7	7		7	10,315,422.00	10,967,505.00
FINANCE AND SUPPLY						
6	0	0	AEO/SCO ACCTS	0	0.00	0.00
7	2	2	EO & CCO ACCTS	2	1,694,208.00	1,694,208.00
9	1	0	HEO(ACCTS)	0	1,300,713.00	0.00
10	1	0	ACCT II/PEO II ACCTS	0	1,520,907.00	0.00
12	8	6	PRIN. ACCTS I/PEO ACCTS	6	14,753,288.00	11,064,966.00
13	1	2	ACEO(ACCT)ACEO (AUDIT)	2	2,050,549.00	4,101,098.00
8	1	1	HEO(ACCTS)	1	1,089,018.00	1,089,018.00
14	0	1	CEO(ACCTS)	1	0.00	2,265,391.00
	14	12		12	22,408,683.00	20,214,681.00
INFORMATION AND PUBLICITY						
4	1	1	PRESS ATTENDANT I	1	451,071.00	451,071.00
5	5	4	ASST. INF. OFFICER	4	2,469,245.00	1,975,396.00
7	2	2	SNR. PROT,PRINTERS & COM.OFF	2	1,694,208.00	1,694,208.00
9	4	3	SNR. REPORTER, SNR INFORMATION OFF.	3	5,202,852.00	3,902,139.00
10	1	2	PRIN. INFO. OFF.I	2	1,520,907.00	3,041,814.00
10	3	5	INF.OFF.&CONF.SEC	5	4,562,721.00	7,604,535.00
12	6	4	PPOI/PRI	4	11,064,966.00	7,376,644.00
14	4	0	ASSIST DIR/CC SEC.	0	9,061,564.00	0.00
	26	21		21	36,027,534.00	26,045,807.00
LEGAL SERVICES						
7	0	0	EO-LEGAL SERVICES	0	0.00	0.00
15	0	0	DIRECTOR LEGAL SERVICES	0	0.00	0.00
	0	0		0	0.00	0.00
LEGISLATIVE ARM						
LA-14	22	22	MEMBERS	0	135,615,546.00	135,615,546.00
LA-15	1	1	DEPUTY SPEAKER	0	6,831,525.00	6,831,525.00
LA-16	1	1	SPEAKER	0	7,747,425.00	7,747,425.00
	24	24		0	150,194,496.00	150,194,496.00

LEGISLATIVE MATTER

LM-16	0	1	CLERK	0	0.00	5,749,369.00
	0	1		0	0.00	5,749,369.00

LEGISLATIVE MATTERS

7	0	0	AEO/EO	0	0.00	0.00
11	0	0	LOII.COMP.OPP/HEO	0	0.00	0.00
14	2	0	CLO	2	4,530,782.00	0.00
13	1	0	CHIEF LEG. OFF	1	2,050,549.00	0.00
10	1	0	SNR. LEG. OFF.	1	1,520,907.00	0.00
12	3	0	PRIN. LEG. OFF.	3	5,532,483.00	0.00
9	3	3	LO.I	2	3,902,139.00	3,902,139.00
	10	3		9	17,536,860.00	3,902,139.00

OFFICE OF THE CLERK

5	1	0	CO	0	493,849.00	0.00
8	0	0	SAA/SECURITY OFF	0	0.00	0.00
9	0	0	S.A.A/SECURITY OFFICER	0	0.00	0.00
6	1	2	AEO, SCO	2	570,564.00	1,141,128.00
12	1	1	SAA	1	1,844,161.00	1,844,161.00
4	4	4	CA. HEAD POTTER, WATCHMEN	4	1,804,284.00	1,804,284.00
10	1	1	PRIN. SECURITY OFF.II/D/SAA	1	1,520,907.00	1,520,907.00
	8	8		8	6,233,765.00	6,310,480.00
	<u>156</u>	<u>138</u>		<u>119</u>	<u>318,008,139.00</u>	<u>304,158,921.00</u>

PLATEAU STATE HOUSE OF ASSEMBLY

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	APPROVED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC	2018
		N	2017	N
22020101	Local Travel and Transport: Training	30,000,000.00	9,015,000.00	20,000,000.00
22020102	Local Travel and Transport: Others	50,000,000.00	1,915,000.00	30,000,000.00
22020201	Electricity Charges	7,000,000.00	763,141.16	7,000,000.00
22020202	Telephone Charges	5,000,000.00	0.00	2,000,000.00
22020204	Satellite Broadcastng Access Charges	5,000,000.00	0.00	5,000,000.00
22020301	Ofce Statoneries/Computer Consumables	7,000,000.00	1,121,230.00	7,000,000.00
22020302	Books	3,000,000.00	0.00	3,000,000.00
22020304	Magazines and Periodicals	2,000,000.00	337,000.00	2,000,000.00
22020309	Uniforms and other Clothings	2,500,000.00	0.00	2,500,000.00
22020311	Food Stuf/Catering Materials Supplies	5,000,000.00	0.00	2,000,000.00
22020315	Photo Materials	500,000.00	135,000.00	500,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	20,000,000.00	10,813,350.00	20,000,000.00
22020402	Maintenance of Ofce Furniture	500,000.00	45,000.00	500,000.00
22020403	Maintenance of Ofce Building/Residential Quarters	3,500,000.00	23,000.00	3,500,000.00
22020404	Maintenance of Ofce/IT Equipments	5,000,000.00	391,500.00	5,000,000.00
22020405	Maintenance of Plants/Generators	2,200,000.00	2,138,000.00	2,200,000.00
22020411	Maintenance of Communicaton Equipment	2,000,000.00	0.00	2,000,000.00
22020501	Local Training/Workshops and Seminars	110,000,000.00	2,247,000.00	80,000,000.00
22020503	Annual Conferences	120,000,000.00	119,527,800.00	100,000,000.00
22020709	Consultancy Services (Others)	50,000,000.00	0.00	50,000,000.00
22020803	Plant/Generator Cost	25,000,000.00	0.00	25,000,000.00
22021001	Refreshment and Meals/Committee Expenses	660,000,000.00	599,530,000.00	660,000,000.00
22021003	Press Affairs/Publicity and Advertsement	50,000,000.00	0.00	50,000,000.00
22021004	Medical Expenses and HIV/AIDS Control	2,000,000.00	0.00	2,000,000.00
22021009	Sportng Actvites	15,000,000.00	0.00	10,000,000.00
22021014	Annual Budget Expenses and Administraton	50,000,000.00	50,000,000.00	70,000,000.00
22021021	Special Days/Celebratons and Awards Festvals	15,000,000.00	12,278,000.00	15,000,000.00
22021022	General Programmes	16,500,000.00	7,682,842.64	16,500,000.00
22021041	General Allowance	80,000,000.00	17,228,651.23	50,000,000.00
		1,343,700,000.00	835,191,515.03	1,242,700,000.00

PLATEAU STATE HOUSE OF ASSEMBLY
SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2018</u>
21010103	BASIC SALARY	276,339,341.00
21011001	RENT	0.00
21011002	TRANSPORT	0.00
21011003	MEAL	0.00
21011004	UTILITY	0.00
21011010	FURNITURE	0.00
21011009	LEAVE GRANT	0.00
21010730	PERSONAL ASSISTANT	0.00
21011018	NEWSPAPER/SPECIAL ALLOWANCE	0.00
21011015	DOMESTIC	0.00
21011006	ENTERTAINMENT	0.00
21010000	TOTAL PERSONNEL COST	304,158,921.00
22010000	TOTAL OVERHEAD COST	1,242,700,000.00
20000000	TOTAL RECURRENT EXPENDITURE	1,546,858,921.00

ACCOUNTING OFFICER

**THE CLERK OF THE HOUSE,
PLATEAU STATE HOUSE OF ASSEMBLY**

011201400100

PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION

DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	APPROVED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017 ₦	APPROVED ESTIMATE 2018 ₦
ADMINISTRATION						
9	24	24	LEGISLATIVE AIDE	0	31,217,112.00	31,217,112.00
4	10	10	ACO ADMIN.	0	4,510,710.00	4,510,710.00
5	10	10	CO ADMIN.	0	4,938,490.00	4,938,490.00
6	10	10	AEO/SCO ADM	0	5,705,640.00	5,705,640.00
7	16	16	EO & CCO ADMIN.	0	13,553,664.00	13,553,664.00
8	57	57	HEO/LEGISLATIVE AIDE	0	62,074,026.00	62,074,026.00
	<u>127</u>	<u>127</u>		<u>0</u>	<u>121,999,642.00</u>	<u>121,999,642.00</u>

PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	APPROVED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC	2018
		₦	2017	₦
22020101	Local Travel and Transport: Training	7,000,000.00	3,460,000.00	5,000,000.00
22020102	Local Travel and Transport: Others	6,000,000.00	1,105,000.00	4,000,000.00
22020201	Electricity Charges	300,000.00	0.00	300,000.00
22020203	Internet Access Charges	500,000.00	0.00	500,000.00
22020204	Satellite Broadcastng Access Charges	200,000.00	15,500.00	200,000.00
22020205	Water Rates	150,000.00	20,000.00	150,000.00
22020206	Sewage Charges	200,000.00	0.00	200,000.00
22020301	Ofce Statoneries/Computer Consumables	1,000,000.00	106,700.00	1,000,000.00
22020302	Books	500,000.00	0.00	500,000.00
22020303	Newspapers	500,000.00	0.00	500,000.00
22020304	Magazines and Periodicals	500,000.00	0.00	500,000.00
22020309	Uniforms and other Clothings	150,000.00	0.00	150,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	1,500.00	1,000,000.00
22020402	Maintenance of Ofce Furniture	1,000,000.00	0.00	1,000,000.00
22020403	Maintenance of Ofce Building/Residental Quarters	500,000.00	133,550.00	500,000.00
22020404	Maintenance of Ofce/IT Equipments	500,000.00	34,000.00	500,000.00
22020405	Maintenance of Plants/Generators	1,300,000.00	0.00	1,300,000.00
22020406	Other Maintenance Services	200,000.00	37,500.00	200,000.00
22020501	Local Training/Workshops and Seminars	10,000,000.00	0.00	70,000,000.00
22020503	Annual Conferences	4,500,000.00	0.00	4,500,000.00
22020711	Planning Research and Statstcs	500,000.00	0.00	500,000.00
22020713	Ministry/State Tenders Board	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	0.00	1,000,000.00
22020802	Other Transport Equipment Fuel Cost	250,000.00	10,000.00	249,998.00
22020803	Plant/Generator Cost	500,000.00	60,000.00	500,000.00
22021001	Refreshment and Meals/Commitee Expenses	1,500,000.00	0.00	1,500,000.00
22021002	Honourarium and Sitng Allowance/FAAC(Annual contributon/Honourarium)	1,500,000.00	430,000.00	1,370,000.00
22021003	Press Afairs/Publicity and Advertsement	1,500,000.00	160,000.00	1,500,000.00
22021004	Medical Expenses and HIV/AIDS Control	140,000.00	0.00	140,000.00
22021006	Postages and Courier Service	500,000.00	0.00	500,000.00
22021007	Welfare Packages/Protocol Gifs/Allied Maters	1,000,000.00	826,100.00	930,000.00
22021011	Recruitment and Appointment (Service wide)	400,000.00	0.00	400,000.00
22021012	Discipline and Appointment (Service wide)	300,000.00	0.00	300,000.00
22021013	Promoton (Service wide)	250,000.00	0.00	250,000.00
22021014	Annual Budget Expenses and Administraton	300,000.00	102,000.00	210,000.00
22021022	General Programmes	500,000.00	500,000.00	0.00
22021041	General Allowance	8,860,000.00	4,050,000.00	7,000,000.00
		55,000,000.00	11,051,850.00	108,349,998.00

PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2018</u>
21010103	BASIC SALARY	121,999,642.00
21011001	RENT	0.00
21011002	TRANSPORT	0.00
21011003	MEAL	0.00
21011004	UTILITY	0.00
21011010	FURNITURE	0.00
21011009	LEAVE GRANT	0.00
21010730	PERSONAL ASSISTANT	0.00
21011018	NEWSPAPER/SPECIAL ALLOWANCE	0.00
21011015	DOMESTIC	0.00
21011006	ENTERTAINMENT	0.00
21010000	TOTAL PERSONNEL COST	121,999,642.00
22010000	TOTAL OVERHEAD COST	108,349,998.00
20000000	TOTAL RECURRENT EXPENDITURE	230,349,640.00

ACCOUNTING OFFICER

**THE EXECUTIVE SECRETARY,
PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION**

MINISTRY OF INFORMATION AND COMMUNICATION

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	APPROVED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017 N	APPROVED ESTIMATE 2018 N
ADMINISTRATION						
3	0	0	H/W.MAN.MESS./C.O	0	0.00	0.00
4	12	0	H/W.MAN.MESS./C.O	0	3,852,732.00	0.00
5	3	10	H/PORTER/TYPIST	10	1,054,203.00	3,514,010.00
6	2	0	TYPIST/AEO	0	851,962.00	0.00
7	1	7	H.DRIVER/CHIEF TYPIST	7	590,515.00	4,133,605.00
	18	17		17	6,349,412.00	7,647,615.00
INFORMATION						
3	0	0	CLEANERS/MESSENGERS	0	0.00	0.00
4	1	0	FPA	0	321,061.00	0.00
5	0	1	FPA	1	0.00	351,401.00
6	0	0	AP/PT	0	0.00	0.00
7	1	1	AIO/SFPO	1	590,515.00	590,515.00
8	2	0	AHIO/HP/AP	0	1,493,506.00	0.00
9	2	1	SNR.RESEACHER OFFICER II	1	1,756,060.00	878,030.00
10	2	2	CTO/STO/AFPE	2	1,756,060.00	1,756,060.00
12	4	2	PIO (PRINCIPAL INFOR. OFFICER)	2	5,006,328.00	2,503,164.00
13	2	3	ACIO/ACPO	3	2,753,836.00	4,130,754.00
14	2	5	ADIO/ACIO	5	3,020,710.00	7,551,775.00
15	0	0	DDOI/CP	0	0.00	0.00
16	2	2	DDOI/DDOI	2	5,675,018.00	5,675,018.00
	18	17		17	22,373,094.00	23,436,717.00
PLANNING, RESEARCH AND STATISTICS/ORIENTATION AND						
3	0	0	W/MAN/CLEANERS	0	0.00	0.00
4	0	0	ENUMERATOR	0	0.00	0.00
6	0	0	PLANNING ASSISTANT	0	0.00	0.00
7	0	0	SNR. PLANNING ASSISTANT	0	0.00	0.00
10	0	0	SPO	0	0.00	0.00
12	0	0	PPO	0	0.00	0.00
13	0	0	P.P.O/ADPRS	0	0.00	0.00
14	1	1	DDPRS	0	0.00	0.00
15	1	1	DDPRS	1	1,510,355.00	1,510,355.00
16	1	0	DPRS	1	2,233,267.00	2,233,267.00
	3	2		0	2,837,509.00	0.00
				2	6,581,131.00	3,743,622.00
PRINTING PRESS						
3	0	0	H.MESS./S.W.MEN/H.CLEANER/CLENICAL	0	0.00	0.00
6	0	0	SP/AP	0	0.00	0.00
7	0	1	HSP/CP/ACP/SP	1	0.00	590,515.00
8	0	0	SSP	0	0.00	0.00
9	0	0	SSP/PSII	0	0.00	0.00
10	3	3	PSPII	3	2,634,090.00	2,634,090.00
12	8	3	ACPO/PSPI	3	10,012,656.00	3,754,746.00
13	1	2	ACSP/SSP/ACCP	2	1,376,918.00	2,753,836.00
14	3	5	CSDP/CSP	5	4,531,065.00	7,551,775.00
15	0	1	DGP	1	0.00	2,233,267.00
16	1	2	DIR. PRINTING	2	2,837,509.00	5,675,018.00
	16	17		17	21,392,238.00	25,193,247.00
PUBLIC ENLIGHTENMENT AND ORIENTATION						
06	0	3	TA	3	0.00	1,277,943.00
13	0	1	ACPE	1	0.00	1,376,918.00
4	3	0	TECH.ASST.I ELECT	0	963,183.00	0.00
7	1	0	CTE	0	590,515.00	0.00
9	1	0	SEO	0	878,030.00	0.00
10	0	0	PEO	0	0.00	0.00
16	1	1	DPE&O	1	2,837,509.00	2,837,509.00
	6	5		5	5,269,237.00	5,492,370.00
	61	58		58	61,965,112.00	65,513,571.00

MINISTRY OF INFORMATION AND COMMUNICATION

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	APPROVED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017 N	JAN - DEC 2017 N	2018 N
22020101	Local Travel and Transport: Training	1,500,000.00	173,500.00	1,500,000.00
22020102	Local Travel and Transport: Others	2,500,000.00	2,432,800.00	2,500,000.00
22020201	Electricity Charges	100,000.00	0.00	100,000.00
22020203	Internet Access Charges	500,000.00	25,350.00	0.00
22020301	Ofce Statoneries/Computer Consumables	700,000.00	67,000.00	700,000.00
22020302	Books	100,000.00	0.00	50,000.00
22020303	Newspapers	500,000.00	45,000.00	500,000.00
22020304	Magazines and Periodicals	100,000.00	11,000.00	100,000.00
22020305	Printng of Non-Security Documents	5,000,000.00	3,745,000.00	5,000,000.00
22020309	Uniforms and other Clothings	600,000.00	5,000.00	600,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,500,000.00	399,500.00	2,500,000.00
22020402	Maintenance of Ofce Furniture	600,000.00	105,000.00	600,000.00
22020406	Other Maintenance Services	400,000.00	92,000.00	400,000.00
22020501	Local Training/Workshops and Seminars	2,500,000.00	10,500.00	2,500,000.00
22020503	Annual Conferences	2,000,000.00	10,000.00	2,000,000.00
22020601	Security Gadgets/Services	100,000.00	0.00	100,000.00
22020605	Sanitaton and Fumigaton Services	300,000.00	0.00	300,000.00
22020702	Informaton and Technology Consultng	1,200,000.00	314,000.00	1,200,000.00
22021001	Refreshment and Meals/Commitee Expenses	2,000,000.00	100,500.00	2,000,000.00
22021003	Press Affairs/Publicity and Advertsement	200,000.00	64,000.00	200,000.00
22021004	Medical Expenses and HIV/AIDS Control	150,000.00	0.00	150,000.00
22021006	Postages and Courier Service	100,000.00	7,000.00	100,000.00
22021013	Promoton of Informaton	70,000,000.00	27,476,500.00	70,000,000.00
22021021	Special Days/Celebratons and Awards Festvals	2,200,000.00	0.00	2,200,000.00
22021031	Hostng of State Council	3,000,000.00	2,000,000.00	3,000,000.00
		98,850,000.00	37,083,650.00	98,300,000.00

MINISTRY OF INFORMATION AND COMMUNICATION

SUMMARY OF RECURRENT EXPENDITURE

SUBHEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2018
		N
21010103	BASIC SALARY	22,566,708.00
21011001	RENT	13,865,184.00
21011002	TRANSPORT	6,544,356.00
21011003	MEAL	2,608,644.00
21011004	UTILITY	3,384,936.00
21011010	FURNITURE	7,685,100.00
21011009	LEAVE GRANT	2,256,664.00
21011015	DOMESTIC	3,053,520.00
21010000	TOTAL PERSONNEL COST	61,965,112.00
22010000	TOTAL OVERHEAD COST	98,300,000.00
20000000	TOTAL RECURRENT EXPENDITURE	160,265,112.00

ACCOUNTING OFFICER

**THE CHAIRMAN,
PLATEAU STATE AIDS CONTROL AGENCY**

012300300100

PLATEAU RADIO TELEVISION CORPORATION(TELEVISION)

DETAIL OF PERSONNEL COST

GRADE	APPROVED	APPROVED		ACTUAL	APPROVED	APPROVED
LEVEL	NO STAFF	NO STAFF		NO OF	ESTIMATE	ESTIMATE
	2017	2018	RANK	STAFF 2017	2017	2018
					N	N
ADMINISTRATION						
5	1	4	SSG, HP & MESS.	4	490,882.00	1,963,528.00
6	30	9	HP, CM	11	17,470,020.00	5,241,006.00
7	60	36	CCO, SNR DRIVER	36	46,703,580.00	28,022,148.00
8	5	36	HEO, CS II	36	4,815,885.00	34,674,372.00
9	55	12	SEO SDPO	12	61,514,145.00	13,421,268.00
10	33	57	PCS I, SAWS	57	42,257,688.00	72,990,552.00
12	34	44	PCS I, PAWS II	45	53,048,092.00	68,650,472.00
13	57	32	ACEO, ACS CLO	32	97,382,790.00	54,671,040.00
14	24	44	CEO, CLO,ADP	44	44,790,888.00	82,116,628.00
15	29	28	DDWCA,DDE	29	76,887,816.00	74,236,512.00
16	7	8	DWCA,DM,DFS	8	23,046,380.00	26,338,720.00
CONS	1	1	GM	1	4,753,631.00	4,753,631.00
	336	311		315	473,161,797.00	467,079,877.00

PLATEAU RADIO TELEVISION CORPORATION(TELEVISION)

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	APPROVED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC	2018
		N	N	N
22010104	BURIAL EXPENSES	1,000,000.00	598,800.00	1,000,000.00
22020101	Local Travel and Transport: Training	12,000,000.00	9,217,580.00	10,000,000.00
22020102	Local Travel and Transport: Others	1,200,000.00	923,130.00	2,000,000.00
22020201	Electricity Charges	8,429,925.00	8,222,960.62	20,000,000.00
22020202	Telephone Charges	600,000.00	208,019.00	500,000.00
22020203	Internet Access Charges	1,500,000.00	226,380.00	1,500,000.00
22020204	Satellite Broadcastng Access Charges	1,500,000.00	258,120.00	2,000,000.00
22020205	Water Rates	400,000.00	100,000.00	400,000.00
22020208	Software Charges/License Renewal	1,822,070.00	700,000.00	1,822,070.00
22020301	Ofce Statonerics/Computer Consumables	2,000,000.00	1,952,250.00	2,000,000.00
22020302	Books	300,000.00	0.00	300,000.00
22020303	Newspapers	60,000.00	0.00	50,000.00
22020304	Magazines and Periodicals	150,000.00	0.00	100,000.00
22020305	Printng of Non-Security Documents	300,000.00	0.00	300,000.00
22020309	Uniforms and other Clothings	1,500,000.00	0.00	1,500,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	4,000,000.00	2,243,700.00	3,000,000.00
22020402	Maintenance of Ofce Furniture	1,250,000.00	60,300.00	1,500,000.00
22020403	Maintenance of Ofce Building/Residental Quarters	5,000,000.00	3,795,350.00	7,000,000.00
22020404	Maintenance of Ofce/IT Equipments	3,000,000.00	924,400.00	3,000,000.00
22020405	Maintenance of Plants/Generators	5,000,000.00	3,007,600.00	5,000,000.00
22020406	Other Maintenance Services	2,000,000.00	0.00	1,500,000.00
22020411	Maintenance of Communicaton Equipment	300,000.00	0.00	300,000.00
22020501	Local Training/Workshops and Seminars	3,000,000.00	816,110.00	3,000,000.00
22020503	Annual Conferences	3,000,000.00	120,000.00	3,000,000.00
22020602	Ofce Rent	1,000,000.00	24,000.00	1,000,000.00
22020603	Residental Rent	2,000,000.00	500,000.00	2,000,000.00
22020604	Security Vote (Including Operatons)	600,000.00	0.00	600,000.00
22020703	Legal Services	500,000.00	52,000.00	200,000.00
22020709	Consultancy Services (Others)	1,000,000.00	0.00	1,000,000.00
22020710	Audit Fees	750,000.00	700,000.00	1,500,000.00
22020801	Motor Vehicle Fuel Cost	16,000,000.00	8,184,867.00	12,000,000.00
22020802	Other Transport Equipment Fuel Cost	15,741,300.00	10,918,952.00	18,741,300.00
22020902	Insurance Premium	1,500,000.00	0.00	1,500,000.00
22021001	Refreshment and Meals/Commitee Expenses	10,500,000.00	3,726,220.00	5,000,000.00
22021003	Press Afairs/Publicity and Advertsement	1,000,000.00	0.00	1,000,000.00
22021004	Medical Expenses and HIV/AIDS Control	1,500,000.00	1,231,888.00	1,500,000.00
22021006	Postages and Courier Service	1,750,000.00	930,432.28	2,000,000.00
22021007	Welfare Packages/Protocol Gifs/Allied Maters	7,000,000.00	6,307,910.00	8,000,000.00
22021008	Subscripton to Professional Bodies	3,000,000.00	450,000.00	3,000,000.00
22021013	Promoton (Service wide)	10,638,160.00	7,657,887.92	7,638,160.00
22021022	General Programmes	20,000,000.00	18,647,697.18	20,000,000.00
22021029	Citizens Right Centre Services	2,000,000.00	0.00	2,000,000.00
22021032	Supervision of Schools/Board of Governor's Meetngs	1,200,000.00	372,100.00	1,200,000.00
22021041	General Allowance	6,000,000.00	5,130,370.00	10,000,000.00
		162,991,455.00	98,209,024.00	170,651,530.00

PLATEAU RADIO TELEVISION CORPORATION

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2018</u>
		N
21010103	BASIC SALARY	136,916,364.00
21011001	RENT	85,490,091.00
21011002	TRANSPORT	39,652,618.00
21011003	MEAL	13,169,448.00
21011004	UTILITY	20,715,254.00
21011010	FURNITURE	53,293,512.00
21011009	LEAVE GRANT	13,691,623.00
21011028	HARZARD	47,504,704.00
21011021	SHIFT/CALL	17,108,680.00
21011015	DOMESTIC	13,107,838.00
21011006	ENTERTAINMENT	356,582.00
21011024	LEARNED	416,012.00
21010712	RESPONSIBILITY	297,151.00
21010731	WARDROPE	25,360,000.00
21010000	TOTAL PERSONNEL COST	467,079,877.00
22010000	TOTAL OVERHEAD COST	170,651,530.00
20000000	TOTAL RECURRENT EXPENDITURE	637,731,407.00

ACCOUNTING OFFICER

**THE GENERAL MANAGER,
PLATEAU RADIO TELEVISION CORPORATION**

PLATEAU STATE PRINTING PRESS

OVERHEAD

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	APPROVED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC 2017	2018 N
22020101	Local Travel and Transport: Training	550,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport: Others	500,000.00	0.00	1,000,000.00
22020201	Electricity Charges	1,550,000.00	133,400.00	600,000.00
22020202	Telephone Charges	120,000.00	0.00	120,000.00
22020204	Satellite Broadcasting Access Charges	0.00	0.00	100,000.00
22020301	Ofce Statoneries/Computer Consumables	5,000,000.00	6,011,100.00	10,000,000.00
22020303	Newspapers	300,000.00	0.00	100,000.00
22020309	Uniforms and other Clothings	400,000.00	0.00	300,000.00
22020315	Photo Materials	500,000.00	50,000.00	300,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	339,100.00	1,000,000.00
22020402	Maintenance of Ofce Furniture	1,000,000.00	0.00	1,000,000.00
22020403	Maintenance of Ofce Building/Residential Quarters	1,000,000.00	7,000.00	500,000.00
22020404	Maintenance of Ofce/IT Equipments	500,000.00	90,700.00	200,000.00
22020501	Local Training/Workshops and Seminars	500,000.00	5,000.00	500,000.00
22020709	Consultancy Services (Others)	200,000.00	0.00	0.00
22020710	Audit Fees	150,000.00	0.00	100,000.00
22020801	Motor Vehicle Fuel Cost	1,500,000.00	217,000.00	1,000,000.00
22020803	Plant/Generator Cost	3,000,000.00	583,000.00	1,500,000.00
22020901	Bank Charges (Other than Interest)	100,000.00	0.00	100,000.00
22020902	Insurance Premium	0.00	0.00	200,000.00
22021001	Refreshment and Meals/Committee Expenses	500,000.00	0.00	500,000.00
22021002	Honourarium and Sitng Allowance/FAAC(Annual contributon/Honourarium)	250,000.00	713,000.00	200,000.00
22021003	Press Affairs/Publicity and Advertsement	350,000.00	0.00	300,000.00
22021007	Welfare Packages/Protocol Gifs/Allied Maters	450,000.00	0.00	400,000.00
22021008	Subscripton to Professional Bodies	700,000.00	0.00	500,000.00
		N20,120,000.00	N8,149,300.00	N21,520,000.00

012305500100
PLATEAU STATE PUBLISHING CORPORATION

DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	APPROVED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2017	APPROVED ESTIMATE 2018
ADMINISTRATION						
10	4	3	OFF. ASST./PRIN.ACCT.II CON.SEC.III OFFICER	4	4,060,344.00	3,045,258.00
12	4	5	EO (ADM) PEO.I, EO (ACCTS),PRIN.ACCTS.	4	5,006,328.00	6,257,910.00
13	4	4	ADMIN.OFF.II, PRIN.ACCTS.OFF.	4	5,507,672.00	5,507,672.00
14	1	1	D/ADM. MANAGER/ACNO. CON.SEC.I	1	1,510,355.00	1,510,355.00
15	1	1	DFS/AGM	1	2,233,267.00	2,233,267.00
4	6	0	OFF. ASST./SECURITY GRD.	6	1,926,366.00	0.00
5	3	9	OFF. ASST./SECURITY GRD.	3	1,054,203.00	3,162,609.00
6	0	0	C.SECURITY GRD, AEO/ACCO	0	0.00	0.00
7	2	0	SNR. CCO, TYPIST	2	1,181,030.00	0.00
8	6	8	HEO(ADM) SNR. TYPIST	6	4,480,518.00	5,974,024.00
9	1	1	SEO RECEPTIONIST	1	878,030.00	878,030.00
CONS	0	0	GM	0	0.00	0.00
	32	32		32	27,838,113.00	28,569,125.00
EDITORIAL/PRODUCTION						
10	3	3	SNR.REPORTER/SNR.COMP. OPERATOR	3	3,045,258.00	3,045,258.00
12	7	8	SNR.COMP. OPERATOR	7	8,761,074.00	10,012,656.00
13	10	9	PRIN.REPORTER/WRITER	10	13,769,180.00	12,392,262.00
14	13	12	PRIN.REPORTER/D.EDITOR/PROG.MNGR.	13	19,634,615.00	18,124,260.00
15	5	6	EDITOR/CHIEF SUB.EDITOR	5	11,166,335.00	13,399,602.00
16	4	4	DIR.(EDITORIAL,Board,Training)	4	11,350,036.00	11,350,036.00
5	1	0	TYA. GRAPHICS	1	351,401.00	0.00
6	0	1	PRINTER II/COMP.ASST.	0	0.00	425,981.00
7	6	5	SNR. PHOTOGRAPER	6	3,543,090.00	2,952,575.00
8	3	4	TRAINEE WRAPPER REPOTER,PASTE UP ARTIST/PRIN. COMP	3	2,240,259.00	2,987,012.00
9	1	1	REPORTER/WRITER	1	878,030.00	878,030.00
	53	53		53	74,739,278.00	75,567,672.00
PROPERTY DEVELOPMENT/MARKETING						
10	1	1	STATISTICS OFF HEAD OF DESPATCH	1	1,015,086.00	1,015,086.00
12	2	1	ADVERT,REPS, PRIN ADVERT,EXEC.	2	2,503,164.00	1,251,582.00
13	1	2	CHIEF ADVERT EX.	1	1,376,918.00	2,753,836.00
14	4	4	AG.DIR. PROPERTY DEV.D/CIRCUL.MNGR.	4	6,041,420.00	6,041,420.00
15	0	0	DEP.CIRC.MGR	0	0.00	0.00
16	1	1	DIR.MARKETING	1	2,837,509.00	2,837,509.00
4	0	0	CLEANER	0	0.00	0.00
5	0	0	GARDENER	0	0.00	0.00
6	0	0	DRIVER/MECH	0	0.00	0.00
7	1	0	SALES ASST./H.DRIVER	1	590,515.00	0.00
8	0	1	SALES OFF.II	0	0.00	746,753.00
9	0	0	SALES OFF.	0	0.00	0.00
	10	10		10	14,364,612.00	14,646,186.00
TECHNICAL/COMMERCIAL PRINTING						
10	3	2	SNR. T.O ASST. CHIP SUP.PRESS.	3	3,045,258.00	2,030,172.00
12	3	4	PRIN.TECH.OFF./GRAPHIC	3	3,754,746.00	5,006,328.00
13	1	1	CHIEF TECH.OFF.	1	1,376,918.00	1,376,918.00
14	4	3	AG.DIR., DEP.DIR.	4	6,041,420.00	4,531,065.00

TECHNICAL/COMMERCIAL PRINTING

15	0	1	DEP. DIRECTOR	0	0.00	2,233,267.00
16	0	0	DIRECTOR	0	0.00	0.00
5	1	0	SALES REPS, DRIVER/MECH	1	351,401.00	0.00
6	1	2	BINDER III	1	425,981.00	851,962.00
7	2	1	DRIVER/MECH	2	1,181,030.00	590,515.00
8	3	4	GRAPHIC ART TECH.OFF. BINDER	3	2,240,259.00	2,987,012.00
9	1	1	TECH OFFICER	1	878,030.00	878,030.00
	19	19		19	19,295,043.00	20,485,269.00
	<u>114</u>	<u>114</u>		<u>114</u>	<u>136,237,046.00</u>	<u>139,268,252.00</u>

012305500100**PLATEAU STATE PUBLISHING CORPORATION****OVERHEAD**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	APPROVED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC 2017	2018
22010101	GRATUITY	1,500,000.00	0.00	0.00
22020101	Local Travel and Transport: Training	1,000,000.00	0.00	500,000.00
22020102	Local Travel and Transport: Others	3,500,000.00	3,172,460.00	3,500,000.00
22020201	Electricity Charges	2,000,000.00	720,850.00	1,200,000.00
22020202	Telephone Charges	500,000.00	98,800.00	300,000.00
22020203	Internet Access Charges	1,000,000.00	116,000.00	300,000.00
22020301	Ofce Statoneries/Computer Consumables	4,500,000.00	3,392,495.05	2,000,000.00
22020303	Newspapers	7,000,000.00	6,985,860.00	15,500,000.00
22020304	Magazines and Periodicals	500,000.00	126,350.00	300,000.00
22020309	Uniforms and other Clothings	500,000.00	267,700.00	500,000.00
22020315	Photo Materials	500,000.00	5,000.00	500,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	4,000,000.00	1,414,385.00	2,000,000.00
22020402	Maintenance of Ofce Furniture	2,100,000.00	83,250.00	700,000.00
22020403	Maintenance of Ofce Building/Residental Quarters	1,000,000.00	212,400.00	1,000,000.00
22020404	Maintenance of Ofce/IT Equipments	2,000,000.00	1,134,000.00	1,500,000.00
22020405	Maintenance of Plants/Generators	2,000,000.00	1,803,750.00	1,500,000.00
22020501	Local Training/Workshops and Seminars	2,000,000.00	0.00	700,000.00
22020605	Sanitaton and Fumigaton Services	1,000,000.00	86,300.00	500,000.00
22020703	Legal Services	1,000,000.00	30,700.00	800,000.00
22020709	Consultancy Services (Others)	200,000.00	6,000.00	200,000.00
22020710	Audit Fees	1,000,000.00	0.00	0.00
22020711	Planning reserach and Statstcs	200,000.00	0.00	300,000.00
22020801	Motor Vehicle Fuel Cost	2,000,000.00	198,700.00	1,000,000.00
22020803	Plant/Generator Cost	3,000,000.00	1,807,495.00	3,000,000.00
22020901	Bank Charges (Other than Interest)	500,000.00	45,611.82	300,000.00
22020902	Insurance Premium	500,000.00	0.00	300,000.00
22021001	Refreshment and Meals/Commitee Expenses	1,500,000.00	244,070.00	700,000.00
22021002	Honourarium and Sitng Allowance/FAAC(Annual contributon/Honourarium)	1,500,000.00	411,500.00	1,000,000.00
22021003	Press Affairs/Publicity and Advertsement	2,000,000.00	584,534.95	800,000.00
22021004	Medical expenses and HIV/AIDS Control	200,000.00	41,500.00	200,000.00
22021007	Welfare Packages/Protocol Gifs/Allied Maters	350,001.00	448,446.82	500,000.00
22021008	Subscripton to Professional Bodies	1,000,000.00	0.00	500,000.00
22021013	Promoton (Service wide)	300,000.00	40,000.00	300,000.00
22020701	Financial Consultng	0.00	0.00	800,000.00
22020702	Informaton and Technology Consultng	0.00	0.00	500,000.00
		N51,850,001.00	N23,478,158.64	N43,700,000.00

PLATEAU STATE PUBLISHING CORPORATION

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APROVED ESTIMATE 2018</u>
		N
21010103	BASIC SALARY	50,734,416.00
21011001	RENT	31,592,916.00
21011002	TRANSPORT	14,713,032.00
21011003	MEAL	5,099,088.00
21011004	UTILITY	7,610,052.00
21011010	FURNITURE	19,448,028.00
21011009	LEAVE GRANT	5,073,440.00
21011015	DOMESTIC	4,997,280.00
21010000	TOTAL PERSONNEL COST	139,268,252.00
22010000	TOTAL OVERHEAD COST	43,700,000.00
20000000	TOTAL RECURRENT EXPENDITURE	182,968,252.00

ACCOUNTING OFFICER

**THE GENERAL MANAGER,
PLATEAU STATE PUBLISHING CORPORATION**

012400700100

PLATEAU STATE FIRE SERVICE DIRECTORATE

DETAILS OF PERSONNEL COST

GRADE	APPROVED	APPROVED		ACTUAL	APPROVED	APPROVED
LEVEL	NO STAFF	NO STAFF	RANK	NO OF STAFF	ESTIMATE	ESTIMATE
	2017	2018		2017	2017	2018
					N	N
ADMINISTRATION						
10	26	37	PRIN.FIRE.OFF.II	37	31,467,696.00	44,780,952.00
12	19	13	PRIN.FIRE.OFF.I	13	28,353,168.00	19,399,536.00
13	15	17	ACFO	17	24,625,650.00	27,909,070.00
14	12	14	CFO	15	21,609,720.00	25,211,340.00
15	6	1	ASST. DIR FIRE SERVICE	1	14,604,796.80	2,434,132.80
4	0	0	FIRE ASSTS.II	0	0.00	0.00
5	0	0	FIRE ASSTS.I	0	0.00	0.00
6	0	0	@	0	0.00	0.00
7	84	84	SNR.FIREMEN	84	59,141,880.00	59,141,880.00
8	0	0	H.FIRE OFF.	0	0.00	0.00
9	32	25	SNR. FIRE OFF.	25	33,500,224.00	26,172,050.00
	<u>194</u>	<u>191</u>		<u>192</u>	<u>213,303,134.80</u>	<u>205,048,960.80</u>

PLATEAU STATE FIRE SERVICE DIRECTORATE**OVERHEAD**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	APPROVED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC	2018
			2017	
22020101	Local Travel and Transport: Training	300,000.00	0.00	330,000.00
22020102	Local Travel and Transport: Others	600,000.00	60,000.00	600,000.00
22020201	Electricity Charges	100,000.00	0.00	100,000.00
22020202	Telephone Charges	50,000.00	0.00	50,000.00
22020301	Ofce Statoneries/Computer Consumables	150,000.00	20,000.00	150,000.00
22020303	Newspapers	25,000.00	5,000.00	24,999.00
22020304	Magazines and Periodicals	25,000.00	0.00	25,000.00
22020306	Printng of Security Documents	50,000.00	0.00	50,000.00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	6,100,000.00	0.00	6,100,000.00
22020309	Uniforms and other Clothings	1,000,000.00	0.00	1,000,000.00
22020310	Teaching Aids/Instructonal Materials	100,000.00	0.00	100,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	4,000,000.00	235,000.00	4,000,000.00
22020402	Maintenance of Ofce Furniture	200,000.00	0.00	200,000.00
22020501	Local Training/Workshops and Seminars	2,500,000.00	0.00	2,500,000.00
22020801	Motor Vehicle Fuel Cost	6,000,000.00	480,000.00	5,722,320.00
22020902	Insurance Premium	350,000.00	0.00	350,000.00
22021001	Refreshment and Meals/Commitee Expenses	1,100,000.00	0.00	1,100,000.00
22021011	Recruitment and Appointment (Service wide)	150,000.00	0.00	150,000.00
22021021	Special Days/Celebratons and Awards Festvals	200,000.00	0.00	200,000.00
		N23,000,000.00	N800,000.00	N22,752,319.00

**PLATEAU STATE FIRE SERVICE
DIRECTORATE****SUMMARY OF RECURRENT EXPENDITURE**

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2018</u>
		N
21010103	BASIC SALARY	66,028,680.00
21011001	RENT	39,717,876.00
21011002	TRANSPORT	19,148,616.00
21011003	MEAL	4,076,688.00
21011004	UTILITY	9,904,140.00
21011010	FURNITURE	26,412,084.00
21011009	LEAVE GRANT	6,535,882.00
21011015	SHIFT/CALL	13,205,716.40
21011015	HARZARD	13,205,716.40
21011015	WARDROPE	6,535,882.00
21010000	TOTAL PERSONNEL COST	205,048,960.80
22010000	TOTAL OVERHEAD COST	22,752,319.00
20000000	TOTAL RECURRENT EXPENDITURE	227,801,279.80

ACCOUNTING OFFICER**THE DIRECTOR,
PLATEAU STATE FIRE SERVICE DIRECTORATE**

012500100100
OFFICE OF THE HEAD OF CIVIL SERVICE

DETAILS OF PERSONNEL COST

GRADE	APPROVED NO STAFF	APPROVED NO STAFF		ACTUAL NO OF STAFF	APPROVED ESTIMATE	APPROVED ESTIMATE
LEVEL	2017	2018	RANK	2016	2017	2018
ADMINISTRATION						
1	0	0	W.MAN/CLEANER	0	0.00	0.00
10	15	11	PAO/PAS/PCO	13	15,226,290.00	11,165,946.00
12	17	12	PAO/PAS/ACCO	11	21,276,894.00	15,018,984.00
13	13	11	CCOI/UNDER SEC.II	14	17,899,934.00	15,146,098.00
14	33	36	ASST.DIR/UNDER SCE.I	34	49,841,715.00	54,372,780.00
15	20	25	DEP.DIR/DEP/SECS.	23	44,665,340.00	55,831,675.00
16	28	30	DIRECTORS/SECRETARIES	25	79,450,252.00	85,125,270.00
2	3	0	CLEANER/GARDENER/STEW/ARD	0	854,733.00	0.00
3	25	11	STEWARD/TYPIST/MESS/CLEANER/SWM	12	7,471,475.00	3,287,449.00
4	35	25	H/COOK/CO/MDII/HWM	26	11,237,135.00	8,026,525.00
5	11	7	SCA/SCO/H.PORTER	5	3,865,411.00	2,459,807.00
6	19	2	SCA/SMD	16	8,093,639.00	851,962.00
7	38	66	CCA/CM/CMD	53	22,439,570.00	38,973,990.00
8	3	1	ASII/SCE/HWS	3	2,240,259.00	746,753.00
9	6	5	ASI/SCO	7	5,268,180.00	4,390,150.00
	266	242		242	289,830,827.00	295,397,389.00
ESTABLISHMENT						
10	51	46	PEOII/PSAII/CPAII/PCS II	45	51,769,386.00	46,693,956.00
12	75	77	PEOI/SA/DDT/CPA/PCSI	76	93,868,650.00	96,371,814.00
13	72	66	ACEO/ACC/SEC	63	99,138,096.00	90,876,588.00
14	54	56	CEO/CC/SEC	54	81,559,170.00	84,579,880.00
3	0	0	MESSENGER	0	0.00	0.00
5	1	0	SCOII/H.PORTER	0	351,401.00	0.00
6	26	48	AEO/DPAI/STENO/TYPIST I	48	11,075,506.00	20,447,088.00
7	111	80	EO/SCIII/SNR. TYPIST III	80	65,547,165.00	47,241,200.00
8	42	31	HEO/SCII/SNR.TYPIST	31	31,363,626.00	23,149,343.00
9	75	59	SEO/CSI/PCS/CH/TYPIST	57	65,852,250.00	51,803,770.00
	507	463		454	500,525,250.00	461,163,639.00
	<u>773</u>	<u>705</u>		<u>696</u>	<u>790,356,077.00</u>	<u>756,561,028.00</u>

OFFICE OF THE HEAD OF CIVIL SERVICE

OVERHEAD

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	APPROVED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC 2017	2018
22010104	BURIAL EXPENSES	5,000,000.00	584,900.00	5,000,000.00
22020101	Local Travel and Transport: Training	3,000,000.00	2,880,000.00	5,000,000.00
22020102	Local Travel and Transport: Others	6,000,000.00	5,140,500.00	6,000,000.00
22020202	Telephone Charges	500,000.00	40,000.00	500,000.00
22020203	Internet Access Charges	40,000.00	0.00	500,000.00
22020204	Satellite Broadcastng Access Charges	120,000.00	0.00	120,000.00
22020301	Ofce Statoneries/Computer Consumables	2,000,000.00	1,232,990.00	2,000,000.00
22020302	Books	100,000.00	93,210.00	300,000.00
22020303	Newspapers	200,000.00	100,000.00	200,000.00
22020304	Magazines and Periodicals	200,000.00	900,000.00	200,000.00
22020305	Printng of Non-Security Documents	400,000.00	215,000.00	400,000.00
22020309	Uniforms and other Clothings	100,000.00	0.00	100,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,500,000.00	1,943,100.00	2,500,000.00
22020402	Maintenance of Ofce Furniture	500,000.00	193,200.00	700,000.00
22020403	Maintenance of Ofce Building/Residental Quarters	2,500,000.00	1,568,600.00	2,500,000.00
22020404	Maintenance of Ofce/IT Equipments	2,000,000.00	1,485,000.00	2,000,000.00
22020405	Maintenance of Plants/Generators	800,000.00	69,000.00	800,000.00
22020501	Local Training/Workshops and Seminars	15,000,000.00	10,664,500.00	15,000,000.00
22020503	Annual Conferences	3,000,000.00	2,345,000.00	4,000,000.00
22020606	Labour Maters	15,000,000.00	2,065,500.00	15,000,000.00
22020709	Consultancy Services (Others)	150,000,000.00	90,105,459.73	100,000,000.00
22020711	Planning Research and Statstcs	1,000,000.00	0.00	1,000,000.00
22020713	Ministry/State Tenders Board	200,000.00	0.00	200,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	419,000.00	1,000,000.00
22020803	Plant/Generator Cost	500,000.00	6,000.00	1,500,000.00
22020901	Bank Charges (Other than Interest)	100,000.00	21,950.00	200,000.00
22021001	Refreshment and Meals/Commitee Expenses	2,500,000.00	1,497,550.00	2,500,000.00
22021003	Press Afairs/Publicity and Advertsement	400,000.00	285,000.00	400,000.00
22021004	Medical Expenses and HIV/AIDS Control	200,000.00	60,000.00	200,000.00
22021006	Postages and Courier Service	100,000.00	29,000.00	100,000.00
22021007	Welfare Packages/Protocol Gifs/Allied Maters	1,000,000.00	976,000.00	1,000,000.00
22021008	Subscripton to Professional Bodies	200,000.00	0.00	200,000.00
22021021	Special Days/Celebratons and Awards Festvals	15,000,000.00	8,000,000.00	15,000,000.00
22021022	General Programmes	400,000.00	100,000.00	400,000.00
		₦231,560,000.00	₦133,020,459.73	₦186,520,000.00

OFFICE OF THE HEAD OF CIVIL SERVICE

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2018</u>
		N
21010103	BASIC SALARY	279,130,872.00
21011001	RENT	171,680,736.00
21011002	TRANSPORT	80,948,436.00
21011003	MEAL	26,449,056.00
21011004	UTILITY	41,869,152.00
21011010	FURNITURE	104,972,712.00
21011009	LEAVE GRANT	27,913,024.00
21011015	DOMESTIC	23,597,040.00
21010000	TOTAL PERSONNEL COST	756,561,028.00
22010000	TOTAL OVERHEAD COST	186,520,000.00
20000000	TOTAL RECURRENT EXPENDITURE	943,081,028.00

ACCOUNTING OFFICER

**THE HEAD OF CIVIL SERVICE,
OFFICE OF THE HEAD OF CIVIL SERVICE**

014000100100
PLATEAU STATE AUDIT DEPARTMENT
DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	APPROVED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017	APPROVED ESTIMATE 2018
ADMINISTRATION						
10	1	1	SNR.AUDIT/PEO AUDIT	1	1,081,457.40	1,081,457.40
12	0	1	PEOI/POI AUDITOR	0	0.00	1,333,416.60
13	0	0	CHIEF AUDITOR	0	0.00	0.00
14	1	1	A.DIRECTOR AUDIT	1	1,609,109.36	1,609,109.36
15	0	0	D. DIRECTOR AUDIT	0	0.00	0.00
16	0	0	DIRECTOR AUDIT	0	0.00	0.00
3	5	0	CA/DOM. SERVANT	3	1,615,256.80	0.00
4	2	5	CLERICAL OFF.	2	694,105.28	1,735,263.20
5	0	1	SNR.CLERICAL OFF.	1	0.00	379,846.76
6	0	0	AEO	0	0.00	0.00
7	4	2	EXECUTIVE OFF.	3	2,516,496.16	1,258,248.08
8	1	1	AUDITOR II, SNR TYPIST, HEO	1	795,578.36	795,578.36
9	2	2	AUDITOR I/SEO AUDIT	2	1,870,879.36	1,870,879.36
CONS	1	1	AUDITOR-GENERAL	1	4,741,700.00	4,741,700.00
	17	15		15	14,924,582.72	14,805,499.12
GOVERNMENT/PARASTATALS						
10	8	7	PEO II	8	8,651,659.20	7,570,201.80
12	3	4	PA AUDIT	4	4,000,249.80	5,333,666.40
13	15	9	CA, ACEO	13	22,004,209.20	13,202,525.52
14	5	6	CEO	3	8,045,546.80	9,654,656.16
15	1	0	DEP.DIR.	0	2,347,090.84	0.00
16	1	1	DIR.	1	2,964,501.04	2,964,501.04
3	0	0	H.CLEANER	1	0.00	0.00
4	0	1	H.MESS	0	0.00	347,052.64
5	2	1	TYPIST II	1	759,693.52	379,846.76
6	2	2	AEO	2	920,930.32	920,930.32
7	5	3	EO AUDIT	4	3,145,620.20	1,887,372.12
8	5	7	HEO AUDIT	6	3,977,891.80	5,569,048.52
9	4	6	SEO AUDIT	4	3,741,758.72	5,612,638.08
	51	47		47	60,559,151.44	53,442,439.36
PENSION						
10	0	1	PEO AUDOT	0	0.00	1,081,457.40
13	1	1	CHIEF AUDITOR	2	1,466,947.28	1,466,947.28
14	0	1	ASST. DIR.	0	0.00	1,609,109.36
15	1	0	DEP. DIRECTOR	1	2,347,090.84	0.00
16	0	1	DIR.	0	0.00	2,964,501.04
7	2	1	E.O AUDIT	1	1,258,248.08	629,124.04
8	0	1	HEAD AUDIT	1	0.00	795,578.36
9	1	0	SEO AUDIT	1	935,439.68	0.00
	5	6		6	6,007,725.88	8,546,717.48
PLANNING, RESEARCH AND STATISTICS						
12	0	2	S/AUDITOR, PEO.I	2	0.00	2,666,833.20
13	0	1	C/AUDITOR, ACEO	3	0.00	1,466,947.28
14	0	2	ASST. DIR.	0	0.00	3,218,218.72
15	0	0	DEP. DIRECTOR	1	0.00	0.00
16	0	1	DIR.	0	0.00	2,964,501.04
7	0	0	C. DRIVER	1	0.00	0.00
8	0	1	HEO	0	0.00	795,578.36
9	0	1	AUDITOR I	1	0.00	935,439.68
	0	8		8	0.00	12,047,518.28
	<u>73</u>	<u>76</u>		<u>76</u>	<u>81,491,460.04</u>	<u>88,842,174.24</u>

014000100100

PLATEAU STATE AUDIT DEPARTMENT

OVERHEAD

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	APPROVED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC 2017	2018
22020101	Local Travel and Transport: Training	2,000,000.00	1,257,000.00	2,000,000.00
22020102	Local Travel and Transport: Others	2,000,000.00	1,904,470.00	2,000,000.00
22020202	Telephone Charges	280,000.00	4,500.00	280,000.00
22020301	Ofce Statonerics/Computer Consumables	1,000,000.00	325,775.00	1,000,000.00
22020302	Books	500,000.00	0.00	300,000.00
22020303	Newspapers	80,000.00	30,400.00	80,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	38,900.00	800,000.00
22020402	Maintenance of Ofce Furniture	1,000,000.00	13,500.00	800,000.00
22020404	Maintenance of Ofce/IT Equipments	1,000,000.00	600,500.00	1,000,000.00
22020405	Maintenance of Plants/Generators	1,000,000.00	600,000.00	1,000,000.00
22020501	Local Training/Workshops and Seminars	2,000,000.00	2,755,000.00	2,500,000.00
22020503	Annual Conferences	2,000,000.00	1,580,000.00	2,000,000.00
22020701	Financial Consultng	350,000.00	0.00	350,000.00
22020801	Motor Vehicle Fuel Cost	950,000.00	156,000.00	950,000.00
22020802	Other Transport Equipment Fuel Cost	100,000.00	0.00	100,000.00
22020803	Plant/Generator Cost	150,000.00	11,000.00	150,000.00
22021001	Refreshment and Meals/Commitee Expenses	1,000,000.00	423,000.00	2,000,000.00
22021004	Medical Expenses and HIV/AIDS Control	300,000.00	0.00	300,000.00
22021006	Postages and Courier Service	100,000.00	7,600.00	100,000.00
22021007	Welfare Packages/Protocol Gifs/Allied Maters	2,500,000.00	2,500,000.00	2,500,000.00
22021008	Subscripton to Professional Bodies	1,000,000.00	0.00	1,000,000.00
22020305	Printng of Non-Security Documents	0.00	0.00	2,500,000.00
22020711	Planning Research and Statstcs	0.00	0.00	300,000.00
		N20,310,000.00	N12,207,645.00	N24,010,000.00

PLATEAU STATE AUDIT DEPARTMENT
SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2018</u>
		N
21010103	BASIC SALARY	33,870,031.00
21011001	RENT	17,984,808.00
21011002	TRANSPORT	8,610,336.00
21011003	MEAL	2,465,736.00
21011004	UTILITY	4,453,536.00
21011010	FURNITURE	11,213,280.00
21011009	LEAVE GRANT	2,969,071.00
21011015	DOMESTIC	1,665,504.00
21011015	HARZARD	5,047,431.24
21010000	TOTAL PERSONNEL COST	88,279,733.24
22010000	TOTAL OVERHEAD COST	24,010,000.00
20000000	TOTAL RECURRENT EXPENDITURE	112,289,733.24

ACCOUNTING OFFICER

**THE AUDITOR GENERAL,
PLATEAU STATE AUDIT DEPARTMENT**

014000200100
PLATEAU STATE LOCAL GOVERNMENT AUDIT
DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	APPROVED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017	APPROVED ESTIMATE 2018
ADMINISTRATION						
10	3	2	PEO AUDIT	7	3,244,372.20	2,162,914.80
12	11	7	PRIN.AUDITOR	3	14,667,582.60	9,333,916.20
13	3	2	CHIEF AUDITOR	5	4,400,841.84	2,933,894.56
14	1	6	ASST.DIRECTOR AUDIT	2	1,609,109.36	9,654,656.16
15	3	2	DEP. DIRECTOR	3	7,041,272.52	4,694,181.68
3	1	1	CLEANER	3	323,051.36	323,051.36
4	1	0	PORTER/W.MAN	0	347,052.64	0.00
5	5	2	DRIVER/PORTER	2	1,899,233.80	759,693.52
6	0	1	DRIVER	1	0.00	460,465.16
7	2	3	E.O AUDIT/DRIVER	3	1,258,248.08	1,887,372.12
8	1	0	H.E.O/AUDIT II	0	795,578.36	0.00
9	3	0	AUDITOR I/SEO AUDIT	2	2,806,319.04	0.00
CONS	1	1	AUDITOR-GENERAL	1	4,179,259.00	4,179,259.00
	35	27		32	N42,571,920.80	N36,389,404.56

014000200100

PLATEAU STATE LOCAL GOVERNMENT AUDIT

OVERHEAD

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	APPROVED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC 2017	2018
22020102	Local Travel and Transport: Others	600,000.00	0.00	1,000,000.00
22020201	Electricity Charges	35,000.00	0.00	35,000.00
22020202	Telephone Charges	0.00	0.00	50,000.00
22020301	Ofce Statoneries/Computer Consumables	595,000.00	0.00	600,000.00
22020305	Printng of Non-Security Documents	1,400,000.00	0.00	1,400,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	850,000.00	0.00	900,000.00
22020402	Maintenance of Ofce Furniture	700,000.00	0.00	700,000.00
22020501	Local Training/Workshops and Seminars	600,000.00	0.00	600,000.00
22020503	Annual Conferences	0.00	0.00	300,000.00
22021001	Refreshment and Meals/Commitee Expenses	220,000.00	0.00	220,000.00
22021004	Medical Expenses and HIV/AIDS Control	200,000.00	0.00	200,000.00
22021006	Postages and Courier Service	100,000.00	0.00	100,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Maters	400,000.00	0.00	400,000.00
22020101	Local Travel and Transport: Training	0.00	0.00	500,000.00
22021008	Subscripton to Professional Bodies	0.00	0.00	100,000.00
		N5,700,000.00	N0.00	N7,105,000.00

PLATEAU STATE LOCAL GOVERNMENT AUDIT
DEPARTMENT

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2018</u>
		N
21010103	BASIC SALARY	15,574,627.00
21011001	RENT	6,970,092.00
21011002	TRANSPORT	3,304,668.00
21011003	MEAL	912,420.00
21011004	UTILITY	1,709,268.00
21011010	FURNITURE	4,286,220.00
21011009	LEAVE GRANT	1,139,537.00
21011015	DOMESTIC	555,360.00
21011015	HARZARD	1,937,212.56
21011015	ENTERTAINMENT	0.00
21011015	NEWSPAPER/SPECIAL ALLOWANCE	0.00
21010000	TOTAL PERSONNEL COST	36,389,404.56
22010000	TOTAL OVERHEAD COST	7,105,000.00
20000000	TOTAL RECURRENT EXPENDITURE	43,494,404.56

ACCOUNTING OFFICER

THE CHAIRMAN,
PLATEAU STATE LOCAL GOVERNMENT AUDIT DEPARTMENT

014700100100
PLATEAU STATE CIVIL SERVICE COMMISSION

DETAILS OF PERSONNEL COST

GRADE	APPROVED NO	APPROVED		ACTUAL NO	APPROVED	APPROVED
LEVEL	STAFF 2017	NO STAFF 2018	RANK	OF STAFF	ESTIMATE	ESTIMATE
				2017	2017	2018
ADMINISTRATION						
2	0	3	SECURITY	3	0.00	0.00
3	14	17	CLERICAL ASST. & CLEANER	17	4,184,026.00	5,080,603.00
4	7	6	CLERICAL OFFICERS	6	2,247,427.00	1,926,366.00
5	5	1	SNR. CLEARICAL OFFICER	1	1,757,005.00	351,401.00
6	8	6	SNR. MESS/SNR DRIVER	6	3,428,332.96	2,571,249.72
7	2	2	CHIEF DRIVER	2	1,181,030.00	1,181,030.00
S.ALLOW	1	1	SPECIAL ALLOWANCE	1	4,783,520.00	4,783,520.00
	37	36		36	₦17,581,340.96	₦15,894,169.72

PLATEAU STATE CIVIL SERVICE COMMISSION

OVERHEAD

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	APPROVED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC 2017	2018
22020101	Local Travel and Transport: Training	2,000,000.00	0.00	3,000,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	409,800.00	1,000,000.00
22020202	Telephone Charges	100,000.00	0.00	100,000.00
22020301	Ofce Statoneries/Computer Consumables	500,000.00	60,000.00	1,000,000.00
22020302	Books	200,000.00	13,000.00	200,000.00
22020303	Newspapers	100,000.00	0.00	100,000.00
22020305	Printng of Non-Security Documents	2,100,000.00	27,000.00	2,100,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	600,000.00	280,000.00	600,000.00
22020402	Maintenance of Ofce Furniture	500,000.00	44,000.00	500,000.00
22020405	Maintenance of Plants/Generators	200,000.00	29,000.00	200,000.00
22020501	Local Training/Workshops and Seminars	1,000,000.00	0.00	3,000,000.00
22020503	Annual Conferences	1,500,000.00	0.00	1,500,000.00
22020803	Plant/Generator Cost	200,000.00	0.00	200,000.00
22020901	Bank Charges (Other than Interest)	100,000.00	0.00	100,000.00
22021001	Refreshment and Meals/Commitee Expenses	1,000,000.00	113,900.00	1,500,000.00
22021003	Press Afairs/Publicity and Advertsement	500,000.00	0.00	1,000,000.00
22021004	Medical Expenses and HIV/AIDS Control	300,000.00	0.00	300,000.00
22021006	Postages and Courier Service	100,000.00	0.00	100,000.00
22021011	Recruitment and Appointment (Service wide)	2,000,000.00	0.00	2,000,000.00
22021012	Discipline and Appointment (Service wide)	300,000.00	0.00	300,000.00
22021013	Promoton (Service wide)	8,000,000.00	0.00	10,000,000.00
22021021	Special Days/Celebratons and Awards festival	29,700,000.00	2,000,000.00	25,000,000.00
		₦52,000,000.00	₦2,976,700.00	₦53,800,000.00

PLATEAU STATE CIVIL SERVICE COMMISSION

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2018</u>
		₦
21010103	BASIC SALARY	11,312,909.72
21011001	RENT	2,024,568.00
21011002	TRANSPORT	1,147,860.00
21011003	MEAL	237,564.00
21011004	UTILITY	593,748.00
21011010	FURNITURE	181,704.00
21011009	LEAVE GRANT	395,816.00
21011015	HARZARD	0.00
21011015	NEWSPAPER/SPECIAL ALLOWANCE	0.00
21010000	TOTAL PERSONNEL COST	15,894,169.72
22010000	TOTAL OVERHEAD COST	53,800,000.00
20000000	TOTAL RECURRENT EXPENDITURE	69,694,169.72

ACCOUNTING OFFICER**THE CHAIRMAN,
PLATEAU STATE CIVIL SERVICE COMMISSION**

014700200100

PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION

DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	APPROVED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2017 ₦	APPROVED ESTIMATE 2018 ₦
ADMINISTRATION						
3	2	2	STEWARD/P.A.W.MAN	2	597,718.00	597,718.00
4	17	17	C.O	17	5,458,037.00	5,458,037.00
6	17	0	AEO	17	7,241,677.00	0.00
7	3	20	E.O.ACCT./CMD/DRIVERS	7	1,771,545.00	11,810,300.00
8	4	4	HEO/HWA/SNR.TYPIST	17	2,987,012.00	2,987,012.00
9	17	17	SCI/SEO/AO/HTO/CT	3	14,926,510.00	14,926,510.00
10	3	3	SCI/AOAO/SNR.ACCT.	1	3,045,258.00	3,045,258.00
12	1	1	PAO/PEOI/PCS	2	1,251,582.00	1,251,582.00
13	4	2	ACAO/ACCS/ACIA	2	5,507,672.00	2,753,836.00
14	6	6	ASST.DIRECTOR	4	9,062,130.00	9,062,130.00
15	1	2	DEP. DIRECTOR	4	2,233,267.00	4,466,534.00
16	1	1	DIRECTOR	0	2,837,509.00	2,837,509.00
	76	75		76	56,919,917.00	59,196,426.00

014700200100

PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION

OVERHEAD

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2017	ACTUAL EXPENDITURE JAN - DEC 2017	APPROVED ESTIMATE 2018
22020101	Local Travel and Transport: Training	300,000.00	0.00	5,000,000.00
22020102	Local Travel and Transport: Others	90,000.00	0.00	6,000,000.00
22020201	Electricity Charges	30,000.00	0.00	100,000.00
22020202	Telephone Charges	40,000.00	0.00	40,000.00
22020301	Ofce Statonerics/Computer Consumables	300,000.00	0.00	3,000,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	300,000.00	0.00	500,000.00
22020402	Maintenance of Ofce Furniture	120,000.00	0.00	1,500,000.00
22020404	Maintenance of Ofce/IT Equipments	100,000.00	0.00	1,000,000.00
22020501	Local Training/Workshops and Seminars	200,000.00	0.00	140,000,000.00
22020503	Annual Conferences	200,000.00	0.00	400,000.00
22021001	Refreshment and Meals/Commitee Expenses	120,000.00	0.00	400,000.00
22021004	Medical Expenses and HIV/AIDS Control	200,000.00	0.00	300,000.00
22020204	Satellite Broadcasng Access Charges	0.00	0.00	100,000.00
22020205	Water Rates	0.00	0.00	50,000.00
22020304	Magazines and Periodicals	0.00	0.00	100,000.00
22020405	Maintenance of Plants/Generators	0.00	0.00	200,000.00
22020411	Maintenance of Communicaton Equipment	0.00	0.00	200,000.00
22021003	Press Afairs/Publicity and Advertsement	0.00	0.00	500,000.00
22021007	Welfare Packages/Protocol Gifs/Allied Maters	0.00	0.00	12,300,000.00
22021014	Annual Budget Expenses	0.00	0.00	700,000.00
22021021	Special Days/Celebratons and Awards Festvals	0.00	0.00	500,000.00
22021022	General Programmes	0.00	0.00	500,000.00
22021041	General Allowance	0.00	0.00	6,010,000.00
22020803	Plant/Generator Fuel Cost	0.00	0.00	100,000.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	500,000.00
		₦2,000,000.00	₦0.00	₦180,000,000.00

**PLATEAU STATE LOCAL GOVERNMENT
SERVICE COMMISSION**

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2018</u>
		N
21010103	BASIC SALARY	22,599,192.00
21011001	RENT	13,584,012.00
21011002	TRANSPORT	6,553,884.00
21011003	MEAL	1,812,792.00
21011004	UTILITY	3,389,772.00
21011010	FURNITURE	7,886,340.00
21011009	LEAVE GRANT	2,259,906.00
21011015	DOMESTIC	1,110,528.00
21010000	TOTAL PERSONNEL COST	59,196,426.00
22010000	TOTAL OVERHEAD COST	180,000,000.00
20000000	TOTAL RECURRENT EXPENDITURE	239,196,426.00

ACCOUNTING OFFICER

**THE CHAIRMAN,
PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION**

014800100100

PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION

DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	APPROVED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017	APPROVED ESTIMATE 2018
ADMINISTRATION						
10	23	12	SAO. PEO.II	15	23,346,978.00	12,181,032.00
12	2	32	PAO	17	2,503,164.00	40,050,624.00
13	0	2	ACAO	2	0.00	2,753,836.00
2	0	0	CLEANER/WATCHMEN I	0	0.00	0.00
3	0	0	OFFICE ASST.	0	0.00	0.00
4	40	36	ASST.CLERICAL OFFICERS/H/WATCHMAN, MESS.	36	12,842,440.00	11,558,196.00
5	10	11	AEO/SCO, DRIVER/HEAD POTER CO.I	13	3,514,010.00	3,865,411.00
6	7	3	AEO/SCO, SMI, DMI	1	2,981,867.00	1,277,943.00
7	24	25	EXE.OFFICERS &CCO	29	14,172,360.00	14,762,875.00
8	26	6	ADMIN.OFFICER II &HEO ADM/ACCTS, EO	4	19,415,578.00	4,480,518.00
9	21	24	ADMIN.OFFICER I &HEO ADM/ACCTS.SEO, SCS	34	18,438,630.00	21,072,720.00
	153	151		151	N97,215,027.00	N112,003,155.00

014800100100

PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION**OVERHEAD**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE	ACTUAL EXPENDITURE	APPROVED ESTIMATE
		2017	JAN - DEC 2017	2018
22020101	Local Travel and Transport: Training	4,000,000.00	3,353,000.00	4,000,000.00
22020102	Local Travel and Transport: Others	5,000,000.00	3,067,800.00	5,000,000.00
22020201	Electricity Charges	500,000.00	123,600.00	500,000.00
22020202	Telephone Charges	50,000.00	0.00	50,000.00
22020205	Water Rates	300,000.00	284,950.00	400,000.00
22020301	Ofce Statoneries/Computer Consumables	2,000,000.00	1,639,510.00	2,320,000.00
22020305	Printng of Non-Security Documents	1,000,000.00	672,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	3,500,000.00	2,595,500.00	4,000,000.00
22020402	Maintenance of Ofce Furniture	1,000,000.00	666,330.00	3,000,000.00
22020501	Local Training/Workshops and Seminars	5,000,000.00	1,715,700.00	5,000,000.00
22020503	Annual Conferences	3,000,000.00	1,128,000.00	3,000,000.00
22021001	Refreshment and Meals/Commitee Expenses	1,500,000.00	1,217,450.00	1,500,000.00
22021003	Press Affairs/Publicity and Advertsement	5,000,000.00	1,542,900.00	5,000,000.00
22021004	Medical Expenses and HIV/AIDS Control	500,000.00	100,000.00	200,000.00
22021006	Postages and Courier Service	600,000.00	70,000.00	300,000.00
22021022	General Programmes	10,000,000.00	9,812,000.00	10,000,000.00
22021032	Supervision of Schools/Board of Governor's Meetngs	5,000,000.00	0.00	0.00
22020403	Maintenance of Ofce Building/Residential Quarters	0.00	0.00	3,000,000.00
22020404	Maintenance of Ofce/IT Equipment	0.00	0.00	1,000,000.00
22020803	Plant/Generator Fuel Cost	0.00	0.00	2,000,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Maters	0.00	0.00	3,000,000.00
		N47,950,000.00	N27,988,740.00	N54,270,000.00

**PLATEAU STATE INDEPENDENT ELECTORAL
COMMISSION****SUMMARY OF RECURRENT EXPENDITURE**

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2018</u>
		N
21010103	BASIC SALARY	46,302,244.00
21011001	RENT	25,333,608.00
21011002	TRANSPORT	12,629,052.00
21011003	MEAL	2,613,036.00
21011004	UTILITY	6,532,068.00
21011010	FURNITURE	14,238,324.00
21011009	LEAVE GRANT	4,354,823.00
21010000	TOTAL PERSONNEL COST	112,003,155.00
22010000	TOTAL OVERHEAD COST	54,270,000.00
20000000	TOTAL RECURRENT EXPENDITURE	166,273,155.00

ACCOUNTING OFFICER

**THE CHAIRMAN,
PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION**

021500100100
MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT
DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	APPROVED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017	APPROVED ESTIMATE 2018
ADMINISTRATION						
09	0	1	HEO	0	0.00	878,030.00
10	1	0	PEO ACCTS.	0	1,015,086.00	0.00
2	2	0	W/MAN	0	569,822.00	0.00
3	4	1	PORTER/CLEANER/MESS/T YPIST/C.A	1	1,195,436.00	298,859.00
4	16	3	PORTER/C.OII/AS GUARD	3	5,136,976.00	963,183.00
5	22	13	SCO/TYPIST/H.PORT/COI/S GUARD/H.S. GUARD	13	7,730,822.00	4,568,213.00
6	4	17	AEO/TYPIST/H.PORT/C.S . GUARD	17	1,703,924.00	7,241,677.00
7	2	7	SEO	7	1,181,030.00	4,133,605.00
8	2	4	HEO ACCTS.	4	1,493,506.00	2,987,012.00
	53	46		45	20,026,602.00	21,070,579.00
AGRICULTURAL & FISHERIES SERVICES						
12	0	2	PAS	0	0.00	2,503,164.00
13	0	0	ACAS	0	0.00	0.00
14	2	2	ADF	2	3,020,710.00	3,020,710.00
16	2	2	DF	2	5,675,018.00	5,675,018.00
7	1	1	CAFO/AFS	1	590,515.00	590,515.00
8	2	0	HFS	2	1,493,506.00	0.00
9	0	2	HFS	0	0.00	0.00
	7	9		7	10,779,749.00	11,789,407.00
AGRICULTURAL SERVICES						
10	14	10	PAS II/SFO/SAO	10	14,211,204.00	10,150,860.00
12	13	10	PAS I	10	16,270,566.00	12,515,820.00
13	14	14	ACAS/ACFO	14	19,276,852.00	19,276,852.00
14	40	51	DCAO/DCFO/CAS	51	60,414,200.00	77,028,105.00
15	1	2	CAO	2	2,233,267.00	4,466,534.00
16	0	3	DIRECTORS	3	0.00	8,512,527.00
4	0	0	AFA	0	0.00	0.00
5	0	0	SAFO/SPI	0	0.00	0.00
6	1	0	AEO/EX.OFF.	0	425,981.00	0.00
7	10	1	AS/CFOI/CFA/CPI/CF MAN/CAFO	1	5,905,150.00	590,515.00
8	4	11	HAS	11	2,987,012.00	8,214,283.00
9	10	5	SPS/SAS/SWS	5	8,780,300.00	4,390,150.00
	107	107		107	130,504,532.00	145,145,646.00
ENGINEERING SERVICES						
10	0	0	PMSII	2	0.00	0.00
12	2	2	PMS/PAE	0	2,503,164.00	2,503,164.00
13	0	0	ACMS/PAEI	0	0.00	0.00
14	1	0	CTO/CMS/ACMS	1	1,510,355.00	0.00
15	0	1	DDAE	0	0.00	2,233,267.00
16	3	0	DIRECTOR/DAE	0	8,512,527.00	0.00
4	0	0	MD/TOP/SNR.MECH.	0	0.00	0.00
6	0	0	ACTOPP/ACMD/STOP	0	0.00	0.00
7	0	0	MS/MCM/SFM/CMD/CHPOI/ AWS/CTO/S.F	10	0.00	0.00
8	13	11	MS	2	9,707,789.00	8,214,283.00
9	3	3	SMSII	2	2,634,090.00	2,634,090.00
	22	17		17	24,867,925.00	15,584,804.00
HOME ECONOMICS						
10	0	0	PAS II/AS	1	0.00	0.00
12	0	1	PAS I	3	0.00	1,251,582.00
13	6	3	ACAS	10	8,261,508.00	4,130,754.00
14	18	20	CAS/ACAS	10	27,186,390.00	30,207,100.00
15	0	0	CAS	0	0.00	0.00
16	0	0	HOD/DIR/VENTURE/DD	0	0.00	0.00

HOME ECONOMICS

5	0	0	AFO	0	0.00	0.00
6	0	0	SAFO	1	0.00	0.00
7	9	0	CAFO/HAS	8	5,314,635.00	0.00
8	4	0	CAFO	2	2,987,012.00	0.00
9	2	13	SAS/HAS	2	1,756,060.00	11,414,390.00
	39	37		37	45,505,605.00	47,003,826.00

LIVESTOCK AND VETENARY

10	6	0	SAHHT/LDO/HAHHT	4	12,218,280.00	0.00
11	8	4	PHIST	13	19,073,040.00	9,536,520.00
12	3	13	PHST/PAHHT/II	5	8,709,714.00	37,742,094.00
13	11	15	PPPTI/PAHHT/PHST	10	41,236,063.00	56,230,995.00
14	2	0	ACAHHT/ACLDO	1	9,159,742.00	0.00
15	0	1	CAHHT/DD(VET) CVO	0	0.00	5,583,379.00
15	0	0	DVLS/D (VET/DD)VET	0	0.00	0.00
4	0	0	LO/AFO	0	0.00	0.00
5	1	0	SLO	0	566,312.00	0.00
6	2	3	LO	3	1,768,564.00	2,652,846.00
7	14	12	ACLO	13	18,675,706.00	16,007,748.00
8	5	4	LDO/CLO/HAHHT	3	7,751,260.00	6,201,008.00
9	2	0	SAHHT/AHHT/SLDO	0	3,595,688.00	0.00
	54	52		52	122,754,369.00	133,954,590.00

PLANNING, RESEARCH AND STATISTICS

10	1	0	PAS II	0	1,015,086.00	0.00
12	0	0	PAS I	0	0.00	0.00
13	1	0	ACAS	2	1,376,918.00	0.00
14	4	5	CAS	4	6,041,420.00	7,551,775.00
15	2	1	DEP. DIRECTOR	2	4,466,534.00	2,233,267.00
16	1	3	DIRECTOR/DDOP	1	2,837,509.00	8,512,527.00
9	0	0	@	0	0.00	0.00
	9	9		9	15,737,467.00	18,297,569.00

VETENARY

10	4	4	PAHHT	4	8,145,520.00	8,145,520.00
11	0	0	PAHHT VET	0	0.00	0.00
12	4	4	PAHHTII/VET OFFICER	4	11,612,952.00	11,612,952.00
13	1	1	PAHHT	1	3,748,733.00	3,748,733.00
14	14	14	ACAHHT	14	64,118,194.00	64,118,194.00
2	0	0	DVM	0	0.00	0.00
3	0	0	ATT	0	0.00	0.00
4	6	6	VET. OFF./AHHT/ATT	6	2,808,714.00	2,808,714.00
5	1	1	VET OFF	1	566,312.00	566,312.00
6	3	2	AHHTH	2	2,701,506.00	1,801,004.00
7	7	7	CLO	7	9,337,853.00	9,337,853.00
8	3	2	AHHT	2	4,650,756.00	3,100,504.00
9	4	4	SAHHT	4	7,191,376.00	7,191,376.00
	47	45		45	114,881,916.00	112,431,162.00
	<u>338</u>	<u>322</u>		<u>319</u>	<u>485,058,165.00</u>	<u>505,277,583.00</u>

021500100100

MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

OVERHEAD

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	APPROVED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC 2017	2018
22020101	Local Travel and Transport: Training	10,000,000.00	4,005,000.00	10,000,000.00
22020102	Local Travel and Transport: Others	5,000,000.00	5,000,000.00	10,000,000.00
22020201	Electricity Charges	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	0.00
22020203	Internet Access Charges	1,000,000.00	700,000.00	1,000,000.00
22020301	Office Stationeries/Computer Consumables	1,000,000.00	996,700.00	2,000,000.00
22020302	Books	500,000.00	70,000.00	100,000.00
22020303	Newspapers	250,000.00	0.00	150,000.00
22020304	Magazines and Periodicals	250,000.00	0.00	150,000.00
22020305	Printing of Non-Security Documents	500,000.00	89,000.00	500,000.00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	1,000,000.00	0.00	1,000,000.00
22020309	Uniforms and other Clothings	500,000.00	0.00	500,000.00
22020310	Teaching Aids/Instructional Materials	1,500,000.00	632,700.00	1,000,000.00
22020311	Food Stuff/Catering Materials Supplies	500,000.00	114,000.00	500,000.00
22020312	Purchase of Grains for Re-sale to the Public	10,000,000.00	5,033,000.00	400,000,000.00
22020314	Public Enlightenment Equipment	500,000.00	281,500.00	500,000.00
22020315	Photo Materials	500,000.00	281,500.00	500,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	4,000,000.00	1,638,000.00	4,000,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	1,196,700.00	3,000,000.00
22020406	Other Maintenance Services	600,000.00	549,100.00	1,000,000.00
22020501	Local Training/Workshops and Seminars	5,000,000.00	2,736,300.00	5,000,000.00
22020503	Annual Conferences	5,000,000.00	65,000.00	5,000,000.00
22020605	Sanitation and Fumigation Services	1,000,000.00	378,000.00	1,000,000.00
22021001	Refreshment and Meals/Committee Expenses	2,000,000.00	94,000.00	2,000,000.00
22021003	Press Affairs/Publicity and Advertisement	2,000,000.00	616,500.00	3,000,000.00
22021004	Medical Expenses and HIV/AIDS Control	1,000,000.00	0.00	500,000.00
22021006	Postages and Courier Service	500,000.00	16,000.00	100,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	100,000.00	1,054,000.00	1,500,000.00
22021008	Subscription to Professional Bodies	1,000,000.00	0.00	500,000.00
22021021	Special Days/Celebrations and Awards Festivals	5,100,000.00	2,573,520.00	7,000,000.00
22021022	General Programmes	15,645,000.00	10,071,680.00	20,000,000.00
22040114	Foods and Nutrition	6,555,000.00	103,000.00	2,000,000.00
22020709	Consultancy Services (Others)	99,500,000.00	0.00	50,000,000.00
		₦184,000,000.00	₦38,295,200.00	₦533,500,000.00

**MINISTRY OF AGRICULTURE AND RURAL
DEVELOPMENT
SUMMARY OF RECURRENT EXPENDITURE**

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2018</u>
		N
21010103	BASIC SALARY	302,123,269.00
21011001	RENT	58,827,900.00
21011002	TRANSPORT	28,107,348.00
21011003	MEAL	8,097,588.00
21011004	UTILITY	14,537,820.00
21011010	FURNITURE	36,278,172.00
21011009	LEAVE GRANT	9,692,089.00
21011015	DOMESTIC	5,552,064.00
21011028	HARZARD	1,164,000.00
21011021	SHIFT/CALL	40,864,893.00
21010000	TOTAL PERSONNEL COST	505,245,143.00
22010000	TOTAL OVERHEAD COST	533,500,000.00
20000000	TOTAL RECURRENT EXPENDITURE	1,038,745,143.00

ACCOUNTING OFFICER

**THE PERMANENT SECRETARY,
MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT**

021500400100 PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES CORPORATION DETAILS OF PERSONNEL COST						
GRADE LEVEL	APPROVED NO STAFF 2017	APPROVED NO STAFF 2018	RANK	ACTUAL NO STAFF 2017	APPROVED ESTIMATE 2017	APPROVED ESTIMATE 2018
ADMINISTRATION						
4	5	5	H.CLEANER/W.MAN	5	1,605,305.00	1,605,305.00
5	1	1	W/MAN	1	351,401.00	351,401.00
7	9	7	CTO, SNR. FOREMAN	7	5,314,635.00	4,133,605.00
10	1	1	PMS II	1	1,015,086.00	1,015,086.00
12	0	0	P.T.O.I, ACTO	0	0.00	0.00
13	1	1	P.T.O	1	1,376,918.00	1,376,918.00
14	1	1	CTO	1	1,510,355.00	1,510,355.00
	18	16		16	N11,173,700.00	N9,992,670.00

021500400100

PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES CORPORATION

OVERHEAD

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	APPROVED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC 2017	2018
22020101	Local Travel and Transport: Training	400,000.00	0.00	400,000.00
22020102	Local Travel and Transport: Others	400,000.00	0.00	400,000.00
22020201	Electricity Charges	50,000.00	8,200.00	50,000.00
22020202	Telephone Charges	100,000.00	0.00	100,000.00
22020205	Water Rates	50,000.00	0.00	50,000.00
22020301	Ofce Statoneries/Computer Consumables	300,000.00	20,000.00	300,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	20,000.00	1,000,000.00
22020404	Maintenance of Ofce/IT Equipments	600,000.00	85,000.00	600,000.00
22020405	Maintenance of Plants/Generators	5,000,000.00	0.00	5,000,000.00
22020501	Local Training/Workshops and Seminars	1,000,000.00	0.00	1,000,000.00
22021001	Refreshment and Meals/Commitee Expenses	600,000.00	0.00	600,000.00
22021002	Honourarium and Sitng Allowance/FAAC(Annual contributon/Honourarium)	1,000,000.00	0.00	1,000,000.00
22021004	Medical Expenses and HIV/AIDS Control	200,000.00	0.00	200,000.00
22021007	Welfare Packages/Protocol Gifs/Allied Maters	600,000.00	0.00	600,000.00
		N11,300,000.00	N133,200.00	N11,300,000.00

021500400100

PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES CORPORATION

SUMMARY RECURRENT EXPENDITURE

SUBHEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2018
21010103	BASIC SALARY	4,022,484.00
21011001	RENT	2,320,308.00
21011002	TRANSPORT	1,166,568.00
21011003	MEAL	241,368.00
21011004	UTILITY	603,372.00
21011010	FURNITURE	1,236,324.00
21011009	LEAVE GRANT	402,246.00
21010000	TOTAL PERSONNEL COST	9,992,670.00
22010000	TOTAL OVERHEAD COST	11,300,000.00
20000000	TOTAL RECURRENT EXPENDITURE	21,292,670.00

021502100100
COLLEGE OF AGRICULTURE, GARKAWA

DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	APPROVED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017	APPROVED ESTIMATE 2018
ACADEMIC STAFF						
10	6	6	LECTURER I	6	14,132,616.00	14,132,616.00
11	29	29	LECT.I/ACI/ACLI	29	64,297,843.00	64,297,843.00
12	30	30	C.INST./ACCO/ACAS	30	73,028,280.00	73,028,280.00
13	4	4	SNR.LECTURER	4	13,214,936.00	13,214,936.00
14	3	3	PRIN.LECT	3	12,208,524.00	12,208,524.00
15	6	6	CHIEF LECTURER	6	29,211,366.00	29,211,366.00
7	30	30	HAS	30	37,615,230.00	37,615,230.00
8	5	5	LECT.III/SCO/SI/SLS/SAS/STO	5	7,302,735.00	7,302,735.00
9	23	23	LECT.II/SNR TECH/PAS/SI	23	38,438,589.00	38,438,589.00
CONS	1	1	PROVOST	1	5,862,325.00	5,862,325.00
	137	137		137	295,312,444.00	295,312,444.00
NON ACADEMIC STAFF						
10	5	5	SNR.EO/PEO I	5	10,065,965.00	10,065,965.00
11	5	5	ACAS/PRIN AUDI/PRIN.SECU/ACEO/SNR.ASST.REG/EX.OFF.	5	11,085,835.00	11,085,835.00
12	24	24	AUDITOR/CON.SEC	24	58,422,624.00	58,422,624.00
13	1	1	CHIEF ACCT./ACAO	1	3,303,734.00	3,303,734.00
2	17	17	LAII/LABOURER/TRACT.OPT/CLEANERS	17	5,844,498.00	5,844,498.00
3	5	5	SAO/LA/HEAD MESS/AFA/SAFO/HHA	5	1,858,560.00	1,858,560.00
4	15	15	SHA/SSO/SAO/MOTOR DRI./SNR.MECH/SNR.CRAFTMAN/PORTE	15	6,363,480.00	6,363,480.00
5	35	35	AAS/SCA/ACLA/ALS/ACFO/SPA/ACC/TRACT.OPT/SLA/ASST.C	35	18,093,880.00	18,093,880.00
6	34	34	LO/AS/AEO/ACCT/C.PORTER/EX OFF./SO/C.LIB/SLO/CND/C	34	27,659,816.00	27,659,816.00
7	20	20	HSO/HLO/TYP/HEO/COA SEC/CMLA/PRIN.CHEN	20	25,076,820.00	25,076,820.00
8	13	13	PCHA/SAS/SNR.EX.OFF./CON.SEC/SSO	13	18,987,111.00	18,987,111.00
9	30	30	P.CHEW/PEO AUDIT/PCHA/ASST.REG./PEO ADM/PLO	30	50,137,290.00	50,137,290.00
CONS	3	3	@	3	15,031,602.00	15,031,602.00
	207	207		207	251,931,215.00	251,931,215.00
	<u>344</u>	<u>344</u>		<u>344</u>	<u>547,243,659.00</u>	<u>547,243,659.00</u>

021502100100

COLLEGE OF AGRICULTURE, GARKAWA
OVERHEAD

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE	ACTUAL EXPENDITURE JAN - DEC	PROPOSED ESTIMATE
		2017	2017	2018
22020101	Local Travel and Transport: Training	2,450,000.00	0.00	2,450,000.00
22020102	Local Travel and Transport: Others	3,000,000.00	2,505,430.00	3,500,000.00
22020201	Electricity Charges	1,150,000.00	447,500.00	1,200,000.00
22020202	Telephone Charges	750,000.00	0.00	750,000.00
22020208	Software Charges/License Renewal	450,000.00	0.00	450,000.00
22020301	Office Stationeries/Computer Consumables	3,000,000.00	2,745,800.00	3,000,000.00
22020302	Books	500,000.00	250,000.00	500,000.00
22020303	Newspapers	200,000.00	168,000.00	200,000.00
22020304	Magazines and Periodicals	50,000.00	0.00	50,000.00
22020305	Printing of Non-Security Documents	500,000.00	10,000.00	500,000.00
22020306	Printing of Security Documents	750,000.00	621,000.00	750,000.00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	250,000.00	0.00	250,000.00
22020309	Uniforms and other Clothings	450,000.00	127,500.00	450,000.00
22020310	Teaching Aids/Instructional Materials	500,000.00	435,000.00	500,000.00
22020311	Food Stuff/Catering Materials Supplies	200,000.00	0.00	200,000.00
22020313	Purchase of Fertilizer	900,000.00	754,660.00	0.00
22020315	Photo Materials	100,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,000,000.00	799,900.00	2,000,000.00
22020402	Maintenance of Office Furniture	200,000.00	0.00	200,000.00
22020403	Maintenance of Office Building/Residential Quarters	1,200,000.00	168,350.00	1,200,000.00
22020404	Maintenance of Office/IT Equipments	1,000,000.00	415,730.00	1,000,000.00
22020405	Maintenance of Plants/Generators	1,300,000.00	1,278,300.00	1,300,000.00
22020501	Local Training/Workshops and Seminars	1,000,000.00	795,500.00	1,000,000.00
22020503	Annual Conferences	200,000.00	0.00	200,000.00
22020601	Security Gadgets/Services	400,000.00	0.00	0.00
22020602	Office Rent	20,000.00	0.00	0.00
22020604	Security Vote (Including Operations)	600,000.00	0.00	600,000.00
22020605	Sanitation and Fumigation Services	500,000.00	104,500.00	500,000.00
22020701	Financial Consulting	200,000.00	0.00	0.00
22020702	Information and Technology Consulting	700,000.00	0.00	700,000.00
22020703	Legal Services	300,000.00	0.00	300,000.00
22020710	Audit Fees	1,200,000.00	240,000.00	1,200,000.00
22020801	Motor Vehicle Fuel Cost	3,000,000.00	1,624,900.00	3,000,000.00
22020803	Plant/Generator Cost	3,840,000.00	1,408,662.00	3,840,000.00
22020901	Bank Charges (Other than Interest)	120,000.00	6,203.25	120,000.00
22020902	Insurance Premium	100,000.00	0.00	100,000.00
22020905	Bank Charges, Interest and Tax Expenses	250,000.00	0.00	250,000.00
22021001	Refreshment and Meals/Committee Expenses	1,500,000.00	1,499,460.00	1,500,000.00
22021003	Press Affairs/Publicity and Advertisement	750,000.00	30,000.00	750,000.00
22021004	Medical Expenses and HIV/AIDS Control	150,000.00	0.00	150,000.00
22021006	Postages and Courier Service	20,000.00	14,900.00	20,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	300,000.00	297,500.00	300,000.00
22021008	Subscription to Professional Bodies	400,000.00	265,800.00	400,000.00
22021009	Sporting Activities	500,000.00	150,000.00	500,000.00
22021022	General Programmes	2,500,000.00	2,338,620.00	2,500,000.00
22021023	Trade Fair Participation	300,000.00	0.00	0.00
22021026	Payment of Examination Fees	200,000.00	192,400.00	200,000.00
22021027	Schools Accreditation	15,000,000.00	0.00	17,620,000.00
22021032	Supervision of Schools/Board of Governor's Meetings	4,000,000.00	400,000.00	4,000,000.00
22021034	Aid to Voluntary Organizations	150,000.00	0.00	0.00
22021041	General Allowance	900,000.00	840,000.00	900,000.00
		₦60,000,000.00	₦20,935,615.25	₦61,100,000.00

COLLEGE OF AGRICULTURE GARKAWA
SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2017</u>
		N
21010103	BASIC SALARY	547,243,659.00
21011015	PERSONAL ASSISTANT	0.00
21010000	TOTAL PERSONNEL COST	547,243,659.00
22010000	TOTAL OVERHEAD COST	61,100,000.00
20000000	TOTAL RECURRENT EXPENDITURE	608,343,659.00

ACCOUNTING OFFICER

**THE PROVOST,
COLLEGE OF AGRICULTURE GARKAWA**

021510200100						
PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME						
DETAIL OF PERSONNEL COST						
GRADE LEVEL	APPROVED NO STAFF 2017	PROPOSED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017 N	PROPOSED ESTIMATE 2018 N
CONTRACT STAFF						
CNTRT	260	290	ADHOC STAFF (AGRICULTURE)	0	93,600,000.00	104,400,000.00
CNTRT	140	110	ADHOC STAFF (AGRICULTURE)	0	42,000,000.00	33,000,000.00
	400	400		0	135,600,000.00	137,400,000.00
ENGINEERING SERVICES						
3	1	1	MASON	2	298,859.00	298,859.00
4	1	1	LABOURER/HE/PL.OP	0	321,061.00	321,061.00
5	1	1	CLERK/ELECT/CARPENTER	1	351,401.00	351,401.00
6	4	4	MECH/PLUMB/DRIVER	2	1,703,924.00	1,703,924.00
7	20	20	STO/DRIV/ROLLER.OP/CTA/G.OP	17	11,810,300.00	11,810,300.00
8	5	5	FIELD ASST./CTO/ELECT/ATO	4	3,733,765.00	3,733,765.00
9	6	6	CM/HTO	5	5,268,180.00	5,268,180.00
10	3	3	STO/C.OP	1	3,045,258.00	3,045,258.00
12	1	1	HWS/G.OP	1	1,251,582.00	1,251,582.00
13	4	4	PTO(MET)I/SW(B)	5	5,507,672.00	5,507,672.00
14	9	9	CTO/ACTO/PTOII	5	13,593,195.00	13,593,195.00
16	2	2	DIR WORKS/CME/DDW	2	5,675,018.00	5,675,018.00
	57	57		45	52,560,215.00	52,560,215.00
EXTENSION SERVICES						
4	5	5	OX.T	6	1,605,305.00	1,605,305.00
6	0	0	VEA/SCO	0	0.00	0.00
7	9	8	VEA/DRIV/HAS	8	5,314,635.00	4,724,120.00
8	2	6	VEA/AAS	0	1,493,506.00	4,480,518.00
9	15	8	VEA	8	13,170,450.00	7,024,240.00
10	20	3	VEA/PASI/HAS/AEO	3	20,301,720.00	3,045,258.00
12	8	25	VEA/HAS	25	10,012,656.00	31,289,550.00
13	14	7	VEA/PEA/ACAS/BES	7	19,276,852.00	9,638,426.00
14	44	47	SMS/CAS/BES/VEA/AEO	47	66,455,620.00	70,986,685.00
15	1	3	ZPM/DIR.EXT.	3	2,233,267.00	6,699,801.00
16	1	1	D(EXN)	1	2,837,509.00	2,837,509.00
	119	113		108	142,701,520.00	142,331,412.00

FINANCE AND ACCOUNTS

3	1	1	H/GARDENER	0	298,859.00	298,859.00
7	4	3	SNR.CLO/HEO(A)/AEO	3	2,362,060.00	1,771,545.00
8	0	1	AEO(A)	1	0.00	746,753.00
9	9	8	T.A	8	7,902,270.00	7,024,240.00
10	3	3	SEO(ACCTS.)	0	3,045,258.00	3,045,258.00
12	1	0	PA(FIN)	3	1,251,582.00	0.00
13	3	1	ACCT(P)/ACEO(A)/PA(A)	1	4,130,754.00	1,376,918.00
14	8	8	POS/PEO/CA(A)	8	12,082,840.00	12,082,840.00
15	5	2	PAI/DD.ACCT/CA	2	11,166,335.00	4,466,534.00
16	1	3	PAI/DD.ACCT/CA	3	2,837,509.00	8,512,527.00
	35	30		29	45,077,467.00	39,325,474.00

MANAGEMENT PERSONNEL AND HUMAN DEVELOPMENT

10	2	1	CON.SEC	1	2,030,172.00	1,015,086.00
12	0	2	HCO/SEO	2	0.00	2,503,164.00
13	1	1	SEO(A)	1	1,376,918.00	1,376,918.00
14	14	8	ZRID/PEO(A)	8	21,144,970.00	12,082,840.00
15	1	3	AS ZPM	3	2,233,267.00	6,699,801.00
16	2	1	AS PM, D(PHRD)	1	5,675,018.00	2,837,509.00
3	6	46	CLEANER	46	1,793,154.00	13,747,514.00
4	13	15	SECURITY	15	4,173,793.00	4,815,915.00
5	1	0	SECURITY	0	351,401.00	0.00
6	12	11	OX.T/SECURTY/MESS/CA/STEWARD	11	5,111,772.00	4,685,791.00
7	19	18	CL.OFF./MESS/VEA/TYP/DRIV,HEO(A)/CRO/CL	18	11,219,785.00	10,629,270.00
8	1	6	AEO/HEO	6	746,753.00	4,480,518.00
9	3	4	SCS/HEO	4	2,634,090.00	3,512,120.00
	75	116		116	58,491,093.00	68,386,446.00

PLANNING, MONITORING AND EVALUATION

6	1	1	ENUM	0	425,981.00	425,981.00
7	5	2	STA/ENUM/SCS	2	2,952,575.00	1,181,030.00
8	1	2	ASO/AAS/ENUM	2	746,753.00	1,493,506.00
9	7	6	CFA/ENUM/SFS/TYP./STA	6	6,146,210.00	5,268,180.00
10	2	4	SFS, PSO	4	2,030,172.00	4,060,344.00
12	4	1	CON.SEC/ENUM/COM.SUP/COM.OP	1	5,006,328.00	1,251,582.00
13	1	3	ACFS/PEO(E)	3	1,376,918.00	4,130,754.00
14	4	3	DD.PME/ACCS	3	6,041,420.00	4,531,065.00
16	1	2	DIR.PME	2	2,837,509.00	5,675,018.00
15	0	1	DIR. PME	1	0.00	2,233,267.00
	26	25		24	27,563,866.00	30,250,727.00

RURAL INSTITUTION DEVELOPMENT

6	1	1	TA/LL/ASST	0	425,981.00	425,981.00
7	12	12	T.A/TRACT.OPT/DRIVER	10	7,086,180.00	7,086,180.00
8	0	0	ASO/STA/SSO	0	0.00	0.00
9	3	3	STO, SSO	4	2,634,090.00	2,634,090.00
10	3	2	HEO	0	3,045,258.00	2,030,172.00
12	2	2	PTOI	3	2,503,164.00	2,503,164.00
13	1	1	ZRID/STA	2	1,376,918.00	1,376,918.00
14	6	3	CIO/PEO(A)/ZRII	6	9,062,130.00	4,531,065.00
15	0	4	AG.DIR.RID	0	0.00	8,933,068.00
16	1	1	DIR.(RID)	0	2,837,509.00	2,837,509.00
	29	29		25	28,971,230.00	32,358,147.00

TECHNICAL SERVICE

3	2	0	F.LAB/GARDNER	2	597,718.00	0.00
4	1	3	F.LAB	1	321,061.00	963,183.00
7	12	4	F/OVERSEAR/CCOI/C/DRIVER/TRAC.OPT	7	7,086,180.00	2,362,060.00
9	2	4	SCS	0	1,756,060.00	3,512,120.00
10	1	1	STO	1	1,015,086.00	1,015,086.00
12	1	0	PAS I,PT.II	0	1,251,582.00	0.00
13	1	1	CAS	1	1,376,918.00	1,376,918.00
14	7	5	DD(AE)	5	10,572,485.00	7,551,775.00
15	0	0	AG.DIR.TSD/DD(AGRIC)	0	0.00	0.00
16	3	2	DIR.AGRIC, D(AE) AG. D(TSD)	2	8,512,527.00	5,675,018.00
	30	20		19	32,489,617.00	22,456,160.00

TECHNICAL SERVICES

8	0	4	TRACTOR DRIVER	0	0.00	2,987,012.00
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0	4	0	0.00	2,987,012.00
<u>771</u>	<u>794</u>	<u>366</u>	<u>523,455,008.00</u>	<u>528,055,593.00</u>

021510200100				
PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME				
OVERHEAD COST				
SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC	2018
		N	N	N
22020101	Local Travel and Transport: Training	300,000.00	493,300.00	300,000.00
22020102	Local Travel and Transport: Others	500,000.00	436,000.00	500,000.00
22020201	Electricity Charges	250,000.00	83,000.00	250,000.00
22020202	Telephone Charges	50,000.00	0.00	50,000.00
22020203	Internet Access Charges	200,000.00	0.00	200,000.00
22020301	Ofce Statoneries/Computer Consumables	500,000.00	546,250.00	500,000.00
22020303	Newspapers	200,000.00	41,900.00	200,000.00
22020305	Printng of Non-Security Documents	500,000.00	23,500.00	500,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	3,500,000.00	1,241,630.00	3,500,000.00
22020402	Maintenance of Ofce Furniture	500,000.00	287,980.00	500,000.00
22020403	Maintenance of Ofce Building/Residental Quarters	1,500,000.00	521,520.00	1,500,000.00
22020404	Maintenance of Ofce/IT Equipments	1,500,000.00	326,630.00	1,500,000.00
22020405	Maintenance of Plants/Generators	1,500,000.00	552,850.00	1,500,000.00
22020406	Other Maintenance Services	250,000.00	150,000.00	250,000.00
22020411	Maintenance of Communicaton Equipment	250,000.00	381,000.00	250,000.00
22020413	Minor Road Maintenance	1,500,000.00	0.00	1,500,000.00
22020501	Local Training/Workshops and Seminars	600,000.00	553,500.00	600,000.00
22020601	Security Gadgets/Services	300,000.00	0.00	300,000.00
22020703	Legal Services	350,000.00	0.00	350,000.00
22020707	Agricultural Consultng	523,000.00	0.00	523,000.00
22020710	Audit Fees	375,000.00	700,000.00	375,000.00
22020719	Monitoring and Evaluaton Expenses	3,000,000.00	40,000.00	3,000,000.00
22020801	Motor Vehicle Fuel Cost	3,500,000.00	1,127,550.00	3,500,000.00
22020802	Other Transport Equipment Fuel Cost	468,000.00	374,000.00	468,000.00
22020803	Plant/Generator Cost	250,000.00	38,700.00	250,000.00
22020901	Bank Charges (Other than Interest)	300,000.00	56,987.61	300,000.00
22021001	Refreshment and Meals/Commitee Expenses	1,584,000.00	204,280.00	1,184,000.00
22021003	Press Affairs/Publicity and Advertsement	1,000,000.00	50,000.00	1,000,000.00
22021006	Postages and Courier Service	50,000.00	17,500.00	50,000.00
22021011	Recruitment and Appointment (Service wide)	100,000.00	79,930.00	100,000.00
22021022	General Programmes	3,000,000.00	2,612,628.58	3,000,000.00
22021023	Trade Fair Participaton	600,000.00	0.00	600,000.00
		29,000,000.00	10,940,636.19	28,600,000.00

PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAM

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE2018</u>
21010103	BASIC SALARY	283,772,004.00
21011001	RENT	89,061,924.00
21011002	TRANSPORT	42,448,368.00
21011003	MEAL	13,006,272.00
21011004	UTILITY	21,955,380.00
21011010	FURNITURE	52,902,600.00
21011009	LEAVE GRANT	14,637,189.00
21011015	DOMESTIC	10,271,856.00
21010000	TOTAL PERSONNEL COST	528,055,593.00
22010000	TOTAL OVERHEAD COST	28,600,000.00
20000000	TOTAL RECURRENT EXPENDITURE	556,655,593.00

ACCOUNTING OFFICER

**THE CHAIRMAN,
PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAM**

MINISTRY OF COMMERCE AND INDUSTRIES

DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	PROPOSED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017 N	PROPOSED ESTIMATE 2018 N
ADMINISTRATION						
3	2	1	CA, DRIVER, TYPIST II, WATCHMEN	2	597,718.00	298,859.00
4	1	0	CO., W/AMN, CLEANER, DRIVER	0	321,061.00	0.00
5	8	8	H. PORT, TYPIST I, SNR CO	7	2,811,208.00	2,811,208.00
6	1	0	CHIEF CO/SCOI	0	425,981.00	0.00
7	9	10	AEO/DRIVER, TYPIST	10	5,314,635.00	5,905,150.00
8	3	2	H/DRIVER, ADMIN HEO, AC	2	2,240,259.00	1,493,506.00
9	4	2	CHIEF TYPIST, CTO	2	3,512,120.00	1,756,060.00
10	0	0	PEO	0	0.00	0.00
12	1	3	PEO I	3	1,251,582.00	3,754,746.00
13	1	1	CCO/UN. SEC. II	1	1,376,918.00	1,376,918.00
	30	27		27	17,851,482.00	17,396,447.00
COMMERCIAL						
3	0	0	CLEANER/DOMESTIC SERVANT	0	0.00	0.00
4	0	0	TA	0	0.00	0.00
6	0	0	ATO	1	0.00	0.00
7	4	0	STO	6	2,362,060.00	0.00
8	1	3	STO I	1	746,753.00	2,240,259.00
10	0	0	STO	3	0.00	0.00
12	0	1	PTO	4	0.00	1,251,582.00
13	1	0	DTC	0	1,376,918.00	0.00
14	2	2	ASST. DIR.	1	3,020,710.00	3,020,710.00
15	0	1	DDC	0	0.00	2,233,267.00
16	4	3	DC	0	11,350,036.00	8,512,527.00
9	0	1	SEO	1	0.00	878,030.00
	12	11		17	18,856,477.00	18,136,375.00
COOPERATIVE						
4	3	2	C.A	2	963,183.00	642,122.00
5	0	0	CI	0	0.00	0.00
6	0	0	CI	0	0.00	0.00
7	0	0	PCO	0	0.00	0.00
13	8	5	CCOS	5	11,015,344.00	6,884,590.00
14	2	2	ADCS	2	3,020,710.00	3,020,710.00
15	2	0	DDCS	0	4,466,534.00	0.00
16	0	0	DCS	0	0.00	0.00
	15	9		9	19,465,771.00	10,547,422.00
INDUSTRIES						
5	0	0	@	0	0.00	0.00
8	0	0	@	0	0.00	0.00
10	1	0	SIO	0	1,015,086.00	0.00
12	0	1	SIO/PICO	0	0.00	1,251,582.00
13	1	0	PI	0	1,376,918.00	0.00
14	0	1	ADI	1	0.00	1,510,355.00
15	1	1	DDI	1	2,233,267.00	2,233,267.00
16	1	2	DI	2	2,837,509.00	5,675,018.00
	4	5		4	7,462,780.00	10,670,222.00
	<u>61</u>	<u>52</u>		<u>57</u>	<u>63,636,510.00</u>	<u>56,750,466.00</u>

021600100100

MINISTRY OF COMMERCE AND INDUSTRIES

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC	2018
		N	N	N
22020101	Local Travel and Transport: Training	1,500,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport: Others	1,200,000.00	550,000.00	1,200,000.00
22020202	Telephone Charges	100,000.00	0.00	100,000.00
22020203	Internet Access Charges	140,000.00	0.00	140,000.00
22020204	Satellite Broadcastng Access Charges	300,000.00	0.00	300,000.00
22020301	Ofce Statoneries/Computer Consumables	1,500,000.00	0.00	1,500,000.00
22020302	Books	160,000.00	0.00	160,000.00
22020303	Newspapers	100,000.00	0.00	100,000.00
22020304	Magazines and Periodicals	100,000.00	0.00	100,000.00
22020305	Printng of Non-Security Documents	1,000,000.00	0.00	1,000,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	30,000.00	1,000,000.00
22020402	Maintenance of Ofce Furniture	1,000,000.00	0.00	1,000,000.00
22020403	Maintenance of Ofce Building/Residental Quarters	1,000,000.00	0.00	1,000,000.00
22020404	Maintenance of Ofce/IT Equipments	50,000.00	0.00	50,000.00
22020501	Local Training/Workshops and Seminars	700,000.00	0.00	700,000.00
22020503	Annual Conferences	5,000,000.00	1,660,000.00	5,000,000.00
22020709	Consultancy Services (Others)	270,000,000.00	98,662,500.00	180,000,000.00
22020712	Inspectorate Tours of Co-operative Societies	100,000.00	0.00	100,000.00
22020713	Ministry/State Tenders Board	300,000.00	0.00	300,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	85,000.00	1,000,000.00
22020803	Plant/Generator Cost	300,000.00	0.00	300,000.00
22021001	Refreshment and Meals/Commitee Expenses	1,000,000.00	0.00	1,000,000.00
22021003	Press Affairs/Publicity and Advertsement	1,500,000.00	0.00	1,500,000.00
22021004	Medical Expenses and HIV/AIDS Control	300,000.00	0.00	300,000.00
22021006	Postages and Courier Service	200,000.00	0.00	200,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Maters	1,000,000.00	0.00	1,000,000.00
22021021	Special Days/Celebratons and Awards Festvals	1,000,000.00	0.00	1,000,000.00
22021022	General Programmes	3,000,000.00	0.00	1,500,000.00
22021023	Trade Fair Participaton	45,000,000.00	14,000,000.00	30,000,000.00
		339,550,000.00	114,987,500.00	232,550,000.00

**MINISTRY OF COMMERCE AND INDUSTRIES
SUMMARY OF RECURRENT EXPENDITURE**

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2017</u>
		N
21010103	BASIC SALARY	20,610,422.00
21011001	RENT	12,421,908.00
21011002	TRANSPORT	5,722,476.00
21011003	MEAL	2,553,000.00
21011004	UTILITY	2,959,884.00
21011010	FURNITURE	7,178,340.00
21011009	LEAVE GRANT	1,973,236.00
21011015	DOMESTIC	3,331,200.00
21010000	TOTAL PERSONNEL COST	56,750,466.00
22010000	TOTAL OVERHEAD COST	232,550,000.00
20000000	TOTAL RECURRENT EXPENDITURE	289,300,466.00

ACCOUNTING OFFICER

**THE PERMANENT SECRETARY,
MINISTRY OF COMMERCE AND INDUSTRIES**

**021600200100
JOS MAIN MARKET AUTHORITY
DETAILS OF PERSONNEL COST**

GRADE LEVEL	APPROVED NO STAFF 2017	PROPOSED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017 N	PROPOSED ESTIMATE 2018 N
ACCOUNTS						
8	0	0	HEO (ACCTS)	0	0.00	0.00
9	1	0	SEO (ACCTS)	1	878,030.00	0.00
10	1	1	PEO II (ACCTS)	1	1,015,086.00	1,015,086.00
12	3	1	PEO I (ACCTS)	4	3,754,746.00	1,251,582.00
13	10	12	ACEO (ACCTS)	10	13,769,180.00	16,523,016.00
16	1	1	DIRECTOR	1	2,837,509.00	2,837,509.00
14	0	4	@	2	0.00	6,041,420.00
	16	19		19	22,254,551.00	27,668,613.00
ADMINISTRATION						
5	0	0	@	1	0.00	0.00
13	0	3	ACEO	1	0.00	4,130,754.00
3	0	19	CO II	19	0.00	6,100,159.00
6	2	10	CSG	10	851,962.00	4,259,810.00
7	9	10	H/D/COI	9	5,314,635.00	5,905,150.00
8	1	1	HEO	1	746,753.00	746,753.00
9	3	3	CS II/SEO I	4	2,634,090.00	2,634,090.00
10	1	1	PEO II	1	1,015,086.00	1,015,086.00
12	4	3	PEO I	4	5,006,328.00	3,754,746.00
	20	50		50	15,568,854.00	28,546,548.00
COMMERCIAL						
13	0	5	@	2	0.00	6,884,590.00
5	0	0	CO II	0	0.00	0.00
6	1	0	CO I	0	425,981.00	0.00
7	6	5	SCO/CCO	5	3,543,090.00	2,952,575.00

8	1	1	HEO	1	746,753.00	746,753.00
9	1	0	SEO	1	878,030.00	0.00
10	3	2	PEO II	2	3,045,258.00	2,030,172.00
12	4	2	PEO I	4	5,006,328.00	2,503,164.00
14	1	1	CCO	1	1,510,355.00	1,510,355.00
	17	16		16	15,155,795.00	16,627,609.00
HEALTH DEPARTMENT						
3	18	0	CLEANER/WATCHMAN	0	5,379,462.00	0.00
	18	0		0	5,379,462.00	0.00
SECURITY UNIT						
6	8	0	CSG	0	3,407,848.00	0.00
	8	0		0	3,407,848.00	0.00
WORKS DEPARTMENT						
12	0	0	@	1	0.00	0.00
6	0	0	ATO	0	0.00	0.00
7	3	3	SF/ACTO/AWS	3	1,771,545.00	1,771,545.00
8	1	0	AWS	1	746,753.00	0.00
9	2	2	WS	2	1,756,060.00	1,756,060.00
10	1	2	SWS	1	1,015,086.00	2,030,172.00
13	1	1	ACTO	0	1,376,918.00	1,376,918.00
14	1	1	CTO	1	1,510,355.00	1,510,355.00
	9	9		9	8,176,717.00	8,445,050.00
	<u>88</u>	<u>94</u>		<u>94</u>	<u>69,943,227.00</u>	<u>81,287,820.00</u>

021600200100

JCS MAIN MARKET AUTHORITY

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC	2018
		N	N	N
22020101	Local Travel and Transport: Training	500,000.00	0.00	500,000.00
22020102	Local Travel and Transport: Others	1,500,000.00	361,100.00	1,000,000.00
22020201	Electricity Charges	500,000.00	0.00	500,000.00
22020202	Telephone Charges	200,000.00	45,600.00	200,000.00
22020205	Water Rates	300,000.00	15,400.00	300,000.00
22020206	Sewage Charges	200,000.00	0.00	200,000.00
22020301	Ofce Statoneries/Computer Consumables	250,000.00	22,040.00	250,000.00
22020303	Newspapers	100,000.00	0.00	100,000.00
22020304	Magazines and Periodicals	50,000.00	0.00	50,000.00
22020305	Printng of Non-Security Documents	500,000.00	102,640.00	500,000.00
22020306	Printng of Security Documents	500,000.00	0.00	500,000.00
22020309	Uniforms and other Clothings	300,000.00	0.00	300,000.00
22020314	Public Enlightenment Equipment	25,000.00	0.00	25,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	500,000.00	0.00	500,000.00
22020402	Maintenance of Ofce Furniture	250,000.00	0.00	250,000.00
22020403	Maintenance of Ofce Building/Residential Quarters	3,000,000.00	56,700.00	1,000,000.00
22020404	Maintenance of Ofce/IT Equipments	100,000.00	0.00	100,000.00
22020405	Maintenance of Plants/Generators	200,000.00	5,900.00	200,000.00
22020501	Local Training/Workshops and Seminars	600,000.00	15,000.00	600,000.00
22020503	Annual Conferences	500,000.00	0.00	500,000.00
22020601	Security Gadgets/Services	1,000,000.00	1,530,000.00	1,000,000.00
22020605	Sanitaton and Fumigaton Services	500,000.00	39,880.00	500,000.00
22020703	Legal Services	500,000.00	5,000.00	500,000.00
22020710	Audit Fees	500,000.00	0.00	500,000.00
22020801	Motor Vehicle Fuel Cost	625,000.00	142,800.00	625,000.00
22020803	Plant/Generator Cost	300,000.00	0.00	300,000.00
22021001	Refreshment and Meals/Committee Expenses	1,000,000.00	65,100.00	500,000.00
22021003	Press Affairs/Publicity and Advertsement	500,000.00	25,500.00	500,000.00
22021006	Postages and Courier Service	100,000.00	0.00	100,000.00
22021007	Welfare Packages/Protocol Gifs/Allied Maters	1,000,000.00	0.00	1,000,000.00
22021008	Subscripton to Professional Bodies	200,000.00	0.00	200,000.00
22021011	Recruitment and Appointment (Service wide)	200,000.00	0.00	200,000.00
22021022	General Programmes	500,000.00	0.00	500,000.00
22021023	Trade Fair Participaton	2,000,000.00	6,000.00	1,000,000.00
		19,000,000.00	2,438,660.00	15,000,000.00

JOS MAIN MARKET AUTHORITY

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE2018</u>
		N
21010103	BASIC SALARY	42,365,364.00
21011001	RENT	14,803,800.00
21011002	TRANSPORT	7,339,524.00
21011003	MEAL	1,746,588.00
21011004	UTILITY	3,796,296.00
21011010	FURNITURE	8,150,232.00
21011009	LEAVE GRANT	2,530,848.00
21011015	DOMESTIC	555,168.00
21010000	TOTAL PERSONNEL COST	81,287,820.00
22010000	TOTAL OVERHEAD COST	19,000,000.00
20000000	TOTAL RECURRENT EXPENDITURE	100,287,820.00

ACCOUNTING OFFICER

**THE GENERAL MANAGER,
JOS MAIN MARKET AUTHORITY**

MINISTRY OF FINANCE

DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	PROPOSED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017 N	PROPOSED ESTIMATE 2018 N
ADMINISTRATION						
2	4	4	SECURITY	4	1,139,644.00	1,139,644.00
3	8	8	WATCHMAN/CA/TYPIST/CLEANER	8	2,390,872.00	2,390,872.00
4	3	2	COS/DRIVERS/H.WATCHMEN	2	963,183.00	642,122.00
5	3	3	SCO/TYPIST//H.PORTER	3	1,054,203.00	1,054,203.00
6	7	1	SCO	1	2,981,867.00	425,981.00
7	8	2	CHIEF DRIVER/H.WATCHMEN	2	4,724,120.00	1,181,030.00
8	1	1	HWS	1	746,753.00	746,753.00
	34	21		21	14,000,642.00	7,580,605.00
BUDGET						
3	0	0	MESSENGER/DOMESTIC HOUSE HOLD	0	0.00	0.00
4	0	0	DRIVER	0	0.00	0.00
6	0	0	C/OPERATORS	0	0.00	0.00
7	1	1	E.O(B)/CDPA(ACCTS)	1	590,515.00	590,515.00
9	1	1	B.O.I/SEO(B)	1	878,030.00	878,030.00
10	1	1	SBO, PEO (B)	1	1,015,086.00	1,015,086.00
12	2	2	PPOI/PBAI	2	2,503,164.00	2,503,164.00
13	2	2	ACEO(B)	2	2,753,836.00	2,753,836.00
14	2	2	ACPO/CEO(B)	2	3,020,710.00	3,020,710.00
15	1	3	D.D.O.B	3	2,233,267.00	6,699,801.00
16	4	2	D.O.B/DE/DIRECTORS	2	11,350,036.00	5,675,018.00
	14	14		14	24,344,644.00	23,136,160.00
PLANNING, RESEARCH AND STATISTICS						
3	0	0	ASSISTANT ENUMERATOR	0	0.00	0.00
4	0	0	ENUMERATOR	0	0.00	0.00
5	0	0	ENUMERATOR	0	0.00	0.00
6	1	1	PLANNING ASSISTANTS	1	425,981.00	425,981.00
7	8	8	SNR. PLANN. ASSTS	8	4,724,120.00	4,724,120.00
8	3	3	PLANNING OFFICER II	3	2,240,259.00	2,240,259.00
9	0	0	PLANNING OFFICER	0	0.00	0.00
10	4	4	SNR. PLANN. OFFICER	4	4,060,344.00	4,060,344.00
12	0	0	STA.I	0	0.00	0.00
13	0	0	PPO/CPO	0	0.00	0.00
14	0	0	DDPRS	0	0.00	0.00
15	2	2	DDPRS/DPRS	2	4,466,534.00	4,466,534.00
16	0	0	DPRS	0	0.00	0.00
	18	18		18	15,917,238.00	15,917,238.00
STORES						
6	0	0	A.S.O/C.S.K	0	0.00	0.00
7	3	1	SSA	1	1,771,545.00	590,515.00
8	1	1	H.S.O	1	746,753.00	746,753.00
9	6	5	S.S.O.II	5	5,268,180.00	4,390,150.00
10	2	2	S.S.O.I	2	2,030,172.00	2,030,172.00
12	19	19	P.S.O.II	19	23,780,058.00	23,780,058.00
13	17	18	P.S.O.I	18	23,407,606.00	24,784,524.00
14	11	9	C.S.O	9	16,613,905.00	13,593,195.00
15	0	0	@	0	0.00	0.00
	59	55		55	73,618,219.00	69,915,367.00
	125	108		108	127,880,743.00	116,549,370.00

022000100100

MINISTRY OF FINANCE

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC	2018
		N	N	N
22020101	Local Travel and Transport: Training	2,500,000.00	2,480,000.00	2,500,000.00
22020102	Local Travel and Transport: Others	3,000,000.00	761,000.00	3,000,000.00
22020202	Telephone Charges	500,000.00	67,200.00	500,000.00
22020203	Internet Access Charges	1,000,000.00	85,800.00	1,000,000.00
22020208	Software Charges/License Renewal	7,000,000.00	0.00	7,000,000.00
22020301	Office Stationeries/Computer Consumables	1,000,000.00	998,030.00	1,000,000.00
22020302	Books	200,000.00	196,300.00	200,000.00
22020303	Newspapers	300,000.00	255,000.00	300,000.00
22020304	Magazines and Periodicals	200,000.00	160,000.00	200,000.00
22020305	Printing of Non-Security Documents	2,000,000.00	1,938,500.00	2,000,000.00
22020316	Central Stores	25,000,000.00	0.00	25,000,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	3,000,000.00	1,861,620.00	3,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	446,000.00	500,000.00
22020501	Local Training/Workshops and Seminars	5,000,000.00	4,939,000.00	5,000,000.00
22020503	Annual Conferences	2,000,000.00	1,618,000.00	2,000,000.00
22020603	Residential Rent	23,000,000.00	0.00	23,000,000.00
22020711	Planning Research and Statistics	200,000.00	150,000.00	1,200,000.00
22020801	Motor Vehicle Fuel Cost	2,500,000.00	1,445,050.00	2,500,000.00
22020803	Plant/Generator Cost	3,000,000.00	2,920,000.00	3,000,000.00
22020901	Bank Charges (Other than Interest)	50,000.00	42,366.22	50,000.00
22021001	Refreshment and Meals/Committee Expenses	3,000,000.00	2,998,600.00	3,000,000.00
22021002	Honourarium and Sitting Allowance/FAAC(Annual contribution/Honourarium)	8,000,000.00	7,435,000.00	8,000,000.00
22021003	Press Affairs/Publicity and Advertisement	2,000,000.00	1,171,500.00	2,000,000.00
22021004	Medical Expenses and HIV/AIDS Control	300,000.00	269,000.00	300,000.00
22021006	Postages and Courier Service	50,000.00	21,500.00	50,000.00
22021014	Annual Budget Expenses and Administration	1,000,000.00	85,000.00	1,000,000.00
22021030	Unallocated Provision	850,000,000.00	582,611,117.77	1,000,000,000.00
22021038	PUBLIC SECTOR GOVERNANCE	20,000,000.00	20,000,000.00	20,000,000.00
22021053	State Tender's Board	7,000,000.00	7,000,000.00	7,000,000.00
22020404	Maintenance of Office/IT Equipments	0.00	0.00	2,000,000.00
22021039	EFFICIENCY UNIT	0.00	0.00	30,000,000.00
		973,300,000.00	641,955,583.99	1,156,300,000.00

MINISTRY OF FINANCE

SUMMARY OF RECURRENT EXPENDITURE

SUBHEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2018
		N
21010103	BASIC SALARY	43,747,596.00
21011001	RENT	26,685,372.00
21011002	TRANSPORT	12,686,772.00
21011003	MEAL	3,652,764.00
21011004	UTILITY	6,562,068.00
21011010	FURNITURE	16,341,312.00
21011009	LEAVE GRANT	4,374,750.00
21011015	DOMESTIC	2,498,736.00
21010000	TOTAL PERSONNEL COST	116,549,370.00
22010000	TOTAL OVERHEAD COST	1,156,300,000.00
20000000	TOTAL RECURRENT EXPENDITURE	1,272,849,370.00

ACCOUNTING OFFICER

**THE PERMANENT SECRETARY,
MINISTRY OF FINANCE**

022000200100				
PLATEAU STATE DEBT MANAGEMENT DEPARTMENT				
OVERHEAD COST				
SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2017 N	ACTUAL EXPENDITURE JAN - DEC 2017 N	PROPOSED ESTIMATE 2018 N
22020101	Local Travel and Transport: Training	1,880,000.00	0.00	1,880,000.00
22020102	Local Travel and Transport: Others	1,408,000.00	346,500.00	1,408,000.00
22020202	Telephone Charges	200,000.00	0.00	200,000.00
22020203	Internet Access Charges	200,000.00	79,000.00	200,000.00
22020208	Software Charges/License Renewal	1,300,000.00	0.00	1,300,000.00
22020301	Ofce Statoneries/Computer Consumables	500,200.00	328,450.00	500,200.00
22020302	Books	10,000.00	0.00	10,000.00
22020303	Newspapers	100,000.00	0.00	100,000.00
22020304	Magazines and Periodicals	38,000.00	0.00	38,000.00
22020305	Printng of Non-Security Documents	250,000.00	0.00	250,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	240,000.00	70,900.00	240,000.00
22020402	Maintenance of Ofce Furniture	50,000.00	0.00	200,000.00
22020404	Maintenance of Ofce/IT Equipments	200,000.00	23,500.00	200,000.00
22020405	Maintenance of Plants/Generators	120,000.00	0.00	120,000.00
22020501	Local Training/Workshops and Seminars	1,825,800.00	0.00	1,825,800.00
22020503	Annual Conferences	350,000.00	0.00	350,000.00
22020601	Security Gadgets/Services	0.00	0.00	0.00
22020605	Sanitaton and Fumigaton Services	70,000.00	22,500.00	70,000.00
22020709	Consultancy Services (Others)	5,000,000.00	2,975,000.00	5,000,000.00
22020801	Motor Vehicle Fuel Cost	520,000.00	30,000.00	520,000.00
22021001	Refreshment and Meals/Commitee Expenses	1,500,000.00	35,000.00	1,500,000.00
22021003	Press Afairs/Publicity and Advertsement	200,000.00	0.00	200,000.00
22021004	Medical Expenses and HIV/AIDS Control	150,000.00	0.00	150,000.00
22021006	Postages and Courier Service	60,000.00	0.00	60,000.00
		16,172,000.00	3,910,850.00	16,322,000.00

022000300100

PLATEAU STATE BUREAU FOR BUDGET

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	APPROVED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC 2017	2018
		N	N	N
22020101	Local Travel and Transport: Training	300,000.00	256,000.00	300,000.00
22020301	Ofce Statoneries/Computer Consumables	400,000.00	382,000.00	400,000.00
22020305	Printng of Non-Security Documents	5,000,000.00	4,961,400.00	5,000,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	350,000.00	300,000.00	300,000.00
22020402	Maintenance of Ofce Furniture	500,000.00	495,000.00	500,000.00
22020501	Local Training/Workshops and Seminars	1,000,000.00	788,500.00	1,000,000.00
22020719	Monitoring and Evaluaton Expenses	2,000,000.00	1,788,500.00	2,000,000.00
22021001	Refreshment and Meals/Commitee Expenses	400,000.00	324,500.00	300,000.00
22021006	Postages and Courier Service	200,000.00	100,080.00	100,000.00
22021014	Annual Budget Expenses and Administraton	10,000,000.00	9,814,550.00	10,000,000.00
		20,150,000.00	19,210,530.00	19,900,000.00

022000700100

OFFICE OF THE ACCOUNTANT-GENERAL

DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED	PROPOSED	RANK	ACTUAL	APPROVED	PROPOSED
	NO STAFF	NO STAFF		NO OF	ESTIMATE	ESTIMATE
	2017	2018		STAFF 2017	2017	2018
					N	N
OFFICE OF THE ACCOUNTANT-GENERAL						
3	0	0	DOMESTIC SERVANTS	0	0.00	0.00
4	0	8	C.O/MESS/TYPIST	0	0.00	2,568,488.00
5	1	1	CO/H.PORTER/DRIVER	1	351,401.00	351,401.00
6	7	9	ASS.EO.ACCTS OFFICERS ASSTS.	7	2,981,867.00	3,833,829.00
7	18	0	EXECUTIVE OFFICERS ACCOUNT	18	10,629,270.00	0.00
8	22	18	ACCOUNT II/HEO ACCTS	22	16,428,566.00	13,441,554.00
9	44	28	ACCOUNT I/SEO ACCTS.	44	38,633,320.00	24,584,840.00
10	29	39	SNR. ACCTS/PEO II ACCTS.	29	29,437,494.00	39,588,354.00
12	40	57	PRINCIPAL ASSTS./PEO I ACCTS	40	50,063,280.00	71,340,174.00
13	51	56	CHIEF ASSTS./ASST.CEO.ACCT	51	70,222,818.00	77,107,408.00
14	84	81	ASST. DIRECTORS/CEO.ACCT	84	126,869,820.00	122,338,755.00
15	11	8	DEPUTY DIRECTORS	11	24,565,937.00	17,866,136.00
16	12	11	DIRECTORS	12	34,050,108.00	31,212,599.00
CONS	1	1	ACCOUNTANT-GENERAL	1	4,179,259.00	4,179,259.00
	320	317		320	408,413,140.00	408,412,797.00

022000700100

OFFICE OF THE ACCOUNTANT-GENERAL

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC	2018
		N	N	N
22020101	Local Travel and Transport: Training	3,000,000.00	1,865,000.00	3,000,000.00
22020102	Local Travel and Transport: Others	5,000,000.00	3,485,800.00	5,000,000.00
22020105	Leave and Passages	500,000,000.00	500,000,000.00	800,000,000.00
22020202	Telephone Charges	200,000.00	15,000.00	200,000.00
22020203	Internet Access Charges	150,000.00	15,000.00	200,000.00
22020204	Satellite Broadcastng Access Charges	200,000.00	5,000.00	150,000.00
22020208	Software Charges/License Renewal	400,000.00	51,000.00	3,000,000.00
22020301	Ofce Statoneries/Computer Consumables	15,000,000.00	12,246,600.00	15,000,000.00
22020302	Books	300,000.00	142,000.00	300,000.00
22020303	Newspapers	200,000.00	100,000.00	200,000.00
22020304	Magazines and Periodicals	150,000.00	80,000.00	150,000.00
22020306	Printng of Security Documents	3,000,000.00	300,000.00	3,000,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	317,900.00	3,000,000.00
22020402	Maintenance of Ofce Furniture	500,000.00	120,000.00	500,000.00
22020404	Maintenance of Ofce/IT Equipments	500,000.00	200,000.00	5,000,000.00
22020405	Maintenance of Plants/Generators	100,000.00	9,000.00	100,000.00
22020501	Local Training/Workshops and Seminars	2,000,000.00	1,402,000.00	2,000,000.00
22020503	Annual Conferences	4,000,000.00	2,884,000.00	4,000,000.00
22020710	Audit Fees	22,000,000.00	0.00	22,000,000.00
22020719	Monitoring and Evaluaton Expenses	3,000,000.00	0.00	3,000,000.00
22020801	Motor Vehicle Fuel Cost	2,000,000.00	309,000.00	3,000,000.00
22020901	Bank Charges (Other than Interest)	250,000.00	6,495.32	4,000,000.00
22021001	Refreshment and Meals/Commitee Expenses	1,500,000.00	1,222,000.00	2,500,000.00
22021002	Honourarium and Sitng Allowance/FAAC(Annual contributon/Honourarium)	8,000,000.00	4,200,000.00	8,000,000.00
22021008	Subscripton to Professional Bodies	500,000.00	500,000.00	500,000.00
		572,950,000.00	529,475,795.32	887,800,000.00

OFFICE OF THE ACCOUNTANT GENERAL
SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2018</u>
		N
21010103	BASIC SALARY	152,040,262.00
21011001	RENT	93,125,518.00
21011002	TRANSPORT	43,729,104.00
21011003	MEAL	12,471,204.00
21011004	UTILITY	22,992,945.00
21011010	FURNITURE	59,029,428.00
21011009	LEAVE GRANT	15,204,008.00
21011015	DOMESTIC	8,328,288.00
21011028	HARZARD	929,599.00
21011018	NEWSPAPER/SPECIAL ALLOWANCE	187,480.00
21011006	ENTERTAINMENT	374,961.00
21010000	TOTAL PERSONNEL COST	408,412,797.00
22010000	TOTAL OVERHEAD COST	887,800,000.00
20000000	TOTAL RECURRENT EXPENDITURE	1,296,212,797.00

ACCOUNTING OFFICER

**THE ACCOUNTANT GENERAL,
OFFICE OF THE ACCOUNTANT GENERAL**

022000800100						
PLATEAU STATE INTERNAL REVENUE SERVICES						
DETAILS OF PERSONNEL COST						
GRADE LEVEL	APPROVED NO STAFF 2017	PROPOSED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017 N	PROPOSED ESTIMATE 2018 N
ADMINISTRATION						
2	0	0	DRIVER/W.MAN	0	0.00	0.00
3	0	0	MESS/CLEANER/DRIVER	0	0.00	0.00
4	4	1	H.MESS/CLEANER/RECEPT IONIST/C.ASST	4	3,118,972.00	779,743.00
5	1	2	M/DRIVER/SEO/TYPIST II/SNR MECH/PAI	1	853,385.00	1,706,770.00
6	7	4	A.E.O/SNR.CO/TYPIST II/ASST.H.DR/COMP.OPERATOR	7	7,241,675.00	4,138,100.00
7	8	8	E.O/C.S/H.DRIVER/COMP.OPERATOR/AEO	8	9,993,080.00	9,993,080.00
8	2	2	IOTII/HEO/CSII/AOII	2	3,159,298.00	3,159,298.00
9	6	7	SEO/ACC.I/I.O.T.I/HEO/CON.SECI/C.SII	6	11,144,244.00	13,001,618.00
10	8	6	SEOII/SIT/SNR.ACC/SSO/PSO	6	17,178,432.00	12,883,824.00
12	10	6	PEOI/PCS/TIT	7	26,475,840.00	15,885,504.00
13	19	18	A.C(ACC) ACEO/ACIT	19	55,341,566.00	52,428,852.00
14	20	23	CIT/CCS	20	63,899,860.00	73,484,839.00
15	4	6	D. DIRECTORS	5	16,298,140.00	24,447,210.00
16	0	8	DIRECTOR/SEC	8	0.00	39,134,360.00
CONS	1	1	CONS	1	7,124,070.00	7,124,070.00
CONS	2	2	CONS	2	12,750,529.00	12,750,529.00
	92	94		96	234,579,091.00	270,917,797.00

PLATEAU STATE INTERNAL REVENUE SERVICES

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC	2018
		N	N	N
22010103	DEATH BENEFIT	650,000.00	306,000.00	690,000.00
22010104	BURIAL EXPENSES	950,000.00	460,300.89	990,000.00
22020101	Local Travel and Transport: Training	3,500,000.00	3,389,217.97	3,500,000.00
22020102	Local Travel and Transport: Others	4,000,000.00	3,999,800.00	4,000,000.00
22020104	Internatonal Travel and Transport: Others	3,000,000.00	88,000.00	3,700,000.00
22020201	Electricity Charges	5,500,000.00	5,499,600.00	6,200,000.00
22020202	Telephone Charges	5,000,000.00	3,330,081.41	5,300,000.00
22020203	Internet Access Charges	33,000,000.00	27,431,952.60	39,000,000.00
22020205	Water Rates	500,000.00	250,000.00	750,000.00
22020301	Ofce Statoneries/Computer Consumables	13,500,000.00	9,700,360.72	13,500,000.00
22020302	Books	1,250,000.00	1,063,350.81	1,650,000.00
22020303	Newspapers	300,000.00	191,600.00	350,000.00
22020304	Magazines and Periodicals	200,000.00	137,350.00	270,000.00
22020306	Printng of Security Documents	17,100,000.00	14,703,500.00	20,100,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	5,500,000.00	5,500,000.00	6,800,000.00
22020402	Maintenance of Ofce Furniture	7,500,000.00	3,091,314.01	7,800,000.00
22020403	Maintenance of Ofce Building/Residental Quarters	6,000,000.00	4,069,525.08	7,900,000.00
22020404	Maintenance of Ofce/IT Equipments	500,000.00	490,000.00	770,000.00
22020405	Maintenance of Plants/Generators	8,600,000.00	2,524,140.50	6,200,000.00
22020406	Other Maintenance Services	7,000,000.00	0.00	7,000,000.00
22020411	Maintenance of Communicaton Equipment	3,700,000.00	2,425,450.70	7,300,000.00
22020501	Local Training/Workshops and Seminars	9,000,000.00	5,931,000.00	10,100,000.00
22020502	Internatonal Training/Workshop and Seminars	3,500,000.00	904,805.50	4,200,000.00
22020503	Annual Conferences	2,000,000.00	1,417,500.00	4,800,000.00
22020601	Security Gadgets/Services	31,500,000.00	28,887,340.67	41,500,000.00
22020602	Ofce Rent	1,000,000.00	540,000.00	2,500,000.00
22020604	Security Vote (Including Operatons)	6,500,000.00	4,338,179.70	7,200,000.00
22020605	Sanitaton and Fumigaton Services	1,520,000.00	707,240.45	1,820,000.00
22020606	Labour Maters	500,000.00	768,000.00	950,000.00
22020701	Financial Consultng	6,000,000.00	850,000.00	15,000,000.00
22020702	Informaton and Technology Consultng	0.00	5,963,349.30	8,000,000.00
22020709	Consultancy Services (Others)	5,000,000.00	1,554,534.50	3,500,000.00
22020801	Motor Vehicle Fuel Cost	5,500,000.00	5,499,430.00	7,500,000.00
22020802	Other Transport Equipment Fuel Cost	9,500,000.00	6,032,169.37	9,900,000.00
22020803	Plant/Generator Cost	5,600,000.00	3,439,666.55	7,700,000.00
22020902	Insurance Premium	2,000,000.00	1,250,878.90	2,700,000.00
22020905	Bank Charges, Interest and Tax Expenses	5,000,000.00	706,830.82	6,500,000.00
22021001	Refreshment and Meals/Commitee Expenses	4,000,000.00	2,357,080.05	5,900,000.00
22021002	Honourarium and Sitng Allowance/FAAC(Annual Contributon/Honourarium)	1,250,000.00	1,131,090.00	2,500,000.00
22021003	Press Affairs/Publicity and Advertsement	19,500,000.00	15,733,630.00	32,000,000.00
22021004	Medical Expenses and HIV/AIDS Control	500,000.00	247,930.00	700,000.00
22021006	Postages and Courier Service	1,000,000.00	489,475.00	1,300,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Maters	4,500,000.00	3,909,430.00	6,500,000.00
22021008	Subscripton to Professional Bodies	2,500,000.00	2,455,050.00	3,200,000.00
22021009	Sportng Activites	2,500,000.00	1,659,056.58	2,800,000.00
22021012	Discipline and Appointment (Service wide)	1,000,000.00	891,727.75	1,500,000.00
22021022	General Programmes	18,500,000.00	19,989,999.46	25,000,000.00
22021041	General Allowance	350,427,288.00	325,010,947.01	400,421,300.00
22020703	Legal Services	0.00	6,890,000.00	12,000,000.00
22021014	Annual Budget Expenses	0.00	2,035,574.54	3,000,000.00
		627,047,288.00	540,243,460.84	774,461,300.00

PLATEAU STATE INTERNAL REVENUE SERVICES

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2017</u>
		<u>N</u>
21010103	BASIC SALARY	47,886,219.00
21011001	RENT	88,343,568.00
21011002	TRANSPORT	15,595,719.00
21011003	MEAL	5,160,888.00
21011004	UTILITY	7,825,959.00
21011010	FURNITURE	17,149,104.00
21011009	LEAVE GRANT	4,788,615.00
21011015	DOMESTIC	8,893,251.00
21011028	HARZARD	23,943,111.00
21011016	MEDICAL	23,943,111.00
21011006	ENTERTAINMENT	3,445,141.00
21010731	WARDROPE	23,943,111.00
21010000	TOTAL PERSONNEL COST	270,917,797.00
22010000	TOTAL OVERHEAD COST	774,461,300.00
20000000	TOTAL RECURRENT EXPENDITURE	1,045,379,097.00

ACCOUNTING OFFICER

**THE CHAIRMAN,
PLATEAU STATE INTERNAL REVENUE SERVICES**

023400100100

MINISTRY OF WORKS AND TRANSPORT(ROAD)

DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED	PROPOSED		ACTUAL NO OF STAFF 2017	APPROVED	PROPOSED
	NO STAFF	NO	STAFF		ESTIMATE	ESTIMATE
	2017	2018	RANK		2017	2018
ADMINISTRATION						
2	0	0	WATCHMAN, SWM	0	0.00	0.00
3	1	0	CLEANER,H/WATCHMAN, SWM	0	298,859.00	0.00
4	25	1	TYPIST,WATCHMAN,CLEANER	1	8,026,525.00	321,061.00
5	2	22	TYPIST III, H/PORTER	22	702,802.00	7,730,822.00
6	2	1	TYPIST, SC0II	1	851,962.00	425,981.00
7	4	2	DRIVER	2	2,362,060.00	1,181,030.00
8	1	1	HWS	1	746,753.00	746,753.00
	35	27		27	12,988,961.00	10,405,647.00
CIVIL ENGINEERING						
6	0	0	SC/M,STAI,F/MAN	0	0.00	0.00
7	1	0	WS,SF/M,CTA	0	590,515.00	0.00
8	4	1	HWS HTO	1	2,987,012.00	746,753.00
9	3	4	SWS	4	2,634,090.00	3,512,120.00
10	0	3	PWS,PTO II	3	0.00	3,045,258.00
12	2	0	PTO I	0	2,503,164.00	0.00
13	4	1	ACC ACTO II	1	5,507,672.00	1,376,918.00
14	6	2	ACC,SCA,CTO I	2	9,062,130.00	3,020,710.00
15	2	5	DDCE	5	4,466,534.00	11,166,335.00
16	2	4	DCE	4	5,675,018.00	11,350,036.00
	24	20		20	33,426,135.00	34,218,130.00
ELECTRICAL						
3	1	0	AC/MAN	0	298,859.00	0.00
4	0	1	W/MAN	1	0.00	321,061.00
6	0	0	AEO ELECT.	0	0.00	0.00
7	2	0	S/E/M,CTA(E)S/P/M	0	1,181,030.00	0.00
8	1	2	HWS	2	746,753.00	1,493,506.00
9	4	1	STO(E) SWE II	1	3,512,120.00	878,030.00
10	1	4	PWS II PTO II	4	1,015,086.00	4,060,344.00
12	3	1	PWS ACWS	1	3,754,746.00	1,251,582.00
13	3	3	ACWS ACTO(E)	3	4,130,754.00	4,130,754.00
14	4	3	CSW/PTOI	3	6,041,420.00	4,531,065.00
15	0	3	DDE	3	0.00	6,699,801.00
16	0	0	DIRECTOR	0	0.00	0.00
	19	18		18	20,680,768.00	23,366,143.00
MECHANICAL						
3	0	0	A/C/M	0	0.00	0.00
4	2	0	S/CM III	0	642,122.00	0.00
5	1	1	SCM II	1	351,401.00	351,401.00
6	14	1	F/M,AWS,VWS/CC/M	1	5,963,734.00	425,981.00
7	8	3	SEM,S/F/M	3	4,724,120.00	1,771,545.00
8	0	19	HWS	19	0.00	14,188,307.00
9	3	22	SWS	22	2,634,090.00	19,316,660.00
10	2	3	PWSII,PTO II	3	2,030,172.00	3,045,258.00
12	2	2	PWSI/PMEI	2	2,503,164.00	2,503,164.00
13	0	2	CWS	2	0.00	2,753,836.00
14	2	0	ADME,ATC,ADRT/CWS	0	3,020,710.00	0.00
15	0	1	DDME	1	0.00	2,233,267.00
16	1	1	DME	1	2,837,509.00	2,837,509.00
	35	55		55	24,707,022.00	49,426,928.00
PLANNING, RESEARCH AND STATISTICS						
8	0	0	PLANNING OFF. HEO PLANNING	0	0.00	0.00
9	1	0	SEO	0	878,030.00	0.00
10	0	1	SPO	1	0.00	1,015,086.00
12	0	0	PPO	0	0.00	0.00
13	1	0	CPO	0	1,376,918.00	0.00

14	0	1	DDPRS	1	0.00	1,510,355.00
15	1	0	DPRS	0	2,233,267.00	0.00
	3	2		2	4,488,215.00	2,525,441.00
TRANSPORT ENGINEERING						
4	0	0	CRAFTSMAN	0	0.00	0.00
5	1	0	SNR. C/MAN	0	351,401.00	0.00
6	1	0	SNR. C/MAN	0	425,981.00	0.00
7	1	0	SNR. FOREMAN/C.M.D	0	590,515.00	0.00
8	1	2	ENGINEER II	2	746,753.00	1,493,506.00
12	0	2	PTO/PWS/PME/PPTO	2	0.00	1,756,060.00
14	1	0	AD. TRANSPORT	0	1,510,355.00	0.00
16	0	1	DIRECTOR	1	0.00	2,233,267.00
	5	5		5	3,625,005.00	5,482,833.00
VEHICLE INSPECTION						
6	4	0	ATO/AWS	0	1,703,924.00	0.00
7	20	1	TO	1	11,810,300.00	590,515.00
8	0	0	MEII	0	0.00	0.00
9	5	2	MEI	2	4,390,150.00	1,756,060.00
10	2	20	AWS	20	2,030,172.00	20,301,720.00
12	3	2	PTOI	2	3,754,746.00	2,503,164.00
13	0	5	ACTO	5	0.00	6,884,590.00
14	7	2	DIR/CTO	2	10,572,485.00	3,020,710.00
16	1	0	DIR/CTO	0	2,837,509.00	0.00
15	9	9	DEP. DIR/CTO	9	20,099,403.00	20,099,403.00
	51	41		41	57,198,689.00	55,156,162.00
	172	168		168	157,114,795.00	180,581,284.00

023400100100

MINISTRY OF WORKS AND TRANSPORT(ROAD)

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC	2018
		₦	₦	₦
22020101	Local Travel and Transport: Training	1,500,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport: Others	1,500,000.00	400,000.00	1,000,000.00
22020201	Electricity Charges	0.00	0.00	0.00
22020202	Telephone Charges	300,000.00	0.00	300,000.00
22020301	Ofce Statoneries/Computer Consumables	700,000.00	0.00	700,000.00
22020303	Newspapers	250,000.00	0.00	250,000.00
22020304	Magazines and Periodicals	250,000.00	0.00	250,000.00
22020305	Printng of Non-Security Documents	2,000,000.00	0.00	1,000,000.00
22020306	Printng of Security Documents	1,500,000.00	0.00	1,000,000.00
22020309	Uniforms and other Clothings	250,000.00	0.00	250,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	200,000.00	1,000,000.00
22020402	Maintenance of Ofce Furniture	200,000.00	0.00	200,000.00
22020404	Maintenance of Ofce/IT Equipments	500,000.00	0.00	500,000.00
22020405	Maintenance of Plants/Generators	3,000,000.00	120,000.00	2,000,000.00
22020406	Other Maintenance Services	4,000,000.00	2,275,000.00	2,000,000.00
22020410	Maintenance of Street Lightngs	2,000,000.00	0.00	8,000,000.00
22020501	Local Training/Workshops and Seminars	2,000,000.00	80,000.00	2,000,000.00
22020503	Annual Conferences	3,400,000.00	3,110,000.00	5,000,000.00
22020801	Motor Vehicle Fuel Cost	4,000,000.00	0.00	2,000,000.00
22020802	Other Transport Equipment Fuel Cost	3,000,000.00	0.00	3,000,000.00
22020803	Plant/Generator Cost	250,000.00	0.00	250,000.00
22021001	Refreshment and Meals/Commitee Expenses	1,000,000.00	0.00	1,000,000.00
22021003	Press Affairs/Publicity and Advertsement	1,000,000.00	0.00	1,000,000.00
22021004	Medical Expenses and HIV/AIDS Control	200,000.00	0.00	200,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Maters	1,000,000.00	0.00	1,000,000.00
22021021	Special Days/Celebratons and Awards Festvals	1,200,000.00	0.00	1,200,000.00
		36,000,000.00	6,185,000.00	36,100,000.00

MINISTRY OF WORKS AND TRANSPORT

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2017</u>
21010103	BASIC SALARY	79,084,311.00
21011001	RENT	36,499,572.00
21011002	TRANSPORT	17,105,652.00
21011003	MEAL	5,822,844.00
21011004	UTILITY	8,847,576.00
21011010	FURNITURE	21,770,208.00
21011009	LEAVE GRANT	5,898,481.00
21011015	DOMESTIC	5,552,640.00
21010000	TOTAL PERSONNEL COST	180,581,284.00
22010000	TOTAL OVERHEAD COST	36,100,000.00
20000000	TOTAL RECURRENT EXPENDITURE	216,681,284.00

ACCOUNTING OFFICER

**THE PERMANENT SECRETARY,
MINISTRY OF WORKS AND TRANSPORT**

023400400100

PLATEAU STATE ROAD MAINTENANCE AGENCY

DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	PROPOSED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017 ₦	PROPOSED ESTIMATE 2018 ₦
ACCOUNTS						
7	1	0	AEO(ACCS)	0	590,515.00	0.00
12	1	0	PEO.I/SPO	0	1,251,582.00	0.00
	2	0		0	1,842,097.00	0.00
ADMINISTRATION						
3	1	0	SECURITY	0	298,859.00	0.00
4	2	1	SECURITY, MESS & DRIVER	1	642,122.00	321,061.00
5	1	0	SNR. MESS	0	351,401.00	0.00
6	0	1	SNR.OPARATOR	1	0.00	425,981.00
7	0	21	CMD,COP SNR.DRIV.	21	0.00	12,400,815.00
8	0	1	HWS	1	0.00	746,753.00
12	0	0	PEO ACCTS.	0	0.00	0.00
15	1	0	D/D CIVIL	0	2,233,267.00	0.00
9	0	1	@	1	0.00	878,030.00
14	0	1	@	1	0.00	1,510,355.00
16	0	1	DIRECTOR	1	0.00	2,837,509.00
	5	27		27	3,525,649.00	19,120,504.00
MECHANICAL						
5	7	0	SCM.I	0	2,459,807.00	0.00
6	0	0	FMAN/AWS/VWS/MECHANIC	0	0.00	0.00
7	14	0	SEM/SNR.F.MAN	0	8,267,210.00	0.00
8	1	0	HWS	0	746,753.00	0.00
9	1	0	SWS	0	878,030.00	0.00
10	1	0	PWS.I/PTO.II	0	1,015,086.00	0.00
	24	0		0	13,366,886.00	0.00
	31	27		27	18,734,632.00	19,120,504.00

023400400100

PLATEAU STATE ROAD MAINTENANCE AGENCY**OVERHEAD COST**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2017	ACTUAL EXPENDITURE JAN - DEC 2017	PROPOSED ESTIMATE 2018
		N	N	N
22020101	Local Travel and Transport: Training	200,000.00	0.00	200,000.00
22020102	Local Travel and Transport: Others	500,000.00	0.00	500,000.00
22020201	Electricity Charges	15,000.00	0.00	15,000.00
22020202	Telephone Charges	100,000.00	0.00	100,000.00
22020301	Ofce Statoneries/Computer Consumables	250,000.00	0.00	250,000.00
22020309	Uniforms and other Clothings	100,000.00	0.00	100,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,100,000.00	0.00	2,100,000.00
22020402	Maintenance of Ofce Furniture	180,000.00	0.00	180,000.00
22020501	Local Training/Workshops and Seminars	1,000,000.00	0.00	1,000,000.00
22020710	Audit Fees	500,000.00	0.00	500,000.00
22020803	Plant/Generator Cost	1,500,000.00	0.00	1,500,000.00
22020901	Bank Charges (Other than Interest)	200,000.00	0.00	200,000.00
22020902	Insurance Premium	100,000.00	0.00	100,000.00
22021003	Press Affairs/Publicity and Advertsement	300,000.00	0.00	300,000.00
22021004	Medical Expenses and HIV/AIDS Control	300,000.00	0.00	300,000.00
		7,345,000.00	0.00	7,345,000.00

PLATEAU STATE ROAD MAINTENANCE AGENCY**SUMMARY OF RECURRENT EXPENDITURE**

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2017</u>
		N
21010103	BASIC SALARY	7,359,660.00
21011001	RENT	4,337,628.00
21011002	TRANSPORT	2,134,404.00
21011003	MEAL	556,008.00
21011004	UTILITY	1,103,988.00
21011010	FURNITURE	2,229,300.00
21011009	LEAVE GRANT	735,964.00
21010000	TOTAL PERSONNEL COST	18,456,952.00
22010000	TOTAL OVERHEAD COST	7,345,000.00
20000000	TOTAL RECURRENT EXPENDITURE	25,801,952.00

ACCOUNTING OFFICER

**THE CHAIRMAN,
PLATEAU STATE ROAD MAINTENANCE AGENCY**

023600100100

MINISTRY OF TOURISM, CULTURE AND HOSPITALITY

DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	PROPOSED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017 N	PROPOSED ESTIMATE 2018 N
ADMINISTRATION						
2	0	0	CLEANER/WATCHMEN	0	0.00	0.00
3	1	0	H.MESSENGER/S.WATCHME, N H.CLEANER/CLENICAL	0	298,859.00	0.00
4	4	4	S.M.D.M (I) TYPIST/CO/DRIV./SECURITY	4	1,284,244.00	1,284,244.00
5	3	1	SMDM	1	1,054,203.00	351,401.00
6	8	11	SCO/C.SIII	11	3,407,848.00	4,685,791.00
7	4	5	C.M.D.D/C.M.D/E.O ACCT	5	2,362,060.00	2,952,575.00
10	1	1	PEO II	1	1,015,086.00	1,015,086.00
12	0	0	PEO.I	0	0.00	0.00
09	0	1	SCS	1	0.00	878,030.00
	21	23		23	9,422,300.00	11,167,127.00
ARTS AND CULTURE						
3	1	1	ARTIST IV	1	298,859.00	298,859.00
5	0	0	GETER/SINGER/ARTISTE V	0	0.00	0.00
6	4	4	A.E.O.CUL/SCAI/E.O.CUL/FOREMAN	4	1,703,924.00	1,703,924.00
7	24	23	BAND INSTR/ARTIST DANC E.O. CUL	23	14,172,360.00	13,581,845.00
8	2	2	SEO	2	1,493,506.00	1,493,506.00
9	1	1	ARTIES I/SEO	1	878,030.00	878,030.00
10	1	1	PEO CUL	1	1,015,086.00	1,015,086.00
12	2	1	PCAO	1	2,503,164.00	1,251,582.00
13	2	3	ACCO	3	2,753,836.00	4,130,754.00
14	2	2	CEO/CUL/ADAC	2	3,020,710.00	3,020,710.00
15	2	2	DDAC	2	4,466,534.00	4,466,534.00
16	3	3	DAC/DDAC	3	8,512,527.00	8,512,527.00
	44	43		43	40,818,536.00	40,353,357.00
TOURISM						
7	1	3	TOUG	3	590,515.00	1,771,545.00
10	1	1	S.TOURIST	1	1,015,086.00	1,015,086.00
13	0	0	ACTOU	0	0.00	0.00
14	1	1	ADAC	1	1,510,355.00	1,510,355.00
15	1	1	DDAC	1	2,233,267.00	2,233,267.00
16	1	1	DAC/DDAC	1	2,837,509.00	2,837,509.00
	5	7		7	8,186,732.00	9,367,762.00
	<u>70</u>	<u>73</u>		<u>73</u>	<u>58,427,568.00</u>	<u>60,888,246.00</u>

MINISTRY OF TOURISM, CULTURE AND HOSPITALITY

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC	2018
		N	2017	N
22020101	Local Travel and Transport: Training	500,000.00	0.00	500,000.00
22020102	Local Travel and Transport: Others	1,500,000.00	0.00	1,500,000.00
22020201	Electricity Charges	50,000.00	0.00	50,000.00
22020202	Telephone Charges	50,000.00	0.00	50,000.00
22020205	Water Rates	50,000.00	0.00	50,000.00
22020301	Ofce Statoneries/Computer Consumables	300,000.00	0.00	300,000.00
22020302	Books	200,000.00	0.00	200,000.00
22020303	Newspapers	200,000.00	0.00	200,000.00
22020304	Magazines and Periodicals	200,000.00	0.00	200,000.00
22020305	Printng of Non-Security Documents	300,000.00	0.00	300,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	0.00	1,000,000.00
22020402	Maintenance of Ofce Furniture	300,000.00	0.00	300,000.00
22020406	Other Maintenance Services	7,000,000.00	6,745,575.00	7,000,000.00
22020501	Local Training/Workshops and Seminars	1,000,000.00	0.00	1,000,000.00
22021001	Refreshment and Meals/Committee Expenses	500,000.00	0.00	500,000.00
22021004	Medical Expenses and HIV/AIDS Control	350,000.00	0.00	350,000.00
22021006	Postages and Courier Service	200,000.00	0.00	200,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Maters	200,000.00	0.00	200,000.00
22021021	Special Days/Celebratons and Awards Festvals	35,000,000.00	0.00	59,500,000.00
22021022	General Programmes	5,000,000.00	930,234.00	10,700,000.00
22021041	General Allowance	6,720,000.00	5,651,350.00	6,720,000.00
22020503	Annual Conference	0.00	0.00	3,000,000.00
		60,620,000.00	13,327,159.00	93,820,000.00

MINISTRY OF TOURISM, CULTURE AND HOSPITALITY

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2018</u>
		N
21010103	BASIC SALARY	22,775,366.00
21011001	RENT	13,491,624.00
21011002	TRANSPORT	6,350,388.00
21011003	MEAL	2,569,152.00
21011004	UTILITY	3,284,688.00
21011010	FURNITURE	7,173,588.00
21011009	LEAVE GRANT	2,189,728.00
21011015	DOMESTIC	3,053,712.00
21010000	TOTAL PERSONNEL COST	60,888,246.00
22010000	TOTAL OVERHEAD COST	93,820,000.00
20000000	TOTAL RECURRENT EXPENDITURE	154,708,246.00

ACCOUNTING OFFICER

**THE PERMANENT SECRETARY,
MINISTRY OF TOURISM, CULTURE AND HOSPITALITY**

023600200100

PLATEAU STATE TOURISM CORPORATION

DETAILS OF PERSONNEL COST

GRADE	APPROVED	PROPOSED		ACTUAL	APPROVED	PROPOSED
LEVEL	NO STAFF	NO STAFF		NO OF	ESTIMATE	ESTIMATE
	2017	2018	RANK	STAFF 2017	2017	2018
					N	N
ADMINISTRATION						
3	9	9	HG,HC,MD	9	3,218,058.00	3,218,058.00
4	9	9	COA,HC, GGT	9	3,457,152.00	3,457,152.00
5	13	13	ACSK, SSW,SLA	13	5,465,512.00	5,465,512.00
6	5	5	ASTO, SFA, ASO	5	2,548,280.00	2,548,280.00
7	23	23	ACMD,ATA,LO	23	15,801,874.00	15,801,874.00
8	25	25	HCO, CRA,HEO	25	21,720,450.00	21,720,450.00
9	16	16	STO,SWS,SCO	16	16,344,864.00	16,344,864.00
10	10	10	PSO,PTO,PCO	10	11,810,150.00	11,810,150.00
12	16	16	ACSO,PEO,PTO	16	23,298,704.00	23,298,704.00
13	6	6	ACWS,ACC,SECT	6	9,611,946.00	9,611,946.00
14	14	14	AGM,CTO,HOP	14	24,601,374.00	24,601,374.00
15	5	5	CEO, SEC,AGM.	5	12,651,905.00	12,651,905.00
	151	151		151	150,530,269.00	150,530,269.00

PLATEAU STATE TOURISM CORPORATION

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC	2018
		N	N	N
22020101	Local Travel and Transport: Training	700,000.00	180,000.00	700,000.00
22020102	Local Travel and Transport: Others	300,000.00	20,000.00	300,000.00
22020201	Electricity Charges	250,000.00	56,769.00	250,000.00
22020202	Telephone Charges	300,000.00	20,000.00	300,000.00
22020204	Satellite Broadcastng Access Charges	150,000.00	0.00	150,000.00
22020205	Water Rates	300,000.00	0.00	300,000.00
22020301	Ofce Statoneries/Computer Consumables	500,000.00	40,000.00	500,000.00
22020302	Books	500,000.00	10,000.00	500,000.00
22020303	Newspapers	350,000.00	20,000.00	350,000.00
22020305	Printng of Non-Security Documents	600,000.00	220,000.00	600,000.00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	0.00	0.00	1,000,000.00
22020309	Uniforms and other Clothings	1,500,000.00	0.00	1,500,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	500,000.00	200,000.00	500,000.00
22020402	Maintenance of Ofce Furniture	300,000.00	20,000.00	300,000.00
22020403	Maintenance of Ofce Building/Residental Quarters	500,000.00	80,000.00	500,000.00
22020404	Maintenance of Ofce/IT Equipments	150,000.00	0.00	150,000.00
22020405	Maintenance of Plants/Generators	200,000.00	30,000.00	200,000.00
22020406	Other Maintenance Services	120,000.00	40,000.00	120,000.00
22020501	Local Training/Workshops and Seminars	400,000.00	70,000.00	400,000.00
22020605	Sanitaton and Fumigaton Services	250,000.00	151,155.00	250,000.00
22020709	Consultancy Services (Others)	500,000.00	0.00	500,000.00
22020710	Audit Fees	400,000.00	0.00	400,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	50,000.00	500,000.00
22020803	Plant/Generator Cost	250,000.00	90,400.00	250,000.00
22020902	Insurance Premium	300,000.00	0.00	300,000.00
22021001	Refreshment and Meals/Commitee Expenses	500,000.00	30,000.00	500,000.00
22021003	Press Affairs/Publicity and Advertsement	200,000.00	50,000.00	200,000.00
22021004	Medical Expenses and HIV/AIDS Control	300,000.00	0.00	300,000.00
22021006	Postages and Courier Service	150,000.00	15,000.00	150,000.00
22021007	Welfare Packages/Protocol Gifs/Allied Maters	0.00	0.00	1,000,000.00
22021021	Special Days/Celebratons and Awards Festvals	3,000,000.00	0.00	3,000,000.00
22021022	General Programmes	24,000,000.00	12,675,162.00	24,000,000.00
22021041	General Allowance	3,000,000.00	927,593.00	3,000,000.00
		40,970,000.00	14,996,079.00	42,970,000.00

PLATEAU STATE TOURISM CORPORATION

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2017</u>
		₦
21010103	BASIC SALARY	49,917,600.00
21011001	RENT	29,868,264.00
21011002	TRANSPORT	14,476,236.00
21011003	MEAL	3,566,964.00
21011004	UTILITY	7,487,520.00
21011010	FURNITURE	17,628,792.00
21011009	LEAVE GRANT	4,991,757.00
21011015	DOMESTIC	1,388,400.00
21011028	HARZARD	17,471,157.00
21011021	SHIFT/CALL	3,733,579.00
21010000	TOTAL PERSONNEL COST	150,530,269.00
22010000	TOTAL OVERHEAD COST	42,970,000.00
20000000	TOTAL RECURRENT EXPENDITURE	193,500,269.00

ACCOUNTING OFFICER

**THE GENERAL MANAGER,
PLATEAU STATE TOURISM CORPORATION**

023800100100

PLATEAU STATE PLANNING COMMISSION

DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	PROPOSED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017 ₦	PROPOSED ESTIMATE 2018 ₦
ACCOUNTS						
4	0	0	C.O. ACCOUNTS	0	0.00	0.00
5	0	0	SCO	0	0.00	0.00
6	2	2	AEO	2	851,962.00	851,962.00
	2	2		2	851,962.00	851,962.00
ADMINISTRATION						
3	1	1	MESS./CLEANER	1	298,859.00	298,859.00
4	2	0	ENUMERATORS	0	642,122.00	0.00
5	0	1	STATISTICAL ASST. & DATA PROCESSORS ASST.	1	0.00	351,401.00
7	1	1	PAII	1	590,515.00	590,515.00
	4	3		3	1,531,496.00	1,240,775.00
INTERNATIONAL CORPORATION						
13	1	0	ACICO/ACEO(IC)	0	1,376,918.00	0.00
14	1	2	ASST.DIR.	2	1,510,355.00	3,020,710.00
15	1	1	DDIC	1	2,233,267.00	2,233,267.00
	3	3		3	5,120,540.00	5,253,977.00
MONITORING AND EVALUATION						
8	0	0	P.O	0	0.00	0.00
9	0	0	PO I	0	0.00	0.00
10	0	0	PPOII(M/E) PEOII(M/E)	0	0.00	0.00
12	1	1	PPO	1	1,251,582.00	1,251,582.00
13	1	0	CPO	0	1,376,918.00	0.00
14	1	3	ADME	3	1,510,355.00	4,531,065.00
15	0	0	D.DIR.	0	0.00	0.00
	3	4		4	4,138,855.00	5,782,647.00

PLANNING, RESEARCH AND STATISTICS

8	0	0	P.O	0	0.00	0.00
9	0	0	PO.II	0	0.00	0.00
10	0	0	SPO	0	0.00	0.00
12	0	2	PPO	2	0.00	2,503,164.00
13	0	0	CPO	0	0.00	0.00
14	4	1	ADDP	1	6,041,420.00	1,510,355.00
15	0	2	DDP	2	0.00	4,466,534.00
16	0	0	DIRECTOR	0	0.00	0.00
	4	5		5	6,041,420.00	8,480,053.00
	<u>16</u>	<u>17</u>		<u>17</u>	<u>17,684,273.00</u>	<u>21,609,414.00</u>

023800100100
PLATEAU STATE PLANNING COMMISSION
OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2017	ACTUAL EXPENDITURE JAN - DEC 2017	PROPOSED ESTIMATE 2018
		N	N	N
22020101	Local Travel and Transport: Training	1,750,000.00	0.00	1,750,000.00
22020102	Local Travel and Transport: Others	1,500,000.00	0.00	1,500,000.00
22020201	Electricity Charges	0.00	0.00	0.00
22020202	Telephone Charges	85,000.00	0.00	85,000.00
22020301	Ofce Statoneries/Computer Consumables	400,000.00	135,000.00	400,000.00
22020302	Books	300,000.00	0.00	300,000.00
22020304	Magazines and Periodicals	50,000.00	0.00	50,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,500,000.00	845,000.00	1,500,000.00
22020402	Maintenance of Ofce Furniture	280,000.00	135,800.00	280,000.00
22020404	Maintenance of Ofce/IT Equipments	300,000.00	245,000.00	300,000.00
22020405	Maintenance of Plants/Generators	200,000.00	90,000.00	200,000.00
22020501	Local Training/Workshops and Seminars	1,500,000.00	940,000.00	1,500,000.00
22020503	Annual Conferences	2,500,000.00	1,000,000.00	2,500,000.00
22020710	Audit Fees	500,000.00	0.00	500,000.00
22020711	Planning Research and Statstcs	500,000.00	0.00	500,000.00
22020719	Monitoring and Evaluaton Expenses	1,000,000.00	0.00	1,000,000.00
22020901	Bank Charges (Other than Interest)	50,000.00	0.00	50,000.00
22021001	Refreshment and Meals/Committee Expenses	1,300,000.00	0.00	1,300,000.00
22021003	Press Affairs/Publicity and Advertsement	1,000,000.00	0.00	1,000,000.00
22021004	Medical Expenses and HIV/AIDS Control	300,000.00	0.00	300,000.00
22021006	Postages and Courier Service	95,000.00	0.00	95,000.00
22021007	Welfare Packages/Protocol Gifs/Allied Maters	1,000,000.00	0.00	1,000,000.00
22021022	General Programmes	8,000,000.00	0.00	5,000,000.00
22021034	Aid to Voluntary Organizatons	300,000.00	0.00	300,000.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	500,000.00
22040114	Food and Nutriton	0.00	0.00	5,000,000.00
		24,410,000.00	3,390,800.00	26,910,000.00

PLATEAU STATE PLANNING COMMISSION

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2017</u>
		N
21010103	BASIC SALARY	7,880,688.00
21011001	RENT	4,958,160.00
21011002	TRANSPORT	2,285,424.00
21011003	MEAL	815,832.00
21011004	UTILITY	1,182,072.00
21011010	FURNITURE	2,866,128.00
21011009	LEAVE GRANT	788,070.00
21011015	DOMESTIC	833,040.00
21010000	TOTAL PERSONNEL COST	21,609,414.00
22010000	TOTAL OVERHEAD COST	26,910,000.00
20000000	TOTAL RECURRENT EXPENDITURE	48,519,414.00

ACCOUNTING OFFICER

**THE PERMANENT SECRETARY,
PLATEAU STATE PLANNING COMMISSION**

023800400100

PLATEAU STATE BUREAU OF STATISTICS

DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	PROPOSED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017 N	PROPOSED ESTIMATE 2018 N
ADMINISTRATION						
5	1	1	ASO, SCA	1	351,401.00	351,401.00
6	7	7	AEO	7	2,981,867.00	2,981,867.00
7	1	1	EO(S), SO	1	590,515.00	590,515.00
8	5	5	HSO, SO	5	3,733,765.00	3,733,765.00
9	4	4	SSO,SEO(S)	4	3,512,120.00	3,512,120.00
10	5	5	PSO, PEO(S)II	5	5,075,430.00	5,075,430.00
12	1	1	PSO.I,PEO(S)I	1	1,251,582.00	1,251,582.00
13	0	0	ACSO	0	0.00	0.00
14	4	4	CSO	4	6,041,420.00	6,041,420.00
15	1	1	DEP.DIR.	1	2,233,267.00	2,233,267.00
	29	29		29	25,771,367.00	25,771,367.00

023800400100

PLATEAU STATE BUREAU OF STATISTICS

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC	2018
		N	N	N
22020101	Local Travel and Transport: Training	1,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport: Others	1,500,000.00	0.00	1,500,000.00
22020201	Electricity Charges	1,000,000.00	0.00	1,000,000.00
22020202	Telephone Charges	250,000.00	0.00	250,000.00
22020203	Internet Access Charges	1,000,000.00	0.00	1,000,000.00
22020205	Water Rates	300,000.00	0.00	300,000.00
22020206	Sewage Charges	50,000.00	0.00	50,000.00
22020208	Software Charges/License Renewal	1,500,000.00	0.00	1,500,000.00
22020301	Office Stationeries/Computer Consumables	500,000.00	0.00	500,000.00
22020303	Newspapers	0.00	0.00	0.00
22020304	Magazines and Periodicals	500,000.00	0.00	500,000.00
22020305	Printing of Non-Security Documents	100,000.00	0.00	5,000,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	500,000.00	0.00	500,000.00
22020402	Maintenance of Office Furniture	500,000.00	0.00	300,000.00
22020403	Maintenance of Office Building/Residential Quarters	500,000.00	0.00	500,000.00
22020501	Local Training/Workshops and Seminars	1,000,000.00	0.00	2,000,000.00
22020503	Annual Conferences	2,000,000.00	0.00	4,000,000.00
22020601	Security Gadgets/Services	500,000.00	0.00	500,000.00
22020602	Office Rent	2,500,000.00	0.00	5,000,000.00
22020701	Financial Consulting	200,000.00	0.00	200,000.00
22020704	Engineering Services	500,000.00	0.00	500,000.00
22020801	Motor Vehicle Fuel Cost	200,000.00	0.00	200,000.00
22020802	Other Transport Equipment Fuel Cost	100,000.00	0.00	100,000.00
22020803	Plant/Generator Cost	500,000.00	0.00	500,000.00
22021001	Refreshment and Meals/Committee Expenses	1,000,000.00	0.00	1,000,000.00
22021003	Press Affairs/Publicity and Advertisement	1,000,000.00	0.00	1,000,000.00
22021006	Postages and Courier Services	200,000.00	0.00	200,000.00
22021008	Subscription to Professional Bodies	300,000.00	0.00	300,000.00
22021021	Special Days/Celebrations and Awards festival	1,000,000.00	0.00	1,500,000.00
22021022	General Programmes	5,000,000.00	0.00	10,000,000.00
22021031	Hosting of State Council	2,000,000.00	0.00	2,000,000.00
		27,200,000.00	0.00	42,900,000.00

PLATEAU STATE BUREAU OF STATISTICS
SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2018</u>
		N
21010103	BASIC SALARY	10,027,896.00
21011001	RENT	5,958,456.00
21011002	TRANSPORT	2,908,092.00
21011003	MEAL	716,016.00
21011004	UTILITY	1,504,164.00
21011010	FURNITURE	3,376,272.00
21011009	LEAVE GRANT	1,002,791.00
21011015	DOMESTIC	277,680.00
21010000	TOTAL PERSONNEL COST	25,771,367.00
22010000	TOTAL OVERHEAD COST	42,900,000.00
20000000	TOTAL RECURRENT EXPENDITURE	68,671,367.00

ACCOUNTING OFFICER

**THE STATISTICIAN GENERAL,
PLATEAU STATE BUREAU OF STATISTICS**

025200100100

MINISTRY OF WATER RESOURCES AND ENERGY(WATER)

DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	PROPOSED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017 N	PROPOSED ESTIMATE 2018 N
ACCOUNTS						
9	0	1	ACCOUNTANT I	1	0.00	878,030.00
10	0	0	PRIN. EX.OFF.II(ACCTS)	0	0.00	0.00
12	1	0	PRIN. EX OFF.I ACCTS.	0	1,251,582.00	0.00
	1	1		1	1,251,582.00	878,030.00
ADMINISTRATION						
3	0	0	H.CLEANER	0	0.00	0.00
4	0	0	H.WATCHMAN/CO.II	0	0.00	0.00
5	3	2	C.O.I/H.PORTER	2	1,054,203.00	702,802.00
6	4	3	SNR.CLERICAL OFF.	3	1,703,924.00	1,277,943.00
7	8	3	H/DRIVER	3	4,724,120.00	1,771,545.00
8	6	2	SEO	2	4,480,518.00	1,493,506.00
9	1	0	PEO	0	878,030.00	0.00
	22	10		10	12,840,795.00	5,245,796.00
ELECTRICAL						
6	0	0	PRIN. ELECTRICIAN	0	0.00	0.00
7	0	0	CHIEF ELECTRICIAN	0	0.00	0.00
8	0	0	TO	0	0.00	0.00
9	0	0	SNR. WORKS SUPT.	0	0.00	0.00
10	0	0	PRIN. WORKS SUPT.II	0	0.00	0.00
12	0	0	PRIN. WORKS SUPT.I	0	0.00	0.00
13	3	2	ASST. CHIEF TECH. OFF.	2	4,130,754.00	2,753,836.00
14	1	2	CHIEF TECH. OFF.	2	1,510,355.00	3,020,710.00
	4	4		4	5,641,109.00	5,774,546.00
WATER						
8	0	0	HYDROLOGIST/HWS/HTO(W ATER)	0	0.00	0.00
9	0	0	STO(WATER)	0	0.00	0.00
10	0	0	PTO	0	0.00	0.00
12	0	0	PRIN.TECH. OFF.I	0	0.00	0.00
13	1	2	ASST. CHIEF TECH OFF.	2	1,376,918.00	2,753,836.00
14	1	0	CHIEF TECH. OFF.	0	1,510,355.00	0.00
	2	2		2	2,887,273.00	2,753,836.00
	<u>29</u>	<u>17</u>		<u>17</u>	<u>22,620,759.00</u>	<u>14,652,208.00</u>

025200100100

MINISTRY OF WATER RESOURCES AND ENERGY(WATER)

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2017 N	ACTUAL EXPENDITURE JAN - DEC 2017 N	PROPOSED ESTIMATE 2018 N
22020101	Local Travel and Transport: Training	500,000.00	0.00	500,000.00
22020102	Local Travel and Transport: Others	2,500,000.00	0.00	2,500,000.00
22020201	Electricity Charges	50,000.00	0.00	50,000.00
22020202	Telephone Charges	50,000.00	0.00	50,000.00
22020301	Ofce Statoneries/Computer Consumables	250,000.00	0.00	250,000.00
22020309	Uniforms and other Clothings	100,000.00	0.00	100,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	500,000.00	0.00	500,000.00
22020402	Maintenance of Ofce Furniture	50,000.00	0.00	50,000.00
22020405	Maintenance of Plants/Generators	9,000,000.00	4,592,074.99	5,000,000.00
22020406	Other Maintenance Services	100,000.00	0.00	100,000.00
22020501	Local Training/Workshops and Seminars	1,000,000.00	0.00	1,000,000.00

22020503	Annual Conferences	1,000,000.00	0.00	1,000,000.00
22020601	Security Gadgets/Services	20,000.00	0.00	20,000.00
22020605	Sanitaton and Fumigaton Services	50,000.00	0.00	50,000.00
22020801	Motor Vehicle Fuel Cost	150,000.00	0.00	150,000.00
22020802	Other Transport Equipment Fuel Cost	100,000.00	0.00	100,000.00
22021001	Refreshment and Meals/Commitee Expenses	100,000.00	0.00	100,000.00
22021003	Press Affairs/Publicity and Advertsement	500,000.00	0.00	500,000.00
22021004	Medical Expenses and HIV/AIDS Control	100,000.00	0.00	100,000.00
22021006	Postages and Courier Service	50,000.00	0.00	50,000.00
22021031	Hostng of State Council on Power	12,630,000.00	0.00	5,000,000.00
22021022	General Programmes	0.00	0.00	35,000,000.00
		28,800,000.00	4,592,074.99	52,170,000.00

MINISTRY OF WATER RESOURCES AND ENERGY

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE2018</u>
		N
21010103	BASIC SALARY	11,312,909.72
21011001	RENT	2,024,568.00
21011002	TRANSPORT	1,147,860.00
21011003	MEAL	237,564.00
21011004	UTILITY	593,748.00
21011010	FURNITURE	181,704.00
21011009	LEAVE GRANT	395,816.00
21011015	HARZARD	0.00
21011015	NEWSPAPER/SPECIAL ALLOWANCE	0.00
21010000	TOTAL PERSONNEL COST	15,894,169.72
22010000	TOTAL OVERHEAD COST	53,800,000.00
20000000	TOTAL RECURRENT EXPENDITURE	69,694,169.72

ACCOUNTING OFFICER

**THE PERMANENT SECRETARY,
MINISTRY OF WATER RESOURCES AND ENERGY**

PLATEAU STATE WATER BOARD

DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	PROPOSED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017 N	PROPOSED ESTIMATE 2018 N
ADMINISTRATION						
3	0	0	CLEANER/W.MAN	0	0.00	0.00
4	16	17	SSG SNR.S.GUARD	17	6,616,960.00	7,030,520.00
5	5	0	SCLO/HP/HSG	0	2,263,175.00	0.00
6	15	8	HSG/SDM/AEO	8	8,230,560.00	4,389,632.00
7	15	17	CS/EO/CCLO	17	10,918,755.00	12,374,589.00
8	4	9	HEO	9	3,682,056.00	8,284,626.00
9	3	3	SCO/SDPO	3	3,247,023.00	3,247,023.00
10	8	12	DPO/PEO	12	10,010,320.00	15,015,480.00
12	4	4	PEO	4	6,171,268.00	6,171,268.00
13	3	2	SO/US	2	5,091,951.00	3,394,634.00
14	3	2	CEO	2	5,585,415.00	3,723,610.00
	76	74		74	61,817,483.00	63,631,382.00
COMMERCIAL						
5	0	0	SBD	0	0.00	0.00
6	2	3	STA/SC/O	3	1,097,408.00	1,646,112.00
7	13	18	EO/BO/CLO/STO	18	9,462,921.00	13,102,506.00
8	0	9	HTO/HDPO	9	0.00	8,284,626.00
9	12	5	SEO/STO	5	12,988,092.00	5,411,705.00
10	8	22	HTO/HDPO	22	10,010,320.00	27,528,380.00
12	14	3	ACTO	3	21,599,438.00	4,628,451.00
13	0	8	AGM/CDPO	8	0.00	13,578,536.00
14	12	1	AGM/CDPO	1	22,341,660.00	1,861,805.00
	61	69		69	77,499,839.00	76,042,121.00
FINANCE AND SUPPLY						
5	0	0	SNR. DRIV. MESS.	0	0.00	0.00
6	0	0	AEO/SC/O	0	0.00	0.00
7	6	6	EO	6	4,367,502.00	4,367,502.00
8	8	7	HEO	7	7,364,112.00	6,443,598.00
9	4	5	SEO/ST	5	4,329,364.00	5,411,705.00
10	1	1	PSO/PEO II	1	1,251,290.00	1,251,290.00
12	3	1	PEO I	1	4,628,451.00	1,542,817.00
13	0	4	ACEO/ACA	4	0.00	6,789,268.00
14	9	7	DCA	7	16,756,245.00	13,032,635.00
15	2	0	AGM, FIN.	0	5,276,692.00	0.00
	33	31		31	43,973,656.00	38,838,815.00
GENERAL MANAGER'S OFFICE						
7	0	0	EO/CHD	0	0.00	0.00
8	3	2	HCO	2	2,761,542.00	1,841,028.00
9	3	0	STO/SEO	0	3,247,023.00	0.00
10	0	2	PSC	2	0.00	2,502,580.00
12	5	1	PWS/ACTO	1	7,714,085.00	1,542,817.00
13	1	1	CEO	1	1,697,317.00	1,697,317.00
14	6	5	ASST DIR/CTO	5	11,170,830.00	9,309,025.00
15	0	1	ASST. MANAGER	1	0.00	2,638,346.00
16	2	1	Director	1	6,578,902.00	3,289,451.00
	20	13		13	33,169,699.00	22,820,564.00
OPERATION SERVICE						
3	0	0	PLUMBER	0	0.00	0.00
4	2	2	STA/PLUMBER	2	827,120.00	827,120.00
5	2	1	FM/PLUMBER	1	905,270.00	452,635.00
6	2	8	FM/DWS	8	1,097,408.00	4,389,632.00
7	17	24	MO/FM/CTA	24	12,374,589.00	17,470,008.00
8	14	9	HWS	9	12,887,196.00	8,284,626.00
9	11	2	SWS	2	11,905,751.00	2,164,682.00
10	2	1	PWS	1	2,502,580.00	1,251,290.00
12	4	3	PSW/ACTO	3	6,171,268.00	4,628,451.00

13	3	3	ACG	3	5,091,951.00	5,091,951.00
14	6	3	AGM/CTO	3	11,170,830.00	5,585,415.00
	63	56		56	64,933,963.00	50,145,810.00
QUALITY ASSURANCE						
4	0	1	ALA	1	0.00	413,560.00
5	1	0	LA	0	452,635.00	0.00
6	1	1	LT	1	548,704.00	548,704.00
7	0	0	PLA	0	0.00	0.00
8	2	2	HLTECH	2	1,841,028.00	1,841,028.00
9	1	1	CHA/HLT/SLT	1	1,082,341.00	1,082,341.00
10	11	11	SLT	11	13,764,190.00	13,764,190.00
12	0	0	PSC/O/PLO	0	0.00	0.00
13	8	7	CLO	7	13,578,536.00	11,881,219.00
14	4	5	CL/TECH	5	7,447,220.00	9,309,025.00
15	1	1	DEP.DIR.	1	2,638,346.00	2,638,346.00
16	1	1	AGM	1	3,289,451.00	3,289,451.00
	30	30		30	44,642,451.00	44,767,864.00
TECHNICAL SERVICE						
3	0	0	PL/PLUMBER	0	0.00	0.00
4	0	1	PO/CO	1	0.00	413,560.00
5	5	2	PO/STA/SC/ELECT	2	2,263,175.00	905,270.00
6	9	10	STA/CMD/FM	10	4,938,336.00	5,487,040.00
7	17	29	FM/TO/SDM/CHD	29	12,374,589.00	21,109,593.00
8	12	4	HWO/HTO/SFM	4	11,046,168.00	3,682,056.00
9	13	4	STO/SEO	4	14,070,433.00	4,329,364.00
10	4	13	SMO/PSW	13	5,005,160.00	16,266,770.00
12	6	3	PTO/PSW	3	9,256,902.00	4,628,451.00
13	3	7	ACSP/PLM	7	5,091,951.00	11,881,219.00
14	3	3	ASST.DIR.	3	5,585,415.00	5,585,415.00
15	0	0	DEP.DIR.	0	0.00	0.00
16	1	1	DIR.	1	3,289,451.00	3,289,451.00
	73	77		77	72,921,580.00	77,578,189.00
	<u>356</u>	<u>350</u>		<u>350</u>	<u>398,958,671.00</u>	<u>373,824,745.00</u>

025210200100

PLATEAU STATE WATER BOARD

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC	2018
		N	N	N
22020101	Local Travel and Transport: Training	100,000.00	0.00	0.00
22020102	Local Travel and Transport: Others	6,000,000.00	2,540,925.00	5,000,000.00
22020202	Telephone Charges	500,000.00	48,972.00	1,000,000.00
22020203	Internet Access Charges	2,000,000.00	0.00	3,800,000.00
22020204	Satellite Broadcastng Access Charges	1,000,000.00	25,000.00	0.00
22020208	Software Charges/License Renewal	5,000,000.00	53,000.00	2,400,000.00
22020301	Ofce Statoneries/Computer Consumables	3,000,000.00	2,266,000.00	3,000,000.00
22020302	Books	300,000.00	0.00	0.00
22020303	Newspapers	50,000.00	0.00	50,000.00
22020304	Magazines and Periodicals	200,000.00	0.00	200,000.00
22020305	Printng of Non-Security Documents	500,000.00	140,000.00	0.00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	750,000.00	423,050.00	0.00
22020309	Uniforms and other Clothings	1,500,000.00	0.00	700,000.00
22020316	Central Stores	500,000.00	26,000.00	500,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,000,000.00	562,000.00	2,200,000.00
22020402	Maintenance of Ofce Furniture	1,500,000.00	435,000.00	1,500,000.00
22020403	Maintenance of Ofce Building/Residental Quarters	2,000,000.00	1,114,300.00	1,500,000.00
22020404	Maintenance of Ofce/IT Equipments	2,000,000.00	281,000.00	950,000.00
22020405	Maintenance of Plants/Generators	7,500,000.00	7,239,950.00	5,000,000.00
22020406	Other Maintenance Services	6,800,000.00	5,990,530.00	4,000,000.00
22020410	Maintenance of Street Lightngs	0.00	0.00	0.00
22020501	Local Training/Workshops and Seminars	5,000,000.00	934,000.00	5,000,000.00
22020503	Annual Conferences	5,000,000.00	435,000.00	4,000,000.00
22020601	Security Gadgets/Services	10,000,000.00	5,967,000.00	10,000,000.00
22020602	Ofce Rent	2,500,000.00	524,353.00	2,500,000.00
22020603	Residental Rent	3,000,000.00	100,500.00	0.00
22020604	Security Vote (Including Operatons)	400,000.00	50,000.00	0.00
22020606	Labour Maters	0.00	0.00	500,000.00
22020703	Legal Services	200,000.00	12,000.00	0.00
22020705	Surveying Services	500,000.00	0.00	0.00
22020710	Audit Fees	800,000.00	700,000.00	1,000,000.00
22020717	Producton of Hydro Geological Map for Plateau State	1,000,000.00	0.00	0.00
22020719	Monitoring and Evaluaton Expenses	500,000.00	370,000.00	550,000.00
22020801	Motor Vehicle Fuel Cost	5,000,000.00	1,818,040.00	2,000,000.00
22020803	Plant/Generator Cost	102,800,000.00	63,000,000.00	107,918,330.00
22020901	Bank Charges (Other than Interest)	500,000.00	0.00	500,000.00
22020902	Insurance Premium	100,000.00	0.00	100,000.00
22021001	Refreshment and Meals/Commitee Expenses	1,000,000.00	996,900.00	3,500,000.00
22021003	Press Affairs/Publicity and Advertsement	1,500,000.00	856,700.00	2,780,000.00
22021004	Medical Expenses and HIV/AIDS Control	200,000.00	0.00	500,000.00
22021006	Postages and Courier Service	200,000.00	0.00	200,000.00
22021007	Welfare Packages/Protocol Gifs/Allied Maters	500,000.00	490,600.00	1,324,000.00
22021008	Subscripton to Professional Bodies	200,000.00	0.00	300,000.00
22021009	Sportng Actvites	200,000.00	0.00	500,000.00
22021011	Recruitment and Appointment (Service wide)	3,000,000.00	676,000.00	0.00
22021022	General Programmes	3,000,000.00	2,598,560.00	3,000,000.00
		190,300,000.00	100,675,380.00	177,972,330.00

PLATEAU STATE WATER BOARD

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2018</u>
21010103	BASIC SALARY	117,020,676.00
21011001	RENT	69,769,980.00
21011002	TRANSPORT	33,936,372.00
21011003	MEAL	7,934,568.00
21011004	UTILITY	17,552,952.00
21011010	FURNITURE	42,889,824.00
21011009	LEAVE GRANT	11,702,043.00
21011015	DOMESTIC	2,220,864.00
21011028	HARZARD	52,659,307.00
21011016	MEDICAL	0.00
21011006	ENTERTAINMENT	0.00
21010731	WARDROPE	0.00
21010000	TOTAL PERSONNEL COST	373,824,745.00
22010000	TOTAL OVERHEAD COST	177,972,330.00
20000000	TOTAL RECURRENT EXPENDITURE	551,797,075.00

ACCOUNTING OFFICER

**THE GENERAL MANAGER,
PLATEAU STATE WATER BOARD**

PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY

DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	PROPOSED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017 N	PROPOSED ESTIMATE 2018 N
COMMUNITY MOBILIZATION						
8	0	0	C.M.O	0	0.00	0.00
10	3	0	CMO I	0	3,045,258.00	0.00
	3	0		0	3,045,258.00	0.00
FINANCE AND ADMISTRATIVE						
4	0	0	CLEANER/CLERICAL OFFICER	0	0.00	0.00
5	0	4	SECURITY	0	0.00	1,405,604.00
6	6	0	DRIVER	6	2,555,886.00	0.00
7	5	6	C.H.E.W	0	2,952,575.00	3,543,090.00
8	0	0	E.O. ACCTS/E.O ADMIN	0	0.00	0.00
10	11	11	HSO I	11	11,165,946.00	11,165,946.00
	22	21		17	16,674,407.00	16,114,640.00
PLANNING, MONITORING AND EVALUATION						
8	0	0	DOC	0	0.00	0.00
9	0	0	SEO ACCT./CMO	1	0.00	0.00
10	1	1	SNR. INFO. OFF.I	2	1,015,086.00	1,015,086.00
12	2	2	INFOR. OFF.I	3	2,503,164.00	2,503,164.00
13	3	3	ASST. CHIEF GEOLOGIST	0	4,130,754.00	4,130,754.00
	6	6		6	7,649,004.00	7,649,004.00
SANITATION AND HYGIENE PROMOTION						
13	0	2	ASST. CHIEF GEOLOGY	0	0.00	2,753,836.00
7	0	0	HPA	1	0.00	0.00
8	1	1	EHO	3	746,753.00	746,753.00
9	1	3	EHO	0	878,030.00	2,634,090.00
10	3	0	EHO	1	3,045,258.00	0.00
12	2	1	SNR. ENV. HEALTH	2	2,503,164.00	1,251,582.00
	7	7		7	7,173,205.00	7,386,261.00
WATER SUPPLY						
5	0	0	DRIVER/WELL SICKER	0	0.00	0.00
6	0	0	TECH ASST.	1	0.00	0.00
7	12	1	FOREMAN	12	7,086,180.00	590,515.00
8	1	12	ATO	0	746,753.00	8,961,036.00
10	1	0	H.T.O I	1	1,015,086.00	0.00
13	0	0	GEOL.	0	0.00	0.00
14	4	4	ASST. DIR.	4	6,041,420.00	6,041,420.00
	18	17		18	14,889,439.00	15,592,971.00
WORKS						
8	0	4	S.O ACCT.II	1	0.00	2,987,012.00
5	0	0	S.GREASER/GREASER	0	0.00	0.00
6	0	0	M/MECH	0	0.00	0.00
7	4	0	MECH/TECH OFF	3	2,362,060.00	0.00
9	0	0	T.O.CIVIL/DIRECTOR	2	0.00	0.00
10	2	2	SNR. TECH. OFF.II	1	2,030,172.00	2,030,172.00
12	1	1	PRIN. TECH. OFF.	2	1,251,582.00	1,251,582.00
13	1	2	CHIEF TECH. OFF.	0	1,376,918.00	2,753,836.00
	8	9		9	7,020,732.00	9,022,602.00
	<u>64</u>	<u>60</u>		<u>57</u>	<u>56,452,045.00</u>	<u>55,765,478.00</u>

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PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY**OVERHEAD COST**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC	2018
		N	N	N
22020101	Local Travel and Transport: Training	800,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport: Others	600,000.00	0.00	600,000.00
22020201	Electricity Charges	150,000.00	0.00	150,000.00
22020202	Telephone Charges	80,000.00	0.00	80,000.00
22020203	Internet Access Charges	150,000.00	0.00	150,000.00
22020208	Software Charges/License Renewal	80,000.00	0.00	80,000.00
22020301	Office Stationeries/Computer Consumables	300,000.00	0.00	300,000.00
22020309	Uniforms and other Clothings	150,000.00	0.00	150,000.00
22020310	Teaching Aids/Instructional Materials	620,000.00	0.00	620,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	0.00	1,200,000.00
22020402	Maintenance of Office Furniture	600,000.00	0.00	600,000.00
22020501	Local Training/Workshops and Seminars	1,000,000.00	0.00	1,200,000.00
22020605	Sanitation and Fumigation Services	1,000,000.00	0.00	1,000,000.00
22020710	Audit Fees	700,000.00	0.00	700,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	0.00	1,000,000.00
22021001	Refreshment and Meals/Committee Expenses	220,000.00	0.00	220,000.00
22021003	Press Affairs/Publicity and Advertisement	150,000.00	0.00	150,000.00
22021004	Medical Expenses and HIV/AIDS Control	400,000.00	0.00	400,000.00
22021022	General Programmes	0.00	0.00	0.00
		9,000,000.00	0.00	9,600,000.00

PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY**SUMMARY OF RECURRENT EXPENDITURE**

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2018</u>
		N
21010103	BASIC SALARY	25,109,712.00
21011001	RENT	11,554,476.00
21011002	TRANSPORT	5,616,996.00
21011003	MEAL	1,162,212.00
21011004	UTILITY	2,905,272.00
21011010	FURNITURE	7,479,924.00
21011009	LEAVE GRANT	1,936,886.00
21010000	TOTAL PERSONNEL COST	55,765,478.00
22010000	TOTAL OVERHEAD COST	9,600,000.00
20000000	TOTAL RECURRENT EXPENDITURE	65,365,478.00

ACCOUNTING OFFICER

THE CHAIRMAN,
PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY

MINISTRY OF HOUSING AND URBAN DEVELOPMENT (URBAN)

DETAILS OF PERSONNEL COST

GRADE	APPROVED	PROPOSED		ACTUAL	APPROVED	PROPOSED
LEVEL	NO STAFF	NO STAFF		NO OF	ESTIMATE	ESTIMATE
	2017	2018 RANK		STAFF 2017	2017	2018
ADMINISTRATION						
1	0	0	WATCHMAN/CLEANER	0	0.00	0.00
4	0	1	CLEANER/CLERICAL ASST./MESS.	0	0.00	321,061.00
5	1	0	C.O/DRIVER/MEC II	0	351,401.00	0.00
6	0	0	AEO, TYPIST, CCO	0	0.00	0.00
7	3	2	EQ(ADMIN)/CCO (ADMIN)	3	1,771,545.00	1,181,030.00
	4	3		3	2,122,946.00	1,502,091.00
BUILDING						
13	3	4	ACNS/ACA	3	4,130,754.00	5,507,672.00
14	9	7	ASST. DIRECTOR (BUILDING)	9	13,593,195.00	10,572,485.00
15	1	0	DEP. DIRECTOR	1	2,638,346.00	0.00
16	1	2	DIRECTOR	1	2,837,509.00	5,675,018.00
4	0	0	CHAINMEN	0	0.00	0.00
5	0	7	SENIOR CHAINMEN/FOREMEN II	0	0.00	2,459,807.00
6	0	0	SENIOR CHAINMEN	0	0.00	0.00
7	4	0	FOREMEN	0	2,362,060.00	0.00
8	5	1	HWS(BUILDING), BUILDING OFFICER	5	3,733,765.00	746,753.00
9	3	2	SENIOR BUILDING OFFICER	3	2,634,090.00	1,756,060.00
10	1	4	PRIN. ARCH. II/BUILD. ENGR/PRIN. ESTATE SURVEYOR II	1	1,015,086.00	4,060,344.00
12	3	6	PNSI/PRIN.ARCH.I	3	3,754,746.00	7,509,492.00
	30	33		26	36,699,551.00	38,287,631.00
ENGINEERING SERVICES						
6	0	0	FOREMEN	0	0.00	0.00
8	0	1	HTO/ENGINEERS II	0	0.00	746,753.00
9	1	0	SNR. ENGINEER	1	878,030.00	0.00
12	0	0	PRIN.ENG.(ELECT),PRIN .WORKS SUPT.(ELECT)	0	0.00	0.00
13	0	1	CHIEF ENG. OFF.	0	0.00	1,376,918.00
14	3	3	ASST. DIRECTOR	3	7,915,038.00	7,915,038.00
16	2	0	DIR. ENG ESTATE & QUANTITY SURVEY SERV.	2	5,675,018.00	0.00
	6	5		6	14,468,086.00	10,038,709.00
ESTATE AND QUANTITY SURVEY						
6	0	0	FOREMEN	0	0.00	0.00
9	0	0	QUANTITY SURVEYOR I	0	0.00	0.00
10	0	0	PTOII QS, EST OFF./ASST CHIEF	0	0.00	0.00
13	0	1	SENIOR ESTATE OFFICER	0	0.00	1,251,582.00
14	3	5	ASSISTANT DIRECTOR	3	4,531,065.00	7,551,775.00
15	3	0	DEP. DIRECTOR	3	6,699,801.00	0.00
16	1	1	DIRECTOR	1	2,837,509.00	2,837,509.00
	7	7		7	14,068,375.00	11,640,866.00
PLANNING, RESEARCH AND STATISTICS						
15	0	0	DEP. DIRECTOR	0	0.00	0.00
16	1	1	DIRECTOR	1	2,837,509.00	2,837,509.00
	1	1		1	2,837,509.00	2,837,509.00
URBAN PLANNING						
7	0	0	@	0	0.00	0.00
8	0	0	HTO	0	0.00	0.00
9	0	0	STO/POI	0	0.00	0.00
10	1	0	PTOII/PPOII	1	1,015,086.00	0.00
13	1	1	ACPO	1	1,376,918.00	1,376,918.00
14	0	0	DEP. DIRECTOR	0	0.00	0.00
16	1	1	DIRECTOR	1	2,837,509.00	2,837,509.00
12	0	1	PTO.I/PTPO.I	0	0.00	1,251,582.00
	3	3		3	5,229,513.00	5,466,009.00
	51	52		46	75,425,980.00	69,772,815.00

MINISTRY OF HOUSING AND URBAN DEVELOPMENT (URBAN)

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC	2018
		₦	2017	₦
22020101	Local Travel and Transport: Training	1,100,000.00	0.00	2,000,000.00
22020102	Local Travel and Transport: Others	1,100,000.00	516,000.00	1,000,000.00
22020201	Electricity Charges	1,000,000.00	0.00	1,000,000.00
22020202	Telephone Charges	300,000.00	0.00	300,000.00
22020205	Water Rates	300,000.00	0.00	300,000.00
22020301	Ofce Stationeries/Computer Consumables	500,000.00	50,000.00	500,000.00
22020302	Books	200,000.00	0.00	200,000.00
22020303	Newspapers	300,000.00	20,000.00	300,000.00
22020305	Printng of Non-Security Documents	500,000.00	0.00	500,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	60,000.00	1,000,000.00
22020403	Maintenance of Ofce Building/Residential Quarters	5,000,000.00	0.00	3,000,000.00
22020404	Maintenance of Ofce/IT Equipments	1,000,000.00	0.00	1,000,000.00
22020405	Maintenance of Plants/Generators	500,000.00	0.00	500,000.00
22020501	Local Training/Workshops and Seminars	1,000,000.00	0.00	1,000,000.00
22020503	Annual Conferences	3,000,000.00	0.00	3,000,000.00
22020602	Ofce Rent	4,600,000.00	0.00	6,300,000.00
22020713	Ministry/State Tenders Board	300,000.00	0.00	300,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	0.00	500,000.00
22021001	Refreshment and Meals/Committee Expenses	1,000,000.00	100,000.00	1,000,000.00
22021004	Medical Expenses and HIV/AIDS Control	200,000.00	0.00	200,000.00
22021006	Postages and Courier Service	300,000.00	0.00	300,000.00
22021031	Hostng of State Council	3,000,000.00	0.00	3,000,000.00
22021041	General Allowance	1,000,000.00	0.00	1,000,000.00
		<u>27,700,000.00</u>	<u>746,000.00</u>	<u>28,200,000.00</u>

MINISTRY OF HOUSING AND URBAN DEVELOPMENT

SUMMARY OF RECURRENT EXPENDITURE

SUBHEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2018
21010103	BASIC SALARY	24,333,072.00
21011001	RENT	15,328,908.00
21011002	TRANSPORT	7,056,636.00
21011003	MEAL	2,943,348.00
21011004	UTILITY	3,649,920.00
21011010	FURNITURE	9,203,508.00
21011009	LEAVE GRANT	2,433,306.00
21011015	DOMESTIC	3,608,880.00
21010000	TOTAL PERSONNEL COST	69,772,815.00
22010000	TOTAL OVERHEAD COST	28,200,000.00
20000000	TOTAL RECURRENT EXPENDITURE	97,972,815.00

ACCOUNTING OFFICER**THE PERMANENT SECRETARY ,
MINISTRY OF HOUSING AND URBAN DEVELOPMENT**

JOS METROPOLITAN DEVELOPMENT BOARD

DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	PROPOSED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017 ₦	PROPOSED ESTIMATE 2018 ₦
ACCOUNTS						
4	0	0	CA, W/MEN	0	0.00	0.00
5	0	0	CO. MESS.	0	0.00	0.00
6	0	0	AEO, SEO	0	0.00	0.00
7	3	7	EO(ACCTS)(AUDIT)	3	1,771,545.00	4,133,605.00
8	1	0	HEO(ACCTS)(AUDIT)	1	746,753.00	0.00
9	4	4	SEO(ACCTS)(AUDIT)	4	3,512,120.00	3,512,120.00
10	3	3	PEO.II(ACCTS)(AUDIT)	3	3,045,258.00	3,045,258.00
12	0	0	PEO.I(ACCTS)(AUDIT)	0	0.00	0.00
13	1	1	ACEO(ACCTS)(AUDIT) CHIEF ACCT./AUDITOR	1	1,376,918.00	1,376,918.00
14	1	1	ACEO(ACCT.)	1	1,510,355.00	1,510,355.00
16	1	1	DIRECTOR	1	2,837,509.00	2,837,509.00
	14	17		14	14,800,458.00	16,415,765.00
ADMINISTRATION						
3	0	0	DRIVERS/MESS.	0	0.00	0.00
4	0	2	CLEANERS/DRIVERS	0	0.00	642,122.00
5	0	1	CA, DRIVERS	0	0.00	351,401.00
6	7	7	AEO	7	2,981,867.00	2,981,867.00
7	26	26	EO	26	15,353,390.00	15,353,390.00
8	4	5	HEO	4	2,987,012.00	3,733,765.00
9	0	0	SEO	0	0.00	0.00
10	0	1	PEO.II	0	0.00	1,015,086.00
12	3	2	PEO.I	3	3,754,746.00	2,503,164.00
13	1	1	ACEC/CAO	1	1,376,918.00	1,376,918.00
15	0	0	DEP. DIRECTOR	0	0.00	0.00
16	1	1	DIRECTOR	1	2,837,509.00	2,837,509.00
	42	46		42	29,291,442.00	30,795,222.00
AUDIT						
4	0	0	CA (AUDIT)	0	0.00	0.00
5	0	0	CO (AUDIT)	0	0.00	0.00
7	2	2	SEO AUDIT/CCO AUDIT	2	1,181,030.00	1,181,030.00
8	0	0	HEO(AUDIT).II	0	0.00	0.00
9	1	1	SEO AUDIT/AUDITOR I	1	878,030.00	878,030.00
10	0	0	PEO(AUDIT)PRIN.AUDITOR	0	0.00	0.00
12	1	1	PEO AUDIT	1	1,251,582.00	1,251,582.00
13	0	0	CHIEF AUDITOR	0	0.00	0.00
14	1	1	ASST. DIR.	1	1,510,355.00	1,510,355.00
15	1	0	DEP. DIRECTOR	1	2,233,267.00	0.00
	6	5		6	7,054,264.00	4,820,997.00
ENGINEERING SERVICES						
3	0	0	ASST.FOREMEN	0	0.00	0.00
4	4	4	FOREMEN I	4	1,284,244.00	1,284,244.00
5	5	6	FOREMEN.I	5	1,757,005.00	2,108,406.00
6	10	10	SNR.FOREMEN II	10	4,259,810.00	4,259,810.00
7	3	3	SNR.FOREMEN I	3	1,771,545.00	1,771,545.00
8	3	3	HTQSURVEY ASST	3	2,240,259.00	2,240,259.00
9	0	0	STO/SURVEY OFF	0	0.00	0.00
10	2	2	PTO/PSO/PAO.II	2	2,030,172.00	2,030,172.00
12	1	1	PTO/PSO/PAO.I	1	1,251,582.00	1,251,582.00
14	1	1	ASST. DIRECTOR	1	1,510,355.00	1,510,355.00
16	1	1	DIRECTOR (ES)	1	2,837,509.00	2,837,509.00
	30	31		30	18,942,481.00	19,293,882.00
ENVIRONMENT SERVICES						
2	0	0	CLEANERS/ATTENDANTS	0	0.00	0.00
3	0	0	ATTENDANTS.II	0	0.00	0.00
4	42	40	ATTENDANTS.I	42	19,660,998.00	18,724,760.00
5	29	24	SNR. ATTENDANTS	29	16,423,048.00	13,591,488.00

6	0	0	SNR.COMM.HEALTH WORKER	0	0.00	0.00
7	4	4	HEHA/EHA	4	5,335,916.00	5,335,916.00
8	8	8	EHT	8	12,402,016.00	12,402,016.00
9	5	9	EHT	5	8,989,220.00	16,180,596.00
10	4	1	PEHT.II	4	8,145,520.00	2,036,380.00
14	0	0	ASST.DIR. EH	0	0.00	0.00
15	0	0	DEP.ENV. HEALTH	0	0.00	0.00
16	0	0	DIRECTOR	0	0.00	0.00
	92	86		92	70,956,718.00	68,271,156.00
ESTATE AND BUILDING						
4	0	0	CHAINMEN II	0	0.00	0.00
5	1	1	CHAINMEN I	1	351,401.00	351,401.00
6	0	0	SNR. CHAIRMEN	0	0.00	0.00
7	0	0	CHIEF CHAIRMEN	0	0.00	0.00
8	2	8	HTO/ESTATE SURVEYOR	2	1,493,506.00	5,974,024.00
9	2	2	STOP/SNR ESTATE SURVEYOR	2	1,756,060.00	1,756,060.00
10	3	1	PTO.II/PESII	3	3,045,258.00	1,015,086.00
12	0	1	PTO.I/PESI	0	0.00	1,251,582.00
13	1	1	ACTO/ASST. CHIEF EST.SURV/ASST. CHIEF BUILD. ENGR.	0	1,510,355.00	1,510,355.00
14	0	0	ACTO/CT	0	0.00	0.00
15	1	1	DEP. DIRECTOR	1	2,233,267.00	2,233,267.00
	10	15		9	10,389,847.00	14,091,775.00
TOWN PLANNING						
3	7	7	MESSENGERS	7	2,092,013.00	2,092,013.00
4	4	4	FOREMEN/CLERKS	4	1,284,244.00	1,284,244.00
5	1	1	CO SNR.FOREMEN	1	351,401.00	351,401.00
6	10	10	SNR.TPA	10	4,259,810.00	4,259,810.00
7	1	1	HEO/TECHNICAL	1	590,515.00	590,515.00
8	1	1	HTPO/TPO	1	746,753.00	746,753.00
9	0	0	STOP	0	0.00	0.00
10	4	4	PTO II	4	4,060,344.00	4,060,344.00
13	0	0	ACTPO	0	0.00	0.00
14	3	2	ASST. DIRECTOR	3	4,531,065.00	3,020,710.00
15	6	6	DEP.DIR.(TP)	6	13,399,602.00	13,399,602.00
16	1	1	DIRECTOR	1	2,837,509.00	2,837,509.00
	38	37		38	34,153,256.00	32,642,901.00
	<u>232</u>	<u>237</u>		<u>231</u>	<u>185,588,466.00</u>	<u>186,331,698.00</u>

025305600100

JOS METROPOLITAN DEVELOPMENT BOARD

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC	2018
		N	N	N
22020102	Local Travel and Transport: Others	758,250.00	719,000.00	769,623.00
22020201	Electricity Charges	426,300.00	216,500.00	432,694.00
22020202	Telephone Charges	304,500.00	105,400.00	309,067.00
22020203	Internet Access Charges	203,000.00	167,600.00	206,045.00
22020205	Water Rates	203,000.00	6,000.00	206,045.00
22020208	Software Charges/License Renewal	507,500.00	499,200.00	515,112.00
22020301	Office Stationeries/Computer Consumables	507,500.00	505,680.00	515,112.00
22020302	Books	253,750.00	221,500.00	257,556.00
22020303	Newspapers	121,800.00	113,480.00	123,627.00
22020305	Printing of Non-Security Documents	253,750.00	218,000.00	253,750.00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	753,130.00	10,000.00	764,426.00
22020309	Uniforms and other Clothings	261,800.00	153,500.00	265,727.00
22020314	Public Enlightenment Equipment	406,000.00	373,900.00	412,090.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,015,000.00	1,013,300.00	1,030,225.00
22020402	Maintenance of Office Furniture	5,507,500.00	92,000.00	515,112.00
22020403	Maintenance of Office Building/Residential Quarters	6,015,000.00	488,800.00	6,105,225.00
22020410	Maintenance of Street Lightings	1,015,000.00	901,100.00	1,030,225.00
22020412	Maintenance of Market/Public Places	1,827,000.00	435,500.00	1,854,405.00
22020413	Minor Road Maintenance	2,000,000.00	1,028,000.00	2,030,000.00
22020501	Local Training/Workshops and Seminars	1,651,450.00	1,127,000.00	1,676,221.00
22020503	Annual Conferences	1,015,000.00	991,200.00	1,030,225.00
22020605	Sanitation and Fumigation Services	304,500.00	219,200.00	309,067.00
22020606	Labour Matters	0.00	0.00	0.00
22020703	Legal Services	406,000.00	338,100.00	412,090.00
22020710	Audit Fees	1,015,000.00	850,000.00	1,030,225.00
22020801	Motor Vehicle Fuel Cost	1,015,000.00	1,008,740.00	1,030,225.00
22021001	Refreshment and Meals/Committee Expenses	2,618,700.00	2,593,500.00	2,657,980.00
22021003	Press Affairs/Publicity and Advertisement	1,015,000.00	799,300.00	1,030,225.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	743,000.00	726,000.00	754,145.00
22021008	Subscription to Professional Bodies	279,125.00	94,000.00	283,311.00
22021051	Decongestion of Jos/Bukuru Metropolis	3,045,000.00	6,355,880.00	4,000,000.00
		35,447,555.00	22,371,380.00	31,809,780.00

JOS METROPOLITAN DEVELOPMENT BOARD

SUMMARY OF RECURRENT EXPENDITURE

SUBHEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2018
21010103	BASIC SALARY	100,565,434.00
21011001	RENT	26,920,356.00
21011002	TRANSPORT	12,914,724.00
21011003	MEAL	4,384,620.00
21011004	UTILITY	6,680,004.00
21011010	FURNITURE	14,010,324.00
21011009	LEAVE GRANT	4,453,278.00
21011015	DOMESTIC	4,164,432.00
21011028	HARZARD	1,032,000.00
21011021	SHIFT/CALL	11,206,526.00
21010000	TOTAL PERSONNEL COST	186,331,698.00
22010000	TOTAL OVERHEAD COST	31,809,780.00
20000000	TOTAL RECURRENT EXPENDITURE	218,141,478.00

ACCOUNTING OFFICER

THE GENERAL MANAGER,
JOS METROPOLITAN DEVELOPMENT BOARD

026000100100						
MINISTRY OF LANDS, SURVEY AND TOWN PLANNING						
DETAILS OF PERSONNEL COST						
GRADE LEVEL	APPROVED NO STAFF 2017	PROPOSED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017 ₦	PROPOSED ESTIMATE 2018 ₦
ADMINISTRATION						
2	0	0	CLEANER/WATCHMAN	0	0.00	0.00
3	8	7	GARDENERS/MESS.	8	2,390,872.00	2,092,013.00
4	11	9	SNR.CLEANERS/MESS.	11	3,531,671.00	2,889,549.00
5	3	4	SNR.CLEANER/WATCHMEN	3	1,054,203.00	1,405,604.00
6	3	1	SNR.MESS/SNR.DRI/SNR. TYPIST	3	1,277,943.00	425,981.00
7	14	15	SMLD/HEAD DRI.II/SNR.CO	14	8,267,210.00	8,857,725.00
8	3	2	CON. SEC I/HEO	3	2,240,259.00	1,493,506.00
9	1	2	S.N.S	1	878,030.00	1,756,060.00
	43	40		43	19640188	18,920,438.00
LANDS						
6	1	1	S.I.O.L	1	425,981.00	425,981.00
7	8	9	HEO	8	4,724,120.00	5,314,635.00
8	2	2	ACFOII	2	1,493,506.00	1,493,506.00
9	3	3	SNR.ACFO	3	2,634,090.00	2,634,090.00
10	1	0	ACFO/PEO	1	1,015,086.00	0.00
12	9	9	PL/PEO I	9	11,264,238.00	11,264,238.00
13	1	1	ADF/PEO	1	1,376,918.00	1,376,918.00
14	1	1	ASST.DIRECTOR	1	1,510,355.00	1,510,355.00
15	1	1	DEP. DIRECTOR	1	2,233,267.00	2,233,267.00
16	0	0	DIR. OF LANDS	0	0.00	0.00
	27	27		27	26677561	26,252,990.00
SURVEY						
5	0	0	SCM II	0	0.00	0.00
6	7	6	SCM	7	2,981,867.00	2,555,886.00
7	27	27	CTA/ATO	27	15,943,905.00	15,943,905.00
8	0	0	FOREMAN/HTO	0	0.00	0.00
9	3	4	FOREMAN	3	2,634,090.00	3,512,120.00

10	0	0	STO	0	0.00	0.00
12	8	8	PTO/TO/PRIN SURVEYOR	8	10,012,656.00	10,012,656.00
13	5	4	CHIEF SUR. GENERAL	5	6,884,590.00	5,507,672.00
14	4	4	ASST.SUR. GENERAL	4	6,041,420.00	6,041,420.00
15	3	0	DEP.SUR. GENERAL	3	6,699,801.00	0.00
16	0	0	SURVEYOR GENERAL	0	0.00	0.00
	57	53		57	51198329	43,573,659.00
TOWN PLANNING						
4	0	0	TOWN PLAN. ASST.I	0	0.00	0.00
5	0	0	TOWN PLAN. ASST.II	0	0.00	0.00
6	2	2	TOWN PLAN. ASST.SNR.	2	851,962.00	851,962.00
7	3	3	TOWN PLAN.OFF.III	3	1,771,545.00	1,771,545.00
8	2	2	TOWN PLAN.OFF.II	2	1,493,506.00	1,493,506.00
9	5	5	SNR. TOWN PLAN OFF.	5	4,390,150.00	4,390,150.00
10	2	2	SNR. TOWN PLAN OFF.	2	2,030,172.00	2,030,172.00
12	11	11	PRIN. PLANNING OFF.	11	13,767,402.00	13,767,402.00
13	1	1	CHIEF TOWN PLAN. OFF.	1	1,376,918.00	1,376,918.00
14	5	5	ASST. DIRECTOR	5	7,551,775.00	7,551,775.00
15	1	1	D.C T.P.O	1	2,233,267.00	2,233,267.00
16	0	0	DIRECTOR	0	0.00	0.00
	32	32		32	35466697	35,466,697.00
	159	152		159	132,982,775.00	124,213,784.00

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MINISTRY OF LANDS, SURVEY AND TOWN PLANNING

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC	2018
		N	N	N
22020101	Local Travel and Transport: Training	500,000.00	0.00	500,000.00
22020102	Local Travel and Transport: Others	1,500,000.00	1,368,000.00	3,000,000.00
22020201	Electricity Charges	500,000.00	222,115.41	750,000.00
22020202	Telephone Charges	600,000.00	0.00	600,000.00
22020203	Internet Access Charges	1,000,000.00	446,700.00	1,000,000.00
22020205	Water Rates	500,000.00	0.00	500,000.00
22020301	Ofce Statonerries/Computer Consumables	4,500,000.00	2,751,000.00	4,500,000.00
22020303	Newspapers	400,000.00	370,000.00	800,000.00
22020304	Magazines and Periodicals	500,000.00	111,000.00	600,000.00
22020305	Printng of Non-Security Documents	1,500,000.00	1,226,000.00	3,000,000.00
22020306	Printng of Security Documents	1,000,000.00	0.00	2,500,000.00
22020318	Electoral Materials	300,000.00	203,950.00	300,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,500,000.00	1,415,000.00	3,000,000.00
22020402	Maintenance of Ofce Furniture	1,000,000.00	215,900.00	1,500,000.00
22020404	Maintenance of Ofce/IT Equipments	1,500,000.00	1,322,200.00	2,500,000.00
22020405	Maintenance of Plants/Generators	1,000,000.00	641,235.00	1,000,000.00
22020501	Local Training/Workshops and Seminars	3,000,000.00	2,210,000.00	5,000,000.00
22020601	Security Gadgets/Services	500,000.00	428,000.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	2,000,000.00	1,915,000.00	5,000,000.00
22020803	Plant/Generator Cost	1,000,000.00	960,000.00	2,000,000.00
22020901	Bank Charges (Other than Interest)	200,000.00	0.00	200,000.00
22021001	Refreshment and Meals/Commitee Expenses	1,500,000.00	1,095,700.00	2,000,000.00
22021006	Postages and Courier Service	500,000.00	84,550.00	500,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Maters	5,000,000.00	3,071,200.00	5,000,000.00
22021008	Subscripton to Professional Bodies	500,000.00	0.00	500,000.00
		32,000,000.00	20,057,550.41	47,250,000.00

MINISTRY OF LANDS, SURVEY AND TOWN PLANNING

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2018</u>
21010103	BASIC SALARY	48,370,296.00
21011001	RENT	28,716,240.00
21011002	TRANSPORT	14,027,568.00
21011003	MEAL	3,131,280.00
21011004	UTILITY	7,255,488.00
21011010	FURNITURE	17,320,536.00
21011009	LEAVE GRANT	4,837,016.00
21011015	DOMESTIC	555,360.00
21010000	TOTAL PERSONNEL COST	124,213,784.00
22010000	TOTAL OVERHEAD COST	47,250,000.00
20000000	TOTAL RECURRENT EXPENDITURE	171,463,784.00

ACCOUNTING OFFICER

**THE PERMANENT SECRETARY,
MINISTRY OF LANDS, SURVEY AND TOWN PLANNING**

031801100100 PLATEAU STATE JUDICIAL SERVICE COMMISSION DETAILS OF PERSONNEL COST						
GRADE LEVEL	APPROVED NO STAFF 2017	PROPOSED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017 ₦	PROPOSED ESTIMATE 2018 ₦
ADMINISTRATION						
4	0	1	CHIEF MESS./N.W.MAN	1	0.00	378,384.00
7	1	0	C.DRIVER/C.STORE/E.O ACCTS.	0	665,292.00	0.00
8	0	0	H.E.O ACCTS./ADMIN/AUDIT	0	0.00	0.00
9	0	2	SEO ADMIN/ACCT & AUDIT	2	0.00	1,826,400.00
10	5	4	PEO.II/ADMIN/ACCT/DATA PROCESSING OFF.	4	5,156,400.00	4,125,120.00
12	6	5	PRIN. CON. SECRETARY	5	7,878,096.00	6,565,080.00
13	1	1	A/CHIEF CON. SECRETARY	1	1,419,444.00	1,419,444.00
14	4	4	CHIEF CON. SECRETARY	4	6,250,560.00	6,250,560.00
	<u>17</u>	<u>17</u>		<u>17</u>	<u>21,369,792.00</u>	<u>20,564,988.00</u>

031801100100

PLATEAU STATE JUDICIAL SERVICE COMMISSION

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC	2018
		N	N	N
22020101	Local Travel and Transport: Training	2,000,000.00	48,000.00	1,300,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	196,000.00	1,000,000.00
22020201	Electricity Charges	0.00	0.00	0.00
22020202	Telephone Charges	96,000.00	0.00	96,000.00
22020301	Ofce Statoneries/Computer Consumables	2,000,000.00	347,000.00	1,300,000.00
22020302	Books	30,000.00	0.00	30,000.00
22020303	Newspapers	0.00	0.00	0.00
22020304	Magazines and Periodicals	20,000.00	0.00	20,000.00
22020305	Printng of Non-Security Documents	200,000.00	0.00	20,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	600,000.00	265,000.00	2,000,000.00
22020402	Maintenance of Ofce Furniture	1,000,000.00	15,000.00	1,000,000.00
22020501	Local Training/Workshops and Seminars	1,000,000.00	15,000.00	1,000,000.00
22020503	Annual Conferences	5,900,000.00	0.00	4,000,000.00
22021001	Refreshment and Meals/Committee Expenses	1,000,000.00	363,750.00	1,000,000.00
22021004	Medical Expenses and HIV/AIDS Control	200,000.00	0.00	200,000.00
22021011	Recruitment and Appointment (Service wide)	8,000,000.00	0.00	5,000,000.00
22021041	General Allowance	8,000,000.00	545,500.00	8,000,000.00
		31,046,000.00	1,795,250.00	25,966,000.00

PLATEAU STATE JUDICIAL SERVICE COMMISSION

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE2018</u>
21010103	BASIC SALARY	8,568,708.00
21011001	RENT	2,570,544.00
21011002	TRANSPORT	2,142,168.00
21011003	MEAL	1,713,780.00
21011004	UTILITY	1,713,780.00
21011010	FURNITURE	1,285,332.00
21011028	HARZARD	856,896.00
21011016	MEDICAL	1,713,780.00
21010000	TOTAL PERSONNEL COST	20,564,988.00
22010000	TOTAL OVERHEAD COST	25,966,000.00
20000000	TOTAL RECURRENT EXPENDITURE	46,530,988.00

ACCOUNTING OFFICER

**THE EXECUTIVE SECRETARY,
PLATEAU STATE JUDICIAL SERVICE COMMISSION**

032600100100

MINISTRY OF JUSTICE

DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	PROPOSED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017 ₦	PROPOSED ESTIMATE 2018 ₦
ADMINISTRATION						
3	1	1	DRIVER/WATCHMAN	1	298,859.00	298,859.00
4	4	3	C.O.ADMIN/H.SECURITY	3	1,284,244.00	963,183.00
5	1	1	TYPIST/DRIVER/H.PORTER	1	351,401.00	351,401.00
6	2	0	SCO/C.DRIVER/AEO/ACCT	0	851,962.00	0.00
7	1	0	HEAD DRIVER	0	590,515.00	0.00
8	0	0	LO II	0	0.00	0.00
9	0	0	LO I	0	0.00	0.00
10	49	49	SC/S.L.O	46	70,659,666.00	70,659,666.00
12	0	0	SLO/S.S.C	0	0.00	0.00
13	6	7	PSC/C.L.O	7	10,823,196.00	12,627,062.00
14	4	4	DDPP/ADCR/LR	4	7,749,212.00	7,749,212.00
15	2	2	DDLD/DDCR/LR	2	4,765,070.00	4,765,070.00
16	6	6	DLD/DPP/DCL/DCR/LR	1	17,290,368.00	17,290,368.00
	76	73		65	114,664,493.00	114,704,821.00

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MINISTRY OF JUSTICE

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2017 ₦	ACTUAL EXPENDITURE JAN - DEC 2017 ₦	PROPOSED ESTIMATE 2018 ₦
22020101	Local Travel and Transport: Training	3,000,000.00	202,000.00	2,500,000.00
22020102	Local Travel and Transport: Others	9,000,000.00	3,794,150.00	8,000,000.00
22020203	Internet Access Charges	50,000.00	0.00	200,000.00
22020301	Ofce Statoneries/Computer Consumables	2,000,000.00	2,000,000.00	2,500,000.00
22020302	Books	8,000,000.00	9,000.00	5,000,000.00
22020303	Newspapers	500,000.00	0.00	500,000.00
22020304	Magazines and Periodicals	500,000.00	0.00	500,000.00
22020305	Printng of Non-Security Documents	1,000,000.00	26,700.00	1,000,000.00
22020309	Uniforms and other Clothings	2,500,000.00	0.00	2,500,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	5,000,000.00	2,527,000.00	5,000,000.00
22020402	Maintenance of Ofce Furniture	150,000.00	6,000.00	200,000.00
22020404	Maintenance of Ofce/IT Equipments	4,108,500.00	609,780.00	11,000,099.00
22020405	Maintenance of Plants/Generators	967,600.00	64,500.00	1,000,000.00
22020406	Other Maintenance Services	773,900.00	117,390.00	500,000.00
22020501	Local Training/Workshops and Seminars	17,000,000.00	1,400,000.00	2,500,000.00
22020503	Annual Conferences	10,000,000.00	10,000,000.00	8,000,000.00
22020709	Consultancy Services (Others)	60,000,000.00	17,200,000.00	50,000,000.00
22020711	Planning Research and Statstcs	100,000.00	0.00	100,000.00
22020715	Child Justce Administraton	3,000,000.00	0.00	2,500,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	846,000.00	1,500,000.00
22020803	Plant/Generator Cost	900,000.00	0.00	1,000,000.00
22021001	Refreshment and Meals/Commitee Expenses	3,500,000.00	1,765,860.00	3,500,000.00
22021004	Medical Expenses and HIV/AIDS Control	200,000.00	0.00	200,000.00
22021006	Postages and Courier Service	200,000.00	0.00	200,000.00
22021008	Subscripton to Professional Bodies	2,000,000.00	1,286,500.00	2,500,000.00
22021022	General Programmes	20,000,000.00	6,536,800.00	10,000,000.00
22021041	General Allowance	30,400,000.00	0.00	34,500,000.00
		185,850,000.00	48,391,680.00	156,900,099.00

**MINISTRY OF JUSTICE
SUMMARY OF RECURRENT EXPENDITURE**

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE2018</u>
21010103	BASIC SALARY	31,750,788.00
21011001	RENT	19,846,752.00
21011002	TRANSPORT	9,207,660.00
21011003	MEAL	3,501,996.00
21011004	UTILITY	4,762,488.00
21011010	FURNITURE	12,392,964.00
21011009	LEAVE GRANT	3,175,075.00
21011015	DOMESTIC	30,067,098.00
21010000	TOTAL PERSONNEL COST	114,704,821.00
22010000	TOTAL OVERHEAD COST	156,900,099.00
20000000	TOTAL RECURRENT EXPENDITURE	271,604,920.00

ACCOUNTING OFFICER

**THE PERMANENT SECRETARY,
MINISTRY OF JUSTICE**

PLATEAU STATE HIGH COURT OF JUSTICE

DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	PROPOSED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017 ₦	PROPOSED ESTIMATE 2018 ₦
ADMINISTRATION						
2	6	0	H.CLEANER/PLUMBER	0	2,014,560.00	0.00
3	21	3	S.MESS/C.A/DOMESTIC	3	7,517,412.00	1,073,916.00
4	34	20	C.MESS/C.ASST./C.O	20	12,865,056.00	7,567,680.00
5	15	31	H/S.GUARD/TYPIST III/C.O	31	6,211,980.00	12,838,092.00
6	25	20	SEO/S.C/H.S. GUARD	20	12,550,200.00	10,040,160.00
7	35	21	C.BAILIFF/AEO/CSIV/TYPIST I	21	23,285,220.00	13,971,132.00
8	55	55	C.TEL.SUPT/C.DRI./E.D	55	46,275,240.00	46,275,240.00
9	25	23	HEO/SNR.TYPIST/S.LIB.ASST.	23	22,830,000.00	21,003,600.00
10	24	20	SEO/CHIEF TYPIST/S.O	20	24,750,720.00	20,625,600.00
12	25	20	PRIN. E.O.II/ACCT.I	20	32,825,400.00	26,260,320.00
13	10	15	PRINCIPAL REGISTRAR	15	14,194,440.00	21,291,660.00
14	10	10	C/PRIN. OFF.I PRIN.CON. SEC.I	10	15,626,400.00	15,626,400.00
15	6	6	ASST DEP. CHIEF REGISTRAR	6	10,936,368.00	10,936,368.00
16	1	2	DEP.CHIEF REGISTRAR	2	2,635,854.00	5,271,708.00
CONS	4	1	CHIEF REGISTRAR	1	21,747,737.28	5,436,934.32
	296	247		247	256,266,587.28	218,218,810.32
AREA COURT						
2	5	0	H.CLEANER/H.W. NIGHT	0	1,678,800.00	0.00
3	24	4	SNR.MESS/TYPIST.IV	4	8,591,328.00	1,431,888.00
4	51	18	SCO/H.S/GUARD/C.O/TYPIST III	18	19,297,584.00	6,810,912.00
5	21	35	SCO/SNR.BAILIFF	35	8,696,772.00	14,494,620.00
6	25	10	C.BAILIFF/A/C.JUDGE II	10	12,550,200.00	5,020,080.00
7	100	24	JUDGE II/ASST.REG/E.O	24	66,529,200.00	15,967,008.00
8	50	70	HEO/JUDGE I/C.MEMBER	70	42,068,400.00	58,895,760.00
9	22	30	H.I.A.C/C.TYPIST/SEO	30	20,090,400.00	27,396,000.00
10	21	35	S.I.A/SNR.REG/A.S.C.JUDGE	35	38,996,748.00	64,994,580.00
12	20	30	PRIN. JUDGE II	30	26,260,320.00	39,390,480.00
13	8	28	PRIN. JUDGE I	28	11,355,552.00	39,744,432.00
14	7	10	ASST.CHIEF INSP.AREA COURT	10	10,938,480.00	15,626,400.00
15	1	5	CHIEF PRIN. A/C JUDGE I	5	1,822,728.00	9,113,640.00
16	1	1	CHIEF PRIN. A/C JUDGE I	1	2,635,854.00	2,635,854.00
	356	300		300	271,512,366.00	301,521,654.00
HIGH COURT						
2	4	0	MESS./W.NIGHT/CLEANER	0	1,343,040.00	0.00
3	24	4	C.ASST/DRIVER/SNR.MESS.	4	8,591,328.00	1,431,888.00
4	40	20	H.S GUARD/C.O/TYPIST	20	15,135,360.00	7,567,680.00
5	14	20	SGO/INT.TRANS./SAO/SCO.	20	5,797,848.00	8,282,640.00
6	20	18	C.BAILIFF/AEO/CS.II	18	10,040,160.00	9,036,144.00
7	65	15	ASST.REG/C.DRIVER/E.O	15	43,243,980.00	9,979,380.00
8	20	60	HEO	60	16,827,360.00	50,482,080.00
9	20	28	SNR.TYPIST/SEO/CHIEF TYPIST	28	18,264,000.00	25,569,600.00
10	15	26	SNR.REG. CONF.SEC	26	15,469,200.00	26,813,280.00
12	10	20	CONF.SEC.I/PRINCIPAL REG.II	20	21,680,730.00	43,361,460.00
13	7	26	CONF.SEC	26	9,936,108.00	36,905,544.00
14	7	5	CONF.SEC	5	10,938,480.00	7,813,200.00
	246	242		242	177,267,594.00	227,242,896.00
MAGISTRATE COURT						
2	4	0	GUARD/CLEANER	0	1,343,040.00	0.00
3	28	2	SNR.MESS/C.ASST/DOM.SERV.	2	10,023,216.00	715,944.00
4	20	21	C.O/H.S GUARD/BAILIFF	21	7,567,680.00	7,946,064.00
5	25	23	SNR.CLERICAL OFF.	23	10,353,300.00	9,525,036.00
6	15	15	C.BAILIFF/AEO/TYPIST I	15	7,530,120.00	7,530,120.00
7	65	18	SNR.TYPIST II/EO/REGISTRAR	18	43,243,980.00	11,975,256.00
8	29	53	HEO/S.TYPIST	53	24,399,672.00	44,592,504.00
9	16	23	S.E.O/H.REG I/C.TYPIST	23	14,611,200.00	21,003,600.00
10	30	26	C.S.I/SNR.REGISTRAR	26	30,938,400.00	26,813,280.00

12	13	30	PEOII/ACCTI	30	28,184,949.00	65,042,190.00
13	9	15	S.CHIEF MAG.II/PRIN.MAG./REG.	15	20,570,274.00	34,283,790.00
14	7	10	S.CHIEF MAGISTRATE I	10	10,938,480.00	15,626,400.00
15	1	6	CHIEF MAGISTRATE II	6	1,822,728.00	10,936,368.00
16	1	1	CHIEF MAGISTRATE I	1	2,635,854.00	2,635,854.00
	263	243		243	214,162,893.00	258,626,406.00
	1161	1032		1032	919,209,440.28	1,005,609,766.32

032605100100

PLATEAU STATE HIGH COURT OF JUSTICE

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2017 ₦	ACTUAL EXPENDITURE JAN - DEC 2017 ₦	PROPOSED ESTIMATE 2018 ₦
22020101	Local Travel and Transport: Training	5,000,000.00	2,390,000.00	3,000,000.00
22020102	Local Travel and Transport: Others	5,000,000.00	3,500,000.00	4,000,000.00
22020201	Electricity Charges	1,500,000.00	685,600.00	1,500,000.00
22020202	Telephone Charges	100,000.00	86,770.00	100,000.00
22020203	Internet Access Charges	500,000.00	500,000.00	500,000.00
22020301	Ofce Statonerries/Computer Consumables	8,000,000.00	2,290,000.00	5,000,000.00
22020302	Books	2,000,000.00	0.00	2,000,000.00
22020303	Newspapers	250,000.00	140,000.00	250,000.00
22020304	Magazines and Periodicals	250,000.00	250,000.00	250,000.00
22020305	Printng of Non-Security Documents	2,000,000.00	0.00	2,000,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	7,000,000.00	2,467,000.00	5,000,000.00
22020402	Maintenance of Ofce Furniture	4,000,000.00	835,700.00	2,000,000.00
22020404	Maintenance of Ofce/IT Equipments	2,000,000.00	617,000.00	2,000,000.00
22020405	Maintenance of Plants/Generators	1,000,000.00	997,000.00	1,000,000.00
22020501	Local Training/Workshops and Seminars	5,000,000.00	3,443,000.00	5,000,000.00
22021001	Refreshment and Meals/Commitee Expenses	4,000,000.00	3,508,000.00	4,000,000.00
22021003	Press Afairs/Publicity and Advertsement	1,500,000.00	1,085,000.00	1,500,000.00
22021004	Medical Expenses and HIV/AIDS Control	200,000.00	0.00	200,000.00
22021006	Postages and Courier Service	1,000,000.00	490,500.00	1,000,000.00
22021021	Special Days/Celebratons and Awards Festvals	3,000,000.00	620,000.00	3,000,000.00
22021022	General Programmes	1,885,000.00	1,754,700.00	2,000,000.00
22021041	General Allowance	160,000,000.00	81,533,510.54	130,685,000.00
22020715	Child Justce Administraton	0.00	0.00	10,000,000.00
		215,185,000.00	107,193,780.54	185,985,000.00

PLATEAU STATE HIGH COURT OF JUSTICE

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2018</u>
21010103	BASIC SALARY	385,603,438.32
21011001	RENT	114,047,688.00
21011002	TRANSPORT	95,043,480.00
21011003	MEAL	76,034,976.00
21011004	UTILITY	76,034,976.00
21011010	FURNITURE	57,025,428.00
21010729	DUTY TOUR	10,253,055.00
21011015	DOMESTIC	74,703,336.00
21011028	HARZARD	38,016,564.00
21011016	MEDICAL	76,034,976.00
21011006	ENTERTAINMENT	248,544.00
21010712	RESPONSIBILITY	2,563,305.00
21010000	TOTAL PERSONNEL COST	1,005,609,766.32
22010000	TOTAL OVERHEAD COST	185,985,000.00
20000000	TOTAL RECURRENT EXPENDITURE	1,191,594,766.32

ACCOUNTING OFFICER

THE CHIEF REGISTRAR,

PLATEAU STATE HIGH COURT OF JUSTICE

032605200100

PLATEAU STATE CUSTOMARY COURT OF APPEAL

DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	PROPOSED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017 ₦	PROPOSED ESTIMATE 2018 ₦
ADMINISTRATION						
2	0	1	WATCHMAN	0	0.00	342,355.60
15	0	1	DEP. C. REG.	0	0.00	1,839,832.83
2	1	0	CLEANER/MESS./GUARDENER	0	335,760.00	0.00
3	8	7	MESS./CLEANER/GUARDENER	7	2,863,776.00	2,505,804.00
4	4	1	C.O/WATCH NIGHT/DRIVER	4	1,513,536.00	378,384.00
5	4	4	SCO/TYPIST/DRIVER/SNR.BAILIFF/AILIFF	4	1,656,528.00	1,656,528.00
6	12	3	C.BAILIFF/TYPIST/DRIVER/CON.SEC	12	6,024,096.00	1,506,024.00
7	16	20	E.O/CCO/CON.SEC.III/S.DRIVER	16	10,644,672.00	13,305,840.00
8	4	6	HEO/REGISTRER	4	3,365,472.00	5,048,208.00
9	7	4	S.E.O. ADMIN	7	6,392,400.00	3,652,800.00
10	5	7	P.E.O.II	5	5,156,400.00	7,218,960.00
12	0	5	ACD PO	0	0.00	6,565,080.00
13	1	0	PEO I/ADM/ACCTS/REGISTRAR	1	1,419,444.00	0.00
14	0	1	DDCR	0	0.00	1,562,640.00
15	0	1	DEPUTY CHIEF	0	0.00	2,633,604.00
CONS	1	1	C.R	1	5,436,934.32	5,436,934.32
	<u>63</u>	<u>62</u>		<u>61</u>	<u>44,809,018.32</u>	<u>53,652,994.75</u>

PLATEAU STATE CUSTOMARY COURT OF APPEAL

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC	2018
		N	N	N
22020101	Local Travel and Transport: Training	2,000,000.00	1,835,750.00	1,500,000.00
22020102	Local Travel and Transport: Others	3,000,000.00	2,034,350.00	2,000,000.00
22020201	Electricity Charges	450,000.00	143,400.00	450,000.00
22020202	Telephone Charges	500,000.00	291,600.00	200,000.00
22020203	Internet Access Charges	400,000.00	25,200.00	400,000.00
22020205	Water Rates	200,000.00	0.00	200,000.00
22020301	Ofce Statoneries/Computer Consumables	1,000,000.00	182,300.00	1,000,000.00
22020302	Books	500,000.00	29,000.00	500,000.00
22020303	Newspapers	200,000.00	0.00	100,000.00
22020304	Magazines and Periodicals	150,000.00	0.00	100,000.00
22020305	Printng of Non-Security Documents	150,000.00	127,000.00	150,000.00
22020309	Uniforms and other Clothings	500,000.00	0.00	150,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	403,500.00	1,000,000.00
22020402	Maintenance of Ofce Furniture	1,000,000.00	6,100.00	1,000,000.00
22020404	Maintenance of Ofce/IT Equipments	500,000.00	0.00	300,000.00
22020405	Maintenance of Plants/Generators	250,000.00	154,000.00	250,000.00
22020406	Other Maintenance Services	300,000.00	200,700.00	200,000.00
22020501	Local Training/Workshops and Seminars	2,000,000.00	22,500.00	1,500,000.00
22020503	Annual Conferences	800,000.00	0.00	800,000.00
22020605	Sanitaton and Fumigaton Services	300,000.00	6,000.00	100,000.00
22020702	Informaton and Technology Consultng	0.00	0.00	0.00
22020705	Surveying Services	0.00	0.00	0.00
22020709	Consultancy Services (Others)	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	500,000.00	0.00	500,000.00
22020803	Plant/Generator Cost	500,000.00	0.00	500,000.00
22020901	Bank Charges (Other than Interest)	50,000.00	26,888.32	49,999.00
22020905	Bank Charges, Interest and Tax Expenses	0.00	0.00	0.00
22021001	Refreshment and Meals/Commitee Expenses	1,500,000.00	443,500.00	1,000,000.00
22021003	Press Afairs/Publicity and Advertsement	150,000.00	0.00	150,000.00
22021004	Medical Expenses and HIV/AIDS Control	200,000.00	0.00	200,000.00
22021006	Postages and Courier Service	700,000.00	4,500.00	100,000.00
22021007	Welfare Packages/Protocol Gifs/Allied Maters	500,000.00	0.00	500,000.00
22021021	Special Days/Celebratons and Awards Festvals	700,000.00	0.00	700,000.00
22021022	General Programmes	500,000.00	219,900.00	500,000.00
22021041	General Allowance	33,000,000.00	32,771,972.14	35,000,000.00
		<u>53,500,000.00</u>	<u>38,928,160.46</u>	<u>51,099,999.00</u>

PLATEAU STATE CUSTOMARY COURT OF APPEAL

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2018</u>
21010103	BASIC SALARY	25,182,456.86
21011001	RENT	5,923,498.36
21011002	TRANSPORT	4,936,338.63
21011003	MEAL	3,949,118.91
21011004	UTILITY	3,949,118.91
21011010	FURNITURE	3,005,174.91
21011009	LEAVE GRANT	86,815.45
21011015	DOMESTIC	716,484.00
21011028	HARZARD	1,974,523.45
21011016	MEDICAL	3,905,711.18
21011006	ENTERTAINMENT	23,754.09
21010730	PERSONAL ASSISTANT	0.00
21010000	TOTAL PERSONNEL COST	53,652,994.75
22010000	TOTAL OVERHEAD COST	51,099,999.00
20000000	TOTAL RECURRENT EXPENDITURE	104,752,993.75

ACCOUNTING OFFICER

**THE CHIEF REGISTRAR,
PLATEAU STATE CUSTOMARY COURT OF APPEAL**

032605300100

PLATEAU STATE SHARIA COURT OF APPEAL

DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	PROPOSED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017 ₦	PROPOSED ESTIMATE 2018 ₦
ADMINISTRATION						
3	0	0	SECURITY MEN	0	0.00	0.00
4	1	1	C.O. BAILIFF, TYPIST	1	378,384.00	378,384.00
5	0	0	SNR. BAILIFF, SNR. MESS.	0	0.00	0.00
6	4	4	CHIEF BAILIFF/SNR.MESS.	4	2,008,032.00	2,008,032.00
7	21	12	CHIEF DRIVER,SNR.TYPIST	21	13,971,132.00	7,983,504.00
8	3	9	HEO,T.O	3	2,524,104.00	7,572,312.00
9	4	4	@	4	3,652,800.00	3,652,800.00
10	6	8	@	6	6,187,680.00	8,250,240.00
12	0	1	@	0	0.00	1,313,016.00
13	1	2	PP REGISTRAR	1	1,419,444.00	2,838,888.00
14	1	2	SCR	1	1,562,640.00	3,125,280.00
15	0	0	DEPUTY CHIEF REGISTRAR	0	0.00	0.00
16	1	1	C.REGISTRAR, CONS	1	2,633,604.00	2,633,604.00
CONS	1	1	C.R	1	5,436,934.32	5,436,934.32
	<u>43</u>	<u>45</u>		<u>43</u>	<u>39,774,754.32</u>	<u>45,192,994.32</u>

PLATEAU STATE SHARIA COURT OF APPEAL

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC 2017	2018
		N	N	N
22020101	Local Travel and Transport: Training	1,200,000.00	375,000.00	1,400,000.00
22020102	Local Travel and Transport: Others	1,200,000.00	603,300.00	1,200,000.00
22020201	Electricity Charges	500,000.00	0.00	350,000.00
22020301	Ofce Statoneries/Computer Consumables	300,000.00	121,000.00	300,000.00
22020302	Books	350,000.00	0.00	350,000.00
22020305	Printng of Non-Security Documents	500,000.00	70,000.00	500,000.00
22020316	Central Stores	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	484,000.00	1,000,000.00
22020402	Maintenance of Ofce Furniture	200,000.00	15,000.00	200,000.00
22020403	Maintenance of Ofce Building/Residental Quarters	500,000.00	274,500.00	500,000.00
22020404	Maintenance of Ofce/IT Equipments	300,000.00	20,000.00	300,000.00
22020501	Local Training/Workshops and Seminars	500,000.00	95,000.00	500,000.00
22020503	Annual Conferences	500,000.00	50,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	61,200.00	500,000.00
22021001	Refreshment and Meals/Commitee Expenses	800,000.00	110,000.00	800,000.00
22021004	Medical Expenses and HIV/AIDS Control	300,000.00	0.00	300,000.00
22021006	Postages and Courier Service	250,000.00	7,000.00	250,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Maters	400,000.00	93,000.00	500,000.00
22021021	Special Days/Celebratons and Awards Festvals	500,000.00	30,000.00	500,000.00
22021041	General Allowance	31,643,000.00	10,310,000.00	32,000,000.00
		41,443,000.00	12,719,000.00	41,950,000.00

PLATEAU STATE SHARIA COURT OF APPEAL

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE2018</u>
21010103	BASIC SALARY	21,698,458.32
21011001	RENT	4,878,312.00
21011002	TRANSPORT	4,065,408.00
21011003	MEAL	3,252,348.00
21011004	UTILITY	3,252,348.00
21011010	FURNITURE	2,439,204.00
21011009	LEAVE GRANT	0.00
21011015	DOMESTIC	716,484.00
21011028	HARZARD	1,626,132.00
21011016	MEDICAL	3,252,348.00
21011006	ENTERTAINMENT	11,952.00
21010730	PERSONAL ASSISTANT	0.00
21010000	TOTAL PERSONNEL COST	45,192,994.32
22010000	TOTAL OVERHEAD COST	41,950,000.00
20000000	TOTAL RECURRENT EXPENDITURE	87,142,994.32

ACCOUNTING OFFICER**THE REGISTRAR,
PLATEAU STATE SHARIA COURT OF APPEAL**

032700100100

PLATEAU STATE DISABILITY RIGHTS COMMISSION

DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	PROPOSED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017 ₦	PROPOSED ESTIMATE 2018 ₦
ADMINISTRATION						
10	1	0	SEO ACCTS	1	1,015,086.00	0.00
12	1	1	PSWO	2	1,251,582.00	1,251,582.00
13	2	3	ACSW/ACSWO	1	2,753,836.00	4,130,754.00
14	2	2	ADSW	2	3,020,710.00	3,020,710.00
15	3	1	DDSW	2	6,699,801.00	2,233,267.00
16	2	3	DIRECTOR PLANNING	2	5,675,018.00	8,512,527.00
6	2	0	MOTION/FM	2	851,962.00	0.00
7	0	0	SEO ACCT/DRIVER	0	0.00	0.00
7	10	11	S/FM	9	5,905,150.00	6,495,665.00
8	0	0	SWO II	0	0.00	0.00
9	1	0	CHIEF TYPIST/SEO ADMIN/SNR DRIVER	0	878,030.00	0.00
	24	21		21	28,051,175.00	25,644,505.00

032700100100

PLATEAU STATE DISABILITY RIGHTS COMMISSION

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2017 ₦	ACTUAL EXPENDITURE JAN - DEC 2017 ₦	PROPOSED ESTIMATE 2018 ₦
22020101	Local Travel and Transport: Training	1,500,000.00	1,445,000.00	2,000,000.00
22020102	Local Travel and Transport: Others	500,000.00	0.00	2,000,000.00
22020201	Electricity Charges	500,000.00	0.00	2,000,000.00
22020202	Telephone Charges	150,000.00	0.00	150,000.00
22020203	Internet Access Charges	50,000.00	0.00	50,000.00
22020205	Water Rates	150,000.00	0.00	150,000.00
22020206	Sewage Charges	100,000.00	0.00	100,000.00
22020301	Ofce Statoneries/Computer Consumables	1,000,000.00	0.00	2,000,000.00
22020302	Books	100,000.00	0.00	100,000.00
22020303	Newspapers	50,000.00	0.00	50,000.00
22020305	Printng of Non-Security Documents	200,000.00	0.00	200,000.00
22020310	Teaching Aids/Instructonal Materials	1,000,000.00	0.00	1,000,000.00
22020311	Food Stuf/Catering Materials Supplies	8,000,000.00	4,924,000.00	10,707,700.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	300,000.00	0.00	200,000.00
22020402	Maintenance of Ofce Furniture	300,000.00	0.00	300,000.00
22020405	Maintenance of Plants/Generators	200,000.00	0.00	100,000.00
22020406	Other Maintenance Services	200,000.00	0.00	50,000.00
22020501	Local Training/Workshops and Seminars	2,500,000.00	0.00	5,000,000.00
22020503	Annual Conferences	1,200,000.00	0.00	2,000,000.00
22020605	Sanitaton and Fumigaton Services	200,000.00	0.00	200,000.00
22020709	Consultancy Services (Others)	300,000.00	0.00	300,000.00
22020711	Planning Research and Statstcs	4,000,000.00	0.00	4,000,000.00
22020719	Monitoring and Evaluaton Expenses	300,000.00	0.00	400,000.00
22020801	Motor Vehicle Fuel Cost	300,000.00	0.00	300,000.00
22020802	Other Transport Equipment Fuel Cost	200,000.00	0.00	50,000.00
22021003	Press Affairs/Publicity and Advertsement	300,000.00	0.00	300,000.00

22021004	Medical Expenses and HIV/AIDS Control	200,000.00	0.00	500,000.00
22021006	Postages and Courier Service	200,000.00	0.00	100,000.00
22021009	Sportng Actvites	200,000.00	0.00	150,000.00
22021021	Special Days/Celebratons and Awards Festvals	15,000,000.00	4,515,000.00	10,000,000.00
22021022	General Programmes	300,000.00	0.00	5,000,000.00
22021034	Aid to Voluntary Organizatons	25,000,000.00	5,700,000.00	15,000,000.00
22020703	Legal Services	0.00	0.00	1,500,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Maters	0.00	0.00	3,000,000.00
22011001	Refreshment and Meals/Committee Expenses	0.00	0.00	100,000.00
		<u>64,500,000.00</u>	<u>16,584,000.00</u>	<u>69,057,700.00</u>

PLATEAU STATE DISABILITY RIGHT COMMISSION

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE2018</u>
21010103	BASIC SALARY	8,640,768.00
21011001	RENT	5,621,076.00
21011002	TRANSPORT	2,505,888.00
21011003	MEAL	1,317,012.00
21011004	UTILITY	1,296,132.00
21011010	FURNITURE	3,456,372.00
21011009	LEAVE GRANT	864,073.00
21011015	DOMESTIC	1,943,184.00
21010000	TOTAL PERSONNEL COST	25,644,505.00
22010000	TOTAL OVERHEAD COST	69,057,700.00
20000000	TOTAL RECURRENT EXPENDITURE	94,702,205.00

ACCOUNTING OFFICER

**THE CHAIRMAN,
PLATEAU STATE DISABILITY RIGHT COMMISSION**

MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)

DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	PROPOSED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017 ₹	PROPOSED ESTIMATE 2018 ₹
ADMINISTRATION						
1	0	0	CLEANER	0	0.00	0.00
2	0	0	WATCHMAN	0	0.00	0.00
3	0	40	W.MAN/CLEANER/DOMESTIC SERVANTS/DRIVER	40	0.00	11,954,360.00
4	7	7	WATCHMAN	7	2,247,427.00	2,247,427.00
5	0	0	DRIVER	0	0.00	0.00
	7	47		47	2,247,427.00	14,201,787.00
YOUTH DEVELOPMENT						
7	1	1	@	1	590,515.00	590,515.00
8	2	2	YDA/SPDO	2	1,493,506.00	1,493,506.00
9	0	0	SYDA	0	0.00	0.00
10	2	2	PYDA II	2	2,030,172.00	2,030,172.00
12	1	1	PYDA I	1	1,251,582.00	1,251,582.00
13	2	2	CYDA	2	2,753,836.00	2,753,836.00
14	3	3	ADYD	3	4,531,065.00	4,531,065.00
15	0	0	DDYD	0	0.00	0.00
16	0	0	DYD	0	0.00	0.00
	11	11		11	12,650,676.00	12,650,676.00
	<u>18</u>	<u>58</u>		<u>58</u>	<u>14,898,103.00</u>	<u>26,852,463.00</u>

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MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC 2017	2018
		N	N	N
22020101	Local Travel and Transport: Training	1,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	0.00	1,000,000.00
22020201	Electricity Charges	50,000.00	0.00	50,000.00
22020202	Telephone Charges	50,000.00	0.00	50,000.00
22020301	Ofce Statoneries/Computer Consumables	1,500,000.00	0.00	1,500,000.00
22020305	Printng of Non-Security Documents	1,000,000.00	0.00	1,000,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	0.00	1,000,000.00
22020402	Maintenance of Ofce Furniture	500,000.00	0.00	500,000.00
22020501	Local Training/Workshops and Seminars	1,000,000.00	0.00	1,000,000.00
22020711	Planning Research and Statstcs	250,000.00	0.00	250,000.00
22020713	Ministry/State Tenders Board	100,000.00	0.00	100,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	0.00	500,000.00
22020803	Plant/Generator Cost	500,000.00	0.00	500,000.00
22021001	Refreshment and Meals/Commitee Expenses	900,000.00	0.00	900,000.00
22021004	Medical Expenses and HIV/AIDS Control	500,000.00	0.00	500,000.00
22021006	Postages and Courier Service	100,000.00	0.00	100,000.00
22021021	Special Days/Celebratons and Awards Festvals	3,050,000.00	0.00	3,000,000.00
22021022	General Programmes	5,000,000.00	0.00	8,000,000.00
22021035	Plateau Youth Council/Nigeria Youth Parliament	2,000,000.00	0.00	4,500,000.00
22021041	General Allowance	40,000,000.00	17,000,000.00	40,000,000.00
		60,000,000.00	17,000,000.00	65,450,000.00

MINISTRY OF YOUTH AND SPORT DEVELOPMENT

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE2018</u>
21010103	BASIC SALARY	11,628,204.00
21011001	RENT	6,300,864.00
21011002	TRANSPORT	3,372,144.00
21011003	MEAL	697,896.00
21011004	UTILITY	1,744,272.00
21011010	FURNITURE	1,946,256.00
21011009	LEAVE GRANT	1,162,827.00
21010000	TOTAL PERSONNEL COST	26,852,463.00
22010000	TOTAL OVERHEAD COST	65,450,000.00
20000000	TOTAL RECURRENT EXPENDITURE	92,302,463.00

ACCOUNTING OFFICER

**THE PERMANENT SECRETARY,
MINISTRY OF YOUTH AND SPORT DEVELOPMENT**

PLATEAU STATE SPORT COUNCIL

DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	PROPOSED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2017 ₦	PROPOSED ESTIMATE 2018 ₦
ACCOUNTS						
7	1	1	AEO ACCT.	1	590,515.00	590,515.00
9	4	2	HEO ACCT.	4	3,512,120.00	1,756,060.00
10	1	3	PEO ACCT.	1	1,015,086.00	3,045,258.00
12	1	0	PEO II ACCT.	1	1,251,582.00	0.00
13	1	1	CEO ACCT.	1	1,376,918.00	1,376,918.00
14	2	1	C/ACCT.	2	3,020,710.00	1,510,355.00
15	0	2	DEP.DIR.	0	0.00	4,466,534.00
	10	10		10	10766931	12,745,640.00
ADMINISTRATION						
5	4	1	H/PORTER/H.SECURITY SEC. GUARD	4	1,405,604.00	351,401.00
6	9	11	SNR.C.O/H.POTER/ SNR.SEC GUARD	9	3,833,829.00	4,685,791.00
7	3	2	SNR.GM/ SNR.C.O/HPOTER/ SNR.S.GUARD	3	1,771,545.00	1,181,030.00
8	7	2	CCO ADMIN/SCO/AEO	7	5,227,271.00	1,493,506.00
9	5	3	SEO/SEO ADMIN.	5	4,390,150.00	2,634,090.00
10	2	2	PEO II	2	2,030,172.00	2,030,172.00
12	0	0	PEO I	0	0.00	0.00
13	2	0	CEO	0	2,753,836.00	0.00
14	1	2	ADA	1	1,510,355.00	3,020,710.00
15	0	0	DDA	0	0.00	0.00
16	1	1	DOS	1	2,837,509.00	2,837,509.00
2	0	1	MESS/CLEANER/GARDENERS	0	0.00	284,911.00
4	0	1	ACO/DRIVERS/SECURITY	0	0.00	321,061.00
	34	26		32	25760271	18,840,181.00
ATHLETICS						
6	1	1	AA	1	425,981.00	425,981.00
8	1	1	HACI	1	746,753.00	746,753.00
7	0	1	HAO	0	0.00	878,030.00
12	1	1	PAC I/PAC II	1	1,251,582.00	1,251,582.00
13	3	2	PAC I	3	4,130,754.00	2,753,836.00
	6	6		6	6555070	6,056,182.00
AUDIT						
9	2	2	SEO ACCTS.	2	1,756,060.00	1,756,060.00
	2	2		2	1756060	1,756,060.00
BADMINTON						
8	1	1	HAC	1	746,753.00	746,753.00
10	0	0	PAC II	0	0.00	0.00
12	1	2	PAC I	1	1,251,582.00	2,503,164.00
	2	3		2	1998335	3,249,917.00
BASKET BALL						
6	1	2	AB	1	425,981.00	851,962.00
8	1	1	HB	1	746,753.00	746,753.00
10	0	0	PAC II	0	0.00	0.00
12	0	1	PAC I	0	0.00	1,251,582.00
13	2	0	P.A.C I/C.A.C	2	2,753,836.00	0.00
	4	4		4	3926570	2,850,297.00
BOXING						
6	2	0	BA	2	851,962.00	0.00
8	1	0	HB	1	746,753.00	0.00
9	0	1	SAC	0	0.00	878,030.00
12	1	0	PB	1	1,251,582.00	0.00
13	1	0	CAC	1	1,376,918.00	0.00
14	1	0	CAC	1	1,510,355.00	0.00
	6	1		6	5737570	878,030.00
CONTRACT STAFF						
CNTRT	304	300	SPORTMEN/WOMEN	304	123,302,400.00	121,680,000.00
	304	300		304	123302400	121,680,000.00

CYCLING

5	3	3	CA	3	1,054,203.00	1,054,203.00
8	0	0	HAC	0	0.00	0.00
12	2	2	PSA II/HAS/SSA	2	2,503,164.00	2,503,164.00
13	1	1	PAC I	1	1,376,918.00	1,376,918.00
	6	6		6	4934285	4,934,285.00

FOOTBALL (SOCCER)

13	1	0	CAC	1	1,376,918.00	0.00
14	1	2	CC	1	1,510,355.00	3,020,710.00
	2	2		2	2887273	3,020,710.00

GOLF

13	0	0	CAC	0	0.00	0.00
14	1	1	ACAC	1	1,510,355.00	1,510,355.00
	1	1		1	1510355	1,510,355.00

GRASSROOT SPORTS

14	0	1	ASST. DIRECTOR (GS)	0	0.00	1,510,355.00
15	0	1	DEP. DIRECTOR (GB)	0	0.00	2,233,267.00
	0	2		0	0	3,743,622.00

HAND BALL

7	1	1	ASST.COACH I	1	590,515.00	590,515.00
8	0	0	COACH	0	0.00	0.00
	1	1		1	590515	590,515.00

HOCKEY

8	2	2	HAC	2	1,493,506.00	1,493,506.00
9	1	1	SAC	1	878,030.00	878,030.00
10	1	2	PAC II	2	1,015,086.00	2,030,172.00
12	1	1	PAC II	1	1,251,582.00	1,251,582.00
13	1	0	CAC	1	1,376,918.00	0.00
14	0	1	CC/CAC	0	0.00	1,510,355.00
	6	7		7	6015122	7,163,645.00

MEDICAL

6	1	3	TEAM DOCTORS	1	884,282.00	2,652,846.00
11	2	1	PRIN. HEALTH OFF.	2	4,072,760.00	2,036,380.00
12	0	0	PRIN HEW I	0	0.00	0.00
13	2	2	PRIN LAB TECH	2	7,497,466.00	7,497,466.00
14	0	3	ASST. DIRECTOR	0	0.00	16,750,137.00
	5	9		5	12454508	28,936,829.00

PLANNING, RESEARCH AND STATISTICS

7	3	2	SNR. CO	3	1,771,545.00	1,181,030.00
8	0	2	HEO/PLANNING OFF.	0	0.00	1,493,506.00
10	1	0	SPRO	1	1,015,086.00	0.00
13	1	1	P.S.A	1	1,376,918.00	1,376,918.00
14	1	1	AG. DPRS (CSP)	1	1,510,355.00	1,510,355.00
12	0	1	PPOI/PEO(P)I	0	0.00	1,251,582.00
	6	7		6	5673904	6,813,391.00

S/RACKET

12	0	0	PAC II	0	0.00	0.00
13	1	1	CAC	1	1,376,918.00	1,376,918.00
	1	1		1	1376918	1,376,918.00

S/SPORTS

10	1	1	PAC II	1	1,015,086.00	1,015,086.00
12	0	0	PAC I	0	0.00	0.00
	1	1		1	1015086	1,015,086.00

SECRETARIAL

7	0	0	SEC.ASST.I	0	0.00	0.00
8	5	2	TYPIST I/GD II/SNR.SEC ASST I/SEC ASST II	5	3,733,765.00	1,493,506.00
9	1	3	SNR.SEC.ASST.I	1	878,030.00	2,634,090.00
10	1	0	SNR.CON SEC./CON SEC I	1	1,015,086.00	0.00
12	0	1	PAO.I/PSC.I/PEO.I ADM	0	0.00	1,510,355.00
	7	6		7	5626881	5,637,951.00

SPORTS DEVELOPMENT

6	1	1	SA II	1	425,981.00	425,981.00
7	0	1	SA I	0	0.00	590,515.00
8	3	2	HAS	3	2,240,259.00	1,493,506.00
9	1	1	SSA	1	878,030.00	878,030.00
10	6	3	PSA II/HAS/SSA	6	6,090,516.00	3,045,258.00

12	3	6	PSA I	3	3,754,746.00	7,509,492.00
13	7	2	C.S.A	7	9,638,426.00	2,753,836.00
14	1	7	CSO	1	1,510,355.00	10,572,485.00
15	2	0	AG.DSD	2	4,466,534.00	0.00
16	0	1	DIRECTOR SPORT	0	0.00	2,837,509.00
24	24			24	29004847	30,106,612.00
STADIUM						
4	4	1	G/MAN III	4	1,284,244.00	321,061.00
5	16	17	G/MAN II	16	5,622,416.00	5,973,817.00
6	9	12	H.SEC GUARD/G/MAN II	9	3,833,829.00	5,111,772.00
7	2	3	ELECT GD II/SNR. SEC GD	2	1,181,030.00	1,771,545.00
8	1	0	SNR.G/MANI/ELECT. GDI	1	746,753.00	0.00
3	0	3	GARDENER II	0	0.00	896,577.00
9	2	2	HIG STD MGR	2	1,756,060.00	1,756,060.00
34	38			34	14424332	15,830,832.00
STORES						
7	1	1	SSO	1	590,515.00	590,515.00
9	1	0	A.SO/E.O	1	878,030.00	0.00
10	1	2	SNR.SO	1	1,015,086.00	2,030,172.00
3	3			3	2483631	2,620,687.00
TEAKWANDO						
5	0	0	ASST.COACH III	0	0.00	0.00
6	1	1	ASST.COACH II	1	425,981.00	425,981.00
1	1			1	425981	425,981.00
TECHNICAL/COACHING						
15	0	1	DEP. DIRECTOR-TECH	0	0.00	2,233,267.00
13	0	0	ACTC	0	0.00	0.00
14	1	0	AG. D.TECH/AG ADS.T	1	1,510,355.00	0.00
1	1			1	1510355	2,233,267.00
TRANSPORT/TELEPHONE DIRECTORATE						
6	0	1	GDI.TT	0	0.00	425,981.00
7	2	2	GD II. TT	2	1,181,030.00	1,181,030.00
8	0	0	GD III. TT	0	0.00	0.00
9	0	0	GD.OFF.	0	0.00	0.00
10	0	0	AWS CERT	0	0.00	0.00
2	3			2	1181030	1,607,011.00
VOLLEY BALL						
5	2	3	VA	2	702,802.00	1,054,203.00
8	1	0	HAC	1	746,753.00	0.00
9	0	1	SVC/TO	0	0.00	1,015,086.00
13	3	0	CAC	3	4,130,754.00	0.00
14	0	2	CAC	0	0.00	3,020,710.00
15	0	0	CC	0	0.00	0.00
6	6			6	5580309	5,089,999.00
WRESTLING						
12	0	0	PAC I	0	0.00	0.00
9	1	1	SAC	1	878,030.00	878,030.00
1	1			1	878030	878,030.00
476	472			475	277,376,569.00	291,592,033.00

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PLATEAU STATE SPORT COUNCIL**OVERHEAD COST**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE	ACTUAL EXPENDITURE JAN - DEC	PROPOSED ESTIMATE
		2017 N	2017 N	2018 N
22020101	Local Travel and Transport: Training	500,000.00	0.00	500,000.00
22020102	Local Travel and Transport: Others	5,000,000.00	0.00	5,000,000.00
22020201	Electricity Charges	100,000.00	0.00	300,000.00
22020202	Telephone Charges	150,000.00	0.00	150,000.00
22020203	Internet Access Charges	72,000.00	0.00	100,000.00
22020205	Water Rates	100,000.00	0.00	100,000.00
22020301	Ofce Statoneries/Computer Consumables	200,000.00	0.00	200,000.00
22020303	Newspapers	100,000.00	0.00	150,000.00
22020309	Uniforms and other Clothings	25,000,000.00	0.00	30,000,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	300,000.00	0.00	500,000.00
22020402	Maintenance of Ofce Furniture	500,000.00	0.00	500,000.00
22020406	Other Maintenance Services	500,000.00	0.00	500,000.00
22020501	Local Training/Workshops and Seminars	300,000.00	0.00	300,000.00
22020709	Consultancy Services (Others)	500,000.00	0.00	500,000.00
22020710	Audit Fees	800,000.00	0.00	800,000.00
22020801	Motor Vehicle Fuel Cost	200,000.00	0.00	200,000.00
22021001	Refreshment and Meals/Commitee Expenses	400,000.00	0.00	400,000.00
22021003	Press Affairs/Publicity and Advertsement	1,800,000.00	0.00	1,800,000.00
22021006	Postages and Courier Service	28,000.00	0.00	50,000.00
22021009	Sportng Actvites	153,050,000.00	64,195,000.00	133,000,000.00
22021019	Medical Expenses-Internatonal	400,000.00	100,000.00	500,000.00
22021021	Special Days/Celebratons and Awards Festvals	100,000,000.00	0.00	120,000,000.00
		290,000,000.00	64,295,000.00	295,550,000.00

PLATEAU STATE SPORT COUNCIL**SUMMARY OF RECURRENT EXPENDITURE**

SUBHEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE2018
21010103	BASIC SALARY	200,549,353.00
21011001	RENT	32,456,352.00
21011002	TRANSPORT	15,905,208.00
21011003	MEAL	4,204,392.00
21011004	UTILITY	8,226,840.00
21011010	FURNITURE	17,631,492.00
21011009	LEAVE GRANT	5,484,536.00
21011015	DOMESTIC	2,221,056.00
21011028	HARZARD	108,000.00
21011021	SHIFT/CALL	4,804,804.00
21010000	TOTAL PERSONNEL COST	291,592,033.00
22010000	TOTAL OVERHEAD COST	295,550,000.00
20000000	TOTAL RECURRENT EXPENDITURE	592,054,837.00

ACCOUNTING OFFICER**THE GENERAL MANAGER,
PLATEAU STATE SPORT COUNCIL**

051300100300

PLATEAU UNITED FOOTBALL CLUB

DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	PROPOSED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017 ₦	PROPOSED ESTIMATE 2018 ₦
CONTRACT STAFF (SOCCER)						
CNTRT	129	165	SPORTMEN/WOMEN	129	234,545,454.78	300,000,000.30
	129	165		129	234,545,454.78	300,000,000.30

051300100300

PLATEAU UNITED FOOTBALL CLUB

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2017 ₦	ACTUAL EXPENDITURE JAN - DEC 2017 ₦	PROPOSED ESTIMATE 2018 ₦
22020101	Local Travel and Transport: Training	20,000,000.00	16,450,000.00	20,000,000.00
22020102	Local Travel and Transport: Others	10,000,000.00	9,852,000.00	10,000,000.00
22020201	Electricity Charges	200,000.00	135,000.00	200,000.00
22020202	Telephone Charges	100,000.00	80,000.00	100,000.00
22020203	Internet Access Charges	500,000.00	500,000.00	500,000.00
22020204	Satellite Broadcastng Access Charges	200,000.00	130,000.00	200,000.00
22020301	Ofce Statoneries/Computer Consumables	1,000,000.00	995,500.00	1,000,000.00
22020309	Uniforms and other Clothings	4,048,000.00	4,002,000.00	4,148,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,000,000.00	1,951,000.00	2,500,000.00
22020402	Maintenance of Ofce Furniture	700,000.00	700,000.00	700,000.00
22020503	Annual Conferences	500,000.00	442,000.00	500,000.00
22020603	Residential Rent	8,000,000.00	1,650,000.00	8,000,000.00
22020710	Audit Fees	1,000,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	1,500,000.00	1,487,000.00	1,530,000.00
22020902	Insurance Premium	2,200,000.00	2,000,000.00	0.00
22021001	Refreshment and Meals/Commitee Expenses	8,000,000.00	7,943,500.00	3,700,000.00
22021002	Honourarium and Sitng Allowance/FAAC(Annual contributon/Honourarium)	8,000,000.00	7,981,000.00	8,500,000.00
22021003	Press Afairs/Publicity and Advertsement	1,800,000.00	1,700,000.00	2,000,000.00
22021004	Medical Expenses and HIV/AIDS Control	2,000,000.00	1,971,000.00	2,600,000.00
22021009	Sportng Actvites	374,552,000.00	280,451,293.33	450,000,000.00
		446,300,000.00	340,421,293.33	516,178,000.00

PLATEAU UNITED FOOTBALL CLUB
SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2018</u>
21010103	BASIC SALARY	300,000,000.30
21010000	TOTAL PERSONNEL COST	300,000,000.30
22010000	TOTAL OVERHEAD COST	516,178,000.00
20000000	TOTAL RECURRENT EXPENDITURE	816,178,000.30

ACCOUNTING OFFICER

**THE GENERAL MANAGER,
PLATEAU UNITED FOOTBALL CLUB**

051300100400

MIGHTY JET FOOTBALL CLUB

DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	PROPOSED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017 N	PROPOSED ESTIMATE 2018 N
CONTRACT STAFF (SOCCER)						
CNTRT	141	141		141	105,919,999.47	105,919,999.47
	141	141		141	105,919,999.47	105,919,999.47

051300100400

MIGHTY JET FOOTBALL CLUB

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2017 N	ACTUAL EXPENDITURE JAN - DEC 2017 N	PROPOSED ESTIMATE 2018 N
22020101	Local Travel and Transport: Training	20,000,000.00	10,000,000.00	20,000,000.00
		20,000,000.00	10,000,000.00	20,000,000.00

MIGHTY JET FOOTBALL CLUB

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE2018</u>
21010103	BASIC SALARY	105,919,999.47
21010000	TOTAL PERSONNEL COST	105,919,999.47
22010000	TOTAL OVERHEAD COST	20,000,000.00
20000000	TOTAL RECURRENT EXPENDITU	125,919,999.47

ACCOUNTING OFFICER

**THE GENERAL MANAGER,
MIGHTY JET FOOTBALL CLUB**

MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	PROPOSED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017 ₦	PROPOSED ESTIMATE 2018 ₦
ADMINISTRATION						
3	15	15	COOK/NARY/S.GUARD	11	4,482,885.00	4,482,885.00
4	23	23	TYPIST/MESS./SCO	16	7,384,403.00	7,384,403.00
5	4	4	SCO/TYPIST/H.PORTER	4	1,405,604.00	1,405,604.00
6	0	0	AEO/DRIVER	0	0.00	0.00
7	3	3	CHIEF DRIVER	3	1,771,545.00	1,771,545.00
8	0	0	E/O	0	0.00	0.00
	45	45		34	15,044,437.00	15,044,437.00
CHILD WELFARE						
7	1	1	CSWA	1	590,515.00	590,515.00
13	0	0	ACCWO	0	0.00	0.00
14	2	2	ADCW/CCWO	3	3,020,710.00	3,020,710.00
15	3	2	DDCW	3	6,699,801.00	4,466,534.00
16	3	4	DCW	2	8,512,527.00	11,350,036.00
	9	9		9	18,823,553.00	19,427,795.00
COMMUNITY DEVELOPMENT						
4	0	0	CDA	1	0.00	0.00
5	1	2	ACDOII/ACDII	1	351,401.00	702,802.00
6	1	0	ACDO II	0	425,981.00	0.00
7	1	1	ACDO I	1	590,515.00	590,515.00
8	1	1	ACDOI/ACDI	1	746,753.00	746,753.00
9	1	1	ACDI	1	878,030.00	878,030.00
12	1	0	PCDO	0	1,251,582.00	0.00
13	1	1	CCDO	1	1,376,918.00	1,376,918.00
14	0	0	ADCD	0	0.00	0.00
15	3	2	DCD/DDCD	2	6,699,801.00	4,466,534.00
16	1	1	DCD	1	2,837,509.00	2,837,509.00
	11	9		9	15,158,490.00	11,599,061.00
PLANNING, RESEARCH AND STATISTICS						
9	0	0	PO.I	0	0.00	0.00
10	1	1	SWO.II	1	1,015,086.00	1,015,086.00
15	1	1	DEP.DIRECTOR	1	2,233,267.00	2,233,267.00
	2	2		2	3,248,353.00	3,248,353.00
SOCIAL WELFARE						
4	1	1	WARDEN	1	321,061.00	321,061.00
5	2	2	WARDEN	2	702,802.00	702,802.00
7	0	0	ASWO/FMCSWA	0	0.00	0.00
8	1	1	SWO II	0	746,753.00	746,753.00
9	0	0	SSWO/SWO I	0	0.00	0.00
10	0	0	SSWO	0	0.00	0.00
12	0	0	PSWO	0	0.00	0.00
13	0	0	CSWO	3	0.00	0.00
14	3	3	DCSWO/ADDSW	1	4,531,065.00	4,531,065.00
15	2	2	DDSW	1	4,466,534.00	4,466,534.00
16	0	0	DSW	0	0.00	0.00
	9	9		8	10,768,215.00	10,768,215.00
WOMEN AFFAIRS						
5	2	2	SWA	2	702,802.00	702,802.00
6	0	0	KNITTING	0	0.00	0.00
7	2	2	WDW/CWDA	2	1,181,030.00	1,181,030.00
8	0	0	SCD	0	0.00	0.00
10	1	0	SWDO/PAS II	1	1,015,086.00	0.00
12	0	1	SAO I	0	0.00	1,251,582.00
13	0	0	ACDI	0	0.00	0.00
14	1	1	DDWA	1	1,510,355.00	1,510,355.00
15	1	1	DWA	1	2,233,267.00	2,233,267.00
16	1	1	DSW	1	2,837,509.00	2,837,509.00

8	8	8	9,480,049.00	9,716,545.00
<u>84</u>	<u>82</u>	<u>70</u>	<u>72,523,097.00</u>	<u>69,804,406.00</u>

051400100100

MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2017	ACTUAL EXPENDITURE JAN - DEC 2017	PROPOSED ESTIMATE 2018
		N	N	N
22020101	Local Travel and Transport: Training	1,000,000.00	425,000.00	1,000,000.00
22020102	Local Travel and Transport: Others	1,500,000.00	0.00	1,500,000.00
22020201	Electricity Charges	80,000.00	0.00	80,000.00
22020202	Telephone Charges	50,000.00	0.00	50,000.00
22020203	Internet Access Charges	250,000.00	0.00	0.00
22020204	Satellite Broadcastng Access Charges	0.00	0.00	0.00
22020208	Software Charges/License Renewal	50,000.00	0.00	50,000.00
22020301	Ofce Statoneries/Computer Consumables	280,000.00	0.00	280,000.00
22020302	Books	100,000.00	0.00	100,000.00
22020303	Newspapers	50,000.00	0.00	50,000.00
22020304	Magazines and Periodicals	10,000.00	0.00	10,000.00
22020305	Printng of Non-Security Documents	200,000.00	0.00	200,000.00
22020309	Uniforms and other Clothings	10,000.00	0.00	10,000.00
22020311	Food Stuf/Catering Materials Supplies	500,000.00	0.00	500,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,500,000.00	0.00	1,500,000.00
22020402	Maintenance of Ofce Furniture	1,500,000.00	0.00	1,500,000.00
22020403	Maintenance of Ofce Building/Residental Quarters	1,000,000.00	0.00	1,000,000.00
22020404	Maintenance of Ofce/IT Equipments	500,000.00	0.00	500,000.00
22020405	Maintenance of Plants/Generators	150,000.00	0.00	150,000.00
22020406	Other Maintenance Services	0.00	0.00	0.00
22020501	Local Training/Workshops and Seminars	1,000,000.00	0.00	1,000,000.00
22020503	Annual Conferences	5,000,000.00	0.00	5,000,000.00
22020709	Consultancy Services (Others)	0.00	0.00	0.00
22020711	Planning Research and Statstcs	500,000.00	0.00	500,000.00
22020713	Ministry/State Tenders Board	200,000.00	0.00	200,000.00
22020714	Special Educaton	100,000.00	0.00	100,000.00
22020715	Child Justce Administraton	250,000.00	0.00	20,000,000.00
22020719	Monitoring and Evaluaton Expenses	1,000,000.00	0.00	1,000,000.00
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00
22020905	Bank Charges, Interest and Tax Expenses	20,000.00	0.00	20,000.00
22021001	Refreshment and Meals/Commitee Expenses	3,500,000.00	0.00	3,500,000.00
22021004	Medical Expenses and HIV/AIDS Control	500,000.00	0.00	500,000.00
22021006	Postages and Courier Service	1,000,000.00	0.00	1,000,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Maters	200,000.00	0.00	3,000,000.00
22021008	Subscripton to Professional Bodies	0.00	0.00	0.00
22021018	Gender	1,000,000.00	0.00	50,000,000.00
22021021	Special Days/Celebratons and Awards Festvals	10,000,000.00	8,000,000.00	10,000,000.00
22021022	General Programmes	73,564,540.00	18,852,800.00	70,000,000.00
22021032	Supervision of Schools/Board of Governor's Meetngs	1,000,000.00	0.00	1,000,000.00
22040109	Grants to Communitres/NGOs	5,000,000.00	0.00	3,000,000.00
		<u>112,564,540.00</u>	<u>27,277,800.00</u>	<u>178,300,000.00</u>

MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPEMENT

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE2018</u>
21010103	BASIC SALARY	24,704,532.00
21011001	RENT	15,550,704.00
21011002	TRANSPORT	7,164,444.00
21011003	MEAL	3,765,216.00
21011004	UTILITY	3,705,672.00
21011010	FURNITURE	6,890,940.00
21011009	LEAVE GRANT	2,470,450.00
21011015	DOMESTIC	5,552,448.00
21010000	TOTAL PERSONNEL COST	69,804,406.00
22010000	TOTAL OVERHEAD COST	178,300,000.00
20000000	TOTAL RECURRENT EXPENDITURE	248,104,406.00

ACCOUNTING OFFICER

**THE PERMANENT SECRETARY,
MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPEMENT**

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY EDUCATION)

DETAILS OF PERSONNEL COST

DETAILS OF PERSONNEL COST				APPROVED	PROPOSED	
GRADE LEVEL	APPROVED NO STAFF 2017	PROPOSED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	ESTIMATE 2017 ₦	ESTIMATE 2018 ₦
ADMINISTRATION						
12	0	3	SEO/PEO.I	0	0.00	4,151,939.04
13	0	10	ACEO/PAEOI/PAEO	0	0.00	15,225,628.50
14	0	11	CEO/CAEO	0	0.00	18,371,109.46
15	0	22	DEP. DIRECTOR	0	0.00	53,182,858.30
16	0	39	DIRECTOR	0	0.00	118,674,420.93
3	0	129	COOK/WATCHMAN/MESSENGER/CLEANER --- (NEW)	0	0.00	29,452,067.40
5	0	41	LIBRARIAN/LAB ATTENDANT/COMPUTER OPERATOR --- (NEW)	0	0.00	10,498,953.64
7	0	337	MII --- (NEW)	0	0.00	158,057,044.00
8	0	501	E.O --- (NEW)	0	0.00	312,339,933.00
1	0	0	CLEANERS	0	0.00	0.00
2	0	1	WATCHMEN	0	0.00	301,867.00
3	3	3	COOK/MESS/CLEANER/CA/WATCHMAN/TYPIST	3	949,929.00	949,929.00
4	3	4	H.COOK/TYPIST	3	1,020,531.00	1,360,708.00
5	7	1	LIB./LAB. ATTEND/COMPUTER OPERATOR/H.MEES./CS/TYPIST	7	2,606,219.00	372,317.00
6	0	0	AEO/ACA/MESS	0	0.00	0.00
7	9	3	MIII/H.DRIVER	9	5,570,055.00	1,856,685.00
8	1	1	E.O/A.OII/HEO/CHIEF TYPIST	1	782,657.00	782,657.00
9	0	4	A.SI/SEO	0	0.00	3,680,984.00
10	1	3	PEO	1	390,420.00	1,171,260.00
	24	1113		24	11319811	730,430,361.27
AREA DIRECTORATE OFFICE BARKIN LADI						
1	0	0	WATCHMAN	0	0.00	0.00
3	0	0	SNR. COOK/WATCHMAN	0	0.00	0.00
4	5	1	SNR. MESS/HEAD COOK	5	1,815,545.00	363,109.00
5	1	0	SNR. DRIVER/HEAD COOK	1	397,421.00	0.00
6	0	2	SNR. TYPIST/P.A	0	0.00	963,538.00
7	2	0	MASTERI/P.A/MASON	2	1,305,926.00	0.00
8	1	2	EDUCATION VII	1	825,737.00	1,651,474.00
9	12	13	EDUCATION OFFICER VI	12	11,650,776.00	12,621,674.00
10	12	15	EDUCATION OFFICER VI/MI	12	13,469,400.00	16,836,750.00
12	20	19	EDUCATION OFFICER IV	20	27,679,320.00	26,295,354.00
13	13	14	EDUCATION OFFICER III	13	19,793,306.00	21,315,868.00
14	35	32	EDUCATION OFFICER II	35	58,453,045.00	53,442,784.00
15	9	15	EDUCATION OFFICER I	9	21,756,555.00	36,260,925.00
16	31	29	DIRECTORS	31	94,331,419.00	88,245,521.00
	141	142		141	251478450	257,996,997.00
AREA DIRECTORATE OFFICE BASSA						
1	0	0	SECURITY MEN	0	0.00	0.00
2	1	2	NIGHT WATCHMAN	1	322,219.00	644,438.00
3	2	2	COOK/MEE.	2	675,982.00	675,982.00
4	1	2	SNR. COOK/TYPIST II	1	363,109.00	726,218.00
5	3	1	TYPIST II/P.A/AEO	3	1,192,263.00	397,421.00
6	5	0	MASTER III/AEO	5	2,408,845.00	0.00
7	0	2	MASTER III	0	0.00	1,305,926.00
8	3	4	EDUCATION OFFICER VII/M.III	3	2,477,211.00	3,302,948.00
9	36	29	EDUCATION OFFICER VI/M.II	36	34,952,328.00	28,156,042.00
10	25	15	EDUCATION OFFICER V/M.I	25	28,061,250.00	16,836,750.00
12	13	10	EDUCATION OFFICER IV/PM.II	13	17,991,558.00	13,839,660.00
13	14	14	EDUCATION OFFICER III/PM.I	14	21,315,868.00	21,315,868.00
14	23	12	EDUCATION OFFICER II	23	38,412,001.00	20,041,044.00
15	16	30	EDUCATION OFFICER I	16	38,678,320.00	72,521,850.00
16	30	25	DIRECTORS	30	91,288,470.00	76,073,725.00
	172	148		172	278139424	255,837,872.00
AREA DIRECTORATE OFFICE BOKKOS						
3	1	0	H.WATCHMAN/H.COOK	1	337,991.00	0.00
4	7	0	H.COOK/WATCHMAN	7	2,541,763.00	0.00
5	0	1	H.WATCHMAN/H.COOK	0	0.00	397,421.00

6	0	4	TYPIST II/H.COOK	0	0.00	1,927,076.00
7	0	7	TYPIST/MASTER IV	0	0.00	4,570,741.00
8	2	2	EOVII CHIEF DRIVER/SP II	2	1,651,474.00	1,651,474.00
9	22	20	EO VI/MASTER III	22	21,359,756.00	19,417,960.00
10	40	26	EO/MS II	40	44,898,000.00	29,183,700.00
12	25	47	EO IV/P.MI	25	34,599,150.00	65,046,402.00
13	26	17	EO III	26	39,586,612.00	25,883,554.00
14	50	40	EO II	50	83,504,350.00	66,803,480.00
15	14	18	EO I	14	33,843,530.00	43,513,110.00
16	29	26	DIRECTOR	29	88,245,521.00	79,116,674.00
216	208			216	350568147	337,511,592.00

AREA DIRECTORATE OFFICE JOS EAST

6	0	1	@	0	0.00	481,770.47
4	2	0	PORTER	2	726,218.00	0.00
5	1	1	SNR. PORTER	1	397,421.00	397,421.00
7	14	0	C.TYPIST/C.DRIVER	14	9,141,482.00	0.00
8	12	0	E.O VI/MASTER II	12	9,908,844.00	0.00
9	4	4	E.O VI/PM II	4	3,883,592.00	3,883,592.00
10	6	7	E.O VI/PM II	6	6,734,700.00	7,857,150.00
12	7	15	E.O VI/PM I	7	9,687,762.00	20,759,490.00
13	5	4	E.O III	5	7,612,810.00	6,090,248.00
14	7	9	E.O II	7	11,690,609.00	15,030,783.00
15	9	6	DEP.DIRECTOR	9	21,756,555.00	14,504,370.00
16	8	17	DIRECTOR	8	24,343,592.00	51,730,133.00
75	64			75	105883585	120,734,957.47

AREA DIRECTORATE OFFICE JOS NORTH

1	0	0	CLEANER	0	0.00	0.00
3	0	6	SNR.COOK/CLEANERS	0	0.00	2,027,946.00
4	18	9	SNR. COOK/TYPIST IV	18	6,535,962.00	3,267,981.00
5	4	3	TYPIST/SNR. LIBERIAN	4	1,589,684.00	1,192,263.00
6	3	3	P.A.I/CONF. SEC.	3	1,445,307.00	1,445,307.00
7	1	1	MASTER III	1	652,963.00	652,963.00
8	2	0	EDUCATION OFFICER VII/M.III	2	1,651,474.00	0.00
9	17	25	EDUCATION OFFICER VI/M.I	17	16,505,266.00	24,272,450.00
10	66	36	EDUCATION OFFICER V	66	74,081,700.00	40,408,200.00
12	81	106	EDUCATION OFFICER IV	81	112,101,246.00	146,700,396.00
13	52	57	EDUCATION OFFICER III	52	79,173,224.00	86,786,034.00
14	63	73	EDUCATION OFFICER II	63	105,215,481.00	121,916,351.00
15	58	55	EDUCATION OFFICER I	58	140,208,910.00	132,956,725.00
16	65	48	DIRECTORS	65	197,791,685.00	146,061,552.00
430	422			430	736952902	707,688,168.00

AREA DIRECTORATE OFFICE JOS SOUTH

2	0	0	CLEANER	0	0.00	0.00
4	0	1	WATCHMAN/H.COOK/MESS	0	0.00	363,109.00
6	0	2	SCO/SNR. LIBRARIAN	0	0.00	963,538.00
5	0	1	TYPIST/H.PORTER	0	0.00	397,421.00
7	3	3	MASTER I/TYPIST/PPA	3	1,958,889.00	1,958,889.00
8	63	2	EDUCATON OFFICER VII/M.II	63	52,021,431.00	1,651,474.00
9	108	50	EDUCATON OFFICER VI/M.I	108	104,856,984.00	48,544,900.00
10	39	43	EDUCATON OFFICER V/PM II	39	43,775,550.00	48,265,350.00
12	41	114	EDUCATON OFFICER IV/PM I	41	56,742,606.00	157,772,124.00
13	13	79	EDUCATON OFFICER III/CM II	13	19,793,306.00	120,282,398.00
14	45	75	EDUCATON OFFICER II	45	75,153,915.00	125,256,525.00
15	43	73	EDUCATON OFFICER I	43	103,947,985.00	176,469,835.00
16	44	90	DIRECTOR	44	133,889,756.00	273,865,410.00
3	0	1	SCLEANER/COOK	0	0.00	322,219.00
399	534			399	592140422	956,113,192.00

AREA DIRECTORATE OFFICE KANAM

2	0	0	WATCHMAN	0	0.00	0.00
3	0	0	SNR.WATCHMAN/CLEANER	0	0.00	0.00
4	10	9	SNR.LIBERIAN/SNR. COOK	10	3,631,090.00	3,267,981.00
5	0	0	CRAFTSMAN/TYPIST III	0	0.00	0.00
6	1	0	SCO/SNR. LIBRARIAN	1	481,769.00	0.00
7	0	2	MASTER III/A.E.O/SNR.CAP	0	0.00	1,305,926.00
8	0	0	E.OVII/MASTER II	0	0.00	0.00
9	10	7	E.OVII/MASTER I	10	9,708,980.00	6,796,286.00

10	13	13	E.O V/PM I	13	14,591,850.00	14,591,850.00
12	5	5	E.O IV/PM I	5	6,919,830.00	6,919,830.00
13	2	8	E.O III	2	3,045,124.00	12,180,496.00
14	5	4	E.O II	5	8,350,435.00	6,680,348.00
15	16	20	E.O I	16	38,678,320.00	48,347,900.00
16	16	11	DIRECTORS	16	48,687,184.00	33,472,439.00
	78	79		78	134094582	133,563,056.00
AREA DIRECTORATE OFFICE KANKE						
3	0	1	COOK/CLEANER	0	0.00	337,991.00
4	1	1	CHIEF COOK/H.WATCHMAN	1	363,109.00	363,109.00
5	3	3	H.PORTER/TYPIST/SNR.MESS	3	1,192,263.00	1,192,263.00
6	4	2	@	4	1,927,076.00	963,538.00
7	1	3	M.III	1	652,963.00	1,958,889.00
8	1	1	E.O VI/MASTER I	1	825,737.00	825,737.00
9	14	14	E.O VI/MASTER I	14	13,592,572.00	13,592,572.00
10	15	17	E.O V/PM I	15	16,836,750.00	19,081,650.00
12	23	23	E.O IV/PM I	23	31,831,218.00	31,831,218.00
13	16	15	E.O III	16	24,360,992.00	22,838,430.00
14	22	23	E.O II	22	36,741,914.00	38,412,001.00
15	15	12	E.O.I	15	36,260,925.00	29,008,740.00
16	19	24	DIRECTORS	19	57,816,031.00	73,030,776.00
	134	139		134	222401550	233,436,914.00
AREA DIRECTORATE OFFICE LANGTANG NORTH						
1	0	0	SECURITY MAN	0	0.00	0.00
2	2	0	SECURITY MAN	2	644,438.00	0.00
3	0	1	COOK/CAP/S.MAN	0	0.00	337,991.00
4	0	2	CONF. SEC. C/W.MAN/C.COOK	0	0.00	726,218.00
5	1	4	SIFESC/SEC.MAN	1	397,421.00	1,589,684.00
6	11	2	MII/AEOIII	11	5,299,459.00	963,538.00
7	0	4	MII/AEOII	0	0.00	2,611,852.00
8	0	4	E.O VII/MII	0	0.00	3,302,948.00
9	17	21	E.O VI	17	16,505,266.00	20,388,858.00
10	15	6	E.O V	15	16,836,750.00	6,734,700.00
12	24	26	E.O IV	24	33,215,184.00	35,983,116.00
13	11	9	EDUCATON OFFICER III	11	16,748,182.00	13,703,058.00
14	35	30	EDUCATON OFFICER II	35	58,453,045.00	50,102,610.00
15	13	18	EDUCATON OFFICER I	13	31,426,135.00	43,513,110.00
16	26	32	DIRECTORS	26	79,116,674.00	97,374,368.00
	155	159		155	258642554	277,332,051.00
AREA DIRECTORATE OFFICE LANGTANG SOUTH						
1	0	0	SECURITY II	0	0.00	0.00
2	1	0	SECURITY I	1	322,219.00	0.00
3	1	1	SECURITY	1	337,991.00	337,991.00
4	5	3	WATCHMAN	5	1,815,545.00	1,089,327.00
5	1	1	CLERK	1	397,421.00	397,421.00
6	0	1	MII/AEOIII	0	0.00	481,769.00
7	1	4	SNR.PORTER	1	652,963.00	2,611,852.00
8	0	3	TYPIST/GRADE I	0	0.00	2,477,211.00
9	0	9	SNR. DRIVER/A.TO	0	0.00	8,738,082.00
10	24	8	E.O V	24	26,938,800.00	8,979,600.00
12	5	9	E.O V	5	6,919,830.00	12,455,694.00
13	8	6	E.O IV	8	12,180,496.00	9,135,372.00
14	16	15	EDUCATON OFFICER II	16	26,721,392.00	25,051,305.00
15	2	5	DEP. DIRECTOR	2	4,834,790.00	12,086,975.00
16	14	10	DIRECTORS	14	42,601,286.00	30,429,490.00
	78	75		78	123722733	114,272,089.00
AREA DIRECTORATE OFFICE MANGU						
2	0	0	MESSENGER	0	0.00	0.00
3	0	2	SECURITY	0	0.00	675,982.00
4	1	1	SNR.PORTER/CLERK/COOK	1	363,109.00	363,109.00
5	4	3	LAB.ASST./P.A.I	4	1,589,684.00	1,192,263.00
6	5	0	TYPIST/ELECTRICIANS	5	2,408,845.00	0.00
7	2	1	C.TYPIST/C.DRIVER/M.III	2	1,305,926.00	652,963.00
8	31	10	E.O. VII/MI	31	25,597,847.00	8,257,370.00
9	59	26	E.O VI/PM I	59	57,282,982.00	25,243,348.00
10	82	24	E.O V/PM II	82	92,040,900.00	26,938,800.00

12	75	50	OIV/PM I	75	103,797,450.00	69,198,300.00
13	62	44	EDUCATION OFFICER III	62	94,398,844.00	66,992,728.00
14	123	60	EDUCATION OFFICER II	123	205,420,701.00	100,205,220.00
15	48	44	DEP. DIRECTOR	48	116,034,960.00	106,365,380.00
16	62	43	DIRECTORS	62	188,662,838.00	130,846,807.00
	554	308		554	888904086	536,932,270.00
AREA DIRECTORATE OFFICE MIKANG						
2	0	0	W/MAN	0	0.00	0.00
3	0	0	W/MAN/CLEANER	0	0.00	0.00
4	0	1	SNR.MESS/HEAD COOK	0	0.00	363,109.00
5	1	0	SNR.DRIVER/HEAD COOK	1	397,421.00	0.00
6	0	0	SNR. TYPIST/P.A	0	0.00	0.00
7	0	0	M.II/P.A. MASON	0	0.00	0.00
8	3	3	E.O VII	3	2,477,211.00	2,477,211.00
9	16	6	E.O VI	16	15,534,368.00	5,825,388.00
10	8	9	E.O V	8	8,979,600.00	10,102,050.00
12	5	10	E.O IV	5	6,919,830.00	13,839,660.00
13	7	7	E.O III	7	10,657,934.00	10,657,934.00
14	7	4	E.O II	7	11,690,609.00	6,680,348.00
15	4	9	E.O I	4	9,669,580.00	21,756,555.00
16	12	6	DIRECTORS	12	36,515,388.00	18,257,694.00
	63	55		63	102841941	89,959,949.00
AREA DIRECTORATE OFFICE PANKSHIN						
2	5	0	SECURITY	5	1,611,095.00	0.00
3	12	0	LAB.TECH.ASST/COOK/CARP	12	4,055,892.00	0.00
4	15	5	TYPIST II/SNR.COOK	15	5,446,635.00	1,815,545.00
5	7	1	H.PORTER/CONF.SEC	7	2,781,947.00	397,421.00
6	4	4	TYPIST/P.A.I	4	1,927,076.00	1,927,076.00
7	74	2	MIII/SNR. TYPIST	74	48,319,262.00	1,305,926.00
8	32	3	E.O VII/M.II	32	26,423,584.00	2,477,211.00
9	40	31	E.O VI/M.I	40	38,835,920.00	30,097,838.00
10	29	19	E.O V/M.II	29	32,551,050.00	21,326,550.00
12	32	42	E.O IV/PM I	32	44,286,912.00	58,126,572.00
13	11	25	EDUCATION OFFICER II	11	16,748,182.00	38,064,050.00
14	31	42	EDUCATION OFFICER II	31	51,772,697.00	70,143,654.00
15	20	20	E.OI	20	48,347,900.00	48,347,900.00
16	28	32	DIRECTOR	28	85,202,572.00	97,374,368.00
	340	226		340	408310724	371,404,111.00
AREA DIRECTORATE OFFICE QUAN PAN						
3	0	0	H.CLEANER/SEC.MAN	0	0.00	0.00
4	3	3	TYPIST III/H.PORTER	3	1,089,327.00	1,089,327.00
5	4	3	CHIEF COOK/SECURITY	4	1,589,684.00	1,192,263.00
6	1	1	H.COOK	1	481,769.00	481,769.00
7	1	0	MASTER II/A.E.O	1	652,963.00	0.00
8	0	4	E.O VII/M.II	0	0.00	3,302,948.00
9	31	19	E.O VI/PM I	31	30,097,838.00	18,447,062.00
10	16	13	E.O V/PM II	16	17,959,200.00	14,591,850.00
12	15	17	E.O IV/PM I	15	20,759,490.00	23,527,422.00
13	8	11	EDU. OFFICER III	8	12,180,496.00	16,748,182.00
14	25	22	EDU. OFFICER II	25	41,752,175.00	36,741,914.00
15	13	10	EDU. OFFICER I	13	31,426,135.00	24,173,950.00
16	14	23	DIRECTOR	14	42,601,286.00	69,987,827.00
	131	126		131	200590363	210,284,514.00
AREA DIRECTORATE OFFICE RIYOM						
3	4	1	SECURITY MEN	4	1,351,964.00	337,991.00
4	5	2	COOK/CLEANER	5	1,815,545.00	726,218.00
5	0	0	C.COOK/CLEANER	0	0.00	0.00
6	9	1	TYPIST II	9	4,335,921.00	481,769.00
7	16	0	TYPIST I/P.A.I	16	10,447,408.00	0.00
8	4	7	M.III	4	3,302,948.00	5,780,159.00
9	13	3	M.II/E.O VII	13	12,621,674.00	2,912,694.00
10	7	14	E.O V/PM II	7	7,857,150.00	15,714,300.00
12	5	12	E.OIV/PM I	5	6,919,830.00	16,607,592.00
13	5	4	E.O III	5	7,612,810.00	6,090,248.00
14	14	13	E.O III	14	23,381,218.00	21,711,131.00
15	7	10	E.O III	7	16,921,765.00	24,173,950.00

16	18	24	DIRECTORS	18	54,773,082.00	73,030,776.00
	107	91		107	151341315	167,566,828.00
AREA DIRECTORATE OFFICE SHENDAM						
3	0	0	CLEANER	0	0.00	0.00
4	0	1	SNR.COOK/TYPIST II	0	0.00	363,109.00
5	0	3	C.PORTER/LAB.ASST.	0	0.00	1,192,263.00
6	0	2	TYPIST I/SNR. MATRON	0	0.00	963,538.00
7	10	1	SNR.DRIVER/M.III/TYPI ST	10	6,529,630.00	652,963.00
8	1	2	EDUCATION OFFICER VII/MI	1	825,737.00	1,651,474.00
9	28	14	EDUCATION OFFICER VI/MI	28	27,185,144.00	13,592,572.00
10	23	14	EDUCATION OFFICER V/PM III	23	25,816,350.00	15,714,300.00
12	20	25	EDUCATION OFFICER IV/PM II	20	27,679,320.00	34,599,150.00
13	9	9	EDUCATION OFFICER	9	13,703,058.00	13,703,058.00
14	21	14	EDUCATION OFFICER II	21	35,071,827.00	23,381,218.00
15	12	16	EDUCATION OFFICER I	12	29,008,740.00	38,678,320.00
16	26	32	DIRECTOR	26	79,116,674.00	97,374,368.00
	150	133		150	244936480	241,866,333.00
AREA DIRECTORATE OFFICE WASE						
1	0	0	CLEANER	0	0.00	0.00
3	2	0	NIGH WATCHMAN	2	675,982.00	0.00
4	0	0	COOK/MESSENGER	0	0.00	0.00
5	0	0	N.W.MAN/COOK/MESS	0	0.00	0.00
6	2	0	TYPIST	2	963,538.00	0.00
7	0	0	TYPIST II/DRIVER	0	0.00	0.00
8	0	0	FOREMAN M III/SA II	0	0.00	0.00
9	7	3	EDU. OFF. VII/MASTER II	7	6,796,286.00	2,912,694.00
10	17	1	EOV/PEO II	17	19,081,650.00	1,122,450.00
12	8	13	EDUCATION OFFICER V/PM I	8	11,071,728.00	17,991,558.00
13	1	16	EDUCATION OFFICER IV/PM	1	1,522,562.00	24,360,992.00
14	9	8	EDUCATION OFFICER III	9	15,030,783.00	13,360,696.00
15	5	2	EDUCATION OFFICER II	5	12,086,975.00	4,834,790.00
16	5	21	EDUCATION OFFICER I	5	15,214,745.00	63,901,929.00
	56	64		56	82444249	128,485,109.00
EDUCATION RESOURCE CENTRE						
4	0	0	TYPIST/SNR.CARPENTER	0	0.00	0.00
5	0	0	SDA/PRINTER/CA	0	0.00	0.00
6	2	0	AEO	0	963,538.00	0.00
7	0	0	AEO/SUPT/AEO I	0	0.00	0.00
8	0	0	EDU. OFFICER	0	0.00	0.00
9	0	0	SNR. M/EDU. OFFICER	0	0.00	0.00
10	1	0	EDU. OFFICER I	0	1,122,450.00	0.00
12	0	0	EDU. OFFICER VI	0	0.00	0.00
13	3	0	EDU. OFFICER II	0	4,567,686.00	0.00
14	4	0	ASST. DIRECTORS	0	6,680,348.00	0.00
15	1	0	DEP. DIRECTORS	0	2,417,395.00	0.00
16	12	0	DIRECTORS	0	36,515,388.00	0.00
	23	0		0	52266805	0.00
HIGHER EDUCATION						
5	0	0	HEAD/MESS./TYPIST	0	0.00	0.00
15	0	0	DEP.DIR.	0	0.00	0.00
16	0	0	DIRECTORS	0	0.00	0.00
	0	0		0	0	0.00
INSPECTORATE						
3	0	0	CLEANER	0	0.00	0.00
4	0	0	W/MAN/CLEANER	0	0.00	0.00
5	0	0	CO/SNR.MESS.	0	0.00	0.00
7	0	0	SCO ADMIN.	0	0.00	0.00
8	0	0	EDU. OFFICER	0	0.00	0.00
9	0	0	SCO ADMIN.	0	0.00	0.00
10	0	0	S.MASTER/EOV	0	0.00	0.00
12	0	0	EO.IV/PM.II	0	0.00	0.00
15	0	0	DEP. DIRECTORS	0	0.00	0.00
16	0	0	DIRECTOR	0	0.00	0.00
	0	0		0	0	0.00
PLANNING, RESEARCH AND STATISTICS						
5	0	0	A.E.O.II	0	0.00	0.00

6	2	0	A.E.O.I	0	963,538.00	0.00
7	0	0	AEQ.V	0	0.00	0.00
8	0	0	EOV.I	0	0.00	0.00
9	0	0	EVOI	0	0.00	0.00
10	1	0	EO V	0	1,122,450.00	0.00
12	1	0	SEO	0	1,383,966.00	0.00
13	0	0	EO.III/PM.I	0	0.00	0.00
14	4	0	EO II	0	6,680,348.00	0.00
15	1	0	DEP. DIRECTORS	0	2,417,395.00	0.00
16	5	0	DIRECTOR PLANNING	0	15,214,745.00	0.00
	14	0		0	27782442	0.00
SCHOLARSHIP						
13	0	0	PMI	0	0.00	0.00
15	0	0	DEP.DIR.	0	0.00	0.00
16	0	0	DIRECTORS	0	0.00	0.00
	0	0		0	0	0.00
SCHOOL SERVICES						
3	0	0	CLEANER	0	0.00	0.00
4	1	0	H/PORTER	0	363,109.00	0.00
5	0	0	H/PORT./CLO	0	0.00	0.00
6	2	0	CO I	0	963,538.00	0.00
7	0	0	EOV/PAEO	0	0.00	0.00
8	2	0	SNR. MASTER V/M III	0	1,651,474.00	0.00
9	1	0	SNR. MASTER IV/EO/SSS	0	970,898.00	0.00
10	1	0	EOV/PA,OTHERS	0	1,122,450.00	0.00
12	0	0	EOIV/PM II	0	0.00	0.00
13	1	0	E.O III/PM.I	0	1,522,562.00	0.00
14	4	0	ASST. DIRECTORS	0	6,680,348.00	0.00
15	6	0	DEP. DIRECTORS	0	14,504,370.00	0.00
16	23	0	DIRECTORS	0	69,987,827.00	0.00
	41	0		0	97766576	0.00
SCIENCE AND TECHNOLOGY PROMOTION						
14	1	0	EO.I	0	1,670,087.00	0.00
15	0	0	DEP. DIRECTORS	0	0.00	0.00
16	3	0	DIRECTOR	0	9,128,847.00	0.00
	4	0		0	10798934	0.00
WOMEN MODEL CENTRE						
3	0	0	CLEANERS/MESS.	0	0.00	0.00
4	0	0	SECURITY/MESS.	0	0.00	0.00
5	0	0	SENIOR PORTER	0	0.00	0.00
7	0	0	E.O	0	0.00	0.00
9	0	0	P.E.O II	0	0.00	0.00
12	0	0	E.O. IV	0	0.00	0.00
13	0	0	E.O.III	0	0.00	0.00
14	0	0	ASST. DIRECTOR	0	0.00	0.00
15	0	0	DEP. DIRECTORS	0	0.00	0.00
16	0	0	DIRECTOR	0	0.00	0.00
	0	0		0	0	0.00
ZONAL DIRECTORATE OF EDUCATION (CENTRAL)						
3	0	0	WATCHMAN	0	0.00	0.00
4	0	0	SNR. PORTER	0	0.00	0.00
5	1	1	SNR. PORTER/MESS.	1	397,421.00	397,421.00
6	1	1	SNR.MESS./SCO	1	481,769.00	481,769.00
7	0	0	C.E.O	0	0.00	0.00
14	0	0	ASSISTANT DIRECTOR	0	0.00	0.00
15	0	0	DEP. DIRECTOR	0	0.00	0.00
16	3	3	DIRECTORS	3	9,128,847.00	9,128,847.00
	5	5		5	10008037	10,008,037.00
ZONAL DIRECTORATE OF EDUCATION (NORTH)						
2	1	1	W/MAN	1	322,219.00	322,219.00
3	0	0	W/MAN/CLEANER	0	0.00	0.00
5	1	0	MESS./SCO	1	397,421.00	0.00
10	0	0	P.E.O.II	0	0.00	0.00
14	0	0	ASST.DIR.	0	0.00	0.00
15	0	0	DEP.DIR.	0	0.00	0.00
16	16	8	DIRECTOR	16	48,687,184.00	24,343,592.00

18	9	
ZONAL DIRECTORATE OF EDUCATION (SOUTH)		
3	0	0 CLEANER
4	0	0 CLEANER
5	0	0 CLEANER
6	0	0 C.TYPIST/DRIVER
7	1	1 H.DRIVER/EO
15	0	0 DEP.DIR.
16	2	2 DIRECTORS
3	3	
<u>3411</u>	<u>4103</u>	

18	49406824	24,665,811.00
0	0.00	0.00
0	0.00	0.00
0	0.00	0.00
0	0.00	0.00
1	652,963.00	652,963.00
0	0.00	0.00
2	6,085,898.00	6,085,898.00
3	6738861	6,738,861.00
<u>3329</u>	<u>5,399,481,797.00</u>	<u>5,912,829,072.74</u>

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MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY EDUCATION)

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC 2017	2018
		N	N	N
22020101	Local Travel and Transport: Training	3,000,000.00	0.00	3,000,000.00
22020102	Local Travel and Transport: Others	4,180,000.00	0.00	4,180,000.00
22020201	Electricity Charges	800,000.00	0.00	800,000.00
22020202	Telephone Charges	250,000.00	0.00	250,000.00
22020203	Internet Access Charges	500,000.00	0.00	500,000.00
22020204	Satellite Broadcastng Access Charges	50,000.00	0.00	50,000.00
22020205	Water Rates	50,000.00	0.00	50,000.00
22020206	Sewage Charges	100,000.00	0.00	100,000.00
22020208	Software Charges/License Renewal	50,000.00	0.00	50,000.00
22020301	Ofce Stationeries/Computer Consumables	2,000,000.00	0.00	2,000,000.00
22020302	Books	300,000.00	0.00	300,000.00
22020303	Newspapers	100,000.00	0.00	100,000.00
22020304	Magazines and Periodicals	50,000.00	0.00	50,000.00
22020305	Printng of Non-Security Documents	210,000.00	0.00	210,000.00
22020309	Uniforms and other Clothings	3,000,000.00	0.00	3,000,000.00
22020310	Teaching Aids/Instructonal Materials	3,000,000.00	0.00	3,000,000.00
22020311	Food Stuf/Catering Materials Supplies	50,000,000.00	0.00	50,000,000.00
22020314	Public Enlightenment Equipment	300,000.00	0.00	300,000.00
22020315	Photo Materials	400,000.00	0.00	400,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	3,000,000.00	0.00	3,000,000.00
22020402	Maintenance of Ofce Furniture	210,000.00	0.00	210,000.00
22020404	Maintenance of Ofce/IT Equipments	1,800,000.00	0.00	1,800,000.00
22020405	Maintenance of Plants/Generators	1,200,000.00	0.00	1,200,000.00
22020406	Other Maintenance Services	3,000,000.00	0.00	3,000,000.00
22020411	Maintenance of Communicaton Equipment	500,000.00	0.00	500,000.00
22020501	Local Training/Workshops and Seminars	4,000,000.00	0.00	4,000,000.00
22020503	Annual Conferences	7,000,000.00	1,000,000.00	7,000,000.00
22020601	Security Gadgets/Services	3,000,000.00	0.00	3,000,000.00
22020605	Sanitaton and Fumigaton Services	1,000,000.00	0.00	1,000,000.00
22020709	Consultancy Services (Others)	2,100,000.00	0.00	2,100,000.00
22020711	Planning Research and Statstcs	1,400,000.00	0.00	1,400,000.00
22020713	Ministry/State Tenders Board	500,000.00	0.00	500,000.00
22020714	Special Educaton	4,800,000.00	0.00	4,800,000.00
22020719	Monitoring and Evaluaton Expenses	3,000,000.00	0.00	3,000,000.00
22020801	Motor Vehicle Fuel Cost	3,000,000.00	0.00	3,000,000.00
22020803	Plant/Generator Cost	1,000,000.00	0.00	1,000,000.00
22020901	Bank Charges (Other than Interest)	1,000,000.00	0.00	1,000,000.00
22020905	Bank Charges, Interest and Tax Expenses	0.00	0.00	0.00
22021001	Refreshment and Meals/Commitee Expenses	3,000,000.00	0.00	3,000,000.00
22021003	Press Affairs/Publicity and Advertsement	2,000,000.00	0.00	2,000,000.00
22021006	Postages and Courier Service	700,000.00	0.00	700,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Maters	2,000,000.00	0.00	2,000,000.00
22021009	Sportng Actvites	4,000,000.00	0.00	4,000,000.00
22021013	Promoton (Service wide)	500,000.00	0.00	500,000.00
22021021	Special Days/Celebratons and Awards Festvals	700,000.00	0.00	700,000.00
22021022	General Programmes	150,000,000.00	82,480,000.00	150,000,000.00
22021026	Payment of Examinaton Fees/JAMB	2,800,000.00	0.00	2,800,000.00
22021027	Schools Accreditatn	2,100,000.00	0.00	2,100,000.00
22021032	Supervision of Schools/Board of Governor's Meetngs	2,000,000.00	0.00	2,000,000.00
22021034	Aid to Voluntary Organizatons (Schools)	207,000,000.00	0.00	150,000,000.00
22021041	General Allowance	105,000.00	0.00	105,000.00
22040113	Women Model Centre	700,000.00	0.00	700,000.00
		487,455,000.00	83,480,000.00	430,455,000.00

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY)

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE2018</u>
21010103	BASIC SALARY	2,311,100,932.74
21011001	RENT	1,044,890,016.00
21011002	TRANSPORT	460,953,228.00
21011003	MEAL	252,268,944.00
21011004	UTILITY	238,419,936.00
21011010	FURNITURE	627,969,624.00
21011009	LEAVE GRANT	158,949,068.00
21011015	DOMESTIC	381,712,848.00
21011028	HAZARD	79,479,360.00
21011019	EXAMINATION	79,479,360.00
21011024	LEARNED	39,734,940.00
21011025	TEACHING	237,870,816.00
21010000	TOTAL PERSONNEL COST	5,912,829,072.74
22010000	TOTAL OVERHEAD COST	430,455,000.00
20000000	TOTAL RECURRENT EXPENDITURE	6,343,284,072.74

ACCOUNTING OFFICER

**THE PERMANENT SECRETARY,
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY)**

051700300100

PLATEAU STATE UNIVERSAL BASIC EDUCATION

DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	PROPOSED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017 ₦	PROPOSED ESTIMATE 2018 ₦
ADMINISTRATION						
6	8	8	AEO/SMDM I/NANY	8	3,610,696.00	3,610,696.00
7	25	23	EO/ASSIST LIB/CCO/CAMERA MAN	25	15,472,375.00	14,234,585.00
8	4	6	ACT II/HEO ACCT/STO/SEO	4	3,130,628.00	4,695,942.00
9	3	3	SMLT/ACCT I/STO/SEO	3	2,760,738.00	2,760,738.00
10	5	2	PEO II/SDPO/SSCE	5	5,319,450.00	2,127,780.00
12	6	3	SA I/PSO/DO SHPS	6	7,870,572.00	3,935,286.00
13	2	5	CAR/ACEO/PMEO I	2	2,886,244.00	7,215,610.00
14	3	4	CSO/ ACA/CEO ACCT/CA	3	4,748,865.00	6,331,820.00
15	2	3	DEP. DIR	2	4,633,934.00	6,950,901.00
16	5	5	DIRECTOR	5	14,280,901.50	14,280,901.50
2	0	0	GARDENER/SECURITY	0	0.00	0.00
3	3	3	CLEANER/MESS.	3	949,929.00	949,929.00
4	9	7	MESSENGER/CARE GIVER/DRIVER/PORTER	7	3,061,593.00	2,381,239.00
5	9	9	HELPER/DRIVER/SCO	9	3,350,853.00	3,350,853.00
	84	81		82	72,076,778.50	72,826,280.50
FINANCE AND AUDIT						
7	0	0	HEO	0	0.00	0.00
8	0	0	SEO.II	0	0.00	0.00
9	3	1	SEO.I	1	2,912,694.00	970,898.00
10	1	1	SEO	1	1,122,450.00	1,122,450.00
12	2	2	PAO	2	2,767,932.00	2,767,932.00
13	4	2	ACEO	4	6,090,248.00	3,045,124.00
14	7	9	CEO(ACCTS)	7	11,690,609.00	15,030,783.00
15	4	1	D/DFS	2	9,669,580.00	2,417,395.00
16	1	2	DIRECTOR	1	3,042,949.00	6,085,898.00
	22	18		18	37,296,462.00	31,440,480.00
PLANNING, RESEARCH AND STATISTICS						
4	2	2	CO	2	726,218.00	726,218.00
5	0	0	SNR. CO(ACCTS)	0	0.00	0.00
6	10	10	AEO(ACCTS.)	10	4,817,690.00	4,817,690.00
7	9	9	HEO/ATO	9	5,876,667.00	5,876,667.00
8	18	13	ACCT.II/CONF. SEC.II/TO	15	14,863,266.00	10,734,581.00
9	6	8	ACCTS.I/INFOR.O.II	6	5,825,388.00	7,767,184.00
10	7	7	PS/BO.I	7	7,857,150.00	7,857,150.00
12	3	2	SNR. SURVEYOR/PADPO	3	4,151,898.00	2,767,932.00
13	1	1	CTO/PTO/PSO	1	1,522,562.00	1,522,562.00
14	2	3	DEP. DIRECTOR	2	3,340,174.00	5,010,261.00
15	2	2	DIRECTOR	2	4,834,790.00	4,834,790.00
	60	57		57	53,815,803.00	51,915,035.00
PRIMARY EDUCATION						
2	0	0	W/MAN	0	0.00	0.00
3	5	5	W/MAN/MESS.	5	1,689,955.00	1,689,955.00
4	9	9	MESS./CO	9	3,267,981.00	3,267,981.00
5	10	7	NANY/HELPER	10	3,974,210.00	2,781,947.00
6	8	11	AEO/HELPER	8	3,854,152.00	5,299,459.00
7	9	9	AEO/AEO EDUC	9	5,876,667.00	5,876,667.00
8	6	4	HEO II/HAEQ/EO II	6	4,954,422.00	3,302,948.00
9	6	8	EO I/SAEO II/SAEO II	6	5,825,388.00	7,767,184.00
10	12	12	SAEO I/EO I/SAEO/SM	12	13,469,400.00	13,469,400.00
12	31	29	PM II/PAEO/SAEO I	29	42,902,946.00	40,135,014.00
13	5	4	PEO/PAEO I/ACEO	5	7,612,810.00	6,090,248.00
14	6	5	CEO/ACEO/SAEO I	6	10,020,522.00	8,350,435.00
15	11	13	DDE	11	26,591,345.00	31,426,135.00
16	3	3	DIRECTOR	3	9,128,847.00	9,128,847.00
	121	119		119	139,168,645.00	138,586,220.00

SOCIAL MOB/NOMADIC EDUCATION/QUALITY ASSURANCE

3	1	1	PORTER/CLEANER/SECURITY	1	337,991.00	337,991.00
7	3	3	CCO/AEO	3	1,958,889.00	1,958,889.00
8	1	1	CSI	1	825,737.00	825,737.00
9	2	1	IO	2	1,941,796.00	970,898.00
10	1	2	SEO	1	1,122,450.00	2,244,900.00
12	3	2	PEO.II	3	4,151,898.00	2,767,932.00
13	3	2	ACEO	3	4,567,686.00	3,045,124.00
14	0	1	CEO/CMDM	0	0.00	1,670,087.00
15	7	6	DEP.DIRECTOR	5	16,921,765.00	14,504,370.00
16	2	2	DIRECTOR	2	6,085,898.00	6,085,898.00
	23	21		21	37,914,110.00	34,411,826.00
	310	296		297	340,271,798.50	329,179,841.50

051700300100

**PLATEAU STATE UNIVERSAL BASIC EDUCATION
OVERHEAD COST**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC	2018
		N	N	N
22020101	Local Travel and Transport: Training	3,000,000.00	0.00	5,000,000.00
22020102	Local Travel and Transport: Others	10,000,000.00	0.00	5,000,000.00
22020201	Electricity Charges	1,500,000.00	0.00	1,500,000.00
22020202	Telephone Charges	1,000,000.00	0.00	1,000,000.00
22020205	Water Rates	500,000.00	0.00	500,000.00
22020301	Ofce Statoneries/Computer Consumables	3,500,000.00	0.00	3,500,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	10,000,000.00	0.00	7,000,000.00
22020402	Maintenance of Ofce Furniture	5,000,000.00	0.00	3,000,000.00
22020403	Maintenance of Ofce Building/Residental Quarters	1,000,000.00	0.00	500,000.00
22020404	Maintenance of Ofce/IT Equipments	1,000,000.00	0.00	500,000.00
22020405	Maintenance of Plants/Generators	2,000,000.00	0.00	1,000,000.00
22020411	Maintenance of Communicaton Equipment	2,000,000.00	0.00	500,000.00
22020501	Local Training/Workshops and Seminars	5,400,000.00	0.00	200,000,000.00
22020503	Annual Conferences	1,500,000.00	0.00	7,000,000.00
22020709	Consultancy Services (Others)	5,000,000.00	0.00	3,000,000.00
22020710	Audit Fees	30,000,000.00	0.00	20,000,000.00
22020719	Monitoring and Evaluaton Expenses	1,500,000.00	0.00	1,500,000.00
22021002	Honourarium and Sitng Allowance/FAAC(Annual contributon/Honourarium)	1,000,000.00	0.00	1,000,000.00
22021003	Press Affairs/Publicity and Advertsement	2,500,000.00	0.00	2,500,000.00
22021004	Medical Expenses and HIV/AIDS Control	600,000.00	0.00	600,000.00
22021007	Welfare Packages/Protocol Gifs/Allied Maters	5,000,000.00	0.00	5,000,000.00
22021022	General Programmes	4,000,000.00	0.00	4,000,000.00
22021032	Supervision of Schools/Board of Governor's Meetngs	3,000,000.00	0.00	3,000,000.00
		100,000,000.00	0.00	276,600,000.00

PLATEAU STATE UNIVERSAL BASIC EDUCATION BOARD

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE2018</u>
21010103	BASIC SALARY	110,129,999.30
21011001	RENT	68,674,295.45
21011002	TRANSPORT	31,937,858.65
21011003	MEAL	11,398,672.70
21011004	UTILITY	17,323,423.80
21011010	FURNITURE	39,015,436.50
21011009	LEAVE GRANT	10,639,480.00
21011015	DOMESTIC	13,603,987.20
21011028	HAZARD	5,506,521.55
21011019	EXAMINATION	5,506,521.55
21011024	LEARNED	2,753,296.80
21011025	TEACHING	12,690,348.00
21010000	TOTAL PERSONNEL COST	329,179,841.50
22010000	TOTAL OVERHEAD COST	276,600,000.00
20000000	TOTAL RECURRENT EXPENDITURE	605,779,841.50

ACCOUNTING OFFICER

**THE CHAIRMAN,
PLATEAU STATE UNIVERSAL BASIC EDUCATION BOARD**

PLATEAU STATE LIBRARY BOARD

DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	PROPOSED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2016	APPROVED ESTIMATE 2017 ₦	PROPOSED ESTIMATE 2018 ₦
ACCOUNTS						
8	0	0	SEO	0	0.00	0.00
9	0	0	HCO	0	0.00	0.00
	0	0		0	0.00	0.00
ADMINISTRATION						
3	3	3	S.GARDENER, S/W/MAN	3	896,577.00	896,577.00
4	8	8	CLENICAL OFF. II	8	2,568,488.00	2,568,488.00
5	0	0	SNR. CLEANER	0	0.00	0.00
7	9	1	ASST.LIB.	7	5,314,635.00	590,515.00
8	1	8	LIBERIAN	3	746,753.00	5,974,024.00
9	3	2	CHIEF TYPIST, SLO	3	2,634,090.00	1,756,060.00
10	5	2	PEO II	3	5,075,430.00	2,030,172.00
12	4	5	PEOI	2	5,006,328.00	6,257,910.00
13	3	0	ACL, ACLO	3	4,130,754.00	0.00
14	2	4	CLO	2	3,020,710.00	6,041,420.00
15	0	1	DCLO	0	0.00	2,233,267.00
	38	34		34	29,393,765.00	28,348,433.00
AUDIO-VISUAL						
12	0	0	PVO	0	0.00	0.00
14	0	0	AG. DIR	0	0.00	0.00
	0	0		0	0.00	0.00
CIRCULATION						
5	0	0	SLA,SNR.LA	0	0.00	0.00
7	0	0	LO	0	0.00	0.00
8	0	0	LO	0	0.00	0.00
9	0	0	SLO	0	0.00	0.00
10	0	0	PLOII	0	0.00	0.00
12	0	0	PLOI	0	0.00	0.00
13	0	0	ACLO	0	0.00	0.00
14	0	0	CLO	0	0.00	0.00
	0	0		0	0.00	0.00
SERIALS						
7	0	0	LIB.OFF.	0	0.00	0.00
8	0	0	HLO	0	0.00	0.00
12	0	0	PLO	0	0.00	0.00
13	0	0	ACLO	0	0.00	0.00
	0	0		0	0.00	0.00
TECHNICAL SERVICE						
5	0	0	SLO	0	0.00	0.00
12	0	0	PLOI	0	0.00	0.00
13	0	0	ACLO	0	0.00	0.00
	0	0		0	0.00	0.00
	<u>38</u>	<u>34</u>		<u>34</u>	<u>29,393,765.00</u>	<u>28,348,433.00</u>

051700800100

PLATEAU STATE LIBRARY BOARD

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC 2017	2018
		N	N	N
22020102	Local Travel and Transport: Others	200,000.00	0.00	200,000.00
22020201	Electricity Charges	200,000.00	0.00	200,000.00
22020301	Ofce Statoneries/Computer Consumables	300,000.00	0.00	300,000.00
22020303	Newspapers	300,000.00	0.00	300,000.00
22020304	Magazines and Periodicals	300,000.00	0.00	300,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	300,000.00	0.00	300,000.00
22020402	Maintenance of Ofce Furniture	250,000.00	0.00	250,000.00
22020501	Local Training/Workshops and Seminars	200,000.00	0.00	200,000.00
22020709	Consultancy Services (Others)	50,000.00	0.00	50,000.00
22020710	Audit Fees	350,000.00	0.00	350,000.00
22020711	Planning Research and Statstcs	150,000.00	0.00	150,000.00
22021001	Refreshment and Meals/Commitee Expenses	100,000.00	0.00	100,000.00
22021003	Press Affairs/Publicity and Advertsement	100,000.00	0.00	100,000.00
22021004	Medical Expenses and HIV/AIDS Control	200,000.00	0.00	200,000.00
		<u>3,000,000.00</u>	<u>0.00</u>	<u>3,000,000.00</u>

PLATEAU STATE LIBRARY BOARD

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE2018</u>
21010103	BASIC SALARY	12,594,883.00
21011001	RENT	6,051,972.00
21011002	TRANSPORT	3,004,884.00
21011003	MEAL	621,708.00
21011004	UTILITY	1,554,180.00
21011010	FURNITURE	3,484,644.00
21011009	LEAVE GRANT	1,036,162.00
21010000	TOTAL PERSONNEL COST	28,348,433.00
22010000	TOTAL OVERHEAD COST	3,000,000.00
20000000	TOTAL RECURRENT EXPENDITURE	31,348,433.00

ACCOUNTING OFFICER

**THE CHAIRMAN,
PLATEAU STATE LIBRARY BOARD**

051705400100

PLATEAU STATE TEACHERS SERVICE COMMISSION

DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	PROPOSED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017 ₦	PROPOSED ESTIMATE 2018 ₦
ADMINISTRATION						
3	1	0	PORTER, HEAD CLEANER	0	298,859.00	0.00
4	0	1	HEAD CLEANER	1	0.00	321,061.00
5	1	0	DRIVER	0	351,401.00	0.00
6	2	2	SNR.CL.OFF.	2	851,962.00	851,962.00
7	1	2	HEAD DRIVER/E.O	2	590,515.00	1,181,030.00
8	1	0	HCO	0	746,753.00	0.00
	<u>6</u>	<u>5</u>		<u>5</u>	<u>2,839,490.00</u>	<u>2,354,053.00</u>

051705400100

PLATEAU STATE TEACHERS SERVICE COMMISSION

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2017 ₦	ACTUAL EXPENDITURE JAN - DEC 2017 ₦	PROPOSED ESTIMATE 2018 ₦
22020101	Local Travel and Transport: Training	500,000.00	490,000.00	1,000,000.00
22020102	Local Travel and Transport: Others	500,000.00	480,000.00	1,000,000.00
22020202	Telephone Charges	100,000.00	0.00	100,000.00
22020301	Office Stationeries/Computer Consumables	1,000,000.00	389,000.00	1,500,000.00
22020303	Newspapers	20,000.00	0.00	100,000.00
22020305	Printing of Non-Security Documents	800,000.00	792,500.00	1,000,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	500,000.00	299,500.00	1,000,000.00
22020402	Maintenance of Office Furniture	350,000.00	65,000.00	1,000,000.00
22020501	Local Training/Workshops and Seminars	1,000,000.00	80,000.00	1,500,000.00
22020503	Annual Conferences	1,000,000.00	0.00	1,000,000.00
22020711	Planning Research and Statistics	200,000.00	52,000.00	300,000.00
22020719	Monitoring and Evaluation Expenses	800,000.00	650,000.00	1,500,000.00
22021001	Refreshment and Meals/Committee Expenses	850,000.00	785,000.00	1,000,000.00
22021002	Honourarium and Sitting Allowance/FAAC(Annual contribution/Honourarium)	300,000.00	0.00	1,000,000.00
22021003	Press Affairs/Publicity and Advertisement	200,000.00	175,000.00	300,000.00
22021004	Medical Expenses and HIV/AIDS Control	200,000.00	0.00	200,000.00
22021006	Postages and Courier Service	50,000.00	0.00	200,000.00
22021011	Recruitment and Appointment (Service wide)	1,500,000.00	1,500,000.00	3,000,000.00
22021032	Supervision of Schools/Board of Governor's Meetings	100,000.00	99,000.00	1,000,000.00
		<u>9,970,000.00</u>	<u>5,857,000.00</u>	<u>17,700,000.00</u>

PLATEAU STATE TEACHERS SERVICE COMMISSION

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2018</u>
21010103	BASIC SALARY	1,012,812.00
21011001	RENT	551,832.00
21011002	TRANSPORT	293,724.00
21011003	MEAL	60,768.00
21011004	UTILITY	151,932.00
21011010	FURNITURE	181,704.00
21011009	LEAVE GRANT	101,281.00
21010000	TOTAL PERSONNEL COST	2,354,053.00
22010000	TOTAL OVERHEAD COST	17,700,000.00
20000000	TOTAL RECURRENT EXPENDITURE	20,054,053.00

ACCOUNTING OFFICER

**THE CHAIRMAN,
PLATEAU STATE TEACHERS SERVICE COMMISSION**

051706700100

PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY

DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	PROPOSED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017 ₦	PROPOSED ESTIMATE 2018 ₦
ADMINISTRATION						
3	1	1	MESS.	1	298,859.00	298,859.00
4	0	0	TYPIST/CO	0	0.00	0.00
8	2	1	SNR. TYPIST	1	851,962.00	425,981.00
9	0	1	SEO	1	0.00	590,515.00
16	1	1	DIRECTOR	1	2,837,509.00	2,837,509.00
	4	4		4	3,988,330.00	4,152,864.00
ADULT EDUCATION						
07	0	1	LIB. ASST.	1	0.00	590,515.00
2	0	1	SECURITY	1	0.00	284,911.00
3	0	0	SECURITY	0	0.00	0.00
5	1	0	MESS.	0	351,401.00	0.00
10	0	0	SM	0	0.00	0.00
12	2	0	PM.II	0	2,503,164.00	0.00
13	1	0	PM.II/E.OII	0	1,376,918.00	0.00
14	0	2	ASST.DIT	2	0.00	3,020,710.00
	4	4		4	4,231,483.00	3,896,136.00
FINANCE AND SUPPLY						
6	1	0	SCO.I	0	425,981.00	0.00
7	1	1	AEO ACCTS.	1	590,515.00	590,515.00
10	0	1	PEP	1	0.00	878,030.00
	2	2		2	1,016,496.00	1,468,545.00
VOCATIONAL AND CONTINUING EDUCATION						
4	1	1	TYPIST	1	321,061.00	321,061.00
5	1	1	TYPIST/H.PORTER	1	351,401.00	351,401.00
6	1	2	TYPIST	2	425,981.00	851,962.00
8	2	0	LIB. OFFICER/SCOI	0	1,493,506.00	0.00
10	0	0	ZONAL OFFICER	0	0.00	0.00
14	0	1	CPM/PM.I	1	0.00	1,510,355.00
16	0	0	AG.SEC/DIR.	0	0.00	0.00
	5	5		5	2,591,949.00	3,034,779.00
	15	15		15	11,828,258.00	12,552,324.00

051706700100

PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2017 ₦	ACTUAL EXPENDITURE JAN - DEC 2017 ₦	PROPOSED ESTIMATE 2018 ₦
22020101	Local Travel and Transport: Training	1,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport: Others	500,000.00	0.00	500,000.00
22020201	Electricity Charges	20,000.00	0.00	20,000.00
22020202	Telephone Charges	30,000.00	0.00	30,000.00
22020203	Internet Access Charges	40,000.00	0.00	40,000.00
22020205	Water Rates	20,000.00	0.00	20,000.00
22020301	Ofce Statoneries/Computer Consumables	300,000.00	1,650.00	300,000.00
22020305	Printng of Non-Security Documents	100,000.00	0.00	100,000.00
22020306	Printng of Security Documents	100,000.00	0.00	100,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	500,000.00	0.00	500,000.00
22020402	Maintenance of Ofce Furniture	200,000.00	0.00	200,000.00
22020403	Maintenance of Ofce Building/Residential Quarters	200,000.00	0.00	200,000.00
22020404	Maintenance of Ofce/IT Equipments	300,000.00	0.00	300,000.00
22020405	Maintenance of Plants/Generators	100,000.00	0.00	100,000.00
22020501	Local Training/Workshops and Seminars	4,000,000.00	0.00	3,000,000.00
22020503	Annual Conferences	1,000,000.00	0.00	1,000,000.00
22020709	Consultancy Services (Others)	100,000.00	0.00	100,000.00
22020719	Monitoring and Evaluaton Expenses	1,000,000.00	0.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	300,000.00	14,500.00	300,000.00
22020803	Plant/Generator Cost	100,000.00	0.00	100,000.00
22020806	Cooking/Gas Fuel	50,000.00	0.00	50,000.00
22021001	Refreshment and Meals/Commitee Expenses	400,000.00	130,550.00	400,000.00
22021003	Press Affairs/Publicity and Advertsement	500,000.00	45,000.00	500,000.00
22021004	Medical Expenses and HIV/AIDS Control	100,000.00	0.00	100,000.00
22021006	Postages and Courier Service	40,000.00	0.00	40,000.00
22021010	Direct Teaching and Laboratory Cost	2,000,000.00	0.00	1,000,000.00
22021021	Special Days/Celebratons and Awards Festvals	1,000,000.00	0.00	1,000,000.00
22021032	Supervision of Schools/Board of Governor's Meetngs	1,000,000.00	0.00	1,000,000.00
22021041	General Allowance	2,000,000.00	0.00	1,000,000.00
		<u>17,000,000.00</u>	<u>191,700.00</u>	<u>14,000,000.00</u>

PLATEAU STATE ADULT AND NON FORMAL EDUCATION AGENCY

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE2018</u>
21010103	BASIC SALARY	5,078,923.00
21011001	RENT	2,684,412.00
21011002	TRANSPORT	1,301,664.00
21011003	MEAL	497,388.00
21011004	UTILITY	673,272.00
21011010	FURNITURE	1,312,656.00
21011009	LEAVE GRANT	448,841.00
21011015	DOMESTIC	555,168.00
21010000	TOTAL PERSONNEL COST	12,552,324.00
22010000	TOTAL OVERHEAD COST	14,000,000.00
20000000	TOTAL RECURRENT EXPENDITURE	26,552,324.00

ACCOUNTING OFFICER

**THE CHAIRMAN,
PLATEAU STATE ADULT AND NON FORMAL EDUCATION AGENCY**

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (HIGHER EDUCATION)

APPROVED

PROPOSED

**GRADE
LEVEL**

APPROVED
NO STAFF
2017

APPROVED
NO STAFF
2017

RANK

ACTUAL
NO OF
STAFF 2016

ESTIMATE
2017
N

ESTIMATE
2018
N

ADMINISTRATION

09	0	2	HEO	2	0.00	1,756,060.00
3	0	1	DRIVER/HEAD CLEANER	1	0.00	298,859.00
4	2	0	SECURITY GUARD/CLEARICAL OFFICER/COII	0	642,122.00	0.00
5	1	0	SENIOR CLEARICAL OFFICER/H.PORTER/DPA	4	351,401.00	0.00
6	4	7	SNR.CO	4	1,703,924.00	2,981,867.00
7	3	2	HEO	3	1,771,545.00	1,181,030.00
8	1	1	CCO	1	746,753.00	746,753.00
10	1	2	SEO	0	1,015,086.00	2,030,172.00
12	0	0	PEO.I	0	0.00	0.00
13	0	0	ACEO	0	0.00	0.00
14	0	0	CAEO	0	0.00	0.00
15	0	0	DEP.DIR.	0	0.00	0.00
16	0	0	DIRECTOR	0	0.00	0.00
	12	15		15	6,230,831.00	8,994,741.00

AGRICULTURE AND HEALTH

4	0	0	AASUPT	0	0.00	0.00
5	0	0	AASUPT	0	0.00	0.00
8	1	0	HAS	1	746,753.00	0.00
9	1	1	SOI	0	878,030.00	878,030.00
10	0	0	BWS	0	0.00	0.00
12	0	1	EOIV/SCIENCE OFFICER	1	0.00	1,251,582.00
13	1	0	PIL	0	1,376,918.00	0.00
14	0	0	ASSISTANT DIRECTOR	1	0.00	0.00
15	1	1	DEPUTY DIRECTOR	1	2,233,267.00	2,233,267.00
16	2	2	DIRECTOR	1	5,675,018.00	5,675,018.00
	6	5		5	10,909,986.00	10,037,897.00

FINANCE AND SUPPLY

4	0	0	MESS.	0	0.00	0.00
5	0	0	CO/AC/CTS	0	0.00	0.00
6	0	0	SCO(ACCOUNTS)	0	0.00	0.00
7	1	1	AEO	1	590,515.00	590,515.00
8	0	0	SCOII(ACCOUNTS)	0	0.00	0.00
9	1	1	HEO ACCTS.	1	878,030.00	878,030.00
10	1	1	SEO ACCTS.	1	1,015,086.00	1,015,086.00
	3	3		3	2,483,631.00	2,483,631.00

INDUSTRIAL ENERGY AND ENGINEERING

7	0	0	DPO/SNR FOREMAN	1	0.00	0.00
8	2	1	HAO/HDPO	0	1,493,506.00	746,753.00
9	0	0	EOVI/PWS	0	0.00	0.00
10	0	0	EOV, HWS/SWS	0	0.00	0.00
12	0	1	SCIENCE OFFICER/EO IV	2	0.00	1,251,582.00
13	0	1	ADPRS/ACWS I	1	0.00	1,376,918.00
14	2	1	PMI/ASSISTANT DIRECTOR	3	3,020,710.00	1,510,355.00
15	3	3	CPM/CWS/CEO	0	6,699,801.00	6,699,801.00
16	1	1	DIRECTOR	1	2,837,509.00	2,837,509.00
	8	8		8	14,051,526.00	14,422,918.00

INFORMATION COMMUNICATION TECHNOLOGY

5	0	0	SDPA/DPA	0	0.00	0.00
6	0	0	ADPO/SDPA	0	0.00	0.00
7	0	1	SDPA, ADPO	5	0.00	590,515.00
8	5	4	DPO	1	3,733,765.00	2,987,012.00
9	1	2	HTO, PRO, ANAL	2	878,030.00	1,756,060.00
10	2	1	SHTO	1	2,030,172.00	1,015,086.00
12	1	2	PTO II (ELECT)	1	1,251,582.00	2,503,164.00
13	1	0	PPA I	0	1,376,918.00	0.00
	10	10		10	9,270,467.00	8,851,837.00

PLANNING, RESEARCH AND STATISTICS

15	0	0	DEPUTY DIRECTOR	0	0.00	0.00
	0	0		0	0.00	0.00
SCIENCE AND TECHNOLOGY PROMOTION						
8	0	0	SS.O II	0	0.00	0.00
9	0	0	SSI	0	0.00	0.00
10	0	0	SSO	0	0.00	0.00
12	1	0	PSO	2	1,251,582.00	0.00
13	1	2	PSO	0	1,376,918.00	2,753,836.00
15	1	1	CPM	0	2,233,267.00	2,233,267.00
16	1	1	DIRECTOR	1	2,837,509.00	2,837,509.00
	4	4		3	7,699,276.00	7,824,612.00
	43	45		44	50,645,717.00	52,615,636.00

051800100100

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (HIGHER EDUCATION)

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE	ACTUAL EXPENDITURE JAN - DEC	PROPOSED ESTIMATE 2018
		2017 N	2017 N	N
22020101	Local Travel and Transport: Training	2,000,000.00	396,000.00	2,000,000.00
22020102	Local Travel and Transport: Others	3,000,000.00	0.00	3,000,000.00
22020203	Internet Access Charges	100,000.00	0.00	100,000.00
22020204	Satellite Broadcastng Access Charges	500,000.00	0.00	500,000.00
22020301	Ofce Statonerries/Computer Consumables	300,000.00	0.00	300,000.00
22020303	Newspapers	500,000.00	0.00	500,000.00
22020304	Magazines and Periodicals	50,000.00	0.00	50,000.00
22020305	Printng of Non-Security Documents	200,000.00	0.00	200,000.00
22020306	Printng of Security Documents	100,000.00	0.00	100,000.00
22020309	Uniforms and other Clothings	100,000.00	0.00	100,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	0.00	1,000,000.00
22020402	Maintenance of Ofce Furniture	200,000.00	0.00	200,000.00
22020404	Maintenance of Ofce/IT Equipments	200,000.00	0.00	200,000.00
22020405	Maintenance of Plants/Generators	1,000,000.00	0.00	1,000,000.00
22020501	Local Training/Workshops and Seminars	5,000,000.00	0.00	4,000,000.00
22020503	Annual Conferences	5,000,000.00	2,150,000.00	5,000,000.00
22020702	Informaton and Technology Consultng	3,000,000.00	0.00	3,000,000.00
22020709	Consultancy Services (Others)	5,000,000.00	0.00	2,000,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	0.00	1,000,000.00
22021001	Refreshment and Meals/Committee Expenses	500,000.00	0.00	500,000.00
22021003	Press Affairs/Publicity and Advertsement	500,000.00	250,000.00	500,000.00
22021006	Postages and Courier Service	60,000.00	0.00	60,000.00
22021007	Welfare Packages/Protocol Gifs/Allied Maters	500,000.00	0.00	500,000.00
22021008	Subscripton to Professional Bodies	354,231.00	0.00	400,000.00
22021021	Special Days/Celebratons and Awards Festvals	2,000,000.00	0.00	2,000,000.00
22021022	General Programmes	1,000,000.00	0.00	1,000,000.00
22021023	Trade Fair Participaton	1,000,000.00	999,000.00	1,000,000.00
		34,164,231.00	3,795,000.00	30,210,000.00

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (HIGHER)

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2018</u>
21010103	BASIC SALARY	19,293,484.00
21011001	RENT	11,316,636.00
21011002	TRANSPORT	5,085,852.00
21011003	MEAL	2,536,092.00
21011004	UTILITY	2,630,604.00
21011010	FURNITURE	6,390,156.00
21011009	LEAVE GRANT	1,753,740.00
21011015	DOMESTIC	3,609,072.00
21010000	TOTAL PERSONNEL COST	52,615,636.00
22010000	TOTAL OVERHEAD COST	30,210,000.00
20000000	TOTAL RECURRENT EXPENDITURE	82,825,636.00

ACCOUNTING OFFICER

**THE PERMANENT SECRETARY,
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (HIGHER)**

051800200100

PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT AGENCY

DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	PROPOSED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017 ₦	PROPOSED ESTIMATE 2018 ₦
ADMINISTRATION						
8	22	0	STATIS.GRD.II/PROG.ANALYST GRD.II/H.DATA PROG.OFF.	22	16,428,566.00	0.00
9	0	22	STATIS.GRD.II/PROG.ANALYST GRD.II/H.DATA PROG.OFF.	0	0.00	19,316,660.00
	<u>22</u>	<u>22</u>		<u>22</u>	<u>16,428,566.00</u>	<u>19,316,660.00</u>

PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT AGENCY

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2017 N	ACTUAL EXPENDITURE JAN - DEC 2017 N	PROPOSED ESTIMATE 2018 N
22020101	Local Travel and Transport: Training	1,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	0.00	1,000,000.00
22020202	Telephone Charges	500,000.00	0.00	500,000.00
22020203	Internet Access Charges	3,000,000.00	0.00	3,000,000.00
22020208	Software Charges/License Renewal	3,000,000.00	0.00	3,000,000.00
22020301	Office Stationeries/Computer Consumables	1,000,000.00	0.00	1,000,000.00
22020305	Printing of Non-Security Documents	1,000,000.00	0.00	1,000,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,500,000.00	0.00	1,500,000.00
22020404	Maintenance of Office/IT Equipments	500,000.00	0.00	500,000.00
22020411	Maintenance of Communication Equipment	500,000.00	0.00	500,000.00
22020501	Local Training/Workshops and Seminars	500,000.00	0.00	500,000.00
22020503	Annual Conferences	1,000,000.00	0.00	1,000,000.00
22021001	Refreshment and Meals/Committee Expenses	1,000,000.00	0.00	1,000,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	1,000,000.00	0.00	1,000,000.00
22021041	General Allowance	1,000,000.00	0.00	1,000,000.00
		<u>17,500,000.00</u>	<u>0.00</u>	<u>17,500,000.00</u>

**PLATEAU STATE INFORMATION AND COMMUNICATION DEVELOPMENT AGENCY
SUMMARY OF RECURRENT EXPENDITURE**

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2018</u>
21010103	BASIC SALARY	7,429,488.00
21011001	RENT	4,457,640.00
21011002	TRANSPORT	2,154,504.00
21011003	MEAL	445,896.00
21011004	UTILITY	1,114,344.00
21011010	FURNITURE	2,971,848.00
21011009	LEAVE GRANT	742,940.00
21010000	TOTAL PERSONNEL COST	19,316,660.00
22010000	TOTAL OVERHEAD COST	17,500,000.00
20000000	TOTAL RECURRENT EXPENDITURE	36,816,660.00

ACCOUNTING OFFICER

**THE DIRECTOR-GENERAL,
PLATEAU STATE INFORMATION AND COMMUNICATION DEVELOPMENT AGENCY**

PLATEAU STATE RELEVANT TECHNOLOGY BOARD

DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	PROPOSED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017 ₦	PROPOSED ESTIMATE 2018 ₦
ADMINISTRATION						
3	3	0	S.GUARD II	3	896,577.00	0.00
4	6	2	CO,S.PORTER	6	1,926,366.00	642,122.00
6	2	2	AEO.M	2	851,962.00	851,962.00
7	2	3	CMD,H/DRIVER	2	1,181,030.00	1,771,545.00
8	1	0	SSA.I	1	746,753.00	0.00
13	1	0	ACEO ADMIN	1	1,376,918.00	0.00
16	0	0	EXEC,SEC	0	0.00	0.00
	15	7		15	6979606	3,265,629.00
AUDIT						
10	0	1	\N	1	0.00	1,015,086.00
13	0	1	C AUDITOR	0	0.00	1,376,918.00
8	1	0	HEO ACCTS	1	746,753.00	0.00
	1	2		2	746753	2,392,004.00
ENGINEERING SERVICES						
15	0	1	EWS	0	0.00	2,233,267.00
3	1	1	ACMAN	0	298,859.00	298,859.00
6	1	0	FOREMAN	0	425,981.00	0.00
7	5	3	CTA,SFMAN	3	2,952,575.00	1,771,545.00
8	1	0	HPI	0	746,753.00	0.00
9	1	2	SWS	3	878,030.00	1,756,060.00
10	3	1	PWS	1	3,045,258.00	1,015,086.00
12	1	1	PWS	1	1,251,582.00	1,251,582.00
13	2	5	ACWS,ADES	5	2,753,836.00	6,884,590.00
14	1	2	ACWS,ADES	2	1,510,355.00	3,020,710.00
	16	16		15	13863229	18,231,699.00
FINANCE AND SUPPLY						
4	1	0	W/MAN	1	321,061.00	0.00
7	1	0	EO ACCTS	1	590,515.00	0.00
8	1	1	HEO ACCTS	1	746,753.00	746,753.00
10	1	1	PEO ACCTS	1	1,015,086.00	1,015,086.00
12	2	1	PSO I.P.ACCTS	2	2,503,164.00	1,251,582.00
14	1	1	ASST.DFS	1	1,510,355.00	1,510,355.00
	7	4		7	6686934	4,523,776.00
PLANNING,RESEARCH AND STATISTICS						
14	0	1	ADA	0	0.00	1,510,355.00
12	1	0	AECO ACCT	1	1,251,582.00	0.00
13	1	0	AECO ACCT.ADPR	1	1,376,918.00	0.00
	2	1		2	2628500	1,510,355.00
TRAINING						
6	2	1	T/ASST II	1	851,962.00	425,981.00
7	2	1	INSTRUCTOR	1	1,181,030.00	590,515.00
8	2	2	HAS	0	1,493,506.00	1,493,506.00
10	3	2	PT.II,PTT.II	3	3,045,258.00	2,030,172.00
12	7	1	PAS I,PT.II	2	8,761,074.00	1,251,582.00
13	6	5	ACWS,ACAS,ACT	5	8,261,508.00	6,884,590.00
14	2	8	CTI,CAHE	8	3,020,710.00	12,082,840.00
16	1	1	DIR.TRAINING	1	2,837,509.00	2,837,509.00
	25	21		21	29452557	27,596,695.00
	<u>66</u>	<u>51</u>		<u>62</u>	<u>60,357,579.00</u>	<u>57,520,158.00</u>

051800300100

PLATEAU STATE RELEVANT TECHNOLOGY BOARD

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2017 N	ACTUAL EXPENDITURE JAN - DEC 2017 N	PROPOSED ESTIMATE 2018 N
22020101	Local Travel and Transport: Training	300,000.00	0.00	300,000.00
22020201	Electricity Charges	300,000.00	0.00	300,000.00
22020202	Telephone Charges	50,000.00	0.00	50,000.00
22020301	Ofce Statoneries/Computer Consumables	200,000.00	0.00	200,000.00
22020303	Newspapers	20,000.00	0.00	20,000.00
22020310	Teaching Aids/Instructonal Materials	300,000.00	0.00	300,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	300,000.00	0.00	300,000.00
22020402	Maintenance of Ofce Furniture	200,000.00	0.00	200,000.00
22020403	Maintenance of Ofce Building/Residental Quarters	150,000.00	0.00	150,000.00
22020404	Maintenance of Ofce/IT Equipments	200,000.00	0.00	200,000.00
22020405	Maintenance of Plants/Generators	100,000.00	0.00	100,000.00
22020501	Local Training/Workshops and Seminars	700,000.00	605,000.00	500,000.00
22020709	Consultancy Services (Others)	200,000.00	0.00	200,000.00
22020710	Audit Fees	1,500,000.00	0.00	1,500,000.00
22020801	Motor Vehicle Fuel Cost	150,000.00	0.00	150,000.00
22020803	Plant/Generator Cost	200,000.00	0.00	200,000.00
22021001	Refreshment and Meals/Commitee Expenses	150,000.00	0.00	150,000.00
22021003	Press Afairs/Publicity and Advertsement	100,000.00	0.00	100,000.00
22021004	Medical Expenses and HIV/AIDS Control	100,000.00	0.00	100,000.00
22021006	Postages and Courier Service	50,000.00	0.00	50,000.00
22021007	Welfare Packages/Protocol Gifs/Allied Maters	100,000.00	0.00	100,000.00
22021009	Sportng Activites	50,000.00	0.00	50,000.00
22021023	Trade Fair Partcipaton	200,000.00	1,187,300.00	1,200,000.00
22021032	Supervision of Schools/Board of Governor's Meetngs	500,000.00	0.00	200,000.00
22021041	General Allowance	50,000.00	0.00	50,000.00
22020503	Annual Conferences	0.00	0.00	300,000.00
22020102	Local Travel and Transport: Others	0.00	0.00	500,000.00
		6,170,000.00	1,792,300.00	7,470,000.00

PLATEAU STATE RELEVANT TECHNOLOGY
BOARD

SUMMARY OF RECURRENT EXPENDITURE

SUBHEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2017
21010103	BASIC SALARY	21,792,576.00
21011001	RENT	13,182,324.00
21011002	TRANSPORT	6,319,884.00
21011003	MEAL	1,650,036.00
21011004	UTILITY	3,268,848.00
21011010	FURNITURE	8,294,388.00
21011009	LEAVE GRANT	2,179,254.00
21011015	DOMESTIC	832,848.00
21010000	TOTAL PERSONNEL COST	57,520,158.00
22010000	TOTAL OVERHEAD COST	7,470,000.00
20000000	TOTAL RECURRENT EXPENDITURE	64,990,158.00

ACCOUNTING OFFICER**THE DIRECTOR,
PLATEAU STATE RELEVANT TECHNOLOGY BOARD**

PLATEAU STATE POLYTECHNIC, BARKIN LADI

DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	PROPOSED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017 ₦	PROPOSED ESTIMATE 2018 ₦
ACADEMIC STAFF						
CONS	0	3	RECTOR/DEP. RECTOR/LIBARIAN	0	0.00	15,031,602.00
7	0	5	LECT III/H.INST./M.III/SNR. TECH	0	0.00	6,269,205.00
8	15	13	LECT III/PRIN. INST.III	15	21,908,205.00	18,987,111.00
9	58	38	LECT II/PRIN.INST.I/SM	58	96,932,094.00	63,507,234.00
11	127	116	LECT.I/PRIN. INST.I/PMI	127	281,580,209.00	257,191,372.00
12	13	29	LECT.I/ASST CHIEF INST.	13	31,645,588.00	70,594,004.00
13	45	38	SNR.LECT.I	45	148,668,030.00	125,541,892.00
14	37	39	CHIEF LECT.I	37	150,571,796.00	158,710,812.00
15	18	28	CHIEF LECT	18	87,634,098.00	136,319,708.00
	313	309		313	818,940,020.00	852,152,940.00
MEDICAL						
1	1	1	ATTENDANT II	1	2,036,380.00	2,036,380.00
2	1	1	ATTENDANT I	1	383,814.00	383,814.00
3	3	3	CO/CLINIC ATTD	3	1,374,162.00	1,374,162.00
4	5	5	HEALTH ASSIST/CLINICASSIST	5	2,605,390.00	2,605,390.00
5	0	0	SNR.H.ASST/CCLA/ASST.I	0	0.00	0.00
7	0	0	HC/CH ASST	0	0.00	0.00
	10	10		10	6,399,746.00	6,399,746.00
NON ACADEMIC STAFF						
1	0	20	WATCHMEN/GARDENERS/CLEANER/MESS	0	0.00	6,525,400.00
2	10	37	MESS/CLEANER	10	3,437,940.00	12,720,378.00
3	50	102	CO/MESS/CL/S.G/PORTER	50	18,585,600.00	37,914,624.00
4	10	28	TYP/CO/SLA/COM.OPT/CRAFTMAN/TRACT.OPT/S.G/TECH/STE	10	4,242,320.00	11,878,496.00
5	63	30	CCO/SNR COOK/TYP/AEO/SA/COM.OPT/ALO/DRI/C.MAN/C.TE	63	32,568,984.00	15,509,040.00
6	35	17	COM.OPT/AEO/ACCTS./SO/ALO/DRI/PLUMBER/WELDER/CAPEN	35	28,473,340.00	13,829,908.00
7	30	25	H/DRIVER/SNR TYPIST/CONF. SEC	30	37,615,230.00	31,346,025.00
9	32	27	HEO ACCTS/PINS/PLO.II/PEO.II ADM/PCS/TYP/AR/SEO	32	53,479,776.00	45,123,561.00
8	60	22	C.TYP./CON.SEC	60	87,632,820.00	32,132,034.00
11	50	13	PRIN.EST.OFF/ACCTI/SEO/PLO.II/PWS/CA/AOI	50	110,858,350.00	28,823,171.00
12	7	9	CLO/ACCS/CSII/CI/TYP.III/ACCS	7	17,039,932.00	21,908,484.00
13	30	23	CPS/CIO/ACO/CCS/PAR	30	99,112,020.00	75,985,882.00
14	10	7	CEO/DIP.REG./SNR.ELECT./CI/P.ACCT/ACCT.II/C.ENGINE	10	40,695,080.00	28,486,556.00
15	3	5	RECTOR/BURSAR/REGISTRAR/LIB.	3	14,605,683.00	24,342,805.00
CONS	1	2	REGISTRAR/BURSAR	1	5,010,534.00	10,021,068.00
	391	367		391	553,357,609.00	396,547,432.00
PENSION/GRATUITY						
P/G	0	221	PENSION/GRATUITY	0	0.00	140,433,811.31
	0	221		0	0.00	140,433,811.31
	<u>714</u>	<u>907</u>		<u>714</u>	<u>1,378,697,375.00</u>	<u>1,395,533,929.31</u>

PLATEAU STATE POLYTECHNIC, BARKIN LADI

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC 2017	2018
		N	N	N
22020101	Local Travel and Transport: Training	25,742,753.00	16,589,945.00	20,000,000.00
22020102	Local Travel and Transport: Others	7,150,767.00	7,097,630.00	8,000,000.00
22020201	Electricity Charges	18,400,000.00	10,186,609.95	18,400,000.00
22020202	Telephone Charges	5,460,584.00	1,304,950.00	4,000,000.00
22020203	Internet Access Charges	3,436,307.00	526,600.00	3,779,000.00
22020205	Water Rates	5,460,584.00	685,300.00	5,000,000.00
22020301	Ofce Statoneries/Computer Consumables	24,311,565.00	10,939,082.72	20,311,565.00
22020302	Books	7,000,000.00	5,080,000.00	7,000,000.00
22020303	Newspapers	1,560,166.00	480,000.00	1,500,000.00
22020304	Magazines and Periodicals	1,300,140.00	0.00	1,300,140.00
22020305	Printng of Non-Security Documents	15,000,000.00	12,617,550.00	16,000,000.00
22020306	Printng of Security Documents	4,290,459.00	1,131,269.00	4,000,000.00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	7,860,306.00	3,100,000.00	7,860,306.00
22020309	Uniforms and other Clothings	2,145,233.00	60,000.00	2,000,000.00
22020315	Photo Materials	1,430,153.00	128,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	13,911,530.00	7,687,750.00	12,000,000.00
22020402	Maintenance of Ofce Furniture	5,005,535.00	581,706.00	5,500,000.00
22020403	Maintenance of Ofce Building/Residental Quarters	3,510,375.00	3,424,270.00	5,800,000.00
22020404	Maintenance of Ofce/IT Equipments	13,683,972.00	6,741,162.00	5,000,000.00
22020405	Maintenance of Plants/Generators	5,005,535.00	2,574,150.00	5,500,000.00
22020406	Other Maintenance Services	2,600,278.00	2,560,800.00	2,500,000.00
22020410	Maintenance of Street Lightngs	15,145,229.00	13,955,250.00	8,600,000.00
22020412	Maintenance of Market/Public Places	3,430,155.00	1,613,000.00	0.00
22020413	Minior Road Maintenance	4,290,462.00	659,000.00	4,700,000.00
22020501	Local Training/Workshops and Seminars	25,000,000.00	2,582,370.00	20,000,000.00
22020502	Internatonal Training/Workshop and Seminars	10,000,000.00	3,499,547.00	0.00
22020503	Annual Conferences	10,000,000.00	3,659,075.00	10,000,000.00
22020601	Security Gadgets/Services	8,000,000.00	640,000.00	8,000,000.00
22020604	Security Vote (Including Operatons)	10,290,451.00	7,007,600.00	0.00
22020605	Sanitaton and Fumigaton Services	5,000,000.00	2,202,000.00	5,000,000.00
22020606	Labour Maters	1,500,000.00	200,000.00	0.00
22020701	Financial Consultng	2,000,000.00	0.00	0.00
22020703	Legal Services	5,000,000.00	298,000.00	5,500,000.00
22020709	Consultancy Services (Others)	1,430,154.00	708,000.00	1,400,000.00
22020710	Audit Fees	8,000,000.00	160,000.00	5,000,000.00
22020711	Planning Research and Statstcs	2,500,000.00	200,000.00	2,500,000.00
22020712	Inspectorate Tours of Co-operative Societies	10,823,649.00	0.00	8,000,000.00
22020714	Special Educaton	2,000,000.00	0.00	2,000,000.00
22020719	Monitoring and Evaluaton Expenses	5,720,612.00	4,833,600.00	6,000,000.00
22020801	Motor Vehicle Fuel Cost	7,302,347.00	6,815,540.00	7,500,000.00
22020803	Plant/Generator Cost	3,936,986.00	1,011,861.00	3,936,986.00
22020806	Cooking/Gas Fuel	33,000,000.00	20,019,800.00	30,000,000.00
22020901	Bank Charges (Other than Interest)	5,000,000.00	69,000.00	5,000,000.00
22021001	Refreshment and Meals/Commitee Expenses	37,150,765.00	35,342,018.57	8,000,000.00
22021003	Press Afairs/Publicity and Advertsement	13,001,389.00	10,726,231.75	13,000,000.00
22021004	Medical Expenses and HIV/AIDS Control	4,290,461.00	687,475.00	4,000,000.00
22021006	Postages and Courier Service	2,145,229.00	518,000.00	2,100,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Maters	3,145,233.00	2,813,750.00	3,500,000.00
22021008	Subscripton to Professional Bodies	3,500,000.00	819,900.00	3,500,000.00
22021009	Sportng Activites	9,000,000.00	6,679,500.00	0.00
22021010	Direct Teaching and Laboratory Cost	21,653,565.00	11,526,000.00	20,000,000.00

22021021	Special Days/Celebratons and Awards Festvals	20,000,000.00	945,000.00	10,000,000.00
22021025	JAMB Running Cost	18,984,871.00	4,738,500.00	5,000,000.00
22021026	Payment of Examinaton Fees	7,282,293.00	2,878,267.00	5,100,000.00
22021027	Schools Accreditaton	40,000,000.00	24,675,440.00	40,773,000.00
22021030	Unallocated Provision	5,000,000.00	0.00	0.00
22021032	Supervision of Schools/Board of Governor's Meetngs	15,000,000.00	4,313,417.50	15,000,000.00
22021041	General Allowance	15,000,000.00	9,068,967.50	15,000,000.00
22021022	General Programmes	0.00	0.00	36,400,000.00
		<u>568,790,093.00</u>	<u>279,362,884.99</u>	<u>470,960,997.00</u>

PLATEAU STATE POLYTECHNIC BARKIN LADI

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE2018</u>
21010103	BASIC SALARY	1,394,367,307.31
21011028	HARZARD	120,000.00
21011021	SHIFT/CALL	1,046,622.00
21010000	TOTAL PERSONNEL COST	1,395,533,929.31
22010000	TOTAL OVERHEAD COST	<u>470,960,997.00</u>
20000000	TOTAL RECURRENT EXPENDITURE	1,866,494,926.31

ACCOUNTING OFFICER

**THE RECTOR,
PLATEAU STATE POLYTECHNIC BARKIN LADI**

COLLEGE OF EDUCATION, GINDIRI

DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	PROPOSED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017 ₹	PROPOSED ESTIMATE 2018 ₹
ACADEMIC STAFF						
7	1	1	ASST. LECT	1	1,253,841.00	1,253,841.00
8	5	49	LECT III	5	7,302,735.00	71,566,803.00
9	13	14	LECT II	13	21,726,159.00	23,397,402.00
11	26	8	PRIN.MASTER II	26	57,646,342.00	17,737,336.00
12	19	0	CIN	19	46,251,244.00	0.00
13	60	98	SNR.LECTURER	60	198,224,040.00	323,765,932.00
14	28	30	PRIN. LECTURER	28	113,946,224.00	122,085,240.00
15	55	56	CHIEF LECTURER	55	267,770,855.00	272,639,416.00
	207	256		207	714,121,440.00	832,445,970.00
NON ACADEMIC STAFF						
CONS	0	1	CONS	0	0.00	0.00
1	0	0	W/MAN	0	0.00	0.00
2	11	7	CLEANER/MESS.	11	3,781,734.00	2,406,558.00
3	32	7	MESS/CLEANER	32	11,894,784.00	2,601,984.00
4	36	26	DRIVER/MESS.	36	15,272,352.00	11,030,032.00
5	40	39	TYPIST,PAT,SNR.MD,AEO	40	20,678,720.00	20,161,752.00
6	55	37	SNR.F/MAN, EO/SNR. TYPIST	55	44,743,820.00	30,100,388.00
7	57	39	HEO	57	71,468,937.00	48,899,799.00
8	17	70	SEO/CHIEF TYPIST	17	24,829,299.00	102,238,290.00
9	18	18	CEO/SNT. PRO	18	30,082,374.00	30,082,374.00
11	18	20	SNR.ACEO/SNR. PIA	18	39,909,006.00	44,343,340.00
12	29	0	CEO/CEO REG.	0	70,594,004.00	0.00
13	13	42	ASST.EO,ASST. REG.	13	42,948,542.00	138,756,828.00
14	11	19	DEP.REG.	11	44,764,588.00	77,320,652.00
15	2	14	REG./BUSAR	2	9,737,122.00	68,159,854.00
16	1	2	PROVOST	1	5,010,534.00	10,021,068.00
	340	341		311	435,715,816.00	586,122,919.00
	<u>547</u>	<u>597</u>		<u>518</u>	<u>1,149,837,256.00</u>	<u>1,418,568,889.00</u>

051800500100

COLLEGE OF EDUCATION, CINDIRI

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2017 ₦	ACTUAL EXPENDITURE JAN - DEC 2017 ₦	PROPOSED ESTIMATE 2018 ₦
22020101	Local Travel and Transport: Training	10,000,000.00	0.00	10,000,000.00
22020102	Local Travel and Transport: Others	10,000,000.00	2,227,850.00	10,000,000.00
22020201	Electricity Charges	850,000.00	0.00	850,000.00
22020202	Telephone Charges	850,000.00	1,500.00	850,000.00
22020203	Internet Access Charges	500,000.00	0.00	500,000.00
22020302	Books	700,000.00	0.00	700,000.00
22020303	Newspapers	600,000.00	99,134.00	600,000.00
22020304	Magazines and Periodicals	700,000.00	0.00	700,000.00
22020305	Printng of Non-Security Documents	6,000,000.00	3,342,460.00	6,000,000.00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	5,000,000.00	0.00	5,000,000.00
22020309	Uniforms and other Clothings	2,000,000.00	914,000.00	2,000,000.00
22020310	Teaching Aids/Instructonal Materials	1,000,000.00	0.00	1,000,000.00
22020317	Lapidary Consumables	500,000.00	0.00	500,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	764,500.00	1,000,000.00
22020403	Maintenance of Ofce Building/Residental Quarters	2,000,000.00	697,900.00	2,000,000.00
22020404	Maintenance of Ofce/IT Equipments	1,000,000.00	520,000.00	1,000,000.00
22020406	Other Maintenance Services	5,000,000.00	3,530,000.00	5,000,000.00
22020501	Local Training/Workshops and Seminars	2,500,000.00	1,795,000.00	2,500,000.00
22020503	Annual Conferences	2,500,000.00	0.00	2,500,000.00
22020603	Residental Rent	800,000.00	0.00	800,000.00
22020604	Security Vote (Including Operatons)	3,400,000.00	1,340,000.00	3,400,000.00
22020703	Legal Services	2,500,000.00	1,050,000.00	2,500,000.00
22020710	Audit Fees	3,500,000.00	0.00	3,500,000.00
22020801	Motor Vehicle Fuel Cost	6,500,000.00	4,686,100.00	6,500,000.00
22020802	Other Transport Equipment Fuel Cost	6,500,000.00	0.00	6,500,000.00
22020901	Bank Charges (Other than Interest)	2,500,000.00	1,260.00	2,500,000.00
22020902	Insurance Premium	2,000,000.00	1,064,200.00	2,000,000.00
22021001	Refreshment and Meals/Commitee Expenses	15,000,000.00	4,354,370.00	15,000,000.00
22021002	Honourarium and Sitng Allowance/FAAC(Annual contributon/Honourarium)	9,500,000.00	2,905,000.00	9,500,000.00
22021003	Press Affairs/Publicity and Advertsement	2,500,000.00	1,093,000.00	2,500,000.00
22021004	Medical Expenses and HIV/AIDS Control	3,100,000.00	1,500,000.00	3,100,000.00
22021022	General Programmes	25,000,000.00	14,031,234.00	25,000,000.00
22021026	Payment of Examinaton Fees	3,000,000.00	0.00	3,000,000.00
22021027	Schools Accreditatn	20,000,000.00	0.00	20,000,000.00
22021031	Hostng of State Council	7,000,000.00	0.00	7,000,000.00
		<u>165,500,000.00</u>	<u>45,917,508.00</u>	<u>165,500,000.00</u>

COLLEGE OF EDUCATION GINDIRI

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2018</u>
21010103	BASIC SALARY	1,418,568,889.00
21010730	PERSONAL ASSISTANT	0.00
21010000	TOTAL PERSONNEL COST	1,418,568,889.00
22010000	TOTAL OVERHEAD COST	165,500,000.00
20000000	TOTAL RECURRENT EXPENDITURE	1,584,068,889.00

ACCOUNTING OFFICER

**THE PROVOST,
COLLEGE OF EDUCATION GINDIRI**

051800600100

PLATEAU STATE UNIVERSITY, BOKKOS

DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	PROPOSED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017 ₦	PROPOSED ESTIMATE 2018 ₦
ACADEMIC STAFF						
5	40	70	SNR.LECTURER	42	155,486,880.00	272,102,040.00
6	19	40	READER	19	89,869,335.00	189,198,600.00
7	14	33	PROF.	14	79,802,870.00	188,106,765.00
1	10	14	GRADUATE ASST.	1	14,477,570.00	20,268,598.00
2	90	84	ASST.LECTURER	99	157,941,180.00	147,411,768.00
3	40	75	LECTURER II	43	79,193,600.00	148,488,000.00
4	40	68	LECTURER I	44	112,340,360.00	190,978,612.00
	253	384		262	689111795	1,156,554,383.00
MEDICAL						
4	0	1	MEDICAL DIR.	0	0.00	1,782,098.40
	0	1		0	0	1,782,098.40
NON ACADEMIC STAFF						
CONS	2	3	DVC/U.LIBRARIAN	2	12,400,000.00	18,600,000.00
2	57	86	SECURITY/CLEANER	57	21,616,680.00	32,614,640.00
3	56	147	SNR.CLO/DRIVER	56	22,965,376.00	60,284,112.00
4	7	34	PATROL SUP/ASST.P.S	6	3,277,113.00	15,917,406.00
5	8	18	ASST.C.DRIVER	8	4,573,920.00	10,291,320.00
6	104	74	EOA/SC.II	104	94,275,792.00	67,080,852.00
7	70	111	ACT.II	84	95,776,800.00	151,874,640.00
8	20	66	ACT.I	21	31,901,760.00	105,275,808.00
9	16	36	SNR.ACCT/ASST.REG.	16	29,226,512.00	65,759,652.00
11	4	17	PSTO/PEO	4	9,708,732.00	41,262,111.00
13	6	4	SURVEYOR/AG.DWKS/PAR/CEO/C.BUILDER	6	21,794,424.00	14,529,616.00
14	3	7	DEP.REG/D.BURS./DEP. DIR	1	13,354,413.00	31,160,297.00
CONS	2	2	REG./BURS.	2	12,040,326.00	12,040,326.00
CONS	1	1	VC	1	17,000,000.00	17,000,000.00
12	0	4	SURVEYOR/AG.WRKS/PAR/CEO	0	0.00	10,659,852.00
	356	610		368	389911848	654,350,632.00
SPECIAL ALLOWANCE						
S/ALLW	0	1	SPECIAL ALLOWANCE	0	0.00	494,246,509.45
	0	1		0	0	494,246,509.45
	<u>609</u>	<u>996</u>		<u>630</u>	<u>1,079,023,643.00</u>	<u>2,306,933,622.85</u>

051800600100

PLATEAU STATE UNIVERSITY, BOKKOS

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC	2018
		N	N	N
22020101	Local Travel and Transport: Training	20,846,000.00	20,750,976.00	25,894,400.00
22020102	Local Travel and Transport: Others	25,561,000.00	25,333,674.44	28,477,950.00
22020202	Telephone Charges	9,000,000.00	1,583,700.00	2,806,000.00
22020203	Internet Access Charges	2,086,000.00	2,074,500.00	5,000,000.00
22020208	Software Charges/License Renewal	15,124,000.00	0.00	14,000,000.00
22020301	Office Stationeries/Computer Consumables	11,185,000.00	11,182,132.50	16,000,000.00
22020303	Newspapers	1,659,000.00	1,179,600.00	2,000,000.00
22020304	Magazines and Periodicals	1,085,000.00	199,850.00	3,000,000.00
22020305	Printing of Non-Security Documents	7,000,000.00	6,982,213.00	8,000,000.00
22020306	Printing of Security Documents	4,000,000.00	981,600.00	4,000,000.00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	7,547,000.00	6,441,048.00	9,050,000.00
22020310	Teaching Aids/Instructional Materials	13,000,000.00	12,984,097.18	13,000,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	9,500,000.00	9,489,660.00	10,000,000.00
22020402	Maintenance of Office Furniture	4,552,200.00	4,381,182.25	6,000,000.00
22020403	Maintenance of Office Building/Residential Quarters	6,000,000.00	5,986,729.64	6,000,000.00
22020404	Maintenance of Office/IT Equipments	6,870,000.00	5,605,357.40	6,870,000.00
22020405	Maintenance of Plants/Generators	7,440,000.00	7,412,482.43	8,000,000.00
22020406	Other Maintenance Services	8,840,000.00	8,822,446.00	8,430,000.00
22020501	Local Training/Workshops and Seminars	25,000,000.00	1,258,125.00	15,420,000.00
22020503	Annual Conferences	20,000,000.00	8,171,013.00	13,000,000.00
22020601	Security Gadgets/Services	4,000,000.00	2,319,000.00	10,091,650.00
22020605	Sanitation and Fumigation Services	7,000,000.00	6,530,010.00	7,400,000.00
22020703	Legal Services	12,000,000.00	12,000,000.00	50,000,000.00
22020709	Consultancy Services (Others)	12,740,000.00	9,159,046.43	13,000,000.00
22020710	Audit Fees	4,000,000.00	2,850,000.00	4,000,000.00
22020711	Planning Research and Statistics	2,000,000.00	2,000,000.00	3,500,000.00
22020801	Motor Vehicle Fuel Cost	6,396,000.00	6,074,950.00	6,500,000.00
22020802	Other Transport Equipment Fuel Cost	5,000,000.00	3,489,500.00	5,200,000.00
22020803	Plant/Generator Cost	5,300,000.00	4,039,000.00	5,500,000.00
22020901	Bank Charges (Other than Interest)	500,000.00	358,490.91	500,000.00
22020902	Insurance Premium	10,000,000.00	8,098,109.35	12,000,000.00
22021001	Refreshment and Meals/Committee Expenses	12,883,800.00	12,186,293.00	13,500,000.00
22021003	Press Affairs/Publicity and Advertisement	15,300,000.00	15,040,885.52	15,300,000.00
22021006	Postages and Courier Service	1,300,000.00	466,257.63	1,975,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	4,000,000.00	3,933,000.00	8,050,550.00
22021008	Subscription to Professional Bodies	8,013,000.00	1,027,200.00	8,013,000.00
22021009	Sporting Activities	5,000,000.00	0.00	5,000,000.00
22021011	Recruitment and Appointment (Service wide)	1,600,000.00	1,600,000.00	2,000,000.00
22021022	General Programmes	13,000,000.00	12,976,160.00	13,000,000.00
22021032	Supervision of Schools/Board of Governor's Meetings	35,000,000.00	34,888,420.00	60,000,000.00
22021027	Schools Accreditation/Convocation	0.00	160,628,801.23	600,000,000.00
22020903	Good-life Insurance	0.00	0.00	15,000,000.00
22020201	Electricity Charges	0.00	0.00	24,000,000.00
		<u>371,328,000.00</u>	<u>440,485,510.91</u>	<u>1,088,478,550.00</u>

PLATEAU STATE UNIVERSITY BOKKOS
SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2018</u>
21010103	BASIC SALARY	2,306,933,622.85
21010000	TOTAL PERSONNEL COST	2,306,933,622.85
22010000	TOTAL OVERHEAD COST	1,088,478,550.00
20000000	TOTAL RECURRENT EXPENDITURE	3,395,412,172.85

ACCOUNTING OFFICER

**THE VICE CHANCELLOR,
PLATEAU STATE UNIVERSITY BOKKOS**

051800700100				
PLATEAU STATE SCHOLARSHIP BOARD				
OVERHEAD COST				
SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2017 N	ACTUAL EXPENDITURE JAN - DEC 2017 N	PROPOSED ESTIMATE 2018 N
22020101	Local Travel and Transport: Training	1,000,000.00	0.00	2,000,000.00
22020102	Local Travel and Transport: Others	1,500,000.00	0.00	1,500,000.00
22020202	Telephone Charges	120,000.00	0.00	120,000.00
22020302	Books	50,000.00	0.00	50,000.00
22020303	Newspapers	50,000.00	0.00	50,000.00
22020305	Printng of Non-Security Documents	200,000.00	0.00	50,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	380,000.00	0.00	380,000.00
22020402	Maintenance of Ofce Furniture	150,000.00	0.00	150,000.00
22020404	Maintenance of Ofce/IT Equipments	150,000.00	0.00	150,000.00
22020501	Local Training/Workshops and Seminars	100,000.00	0.00	1,500,000.00
22021001	Refreshment and Meals/Committee Expenses	200,000.00	0.00	200,000.00
22021002	Honourarium and Sitng Allowance/FAAC(Annual contributon/Honourarium)	600,000.00	0.00	600,000.00
22021041	General Allowance	387,000,000.00	143,043,925.00	412,800,000.00
		<u>391,500,000.00</u>	<u>143,043,925.00</u>	<u>419,550,000.00</u>

COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGWI

DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	APPROVED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017 ₦	APPROVED ESTIMATE 2018 ₦
ACADEMIC STAFF						
8	10	3	LECTURER.III	3	14,605,470.00	4,381,641.00
9	7	14	LECTURER.II	14	11,698,701.00	23,397,402.00
11	21	20	LECTURER.I	20	46,560,507.00	44,343,340.00
12	0	6	SNR. LECTURER	6	0.00	14,605,656.00
13	45	23	PRIN. LECTURER	23	148,668,030.00	75,985,882.00
14	17	11	ASST.CHIEF LECTURER	11	69,181,636.00	44,764,588.00
15	5	0	CHIEF LECTURER	0	24,342,805.00	0.00
7	0	4	ASST. LECTURER	4	0.00	5,848,188.00
	105	81		81	315,057,149.00	213,326,697.00
NON ACADEMIC STAFF						
3	42	40	SG.II/CLEANER/MESS	43	15,611,904.00	14,868,480.00
4	0	4	FOREMAN/SNR.CRAFMAN	1	0.00	1,696,928.00
5	1	0	SNR. DRIVER	1	516,968.00	0.00
6	1	15	C.DRIVER/SNR.FOREMAN/CCO	23	813,524.00	12,202,860.00
7	24	14	STO/HTO/HEO ACCT	14	30,092,184.00	17,553,774.00
8	9	23	SEO/CHIEF CH. ASST.	23	13,144,923.00	33,592,581.00
9	10	20	SNR.ACT/PEO ACCT	22	16,712,430.00	33,424,860.00
11	15	34	ACEO/PS.I/SAR	33	33,257,505.00	75,383,678.00
12	0	15	PRIN.RECT	5	0.00	36,514,140.00
13	28	4	AC.REG	5	92,504,552.00	13,214,936.00
14	16	4	AS.REG/DP REG.	3	65,112,128.00	16,278,032.00
15	6	1	REGISTRAR	1	29,211,366.00	4,868,561.00
	152	174		174	296,977,484.00	259,598,830.00
	<u>257</u>	<u>255</u>		<u>255</u>	<u>612,034,633.00</u>	<u>472,925,527.00</u>

051800800100

COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGWI

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2017 N	ACTUAL EXPENDITURE JAN - DEC 2017 N	PROPOSED ESTIMATE 2018 N
22010102	PENSION	30,000,000.00	3,000,000.00	30,000,000.00
22020101	Local Travel and Transport: Training	1,500,000.00	1,454,750.00	2,500,000.00
22020102	Local Travel and Transport: Others	3,000,000.00	2,999,750.00	3,000,000.00
22020201	Electricity Charges	250,000.00	228,150.00	250,000.00
22020202	Telephone Charges	420,000.00	409,000.00	420,000.00
22020203	Internet Access Charges	250,000.00	250,000.00	250,000.00
22020205	Water Rates	0.00	96,730.00	100,000.00
22020301	Ofce Statoneries/Computer Consumables	400,000.00	397,000.00	400,000.00
22020302	Books	400,000.00	390,800.00	400,000.00
22020303	Newspapers	350,000.00	297,450.00	350,000.00
22020305	Printng of Non-Security Documents	1,000,000.00	21,868,000.00	1,000,000.00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	7,000,000.00	304,300.00	5,000,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	244,550.00	1,000,000.00
22020402	Maintenance of Ofce Furniture	300,000.00	299,400.00	300,000.00
22020403	Maintenance of Ofce Building/Residential Quarters	2,000,000.00	1,992,348.00	2,500,000.00
22020404	Maintenance of Ofce/IT Equipments	150,000.00	140,100.00	150,000.00
22020405	Maintenance of Plants/Generators	300,000.00	295,000.00	1,300,000.00
22020501	Local Training/Workshops and Seminars	5,000,000.00	4,943,226.01	5,000,000.00
22020503	Annual Conferences	400,000.00	331,125.00	400,000.00
22020603	Residential Rent	100,000.00	80,000.00	100,000.00
22020605	Sanitaton and Fumigaton Services	300,000.00	224,348.00	500,000.00
22020710	Audit Fees	500,000.00	18,000.00	500,000.00
22020803	Plant/Generator Cost	2,500,000.00	1,238,350.00	2,500,000.00
22021001	Refreshment and Meals/Commitee Expenses	1,000,000.00	872,275.00	1,200,000.00
22021003	Press Affairs/Publicity and Advertsement	400,000.00	396,500.00	400,000.00
22021004	Medical Expenses and HIV/AIDS Control	400,000.00	60,000.00	400,000.00
22021007	Welfare Packages/Protocol Gifs/Allied Maters	500,000.00	169,500.00	1,000,000.00
22021009	Sportng Activites	500,000.00	250,000.00	500,000.00
22021014	Annual Budget Expenses and Administraton	250,000.00	0.00	350,000.00
22021025	IJMBE Running Cost	2,000,000.00	1,960,800.00	2,500,000.00
22021027	Schools Accreditation	5,000,000.00	2,000,000.00	5,000,000.00
22021032	Supervision of Schools/Board of Governor's Meetngs	2,000,000.00	1,821,000.00	2,000,000.00
22021041	General Allowance	103,000,000.00	3,000,000.00	6,000,000.00
		<u>172,170,000.00</u>	<u>52,032,452.01</u>	<u>77,270,000.00</u>

COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGWI

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2017</u>
21010103	BASIC SALARY	472,877,527.00
21010730	PERSONAL ASSISTANT	0.00
21010000	TOTAL PERSONNEL COST	472,925,527.00
22010000	TOTAL OVERHEAD COST	77,270,000.00
20000000	TOTAL RECURRENT EXPENDITURE	550,195,527.00

ACCOUNTING OFFICER

THE PROVOST,
COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGWI

052100100100

MINISTRY OF HEALTH

DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	PROPOSED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017 ₦	PROPOSED ESTIMATE 2018 ₦
ADMINISTRATION						
2	8	6	MESSENGER/CLEANER/WM	11	3,070,512.00	2,302,884.00
3	6	4	DRIVER/TYPIST/ATTENDANT/W.MAN	3	2,478,396.00	1,652,264.00
4	7	2	C.O/WARDER/MESS./ATTENDANT	0	3,276,833.00	936,238.00
5	8	6	LIB.ASST./ATTENDANT/H.P	6	4,530,496.00	3,397,872.00
6	14	16	COAA/DRIVER/LIB.ASST	15	12,379,948.00	14,148,512.00
7	0	0	M.DRIVER/ASST.LIB.II	0	0.00	0.00
8	3	0	DRIVER/H.DRIVER/WARDER	0	4,650,756.00	0.00
9	0	3	SEO	3	0.00	5,393,532.00
10	1	0	PLO I	0	2,036,380.00	0.00
12	1	1	PCHS/PML/PEHO/PHED	1	2,903,238.00	2,903,238.00
	48	38		39	35,326,559.00	30,734,540.00
MEDICAL SERVICES						
4	1	0	ATTENDANT/CO	1	468,119.00	0.00
5	1	0	CHEW	0	566,312.00	0.00
8	0	1	CHEW	1	0.00	1,550,252.00
9	2	1	SCHS/SMLT/PCHA/SNO	3	3,595,688.00	1,797,844.00
10	3	3	CCHW/MLA/MLT	2	6,109,140.00	6,109,140.00
11	1	2	PCHS/SCHO/SCHS/HS/PCH S	1	2,384,130.00	4,768,260.00
12	1	1	PEHO/PCHO/PNO/ACNO/PC HS	10	2,903,238.00	2,903,238.00
13	10	10	PCHO/AMLT/ACNO/PNO	2	37,487,330.00	37,487,330.00
14	2	1	ACNO/ACCCHO/PNO	1	9,159,742.00	4,579,871.00
16	2	2	DMS/CMO	2	10,920,777.60	10,920,777.60
	23	21		23	73,594,476.60	70,116,712.60
NURSING SERVICES						
7	0	0	NO	0	0.00	0.00
8	0	0	NO II	0	0.00	0.00
9	0	0	NO I	0	0.00	0.00
10	0	0	ACNO	0	0.00	0.00
11	0	0	SNO/CNT/MT	0	0.00	0.00
12	0	0	SNT/ACMT	0	0.00	0.00
13	2	2	PNT/AMT/PNO	2	7,497,466.00	7,497,466.00
14	4	5	ACN/ACMT	5	18,319,484.00	22,899,355.00
	6	7		7	25,816,950.00	30,396,821.00
PHARMACEUTICAL						
8	0	0	HPT	0	0.00	0.00
9	0	0	PPT	1	0.00	0.00
10	1	0	SNR.PARM.	0	2,036,380.00	0.00
11	1	2	PPT	1	2,384,130.00	4,768,260.00
12	0	0	C. PHARM.	0	0.00	0.00
13	1	0	ADPS	1	3,748,733.00	0.00
14	2	3	PPTI/ACPT	2	9,159,742.00	13,739,613.00
	5	5		5	17,328,985.00	18,507,873.00
PLANNING, RESEARCH AND STATISTICS						
5	1	0	MRT	0	566,312.00	0.00
6	1	1	MRO	1	884,282.00	884,282.00
7	1	0	MRT	0	1,333,979.00	0.00
8	0	1	SMRT	1	0.00	1,550,252.00
9	1	1	CNO	1	1,797,844.00	1,797,844.00
10	0	0	ADS	0	0.00	0.00
12	3	2	ACMRT II	3	8,709,714.00	5,806,476.00
13	2	3	ACMRT/DDP/PM	2	7,497,466.00	11,246,199.00
14	1	0	SCAO/ACSO/PMRO	1	4,579,871.00	0.00
	10	8		9	25,369,468.00	21,285,053.00
PRIMARY HEALTH AND DISEASE						
4	2	2	EHA/HO	2	936,238.00	936,238.00

5	0	0	EHA/SHE	0	0.00	0.00
6	2	2	CHEW/PEHO/SHO	2	1,768,564.00	1,768,564.00
7	3	3	CHEW/PEHA/SHO	3	4,001,937.00	4,001,937.00
8	4	4	EHO/HMLT/MLA/CHEW/CHSV	4	6,201,008.00	6,201,008.00
9	9	8	CHO/HCHS/PCHS/LEP.SUP V/VEHEW	9	16,180,596.00	14,382,752.00
10	10	9	SHO SUP	9	20,363,800.00	18,327,420.00
11	13	13	MLST/PCHEW/PCHS/EHO/HEHO/SUP	12	30,993,690.00	30,993,690.00
12	34	20	PCHS/PML/PEHO/PHED	21	98,710,092.00	58,064,760.00
13	13	16	ACCCHS/ACEHO/ACMLT/ACN	19	48,733,529.00	59,979,728.00
14	9	12	ACHR/PSHS/MLT/SCHS	8	41,218,839.00	54,958,452.00
15	0	1	ACHR/PSHS/MLT/SCHS	1	0.00	5,583,379.00
	99	90		90	269,108,293.00	255,197,928.00
	191	169		173	446,544,731.60	426,238,927.60

052100100100				
MINISTRY OF HEALTH				
OVERHEAD COST				
SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2017	ACTUAL EXPENDITURE JAN - DEC 2017	PROPOSED ESTIMATE 2018
		₦	₦	₦
22020101	Local Travel and Transport: Training	500,000.00	0.00	500,000.00
22020102	Local Travel and Transport: Others	700,000.00	75,000.00	2,000,000.00
22020202	Telephone Charges	20,000.00	0.00	20,000.00
22020301	Ofce Statoneries/Computer Consumables	100,000.00	25,900.00	100,000.00
22020302	Books	300,000.00	0.00	300,000.00
22020303	Newspapers	70,000.00	0.00	70,000.00
22020304	Magazines and Periodicals	20,000.00	0.00	20,000.00
22020305	Printng of Non-Security Documents	500,000.00	0.00	500,000.00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	500,000.00	83,300.00	500,000.00
22020315	Photo Materials	200,000.00	20,000.00	200,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	950,000.00	380,500.00	950,000.00
22020402	Maintenance of Ofce Furniture	100,000.00	0.00	100,000.00
22020404	Maintenance of Ofce/IT Equipments	500,000.00	6,000.00	500,000.00
22020405	Maintenance of Plants/Generators	500,000.00	0.00	500,000.00
22020501	Local Training/Workshops and Seminars	750,000.00	0.00	750,000.00
22020503	Annual Conferences	7,250,000.00	3,705,500.00	5,000,000.00
22020605	Sanitaton and Fumigaton Services	100,000.00	70,000.00	100,000.00
22020709	Consultancy Services (Others)	1,000,000.00	110,125.00	1,000,000.00
22020711	Planning Research and Statstcs	1,500,000.00	28,160.00	1,500,000.00
22020713	Ministry/State Tenders Board	300,000.00	110,125.00	300,000.00
22020719	Monitoring and Evaluaton Expenses	100,000.00	20,000.00	100,000.00
22020801	Motor Vehicle Fuel Cost	100,000.00	300,000.00	100,000.00
22020901	Bank Charges (Other than Interest)	150,000.00	0.00	150,000.00
22021001	Refreshment and Meals/Commitee Expenses	50,000.00	62,000.00	50,000.00
22021003	Press Afairs/Publicity and Advertsement	1,000,000.00	346,000.00	1,100,000.00
22021004	Medical Expenses and HIV/AIDS Control	100,000.00	0.00	100,000.00
22021006	Postages and Courier Service	70,000.00	0.00	70,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Maters	1,000,000.00	2,632,500.00	1,000,000.00
22021021	Special Days/Celebratons and Awards Festvals	50,000.00	0.00	50,000.00
22021022	General Programmes	30,000,000.00	5,750,800.00	30,000,000.00
22021028	Clinical Running Cost	1,550,000.00	0.00	1,550,000.00
22021031	Hostng of State Council	7,000,000.00	3,705,500.00	15,000,000.00
22021034	Aid to Voluntary Organizatons(Hospitals and JUTH)	3,000,000.00	0.00	4,500,000.00
22040109	Grants to Communitres/NGOs	2,500,000.00	0.00	6,820,000.00
22020101	Local Travel and Transport: Training	0.00	0.00	0.00
		62,530,000.00	17,431,410.00	75,500,000.00

MINISTRY OF HEALTH

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE2018</u>
21010103	BASIC SALARY	353,509,100.00
21011028	HARZARD	2,028,000.00
21011021	SHIFT/CALL	70,701,827.60
21010000	TOTAL PERSONNEL COST	426,238,927.60
22010000	TOTAL OVERHEAD COST	75,500,000.00
20000000	TOTAL RECURRENT EXPENDITURE	501,738,927.60

ACCOUNTING OFFICER

**THE PERMANENT SECRETARY,
MINISTRY OF HEALTH**

052100300100

PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2017 N	ACTUAL EXPENDITURE JAN - DEC 2017 N	PROPOSED ESTIMATE 2018 N
22020101	Local Travel and Transport: Training	2,000,000.00	1,955,000.00	3,000,000.00
22020102	Local Travel and Transport: Others	2,000,000.00	1,995,000.00	3,000,000.00
22020201	Electricity Charges	500,000.00	114,000.00	500,000.00
22020202	Telephone Charges	250,000.00	10,000.00	250,000.00
22020205	Water Rates	500,000.00	0.00	500,000.00
22020206	Sewage Charges	500,000.00	0.00	500,000.00
22020208	Software Charges/License Renewal	50,000.00	24,000.00	50,000.00
22020301	Office Stationeries/Computer Consumables	400,000.00	357,820.00	1,000,000.00
22020302	Books	100,000.00	0.00	100,000.00
22020303	Newspapers	100,000.00	0.00	100,000.00
22020304	Magazines and Periodicals	100,000.00	0.00	100,000.00
22020305	Printing of Non-Security Documents	350,000.00	165,000.00	350,000.00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	1,000,000.00	150,000.00	5,000,000.00
22020310	Teaching Aids/Instructional Materials	250,000.00	0.00	250,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	500,000.00	669,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	235,500.00	500,000.00
22020404	Maintenance of Office/IT Equipments	350,000.00	20,170.00	500,000.00
22020405	Maintenance of Plants/Generators	150,000.00	79,500.00	250,000.00
22020501	Local Training/Workshops and Seminars	1,000,000.00	1,060,000.00	2,000,000.00
22020503	Annual Conferences	600,000.00	380,000.00	600,000.00
22020601	Security Gadgets/Services	100,000.00	72,000.00	150,000.00
22020605	Sanitation and Fumigation Services	250,000.00	66,500.00	250,000.00
22020711	Planning Research and Statistics	250,000.00	0.00	250,000.00
22020719	Monitoring and Evaluation Expenses	750,000.00	734,000.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	250,000.00	241,500.00	300,000.00
22020901	Bank Charges (Other than Interest)	50,000.00	115,000.00	150,000.00
22021001	Refreshment and Meals/Committee Expenses	200,000.00	296,000.00	500,000.00
22021002	Honourarium and Sitting Allowance/FAAC(Annual contribution/Honourarium)	300,000.00	120,000.00	300,000.00
22021003	Press Affairs/Publicity and Advertisement	400,000.00	205,000.00	500,000.00
22021006	Postages and Courier Service	150,000.00	20,500.00	150,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	250,000.00	55,000.00	250,000.00
22021021	Special Days/Celebrations and Awards Festivals	750,000.00	0.00	750,000.00
22021022	General Programmes	49,000,000.00	38,274,450.00	65,000,000.00
22021032	Supervision of Schools/Board of Governor's Meetings	500,000.00	0.00	500,000.00
22021004	Medical Expenses and HIV/AIDS Control	0.00	0.00	500,000.00
22040114	Food and Nutrition	0.00	13,207,000.00	80,000,000.00
22021008	Subscription to Professional Bodies	0.00	0.00	500,000.00
		64,400,000.00	60,621,940.00	170,600,000.00

PLATEAU STATE SPECIALIST HOSPITAL

DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	PROPOSED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017 ₦	PROPOSED ESTIMATE 2018 ₦
ACCOUNTS						
5	0	0	SNR.CLERICAL OFF.(ACCTS)	0	0.00	0.00
6	2	2	ACS KEEPER	2	1,768,564.00	1,768,564.00
7	3	3	EO(ACCTS)	3	4,001,937.00	4,001,937.00
8	2	2	HEO(ACTS)	2	3,100,504.00	3,100,504.00
9	4	2	SEO(ACCTS.)	4	7,191,376.00	3,595,688.00
10	0	0	PEOII(ACCTS)	0	0.00	0.00
11	7	9	PEOI(ACCTS)	7	16,688,910.00	21,457,170.00
12	2	2	AC.S.OFF.	2	5,806,476.00	5,806,476.00
13	0	0	C.STORE OFF.	0	0.00	0.00
14	0	0	DDFS	0	0.00	0.00
15	0	0	DFS	0	0.00	0.00
	20	20		20	38,557,767.00	39,730,339.00
ADMINISTRATION						
2	0	0	CLEANER/COMP LAB	0	0.00	0.00
3	1	0	DRIVER/H.COMP. LAB	1	413,066.00	0.00
4	0	4	C.COOK/SNR.LANDMAN/SNR.SECU/CORII	0	0.00	1,872,476.00
5	1	1	SNR.SECU/SSWAI/SCA/SNR.DRIV/C.RECEIPT	1	566,312.00	566,312.00
6	0	2	FOREMAN/H.SECU/SNR.DRI	0	0.00	1,768,564.00
7	4	2	WS/C.DRIV/SNR.FOREMAN/DPO/CIS/CCO(ACCTS)	4	5,335,916.00	2,667,958.00
8	2	2	HEO(ADM)	2	3,100,504.00	3,100,504.00
9	4	4	SNR.LAT.OFF/STO/SEO(ADM)/S.BT	4	7,191,376.00	7,191,376.00
10	0	0	PEOII(AUDIT)	0	0.00	0.00
11	3	5	PEOI(AUDIT)/PEO(ADM)	3	7,152,390.00	11,920,650.00
12	0	1	ACEO/ACO(AUDIT)	0	0.00	2,903,238.00
13	1	1	CEO/STAFF OFF./CPAS	1	3,748,733.00	3,748,733.00
15	0	0	CMD/DIR.ADM	0	0.00	0.00
	16	22		16	27,508,297.00	35,739,811.00
HEALTH RECORDS						
4	1	1	C/NO	1	468,119.00	468,119.00
7	0	0	HRT	0	0.00	0.00
8	3	0	SHRA	3	4,650,756.00	0.00
9	12	14	PHRA	12	21,574,128.00	25,169,816.00
10	0	0	PHRT	0	0.00	0.00
11	5	6	PCHRA/SHRA/SHRT	5	11,920,650.00	14,304,780.00
12	1	1	ACHRO/CHR.TECH	1	2,903,238.00	2,903,238.00
13	2	1	ACHRO	2	7,497,466.00	3,748,733.00
14	0	1	DIRECTOR	0	0.00	4,579,871.00
	24	24		24	49,014,357.00	51,174,557.00
MEDICAL						
1	1	0	HO	1	1,437,757.00	0.00
2	9	0	REG/MOII	9	18,327,420.00	0.00
3	1	0	SRII	1	2,384,130.00	0.00
4	7	12	SRI/SMO	7	20,322,666.00	34,838,856.00
5	10	2	CONSULTANT	10	37,487,330.00	7,497,466.00
6	6	0	CONS.SP.GD/CMO	6	27,479,226.00	0.00
7	1	2	CONS.SP.GD	1	5,583,379.00	11,166,758.00
	35	16		35	113,021,908.00	53,503,080.00
MEDICAL LABORATORY						
3	1	0	SMATD	1	413,066.00	0.00
4	13	12	CMLATD	13	6,085,547.00	5,617,428.00
5	1	5	CMLATD	1	566,312.00	2,831,560.00
7	4	2	PMLA	4	5,335,916.00	2,667,958.00
8	7	3	HMLT/ACMLA/MLSII/MLS INTERN	7	10,851,764.00	4,650,756.00
9	8	7	MLSI/SMLT/CMLA	8	14,382,752.00	12,584,908.00
10	0	0	SMLS/PMLT	0	0.00	0.00
11	4	14	PMLS	4	9,536,520.00	33,377,820.00

13	2	2	CMLS	2	7,497,466.00	7,497,466.00
14	4	4	DIRECTOR	4	18,319,484.00	18,319,484.00
12	5	4	ACMLS/CMLT	5	14,516,190.00	11,612,952.00
	49	53		49	87,505,017.00	99,160,332.00
NURSING						
2	0	0	NO	0	0.00	0.00
3	7	0	SNO	7	2,891,462.00	0.00
4	53	60	CNO	53	24,810,307.00	28,087,140.00
6	1	0	CHEW	1	884,282.00	0.00
7	1	2	CWO	1	1,333,979.00	2,667,958.00
8	49	17	NO II	49	75,962,348.00	26,354,284.00
9	13	38	NO II	13	23,371,972.00	68,318,072.00
10	0	0	PNO/SNO	0	0.00	0.00
11	80	32	PNO/SNO	80	190,730,400.00	76,292,160.00
12	2	50	ACNO	2	5,806,476.00	145,161,900.00
13	51	47	DDNS/CNO	48	191,185,383.00	176,190,451.00
14	5	10	DIRECTOR/DNS	4	22,899,355.00	45,798,710.00
	262	256		258	539,875,964.00	568,870,675.00
PHARMACY						
4	5	5	CPA	5	2,340,595.00	2,340,595.00
7	1	1	CPA	1	1,333,979.00	1,333,979.00
9	3	3	INTERN PHARM/SPT	3	5,393,532.00	5,393,532.00
10	0	0	PHARMACIST/PPT	0	0.00	0.00
11	6	6	SNR.PHARM.	6	14,304,780.00	14,304,780.00
12	4	4	PRIN.PHARM./CPT	4	11,612,952.00	11,612,952.00
14	1	1	DIRECTOR	1	4,579,871.00	4,579,871.00
13	6	6	C.PHARM.	6	22,492,398.00	22,492,398.00
	26	26		26	62,058,107.00	62,058,107.00
PHYSIOTHEROPY/X-RAY						
3	0	1	@	0	0.00	392,243.00
1	1	0	PRIN. PHYSIO.	1	2,036,380.00	0.00
4	1	0	C.X-RAY ATTD	1	468,119.00	0.00
7	1	8	X-RAY TECH	1	1,333,979.00	10,671,832.00
10	0	0	ASST.X-RAY ASSIT	0	0.00	0.00
11	3	0	AC.X-RAY TECH/PRIN PHYSIO	3	7,152,390.00	0.00
12	1	1	ASST.C.RAD	1	2,903,238.00	2,903,238.00
13	1	0	CHIEF RAD	1	3,748,733.00	0.00
14	1	0	DIR. X-RAY	1	4,579,871.00	0.00
	9	10		9	22,222,710.00	13,967,313.00
PUBLIC RELATION UNIT						
3	1	0	DRIVER II	1	413,066.00	0.00
6	3	0	CHIEF DRIVER	3	2,652,846.00	0.00
7	8	0	SNR. DRIVER I	8	10,671,832.00	0.00
11	1	1	SPRO	1	2,384,130.00	2,384,130.00
	13	1		13	16,121,874.00	2,384,130.00
SECURITY						
4	2	4	SECURITY GD	2	936,238.00	1,872,476.00
5	1	1	SNR. SEC. GD I	1	566,312.00	566,312.00
6	14	12	HEAD SEC. GD	14	12,379,948.00	10,611,384.00
	17	17		17	13,882,498.00	13,050,172.00
	<u>471</u>	<u>445</u>		<u>467</u>	<u>969,768,499.00</u>	<u>939,638,516.00</u>

052110100100

PLATEAU STATE SPECIALIST HOSPITAL

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2017 N	ACTUAL EXPENDITURE JAN - DEC 2017 N	PROPOSED ESTIMATE 2018 N
22010104	BURIAL EXPENSES	500,000.00	440,200.00	500,000.00
22020101	Local Travel and Transport: Training	2,500,000.00	2,457,550.00	2,500,000.00
22020102	Local Travel and Transport: Others	1,500,000.00	1,464,900.00	1,500,000.00
22020201	Electricity Charges	500,000.00	498,500.00	1,500,000.00
22020205	Water Rates	500,000.00	483,000.00	1,500,000.00
22020206	Sewage Charges	300,000.00	214,000.00	300,000.00
22020207	Leased Communicaton Line(s)	0.00	0.00	0.00
22020301	Ofce Statoneries/Computer Consumables	3,000,000.00	2,967,900.00	3,000,000.00
22020302	Books	1,000,000.00	982,820.00	1,000,000.00
22020303	Newspapers	400,000.00	146,000.00	300,000.00
22020304	Magazines and Periodicals	500,000.00	412,000.00	500,000.00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	40,000,000.00	40,000,000.00	100,000,000.00
22020309	Uniforms and other Clothings	2,000,000.00	0.00	2,000,000.00
22020311	Food Stuf/Catering Materials Supplies	4,300,000.00	4,200,000.00	4,500,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,500,000.00	2,382,000.00	3,000,000.00
22020402	Maintenance of Ofce Furniture	2,500,000.00	2,448,250.00	2,500,000.00
22020403	Maintenance of Ofce Building/Residental Quarters	2,000,000.00	1,972,020.00	2,000,000.00
22020404	Maintenance of Ofce/IT Equipments	2,000,000.00	1,990,700.00	1,500,000.00
22020405	Maintenance of Plants/Generators	5,000,000.00	4,853,900.00	2,500,000.00
22020406	Other Maintenance Services	4,000,000.00	3,920,650.00	4,000,000.00
22020501	Local Training/Workshops and Seminars	2,000,000.00	1,925,450.00	2,000,000.00
22020502	Internatonal Training/Workshop and Seminars	2,000,000.00	0.00	0.00
22020503	Annual Conferences	500,000.00	425,000.00	500,000.00
22020601	Security Gadgets/Services	300,000.00	267,500.00	300,000.00
22020602	Ofce Rent	600,000.00	600,000.00	600,000.00
22020605	Sanitaton and Fumigaton Services	1,500,000.00	1,416,500.00	1,500,000.00
22020709	Consultancy Services (Others)	1,500,000.00	1,434,400.00	1,000,000.00
22020710	Audit Fees	2,000,000.00	0.00	2,500,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	990,800.00	1,000,000.00
22020803	Plant/Generator Cost	2,000,000.00	1,804,650.00	2,000,000.00
22020901	Bank Charges (Other than Interest)	0.00	0.00	30,000.00
22021001	Refreshment and Meals/Commitee Expenses	2,000,000.00	1,918,500.00	3,000,000.00
22021003	Press Affairs/Publicity and Advertsement	800,000.00	747,000.00	1,000,000.00
22021004	Medical Expenses and HIV/AIDS Control	500,000.00	421,000.00	500,000.00
22021006	Postages and Courier Service	100,000.00	0.00	150,000.00
22021007	Welfare Packages/Protocol Gifs/Allied Maters	1,000,000.00	990,000.00	1,000,000.00
22021014	Annual Budget Expenses and Administraton	200,000.00	0.00	200,000.00
		93,000,000.00	84,775,190.00	151,880,000.00

PLATEAU STATE SPECIALIST HOSPITAL

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2018</u>
21010103	BASIC SALARY	778,657,434.00
21011028	HARZARD	5,328,000.00
21011021	SHIFT/CALL	155,653,082.00
21010000	TOTAL PERSONNEL COST	939,638,516.00
22010000	TOTAL OVERHEAD COST	151,880,000.00
20000000	TOTAL RECURRENT EXPENDITURE	1,091,518,516.00

ACCOUNTING OFFICER

**THE CHIEF MEDICAL OFFICER,
PLATEAU STATE SPECIALIST HOSPITAL**

<p align="center">052110200100</p> <p align="center">PLATEAU STATE HOSPITALS MANAGEMENT BOARD</p> <p align="center">DETAILS OF PERSONNEL COST</p>						
GRADE LEVEL	APPROVED NO STAFF 2017	PROPOSED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017 ₦	PROPOSED ESTIMATE 2018 ₦
ACCOUNTS						
2	0	0	SA	0	0.00	0.00
3	0	0	SA	0	0.00	0.00
4	0	0	CO ACCTS/CA ACCTS.	0	0.00	0.00
5	1	0	AEO(II)A	0	566,312.00	0.00
6	2	4	AEO	4	1,768,564.00	3,537,128.00
7	18	19	SAEO ACCTS	19	24,011,622.00	25,345,601.00
8	9	10	HEO ACCTS.	9	13,952,268.00	15,502,520.00
9	6	6	ACCTS I/SEO	6	10,787,064.00	10,787,064.00
10	8	7	P.ACCTS/SEO	7	16,291,040.00	14,254,660.00
11	3	2	PEO ACCTS.	2	7,152,390.00	4,768,260.00
12	11	10	PEO/PEO.I	10	31,935,618.00	29,032,380.00
13	2	3	ADFS/CIA	3	9,159,742.00	13,739,613.00
14	0	2	DFS/DDFS	2	0.00	11,166,758.00
	60	63		62	115,624,620.00	128,133,984.00
ADMINISTRATION						
2	2	2	SSA/TYPIST/CCO/SNWM/MESS.	2	767,628.00	767,628.00
3	10	9	SNR.TYPIST/SWM	8	4,130,660.00	3,717,594.00
4	21	17	PEO/HEO/STO(M)/CNWM/CLEANER	18	9,830,499.00	7,958,023.00
5	12	11	SA.III/CO,ADMIN/C.S	11	6,795,744.00	6,229,432.00
6	15	14	EOA/AEO/AHRO	13	13,264,230.00	12,379,948.00
7	41	36	DRIVER MECH/C.D/HD	36	54,693,139.00	48,023,244.00
8	3	3	CO/CCO/HEO	3	4,650,756.00	4,650,756.00
9	12	10	S.TYPIST/CIP	10	21,574,128.00	17,978,440.00
10	4	4	PEOII	4	8,145,520.00	8,145,520.00
11	5	5	APEOII	5	11,920,650.00	11,920,650.00
12	9	9	APEO	9	26,129,142.00	26,129,142.00
13	0	6	PEO	6	0.00	22,492,398.00
14	0	0	DEP. DIR/ASST. DIR	0	0.00	0.00
15	6	0	DIRECTOR	0	33,500,274.00	0.00
	140	126		125	195,402,370.00	170,392,775.00
AUDIT						
4	0	0	CO.ACCTS./CA.ACCT.	0	0.00	0.00

6	0	0	AEO	0	0.00	0.00
7	1	1	SEO	1	1,333,979.00	1,333,979.00
8	0	0	HEO ACCTS.	0	0.00	0.00
10	1	0	PEO(ACCTS.II)	0	2,036,380.00	0.00
12	0	0	P.A/PEO(A)	0	0.00	0.00
13	2	2	ADFS	2	7,497,466.00	7,497,466.00
14	1	0	DD(AUDIT)	0	4,579,871.00	0.00
15	0	0	DIRECTOR	0	0.00	0.00
	5	3		3	15,447,696.00	8,831,445.00
DENTAL						
3	3	3	D.O II	3	1,151,442.00	1,151,442.00
5	2	1	DHT/DS.ASST.	1	1,132,624.00	566,312.00
6	1	1	DHT.I	1	884,282.00	884,282.00
7	1	2	DHT	2	1,333,979.00	2,667,958.00
8	0	0	D/TECH	0	0.00	0.00
9	1	1	C.DENT	1	1,797,844.00	1,797,844.00
10	2	2	PDT	2	4,072,760.00	4,072,760.00
11	2	2	AD/THER.	2	4,768,260.00	4,768,260.00
12	2	1	ACDT	1	5,806,476.00	2,903,238.00
13	7	7	CT/THER.	7	26,241,131.00	26,241,131.00
14	1	1	ACDT.	1	4,579,871.00	4,579,871.00
15	0	0	DEP.DIR.	0	0.00	0.00
16	0	0	DIR.	0	0.00	0.00
	22	21		21	51,768,669.00	49,633,098.00
LABORATORY						
2	1	1	LAB. ATTD	1	383,814.00	383,814.00
3	1	1	SMA/MT ATTD	1	413,066.00	413,066.00
4	12	11	C LAB ATTD	11	5,617,428.00	5,149,309.00
5	3	3	C LATT/CLA/LAB ATTD	2	1,698,936.00	1,698,936.00
6	1	1	SMLA	1	884,282.00	884,282.00
7	4	4	PMLA/CMLA	4	5,335,916.00	5,335,916.00
8	20	20	SMLT/HMLT	20	31,005,040.00	31,005,040.00
9	5	6	LMLA	5	8,989,220.00	10,787,064.00
10	3	3	PMLT	3	6,109,140.00	6,109,140.00
11	7	7	PMLS	7	16,688,910.00	16,688,910.00
12	11	11	ACMLS/PMLS	11	31,935,618.00	31,935,618.00
13	3	3	CMLS	3	11,246,199.00	11,246,199.00
14	11	12	ADLMS	12	50,378,581.00	54,958,452.00
15	1	0	DIR.	0	0.00	0.00
	83	83		81	170,686,150.00	176,595,746.00
MAINTENANCE						
4	1	1	SNR.P.OP	1	468,119.00	468,119.00
5	1	1	SNR.CRAFTSMAN/SNR.PLO	1	566,312.00	566,312.00
6	3	3	C/PLANT O	3	2,652,846.00	2,652,846.00
7	11	9	C.CARPENTER	11	14,673,769.00	12,005,811.00
8	1	3	STO	1	1,550,252.00	4,650,756.00
9	1	1	PTO/HTO	1	1,797,844.00	1,797,844.00
10	1	1	STO	1	2,036,380.00	2,036,380.00
11	0	0	PTO(M)	0	0.00	0.00
12	2	2	PTO	2	5,806,476.00	5,806,476.00
13	3	2	CTO	2	11,246,199.00	7,497,466.00
15	0	0	DEP.DIR.	0	0.00	0.00
	24	23		23	40,798,197.00	37,482,010.00
MEDICAL						
14	1	1	CHIEF RADIOGRAPHER	1	5,583,379.00	5,583,379.00
2	17	12	MO II/DO II	12	34,618,460.00	24,436,560.00
3	2	5	SMO II/DO I	5	4,768,260.00	11,920,650.00
4	2	4	SMO II/DO I	4	5,806,476.00	11,612,952.00
5	7	7	PMO I	7	26,241,131.00	26,241,131.00
6	13	13	CONSULTANT/DDS	13	59,538,323.00	59,538,323.00
7	0	0	MBBS/FWACB	0	0.00	0.00
8	0	0	@	0	0.00	0.00
9	0	0	@	0	0.00	0.00
10	2	2	HX-RAY TECH.	2	4,072,760.00	4,072,760.00
11	4	4	PRT I/PX-RAY TECH.	4	9,536,520.00	9,536,520.00
12	0	0	@	0	0.00	0.00

13	0	0	@	0	0.00	0.00
	48	48		48	150,165,309.00	152,942,275.00
NURSING						
2	3	1	COMP LAB	3	1,151,442.00	383,814.00
3	12	7	WO/W ATTD	12	4,956,792.00	2,891,462.00
4	233	238	SINO	227	109,071,727.00	111,412,322.00
5	9	3	CINO/CL/MAN	9	5,096,808.00	1,698,936.00
6	1	0	CHIEF LAB.	1	884,282.00	0.00
7	7	0	NO II	7	9,337,853.00	0.00
8	187	194	NO II/MATRON	187	289,897,124.00	300,748,888.00
9	4	0	NO I	4	7,191,376.00	0.00
10	34	34	NO I/MATRON II	34	69,236,920.00	69,236,920.00
11	22	24	S.MATRON/PNO	21	52,450,860.00	57,219,120.00
12	27	29	ACNO/S.MATRON	26	78,387,426.00	84,193,902.00
13	112	104	CNO/C-MATRON	104	419,858,096.00	389,868,232.00
14	24	22	DDNS/ADNS	22	109,916,904.00	100,757,162.00
15	1	1	DNS	0	5,583,379.00	5,583,379.00
	676	657		657	1,163,020,989.00	1,123,994,137.00
PHARMACY						
2	3	0	PHARM ATTD	0	1,151,442.00	0.00
3	12	0	PHARM ATTD	0	4,956,792.00	0.00
4	5	4	S PHARM ATTD	4	2,340,595.00	1,872,476.00
5	0	0	PHARM ASSIST I	0	0.00	0.00
6	5	4	PHARM ASSIST I	5	4,421,410.00	3,537,128.00
7	5	5	SPA	5	6,669,895.00	6,669,895.00
8	7	6	C P TECH	6	10,851,764.00	9,301,512.00
9	1	1	HPT/CDA	1	1,797,844.00	1,797,844.00
10	2	2	PHARM I	2	4,072,760.00	4,072,760.00
11	0	0	C PHARM	0	0.00	0.00
12	11	11	S PHARM I	11	31,935,618.00	31,935,618.00
13	5	4	P PHARM I	4	18,743,665.00	14,994,932.00
14	21	22	ADPS	22	96,177,291.00	100,757,162.00
15	0	0	DDPS	0	0.00	0.00
	77	59		60	183,119,076.00	174,939,327.00
PLANNING, RESEARCH AND STATISTICS						
4	4	0	HRA/CARD ISSUER	4	1,872,476.00	0.00
5	25	20	SHRA/CHRO	25	14,157,800.00	11,326,240.00
6	7	7	CARD ISSUER/HRA/CHRO/SHRO	7	6,189,974.00	6,189,974.00
7	2	2	HRO/HR TECH	2	2,667,958.00	2,667,958.00
8	13	13	HMRA	13	20,153,276.00	20,153,276.00
9	4	4	HR TECH/HRO	4	7,191,376.00	7,191,376.00
10	9	9	PRIN STATISTICIAN	9	18,327,420.00	18,327,420.00
11	6	6	HHRO	6	14,304,780.00	14,304,780.00
12	6	4	PPO	4	17,419,428.00	11,612,952.00
13	1	2	CNO/STATSTISTICIAN	3	3,748,733.00	7,497,466.00
14	0	1	PLANNER	0	0.00	4,579,871.00
	77	68		77	106,033,221.00	103,851,313.00
	1212	1151		1157	2,192,066,297.00	2,126,796,110.00

PLATEAU STATE HOSPITALS MANAGEMENT BOARD

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC	2018
		N	N	N
22020101	Local Travel and Transport: Training	2,500,000.00	2,492,000.00	3,000,000.00
22020102	Local Travel and Transport: Others	1,800,000.00	1,798,000.00	1,800,000.00
22020201	Electricity Charges	2,800,000.00	2,798,999.66	2,800,000.00
22020202	Telephone Charges	100,000.00	100,000.00	100,000.00
22020203	Internet Access Charges	50,000.00	50,000.00	50,000.00
22020205	Water Rates	2,000,000.00	1,920,000.00	2,000,000.00
22020208	Software Charges/License Renewal	500,000.00	499,000.00	500,000.00
22020301	Ofce Statoneries/Computer Consumables	500,000.00	493,000.00	1,000,000.00
22020302	Books	1,000,000.00	9,996,000.00	2,000,000.00
22020303	Newspapers	20,000.00	20,000.00	50,000.00
22020304	Magazines and Periodicals	50,000.00	50,000.00	50,000.00
22020305	Printng of Non-Security Documents	5,000,000.00	4,999,500.00	7,000,000.00
22020306	Printng of Security Documents	10,500,000.00	10,406,800.00	10,500,000.00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	10,000,000.00	9,910,880.00	10,000,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	3,500,000.00	3,483,300.00	3,500,000.00
22020402	Maintenance of Ofce Furniture	1,000,000.00	999,600.00	2,000,000.00
22020403	Maintenance of Ofce Building/Residential Quarters	2,200,000.00	2,029,700.00	3,200,000.00
22020404	Maintenance of Ofce/IT Equipments	1,700,000.00	1,664,000.00	1,700,000.00
22020405	Maintenance of Plants/Generators	1,450,000.00	1,400,000.00	2,450,000.00
22020406	Other Maintenance Services	2,000,000.00	1,870,900.00	2,000,000.00
22020501	Local Training/Workshops and Seminars	3,200,000.00	3,134,500.00	3,200,000.00
22020503	Annual Conferences	50,000.00	48,000.00	50,000.00
22020603	Residential Rent	800,000.00	743,000.00	800,000.00
22020605	Sanitaton and Fumigaton Services	500,000.00	500,000.00	1,500,000.00
22020703	Legal Services	100,000.00	99,000.00	100,000.00
22020708	Medical Consultng	1,000,000.00	950,000.00	0.00
22020710	Audit Fees	500,000.00	500,000.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	2,000,000.00	1,986,655.00	3,000,000.00
22020803	Plant/Generator Cost	5,587,720.00	5,587,270.00	6,587,720.00
22020902	Insurance Premium	300,000.00	300,000.00	300,000.00
22021001	Refreshment and Meals/Committee Expenses	1,500,000.00	1,491,700.00	2,500,000.00
22021003	Press Affairs/Publicity and Advertsement	1,000,000.00	929,500.00	1,500,000.00
22021004	Medical Expenses and HIV/AIDS Control	140,000.00	140,000.00	500,000.00
22021006	Postages and Courier Service	50,000.00	0.00	50,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Maters	2,000,000.00	1,995,316.63	3,000,000.00
22021008	Subscripton to Professional Bodies	100,000.00	100,000.00	100,000.00
22021021	Special Days/Celebratons and Awards Festvals	2,000,000.00	1,935,000.00	2,000,000.00
22021022	General Programmes	23,790,000.00	23,789,121.32	23,790,000.00
22021028	Clinical Running Cost	150,000.00	0.00	150,000.00
22021032	Supervision of Schools/Board of Governor's Meetngs	500,000.00	485,000.00	1,000,000.00
22021041	General Allowance	100,000.00	90,000.00	100,000.00
		94,037,720.00	101,785,742.61	106,927,720.00

PLATEAU STATE HOSPITAL MANAGEMENT BOARD

SUMMARY OF RECURRENT EXPENDITURE

SUBHEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2018
21010103	BASIC SALARY	1,760,820,077.00
21011001	RENT	0.00
21011002	TRANSPORT	0.00
21011003	MEAL	0.00
21011004	UTILITY	0.00
21011010	FURNITURE	0.00
21011009	LEAVE GRANT	0.00
21011015	DOMESTIC	0.00
21011028	HARZARD	13,812,000.00
21011021	SHIFT/CALL	352,164,033.00
21010000	TOTAL PERSONNEL COST	2,126,796,110.00
22010000	TOTAL OVERHEAD COST	106,927,720.00
20000000	TOTAL RECURRENT EXPENDITURE	2,599,699,863.00

ACCOUNTING OFFICER

**THE CHIEF MEDICAL OFFICER,
PLATEAU STATE HOSPITAL MANAGEMENT BOARD**

052110400100						
COLLEGE OF NURSING AND MIDWIFERY, VOM						
DETAILS OF PERSONNEL COST						
GRADE LEVEL	APPROVED NO STAFF 2017	PROPOSED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017 ₦	PROPOSED ESTIMATE 2018 ₦
BASIC/POST MIDWIFERY						
7	0	0	NO	0	0.00	0.00
8	1	1	NO II/SL TECH	1	1,550,252.00	1,550,252.00
9	2	2	NO I	2	3,595,688.00	3,595,688.00
10	6	6	SNO/PST	6	12,218,280.00	12,218,280.00
11	2	2	ACNT/ACNO/EOII	2	4,768,260.00	4,768,260.00
12	1	1	TUTORII/CNS	1	2,903,238.00	2,903,238.00
13	3	3	TUTORI/ACNO	3	11,246,199.00	11,246,199.00
14	9	9	ACNO/ACCHO/PNO	9	41,218,839.00	41,218,839.00
15	1	1	ACHR	1	5,583,379.00	5,583,379.00
	25	25		25	83,084,135.00	83,084,135.00
BASIC/POST NURSING						
7	1	1	NO	1	1,333,979.00	1,333,979.00
8	1	1	NO II/SL TECH	1	1,550,252.00	1,550,252.00
9	4	4	NO I	4	7,191,376.00	7,191,376.00
10	1	1	SNO/PST	1	2,036,380.00	2,036,380.00
11	2	2	ACNT/ACNO/EOII	2	4,768,260.00	4,768,260.00
12	1	1	TUTORII/CNS	1	2,903,238.00	2,903,238.00
13	6	6	TUTORI/ACNO	6	22,492,398.00	22,492,398.00
14	10	10	PNO/ACNO	10	45,798,710.00	45,798,710.00
15	2	2	DEP.DIR	2	11,166,758.00	11,166,758.00
	28	28		28	99,241,351.00	99,241,351.00
PROVOSTRY/NON-ACDEMIC STAFF						
3	3	3	H.CLEANER, WATCHMAN/DRIVER/MECH, GARDENER	3	1,239,198.00	1,239,198.00
4	9	9	SNR. W/MAN/CLEANER	9	4,213,071.00	4,213,071.00
5	1	1	SCO/HEAD ATTENDANT	1	566,312.00	566,312.00
6	3	3	EO	3	2,652,846.00	2,652,846.00

7	1	1	WPO	1	1,333,979.00	1,333,979.00
8	1	1	TO/SEO	1	1,550,252.00	1,550,252.00
9	0	0	STO	0	0.00	0.00
10	1	1	STOI/ASST.LAB OFF./PEO	1	2,036,380.00	2,036,380.00
13	4	4	D.REG./LIBRARIAN	4	14,994,932.00	14,994,932.00
14	1	1	BURSAR/REGISTRAR, DIR.	1	4,579,871.00	4,579,871.00
15	1	1	AG. PROVOST	1	5,583,379.00	5,583,379.00
	25	25		25	38,750,220.00	38,750,220.00
	78	78		78	221,075,706.00	221,075,706.00

052110400100

COLLEGE OF NURSING AND MIDWIFERY, VOM

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC	2018
		N	N	N
22020101	Local Travel and Transport: Training	2,000,000.00	2,000,000.00	2,000,000.00
22020102	Local Travel and Transport: Others	3,500,000.00	3,500,000.00	3,500,000.00
22020201	Electricity Charges	100,000.00	100,000.00	1,500,000.00
22020202	Telephone Charges	1,500,000.00	1,500,000.00	1,500,000.00
22020203	Internet Access Charges	150,000.00	142,000.00	150,000.00
22020204	Satellite Broadcastng Access Charges	50,000.00	50,000.00	100,000.00
22020205	Water Rates	500,000.00	499,691.52	700,000.00
22020301	Ofce Statoneries/Computer Consumables	500,000.00	991,700.00	500,000.00
22020304	Magazines and Periodicals	200,000.00	200,000.00	300,000.00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	150,000.00	150,000.00	150,000.00
22020309	Uniforms and other Clothings	900,000.00	899,000.00	1,000,000.00
22020310	Teaching Aids/Instructonal Materials	2,000,000.00	2,000,000.00	2,000,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	7,000,000.00	9,000,000.00	9,000,000.00
22020402	Maintenance of Ofce Furniture	1,000,000.00	1,000,000.00	1,000,000.00
22020403	Maintenance of Ofce Building/Residental Quarters	1,500,000.00	1,500,000.00	2,000,000.00
22020404	Maintenance of Ofce/IT Equipments	500,000.00	490,000.00	500,000.00
22020405	Maintenance of Plants/Generators	500,000.00	500,000.00	500,000.00
22020501	Local Training/Workshops and Seminars	2,000,000.00	2,000,000.00	2,500,000.00
22020503	Annual Conferences	1,000,000.00	1,000,000.00	1,000,000.00
22020601	Security Gadgets/Services	2,000,000.00	1,996,144.00	1,000,000.00
22020605	Sanitaton and Fumigaton Services	1,000,000.00	999,800.00	1,000,000.00
22020705	Surveying Services	200,000.00	187,250.00	200,000.00
22020708	Medical Consulting	300,000.00	270,000.00	300,000.00
22020711	Planning Research and Statstcs	300,000.00	300,000.00	300,000.00
22021001	Refreshment and Meals/Commitee Expenses	2,500,000.00	2,500,000.00	2,500,000.00
22021003	Press Afairs/Publicity and Advertsement	1,500,000.00	1,485,000.00	1,500,000.00
22021004	Medical Expenses and HIV/AIDS Control	400,000.00	398,500.00	400,000.00
22021006	Postages and Courier Service	300,000.00	300,000.00	300,000.00
22021008	Subscripton to Professional Bodies	3,500,000.00	3,499,325.00	3,500,000.00
22021009	Sportng Actvites	300,000.00	300,000.00	400,000.00
22021022	General Programmes	636,000.00	636,000.00	636,000.00
22021026	Payment of Examinaton Fees	9,000,000.00	9,000,000.00	10,000,000.00
22021027	Schools Accreditaton	10,000,000.00	9,983,714.23	10,000,000.00
22021032	Supervision of Schools/Board of Governor's Meetngs	1,500,000.00	1,500,000.00	1,500,000.00
22021041	General Allowance	3,000,000.00	3,000,000.00	3,000,000.00
		61,486,000.00	63,878,124.75	66,436,000.00

COLLEGE OF NURSING AND MIDWIFERY, VOM

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2018</u>
21010103	BASIC SALARY	183,449,747.00
21011028	HARZARD	936,000.00
21011021	SHIFT/CALL	36,689,959.00
21010000	TOTAL PERSONNEL COST	221,075,706.00
22010000	TOTAL OVERHEAD COST	66,436,000.00
20000000	TOTAL RECURRENT EXPENDITURE	287,511,706.00

ACCOUNTING OFFICER

**THE PROVOST,
COLLEGE OF NURSING AND MIDWIFERY, VOM**

052110600100						
COLLEGE OF HEALTH TECHNOLOGY, DANKSHIN						
DETAILS OF PERSONNEL COST						
GRADE LEVEL	APPROVED NO STAFF 2017	PROPOSED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017 ₦	PROPOSED ESTIMATE 2018 ₦
ADMINISTRATION						
2	15	0	ATTENDANT	0	5,156,910.00	0.00
3	6	5	ATTENDANT/CLEANER	5	2,230,272.00	1,858,560.00
4	4	8	SNR. CLERICAL OFF.	8	1,696,928.00	3,393,856.00
5	2	5	CHIEF CLERICAL OFF.	5	1,033,936.00	2,584,840.00
6	5	3	EXEC. OFF. ADMIN	3	4,067,620.00	2,440,572.00
7	2	2	H.COMP. OPERATOR/H.INFOR. TECH.	2	2,507,682.00	2,507,682.00
8	5	3	CONF.SEC. GRAD I/SNR.EXEC. OFF. ADMIN.	3	7,302,735.00	4,381,641.00
9	3	6	PRIN.CONF. SEC./PRIN.EXEC.OFF./PRIN.COMP. OPERATOR	2	5,013,729.00	10,027,458.00
11	0	0	PRIN. EXEC. OFF.	0	0.00	0.00
12	0	0	CONF. SEC. III	3	0.00	0.00
14	3	4	CHIEF INSTR./PRIN.LECTURER/ASSIST CHIEF/DEP. REGIS	4	12,208,524.00	16,278,032.00
15	0	0	DEP.REG.INFOR./ DEP. REG. EST. ADMIN./ DEP. REG. S	0	0.00	0.00
CONS	1	1	REGISTRAR	1	5,010,534.00	5,010,534.00
CONS	1	1	PROVOST	1	5,010,534.00	5,010,534.00
	47	38		37	51,239,404.00	53,493,709.00
BURSARY						
6	1	1	EXEC. OFF.ACCTS.	1	813,524.00	813,524.00
7	0	1	H.EXEC. OFF. ACCTS.	0	0.00	1,253,841.00
8	6	0	CATERING OFF./SMLT/HEO.ADMIN/SNR COMP. ASST./SEO A	0	8,763,282.00	0.00
9	1	0	PRIN. EXEC. OFF.ACCTS./PRIN.EXEC. OFF. ACCTS.	0	1,671,243.00	0.00
11	2	7	PRIN.PLAN.OFF. I/PRIN. EXEC. OFF. ACCTS	7	4,434,334.00	15,520,169.00
14	1	1	CHIEF INSTR./PRIN.LECTURER/ASSIST CHIEF/DEP. REGIS	1	4,069,508.00	4,069,508.00
15	0	0	CHIEF ACCTS.	0	0.00	0.00
CONS	1	1	BURSAR	1	5,010,534.00	5,010,534.00
13	2	2	ASST. CHIEF ACCT.	0	6,391,148.00	6,391,148.00
	14	13		10	31,153,573.00	33,058,724.00
LIBRARY						
2	1	0	ATTENDANT	0	343,794.00	0.00
6	1	0	EXECUTIVE OFF. ADMIN	0	813,524.00	0.00
7	0	1	HIGHER LIB. OFF.	0	0.00	1,253,841.00
11	0	0	@	0	0.00	0.00
12	1	0	SNR. LECTURER/ASST. CHIEF INSTR./SNR.LIB. OFF./SNR	0	2,434,276.00	0.00
13	0	1	AG. LIBRARIAN	0	0.00	3,303,734.00
14	0	2	CHIEF LIBERIAN	0	0.00	10,021,068.00
3	1	1	CLEANER	0	336,479.00	336,479.00

5	1	1	@	0	460,129.00	460,129.00
8	1	1	HEO ADMIN	0	1,318,552.00	1,318,552.00
	6	7		0	5,706,754.00	16,693,803.00
MEDICAL SERVICES						
11	1	2	PRIN.INSTR./ASST.CHIEF EXEC. OFF./PLAN. OFF/PEO II	2	2,217,167.00	4,434,334.00
12	1	0	ASST.CHIEF COMMUNITY HEALTH TECH	0	2,434,276.00	0.00
13	1	19	CHIEF COMMUNITY HEALTH TECH/ CHIEF NURSING HEALTH	19	3,303,734.00	62,770,946.00
6	1	0	HEALTH INFO.ASST./EXEC. OFF./HIGHER COMP. ASST./HE	0	813,524.00	0.00
7	9	2	H.COMMUNITY HEALTH TECH.	2	11,284,569.00	2,507,682.00
8	0	6	SNR.COMM.HEALTH TECH./SNR. ENVIRON. HEALTH TECH. /	0	0.00	8,763,282.00
9	18	3	PRIN. COMMUNITY HEALTH TECH	3	30,082,374.00	5,013,729.00
14	0	2	CHIEF INSTRUCTOR	2	0.00	8,139,016.00
CONS	0	0	@	0	0.00	0.00
4	4	4	LAB. ASST.	0	1,523,100.00	1,523,100.00
5	1	1	LAB. ASST.	0	460,129.00	460,129.00
	36	39		28	52,118,873.00	93,612,218.00
SCHOOL OF COMMUNITY HEALTH						
9	8	0	HIGHER INSTR./SNR. INSTR./LECT.III/ASST. LECT/ADMI	0	13,369,944.00	0.00
11	0	0	PRIN. INSTRUCTOR	0	0.00	0.00
12	1	0	PRIN.ASST. CHIEF INSTRUC.	0	2,434,276.00	0.00
14	4	4	CHIEF INSTRUCTOR I	4	16,278,032.00	16,278,032.00
15	0	0	CHIEF INSTRUCTOR	0	0.00	0.00
13	8	8	PRIN. ASST. CHIEF INST.	0	25,564,592.00	25,564,592.00
	21	12		4	57,646,844.00	41,842,624.00
SCHOOL OF ENVIRONMENTAL HEALTH						
8	1	0	CATERING OFF./SMLT/HEO.ADMIN/SNR COMP. ASST./SEO A	0	1,460,547.00	0.00
9	3	1	PRIN./CATERING OFF.	1	5,013,729.00	1,671,243.00
11	1	1	PRIN.INSTRUCTOR I	1	2,217,167.00	2,217,167.00
12	2	0	SNR. LECT.	0	4,868,552.00	0.00
13	1	3	ASST.CHIEF INSTRUCTOR	3	3,303,734.00	9,911,202.00
14	4	8	CHIEF INSTRUCTOR I	8	16,278,032.00	32,556,064.00
15	3	3	CHIEF.INSTR./C.LECT.	3	14,605,683.00	14,605,683.00
CONS	0	0	PROVOST/REGISTRAR/BUSAR	0	0.00	0.00
	15	16		16	47,747,444.00	60,961,359.00
SCHOOL OF GENERAL STUDIES						
7	1	0	CON.SEC/AEO ADMIN/SNR. LAB. ASST./SNR. COM. HEALTH	0	1,253,841.00	0.00
9	5	1	HIGHER INSTR./SNR. INSTR./LECT.III/ASST. LECT/ADMI	1	8,356,215.00	1,671,243.00
11	1	0	LECT.I/PRIN.INSTRUC.	0	2,217,167.00	0.00
12	0	0	LECTURER I	0	0.00	0.00
13	1	6	SNR. LECT.	6	3,303,734.00	19,822,404.00
14	0	2	SNR. LECT.	2	0.00	9,737,122.00
	8	9		9	15,130,957.00	31,230,769.00
SCHOOL OF INFORMATION MANAGEMENT/BIOSTATISTICS						
9	3	3	HIGHER INSTR./SNR. INSTR./LECT.III/ASST. LECT/ADMI	3	5,013,729.00	5,013,729.00
11	2	2	PRIN. INSTRUCTOR	2	4,434,334.00	4,434,334.00
	5	5		5	9,448,063.00	9,448,063.00
SCHOOL OF MEDICAL LABORATORY SCIENCES						
14	2	2	CHIEF INSTRUCTOR	0	7,817,652.00	7,817,652.00
8	0	0	CATERING OFF./SMLT/HEO.ADMIN/SNR COMP. ASST./SEO A	0	0.00	0.00
9	5	0	HIGHER INSTR./SNR. INSTR./LECT.III/ASST. LECT/ADMI	0	8,356,215.00	0.00
11	2	1	LECT.I/PRIN.INSTRUC./PRIN LAB. TECH LECT.I	1	4,434,334.00	2,217,167.00
12	0	0	ASST. CHIEF INSTRUC.	0	0.00	0.00
13	0	4	CHIEF MED.LAB.TECH/ASST.CHIEF INSTRUC.	0	0.00	13,214,936.00
	9	7		1	20,608,201.00	23,249,755.00
STUDENT AFFAIRS						
8	1	1	CATERING OFF./SMLT/HEO.ADMIN/SNR COMP. ASST./SEO A	1	1,460,547.00	1,460,547.00
11	0	0	PRIN. INSTRUCTOR	0	0.00	0.00
13	0	2	ASST. CHIEF INST.	0	0.00	4,434,334.00
14	2	0	CHIEF INSTRUCTOR I	0	8,139,016.00	0.00
15	0	0	PRIN. LECTURER	0	0.00	0.00
	3	3		1	9,599,563.00	5,894,881.00
WORKS						
8	1	1	SNR. TAILOR	0	1,424,250.00	1,424,250.00
2	0	0	COMPOUND LABOURER	0	0.00	0.00
3	2	0	COMPOUND LABOURER	0	743,424.00	0.00
4	0	0	LIB.ASST./CRAFT MAN	0	0.00	0.00

6	8	1	HEAD DRIV./DRIVERS	1	6,508,192.00	813,524.00
7	0	6	TAILOR	0	0.00	7,523,046.00
14	1	0	AG.DIR. WORKS	0	4,069,508.00	0.00
15	0	2	DIR.	0	0.00	10,021,068.00
	12	10		1	12,745,374.00	19,781,888.00
	<u>176</u>	<u>159</u>		<u>112</u>	<u>313,145,050.00</u>	<u>389,267,793.00</u>

052110600100

COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC	2018
		₱	2017	₱
22020101	Local Travel and Transport: Training	1,500,000.00	1,943,000.00	1,500,000.00
22020102	Local Travel and Transport: Others	3,200,000.00	3,185,200.00	3,200,000.00
22020201	Electricity Charges	1,500,000.00	1,673,770.00	1,500,000.00
22020202	Telephone Charges	500,000.00	250,000.00	500,000.00
22020203	Internet Access Charges	500,000.00	472,100.00	200,000.00
22020301	Ofce Statoneries/Computer Consumables	3,500,000.00	3,495,320.00	3,500,000.00
22020302	Books	320,000.00	300,940.00	620,000.00
22020303	Newspapers	100,000.00	95,950.00	100,000.00
22020304	Magazines and Periodicals	300,000.00	281,600.00	300,000.00
22020305	Printng of Non-Security Documents	1,300,000.00	1,795,950.00	1,800,000.00
22020306	Printng of Security Documents	780,000.00	716,200.00	780,000.00
22020309	Uniforms and other Clothings	2,300,000.00	2,800,000.00	2,800,000.00
22020310	Teaching Aids/Instructonal Materials	400,000.00	395,658.00	400,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	400,000.00	393,200.00	400,000.00
22020402	Maintenance of Ofce Furniture	1,500,000.00	1,942,000.00	1,500,000.00
22020406	Other Maintenance Services	1,000,000.00	968,550.00	1,000,000.00
22020501	Local Training/Workshops and Seminars	600,000.00	600,000.00	600,000.00
22020503	Annual Conferences	500,000.00	500,000.00	500,000.00
22020709	Consultancy Services (Others)	2,300,000.00	2,295,800.00	2,300,000.00
22020710	Audit Fees	1,200,000.00	1,200,000.00	1,200,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	989,240.00	1,000,000.00
22020803	Plant/Generator Cost	500,000.00	452,350.00	500,000.00
22021001	Refreshment and Meals/Commitee Expenses	2,500,000.00	1,483,900.00	1,000,000.00
22021002	Honourarium and Sitng Allowance/FAAC(Annual contributon/Honourarium)	3,500,000.00	3,691,900.00	4,000,000.00
22021003	Press Afairs/Publicity and Advertsement	500,000.00	489,200.00	500,000.00
22021004	Medical Expenses and HIV/AIDS Control	500,000.00	500,000.00	500,000.00
22021006	Postages and Courier Service	200,000.00	159,400.00	200,000.00
22021007	Welfare Packages/Protocol Gifs/Allied Maters	1,000,000.00	950,800.00	1,700,000.00
22021009	Sportng Activites	300,000.00	280,000.00	300,000.00
22021010	Direct Teaching and Laboratory Cost	3,700,000.00	3,635,000.00	3,700,000.00
22021026	Payment of Examinaton Fees	9,060,000.00	8,987,400.00	9,060,000.00
22021027	Schools Accreditation	15,000,000.00	11,880,000.00	15,000,000.00
		<u>61,460,000.00</u>	<u>58,804,428.00</u>	<u>62,160,000.00</u>

COLLEGE OF HEALTH TECHNOLOGY PANKSHIN

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2017</u>
21010103	BASIC SALARY	389,267,793.00
21011015	PERSONAL ASSISTANT	0.00
21010000	TOTAL PERSONNEL COST	389,267,793.00
22010000	TOTAL OVERHEAD COST	62,160,000.00
20000000	TOTAL RECURRENT EXPENDITURE	451,427,793.00

ACCOUNTING OFFICER

**THE PROVOST,
COLLEGE OF HEALTH TECHNOLOGY PANKSHIN**

COLLEGE OF HEALTH TECHNOLOGY, ZAWAN

DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	PROPOSED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017 M	PROPOSED ESTIMATE 2018 M
ADMINISTRATION						
2	0	0	ATTENDANT	0	0.00	0.00
3	1	4	ATTENDANT	1	371,712.00	1,486,848.00
4	17	14	ATTENDANT	17	7,211,944.00	5,939,248.00
	18	18		18	7,583,656.00	7,426,096.00
BURSARY						
7	0	0	SEO	0	0.00	0.00
8	0	0	SEO	0	0.00	0.00
9	2	6	ACCT.	2	3,342,486.00	10,027,458.00
11	2	4	SNR. ACCT.	2	4,434,334.00	8,868,668.00
12	2	2	ACCT.I	2	4,868,552.00	4,868,552.00
13	4	0	SNR. ACCT./PRIN.ACCT.	4	13,214,936.00	0.00
	10	12		10	25,860,308.00	23,764,678.00
CATERING						
3	0	1	COOK	0	0.00	343,794.00
4	3	0	COOK	3	1,272,696.00	0.00
5	0	1	C.A LIBRARY/ASST.C	0	0.00	516,968.00
6	1	0	COOKS	1	813,524.00	0.00
7	0	0	CAT. TECH	0	0.00	0.00
8	0	2	FHY TECH	0	0.00	2,921,094.00
9	2	5	CAT. TECH	2	3,342,486.00	8,356,215.00
11	5	0	S.F. HYGIENIST	5	11,085,835.00	0.00
	11	9		11	16,514,541.00	12,138,071.00
CLINICAL SERVICES						
3	0	0	ATTENDANT	0	0.00	0.00
4	1	1	CLEANER	1	424,232.00	424,232.00
5	0	0	LAB. ASST.	0	0.00	0.00
6	0	0	C.H. ASST./AHRO/EHA/MLT	0	0.00	0.00
7	0	7	ACNO/PCHT	0	0.00	8,776,887.00
8	16	10	PML/SCHA/CH.TECH	16	23,368,752.00	14,605,470.00
9	3	27	CHEN/CHO	3	5,013,729.00	45,123,561.00
11	21	2	CHS/CHEW	21	46,560,507.00	4,434,334.00
12	4	2	PCHS/CHS/CHT	4	9,737,104.00	4,868,552.00
13	7	5	ACNO/PCHT	7	23,126,138.00	16,518,670.00
14	0	1	PPHCT/CHO	0	0.00	4,069,508.00
	52	55		52	108,230,462.00	98,821,214.00
PRINCIPAL OFFICERS						
12	0	1	@	0	0.00	0.00
13	0	2	AG.LIBRARIAN	0	0.00	6,607,468.00
14	1	0	DEP. LIBERIAN	1	4,069,508.00	0.00
15	1	2	DEP. PROVOST	1	4,868,561.00	9,737,122.00
CONS	4	2	PROVOST/REGISTRAR/BURSAR/LIBERIAN	4	20,042,136.00	10,021,068.00
	6	7		6	28,980,205.00	26,365,658.00
REGISTRY						
3	0	0	C.A. ADMIN	0	0.00	0.00
5	2	5	C.A LIBRARY	2	1,033,936.00	2,584,840.00
6	1	0	C.S.III	1	813,524.00	0.00
7	3	1	AEO ADMIN	3	3,761,523.00	1,253,841.00
8	2	1	AEO ADMIN	2	2,921,094.00	1,460,547.00
9	8	0	AOI/SEO/LIB.ASST.	8	13,369,944.00	0.00
11	2	0	LIB.ASST./PEO ADMIN	2	4,434,334.00	0.00
12	2	0	ADMIN OFFICER	0	4,868,552.00	0.00
14	4	0	DEP. REG. ACAD/ADMIN/ESTAB/CEO	0	16,278,032.00	0.00
	24	7		18	47,480,939.00	5,299,228.00
SCHOOL OF COMMUNITY HEALTH						
7	0	0	LECTURER	0	0.00	0.00
8	0	1	AEO/ADMIN/LECT/PHARM/HTO/SEO/FHY.TECH./PML/SCHA/CH	0	0.00	1,460,547.00

9	1	0	LECTURER/ASST.LECT.	1	1,671,243.00	0.00
11	0	6	ACPHCT/ACPHCT/ASST.LECT.	0	0.00	13,303,002.00
12	0	0	ADMIN.OFF/ACPHCT/PEHT/PRIN.LECT/PCHS/CHS/CHT	0	0.00	0.00
13	7	2	ACPHCT	7	23,126,138.00	6,607,468.00
14	1	1	HOD	1	4,069,508.00	4,069,508.00
9	10			9	28,866,889.00	25,440,525.00
SCHOOL OF ENVIRONMENTAL HEALTH						
7	0	3	ASST.LECT/INST./LECT INSTRUCTOR	0	0.00	3,761,523.00
8	0	1	AEO/ADMIN/LECT/PHARM/HTO/SEO/FHY.TECH./PML/SCHA/CH	0	0.00	1,460,547.00
9	4	0	ASST.LECT/HIGHER INST.	4	6,684,972.00	0.00
11	0	4	LECTURER	0	0.00	8,868,668.00
12	4	0	PEHT	4	9,737,104.00	0.00
13	2	6	DEAN/HOD/ACEHT/SOHT	2	6,607,468.00	19,822,404.00
14	2	0	D/REGISTRAR/DEAN/PRIN.LECT/ASST.C./PPHCT/CHO	2	8,139,016.00	0.00
15	7	0	PRIN. LECTURER	7	34,079,927.00	0.00
19	14			19	65,248,487.00	33,913,142.00
SCHOOL OF GENERAL HEALTH SCIENCES						
6	0	2	INSTRUCTOR/X-RAY/LECT.	0	0.00	1,627,048.00
7	0	3	ASST.LECT/INSTRUCTOR	0	0.00	3,761,523.00
8	4	1	PHARM	4	5,842,188.00	1,460,547.00
9	2	2	ASST.LECTURER	2	3,342,486.00	3,342,486.00
11	5	7	SEO	5	11,085,835.00	15,520,169.00
12	5	3	ADMIN OFF./ACPHCT/PEHT/PRIN.LECT/PCHS/CHS/CHT	5	12,171,380.00	7,302,828.00
13	2	1	LECTURER	2	6,607,468.00	3,303,734.00
14	8	7	ASST.C	8	32,556,064.00	28,486,556.00
26	26			26	71,605,421.00	64,804,891.00
SCHOOL OF MEDICAL LAB. SCIENCES						
6	0	1	MLT	0	0.00	813,524.00
8	0	2	LECTURER	0	0.00	2,507,682.00
9	3	3	ASST. LECT.	3	5,013,729.00	5,013,729.00
11	0	1	SMLS	0	0.00	2,217,167.00
12	2	1	ADMIN OFF./ACPHCT/PEHT/PRIN.LECT/PCHS/CHS/CHT	2	4,868,552.00	2,434,276.00
13	1	1	CMLT/CMLS/PMLT	1	3,303,734.00	3,303,734.00
14	3	3	DEAN	3	12,208,524.00	12,208,524.00
15	2	1	D/PROVOST, AG. LIBERIAN	2	9,737,122.00	4,868,561.00
11	13			11	35,131,661.00	33,367,197.00
SECURITY						
4	0	5	S.GAURD	0	0.00	1,903,875.00
8	0	1	@	0	0.00	0.00
3	5	0	SECURITY	5	1,858,560.00	0.00
6	1	0	AS OFFICER	0	813,524.00	0.00
7	1	1	C.S OOFICER	1	1,253,841.00	1,253,841.00
7	7			6	3,925,925.00	3,157,716.00
WORKS						
5	0	2	DRIVER/MECH.	0	0.00	1,033,936.00
6	0	2	ELECTRICIANS/ATO LECT.	0	0.00	1,627,048.00
7	5	6	HIGH.TECH.OFFICER	5	6,269,205.00	7,523,046.00
8	2	0	AEO/ADMIN/LECT/PHARM/HTO/SEO/FHY.TECH./PML/SCHA/CH	2	2,921,094.00	0.00
9	4	1	ENGR II	4	6,684,972.00	1,671,243.00
11	0	1	SNR.ADMIN/SEO/LIB.ASST./ACHPT/ACPHCT/ASST. LECT./S	0	0.00	2,217,167.00
12	1	0	ENG	1	2,434,276.00	0.00
14	1	0	DIR. WORK	1	4,069,508.00	0.00
15	1	0	D/PROVOST, AG. LIBERIAN	1	4,868,561.00	0.00
14	12			14	27,247,616.00	14,072,440.00
207	190			200	466,676,110.00	348,570,856.00

COLLEGE OF HEALTH TECHNOLOGY, ZAWAN

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC	2018
		N	N	N
22020101	Local Travel and Transport: Training	2,000,000.00	1,534,850.00	2,000,000.00
22020102	Local Travel and Transport: Others	3,000,000.00	2,980,450.00	3,000,000.00
22020201	Electricity Charges	1,500,000.00	1,495,823.95	6,000,000.00
22020202	Telephone Charges	1,000,000.00	1,000,000.00	1,000,000.00
22020203	Internet Access Charges	500,000.00	420,000.00	500,000.00
22020205	Water Rates	500,000.00	450,000.00	1,000,000.00
22020206	Sewage Charges	500,000.00	392,940.00	500,000.00
22020208	Software Charges/License Renewal	800,000.00	800,000.00	1,000,000.00
22020301	Office Stationeries/Computer Consumables	2,300,000.00	2,219,000.00	2,500,000.00
22020302	Books	200,000.00	0.00	200,000.00
22020303	Newspapers	200,000.00	130,000.00	200,000.00
22020304	Magazines and Periodicals	200,000.00	110,000.00	200,000.00
22020305	Printing of Non-Security Documents	1,500,000.00	1,260,000.00	1,000,000.00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	1,500,000.00	1,449,000.00	0.00
22020309	Uniforms and other Clothings	1,000,000.00	890,000.00	1,000,000.00
22020310	Teaching Aids/Instructional Materials	500,000.00	350,420.00	500,000.00
22020311	Food Stuff/Catering Materials Supplies	1,000,000.00	300,000.00	500,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,500,000.00	2,339,300.00	3,000,000.00
22020403	Maintenance of Office Building/Residential Quarters	1,500,000.00	1,404,000.00	1,500,000.00
22020404	Maintenance of Office/IT Equipments	1,000,000.00	900,000.00	1,000,000.00
22020406	Other Maintenance Services	700,000.00	620,000.00	1,000,000.00
22020411	Maintenance of Communication Equipment	500,000.00	407,000.00	500,000.00
22020501	Local Training/Workshops and Seminars	2,000,000.00	1,450,050.00	2,000,000.00
22020503	Annual Conferences	500,000.00	398,400.00	1,000,000.00
22020601	Security Gadgets/Services	500,000.00	405,350.00	0.00
22020603	Residential Rent	2,000,000.00	221,000.00	0.00
22020605	Sanitation and Fumigation Services	500,000.00	401,032.00	1,000,000.00
22020702	Information and Technology Consulting	2,000,000.00	1,900,000.00	500,000.00
22020709	Consultancy Services (Others)	500,000.00	473,000.00	500,000.00
22020710	Audit Fees	1,000,000.00	500,000.00	1,000,000.00
22020711	Planning Research and Statistics	500,000.00	400,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	985,000.00	1,000,000.00
22020802	Other Transport Equipment Fuel Cost	300,000.00	180,000.00	300,000.00
22020803	Plant/Generator Cost	300,000.00	247,630.00	500,000.00
22020905	Bank Charges, Interest and Tax Expenses	500,000.00	437,320.00	500,000.00
22021001	Refreshment and Meals/Committee Expenses	2,000,000.00	1,709,000.00	3,500,000.00
22021003	Press Affairs/Publicity and Advertisement	500,000.00	248,500.00	500,000.00
22021004	Medical Expenses and HIV/AIDS Control	1,500,000.00	1,237,000.00	1,500,000.00
22021006	Postages and Courier Service	300,000.00	0.00	300,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	1,000,000.00	814,400.00	1,300,000.00
22021008	Subscription to Professional Bodies	300,000.00	200,000.00	0.00
22021009	Sporting Activities	1,500,000.00	1,357,000.00	1,500,000.00
22021010	Direct Teaching and Laboratory Cost	2,000,000.00	1,520,400.00	3,000,000.00
22021012	Discipline and Appointment (Service wide)	500,000.00	455,000.00	500,000.00
22021021	Special Days/Celebrations and Awards Festivals	1,000,000.00	400,000.00	1,000,000.00
22021022	General Programmes	1,000,000.00	1,000,000.00	1,000,000.00
22021026	Payment of Examination Fees	1,500,000.00	1,500,000.00	1,500,000.00
22021027	Schools Accreditation	10,000,000.00	4,176,000.00	10,000,000.00
22021028	Clinical Running Cost	500,000.00	482,000.00	500,000.00
22021032	Supervision of Schools/Board of Governor's Meetings	4,200,000.00	3,348,800.00	4,500,000.00
		63,800,000.00	47,899,665.95	67,500,000.00

COLLEGE OF HEALTH TECHNOLOGY ZAWAN

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2017</u>
21010103	BASIC SALARY	348,510,856.00
21011015	PERSONAL ASSISTANT	0.00
21010000	TOTAL PERSONNEL COST	348,510,856.00
22010000	TOTAL OVERHEAD COST	67,500,000.00
20000000	TOTAL RECURRENT EXPENDITURE	416,010,856.00

ACCOUNTING OFFICER

**THE PROVOST,
COLLEGE OF HEALTH TECHNOLOGY ZAWAN**

MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT(ENVIRONMENT)

DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	PROPOSED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017 ₦	PROPOSED ESTIMATE 2018 ₦
ADMINISTRATION						
10	0	1	PEO	0	0.00	1,015,086.00
3	5	1	MDM/CA	4	1,494,295.00	298,859.00
4	4	3	CO	0	1,284,244.00	963,183.00
5	1	1	MSG/PORTER	1	351,401.00	351,401.00
6	6	4	A.E.O	6	2,555,886.00	1,703,924.00
7	7	3	CMD/EO ACCT	1	4,133,605.00	1,771,545.00
9	2	2	FOOT TECH./CMD/EO ACCT.	2	1,756,060.00	1,756,060.00
12	2	0	PRINCIPAL GEOLOGIST	0	2,503,164.00	0.00
13	3	0	CHIEF GEOLOGIST	0	4,130,754.00	0.00
CNTRT	1	0	ADHOC WORKERS	0	250,000,000.00	0.00
15	1	0	AG. D.D.M.S	0	2,233,267.00	0.00
16	2	0	AG. DMS	0	5,675,018.00	0.00
	34	15		14	276,117,694.00	7,860,058.00
ENVIRONMENTAL ASSESSMENT AND INSPECTORATE SERVICES						
2	1	0	PAE 1/PSCS.I	0	1,251,582.00	0.00
	1	0		0	1,251,582.00	0.00
ENVIRONMENTAL CONSERVATION						
14	0	3	CSCS/CIS/ACSCO/ASCSS	5	0.00	4,531,065.00
15	5	3	DDEC	1	11,166,335.00	6,699,801.00
16	1	0	DIRECTOR	0	2,837,509.00	0.00
5	0	0	@	0	0.00	0.00
6	0	0	@	0	0.00	0.00
7	4	3	CSCFO/ASS/TECH.OFF.	3	2,362,060.00	1,771,545.00
8	0	0	HAS	0	0.00	0.00
9	3	2	SAS/HAS/HSCS	3	2,634,090.00	1,756,060.00
10	0	1	SSCS/SECO	0	0.00	1,015,086.00
12	3	2	P.A.E	3	3,754,746.00	2,503,164.00
13	0	1	ACSCO/ACE/ACTO	0	0.00	1,376,918.00
	16	15		15	22,754,740.00	19,653,639.00
ENVIRONMENTAL HEALTH SANITATION AND POLUTION CONTR						
3	0	0	DOMESTIC SERVANT	0	0.00	0.00
4	0	0	H.A./H.S.	0	0.00	0.00
5	0	0	H.A/H.S.S/H.O	0	0.00	0.00
6	48	0	FOREM	48	20,447,088.00	0.00
7	7	53	E.H.S/EHA	7	4,133,605.00	31,297,295.00
8	8	9	PHA/EHT	8	5,974,024.00	6,720,777.00
9	10	11	SLT	10	8,780,300.00	9,658,330.00
10	19	19	C.IHEW	19	19,286,634.00	19,286,634.00
12	0	0	P.H.S	0	0.00	0.00
13	0	0	E.H.T	0	0.00	0.00
14	2	2	DMEH	2	3,020,710.00	3,020,710.00
15	0	0	ADEMH	0	0.00	0.00
16	1	1	DMEH/DDMEH	1	2,837,509.00	2,837,509.00
	95	95		95	64,479,870.00	72,821,255.00
FORESTRY AND WILD LIFE						
7	11	1	CFR/CGR/CFIO/CFFO/ACF FO	11	6,495,665.00	590,515.00
8	1	11	HFS/HAS/SFR	1	746,753.00	8,214,283.00
9	0	0	SFS	0	0.00	0.00
10	0	0	PFSI	0	0.00	0.00
12	3	3	PFS	3	3,754,746.00	3,754,746.00
13	2	1	ACFS	2	2,753,836.00	1,376,918.00
14	2	3	DDFWL	2	3,020,710.00	4,531,065.00
16	0	0	DFWL	0	0.00	0.00
	19	19		19	16,771,710.00	18,467,527.00
MINERAL EXPLORATION AND GEMNOLOGICAL SERVICES						
9	0	0	@	1	0.00	0.00

10	0	1	SG	0	0.00	1,015,086.00
12	0	0	PG	0	0.00	0.00
16	0	1	DIRECTOR	0	0.00	2,837,509.00
	0	2		1	0.00	3,852,595.00
MINERAL INVESTMENT						
12	1	1	PMI	1	1,251,582.00	1,251,582.00
13	0	0	PMII	0	0.00	0.00
14	1	1	PF TECH	1	1,510,355.00	1,510,355.00
15	1	0	DDMI	0	2,233,267.00	0.00
16	0	1	DIRECTOR	1	0.00	2,837,509.00
	3	3		3	4,995,204.00	5,599,446.00
MINERAL SURVEILLANCE						
6	0	0	@	0	0.00	0.00
9	0	0	@	0	0.00	0.00
12	1	0	PG	1	1,251,582.00	0.00
14	1	1	ADMS	1	1,510,355.00	1,510,355.00
16	1	1	DIRECTOR	1	2,837,509.00	2,837,509.00
15	0	1	DDMS	0	0.00	2,233,267.00
	3	3		3	5,599,446.00	6,581,131.00
PLANNING, RESEARCH AND STATISTICS						
9	0	0	SSCO	0	0.00	0.00
12	1	1	ACE	1	1,251,582.00	1,251,582.00
13	1	0	CACE	0	1,376,918.00	0.00
14	0	0	ASST.DIR.	0	0.00	0.00
15	1	1	DEP.DIR.	1	2,233,267.00	2,233,267.00
16	0	0	DPRS	0	0.00	0.00
	3	2		2	4,861,767.00	3,484,849.00
	<u>174</u>	<u>154</u>		<u>152</u>	<u>396,832,013.00</u>	<u>138,320,500.00</u>

053500100100

MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT(ENVIRONMENT)

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC 2017	2018
		N	N	N
22020101	Local Travel and Transport: Training	3,500,000.00	675,000.00	3,500,000.00
22020102	Local Travel and Transport: Others	1,580,000.00	0.00	1,580,000.00
22020201	Electricity Charges	200,000.00	0.00	200,000.00
22020202	Telephone Charges	254,000.00	0.00	254,000.00
22020203	Internet Access Charges	146,000.00	0.00	146,000.00
22020301	Ofce Statoneries/Computer Consumables	1,200,000.00	10,300.00	1,200,000.00
22020302	Books	300,000.00	0.00	300,000.00
22020303	Newspapers	200,000.00	0.00	200,000.00
22020304	Magazines and Periodicals	300,000.00	0.00	300,000.00
22020305	Printng of Non-Security Documents	100,000.00	0.00	100,000.00
22020317	Lapidary Consumables	400,000.00	0.00	400,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	20,000,000.00	2,580,000.00	5,000,000.00
22020402	Maintenance of Ofce Furniture	1,200,000.00	0.00	1,200,000.00
22020403	Maintenance of Ofce Building/Residental Quarters	500,000.00	0.00	500,000.00
22020406	Other Maintenance Services	2,000,000.00	1,573,200.00	2,000,000.00
22020501	Local Training/Workshops and Seminars	1,700,000.00	0.00	1,700,000.00
22020503	Annual Conferences	1,500,000.00	0.00	1,500,000.00
22020801	Motor Vehicle Fuel Cost	25,000,000.00	12,660,300.00	5,000,000.00
22021001	Refreshment and Meals/Commitee Expenses	2,000,000.00	123,000.00	2,000,000.00
22021003	Press Afairs/Publicity and Advertsement	1,650,000.00	0.00	1,650,000.00
22021004	Medical Expenses and HIV/AIDS Control	400,000.00	0.00	400,000.00
22021006	Postages and Courier Service	300,000.00	0.00	300,000.00
22021007	Welfare Packages/Protocol Gifs/Allied Maters	500,000.00	38,000.00	500,000.00
22021021	Special Days/Celebratons and Awards Festvals	5,000,000.00	0.00	5,000,000.00
22021022	General Programmes	9,000,000.00	0.00	3,000,000.00
22021041	General Allowance	240,000,000.00	239,059,200.00	240,000,000.00
		318,930,000.00	256,719,000.00	277,930,000.00

MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT

SUMMARY OF RECURRENT EXPENDITURE

SUBHEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2018
21010103	BASIC SALARY	96,336,995.00
21011001	RENT	14,789,832.00
21011002	TRANSPORT	6,819,624.00
21011003	MEAL	2,666,784.00
21011004	UTILITY	3,527,292.00
21011010	FURNITURE	8,774,496.00
21011009	LEAVE GRANT	2,351,573.00
21011015	DOMESTIC	3,053,904.00
21010000	TOTAL PERSONNEL COST	138,320,500.00
22010000	TOTAL OVERHEAD COST	277,930,000.00
20000000	TOTAL RECURRENT EXPENDITURE	416,250,500.00

ACCOUNTING OFFICER

**THE PERMANENT SECRETARY,
MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT**

053501600100

PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2017 N	ACTUAL EXPENDITURE JAN - DEC 2017 N	PROPOSED ESTIMATE 2018 N
22020101	Local Travel and Transport: Training	500,000.00	80,000.00	500,000.00
22020102	Local Travel and Transport: Others	100,000.00	0.00	100,000.00
22020201	Electricity Charges	200,000.00	20,000.00	200,000.00
22020202	Telephone Charges	100,000.00	0.00	100,000.00
22020203	Internet Access Charges	100,000.00	0.00	100,000.00
22020204	Satellite Broadcasting Access Charges	100,000.00	0.00	100,000.00
22020205	Water Rates	100,000.00	0.00	100,000.00
22020206	Sewage Charges	100,000.00	0.00	100,000.00
22020301	Ofce Statoneries/Computer Consumables	400,000.00	0.00	400,000.00
22020302	Books	100,000.00	0.00	100,000.00
22020303	Newspapers	100,000.00	0.00	100,000.00
22020305	Printng of Non-Security Documents	100,000.00	0.00	100,000.00
22020306	Printng of Security Documents	100,000.00	0.00	100,000.00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	200,000.00	0.00	200,000.00
22020309	Uniforms and other Clothings	1,000,000.00	0.00	5,000,000.00
22020314	Public Enlightenment Equipment	500,000.00	0.00	500,000.00
22020315	Photo Materials	200,000.00	0.00	200,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	500,000.00	0.00	25,000,000.00
22020402	Maintenance of Ofce Furniture	200,000.00	0.00	200,000.00
22020404	Maintenance of Ofce/IT Equipments	300,000.00	0.00	300,000.00
22020405	Maintenance of Plants/Generators	200,000.00	0.00	200,000.00
22020406	Other Maintenance Services	100,000.00	0.00	100,000.00
22020501	Local Training/Workshops and Seminars	200,000.00	0.00	200,000.00

22020503	Annual Conferences	200,000.00	0.00	200,000.00
22020605	Sanitaton and Fumigaton Services	21,300,000.00	11,650,000.00	21,300,000.00
22020709	Consultancy Services (Others)	300,000.00	0.00	300,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	100,000.00	20,000,000.00
22020802	Other Transport Equipment Fuel Cost	500,000.00	0.00	500,000.00
22020803	Plant/Generator Cost	200,000.00	0.00	200,000.00
22020901	Bank Charges (Other than Interest)	100,000.00	0.00	100,000.00
22020902	Insurance Premium	100,000.00	0.00	100,000.00
22021001	Refreshment and Meals/Commitee Expenses	200,000.00	0.00	200,000.00
22021002	Honourarium and Sitng Allowance/FAAC(Annual contributon/Honourarium)	300,000.00	0.00	300,000.00
22021003	Press Affairs/Publicity and Advertsement	300,000.00	0.00	300,000.00
22021022	General Programmes	500,000.00	0.00	500,000.00
22021021	Special Days/Celebratons and Awards Festvals	0.00	0.00	2,000,000.00
		<u>30,000,000.00</u>	<u>11,850,000.00</u>	<u>80,000,000.00</u>

PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2018</u>
21010103	BASIC SALARY	0.00
21010000	TOTAL PERSONNEL COST	0.00
22010000	TOTAL OVERHEAD COST	80,000,000.00
20000000	TOTAL RECURRENT EXPENDITU	80,000,000.00

ACCOUNTING OFFICER

**THE GENERAL MANAGER,
PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY**

053505600100

PLATEAU STATE AFFORESTATION PROGRAMME

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC	2018
		N	N	N
22020101	Local Travel and Transport: Training	800,000.00	0.00	800,000.00
22020102	Local Travel and Transport: Others	300,000.00	0.00	300,000.00
22020201	Electricity Charges	500,000.00	0.00	500,000.00
22020202	Telephone Charges	200,000.00	0.00	200,000.00
22020205	Water Rates	200,000.00	0.00	200,000.00
22020301	Ofce Statoneries/Computer Consumables	150,000.00	0.00	150,000.00
22020302	Books	100,000.00	0.00	100,000.00
22020303	Newspapers	50,000.00	0.00	50,000.00
22020402	Maintenance of Ofce Furniture	200,000.00	0.00	200,000.00
22020403	Maintenance of Ofce Building/Residential Quarters	400,000.00	0.00	400,000.00
22020404	Maintenance of Ofce/IT Equipments	100,000.00	0.00	100,000.00
22020405	Maintenance of Plants/Generators	150,000.00	0.00	150,000.00
22020501	Local Training/Workshops and Seminars	500,000.00	0.00	500,000.00
22020503	Annual Conferences	500,000.00	0.00	500,000.00
22021001	Refreshment and Meals/Committee Expenses	550,000.00	0.00	550,000.00
22021003	Press Affairs/Publicity and Advertsement	150,000.00	0.00	150,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Maters	150,000.00	0.00	150,000.00
22021041	General Allowance	5,000,000.00	0.00	5,000,000.00
		10,000,000.00	0.00	10,000,000.00

PLATEAU STATE AFFORESTATION PROGRAMME

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2018</u>
21010103	BASIC SALARY	0.00
21010000	TOTAL PERSONNEL COST	0.00
22010000	TOTAL OVERHEAD COST	10,000,000.00
20000000	TOTAL RECURRENT EXPENDITU	10,000,000.00

ACCOUNTING OFFICER

**THE GENERAL MANAGER,
PLATEAU STATE AFFORESTATION PROGRAMME**

MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS

DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	APPROVED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017 ₦	APPROVED ESTIMATE 2018 ₦
ADMINISTRATION						
3	5	3	TYPIST/CO/MESS./ GARD/GUARD	3	1,494,295.00	896,577.00
4	1	1	COII & OTHERS	1	321,061.00	321,061.00
5	5	1	COI/OTHERS	1	1,757,005.00	351,401.00
6	6	12	DRIVER/TYPIST/CON.SEC/DPA	12	2,555,886.00	5,111,772.00
7	6	6	DRIVER	6	3,543,090.00	3,543,090.00
	23	23		23	9,671,337.00	10,223,901.00
CHIEFTANCY						
14	0	0	ASST.DIR. CA	0	0.00	0.00
15	0	0	DEP.DIR. CA	0	0.00	0.00
16	1	1	DIR. CA	1	2,837,509.00	2,837,509.00
	1	1		1	2,837,509.00	2,837,509.00
INSPECTORATE						
6	0	0	HLGO, ALGO	0	0.00	0.00
8	0	1	SLGI	1	0.00	878,030.00
10	1	0	PLGIO II	0	1,015,086.00	0.00
12	1	2	PLGI	2	1,251,582.00	2,503,164.00
13	3	3	ACLGI	3	4,130,754.00	4,130,754.00
14	4	5	CLGI	5	6,041,420.00	7,551,775.00
15	2	0	DDLGI	0	4,466,534.00	0.00
16	3	3	DLGI	3	8,512,527.00	8,512,527.00
	14	14		14	25,417,903.00	23,576,250.00
PLANNING, RESEARCH AND STATISTICS						
16	0	1	DIRECTOR	0	0.00	2,837,509.00
	0	1		0	0.00	2,837,509.00
	<u>38</u>	<u>39</u>		<u>38</u>	<u>37,926,749.00</u>	<u>39,475,169.00</u>

055100100100

MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2017	JAN - DEC 2017	2018
		N	N	N
22020102	Local Travel and Transport: Others	770,000.00	0.00	15,000,000.00
22020201	Electricity Charges	154,000.00	0.00	8,500,000.00
22020202	Telephone Charges	154,000.00	0.00	1,500,000.00
22020301	Ofce Statoneries/Computer Consumables	200,000.00	0.00	17,000,000.00
22020302	Books	150,000.00	0.00	500,000.00
22020303	Newspapers	56,000.00	0.00	800,000.00
22020305	Printng of Non-Security Documents	275,000.00	0.00	2,500,000.00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	462,000.00	0.00	12,000,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	462,000.00	0.00	20,000,000.00
22020404	Maintenance of Ofce/IT Equipments	314,000.00	0.00	4,500,000.00
22020501	Local Training/Workshops and Seminars	419,000.00	0.00	17,000,000.00
22020703	Legal Services	1,200,000.00	0.00	9,500,000.00
22020709	Consultancy Services (Others)	1,500,000.00	0.00	6,000,000.00
22020711	Planning Research and Statstcs	300,000.00	0.00	8,500,000.00
22021001	Refreshment and Meals/Committee Expenses	462,000.00	0.00	2,000,000.00
22021002	Honourarium and Sitng Allowance/FAAC(Annual contributon/Honourarium)	200,000.00	0.00	8,000,000.00
22021004	Medical Expenses and HIV/AIDS Control	308,000.00	0.00	16,000,000.00
22021008	Subscripton to Professional Bodies	50,000.00	0.00	20,000,000.00
22021019	Medical Expenses-Internatonal	0.00	0.00	0.00
22021022	General Programmes	2,000,000.00	0.00	11,000,000.00
22020101	Local Travel and Transport: Training	0.00	0.00	800,000.00
		9,436,000.00	0.00	181,100,000.00

MINISTRY OF LOCAL GOVERNMENT AND CHIEFTANCY AFFAIRS

SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2017</u>
21010103	BASIC SALARY	14,072,808.00
21011001	RENT	8,685,804.00
21011002	TRANSPORT	4,081,140.00
21011003	MEAL	1,984,716.00
21011004	UTILITY	2,110,992.00
21011010	FURNITURE	4,356,588.00
21011009	LEAVE GRANT	1,407,281.00
21011015	DOMESTIC	2,775,840.00
21010000	TOTAL PERSONNEL COST	39,475,169.00
22010000	TOTAL OVERHEAD COST	181,100,000.00
20000000	TOTAL RECURRENT EXPENDITURE	220,575,169.00

ACCOUNTING OFFICER

**THE PERMANENT SECRETARY,
MINISTRY OF LOCAL GOVERNMENT AND CHIEFTANCY AFFAIRS**

SUMMARY OF CAPITAL EXPENDITURE 2018

ADMIN CODE	AGENCY	APPROVED ESTIMATE 2017	ACTUAL JAN-DEC 2017	APPROVED ESTIMATE 2018
011100100100	OFFICE OF THE EXECUTIVE GOVERNOR	473,000,000.00	0.00	670,000,000.00
011100100200	OFFICE OF THE DEPUTY GOVERNOR	64,500,000.00	145,000.00	50,000,000.00
011100300100	PLATEAU STATE BOUNDARY COMMISSION	17,694,783.00	0.00	22,000,000.00
011100800100	PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY	316,840,000.00	0.00	245,200,000.00
011101300100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	5,555,000,000.00	919,963,717.00	3,025,000,000.00
011103200100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	1,630,000,000.00	0.00	1,021,000,000.00
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	486,350,000.00	14,990,000.00	239,050,000.00
011103500100	PLATEAU STATE PENSION BOARD	19,500,000.00	0.00	25,500,000.00
011103500200	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	22,300,000.00	0.00	27,300,000.00
011103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	176,000,000.00	0.00	123,000,000.00
011103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	45,250,000.00	0.00	51,450,000.00
011108400100	PLATEAU STATE OPERATION RAINBOW	468,500,000.00	0.00	397,800,000.00
011108500100	PLATEAU STATE PEACE BUILDING AGENCY	6,950,000.00	0.00	52,950,000.00
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	300,000,000.00	0.00	350,000,000.00
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY	911,484,000.00	0.00	494,484,000.00
011201400100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	32,500,000.00	0.00	32,500,000.00
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	61,644,850.00	0.00	60,850,000.00
012300300100	PLATEAU RADIO TELEVISION CORPORATION(TELEVISION)	245,406,000.00	0.00	636,906,138.00
012301300100	PLATEAU STATE PRINTING PRESS	338,324,375.00	10,000,000.00	258,819,517.00
012305500100	PLATEAU STATE PUBLISHING CORPORATION	509,400,000.00	18,737,195.00	375,900,000.00
012400700100	PLATEAU STATE FIRE SERVICE DIRECTORATE	558,177,320.00	0.00	550,577,320.00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	543,700,000.00	109,134,262.65	489,450,000.00
014000100100	PLATEAU STATE AUDIT DEPARTMENT	20,000,000.00	0.00	26,024,500.00
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	15,955,000.00	0.00	21,250,000.00
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	18,500,000.00	0.00	57,500,000.00

014700200100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	18,953,400.00	0.00	14,725,000.00
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	3,500,000,000.00	16,129,725.00	4,552,378,000.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	5,010,000,000.00	2,871,400,000.00	2,850,700,000.00
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES CORPORATION	293,000,000.00	0.00	166,750,000.00
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	376,500,000.00	0.00	453,000,000.00
021510200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	427,683,000.00	0.00	605,183,000.00
021600100100	MINISTRY OF COMMERCE AND INDUSTRIES	2,227,750,000.00	200,000,000.00	1,778,250,000.00
021600200100	JOS MAIN MARKET AUTHORITY	56,875,000.00	0.00	61,875,000.00
022000100100	MINISTRY OF FINANCE	98,100,000.00	57,337,000.00	38,600,000.00
022000200100	PLATEAU STATE DEBT MANAGEMENT DEPARTMENT	14,477,330.00	0.00	21,200,000.00
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	0.00	0.00	33,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	457,050,000.00	14,550,921.50	307,000,000.00
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	271,655,508.00	55,311,401.21	228,600,000.00
023400100100	MINISTRY OF WORKS AND TRANSPORT(ROAD)	16,724,000,000.00	4,346,298,135.82	17,690,000,000.00
023400200100	MINISTRY OF WORKS AND TRANSPORT (ENGINEERING)	559,000,000.00	0.00	364,000,000.00
023400300100	MINISTRY OF WORKS AND TRANSPORT (TRANSPORT)	673,000,000.00	23,293,805.00	328,000,000.00
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	605,000,000.00	0.00	451,700,000.00
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	192,500,000.00	0.00	192,900,000.00
023600200100	PLATEAU STATE TOURISM CORPORATION	140,000,000.00	0.00	162,000,000.00
023800100100	PLATEAU STATE PLANNING COMMISSION	49,500,000.00	6,419,200.00	3,584,238,364.00
023800400100	PLATEAU STATE BUREAU OF STATISTICS	53,600,000.00	0.00	94,600,000.00
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY(WATER)	549,300,000.00	6,036,000.00	1,073,400,000.00
025200200100	MINISTRY OF WATER RESOURCES AND ENERGY (RURAL ELECTRIFICATION)	300,000,000.00	16,640,000.00	498,600,000.00
025210200100	PLATEAU STATE WATER BOARD	911,000,000.00	13,500,000.00	1,526,000,000.00
025210300100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	203,500,000.00	0.00	482,100,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPEMENT(HOUSING)	131,070,488.00	0.00	81,070,488.00
025300200100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT (URBAN)	1,970,800,000.00	847,543,558.72	2,620,800,000.00

025305600100	JOS METROPOLITAN DEVELOPMENT BOARD	576,000,000.00	0.00	510,000,000.00
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	878,201,750.00	122,819,122.47	852,650,000.00
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	16,100,000.00	0.00	21,100,000.00
032600100100	MINISTRY OF JUSTICE	113,698,000.00	7,000,000.00	125,550,000.00
032605100100	PLATEAU STATE HIGH COURT OF JUSTICE	294,000,000.00	60,000,000.00	266,500,000.00
032605200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	34,500,000.00	0.00	45,050,000.00
032605300100	PLATEAU STATE SHARIA COURT OF APPEAL	36,500,000.00	0.00	46,250,000.00
032700100100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	280,700,000.00	0.00	517,500,000.00
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	614,003,971.00	32,150,000.00	599,500,000.00
051300200100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT (SPORT)	903,000,000.00	244,378,283.18	423,500,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	134,700,000.00	0.00	130,500,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY EDUCATION)	2,244,400,000.00	73,869,988.24	1,954,708,000.00
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	2,000,400,000.00	1,000,000,000.00	2,074,400,000.00
051700800100	PLATEAU STATE LIBRARY BOARD	37,652,358.00	0.00	47,452,358.00
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	23,020,000.00	0.00	33,800,000.00
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	84,486,910.00	0.00	89,750,000.00
051800100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (HIGHER EDUCATION)	222,000,000.00	0.00	182,000,000.00
051800200100	PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT	115,000,000.00	0.00	70,000,000.00
051800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	116,500,000.00	0.00	126,500,000.00
051800400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	463,000,000.00	76,158,189.00	892,000,000.00
051800500100	COLLEGE OF EDUCATION, GINDIRI	501,943,288.00	0.00	885,551,930.00
051800600100	PLATEAU STATE UNIVERSITY, BOKKOS	5,897,977,000.00	328,612,827.95	5,541,048,258.00
051800700100	PLATEAU STATE SCHOLARSHIP BOARD	272,404,419.00	0.00	279,404,419.00
051800800100	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW	20,600,000.00	0.00	31,200,000.00
052100100100	MINISTRY OF HEALTH	3,594,243,726.00	32,693,529.93	2,867,411,311.00
052100300100	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	412,500,000.00	0.00	673,392,000.00
052110100100	PLATEAU STATE SPECIALIST HOSPITAL	50,000,000.00	0.00	67,000,000.00

052110200100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	19,000,000.00	0.00	31,000,000.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY, VOM	172,200,000.00	0.00	189,200,000.00
052110600100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	95,000,000.00	0.00	101,500,000.00
052110600200	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	132,500,000.00	0.00	183,500,000.00
053500100100	MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT(ENVIRONMENT)	457,486,485.00	0.00	411,597,927.00
053500200100	MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT (MINERAL)	493,000,000.00	0.00	483,000,000.00
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	119,500,000.00	0.00	109,500,000.00
053505600100	PLATEAU STATE AFFORESTATION PROGRAMME	22,100,000.00	0.00	29,080,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	32,000,000.00	0.00	48,200,000.00
		<u>70,131,608,961.00</u>	<u>11,525,111,862.67</u>	<u>70,505,477,530.00</u>

DETAILS OF CAPITAL EXPENDITURE 2018

SUBHEAD	PROJECT TITLE	APPROVED ESTIMATE 2017	ACTUAL JAN-DEC 2017	APPROVED ESTIMATE 2018
011100100100	OFFICE OF THE EXECUTIVE GOVERNOR			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020130	Building & Furnishing of Protocol Lodge at Int. Airport Hiepang	100,000,000.00	0.00	50,000,000.00
23020246	Building/Furnishing of Staf Rest Room at 16 Unit Guests Houses	0.00	0.00	0.00
23020405	Building of Staf Rest Room at 16 Unit Guests Houses	30,000,000.00	0.00	40,000,000.00
23020407	Constructon of Fuel Dump	120,000,000.00	0.00	120,000,000.00
23020583	Constructon of Simon Bako Lalong Guest House	0.00	0.00	180,000,000.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>250,000,000.00</u>	<u>0.00</u>	<u>390,000,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010147	Acquisiton of Ofce Equipment	50,000,000.00	0.00	40,000,000.00
23010365	Procurement of Editng Suite	30,000,000.00	0.00	30,000,000.00
23010494	Procurement of 350KVA Generator for the Governor's Resident	18,000,000.00	0.00	18,000,000.00
23010527	Furnishing of Green House	25,000,000.00	0.00	25,000,000.00
23010569	Procurement of Mecedez Tanker 1915	0.00	0.00	15,000,000.00
23010570	Procurement of Musical Instruments Govt. House Chapel	0.00	0.00	22,000,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>123,000,000.00</u>	<u>0.00</u>	<u>150,000,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030136	Renovaton of Green House	50,000,000.00	0.00	50,000,000.00
23030156	Renovaton of Guest House N I beside Dep. Governor's Resident, Rayfeld	0.00	0.00	30,000,000.00
23030184	Renovaton/Furnishing of 16 Unit G/House Phase II	50,000,000.00	0.00	50,000,000.00
23030188	Renovaton/Furnishing of Government Chapel	0.00	0.00	0.00
TOTAL	REHABILITATION / REPAIRS	<u>100,000,000.00</u>	<u>0.00</u>	<u>130,000,000.00</u>
TOTAL	OFFICE OF THE EXECUTIVE GOVERNOR	<u>473,000,000.00</u>	<u>0.00</u>	<u>670,000,000.00</u>
011100100200	OFFICE OF THE DEPUTY GOVERNOR			
23010000	PURCHASE OF FIXED ASSETS			
23010290	Procurement o 20No Ordinary flling Cabinets, 4 Fire Proof and 3 iron safe cabinets	8,000,000.00	0.00	5,700,000.00
23010361	Procurement of Computers & Accessories	1,500,000.00	145,000.00	1,300,000.00
23010399	Procurement of Printng Press and Editng Machine	5,000,000.00	0.00	5,000,000.00

23010405	Procurement of Security Equip. (CCTV) & Accessories	10,000,000.00	0.00	10,000,000.00
23010466	Procurement of furniture/equipment in DG Residence	20,000,000.00	0.00	10,000,000.00
23010493	Procurement of ofce furniture	15,000,000.00	0.00	15,000,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>59,500,000.00</u>	<u>145,000.00</u>	<u>47,000,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030220	Renovaton/procurement of ofce furniture	0.00	0.00	0.00
23030226	Rehabilitaton of ofce furniture	5,000,000.00	0.00	3,000,000.00
TOTAL	REHABILITATION / REPAIRS	<u>5,000,000.00</u>	<u>0.00</u>	<u>3,000,000.00</u>
TOTAL	OFFICE OF THE DEPUTY GOVERNOR	<u>64,500,000.00</u>	<u>145,000.00</u>	<u>50,000,000.00</u>
011100300100	PLATEAU STATE BOUNDARY COMMISSION			
23010000	PURCHASE OF FIXED ASSETS			
23010254	Procurement of 1No Hilux P/Up	15,000,000.00	0.00	20,000,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>15,000,000.00</u>	<u>0.00</u>	<u>20,000,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030137	Renovaton and Furnishing of Ofces	2,694,783.00	0.00	2,000,000.00
TOTAL	REHABILITATION / REPAIRS	<u>2,694,783.00</u>	<u>0.00</u>	<u>2,000,000.00</u>
TOTAL	PLATEAU STATE BOUNDARY COMMISSION	<u>17,694,783.00</u>	<u>0.00</u>	<u>22,000,000.00</u>
011100800100	PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY			
23010000	PURCHASE OF FIXED ASSETS			
23010164	Acquisiton of Relief Materials	200,000,000.00	0.00	100,000,000.00
23010241	Procurement of 1No Ambulance	9,000,000.00	0.00	30,000,000.00
23010296	Procurement of 2No Desk Top Computers	240,000.00	0.00	400,000.00
23010303	Procurement of 1No. Toyota Hilux	15,000,000.00	0.00	20,000,000.00
23010325	Procurement of 4Nos. Laptops	600,000.00	0.00	800,000.00
23010532	Furnishing of ofce Permanent Site Bukuru	14,000,000.00	0.00	14,000,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>238,840,000.00</u>	<u>0.00</u>	<u>165,200,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030124	Rehabilitaton of Internally Displaced Persons	50,000,000.00	0.00	50,000,000.00
23030167	Renovaton/furnishing of ofce Permanent Site Bukuru	0.00	0.00	0.00
23030235	Renovaton of ofce Permanent Site Bukuru	28,000,000.00	0.00	30,000,000.00
TOTAL	REHABILITATION / REPAIRS	<u>78,000,000.00</u>	<u>0.00</u>	<u>80,000,000.00</u>
TOTAL	PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY	<u>316,840,000.00</u>	<u>0.00</u>	<u>245,200,000.00</u>
011101300100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			

23020180	Building of Deputy Governor's Lodge	0.00	0.00	0.00
23020215	Building of New Government House, Rayfeld	1,000,000,000.00	0.00	500,000,000.00
23020377	Building of Karl Kum University Library	0.00	0.00	0.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>1,000,000,000.00</u>	<u>0.00</u>	<u>500,000,000.00</u>
23050000	OTHERS			
23050158	Poverty Alleviaton Interventon Fund(YESSO)	0.00	0.00	0.00
23050159	Government Counterpart Contributon to NEPAD	30,000,000.00	0.00	0.00
23050162	Government Counterpart Contributon to SDGs	500,000,000.00	0.00	0.00
23050174	NGO/Community Aided Projects	50,000,000.00	0.00	30,000,000.00
23050179	Producton of White Paper	5,000,000.00	0.00	10,000,000.00
23050193	UNICEF Counterpart Fund	50,000,000.00	0.00	50,000,000.00
23050204	GCC Contributons Under The Water and Energy Sub-Sector	655,000,000.00	0.00	0.00
23050244	Social Investment Programmes	180,000,000.00	0.00	100,000,000.00
TOTAL	OTHERS	<u>1,470,000,000.00</u>	<u>0.00</u>	<u>190,000,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010342	Procurement of 275Nos. of various Models of Ofcial Vehicles	2,000,000,000.00	919,963,717.00	1,500,000,000.00
23010407	Procurement of Security Equipment/Assets	500,000,000.00	0.00	200,000,000.00
23010408	Procurement of Security Equipments at New Government House	500,000,000.00	0.00	400,000,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>3,000,000,000.00</u>	<u>919,963,717.00</u>	<u>2,100,000,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030131	Renovaton of Liaison Ofce Kaduna	25,000,000.00	0.00	30,000,000.00
23030133	Renovaton of Liaison Ofce, Staf Quarters- Karu, Abuja	25,000,000.00	0.00	25,000,000.00
23030154	Design/Consultancy	0.00	0.00	0.00
23030173	Renovaton of SSG's Guest House at .6 Hospital place Behind PSSH	25,000,000.00	0.00	25,000,000.00
23030187	Renovaton/furnishing of Former Tat Hotel Jos	0.00	0.00	150,000,000.00
23030190	Renovaton/Furnishing of Govt. Lodge, Asokoro, Abuja	10,000,000.00	0.00	5,000,000.00
TOTAL	REHABILITATION / REPAIRS	<u>85,000,000.00</u>	<u>0.00</u>	<u>235,000,000.00</u>
TOTAL	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	<u>5,555,000,000.00</u>	<u>919,963,717.00</u>	<u>3,025,000,000.00</u>
011103200100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY			
23050000	OTHERS			
23050245	Establishment o17No. Micro Finance Banks 2No. MFB PER SENATORIAL	595,000,000.00	0.00	321,400,000.00

23050246	Establishment of Micro Finance Development Fund for Micro Industries	1,000,000,000.00	0.00	500,000,000.00
23050120	Consttuency Development Projects	10,000,000.00	0.00	0.00
23050298	Support to Small Scale Business /Industries and Traders in Jos-NorthWest Consttuency	0.00	0.00	7,000,000.00
23050299	Support to Traders and Small Scale Business /Industries in Kanke Consttuency	0.00	0.00	30,000,000.00
23050300	Support to Traders and Small Scale Business /industries in Dengi Consttuency	0.00	0.00	5,000,000.00
23050301	Support Small Scale Businesses/ Industries/ Traders in Jos East Consttuency	0.00	0.00	4,100,000.00
23050302	Support to Traders and Small Scale Business /Industries accross in Pengana consttuency	0.00	0.00	10,000,000.00
23050303	Support to Traders and Small Scale Business /Industries in Pankshin North Consttuency	0.00	0.00	34,000,000.00
TOTAL	OTHERS	<u>1,605,000,000.00</u>	<u>0.00</u>	<u>911,500,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010552	Procurement of 10 No.HP Desktops	3,000,000.00	0.00	2,000,000.00
23010553	Procurement of 8 No.HP Laptops	2,500,000.00	0.00	2,000,000.00
23010554	Procurement of 8No. Samsung Tablets	1,200,000.00	0.00	1,200,000.00
23010555	Procurement of 4No. Projectors and Board	1,400,000.00	0.00	1,400,000.00
23010556	Procurement of 2No. Photocopier Machines	500,000.00	0.00	500,000.00
23010557	Procurement of 2No. Scanners	100,000.00	0.00	100,000.00
23010558	Procurement of 17No. BVN Machines	8,500,000.00	0.00	8,500,000.00
23010559	Procurement of 2No. Video Cameras	400,000.00	0.00	400,000.00
23010560	Procurement of 1No. 2.5KVA Mikano Generatng set	5,000,000.00	0.00	2,200,000.00
23010561	Procurement of 10No. Air Conditoning set	2,200,000.00	0.00	2,500,000.00
23010562	Procurement of 2No. Printers	200,000.00	0.00	200,000.00
23010597	Provision and Distributon of Water Popping Machines and Knapsaks-Sprayers for Irrigaton in a support of small Businesses	0.00	0.00	20,000,000.00
23010598	Provision , Training and Distributon of Water Popping Machines and Knapsaks-Sprayers for Irrigaton in Support of Businesses in	0.00	0.00	5,000,000.00
23010599	Provision and Distributon of15 Number Tricycles in Support of Small Scale Traders and Businesses/Industries in	0.00	0.00	10,000,000.00
23010600	Provision, Training and Distributon of Water Popping Machin, Knapsaks-Sprayer for irrigaton in Support of small scale	0.00	0.00	20,000,000.00
23010601	Provision and Distributon of100 Nos: Tricycles in Support of Small Scale Traders and Businesses/Industries in	0.00	0.00	13,500,000.00
23010602	Provision, Training and Distributon of Water Popping Machin, Knapsaks-Sprayers for Irrigaton in Support of small scale	0.00	0.00	20,000,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>25,000,000.00</u>	<u>0.00</u>	<u>109,500,000.00</u>
TOTAL	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	<u>1,630,000,000.00</u>	<u>0.00</u>	<u>1,021,000,000.00</u>

011103300100	PLATEAU STATE AIDS CONTROL AGENCY			
23050000	OTHERS			
23050161	Government Counterpart Contribution to AIDS Prevention & Impact Mitigation Programme from World Bank (Counterpart	450,000,000.00	14,990,000.00	200,000,000.00
TOTAL	OTHERS	<u>450,000,000.00</u>	<u>14,990,000.00</u>	<u>200,000,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010156	Acquisition of Office Furniture/Equipment	2,500,000.00	0.00	2,500,000.00
23010245	Procurement of 1 No 3.5KVA Generator	100,000.00	0.00	100,000.00
23010258	Procurement of 1 No Hilux Van	15,000,000.00	0.00	20,000,000.00
23010262	Procurement of 1 No Photocopier	950,000.00	0.00	950,000.00
23010356	Procurement of Communication Gadgets	500,000.00	0.00	500,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>19,050,000.00</u>	<u>0.00</u>	<u>24,050,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030166	Renovation of Office Complex	17,300,000.00	0.00	15,000,000.00
TOTAL	REHABILITATION / REPAIRS	<u>17,300,000.00</u>	<u>0.00</u>	<u>15,000,000.00</u>
TOTAL	PLATEAU STATE AIDS CONTROL AGENCY	<u>486,350,000.00</u>	<u>14,990,000.00</u>	<u>239,050,000.00</u>
011103500100	PLATEAU STATE PENSION BOARD			
23010000	PURCHASE OF FIXED ASSETS			
23010357	Procurement of 10 No. Desktop Computer and Accessories	2,500,000.00	0.00	2,500,000.00
23010422	Purchase of 1 No. Vehicle Hilux Pick-Up Van	15,000,000.00	0.00	20,000,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>17,500,000.00</u>	<u>0.00</u>	<u>22,500,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030165	Renovation/furnishing of office complex	2,000,000.00	0.00	3,000,000.00
TOTAL	REHABILITATION / REPAIRS	<u>2,000,000.00</u>	<u>0.00</u>	<u>3,000,000.00</u>
TOTAL	PLATEAU STATE PENSION BOARD	<u>19,500,000.00</u>	<u>0.00</u>	<u>25,500,000.00</u>
011103500200	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020311	Fencing of Staff Quarters at Rikkos	0.00	0.00	0.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010188	Furnishing and Equipping of Offices	1,500,000.00	0.00	1,500,000.00
23010305	Procurement of 1 No Hilux Vehicles	15,000,000.00	0.00	20,000,000.00
23010360	Procurement of 5 No. Computers	800,000.00	0.00	800,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>17,300,000.00</u>	<u>0.00</u>	<u>22,300,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030191	Renovation of Guest House at Eto-Baba	5,000,000.00	0.00	3,000,000.00

23030247	Renovaton of Guest House at Eto-Baba	0.00	0.00	2,000,000.00
TOTAL	REHABILITATION / REPAIRS	<u>5,000,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>
TOTAL	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	<u>22,300,000.00</u>	<u>0.00</u>	<u>27,300,000.00</u>
011103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020211	Building of Motorized Boreholes & installaton of overhead tank	3,000,000.00	0.00	3,000,000.00
23020222	Building of Pilgrims Transit Camp	7,000,000.00	0.00	7,000,000.00
23020293	Establishment of ICT Centre	6,000,000.00	0.00	3,000,000.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>16,000,000.00</u>	<u>0.00</u>	<u>13,000,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010434	Procurement of1No. Hilix and 1No. 18 Seater Haice Bus full opton 2.7 liter	0.00	0.00	0.00
23010435	Renovaton of new Ofce Complex	150,000,000.00	0.00	100,000,000.00
23010436	Procurement of Ofce furniture	10,000,000.00	0.00	10,000,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>160,000,000.00</u>	<u>0.00</u>	<u>110,000,000.00</u>
TOTAL	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	<u>176,000,000.00</u>	<u>0.00</u>	<u>123,000,000.00</u>
011103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD			
23010000	PURCHASE OF FIXED ASSETS			
23010219	Procurement and Installaton of Internet Facilites	0.00	0.00	0.00
23010231	Procurement of 1No 16 Seater Bus	26,000,000.00	0.00	27,500,000.00
23010269	Procurement of 1No Toyota Hilux 4wd Double Cabin	15,000,000.00	0.00	20,000,000.00
23010502	Procurement of Server and Acessories	2,500,000.00	0.00	2,500,000.00
23010503	Procurement of 5NO. HP Pavelion Laptops (Core i3)	1,000,000.00	0.00	1,000,000.00
23010504	Procurement of 3No. Desktops	750,000.00	0.00	450,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>45,250,000.00</u>	<u>0.00</u>	<u>51,450,000.00</u>
TOTAL	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	<u>45,250,000.00</u>	<u>0.00</u>	<u>51,450,000.00</u>
011108400100	PLATEAU STATE OPERATION RAINBOW			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020143	Building of 10No. Check-Points in fash areas:Letya,Bisichi,Heipang,Zaria Road,Bauchi	4,000,000.00	0.00	0.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>4,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010121	Acquisiton of Electronic Security Gadgets (plus Trackers)	50,000,000.00	0.00	50,000,000.00
23010334	Procurement of 3No. Toyota Yaris MT (Security Vehicles)	34,500,000.00	0.00	37,800,000.00
23010352	Procurement of Bomb Detectng Equipment covering a distance of 50km Radius	250,000,000.00	0.00	200,000,000.00

23010377	Procurement of ICT/IT Equipment	30,000,000.00	0.00	30,000,000.00
23010391	Procurement of Non-Lethal Equipments	100,000,000.00	0.00	80,000,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>464,500,000.00</u>	<u>0.00</u>	<u>397,800,000.00</u>
TOTAL	PLATEAU STATE OPERATION RAINBOW	<u>468,500,000.00</u>	<u>0.00</u>	<u>397,800,000.00</u>
011108500100	PLATEAU STATE PEACE BUILDING AGENCY			
23010000	PURCHASE OF FIXED ASSETS			
23010545	Procurement of 6No. HP Desktop Computers	1,800,000.00	0.00	1,800,000.00
23010546	Procurement of 10 No.HP Laptops	2,500,000.00	0.00	2,500,000.00
23010547	Procurement of 8No. Samsung Tablets	1,200,000.00	0.00	0.00
23010548	Procurement of Project and Board	350,000.00	0.00	350,000.00
23010549	Procurement of 2No. Photocopier Machines	500,000.00	0.00	500,000.00
23010550	Procurement of 2No. Scanners	100,000.00	0.00	100,000.00
23010551	Procurement of 2No. Printers	500,000.00	0.00	200,000.00
23010575	Procurement of 1No Bus (16 Seater)	0.00	0.00	27,500,000.00
23010576	Procurement of 1No Hilux	0.00	0.00	20,000,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>6,950,000.00</u>	<u>0.00</u>	<u>52,950,000.00</u>
TOTAL	PLATEAU STATE PEACE BUILDING AGENCY	<u>6,950,000.00</u>	<u>0.00</u>	<u>52,950,000.00</u>
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY			
23050000	OTHERS			
23050157	Government Counterpart Contributon to CSDA	300,000,000.00	0.00	350,000,000.00
TOTAL	OTHERS	<u>300,000,000.00</u>	<u>0.00</u>	<u>350,000,000.00</u>
TOTAL	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	<u>300,000,000.00</u>	<u>0.00</u>	<u>350,000,000.00</u>
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY			
23010000	PURCHASE OF FIXED ASSETS			
23010136	Acquisiton of Library Books & Equipment/ Cons News paper	1,500,000.00	0.00	1,500,000.00
23010146	Acquisiton of Ofce Equipment	1,000,000.00	0.00	1,000,000.00
23010176	Equipping House of Assembly Clinic	5,000,000.00	0.00	3,000,000.00
23010180	Establishment Legislatve Informaton Management Informaton System& Internet services	10,000,000.00	0.00	10,000,000.00
23010238	Procurement of 54 models of Ofcial vehicles	60,000,000.00	0.00	0.00
23010263	Procurement of 1No Post Press Binding Machine	30,000,000.00	0.00	20,000,000.00
23010381	Procurement of Laptops for Members	5,000,000.00	0.00	5,000,000.00
23010400	Procurement of Printng Press Machines	20,984,000.00	0.00	20,984,000.00

23010406	Procurement of Security Equipment	5,000,000.00	0.00	5,000,000.00
23010505	Procurement of Generator Plant (Perkinson 200 KVA)	18,000,000.00	0.00	18,000,000.00
23010536	Procurement of 1No Bus (30 Seater)	25,000,000.00	0.00	50,000,000.00
23010537	Procurement of 3No Hilux	30,000,000.00	0.00	60,000,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>211,484,000.00</u>	<u>0.00</u>	<u>194,484,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030129	Renovaton & Extension of PLHA Compl , Residences of speaker & Dep. Speaker at no:21 old Bukuru Rd, st.Pirans Rd &	700,000,000.00	0.00	300,000,000.00
23030138	Renovaton and Furnishing of Speaker's Guest House	0.00	0.00	0.00
TOTAL	REHABILITATION / REPAIRS	<u>700,000,000.00</u>	<u>0.00</u>	<u>300,000,000.00</u>
TOTAL	PLATEAU STATE HOUSE OF ASSEMBLY	<u>911,484,000.00</u>	<u>0.00</u>	<u>494,484,000.00</u>
011201400100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020219	Building of Ofce Complex	0.00	0.00	0.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
23050000	OTHERS			
23050134	Design and Commission of Website	2,500,000.00	0.00	2,500,000.00
TOTAL	OTHERS	<u>2,500,000.00</u>	<u>0.00</u>	<u>2,500,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030237	Restructuring of Ofce Complex	30,000,000.00	0.00	30,000,000.00
TOTAL	REHABILITATION / REPAIRS	<u>30,000,000.00</u>	<u>0.00</u>	<u>30,000,000.00</u>
TOTAL	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	<u>32,500,000.00</u>	<u>0.00</u>	<u>32,500,000.00</u>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION			
23010000	PURCHASE OF FIXED ASSETS			
23010162	Acquisiton of Public Address Equipment	1,350,000.00	0.00	1,350,000.00
23010179	Establishing of Archives Dept. & Supply of Ofce equipment	10,000,000.00	0.00	10,000,000.00
23010266	Procurement of 1No Hilux Pick-Up Van	15,000,000.00	0.00	20,000,000.00
23010272	Procurement o 1No Toyota Staton Wagon2012 Model(Pool Vehicle)	0.00	0.00	0.00
23010320	Procurement of3Nos Stll Digital Video Cameras for the Zonal ofces and 10 Nos Digital Audio Records	0.00	0.00	700,000.00
23010420	Procurement/Installaton of10Nos. Laptops Computer& Accessories & 13Nos. i-pads	3,000,000.00	0.00	3,000,000.00
23010469	Procurement/Installaton of electrinic Billboard	32,294,850.00	0.00	25,000,000.00
23010371	Procurement of fully equipe4No. Laptops Computers for Cine Rover Van	0.00	0.00	800,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>61,644,850.00</u>	<u>0.00</u>	<u>60,850,000.00</u>
TOTAL	MINISTRY OF INFORMATION AND COMMUNICATION	<u>61,644,850.00</u>	<u>0.00</u>	<u>60,850,000.00</u>

012300300100	PLATEAU RADIO TELEVISION CORPORATION(TELEVISION)			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020221	Building of Permanent Studio (Phase I)	150,000,000.00	0.00	0.00
23020310	Fencing of Mangun and Dang Kang Booster Staton	0.00	0.00	35,000,000.00
23020348	PHCN-JED connecton (Rayfeld, Mangu & Dang kang)	0.00	0.00	22,000,000.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>150,000,000.00</u>	<u>0.00</u>	<u>57,000,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010108	Acquisiton of 6Nos. Professional Field Cameras	15,000,000.00	0.00	15,000,000.00
23010307	Procurement of 2Nos Logger Machines (Radio/TV)	0.00	0.00	13,340,250.00
23010386	Procurement of Motor Vehi :4Nos. Hilux, 2Nos.Prestge,2Nos.Toyota 15 seater bus	80,406,000.00	0.00	80,406,000.00
23010426	Digital AM Transmitter including PIE & Training	0.00	0.00	109,069,888.00
23010498	Ptocurement and Installaton of Solar Power/Inverter (Rayfeld)	0.00	0.00	95,406,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>95,406,000.00</u>	<u>0.00</u>	<u>313,222,138.00</u>
23030000	REHABILITATION / REPAIRS			
23030145	Renovaton of Administratve Block	0.00	0.00	80,000,000.00
23030179	Renovaton of Abuja Ofce	0.00	0.00	50,000,000.00
23030245	Furnishing and Equipping of Abuja Ofce	0.00	0.00	10,000,000.00
23030246	Upgrading of FM Operatonal Equipment	0.00	0.00	126,684,000.00
TOTAL	REHABILITATION / REPAIRS	<u>0.00</u>	<u>0.00</u>	<u>266,684,000.00</u>
TOTAL	PLATEAU RADIO TELEVISION CORPORATION(TELEVISION)	<u>245,406,000.00</u>	<u>0.00</u>	<u>636,906,138.00</u>
012301300100	PLATEAU STATE PRINTING PRESS			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020106	Accommodaton for New Digital Machine	42,624,375.00	10,000,000.00	32,624,375.00
23020107	Accommodaton for New Power Plant	0.00	0.00	0.00
23020146	Building of 2No. gate (In & Out)/Fencing	5,000,000.00	0.00	0.00
23020229	Building of Security Post	5,000,000.00	0.00	0.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>52,624,375.00</u>	<u>10,000,000.00</u>	<u>32,624,375.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010142	Acquisiton of ofce equip.	1,290,000.00	0.00	1,500,000.00
23010302	Procurement of 1No Utliity Vehicles (Hilux)	15,000,000.00	0.00	20,000,000.00
23010329	Procurement of 500KVA Mikano Generator	17,000,000.00	0.00	17,500,000.00
23010358	Procurement of Computer to Plate Machine	61,050,000.00	0.00	61,050,000.00

23010380	Procurement of Jogging Machine	28,580,000.00	0.00	35,000,000.00
23010390	Procurement of New Heidelberg Digital Printng Machine	26,800,000.00	0.00	62,165,142.00
23010392	Procurement of Numbering & Perforatng Machine	28,980,000.00	0.00	28,980,000.00
23010470	Procurement of Consumables	7,000,000.00	0.00	0.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>185,700,000.00</u>	<u>0.00</u>	<u>226,195,142.00</u>
23030000	REHABILITATION / REPAIRS			
23030149	Renovaton of building complex	100,000,000.00	0.00	0.00
TOTAL	REHABILITATION / REPAIRS	<u>100,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	PLATEAU STATE PRINTING PRESS	<u>338,324,375.00</u>	<u>10,000,000.00</u>	<u>258,819,517.00</u>
012305500100	PLATEAU STATE PUBLISHING CORPORATION			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020365	Reconstructon of Fuel Dump	5,000,000.00	0.00	0.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>5,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
23050000	OTHERS			
23050110	Bulk Procurement of consumables	100,000,000.00	0.00	100,000,000.00
TOTAL	OTHERS	<u>100,000,000.00</u>	<u>0.00</u>	<u>100,000,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010222	Procurement of Kord Machine (commercial)	0.00	0.00	0.00
23010225	Procurement of 2Nos. Hilux, 1No. 14 Seater Haice Bus	30,000,000.00	0.00	71,500,000.00
23010247	Procurement of 1No Gulotn cutng machine (comm.)	4,400,000.00	0.00	4,400,000.00
23010291	Procurement of 240No real of reels Wood free papers Craf line for Ex.Books	30,000,000.00	7,043,415.00	30,000,000.00
23010359	Procurement of Computer To Plate Machine (C.T.P)	10,000,000.00	0.00	10,000,000.00
23010362	Procurement of Cover Printng & Tissue Paper making machine	35,000,000.00	0.00	35,000,000.00
23010369	Procurement of forklif (5 Tone) and Fortfcaton of Press Hall	0.00	0.00	0.00
23010411	Procurement of Sttching Machine	0.00	0.00	0.00
23010430	Procurement of Envelope Making Machine	0.00	0.00	0.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>109,400,000.00</u>	<u>7,043,415.00</u>	<u>150,900,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030141	Renovaton of 3 bed room Bungalow at Abuja	10,000,000.00	0.00	0.00
23030161	Renovaton of .D. Gomwalk House & Old Standard Building Phase I	245,000,000.00	3,070,800.00	100,000,000.00
23030215	Renovaton of Hausa Road Property	15,000,000.00	0.00	15,000,000.00
23030216	Overhauling of Pielomatc Machine	25,000,000.00	8,622,980.00	10,000,000.00

TOTAL	REHABILITATION / REPAIRS	<u>295,000,000.00</u>	<u>11,693,780.00</u>	<u>125,000,000.00</u>
TOTAL	PLATEAU STATE PUBLISHING CORPORATION	<u>509,400,000.00</u>	<u>18,737,195.00</u>	<u>375,900,000.00</u>
012400700100	PLATEAU STATE FIRE SERVICE DIRECTORATE			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020190	Building of Fire Service Headquarters & Training School PHASE I	225,304,976.00	0.00	225,304,976.00
23020232	Building of Statons in3 LGAs @ N20,000,000.00 in Bassa, Pankshin & Shendam	60,000,000.00	0.00	60,000,000.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>285,304,976.00</u>	<u>0.00</u>	<u>285,304,976.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010196	Furnishing of Fire Service Hqtrs. & Training School	0.00	0.00	0.00
23010316	Procurement of 3No Toyota Factory fted ambulance	0.00	0.00	0.00
23010349	Procurement of5No. Brand New Mercedes Benz Foam tender Vehicles:model(15/18)-5000 liters-Water& 500 liters farm@	146,289,584.00	0.00	146,289,584.00
23010385	Procurement of Mercedes Benz Hydraulic Platorm 68m high	88,982,760.00	0.00	88,982,760.00
23010418	Procurement& Installaton of Wireless Walki-Talkie communicaton Gadget	32,000,000.00	0.00	20,000,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>267,272,344.00</u>	<u>0.00</u>	<u>255,272,344.00</u>
23030000	REHABILITATION / REPAIRS			
23030120	Refurbishment of 5NO. Fire Fightng Vehicles phase II	5,600,000.00	0.00	10,000,000.00
TOTAL	REHABILITATION / REPAIRS	<u>5,600,000.00</u>	<u>0.00</u>	<u>10,000,000.00</u>
TOTAL	PLATEAU STATE FIRE SERVICE DIRECTORATE	<u>558,177,320.00</u>	<u>0.00</u>	<u>550,577,320.00</u>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE			
23050000	OTHERS			
23050113	Completon of Bio-Data ID Card	20,000,000.00	0.00	0.00
23050114	Computerizaton of Civil Service Records	10,000,000.00	0.00	10,000,000.00
TOTAL	OTHERS	<u>30,000,000.00</u>	<u>0.00</u>	<u>10,000,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010401	Procurement of Project Vehicl : 2 No. Hilux 13m & I Toyota Haice 18 Seater Bus	0.00	0.00	0.00
23010495	Procurement of Project Vehi : 1No. Toyota Haice18 Seater Bus	16,700,000.00	0.00	27,500,000.00
23010496	Procurement of Project Vehicle: 1 No. Hilux	15,000,000.00	0.00	20,000,000.00
23010497	Procurement of 3No. Laptops Computers	2,000,000.00	0.00	750,000.00
23010528	Furnishing of Secretariat (Phases I & II)	100,000,000.00	31,837,994.95	300,000,000.00
23010529	Installaton of Time and Atendance Electronic Device in Ofces	50,000,000.00	0.00	50,000,000.00
23010587	Procurement of 6No. Desktops Computers	0.00	0.00	1,200,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>183,700,000.00</u>	<u>31,837,994.95</u>	<u>399,450,000.00</u>
23030000	REHABILITATION / REPAIRS			

23030192	Renovaton/Furnishing of Secretariat (Phases I & II)	0.00	0.00	0.00
23030227	Renovaton of Secretariat (Phases I & II)	300,000,000.00	77,296,267.70	50,000,000.00
23030228	Renovaton/Installaton of Barb Wires at the State Secretariat Perimeter Fence	30,000,000.00	0.00	30,000,000.00
TOTAL	REHABILITATION / REPAIRS	<u>330,000,000.00</u>	<u>77,296,267.70</u>	<u>80,000,000.00</u>
TOTAL	OFFICE OF THE HEAD OF CIVIL SERVICE	<u>543,700,000.00</u>	<u>109,134,262.65</u>	<u>489,450,000.00</u>
014000100100	PLATEAU STATE AUDIT DEPARTMENT			
23010000	PURCHASE OF FIXED ASSETS			
23010149	Acquisiton of Ofce Equipment /Computers	5,000,000.00	0.00	0.00
23010388	Procurement of Motor Vehicl :-1No. Toyota Hilux Pick-up Van, (1No. 18 seater Bu)	0.00	0.00	0.00
23010501	Procurement of Motor Vehicle:-1No. Toyota Hilux Pick-up Van	15,000,000.00	0.00	20,000,000.00
23010577	Procurement of 5No. Generatng Plant for 5 Area Audit Ofces	0.00	0.00	500,000.00
23010102	Procurement of 10No.Ofce Tables for 5 Area Audit Ofces	0.00	0.00	1,700,000.00
23010106	Procurement of 10No. Ofce Chairs for 5 Area Audit Ofces	0.00	0.00	800,000.00
23010112	Procurement of 15No. Visitors Chairs for 5 Area Audit Ofces	0.00	0.00	750,000.00
23010123	Procurement of 5 Units of Television Sets	0.00	0.00	344,500.00
23010127	Procurement of 5No. Desktops Computers Sets f5rArea Audit Ofces	0.00	0.00	1,000,000.00
23010128	Procurement of 5No. HP Printers for 5 Area Audit Ofces	0.00	0.00	300,000.00
23010129	Procurement of 5No. Scannaers for 5 Area Audit Ofces	0.00	0.00	130,000.00
23010130	Procurement of 5No. Generatng Plants for 5 Area Audit Ofces	0.00	0.00	500,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>20,000,000.00</u>	<u>0.00</u>	<u>26,024,500.00</u>
TOTAL	PLATEAU STATE AUDIT DEPARTMENT	<u>20,000,000.00</u>	<u>0.00</u>	<u>26,024,500.00</u>
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT			
23010000	PURCHASE OF FIXED ASSETS			
23010330	Procurement of 5No Ofce Fans And 5no. Refrigerators	355,000.00	0.00	500,000.00
23010332	Procurement of 5No. Desktoptops Computers	600,000.00	0.00	750,000.00
23010462	Procurement Of 1No Hilux	15,000,000.00	0.00	20,000,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>15,955,000.00</u>	<u>0.00</u>	<u>21,250,000.00</u>
TOTAL	PLATEAU STATE LOCAL GOVERNMENT AUDIT	<u>15,955,000.00</u>	<u>0.00</u>	<u>21,250,000.00</u>
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020582	Constructon of Ofce Annex	0.00	0.00	20,000,000.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>0.00</u>	<u>0.00</u>	<u>20,000,000.00</u>

23010000	PURCHASE OF FIXED ASSETS			
23010150	Acquisiton of Ofce Equipment and Computer Accessories and Photocopying Machine	2,000,000.00	0.00	5,000,000.00
23010155	Acquisiton of Ofce Furniture	3,000,000.00	0.00	5,000,000.00
23010267	Procurement of 1No Toyota Haice Bus Sound-proof	13,500,000.00	0.00	27,500,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>18,500,000.00</u>	<u>0.00</u>	<u>37,500,000.00</u>
TOTAL	PLATEAU STATE CIVIL SERVICE COMMISSION	<u>18,500,000.00</u>	<u>0.00</u>	<u>57,500,000.00</u>
014700200100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION			
23010000	PURCHASE OF FIXED ASSETS			
23010428	Procurement of Camry Hybrid	4,558,400.00	0.00	0.00
23010429	Procurement of Hilux 2 wd double/cabin petrol	4,670,000.00	0.00	0.00
23010507	Procurement of 1No Television Set and Public Mobile Address System	6,905,000.00	0.00	0.00
23010508	Procurement of 4Nos. Dell Laptop Computers, 8 HP Laptops	2,820,000.00	0.00	2,800,000.00
23010117	Procurement of Mobile Public Address System	0.00	0.00	5,225,000.00
23010131	Procurement of 8No. Television Sets	0.00	0.00	1,200,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>18,953,400.00</u>	<u>0.00</u>	<u>9,225,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030118	Renovaton/Reroofng of ICT Building	0.00	0.00	2,500,000.00
23030121	Renovaton of Conference Hall	0.00	0.00	1,500,000.00
23030128	Furnishing of Conference Hall	0.00	0.00	1,500,000.00
TOTAL	REHABILITATION / REPAIRS	<u>0.00</u>	<u>0.00</u>	<u>5,500,000.00</u>
TOTAL	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	<u>18,953,400.00</u>	<u>0.00</u>	<u>14,725,000.00</u>
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020291	Establishment of ICT Centre	10,000,000.00	4,428,225.00	10,000,000.00
23020413	Completon of Landscaping	5,000,000.00	3,950,000.00	2,378,000.00
23020240	Building/Furnishing of Ofces for 17 LGAs	0.00	0.00	50,000,000.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>15,000,000.00</u>	<u>8,378,225.00</u>	<u>62,378,000.00</u>
23050000	OTHERS			
23050112	Compilaton/Registraton of Voters	10,000,000.00	3,301,000.00	10,000,000.00
23050116	Conduct of Voters and Civic Educaton	20,000,000.00	4,450,500.00	20,000,000.00
23050133	Delineaton of Pooling Units and Wards	10,000,000.00	0.00	10,000,000.00
23050250	Creaton of Development Areas	0.00	0.00	1,000,000,000.00

TOTAL	OTHERS	<u>40,000,000.00</u>	<u>7,751,500.00</u>	<u>1,040,000,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010120	Acquisiton of Eлектon Materials	3,445,000,000.00	0.00	3,445,000,000.00
23010147	Acquisiton of Ofce Equipment	0.00	0.00	2,000,000.00
23010156	Acquisiton of Ofce Furniture/Equipment	0.00	0.00	3,000,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>3,445,000,000.00</u>	<u>0.00</u>	<u>3,450,000,000.00</u>
TOTAL	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	<u>3,500,000,000.00</u>	<u>16,129,725.00</u>	<u>4,552,378,000.00</u>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020386	Fencing of Landed propertes phase I (Bukuru)	6,000,000.00	0.00	18,000,000.00
23020398	Subsidy on Tractorizatон	1,620,000,000.00	1,679,400,000.00	670,000,000.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>1,626,000,000.00</u>	<u>1,679,400,000.00</u>	<u>688,000,000.00</u>
23050000	OTHERS			
23050120	Georeferencing/Farmers Data Capture	50,000,000.00	20,000,000.00	50,000,000.00
23050130	Contributon to Counterpart Fund (Avian Influenza)	15,000,000.00	0.00	15,000,000.00
23050154	Fisheries Diagnostc Survey	20,000,000.00	0.00	20,000,000.00
23050184	Special Interventon Programme on Agriculture	500,000,000.00	54,600,000.00	250,000,000.00
23050237	General Livestock Development	543,000,000.00	0.00	500,000,000.00
23050249	Consttuency Development Projects	10,000,000.00	0.00	0.00
23050285	Establishment and management of Ranches	0.00	0.00	250,000,000.00
23050305	Provision of Assorted pieces of fertilizers for Distributon to farmers in Kanke Consttuency	0.00	0.00	10,000,000.00
23050306	Provision and the Distributon of Assorted pieces of fertilizers to farmers in Jos Nort-North Consttuency	0.00	0.00	6,000,000.00
23050307	Provision and the Distributon of Assorted farm Inputs to farmers in Dengi Consttuency	0.00	0.00	10,000,000.00
TOTAL	OTHERS	<u>1,138,000,000.00</u>	<u>74,600,000.00</u>	<u>1,111,000,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010122	Acquisiton of Fertilizer (Subsidy)	2,000,000,000.00	1,117,400,000.00	700,000,000.00
23010476	Procurement of 4No Hilux Van	80,500,000.00	0.00	80,000,000.00
23010564	Purchase of Seeds	0.00	0.00	1,200,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>2,080,500,000.00</u>	<u>1,117,400,000.00</u>	<u>781,200,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030125	Rehabilitaton of Kuru Livestock	10,000,000.00	0.00	25,000,000.00
23030126	Rehabilitaton of Panyam fsh farm	10,000,000.00	0.00	10,000,000.00

23030135	Renovaton and Equipping of Veterinary Hospital Jos: Phase I	75,000,000.00	0.00	75,000,000.00
23030158	Renovaton of Home Economics Training School	60,500,000.00	0.00	60,500,000.00
23030224	Renovaton of Abatoir	10,000,000.00	0.00	100,000,000.00
TOTAL	REHABILITATION / REPAIRS	<u>165,500,000.00</u>	<u>0.00</u>	<u>270,500,000.00</u>
TOTAL	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	<u>5,010,000,000.00</u>	<u>2,871,400,000.00</u>	<u>2,850,700,000.00</u>
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES CORPORATION			
23010000	PURCHASE OF FIXED ASSETS			
23010166	Acquisiton of Tool Boxes	1,000,000.00	0.00	1,000,000.00
23010230	Procurement of 17Nos Motorcycles	1,200,000.00	0.00	2,550,000.00
23010260	Procurement of 1No Hilux Van for Supervision	15,000,000.00	0.00	20,000,000.00
23010324	Procurement of 4Nos. Computers	600,000.00	0.00	600,000.00
23010382	Procurement of Maize Sheller (5)	5,000,000.00	0.00	5,000,000.00
23010398	Procurement of Ploughs/Harrows Disc and Bearings	0.00	0.00	0.00
23010403	Procurement of Rice Threshers(5)	5,000,000.00	0.00	5,000,000.00
23010499	Procurement of 17 Units of MF 435 Tractors with Ridgers	265,200,000.00	0.00	132,600,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>293,000,000.00</u>	<u>0.00</u>	<u>166,750,000.00</u>
TOTAL	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES CORPORATION	<u>293,000,000.00</u>	<u>0.00</u>	<u>166,750,000.00</u>
021502100100	COLLEGE OF AGRICULTURE, GARKAWA			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020123	Building & Equipping of College Wood/Metal Workshop	25,000,000.00	0.00	25,000,000.00
23020167	Building of Account Ofce/ Purchase & Installaton of Giant safe	0.00	0.00	0.00
23020171	Building of Anatomy & Physiology Lab.	15,000,000.00	0.00	15,000,000.00
23020187	Building of entrepreneurship Dev. Centre Furnishing	10,000,000.00	0.00	10,000,000.00
23020192	Building of Food Laboratory	10,000,000.00	0.00	10,000,000.00
23020207	Building of Livestock Complex for Housing of Assorted Animals/Birds	7,000,000.00	0.00	7,000,000.00
23020228	Building of Science Lab./Veterary Clinic/Equipping	30,000,000.00	0.00	30,000,000.00
23020331	Landscaping, Building & Renovaton of Hostels	100,000,000.00	0.00	100,000,000.00
23020394	Building of College Main Gat/Gate House and Perimeter Fencing	80,000,000.00	0.00	50,000,000.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>277,000,000.00</u>	<u>0.00</u>	<u>247,000,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010113	Acquisiton of Assorted AnimalsBirds for commercialteaching & research purposes	1,000,000.00	0.00	1,000,000.00

23010137	Acquisiton of Library Books/ Assorted Library Equipment	2,500,000.00	0.00	2,500,000.00
23010143	Acquisiton of Ofce Equip./ Furniture/Fitng for ofces /class Room	5,500,000.00	0.00	5,500,000.00
23010315	Procurement of 3No Toyota Corolla	14,000,000.00	0.00	32,000,000.00
23010404	Procurement of Science& Lab. Equipment of chemicals/livestock Equip./Farm Machine sundry science Equip.	30,000,000.00	0.00	30,000,000.00
23010468	Procurement of uncompleted property consistng:of Mulpurpose hall/single storey block of roo /2 block of	35,000,000.00	0.00	35,000,000.00
23010471	Procurement & Installaton of 2No Fire Proof safe	1,500,000.00	0.00	0.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>89,500,000.00</u>	<u>0.00</u>	<u>106,000,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030160	Renovaton of Hostels, Staf Quarters, Ofces & Classes	10,000,000.00	0.00	100,000,000.00
TOTAL	REHABILITATION / REPAIRS	<u>10,000,000.00</u>	<u>0.00</u>	<u>100,000,000.00</u>
TOTAL	COLLEGE OF AGRICULTURE, GARKAWA	<u>376,500,000.00</u>	<u>0.00</u>	<u>453,000,000.00</u>
021510200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME			
23050000	OTHERS			
23050121	Potato Value change supply project (AFDB) Assisted	35,000,000.00	0.00	35,000,000.00
23050146	Expansion Programme(Root and Tuber)	10,000,000.00	0.00	10,000,000.00
23050148	Fadama Development Programme III	40,283,000.00	0.00	40,283,000.00
23050172	Natonal Programme For Food & Security	42,400,000.00	0.00	42,400,000.00
23050176	PADP Sustainability	100,000,000.00	0.00	80,000,000.00
23050180	Promoton of Cofee Producton	20,000,000.00	0.00	20,000,000.00
23050181	Rural Transformaton Programme	150,000,000.00	0.00	130,000,000.00
23050182	SASAKAWA Global 2000	30,000,000.00	0.00	20,000,000.00
23050236	Rural Access and Agricultural Marketng (RAMP)	0.00	0.00	227,500,000.00
TOTAL	OTHERS	<u>427,683,000.00</u>	<u>0.00</u>	<u>605,183,000.00</u>
TOTAL	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	<u>427,683,000.00</u>	<u>0.00</u>	<u>605,183,000.00</u>
021600100100	MINISTRY OF COMMERCE AND INDUSTRIES			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020200	Building of Inland Container Deport (EIA)	200,000,000.00	0.00	100,000,000.00
23020288	Establishment of Cassava Processing Plants	500,000,000.00	0.00	200,000,000.00
23020298	Establishmen/operaton of the Plateau O -Sto -Shop investment center O /OSIC, Renovaton of Ofce	10,000,000.00	0.00	10,000,000.00
23020374	Constructon of Abator, Market	100,000,000.00	0.00	60,000,000.00
23020375	Constructon of New market	0.00	0.00	0.00

23020376	Constructon of Laranto, Market	0.00	0.00	0.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>810,000,000.00</u>	<u>0.00</u>	<u>370,000,000.00</u>
23050000	OTHERS			
23050163	Completon of Fertilizer Blending Plant at Larwe	100,000,000.00	0.00	100,000,000.00
23050238	Producton of Business and Investment Directory for Plateau State	2,000,000.00	0.00	2,000,000.00
23050239	Government Partcipaton in Intergratng new Industries	50,000,000.00	0.00	50,000,000.00
TOTAL	OTHERS	<u>152,000,000.00</u>	<u>0.00</u>	<u>152,000,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010101	a) Procurement 10Nos. Computers, Printers& Accessories, b) Furniture for Export Promoton)furnishing of consumer	3,500,000.00	0.00	3,500,000.00
23010223	Procurement of1Nos. Hilux Vehicles for State Export promoton and consumer protecton commitees	0.00	0.00	20,000,000.00
23010314	Procurement of 2No Operatonal Vehicles (OSS) Hilux	34,500,000.00	0.00	40,000,000.00
23010415	Procurement of Trade Fair Truck	25,000,000.00	0.00	25,000,000.00
23010477	Acquisiton of BARK Farm	1,000,000,000.00	200,000,000.00	1,000,000,000.00
23010521	Establishment of Tomatoes Puree/Potatoes	50,000,000.00	0.00	15,000,000.00
23010522	Kabong Satellite Market	150,000,000.00	0.00	150,000,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>1,263,000,000.00</u>	<u>200,000,000.00</u>	<u>1,253,500,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030142	Renovaton of 3Nos. Cooperative Buildings (B/Ladi,Pankshin & Shendam)	2,750,000.00	0.00	2,750,000.00
TOTAL	REHABILITATION / REPAIRS	<u>2,750,000.00</u>	<u>0.00</u>	<u>2,750,000.00</u>
TOTAL	MINISTRY OF COMMERCE AND INDUSTRIES	<u>2,227,750,000.00</u>	<u>200,000,000.00</u>	<u>1,778,250,000.00</u>
021600200100	JOS MAIN MARKET AUTHORITY			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020220	Building of ofces/Toilet/Workshop at Kabong	0.00	0.00	0.00
23020368	Constructon of Booking Ofces for Mass Transit Buses	3,000,000.00	0.00	3,000,000.00
23020417	Building of Generator House	500,000.00	0.00	500,000.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>3,500,000.00</u>	<u>0.00</u>	<u>3,500,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010144	Acquisiton of ofce equipment	500,000.00	0.00	500,000.00
23010154	Acquisiton of ofce furniture	1,500,000.00	0.00	1,500,000.00
23010209	Procurement & Installaton of 34KVA Generator	7,000,000.00	0.00	7,000,000.00
23010268	Procurement of 1No Toyota Hilux	15,000,000.00	0.00	20,000,000.00
23010421	Procurement/Installaton of Prepaid Meters	375,000.00	0.00	375,000.00

23010474	Procurement of 1No Truck (Refuse Van)	29,000,000.00	0.00	29,000,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>53,375,000.00</u>	<u>0.00</u>	<u>58,375,000.00</u>
TOTAL	JOS MAIN MARKET AUTHORITY	<u>56,875,000.00</u>	<u>0.00</u>	<u>61,875,000.00</u>
022000100100	MINISTRY OF FINANCE			
23050000	OTHERS			
23050135	Development & Implementaton of IPSAS	0.00	0.00	0.00
23050142	Establishment and Equipping of Revenue Monitoring Unit	9,000,000.00	0.00	3,000,000.00
TOTAL	OTHERS	<u>9,000,000.00</u>	<u>0.00</u>	<u>3,000,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010174	Computerizaton of the Ministry of Finance (PhaselI)	22,800,000.00	9,080,000.00	0.00
23010202	Furnishing of Ofces	5,000,000.00	0.00	5,000,000.00
23010293	Procurement of1No 14 Seater Buses and2 Nos. Hilux for the Ministry	0.00	0.00	0.00
23010353	Procurement of Budget Back-up System and Laptops	5,000,000.00	0.00	3,000,000.00
23010367	Procurement of fre proof Cabinet	1,500,000.00	0.00	1,500,000.00
23010374	Procurement of Hardware& Software for Salary Administraton/automaton	0.00	0.00	0.00
23010478	Procurement of 1No 16 Seater Bus	20,000,000.00	19,917,375.00	0.00
23010479	Procurement of 2Nos. Hilux for The Ministry	30,000,000.00	28,339,625.00	20,000,000.00
23010480	Procurement of 8No tablets (ipads)	1,300,000.00	0.00	1,600,000.00
23010538	Installaton of Intercom	3,500,000.00	0.00	2,500,000.00
23010588	Procurement of 8No. Laptops	0.00	0.00	2,000,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>89,100,000.00</u>	<u>57,337,000.00</u>	<u>35,600,000.00</u>
TOTAL	MINISTRY OF FINANCE	<u>98,100,000.00</u>	<u>57,337,000.00</u>	<u>38,600,000.00</u>
022000200100	PLATEAU STATE DEBT MANAGEMENT DEPARTMENT			
23010000	PURCHASE OF FIXED ASSETS			
23010452	Procurement of 1No Hilux vehicle	14,000,000.00	0.00	20,000,000.00
23010453	Procurement o 1No Projecto, Flip Chart Board, 3Nos Printers,Scanner and 2Nos photocopier	0.00	0.00	1,200,000.00
23010454	Procurement o 6Nos Laptops, 7Nos Desktop Computers and 6Nos External Hardrives(500ghz)	0.00	0.00	0.00
23010455	Procurement of Ofce Furnitures and Fitngs	477,330.00	0.00	0.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>14,477,330.00</u>	<u>0.00</u>	<u>21,200,000.00</u>
TOTAL	PLATEAU STATE DEBT MANAGEMENT DEPARTMENT	<u>14,477,330.00</u>	<u>0.00</u>	<u>21,200,000.00</u>
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			

23020598	Building of Gate House	0.00	0.00	1,500,000.00
23020599	Constructon of Fence	0.00	0.00	550,000.00
23020606	Renovaton of Generator House	0.00	0.00	1,200,000.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>0.00</u>	<u>0.00</u>	<u>3,250,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010578	Procurement of 1No. Project Vehicle (Toyota Hilux Pick up Van)	0.00	0.00	20,000,000.00
23010579	Procurement of Ofce Furniture and Fitngs	0.00	0.00	3,500,000.00
23010580	Procurement of 2No. Photocopier Machines	0.00	0.00	500,000.00
23010581	Procurement of 5No. Metal Filing Cabinets	0.00	0.00	250,000.00
23010582	Procurement of 3No. Desktops	0.00	0.00	350,000.00
23010583	Procurement of 2No. HP Printer and 3No. UPS	0.00	0.00	220,000.00
23010584	Procurement of 1No. GEP 22-20KVA Sound Proof Generator	0.00	0.00	4,500,000.00
23010585	Procurement of 1No. Refrigerator & 1No. Water Dispenser	0.00	0.00	130,000.00
23010586	Procurement of 1No. Jet Scanner& 1No.External Harddrives 500gHz	0.00	0.00	150,000.00
23010138	Procurement of 2No. Laptops	0.00	0.00	150,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>0.00</u>	<u>0.00</u>	<u>29,750,000.00</u>
TOTAL	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	<u>0.00</u>	<u>0.00</u>	<u>33,000,000.00</u>
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL			
23050000	OTHERS			
23050179	Producton of Accountng Books	50,000,000.00	6,100,321.50	50,000,000.00
23050185	Processing of outdated store records to Natonal Archive	35,000,000.00	0.00	35,000,000.00
23050234	Deployment and Implementaton of Treasury Single Account (TSA)	34,500,000.00	0.00	0.00
23050243	Implementaton of IPSAS	150,000,000.00	7,115,000.00	50,000,000.00
TOTAL	OTHERS	<u>269,500,000.00</u>	<u>13,215,321.50</u>	<u>135,000,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010314	Procurement of 1No Hilux Project Vehicles (Toyota Hilux)	35,000,000.00	0.00	20,000,000.00
23010315	Procurement of 5No Fire proof Cabinets	0.00	0.00	0.00
23010316	Procurement of 20No Filling Cabinets	0.00	0.00	0.00
23010317	Procurement of table (ipads) for AG, 3No. Directors, 3No. Deputy Director7 No. @ N214,000.00	1,500,000.00	1,335,600.00	0.00
23010491	Procurement of Generator (6KVA)	250,000.00	0.00	250,000.00

23010492	Procurement of 2No. Photocopier Machines	800,000.00	0.00	0.00
23010493	Procurement of hardware and Software for Salary Administraton/Automaton	150,000,000.00	0.00	150,000,000.00
23010208	Procurement of 5No. Flat Screen Television set for Directors Ofces	0.00	0.00	750,000.00
23010210	Procurement of 5No. Split Air Conditons for Directors Ofces	0.00	0.00	600,000.00
23010215	Procurement of 5No. Refrigerators for the Directors Ofces	0.00	0.00	400,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>187,550,000.00</u>	<u>1,335,600.00</u>	<u>172,000,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030132	Renovaton & furnishing of 3SubTreasuries in Jos, Pankshin and Shendam	0.00	0.00	0.00
TOTAL	REHABILITATION / REPAIRS	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	OFFICE OF THE ACCOUNTANT-GENERAL	<u>457,050,000.00</u>	<u>14,550,921.50</u>	<u>307,000,000.00</u>
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020247	Building/Rehabilitaton& Renovaton of Ofce buildings at the Headquarters& Zonal Ofces	88,647,000.00	13,665,801.21	70,000,000.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>88,647,000.00</u>	<u>13,665,801.21</u>	<u>70,000,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010211	Procurement& Installaton of Comput,Printers& Accessories for HQRTS& Six zonal ofces	10,525,000.00	5,293,700.00	7,000,000.00
23010212	Procurement& Installaton of Electricity Generatng Plants for Hqrts &Six Zonal ofces	13,250,000.00	2,028,750.00	10,000,000.00
23010213	Procurement& Installaton of Fire Point at Headquarters and Six zonal ofces	10,500,000.00	2,470,000.00	10,500,000.00
23010214	Procurement& installatons of 33KVA Transformers for Headquarters	3,708,500.00	0.00	3,850,000.00
23010218	Procurement and Installaton of Internet Facilites	27,525,000.00	8,915,000.00	17,000,000.00
23010394	Procurement of Ofce Furniture& Equipment including Fire Proof Cabinets for Headquarte&s Zonal Ofces	12,774,498.00	4,620,500.00	10,000,000.00
23010506	Procurement of 1No. 18 seater Bus	34,000,000.00	0.00	27,500,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>112,282,998.00</u>	<u>23,327,950.00</u>	<u>85,850,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030238	Rehabilitaton/Repairs- ICT Infrastructures	70,725,510.00	18,317,650.00	72,750,000.00
TOTAL	REHABILITATION / REPAIRS	<u>70,725,510.00</u>	<u>18,317,650.00</u>	<u>72,750,000.00</u>
TOTAL	PLATEAU STATE INTERNAL REVENUE SERVICES	<u>271,655,508.00</u>	<u>55,311,401.21</u>	<u>228,600,000.00</u>
023400100100	MINISTRY OF WORKS AND TRANSPORT(ROAD)			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020102	Access Road to College of Nursing& Midwifery Vom	100,000,000.00	0.00	100,000,000.00
23020103	Access Road to D.B Zang-Gyel-Through Sot-Tanchol with spur to Gero road	200,000,000.00	0.00	100,000,000.00
23020104	Access Road to Grand Cerea-Kwata& College of Health Tech.Zawan and spurs	20,000,000.00	0.00	20,000,000.00

23020105	Access Road to Panyam Fish Farm	10,000,000.00	0.00	10,000,000.00
23020111	Amper-Dengi-Bashar Road Phase II	300,000,000.00	81,171,683.78	350,000,000.00
23020112	Babale-Saya	10,000,000.00	0.00	10,000,000.00
23020113	Ballang Shipang-Jivir with Spur to Wuseli	10,000,000.00	0.00	10,000,000.00
23020114	Bassa-Binchi-Buyo With spur to Zagun Road	250,000,000.00	0.00	250,000,000.00
23020115	Bet-Lobiring-Dorowa-Mazat-Kuba with spur to Nding Phase I	300,000,000.00	119,347,924.90	400,000,000.00
23020116	Bisichi-Karot-Dorowa-Tsoho-Mangu Halle with Spur to Kas , Heipang, Kwi and Rawuru	300,000,000.00	0.00	300,000,000.00
23020182	Building of Dong-Rantya-Gyel Road	500,000,000.00	150,470,850.84	400,000,000.00
23020191	Building of Flyovers and Interchange including Under Passes and Slip Roads at old Airport junct , Secretariat juncton and	500,000,000.00	0.00	100,000,000.00
23020251	Bukuru Low-cost-Nyango-Gyel Road Network	0.00	0.00	0.00
23020252	Busa Buji-Rusau-Students Village Road	10,000,000.00	0.00	10,000,000.00
23020253	Chakarum-Kogom-Dashe-Gwom Rwei Vwang Palace with spur to fwil	300,000,000.00	89,362,626.00	300,000,000.00
23020255	Compensaton on Roads for Dualizaton	200,000,000.00	0.00	100,000,000.00
23020264	Consttuency Development Projects	34,800,000.00	0.00	0.00
23020265	Dahwak Dahwol-Bwanah-Dakan Dahwo-Danchol-Lokyan	20,000,000.00	0.00	10,000,000.00
23020266	Dawaki-Somji-Gyanggyang-Seri-Amper-Roads	300,000,000.00	130,799,558.62	300,000,000.00
23020267	Dengi-Jarmai-Garga	10,000,000.00	0.00	10,000,000.00
23020268	Gishare-Gidgid-Gyangyang-Talbushi-Gagdi-Dugub Road	200,000,000.00	0.00	50,000,000.00
23020270	Doemak-Njak-Shindai-Namu-Langkaku with Spur to Bwa'al	50,000,000.00	0.00	10,000,000.00
23020272	Drive ways & parking lots within the J.D. Gomwalk	10,000,000.00	0.00	10,000,000.00
23020273	Dualizaton of Kabong-Rukuba Road Satellite Market.	0.00	0.00	0.00
23020274	Constructon of Kufang Wildlife park with spur to Domkat Bali and Bitrus Rwang Pam road	500,000,000.00	318,005,593.96	650,000,000.00
23020275	Dualizaton of Lamingo Bridge-Bauchy Bye-Pass-Lamingo(JUTH)	0.00	0.00	0.00
23020276	Dualizaton of Old Airport Junct -Rayfeld-Bukuru with spur to Dogon karfe,kugiya Gbandang & New Govt House Jos	500,000,000.00	155,632,206.76	400,000,000.00
23020278	Dualizaton of TAEN Juncton-Bukuru-Township-Yakubu Gowon Express & kugiya-Rahol Kanang juncton with spur	400,000,000.00	0.00	200,000,000.00
23020279	Dyis-Kagu-Jipal-Kwa Road with Spur to Mangun	200,000,000.00	0.00	10,000,000.00
23020299	Europharm-Dyei & Zarmaganda-Mazazam Rd Network	200,000,000.00	95,553,659.85	250,000,000.00

23020313	Fobur-Federe-Angware	200,000,000.00	50,000,000.00	400,000,000.00
23020314	Foron-Bakin Kogi-Kadunu-Gindiri	400,000,000.00	0.00	300,000,000.00
23020318	Gunji-Shiwer-Dokpai Road with Spur to Tiplik	200,000,000.00	0.00	100,000,000.00
23020319	Hoss-Jol-Sho-Gwol (Barkin Ladi)	20,000,000.00	0.00	10,000,000.00
23020321	Constructon of Rukuba R-Miango-Dochai with a Spur to NCA Vom-Farin Lamba-Kassa	300,000,000.00	0.00	300,000,000.00
23020321	Interventon on State and Federal Roads in Plateau State	300,000,000.00	353,805,148.01	300,000,000.00
23020322	Jengre-Amo-Katako Road	200,000,000.00	0.00	350,000,000.00
23020323	Rehabilitaton of Jibam Bridg-Dokan kasuwa-Ba'ap-Kurgwi with Spurs to Lardang, Bwal, Kwoor and Tim	200,000,000.00	304,348,661.03	650,000,000.00
23020324	Jos-Mazah-Angware-Buyo Road	500,000,000.00	0.00	300,000,000.00
23020326	Kabwir-Sharam-Langshi-Baban Lamba with a Spur to Tal and Garram	10,000,000.00	0.00	10,000,000.00
23020327	Kamwai-Richa-Mangar-Mbar road	700,000,000.00	0.00	350,000,000.00
23020328	Kustm-Jiblik-Nimkut-Pushit	10,000,000.00	0.00	10,000,000.00
23020329	Lalin-Garkawa-Chakaran-Kazom Dashe-Gom	10,000,000.00	0.00	60,000,000.00
23020333	Langtang-Garkawa-Yelwa-Shendam with spur to Lalin ROAD	400,000,000.00	90,000,000.00	300,000,000.00
23020334	Lifdi-Piapung-Tunkus	300,000,000.00	0.00	50,000,000.00
23020335	Lohmak-Gazum with spur to Kumkwam	300,000,000.00	49,229,006.55	300,000,000.00
23020336	Mabudi-Dadin Kowa-Fajul Road	20,000,000.00	0.00	10,000,000.00
23020338	Mangu-Bwai-Mushu-Bokkos	100,000,000.00	0.00	100,000,000.00
23020339	Mangu-Gindiri-Lere-Kadunun-Bakin Kogi-Foron Road with a spur to Tongzong, chonso,Gindiri schools	50,000,000.00	0.00	10,000,000.00
23020340	Mangu-Sabon Layi (COCIN Rehabilitaton Centre)	100,000,000.00	30,000,000.00	100,000,000.00
23020341	Maraban Demshin-Demshin with spur to Ungwan-Rina.	450,000,000.00	276,088,303.88	550,000,000.00
23020342	Mban-Guiwan-Kogi-Kankala-Kadarko Road	20,000,000.00	0.00	20,000,000.00
23020343	Pankshin-Duk-Fier-Takkas-Janaret with spur to Mile 8 and Pushit	150,000,000.00	0.00	350,000,000.00
23020344	Pankshin-Lankan-Dyis-Sihin Road with spur to A /Akong Phase I&II	700,000,000.00	208,600,657.01	700,000,000.00
23020345	Pankshin-Wakkos-Jinmin-with Spur to Tazuk	10,000,000.00	0.00	10,000,000.00
23020350	Rat-Kamang-Nafok (Mai Idontotro-Maijuju-Zandi)	20,000,000.00	0.00	10,000,000.00
23020351	Rayfeld-Doi-Dyemburuk with Spur to Re& Zot including Dahol-top& fwavew Rd.Network	0.00	0.00	0.00

23020354	Sabon-Gari-Mangu-Maikatako Bokkos Rd	10,000,000.00	0.00	10,000,000.00
23020356	Shendam-Kalong-Shimankar Brige	500,000,000.00	0.00	50,000,000.00
23020358	Tahoss-Ganawuri with spur to Dahreng	250,000,000.00	82,488,154.40	500,000,000.00
23020359	Tahoss-Rim-Bachit Road	300,000,000.00	0.00	350,000,000.00
23020360	Wase-Duwi-Gwiwan Kogi Road	10,000,000.00	0.00	10,000,000.00
23020361	Wase-Kadarko- Mabudi with spur to Wadata	200,000,000.00	200,000,000.00	600,000,000.00
23020362	Wase-Mavo-Jawando-Gimbi-Pinau-Demshinya	200,000,000.00	159,247,499.92	500,000,000.00
23020364	Yola-Wakat-Nasarawa-Bashar Road	10,000,000.00	0.00	10,000,000.00
23020369	Reconstructon and resurfacing of Mararaban Jambou'a- Britsh American Juncton	1,200,000,000.00	392,620,566.91	1,200,000,000.00
23020385	Dengi-Kwalmiya-Gum-Gagdi-Wawus Rd.	500,000,000.00	324,438,702.23	600,000,000.00
23020387	Fobur-Naton -Bayan Dutse-Maijuju -Zandi-Dorong with spur to Natok and Rat	200,000,000.00	290,577,382.58	700,000,000.00
23020388	Gidan Adamu-Kwapkuwa-Nbet-Pyapung	500,000,000.00	0.00	50,000,000.00
23020392	Kwalmiya-Dongon-Ruwa-Munbutbo Rd.	10,000,000.00	0.00	10,000,000.00
23020423	Kuba-Manguna-Dafo	200,000,000.00	0.00	500,000,000.00
23020424	Mangu Bye Pass	200,000,000.00	272,589,159.08	600,000,000.00
23020425	Shinkwan-Tunkus Road (Shendam bye Pass)	200,000,000.00	0.00	650,000,000.00
23020564	Talgwang-Kamkun-Nagane	10,000,000.00	0.00	10,000,000.00
23020565	Mabudi-Lamdual-Fajul-Takchang	20,000,000.00	0.00	10,000,000.00
23020427	Maraban Kafel Dutse Kura Namarandor	25,000,000.00	0.00	10,000,000.00
23020569	Gum-Gwaman/Gyurang-Dogon Ruwa	200,000,000.00	0.00	10,000,000.00
23020570	Tangur-Margit-Road	50,000,000.00	0.00	50,000,000.00
23020571	Mararaban Zallaki-Zallaki Road	200,000,000.00	0.00	110,000,000.00
23020572	Kopmur Horop Road	50,000,000.00	0.00	150,000,000.00
23020573	Gaji Gingir Road	200,000,000.00	0.00	60,000,000.00
23020574	Gimbi Rafn Dutse	124,200,000.00	0.00	100,000,000.00
23020575	Kantana-Maje Fuyam Dutse Dogonruwa Road	100,000,000.00	0.00	10,000,000.00
23020600	Langtang-Wase Tofa-Pilgani	0.00	0.00	10,000,000.00

23020601	Maikato-Kwatas with spur to Tarangol	0.00	0.00	10,000,000.00
23020141	Reconstructon and Resurfacing of Shenda-Yelwa Nshar (Ajimai-Lakushi-Mato-Yamini-Kuka-Iyaka Plateau Border	0.00	0.00	500,000,000.00
23020607	Constructon of Gimbi-Gaji-Bashar	0.00	0.00	100,000,000.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>16,574,000,000.00</u>	<u>4,224,377,346.31</u>	<u>17,490,000,000.00</u>
23050000	OTHERS			
23050123	Consultancy on On-Going & Approved Roads Projects	150,000,000.00	121,920,789.51	200,000,000.00
TOTAL	OTHERS	<u>150,000,000.00</u>	<u>121,920,789.51</u>	<u>200,000,000.00</u>
TOTAL	MINISTRY OF WORKS AND TRANSPORT(ROAD)	<u>16,724,000,000.00</u>	<u>4,346,298,135.82</u>	<u>17,690,000,000.00</u>
023400200100	MINISTRY OF WORKS AND TRANSPORT (ENGINEERING)			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020352	Reactvaton of Plants & Constructon Equipment	10,000,000.00	0.00	25,000,000.00
23020302	Expansion of NESCO Supply to 14 Units Guest Houses Rayfeld	10,000,000.00	0.00	0.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>20,000,000.00</u>	<u>0.00</u>	<u>25,000,000.00</u>
23050000	OTHERS			
23050124	Consultancy on Transportaton	0.00	0.00	0.00
TOTAL	OTHERS	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010220	Procurement and Installaton of Streets Lightng Sys (Old Airportyelwa club juncton,Bukuru Township roads and Britsh	0.00	0.00	0.00
23010338	Procurement of 6 Nos. Patrol Vehicles	0.00	0.00	0.00
23010363	Procurement of Crane Vehicle& Bucket Lifer Vehicle for plantng of concrete pole& street lights maintenance	0.00	0.00	0.00
23010416	Procurement of TransformersHT/M30,000,000 Ltconcrete poles	0.00	0.00	0.00
23010539	Procurement and Installaton of Solar Bunker Generator Street lightng system from Old Airpo -Yelwa Club juncton Bukuru	350,000,000.00	0.00	200,000,000.00
23010540	Procurement and Installaton of Solar Bunker Generator Street lightng system from Lamingo juncton to JUTH dualized road	150,000,000.00	0.00	100,000,000.00
23010541	Procurement of Crane Vehicle for maintenance work and platng of poles	13,000,000.00	0.00	13,000,000.00
23010542	Procurement of Bucket Lifer Vehicle for street lights maintenance	16,000,000.00	0.00	16,000,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>529,000,000.00</u>	<u>0.00</u>	<u>329,000,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030114	Reactvaton/Repairs/Maintenance of Earth Movin& constructon machines	0.00	0.00	0.00
23030146	Renovaton of Assistant Works Superintendent School	10,000,000.00	0.00	10,000,000.00
TOTAL	REHABILITATION / REPAIRS	<u>10,000,000.00</u>	<u>0.00</u>	<u>10,000,000.00</u>
TOTAL	MINISTRY OF WORKS AND TRANSPORT (ENGINEERING)	<u>559,000,000.00</u>	<u>0.00</u>	<u>364,000,000.00</u>
023400300100	MINISTRY OF WORKS AND TRANSPORT (TRANSPORT)			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			

23020357	State Interventon at Yakubu Gowon Airport	400,000,000.00	0.00	200,000,000.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>400,000,000.00</u>	<u>0.00</u>	<u>200,000,000.00</u>
23050000	OTHERS			
23050125	Consultancy on Transportaton/Inland Container	50,000,000.00	0.00	10,000,000.00
23050143	Establishment of ICT Centre	5,000,000.00	0.00	5,000,000.00
TOTAL	OTHERS	<u>55,000,000.00</u>	<u>0.00</u>	<u>15,000,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010114	Acquisiton of Basic Infrastructures (VIO Unit)	50,000,000.00	23,293,805.00	30,000,000.00
23010157	Acquisiton of Patrol Communicaton Gadgets for 12 Statons	8,500,000.00	0.00	8,500,000.00
23010168	Acquisiton of Tyre Locks/Heavy and Light Duty for 12 statons	4,500,000.00	0.00	4,500,000.00
23010192	Furnishing and Equipping of Ofces	0.00	0.00	0.00
23010301	Procurement o 2Nos. Towing Vans(1 Heavy Duty, 1 Light Duty)	30,000,000.00	0.00	20,000,000.00
23010313	Procurement / Acquisiton of Lands for 3 Mega Motor Parks	0.00	0.00	0.00
23010317	Procurement of 3Nos. Weigh Bridges/Installaton	80,000,000.00	0.00	50,000,000.00
23010331	Procurement of 2Nos. Hilux Vehicles and Gadgets for Trafc Management Team	15,000,000.00	0.00	0.00
23010341	Procurement of 2Nos. Patrol Vehicles	30,000,000.00	0.00	0.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>218,000,000.00</u>	<u>23,293,805.00</u>	<u>113,000,000.00</u>
TOTAL	MINISTRY OF WORKS AND TRANSPORT (TRANSPORT)	<u>673,000,000.00</u>	<u>23,293,805.00</u>	<u>328,000,000.00</u>
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020714	Constructon of Box Mwop Culvert in Mikang Consttuency	0.00	0.00	2,100,000.00
23020715	Constructon of Box Culverts at Bwonpe in Mangu South Consttuency	0.00	0.00	4,800,000.00
23020716	Constructon of Box Culverts at Ngal in Mangu South Consttuency	0.00	0.00	4,800,000.00
23020717	Constructon of Box Culverts at -Bagyar in Dengi Consttuency	0.00	0.00	5,000,000.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>0.00</u>	<u>0.00</u>	<u>16,700,000.00</u>
23050000	OTHERS			
23050291	Consttuency Development Projects	0.00	0.00	0.00
TOTAL	OTHERS	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010451	Procurement of Constructon Equipment	100,000,000.00	0.00	100,000,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>100,000,000.00</u>	<u>0.00</u>	<u>100,000,000.00</u>
23030000	REHABILITATION / REPAIRS			

23030112	Maintenance of State Roads	500,000,000.00	0.00	300,000,000.00
23030197	Repair of Plants and Equipment	5,000,000.00	0.00	20,000,000.00
23030263	Rehabilitaton of Twin Box Culverts at Sa -Gida Dam site in Langtang South Consttuency	0.00	0.00	15,000,000.00
TOTAL	REHABILITATION / REPAIRS	<u>505,000,000.00</u>	<u>0.00</u>	<u>335,000,000.00</u>
TOTAL	PLATEAU STATE ROAD MAINTENANCE AGENCY	<u>605,000,000.00</u>	<u>0.00</u>	<u>451,700,000.00</u>
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020257	Completon of Indoor Theatre	150,000,000.00	0.00	100,000,000.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>150,000,000.00</u>	<u>0.00</u>	<u>100,000,000.00</u>
23050000	OTHERS			
23050186	Development of State Tourism Master Plan	10,000,000.00	0.00	5,000,000.00
23050201	Establishment of Plateau State Museum	0.00	0.00	0.00
23050202	Procurement of Digital video/Stll Cameras and Accessories	2,500,000.00	0.00	2,500,000.00
TOTAL	OTHERS	<u>12,500,000.00</u>	<u>0.00</u>	<u>7,500,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010251	Procurement of 1No Toyota Hilux	15,000,000.00	0.00	20,000,000.00
23010361	Procurement of 2No. Computers and Acessories	0.00	0.00	400,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>15,000,000.00</u>	<u>0.00</u>	<u>20,400,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030163	Renovaton of Jos Hotel	0.00	0.00	20,000,000.00
23030196	Renovaton of Plateau Hotel	0.00	0.00	25,000,000.00
23030213	Upgrading of Solomon Lar Amusement Park	15,000,000.00	0.00	15,000,000.00
23030117	Fencing of Rock Internatonal Hotel	0.00	0.00	5,000,000.00
TOTAL	REHABILITATION / REPAIRS	<u>15,000,000.00</u>	<u>0.00</u>	<u>65,000,000.00</u>
TOTAL	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	<u>192,500,000.00</u>	<u>0.00</u>	<u>192,900,000.00</u>
023600200100	PLATEAU STATE TOURISM CORPORATION			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020176	Building of Chalets, Bar and Restaurant at Assop Falls	0.00	0.00	0.00
23020214	Building of 1No. New Crates	5,000,000.00	0.00	5,000,000.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>5,000,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010139	Acquisiton of more Animals for Jos Wildlife Park	10,000,000.00	0.00	10,000,000.00
23010161	Acquisiton of Protective wears & Staf Uniforms	0.00	0.00	0.00

23010236	Procurement of 1No 30 Seater Air Condited Bus	25,000,000.00	0.00	25,000,000.00
23010284	Procurement of 1No. Toyota Hilux	0.00	0.00	22,000,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>35,000,000.00</u>	<u>0.00</u>	<u>57,000,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030106	Expansion & Rehabilitaton of Jos Wildlife ParModern cages/Enclosure,Guard Post,Fencing,Grading of safari Tract&	100,000,000.00	0.00	50,000,000.00
23030122	Rehabilitaton of5 Chalets multipurpose Hall& Managers House at Pandam Tourist Villag(PGR)	0.00	0.00	50,000,000.00
23030170	Renovaton of Pankshin Hotel (12 Rooms, Bar & Restaurant)	0.00	0.00	0.00
TOTAL	REHABILITATION / REPAIRS	<u>100,000,000.00</u>	<u>0.00</u>	<u>100,000,000.00</u>
TOTAL	PLATEAU STATE TOURISM CORPORATION	<u>140,000,000.00</u>	<u>0.00</u>	<u>162,000,000.00</u>
023800100100	PLATEAU STATE PLANNING COMMISSION			
23050000	OTHERS			
23050136	Development of &E Policy and Plateau State Intergrated Infrastructure Master Plan	10,000,000.00	0.00	10,000,000.00
23050192	UNFPA Programmes Sustainability	5,000,000.00	0.00	5,000,000.00
23050101	SDGs	0.00	0.00	200,000,000.00
23050102	UNICEF	0.00	0.00	50,000,000.00
23050103	GCC Contributons Under the Water and Energy Sub-Sector	0.00	0.00	250,000,000.00
23050104	CSDA	0.00	0.00	0.00
23050105	Potato Value Chain	0.00	0.00	35,000,000.00
23050115	Root and Tuber	0.00	0.00	10,000,000.00
23050270	FADAMA III	0.00	0.00	0.00
23050271	Natonal Program for Foods and Security	0.00	0.00	0.00
23050272	Promoton of Cofee Produce	0.00	0.00	0.00
23050273	Sasakawa Global 2000	0.00	0.00	0.00
23050274	Rural Access & Agricultural Marketng Project (RAAMP)	0.00	0.00	0.00
23050275	PADP Sustainability	0.00	0.00	70,000,000.00
23050276	Rural Transformaton Programme	0.00	0.00	0.00
23050277	SUBEB	0.00	0.00	2,000,000,000.00
23050278	Lynpatc Filariasis	0.00	0.00	3,000,000.00
23050279	T.B and Leprosy Control	0.00	0.00	43,238,364.00
23050280	Integrated Management of Childhood Illness (IMCI)	0.00	0.00	100,000,000.00

23050281	Outbreak Response (OBR)	0.00	0.00	90,000,000.00
23050282	Integrated Supportve Supervision (ISS)	0.00	0.00	20,000,000.00
23050283	Maternal Neonatal Child Health (MNCH)	0.00	0.00	8,000,000.00
23050284	French Development Agency (FDA) Loan for Water Sector	0.00	0.00	305,000,000.00
23050295	NIGERIA EROSION AND WATERSHED MANAGEMENT PROGRAMME (NEWMAP)	0.00	0.00	350,000,000.00
TOTAL	OTHERS	<u>15,000,000.00</u>	<u>0.00</u>	<u>3,549,238,364.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010148	Acquisiton of Ofce Equipment(Computers/Accessories and Generator	10,000,000.00	6,419,200.00	5,000,000.00
23010221	Procurement ICT Infrastructure	9,500,000.00	0.00	10,000,000.00
23010298	Procurement of 1No Hilux Project Vehicles	15,000,000.00	0.00	20,000,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>34,500,000.00</u>	<u>6,419,200.00</u>	<u>35,000,000.00</u>
TOTAL	PLATEAU STATE PLANNING COMMISSION	<u>49,500,000.00</u>	<u>6,419,200.00</u>	<u>3,584,238,364.00</u>
023800400100	PLATEAU STATE BUREAU OF STATISTICS			
23010000	PURCHASE OF FIXED ASSETS			
23010438	Procurement of Data Bank Infrastructure	7,000,000.00	0.00	5,000,000.00
23010439	Ofce furnishing (HQ & Zones)	0.00	0.00	2,000,000.00
23010441	Procurement of 1Nos Hilux Van @ N6.5m	15,000,000.00	0.00	20,000,000.00
23010442	Procurement of Computers/Accessories	1,500,000.00	0.00	1,500,000.00
23010443	Procurement of Generator 1No. 50KVA & 3No. 5KVAs	2,000,000.00	0.00	2,000,000.00
23010444	Procurement of State Gross Domestc Product Infastructure	14,100,000.00	0.00	14,100,000.00
23010445	Conduct of Composite Survey	10,000,000.00	0.00	50,000,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>49,600,000.00</u>	<u>0.00</u>	<u>94,600,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030231	Ronovaton of Ofce Complex	4,000,000.00	0.00	0.00
TOTAL	REHABILITATION / REPAIRS	<u>4,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	PLATEAU STATE BUREAU OF STATISTICS	<u>53,600,000.00</u>	<u>0.00</u>	<u>94,600,000.00</u>
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY(WATER)			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020184	Building of Earth Dam in Langtang South with Mobile treatment plants	38,000,000.00	0.00	63,000,000.00
23020285	Establishment of 3 Meter Hydrological Staton (GCE)	50,000,000.00	0.00	50,000,000.00
23020337	Mangu Regional Water Supply(Network Distributo& pipe line)(phase I)	100,000,000.00	0.00	668,800,000.00
23020363	Yakubu Gowon Airport, Plateau State Polytech & Inland Port Water Supply project	0.00	0.00	20,000,000.00

23020750	Drilling of 3Number Boreholes at Foron in Barki -Ladi Consttuency	0.00	0.00	3,600,000.00
23020751	Drilling of 2Number Boreholes at Ropp in Barki -Ladi Consttuency	0.00	0.00	2,400,000.00
23020752	Drilling of 1Number Boreholes at Fan in Barki -Ladi Consttuency	0.00	0.00	1,200,000.00
23020753	Drilling of 1Number Boreholes at Heipang in Barki -Ladi Consttuency	0.00	0.00	1,200,000.00
23020754	Drilling of 1Number Borehole at Gashish in Barkin Ladi Consttuency	0.00	0.00	1,200,000.00
23020755	Drilling of 1Number Surface Well at Foron in Barki-Ladi Consttuency	0.00	0.00	400,000.00
23020756	Drilling of 1Number Borehole at Shere Ekan GSS in Jos East Consttuency	0.00	0.00	1,200,000.00
23020757	Drilling of 1Number Borehole at Zand-Rise Village in Jos East Consttuency	0.00	0.00	1,200,000.00
23020758	Drilling of 1Number Borehole at Zandi Unit in Jos East Consttuency	0.00	0.00	1,200,000.00
23020759	Drilling of 1Number Borehole at Angwan-Fulani-Gandi Shom Jos East Consttuency	0.00	0.00	1,200,000.00
23020760	Drilling of 1Number Borehole at Nakwang-Angwan Sarkin Adamu Jos East Consttuency	0.00	0.00	1,200,000.00
23020761	Drilling of 1Number Borehole at Nakwang Sherbi Village Jos East Consttuency	0.00	0.00	1,200,000.00
23020762	Drilling of 1Number Borehole at Nakwang Akalayang Village Jos East Consttuency	0.00	0.00	1,200,000.00
23020763	Drilling of 1Number Borehole at Federe Angwan Sarki Simon Jos East Consttuency	0.00	0.00	1,200,000.00
23020764	Drilling of 1Number Borehole at Kwanga Duts-Kwanga fursum Jos East Consttuency	0.00	0.00	1,200,000.00
23020766	Drilling of 2Number Boreholes at Vwang-Vom in Jos South Consttuency	0.00	0.00	2,400,000.00
23020767	Drilling of 2Number Boreholes at Kuru Village in Jos South Consttuency	0.00	0.00	2,400,000.00
23020768	Drilling of 2Number Boreholes at Du Village in Jos South Consttuency	0.00	0.00	2,400,000.00
23020769	Drilling of 2Number Boreholes at Zawan Village Jos South Consttuency	0.00	0.00	2,400,000.00
23020770	Drilling of 2Number Boreholes at Gye-Bukuru in Jos South Consttuency	0.00	0.00	2,400,000.00
23020773	Drilling of 1Number Borehole at Pame-Derteng in Shendam Consttuency	0.00	0.00	1,200,000.00
23020774	Drilling of 1Number Borehole at PoekoKurung in Shendam Consttuency	0.00	0.00	1,200,000.00
23020775	Drilling of 1Number Borehole at Rijiyen Giwa in Shendam Consttuency	0.00	0.00	1,200,000.00
23020776	Drilling of 1Number Borehole at Tudun-Dorowo in Shendam South Consttuency	0.00	0.00	1,200,000.00
23020777	Drilling of 1Number Borehole at Ndase-Shendam-B in Shendam South Consttuency	0.00	0.00	1,200,000.00
23020778	Drilling of 1Number Borehole at Angwan Polando in Shendam South Consttuency	0.00	0.00	1,200,000.00
23020779	Drilling of 1Number Borehole at Angwan Nungter Derteng in Shendam South Consttuency	0.00	0.00	1,200,000.00

23020780	Drilling of 1Number Borehole at Dangshoom in Shendam South Consttuency	0.00	0.00	1,200,000.00
23020781	Drilling of 1Number Borehole at Dokan-Tofa in Shendam South Consttuency	0.00	0.00	1,200,000.00
23020782	Drilling of 1Number Borehole at Zamlong Poeship in Shendam Consttuency	0.00	0.00	1,200,000.00
23020783	Drilling of Boreholes at GSS Tudu-Wada in Jos Nort -West Consttuency	0.00	0.00	1,200,000.00
23020784	Drilling of Boreholes at Mado -A in Jos North-West Consttuency	0.00	0.00	1,200,000.00
23020785	Drilling of Boreholes at Kung -Ikukumung in Jos North West Consttuency	0.00	0.00	1,200,000.00
23020786	Drilling of Boreholes at Angwan Sarki in Jos Nor -West Consttuency	0.00	0.00	1,200,000.00
23020787	Drilling of Boreholes at Angwan Gada in Jos Jos Nor -West Consttuency	0.00	0.00	1,200,000.00
23020788	Drilling of Boreholes at Dong MTN Mass in Jos Nor -West Consttuency	0.00	0.00	1,200,000.00
23020789	Drilling of Boreholes at Dong Kasa in Jos Nor -West Consttuency	0.00	0.00	1,200,000.00
23020790	Drilling of Boreholes at Angwan Suya in Jos Nor -West Consttuency	0.00	0.00	1,200,000.00
23020791	Drilling of Boreholes at Rukuba Road in Jos Nor -West Consttuency	0.00	0.00	1,200,000.00
23020792	Drilling of Boreholes at Angwan Jum'a in Jos NorthWest Consttuency	0.00	0.00	1,200,000.00
23020793	Drilling of Boreholes at Jenta Makeri in Jos Nor-West Consttuency	0.00	0.00	1,200,000.00
23020794	Drilling of Boreholes at Gangare Primary School in Jos NorthWest Consttuency	0.00	0.00	1,200,000.00
23020795	Drilling of Boreholes at Angwan Saleh Hassan in Jos Nor -West Consttuency	0.00	0.00	1,200,000.00
23020796	Drilling of Boreholes at Premier Secondary School in Jos NorthWest Consttuency	0.00	0.00	1,200,000.00
23020797	Drilling of Boreholes at Ya-Tinka Gadan-Dauwo in Jos NorthWest Consttuency	0.00	0.00	1,200,000.00
23020798	Drilling of Boreholes at Dilimi Gada-Dauwo Jos Nort -West Consttuency	0.00	0.00	1,200,000.00
23020799	Drilling of Boreholes at Police Barracks Jenta in Jos Nor-West Consttuency	0.00	0.00	1,200,000.00
23020800	Drilling of Boreholes at Jenta Center Jos No -West Consttuency	0.00	0.00	1,200,000.00
23020801	Drilling of Boreholes at DEMI in Wase Consttuency	0.00	0.00	1,200,000.00
23020802	Drilling of Boreholes at Kangwa-Mavo Consttuency	0.00	0.00	1,200,000.00
23020803	Dilling of Boreholes at Amale in Wase Consttuency	0.00	0.00	1,200,000.00
23020804	Drilling of Boreholes at Angwan Danburam Mavo in Wase	0.00	0.00	1,200,000.00
23020805	Drilling of Boreholes at Pinau in Wase Consttuency	0.00	0.00	1,200,000.00
23020806	Drilling of Boreholes at Mandai in Bokkos Consttuency	0.00	0.00	1,200,000.00

23020807	Drilling of Boreholes at Rutli in Bokkos Consttuency	0.00	0.00	1,200,000.00
23020808	Drilling of Boreholes at Tangur in Bokkos Consttuency	0.00	0.00	1,200,000.00
23020809	Drilling of Boreholes at Gwande in Bokkos Consttuency	0.00	0.00	1,200,000.00
23020810	Drilling of Boreholes at Mahurum in Bokkos Consttuency	0.00	0.00	1,200,000.00
23020811	Drilling of Boreholes at Taddai in Bokkos Consttuency	0.00	0.00	1,200,000.00
23020812	Drilling of Boreholes at M/Kopmur in Bokkos Consttuency	0.00	0.00	1,200,000.00
23020813	Drilling of Boreholes at Kamwai in Bokkos Consttuency	0.00	0.00	1,200,000.00
23020814	Drilling of Boreholes at Tof Dist in Bokkos Consttuency	0.00	0.00	1,200,000.00
23020815	Drilling of Borehole at Sha in Bokkos Consttuency	0.00	0.00	1,200,000.00
23020816	Drilling of Borehole at Richa in Bokkos Consttuency	0.00	0.00	1,200,000.00
23020817	Drilling of Borehole at Kaklel in Bokkos Consttuency	0.00	0.00	1,200,000.00
23020818	Drilling of Borehole at Bokkos West in Bokkos Consttuency	0.00	0.00	1,200,000.00
23020819	Drilling of Borehole at Mbar/Mangar in Bokkos Consttuency	0.00	0.00	1,200,000.00
23020820	Drilling of Borehole at Josho in Bokkos Consttuency	0.00	0.00	1,200,000.00
23020821	Drilling of Borehole at Ambul Bagash in Bokkos Consttuency	0.00	0.00	1,200,000.00
23020822	Drilling of Borehole at Mushere in Bokkos Consttuency	0.00	0.00	1,200,000.00
23020826	Drilling of Borehole at Larkwas in Mangu South Consttuency	0.00	0.00	1,200,000.00
23020827	Drilling of Borehole at Fwam in Mangu South Consttuency	0.00	0.00	1,200,000.00
23020828	Drilling of Borehole at Jipal in Mangu South Consttuency	0.00	0.00	1,200,000.00
23020829	Drilling of Borehole at Kerang in Mangu South Consttuency	0.00	0.00	1,200,000.00
23020830	Drilling of Borehole at Mangu (I) in Mangu South Consttuency	0.00	0.00	1,200,000.00
23020831	Drilling of Borehole at Mangu (II) in Mangu South Consttuency	0.00	0.00	1,200,000.00
23020832	Drilling of Borehole at Chakfem in Mangu South Consttuency	0.00	0.00	1,200,000.00
23020833	Drilling of Borehole at Ajin-Bwonpe in Mangu South Consttuency	0.00	0.00	1,200,000.00
23020834	Drilling of Borehole at Chisu in Mangu South Consttuency	0.00	0.00	1,200,000.00
23020835	Drilling of Borehole at Mwar in Mangu South Consttuency	0.00	0.00	1,200,000.00
23020836	Drilling of Borehole at Mangun in Mangu South Consttuency	0.00	0.00	1,200,000.00

23020837	Drilling of Borehole at Kurgwam in Mangu South Constituency	0.00	0.00	1,200,000.00
23020838	Drilling of Borehole at Mang-Halle in Mangu South Constituency	0.00	0.00	1,200,000.00
23020839	Drilling of Borehole at Jwakkom in Mangu South Constituency	0.00	0.00	1,200,000.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>188,000,000.00</u>	<u>0.00</u>	<u>911,400,000.00</u>
23050000	OTHERS			
23050121	Constituency Development Projects	301,300,000.00	0.00	0.00
23050150	Feasibility& Details Engineering design for Riyom Regional Water Supply Project	10,000,000.00	0.00	10,000,000.00
23050241	Development of State Water Law	10,000,000.00	1,420,000.00	10,000,000.00
23050242	Development of State Water Resources Policy	10,000,000.00	4,616,000.00	10,000,000.00
23050270	Establishment of Small Town Water Agency	0.00	0.00	40,000,000.00
23050271	Designs for Water Infrastructures for Agriculture	0.00	0.00	40,000,000.00
23050308	Pre-feasibility study for renewal Energy Sites in the Southern Zone of the State	0.00	0.00	20,000,000.00
TOTAL	OTHERS	<u>331,300,000.00</u>	<u>6,036,000.00</u>	<u>130,000,000.00</u>
23040000	PRESERVATION OF ENVIRONMENT			
23040104	Development of Water Supply, Sanitation & Hygiene Policy (WASS)	0.00	0.00	2,000,000.00
TOTAL	PRESERVATION OF ENVIRONMENT	<u>0.00</u>	<u>0.00</u>	<u>2,000,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030152	Renovation of existing Water Facilities	30,000,000.00	0.00	30,000,000.00
TOTAL	REHABILITATION / REPAIRS	<u>30,000,000.00</u>	<u>0.00</u>	<u>30,000,000.00</u>
TOTAL	MINISTRY OF WATER RESOURCES AND ENERGY(WATER)	<u>549,300,000.00</u>	<u>6,036,000.00</u>	<u>1,073,400,000.00</u>
025200200100	MINISTRY OF WATER RESOURCES AND ENERGY (RURAL ELECTRIFICATION)			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020280	Electrification of 5 Villages of existing transmission line	100,000,000.00	15,000,000.00	29,400,000.00
23020281	Electrification of 2 Towns/Villages along existing 33KV and 11KV lines	0.00	0.00	50,000,000.00
23020304	Green City Power Projects for 25 MDAs (Phase I) @ N5,000,000.00	20,000,000.00	0.00	125,000,000.00
23020765	Extension of Electricity Supply to Vwang Village in Jos South Constituency	0.00	0.00	18,000,000.00
23020771	Extension of Electricity Supply to Chigwong Community in Pankshin North Constituency	0.00	0.00	7,000,000.00
23020772	Extension of Electricity Supply to Duk Community in Pankshin North Constituency	0.00	0.00	7,000,000.00
23020823	Extension of Electricity Supply to Tabang in Bokkos Constituency	0.00	0.00	12,000,000.00
23020824	Extension of Electricity Supply to Danbawash in Bokkos Constituency	0.00	0.00	5,600,000.00
23020825	Extension of Electricity Supply to Gur Kofa-Achasara and Bomo in Rukuba-Irigwe Constituency	0.00	0.00	30,000,000.00

23020840	Extension of Electricity Supply to Jakatai in Mangu South Consttuency	0.00	0.00	4,800,000.00
23020841	Extension of Electricity Supply to Lahir in Mangu South Consttuency	0.00	0.00	4,800,000.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>120,000,000.00</u>	<u>15,000,000.00</u>	<u>293,600,000.00</u>
23050000	OTHERS			
23050240	Take-of Grant for Energy Corporaton	50,000,000.00	0.00	25,000,000.00
TOTAL	OTHERS	<u>50,000,000.00</u>	<u>0.00</u>	<u>25,000,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010240	Procurement of 1No Ston Crane Truck (HIAP)	30,000,000.00	0.00	50,000,000.00
23010276	Procurement of 1No. Hillux Van	0.00	0.00	0.00
23010292	Procurement of 10Nos Assorted Distributon Transformers	50,000,000.00	1,640,000.00	30,000,000.00
23010590	Procurement of5 Number Electricity Transformers for Dengi Consttuency	0.00	0.00	10,000,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>80,000,000.00</u>	<u>1,640,000.00</u>	<u>90,000,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030107	Expansion and Reinforcement of Electricity distributon Networks at Rayfel,Bokkos,Zawan,Du,Dahol Dangol, Gura	40,000,000.00	0.00	25,000,000.00
23030116	Reconstructon of Wa -Langtang33KV and Rehabilitaton of Wase Township Distributon Netwo .Phase II (Villages along	0.00	0.00	25,000,000.00
23030205	Standardizaton of Bisichi and Maikato Distributon Networks	10,000,000.00	0.00	10,000,000.00
23030209	Upgrading of Du Zawan, D/Karama of take from2.5mva to 5mva 33/11kv Transformer	0.00	0.00	30,000,000.00
TOTAL	REHABILITATION / REPAIRS	<u>50,000,000.00</u>	<u>0.00</u>	<u>90,000,000.00</u>
TOTAL	MINISTRY OF WATER RESOURCES AND ENERGY (RURAL ELECTRIFICATION)	<u>300,000,000.00</u>	<u>16,640,000.00</u>	<u>498,600,000.00</u>
025210200100	PLATEAU STATE WATER BOARD			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020305	Extension of PHC -JED & NESCO to Bokkos and Yakubu Gowon Dams	170,000,000.00	0.00	0.00
23020602	Expansion of Water Pipeline Distributon Network in /Bukuru Metropolis and others	0.00	0.00	800,000,000.00
23020603	Extension of PHCN JED to Bokkos	0.00	0.00	20,000,000.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>170,000,000.00</u>	<u>0.00</u>	<u>820,000,000.00</u>
23050000	OTHERS			
23050132	Customer enumeraton cost - J , Bukuru, Pankshin,Mangu,Bokkos,Langtang,Shendam	80,000,000.00	0.00	0.00
23050152	Feasibility studies for the constructon of Treatment Plant at Kwal & Rabin Du	15,000,000.00	0.00	15,000,000.00
23050262	Customer Enumeraton cost, Pankshin	0.00	0.00	10,000,000.00
23050263	Customer Enumeraton cost, Mangu	0.00	0.00	5,000,000.00
23050264	Customer Enumeraton cost, Bokkos	0.00	0.00	5,000,000.00
23050265	Customer Enumeraton cost, Langtang	0.00	0.00	10,000,000.00

23050266	Customer Enumeraton cost, Shendam	0.00	0.00	10,000,000.00
23050267	Dredging & Expansion of Bokkos Weir	0.00	0.00	0.00
23050268	Feasibility studies for building of Small Hydro Plant i G. Dam, Dengi and Riyom	0.00	0.00	20,000,000.00
TOTAL	OTHERS	<u>95,000,000.00</u>	<u>0.00</u>	<u>75,000,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010126	Acquisiton of Laboratory Equip. For 3 Laboratories	200,000,000.00	0.00	150,000,000.00
23010160	Acquisiton of Pipes & Fitngs for maintenance	50,000,000.00	3,500,000.00	50,000,000.00
23010169	Acquisiton of Video Camera & Still Camera	1,000,000.00	0.00	1,000,000.00
23010170	Acquisiton of Water Treatment Chemicals	0.00	0.00	0.00
23010191	Furnishing and Equipping of Ofces	50,000,000.00	0.00	25,000,000.00
23010366	Procurement of Fifeen (15) Computers for 5 Directorates	3,000,000.00	0.00	3,000,000.00
23010373	Procurement of 1No. Generator (250KVA)	16,000,000.00	0.00	16,000,000.00
23010379	Procurement of Inverter or UPS (10KVA)	3,000,000.00	0.00	3,000,000.00
23010396	Procurement of Operatonal Vehicles & 2No. water Tankers	0.00	0.00	0.00
23010412	Procurement of Tally (T6100) Printer	3,000,000.00	0.00	3,000,000.00
23010519	Procurement of 2Nos. Hilux Vans	30,000,000.00	0.00	40,000,000.00
23010520	Procurement of 1No. water Tankers	40,000,000.00	0.00	40,000,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>396,000,000.00</u>	<u>3,500,000.00</u>	<u>331,000,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030123	Rehabilitaton of Bokkos Treatment Plants	50,000,000.00	0.00	50,000,000.00
23030155	Renovaton of Ground Water Supply Schem -Barkin Ladi, foron, Mangu,Dengi, Wase and Yelwa	100,000,000.00	0.00	0.00
23030199	Replacement of Pumping Equipment at Langtang T/Plant	50,000,000.00	0.00	50,000,000.00
23030200	Replacement of Pumping Equipment at Shendam T/Plant	50,000,000.00	0.00	50,000,000.00
23030248	Replacement of Pipes and Fitngs	0.00	0.00	50,000,000.00
23030249	Renovaton of Ground Water Supply Schemes, Foron	0.00	0.00	20,000,000.00
23030250	Renovaton of Ground Water Supply Schemes, Mangu	0.00	0.00	20,000,000.00
23030251	Renovaton of Ground Water Supply Schemes, Dengi	0.00	0.00	10,000,000.00
23030252	Renovaton of Ground Water Supply Schemes, Wase	0.00	0.00	10,000,000.00
23030253	Renovaton of Ground Water Supply Schemes, Welwa	0.00	0.00	15,000,000.00

23030254	Renovaton of Ground Water Supply Schemes, Ba'ap	0.00	0.00	15,000,000.00
23030255	Renovaton of Ground Water Supply Schemes, Kabwir	0.00	0.00	10,000,000.00
23030134	Rehabilitaton of Ministry of Works Yard elevated still Water Tank	0.00	10,000,000.00	0.00
TOTAL	REHABILITATION / REPAIRS	<u>250,000,000.00</u>	<u>10,000,000.00</u>	<u>300,000,000.00</u>
TOTAL	PLATEAU STATE WATER BOARD	<u>911,000,000.00</u>	<u>13,500,000.00</u>	<u>1,526,000,000.00</u>
025210300100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020148	Drilling of 24 Hand Pump Boreholes	33,600,000.00	0.00	14,400,000.00
23020390	Replicaton of WASHCOM formaton and Training f 600 Communites of Jos East and Langtang South	15,000,000.00	0.00	21,000,000.00
23020391	Replicaton of WSSSRP III LGA Wide WASH Profile and Local Investment Plan(LIP) for Jos East and Langtang South	15,000,000.00	0.00	15,000,000.00
23020415	Establishment of Water Quality Testng Laboratory	15,000,000.00	0.00	15,000,000.00
23020607	Drilling of 19No:Surface wells at Lazhaṇ Zankat, Fonka, Nwore Pyap, Ndinjor, Luktu , 2No: Baltuk,Batkilang, Kapshe, 2No:	0.00	0.00	6,668,000.00
23020608	Drilling of Boreholes at Mbaman in Langtang Nor-North Consttuency	0.00	0.00	1,200,000.00
23020609	Drilling of Boreholes at Yak in Langtang N -North Consttuency	0.00	0.00	1,200,000.00
23020610	Drilling of Boreholes at Tabat in Langtang No -North Consttuency	0.00	0.00	1,200,000.00
23020611	Drilling of Boreholes at Shishiri in Langtang Nor-North Consttuency	0.00	0.00	1,200,000.00
23020612	Drilling of Boreholes at Tanbol in Langtang Nor-North Consttuency	0.00	0.00	1,200,000.00
23020613	Drilling of Boreholes at Panzan in Langtang Nor-North Consttuency	0.00	0.00	1,200,000.00
23020614	Drilling of 2No:Boreholes at Nani in Langtang No -North Consttuency	0.00	0.00	1,200,000.00
23020615	Drilling of Boreholes at Nyapkai in Langtang Nor-North Consttuency	0.00	0.00	1,200,000.00
23020616	Drilling of Boreholes at Kumlur in Langtang Nor-North Consttuency	0.00	0.00	1,200,000.00
23020617	Drilling of Boreholes at Ngwandamung in Langtang Nor-North Consttuency	0.00	0.00	1,200,000.00
23020618	Drilling of 1No:Boreholes at Garkawa District in Langtang NorthNorth Consttuency	0.00	0.00	1,200,000.00
23020619	Drilling of Borehole at Angwan Izala Gindiri Mangu Nor -East Consttuency	0.00	0.00	1,200,000.00
23020620	Drilling of Borehole at Balli Langai Mangu Nor -East Consttuency	0.00	0.00	1,200,000.00
23020621	Drilling of Borehole at Daik-Panyam South Mangu Nort-East Consttuency	0.00	0.00	1,200,000.00
23020622	Drilling of Borehole at Kasuwan Ali Central Mangu Nor-East Consttuency	0.00	0.00	1,200,000.00
23020623	Drilling of 2Nos:Boreholes at Kopa-Panyam South Mangu NorthEast Consttuency	0.00	0.00	2,400,000.00
23020624	Drilling of Borehole at Changai Jannazet Mangu Nor-East Consttuency	0.00	0.00	1,200,000.00

23020625	Drilling of Borehole at Gwamjan-Kaduna Mangu Nort -East Consttuency	0.00	0.00	1,200,000.00
23020626	Drilling of Borehole at Puka Pushit Mangu Nor-East Consttuency	0.00	0.00	1,200,000.00
23020627	Drilling of Borehole at Kwergor-Gindiri Mangu NorthEast Consttuency	0.00	0.00	1,200,000.00
23020628	Drilling of Borehole at Shi-Vokt in Mangu Nort -East Consttuency	0.00	0.00	1,200,000.00
23020629	Drilling of Borehole at Kongo-Langai Mangu Nort -East Consttuency	0.00	0.00	1,200,000.00
23020630	Drilling of Borehole at Atuh -Panyam Mangu Nort -East Consttuency	0.00	0.00	1,200,000.00
23020631	Drilling of Borehole at Pe-Pushit in Mangu North East-Consttuency	0.00	0.00	1,200,000.00
23020632	Drilling of Borehole at Angwan Baray-Jannaret in Mangu NorthEast Consttuency	0.00	0.00	1,200,000.00
23020633	Drilling of Borehole at Mangoro-Kasuwan Ali in Mangu NorthEast Consttuency	0.00	0.00	1,200,000.00
23020634	Drilling of Borehole at Gindiri Mission Compound Mangu NorthEast Consttuency	0.00	0.00	1,200,000.00
23020635	Drilling of Borehole at Angwan Dokan Kasuwa in Mangu NorthEast Consttuency	0.00	0.00	1,200,000.00
23020636	Drilling of Borehole at Kadunu I in Mangu North East-Consttuency	0.00	0.00	1,200,000.00
23020637	Drilling of Borehole at Bom-Kabo in Rukuba-Irigwe Consttuency	0.00	0.00	1,200,000.00
23020638	Drilling of Borehole at Dundun in Rukuba-Irigwe Consttuency	0.00	0.00	1,200,000.00
23020639	Drilling of Borehole at Bugi in Rukuba-Irigwe Consttuency	0.00	0.00	1,200,000.00
23020640	Drilling of Borehole at Jebu Bassa New Layout in Ruku -Irigwe Consttuency	0.00	0.00	1,200,000.00
23020641	Drilling of Borehole at Jebu Bassa Town in Rukub-Irigwe Consttuency	0.00	0.00	1,200,000.00
23020642	Drilling of Borehole at Kpashot in Rukuba-Irigwe Consttuency	0.00	0.00	1,200,000.00
23020643	Drilling of Borehole at Bingo in Rukuba-Irigwe Consttuency	0.00	0.00	1,200,000.00
23020644	Drilling of Borehole at Binchi in Rukuba-Irigwe Consttuency	0.00	0.00	1,200,000.00
23020645	Drilling of Borehole at Ibandi in Rukuba-Irigwe Consttuency	0.00	0.00	1,200,000.00
23020646	Drilling of Borehole at Ariri in Rukuba-Irigwe Consttuency	0.00	0.00	1,200,000.00
23020647	Drilling of 2Nos:Boreholes at Doemak Koplong-Kopdana'an in Quan Pan-North Consttuency	0.00	0.00	2,400,000.00
23020648	Drilling of Borehole at Doemak Koplon-Kofa'ar in Quan-Pan North Consttuency	0.00	0.00	1,200,000.00
23020649	Drilling of Borehole at Doemak Koplon-GSS Ba'ap in Quan-Pan North Consttuency	0.00	0.00	1,200,000.00
23020650	Drilling of Borehole at Doemak Angwan Hausawa in Qua-Pan North Consttuency	0.00	0.00	1,200,000.00
23020651	Drilling of Borehole at Doemak Kopkuluk in Qua-Pan North Consttuency	0.00	0.00	1,200,000.00

23020652	Drilling of Borehole at Doemak Motor Park in Quan P -North Consttuency	0.00	0.00	1,200,000.00
23020653	Drilling of Borehole at Doemak Goechin Ungwan Fulani in Quan-Pan North Consttuency	0.00	0.00	1,200,000.00
23020654	Drilling of Borehole at Doemak Goechin in Pangchip Qua-Pan North Consttuency	0.00	0.00	1,200,000.00
23020655	Drilling of 2Nos:Boreholes at Doemak Goechin in Ntong Quan-Pan North Consttuency	0.00	0.00	2,400,000.00
23020656	Drilling of Borehole at Doemak Kwang in Pantal Qu -Pan North Consttuency	0.00	0.00	1,200,000.00
23020657	Drilling of Borehole at Doemak Kwang Jagat in Qu -Pan North Consttuency	0.00	0.00	1,200,000.00
23020658	Drilling of Borehole at Doemak Kwang Koplang in Qua-Pan North Consttuency	0.00	0.00	1,200,000.00
23020659	Drilling of Borehole at Doemak Kwang Fujing Qua-Pan North Consttuency	0.00	0.00	1,200,000.00
23020660	Drilling of Borehole at Doemak GSS Kwang Qua-Pan North Consttuency	0.00	0.00	1,200,000.00
23020661	Drilling of Borehole at Doemak Dardang Qua-Pan North Consttuency	0.00	0.00	1,200,000.00
23020662	Drilling of Borehole at Doemak Kwang Geogudum Qua-Pan North Consttuency	0.00	0.00	1,200,000.00
23020663	Drilling of 4Number Borehole at Bwall in Quan Pan-South Consttuency	0.00	0.00	4,800,000.00
23020664	Drilling of 4Number Borehole at Kwande in Quan Pan-South Consttuency	0.00	0.00	4,800,000.00
23020665	Drilling of 2Number Borehole at Namu in Quan Pan-South Consttuency	0.00	0.00	2,400,000.00
23020666	Drilling of 1 Number Borehole at Rim in Riyom Consttuency	0.00	0.00	1,200,000.00
23020667	Drilling of 1 Number Borehole at Gura in Riyom Consttuency	0.00	0.00	1,200,000.00
23020668	Drilling of 1Number Borehole at Dyis in Pankshin-South Consttuency	0.00	0.00	1,200,000.00
23020669	Drilling of 1Number Borehole at Dokpai in Pankshin-South Consttuency	0.00	0.00	1,200,000.00
23020670	Drilling of 1Number Borehole at Khizom in Pankshin-South Consttuency	0.00	0.00	1,200,000.00
23020671	Drilling of 1Number Borehole at Ta-B in Pankshin-South Consttuency	0.00	0.00	1,200,000.00
23020672	Drilling of 1Number Borehole at Sihin in Pankshin-South Consttuency	0.00	0.00	1,200,000.00
23020673	Drilling of 1Number Borehole at Dimmwai in Pankshin South Consttuency	0.00	0.00	1,200,000.00
23020674	Drilling of 1Number Borehole at Kagu in Pankshin South Consttuency	0.00	0.00	1,200,000.00
23020675	Drilling of 1Number Borehole at Mu'es in Pankshin South Consttuency	0.00	0.00	1,200,000.00
23020676	Drilling of 1Number Borehole at Jiblik-Kustm Pankshin South Consttuency	0.00	0.00	1,200,000.00
23020677	Drilling of 1Number Borehole at Dyerok in Pankshin South Consttuency	0.00	0.00	1,200,000.00
23020678	Drilling of 1Number Borehole at Nadu in Pankshin South Consttuency	0.00	0.00	1,200,000.00

23020679	Drilling of 1Number Borehole at Jepmidiyel in Pankshin South Consttuency	0.00	0.00	1,200,000.00
23020680	Drilling of 3Number Borehole at Mis -Ali Township in Pengana Consttuency	0.00	0.00	3,600,000.00
23020681	Drilling of 1Number Borehole at A-Mission Jengre Pengana Consttuency	0.00	0.00	1,200,000.00
23020682	Drilling of 1Number Borehole at Gum-Gagdi in Kantana Consttuency	0.00	0.00	1,200,000.00
23020683	Drilling of 1Number Borehole at Kunwur in Kantana Consttuency	0.00	0.00	1,200,000.00
23020684	Drilling of 1Number Borehole at Gidgid in Kantana Consttuency	0.00	0.00	1,200,000.00
23020685	Drilling of 1Number Borehole at Bungudu in Kantana Consttuency	0.00	0.00	1,200,000.00
23020686	Drilling of 1Number Borehole at Jarmai in Kantama Consttuency	0.00	0.00	1,200,000.00
23020687	Drilling of 1 Number Borehole at Jom in Kantana Consttuency	0.00	0.00	1,200,000.00
23020688	Drilling of 1Number Borehole at Birbyeng in Kantana Consttuency	0.00	0.00	1,200,000.00
23020689	Drilling of 1Number Borehole at Kyaram in Kantana Consttuency	0.00	0.00	1,200,000.00
23020690	Drilling of 1Number Borehole at Kyansar in Kantana Consttuency	0.00	0.00	1,200,000.00
23020691	Drilling of 1Number Borehole at Munbutbo in Kantana Consttuency	0.00	0.00	1,200,000.00
23020692	Drilling of 1 Number Borehole at Garga in Kantana Consttuency	0.00	0.00	1,200,000.00
23020693	Drilling of 1No:Borehole at Angwa -Rogo in Jos North-North Consttuency	0.00	0.00	1,200,000.00
23020694	Drilling of 1No:Borehole at Yan-Tifa in Jos Nort-North Consttuency	0.00	0.00	1,200,000.00
23020695	Drilling of 1No:Borehole at Angwan-Rimi in Jos North-North Consttuency	0.00	0.00	1,200,000.00
23020696	Drilling of 1No:Borehole at Fudawa in Jos Nort-North Consttuency	0.00	0.00	1,200,000.00
23020697	Drilling of 1No:Borehole at Angwa -Rukuba in Jos North-North Consttuency	0.00	0.00	1,200,000.00
23020698	Drilling of 1No:Borehole at Tina-Juncton in Jos North-North Consttuency	0.00	0.00	1,200,000.00
23020699	Drilling of 1No:Borehole at Rikkos in Jos Nort-North Consttuency	0.00	0.00	1,200,000.00
23020700	Drilling of 1No:Borehole at Lamingo in Jos Nort-North Consttuency	0.00	0.00	1,200,000.00
23020701	Drilling of 1No:Borehole at Bulbula in Jos Nort-North Consttuency	0.00	0.00	1,200,000.00
23020702	Drilling of 1No:Borehole at Sabo -Layi in Jos North-North Consttuency	0.00	0.00	1,200,000.00
23020703	Drilling of 1No:Borehole at Nassarawa in Jos Nort-North Consttuency	0.00	0.00	1,200,000.00
23020704	Drilling of 1No:Borehole at Jen -Apata in Jos Nort-North Consttuency	0.00	0.00	1,200,000.00
23020705	Drilling of 1No:Borehole at Babale in Jos Nort-North Consttuency	0.00	0.00	1,200,000.00

23020706	Drilling of 1No:Borehole at Farin-Gada in Jos North-North Consttuency	0.00	0.00	1,200,000.00
23020707	Drilling of 1No:Borehole at EastBauchi Road in Jos NorthNorth Consttuency	0.00	0.00	1,200,000.00
23020708	Drilling of 1No:Borehole at RestCoast in Jos Nort-North Consttuency	0.00	0.00	1,200,000.00
23020709	Drilling of 1No:Borehole at EWCA-Staf in Jos Nort-North Consttuency	0.00	0.00	1,200,000.00
23020710	Drilling of 1No:Borehole at Yelwa in Jos Nort-North Consttuency	0.00	0.00	1,200,000.00
23020711	Drilling of 1No:Borehole at Dilimi in Jos Nort-North Consttuency	0.00	0.00	1,200,000.00
23020712	Drilling of 4Nos:Borehole at Garkawa District in Mikang Consttuency	0.00	0.00	4,800,000.00
23020872	Drilling of Motorized Solar System Boreholes	0.00	0.00	3,600,000.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>78,600,000.00</u>	<u>0.00</u>	<u>219,668,000.00</u>
23050000	OTHERS			
23050119	Counterpart Funds from State Government for WSSSRP III	0.00	0.00	0.00
23050251	Conduct Stakeholders Meetng and Launch State version of open defecaton free(ODF) Road Map	0.00	0.00	5,500,000.00
23050252	Launch State Version of Partnership for expanded w , sanitaton and Hygiene Project	0.00	0.00	4,500,000.00
23050253	Support the Development of WASH profil&s LIP for3LGAs (per Senatorial Zon)	0.00	0.00	20,000,000.00
23050254	Support the Domestcaton of State Wid& E Frame Work for the LGAs	0.00	0.00	2,300,000.00
23050255	Procurement of No.2 Hilux Vehicles	0.00	0.00	40,000,000.00
23050256	Development of Water Safety plan 900 communites (20 per LGA) @ 15,000 of the State	0.00	0.00	13,500,000.00
23050257	Roll out VLOM fo1 50 LAMs (i.e. 2 per wards and 5 wards per LGA) for15 LGAs	0.00	0.00	3,700,000.00
23050258	Facilitate LGAs on CLTS Triggering and follow up visits 9 00 Communites of 3LGAs (i.e. 1 LGA per Senatorial Zone) in 15	0.00	0.00	22,500,000.00
23050294	Consttuency Development Projects	0.00	0.00	0.00
TOTAL	OTHERS	<u>0.00</u>	<u>0.00</u>	<u>112,000,000.00</u>
23040000	PRESERVATION OF ENVIRONMENT			
23040109	Internatonal year of Sanitaton Target Latrines 1000 in the state	5,000,000.00	0.00	5,000,000.00
TOTAL	PRESERVATION OF ENVIRONMENT	<u>5,000,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010278	Procurement of1No. Pat-Drilling Rig (Model 501) 6.5 ton GVW Truck- mounted 300-500cfm (9-12bar)air compressor 60/	80,000,000.00	0.00	80,000,000.00
23010464	Procurement of6Cne cylinder engine caterpillar engine for air compressor	1,700,000.00	0.00	1,700,000.00
23010571	Procurement of10No. GPS (Global Positoning System)@ N100,000.00	0.00	0.00	1,000,000.00
23010572	Procurement of5 Digital Cameras@ N100,000.00 each and One Video Camera @N500,000.00	0.00	0.00	1,000,000.00
23010573	Procurement of Logge /Electromagnetc, Deep Metre and Other Drilling Accessories Drag Bit, Temporary Casings,	0.00	0.00	20,000,000.00

TOTAL	PURCHASE OF FIXED ASSETS	<u>81,700,000.00</u>	<u>0.00</u>	<u>103,700,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030221	Repair of 2No ABEM Terrameter SAS 4000 Model	2,200,000.00	0.00	2,200,000.00
23030222	Repair of broken down Rigs	6,000,000.00	0.00	5,332,000.00
23030241	Rehabilitaton of15 Motorise Boreholes@2,000,000.00 each (1 per LGA in 15 LGA)	30,000,000.00	0.00	30,000,000.00
23030264	Rehabilitaton o 4 Nos: other Boreholes at Mis -Ali Township in Pengana Consttuency	0.00	0.00	2,400,000.00
23030265	Rehabilitaton of3 Number Boreholes at Zallakali in Pengana Consttuency	0.00	0.00	1,800,000.00
TOTAL	REHABILITATION / REPAIRS	<u>38,200,000.00</u>	<u>0.00</u>	<u>41,732,000.00</u>
TOTAL	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	<u>203,500,000.00</u>	<u>0.00</u>	<u>482,100,000.00</u>
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPEMENT(HOUSING)			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020389	Reactvaton of Wood Workshop in Jos	30,070,488.00	0.00	30,070,488.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>30,070,488.00</u>	<u>0.00</u>	<u>30,070,488.00</u>
23050000	OTHERS			
23050187	Consttuency Development Projects	50,000,000.00	0.00	0.00
23050235	Street Naming and House Numbering within Jos/Bukuru	51,000,000.00	0.00	51,000,000.00
TOTAL	OTHERS	<u>101,000,000.00</u>	<u>0.00</u>	<u>51,000,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010364	Procurement of drawing Materi , Equipment& Establishment of Data Room	0.00	0.00	0.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
23030000	REHABILITATION / REPAIRS			
23030219	Development of Sites and Services for Mass Housing	0.00	0.00	0.00
TOTAL	REHABILITATION / REPAIRS	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	MINISTRY OF HOUSING AND URBAN DEVELOPEMENT(HOUSING)	<u>131,070,488.00</u>	<u>0.00</u>	<u>81,070,488.00</u>
025300200100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT (URBAN)			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020101	100km Greater Jos By-Pass Road, Dev & upgrading of Linkages and Design Phase I	150,000,000.00	0.00	100,000,000.00
23020110	Akila Machunga (Utonkon-Keana) Road With Spur to Abatoir	300,000,000.00	0.00	350,000,000.00
23020149	Building of 2Nos. Site and Service Schemes	50,000,000.00	0.00	100,000,000.00
23020154	Consttuency Development Projects	20,800,000.00	1,495,815.00	0.00
23020172	Building of Angwan Rogo roads Dualizaton of Zaria Crescen& Tafawa Balewa Rd	250,000,000.00	240,000,000.00	500,000,000.00
23020201	Building of Jenta Adamu road network with Spur to Jenta Mangoro,Kabong & T/Wada	150,000,000.00	0.00	50,000,000.00
23020223	Building of PIPC Quarters Roa , Anglo-Jos Domkat Bali with spur to channel 7, Anglo-jos &Total flling staton Hwolshe	150,000,000.00	0.00	50,000,000.00

23020277	Dualizaton of Plateau Hos.road-Central Bank-Hill-staton junction Road bank road to UTC	0.00	0.00	0.00
23020300	Expansion of Kashim Ibrahim road with a spur to Area Command and a round-about at the junction	0.00	0.00	0.00
23020320	Installaton of Street Lights/Trafic Lights	100,000,000.00	0.00	50,000,000.00
23020325	Kabong Satellite market to Tudun Wada Central Road network with a spur to Mado Tourist Hotel and Sabon Gari	150,000,000.00	240,000,000.00	500,000,000.00
23020393	Constructon of Da Nyam Roa-Edga Beulivard- Yusuf Drive Sangam Road Network	50,000,000.00	0.00	50,000,000.00
23020428	Dong-Rafki Road	50,000,000.00	0.00	0.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>1,420,800,000.00</u>	<u>481,495,815.00</u>	<u>1,750,000,000.00</u>
23050000	OTHERS			
23050129	Consultancy Services	50,000,000.00	0.00	70,800,000.00
23050166	Implementaton of Greater Jos Master P (Planning, Design, Upgrading of Slum ,ICT Data Bank& Accelerated Distric)	500,000,000.00	366,047,743.72	800,000,000.00
TOTAL	OTHERS	<u>550,000,000.00</u>	<u>366,047,743.72</u>	<u>870,800,000.00</u>
23040000	PRESERVATION OF ENVIRONMENT			
23040102	Compensaton for Demolished Propertes and Decongeston exercise	0.00	0.00	0.00
TOTAL	PRESERVATION OF ENVIRONMENT	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	MINISTRY OF HOUSING AND URBAN DEVELOPMENT (URBAN)	<u>1,970,800,000.00</u>	<u>847,543,558.72</u>	<u>2,620,800,000.00</u>
025305600100	JOS METROPOLITAN DEVELOPMENT BOARD			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020137	Building & Renovaton of Parks& Gardens in Jos & Bukuru Environs	0.00	0.00	0.00
23020284	Building of 2 Area ofces in 2 Sectors of the Master Plan	10,000,000.00	0.00	10,000,000.00
23020397	Constructon /Rehabilitaton of Roads in Jos/Bukuru Metropolis	251,000,000.00	0.00	150,000,000.00
23020418	Building & Creaton of New Garden	50,000,000.00	0.00	50,000,000.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>311,000,000.00</u>	<u>0.00</u>	<u>210,000,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010107	Acquisiton of 2No. Septic Empter	20,000,000.00	0.00	20,000,000.00
23010118	Acquisiton of Development Control Equipment	0.00	0.00	0.00
23010461	Procurement of1No. 18 Seater Air Conditoned Bus for survelance	20,000,000.00	0.00	20,000,000.00
23010463	Procurement of 1Nos. Hilux Vans	15,000,000.00	0.00	20,000,000.00
23010543	Acquisiton of 1No Lowbed	100,000,000.00	0.00	100,000,000.00
23010544	Acquisiton of 1NO. Excavator	100,000,000.00	0.00	130,000,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>255,000,000.00</u>	<u>0.00</u>	<u>290,000,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030223	Renovaton of CBN/Terminus /Old Bukuru and Maraban Jama'a round about	10,000,000.00	0.00	10,000,000.00

TOTAL	REHABILITATION / REPAIRS	<u>10,000,000.00</u>	<u>0.00</u>	<u>10,000,000.00</u>
TOTAL	JOS METROPOLITAN DEVELOPMENT BOARD	<u>576,000,000.00</u>	<u>0.00</u>	<u>510,000,000.00</u>
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020242	Building/Expansion of PLAGIS Building	10,000,000.00	0.00	10,000,000.00
23020301	Expansion of Land Records and Deeds Registries	100,000,000.00	0.00	50,000,000.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>110,000,000.00</u>	<u>0.00</u>	<u>60,000,000.00</u>
23050000	OTHERS			
23050168	Mapping for Cadastral Jos at Scale 1:2000	200,000,000.00	23,950,922.47	150,000,000.00
TOTAL	OTHERS	<u>200,000,000.00</u>	<u>23,950,922.47</u>	<u>150,000,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010178	Equipping of Printng Laboratory (Xerox)	0.00	0.00	0.00
23010204	Land Compensaton and Public Acquisiton	500,000,000.00	98,868,200.00	250,000,000.00
23010336	Procurement of 5Nos Digital Survey Equipments for Area Ofces	30,000,000.00	0.00	30,000,000.00
23010350	Procurement of 1No Bus	20,000,000.00	0.00	20,000,000.00
23010449	Procurement of Town Planning Studio Equipment	8,201,750.00	0.00	8,300,000.00
23010450	Provision of Second Order Controls (Survey Department)	10,000,000.00	0.00	30,000,000.00
23010565	Aquisiton of Land for Layout Preparaton	0.00	0.00	200,000,000.00
23010498	Procurement of 100KVA Transformer	0.00	0.00	20,000,000.00
23010566	Procurement of AO Ploter Machine	0.00	0.00	7,000,000.00
23010567	Procurement of 1No Contnious Ref. Staton (Cors)	0.00	0.00	50,000,000.00
23010568	PLAGIS Accessories (120No. Inverter Bateries, CISCO Switches	0.00	0.00	27,350,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>568,201,750.00</u>	<u>98,868,200.00</u>	<u>642,650,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030186	Renovaton/Furnishing of 3No.Acquired Area Ofces in Langtang,Shendam and Mangu	0.00	0.00	0.00
23030193	Renovaton/Furnishing of the Ministry Hqtrs	0.00	0.00	0.00
TOTAL	REHABILITATION / REPAIRS	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	<u>878,201,750.00</u>	<u>122,819,122.47</u>	<u>852,650,000.00</u>
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION			
23010000	PURCHASE OF FIXED ASSETS			
23010256	Procurement of 1No Hilux Van	15,000,000.00	0.00	20,000,000.00
23010318	Procurement of 3Nos Computers/Accessories Photocopier and ofce equipment	1,100,000.00	0.00	1,100,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>16,100,000.00</u>	<u>0.00</u>	<u>21,100,000.00</u>

TOTAL	PLATEAU STATE JUDICIAL SERVICE COMMISSION	<u>16,100,000.00</u>	<u>0.00</u>	<u>21,100,000.00</u>
032600100100	MINISTRY OF JUSTICE			
23050000	OTHERS			
23050178	Producton of Revised Law of Plateau State	20,000,000.00	0.00	15,000,000.00
TOTAL	OTHERS	<u>20,000,000.00</u>	<u>0.00</u>	<u>15,000,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010110	Acquisiton of 8 Plots in Langtang and Shendam	2,050,000.00	0.00	4,800,000.00
23010116	Acquisiton of Books for the Library/Atorney-General's Ofce	10,000,000.00	0.00	8,000,000.00
23010173	Computerizaton& Upgrading of Internet Connectvi & Installaton of Legal Sofware	10,000,000.00	7,000,000.00	3,000,000.00
23010181	Establishment of Law Reform commission	10,000,000.00	0.00	10,000,000.00
23010185	Furnishing and Equipping of Headquarters & Area Ofces	10,000,000.00	0.00	4,000,000.00
23010279	Procurement of 5No. Photocopier Machine	5,700,000.00	0.00	3,000,000.00
23010319	Procurement of 3Nos Project Vehicles(1No 16 Seater Coaster Bus & 1No Toyota Coroll ,Toyota VVT-1 Automadc Saloon	34,048,000.00	0.00	45,750,000.00
23010383	Procurement of Mediaton Centre Equipment	2,000,000.00	0.00	2,000,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>83,798,000.00</u>	<u>7,000,000.00</u>	<u>80,550,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030140	Constructon of 1 Storey Ofce Complex for Langtang Area Ofce	9,900,000.00	0.00	30,000,000.00
TOTAL	REHABILITATION / REPAIRS	<u>9,900,000.00</u>	<u>0.00</u>	<u>30,000,000.00</u>
TOTAL	MINISTRY OF JUSTICE	<u>113,698,000.00</u>	<u>7,000,000.00</u>	<u>125,550,000.00</u>
032605100100	PLATEAU STATE HIGH COURT OF JUSTICE			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020196	Building of High Court Complex phase I	200,000,000.00	60,000,000.00	150,000,000.00
23020271	Drilling of 2Nos: Borehole in High Court Complex	2,000,000.00	0.00	2,000,000.00
23020309	Fencing of High Court Old Complex Phase I	5,000,000.00	0.00	5,000,000.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>207,000,000.00</u>	<u>60,000,000.00</u>	<u>157,000,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010132	Acquisiton of Law Books	2,000,000.00	0.00	2,000,000.00
23010234	Procurement Of 1No 16 Seater Bus	20,000,000.00	0.00	27,500,000.00
23010257	Procurement of 1No Hilux Van	0.00	0.00	20,000,000.00
23010288	Procurement o 20 Computer Sets Printers Accessori & 16 Laptops	15,000,000.00	0.00	10,000,000.00
23010425	Procurement of Furniture and ftngs for Ofces, Chambers and Court Rooms	10,000,000.00	0.00	10,000,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>47,000,000.00</u>	<u>0.00</u>	<u>69,500,000.00</u>
23030000	REHABILITATION / REPAIRS			

23030169	Renovaton of Old High Court35 Magistrates Cour& High court at Langta , Pankshin, Shendam & Mangu	40,000,000.00	0.00	40,000,000.00
TOTAL	REHABILITATION / REPAIRS	<u>40,000,000.00</u>	<u>0.00</u>	<u>40,000,000.00</u>
TOTAL	PLATEAU STATE HIGH COURT OF JUSTICE	<u>294,000,000.00</u>	<u>60,000,000.00</u>	<u>266,500,000.00</u>
032605200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL			
23050000	OTHERS			
23050141	Drilling of 2No.Boreholes within the court premis, ofces and Residence of the Ho.president	0.00	0.00	0.00
TOTAL	OTHERS	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010133	Acquisiton of Law Books	1,000,000.00	0.00	1,000,000.00
23010216	Procurement and Installaton of 100 KVA (Silent) Generator	3,000,000.00	0.00	3,000,000.00
23010283	Procurement of 1No. Toyota 16 Seater Bus	20,000,000.00	0.00	27,500,000.00
23010348	Procurement of 7 Lap-Tops and 9 Desktop Computers	500,000.00	0.00	3,550,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>24,500,000.00</u>	<u>0.00</u>	<u>35,050,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030110	Fencing of Court Premises	5,000,000.00	0.00	5,000,000.00
23030111	Furnishing and Renovaton of Customary Court building	0.00	0.00	0.00
23030232	Renovaton of Customary Court building	5,000,000.00	0.00	5,000,000.00
TOTAL	REHABILITATION / REPAIRS	<u>10,000,000.00</u>	<u>0.00</u>	<u>10,000,000.00</u>
TOTAL	PLATEAU STATE CUSTOMARY COURT OF APPEAL	<u>34,500,000.00</u>	<u>0.00</u>	<u>45,050,000.00</u>
032605300100	PLATEAU STATE SHARIA COURT OF APPEAL			
23010000	PURCHASE OF FIXED ASSETS			
23010134	Acquisiton of Law Books	1,000,000.00	0.00	1,000,000.00
23010274	Procurement of 1No. 18 Seater Bus	20,000,000.00	0.00	27,500,000.00
23010345	Procurement of 5Nos Computers	500,000.00	0.00	1,000,000.00
23010574	Procurement of 7No. Laptops	0.00	0.00	1,750,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>21,500,000.00</u>	<u>0.00</u>	<u>31,250,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030172	Renovaton of Sharia Court Complex	15,000,000.00	0.00	15,000,000.00
TOTAL	REHABILITATION / REPAIRS	<u>15,000,000.00</u>	<u>0.00</u>	<u>15,000,000.00</u>
TOTAL	PLATEAU STATE SHARIA COURT OF APPEAL	<u>36,500,000.00</u>	<u>0.00</u>	<u>46,250,000.00</u>
032700100100	PLATEAU STATE DISABILITY RIGHTS COMMISSION			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020259	Completon of Mult-purpose workshop, Procurement/Compensaton of Land and Fencing at Zawan	0.00	0.00	0.00
23020269	Development Design& Const. of parking Lot\$ ign post for People with disability and capacity Building	0.00	0.00	60,000,000.00

23020408	Completon of Mult-purpose workshop at Zawan	45,000,000.00	0.00	45,000,000.00
23020409	Fencing of Zawan Vocatonal Training Center for the Blind	50,000,000.00	0.00	50,000,000.00
23020411	Fencing of Rehabilitaton Centre Zaria Road	0.00	0.00	50,000,000.00
23020579	Constructon of Accessibility to all Government Agencies especially at Gov. House, Dep. Governor's Ofce, SGS, and	0.00	0.00	100,000,000.00
23020580	Constructon of Zonal ofces in the Three (3) Senatorial Zones	0.00	0.00	45,000,000.00
23020581	Constructon of new Multipurpose Rehabilitaton Centre at Shendam	0.00	0.00	0.00
23020605	Constructon of Rehabilitaton Centre, Shendam	0.00	0.00	100,000,000.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>95,000,000.00</u>	<u>0.00</u>	<u>450,000,000.00</u>
23050000	OTHERS			
23050158	Counterpart Funds Contributon	0.00	0.00	0.00
TOTAL	OTHERS	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010233	Procurement of 1No 18 Seater Bus	24,000,000.00	0.00	0.00
23010252	Procurement of 1No Hilux	16,700,000.00	0.00	20,000,000.00
23010531	Compensaton of Land	30,000,000.00	0.00	0.00
23010360	Procurement of special design Computers Brail Alphabets for People with Disabilites	0.00	0.00	7,500,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>70,700,000.00</u>	<u>0.00</u>	<u>27,500,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030109	Fencing and Renovaton of Rehabilitaton Centre Zaria Road	50,000,000.00	0.00	0.00
23030234	Renovaton of Classrooms at Zawan	30,000,000.00	0.00	0.00
23030233	Renovaton of Rehabilitaton Centre Zaria Road	35,000,000.00	0.00	40,000,000.00
TOTAL	REHABILITATION / REPAIRS	<u>115,000,000.00</u>	<u>0.00</u>	<u>40,000,000.00</u>
TOTAL	PLATEAU STATE DISABILITY RIGHTS COMMISSION	<u>280,700,000.00</u>	<u>0.00</u>	<u>517,500,000.00</u>
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020218	Building of NYSC Permanent Orientaton Camp	300,000,000.00	0.00	160,000,000.00
23020404	Building of Shendam Youth Centers Phase	20,000,000.00	0.00	25,000,000.00
23020718	Constructon of Community Town Hall at Magama Town Langtang South Consttuency	0.00	0.00	19,000,000.00
23020719	Constructon of Community Town Hall at Kw -Muda Quan-Pan South Consttuency	0.00	0.00	19,000,000.00
23020720	Constructon of Community Town Hall at Kurgwi Q -Pan South Consttuency	0.00	0.00	19,000,000.00
23020721	Constructon of Youth Center at Nyer Community in Langtang North North Consttuency	0.00	0.00	15,000,000.00

23020722	Constructon of Youth Centre at Zamko Community Market in Langtang Nort-North Consttuency	0.00	0.00	10,000,000.00
23020723	Constructon of Youth Centre at Piapung in Mikang Consttuency	0.00	0.00	10,500,000.00
23020724	Constructon of Youth Development Center at Kwang -Pan North Consttuency	0.00	0.00	7,680,000.00
23020725	Constructon of Youth Development Center at Kwa -Pan North Consttuency	0.00	0.00	7,680,000.00
23020726	Constructon of Youth Development Center at Dokan Kasuwa Quan-Pan North Consttuency	0.00	0.00	7,680,000.00
23020727	Constructon of Youth Development Centre at Doemak Koplang in Quan-Pan North Consttuency	0.00	0.00	7,680,000.00
23020728	Constructon of Youth Development Center at Doemak Goechim Quan-Pan North Consttuency	0.00	0.00	7,680,000.00
23020729	Constructon of Skill Acquisiton Center at Rim in Riyom Consttuency	0.00	0.00	11,800,000.00
23020730	Constructon of Youth Centre at Heipang in Ba -Ladi Consttuency	0.00	0.00	20,000,000.00
23020731	Constructon of Youth Centre at Foron in Ba -Ladi Consttuency	0.00	0.00	20,000,000.00
23020732	Constructon of Youth Town H/Youth Development Center at Dogon-Ruwa in Kantana Consttuency	0.00	0.00	15,000,000.00
23020733	Constructon of Youth Town H/Youth Development Center at Garga in Kantana Consttuency	0.00	0.00	15,000,000.00
23020734	Constructon of Youth Town H/Youth Development Center at Gagdi in Kantana Consttuency	0.00	0.00	16,800,000.00
23020735	Constructon of Youth Town H/Youth Development Center at Yelwa-Nshar in Shendam Consttuency	0.00	0.00	18,000,000.00
23020736	Constructon of Youth Hall Centre at Gara Fursum Jos East-Consttuency	0.00	0.00	10,000,000.00
23020737	Constructon of Disabled People Secretariat at Gora Fursum Jos East-Consttuency	0.00	0.00	10,000,000.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>320,000,000.00</u>	<u>0.00</u>	<u>452,500,000.00</u>
23050000	OTHERS			
23050108	Assistance to Football Clubs & Associatons	171,003,971.00	32,150,000.00	55,500,000.00
23050236	Consttuency Development Projects	69,000,000.00	0.00	0.00
TOTAL	OTHERS	<u>240,003,971.00</u>	<u>32,150,000.00</u>	<u>55,500,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010242	Procurement of 1No. 18 Seater Bus and 1No. Toyota Hilux	0.00	0.00	0.00
23010489	Procurement of 1No. 18 Seater Bus	25,000,000.00	0.00	27,500,000.00
23010525	Equipping of Azi Nyako Youth Centre	4,000,000.00	0.00	4,000,000.00
23010595	Provision of various sportng facilites and mobilizaton of Youths in Wase Consttuency	0.00	0.00	30,000,000.00
23010596	Provision of various sportng facilites and mobilizaton of Youths in Dengi Consttuency	0.00	0.00	5,000,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>29,000,000.00</u>	<u>0.00</u>	<u>66,500,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030130	Renovaton and Fencing of Pankshin and Shendam Youth Centers Phase1	0.00	0.00	0.00

23030182	Renovaton of Azi Nyako Youth Centre	10,000,000.00	0.00	5,000,000.00
23030225	Renovaton and Fencing of Pankshin Youth Centers Phase 1	15,000,000.00	0.00	20,000,000.00
TOTAL	REHABILITATION / REPAIRS	<u>25,000,000.00</u>	<u>0.00</u>	<u>25,000,000.00</u>
TOTAL	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	<u>614,003,971.00</u>	<u>32,150,000.00</u>	<u>599,500,000.00</u>
051300200100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT (SPORT)			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020197	Building of Hockey Makeshif at Government College Jos	4,000,000.00	0.00	4,000,000.00
23020317	Goodluck Ebele Jonathan Road Stadium Complex Phases I & II	800,000,000.00	244,378,283.18	200,000,000.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>804,000,000.00</u>	<u>244,378,283.18</u>	<u>204,000,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010205	Procurement of Sports Wears/Equipment	0.00	0.00	0.00
23010206	Procurement of1Nos. 30 Seater Bus N25M,1No Toyota Ambulance N15M, 2No. Hilux	0.00	0.00	0.00
23010484	Procurement of 1No Toyota Ambulance	9,000,000.00	0.00	29,500,000.00
23010485	Procurement of 1Nos. 30 Seater Bus N25M	25,000,000.00	0.00	50,000,000.00
23010486	Procurement of 1No. Hilux	15,000,000.00	0.00	20,000,000.00
23010487	Procurement of Sports Wears	10,000,000.00	0.00	10,000,000.00
23010488	Procurement of Sports Equipment	10,000,000.00	0.00	10,000,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>69,000,000.00</u>	<u>0.00</u>	<u>119,500,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030104	Conversion, Renovaton, Fencing, Furnishing of West of Mines Houses into Sports Council Secretariat Pha1e	10,000,000.00	0.00	0.00
23030171	Renovaton of Rwang Pam Stadium	20,000,000.00	0.00	100,000,000.00
TOTAL	REHABILITATION / REPAIRS	<u>30,000,000.00</u>	<u>0.00</u>	<u>100,000,000.00</u>
TOTAL	MINISTRY OF YOUTH AND SPORT DEVELOPMENT (SPORT)	<u>903,000,000.00</u>	<u>244,378,283.18</u>	<u>423,500,000.00</u>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020153	Consttuency Development Projects	6,700,000.00	0.00	0.00
23020178	Building of Children's Attendance, Correcton and Mothers Home Center	0.00	0.00	0.00
23020225	Building of Remand Homes /Orphanage	0.00	0.00	0.00
23020230	Building of Skills Acquisiton Centres Souther& Northern Senatorial Zones of the state	50,000,000.00	0.00	50,000,000.00
23020245	Building/furnishing of Social Welfare Ofce at Pankshin,Barkin-ladi, L/North and Shendam	0.00	0.00	0.00
23020308	Fencing of Babies Home/Orphanage Home & Widowhood Vocatonal Center Mangu	30,000,000.00	0.00	30,000,000.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>86,700,000.00</u>	<u>0.00</u>	<u>80,000,000.00</u>

23050000	OTHERS			
23050111	Community Development Contributon amo 17 LGAs of the state	0.00	0.00	0.00
23050164	Grant in Aid Community Development proje /programmes, Southern,central Zones	10,000,000.00	0.00	10,000,000.00
TOTAL	OTHERS	<u>10,000,000.00</u>	<u>0.00</u>	<u>10,000,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010193	Furnishing of 3Zonal Ofces and 11 Area Ofce of Community Development Department	3,000,000.00	0.00	3,000,000.00
23010297	Procurement of 2No Hilux and 1No 18 Seater Bus	0.00	0.00	0.00
23010481	Procurement of 1No 18 Seater Bus	25,000,000.00	0.00	27,500,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>28,000,000.00</u>	<u>0.00</u>	<u>30,500,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030176	Renovaton of Women Mult-Purpose Development Centre	10,000,000.00	0.00	10,000,000.00
23030178	Renovaton, Completon of Fencing& furnishing of Good Samaritan Psychiatric Cent Sabon Gidan Kanan, Bukuru	0.00	0.00	0.00
TOTAL	REHABILITATION / REPAIRS	<u>10,000,000.00</u>	<u>0.00</u>	<u>10,000,000.00</u>
TOTAL	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	<u>134,700,000.00</u>	<u>0.00</u>	<u>130,500,000.00</u>
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY EDUCATION)			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020135	Building and Renovaton of Fifteen Secondary Schools(Five Per Senatorial Zon)	1,000,000,000.00	24,574,941.86	768,568,000.00
23020136	Building and Renovaton of Government Technical College Bukuru	245,000,000.00	0.00	150,000,000.00
23020138	Building and Renovaton of Three Science Secondary Schools (one per Senatorial Zon)	0.00	0.00	0.00
23020400	Building and Renovaton of Science Secondary School Kuru	100,000,000.00	0.00	100,000,000.00
23020401	Building and Renovaton of Science Secondary School Mangun	100,000,000.00	0.00	100,000,000.00
23020402	Building and Renovaton of Science Secondary School Shendam	100,000,000.00	0.00	100,000,000.00
23020842	Constructon of Libra /Educatonal Centre at Tunkus in Mikang Consttuency	0.00	0.00	8,000,000.00
23020843	Constructon of2 Number Classrooms/Ofce at LEA Niyes at Panyam in Mangu Nort -East	0.00	0.00	10,200,000.00
23020844	Constructon of2 Number Classrooms/Ofce at LEA Tonga-Kadunu in Mangu North-East Consttuency	0.00	0.00	10,200,000.00
23020845	Constructon of2 Number Classrooms/Ofce at Hurit in Bokkos Consttuency	0.00	0.00	10,000,000.00
23020846	Constructon of2 Number Classrooms/Ofce at Wumat in Bokkos Consttuency	0.00	0.00	12,000,000.00
23020847	Constructon of1 Number Block of Classroom/Ofce at Gwamlar in Dengi Consttuency	0.00	0.00	5,000,000.00
23020848	Constructon of1 Number Block of Classroom/Ofce at Kunkyam in Dengi Consttuency	0.00	0.00	5,000,000.00
23020849	Constructon of2 Number Block of Classroom/Ofce at Rahos in Riyom Consttuency	0.00	0.00	9,100,000.00
23020850	Constructon of2 Number Block of Classroom/Ofce at Shonong in Riyom Consttuency	0.00	0.00	9,100,000.00

23020851	Constructon of2 Number Block of Classroom/Ofce at Kiri in Riyom Consttuency	0.00	0.00	9,100,000.00
23020852	Constructon of2 Number Block of Classroom/Ofces at Hos in Riyom Consttuency	0.00	0.00	9,100,000.00
23020853	Constructon of1 Number Block of Classroom at Foron in Barkin-Ladi-Consttuency	0.00	0.00	6,000,000.00
23020854	Furnishing of 1Number Block of Classroom at Foron in Barkin-Ladi-Consttuency	0.00	0.00	4,000,000.00
23020855	Constructon of an8-man Staf Quarters at Shere Ekan GSS in Jos-East Consttuency	0.00	0.00	8,050,000.00
23020856	Constructon of1 Number Block of Classrooms/Ofces at Sabon-Gari Fobur in Jos-East Consttuency	0.00	0.00	8,050,000.00
23020857	Constructon of1 Number Block of Classrooms/Ofces at Zamkwar in Langtang North Central Consttuency	0.00	0.00	12,000,000.00
23020858	Constructon of2 Number Blocks of Classrooms/Ofces at Igbar in Langtang North Central Consttuency	0.00	0.00	12,000,000.00
23020859	Constructon of1No: Blocks of Classrooms/Ofces at Wallang in Langtang North Nor -North Consttuency	0.00	0.00	10,000,000.00
23020860	Constructon of1No: Blocks of Classrooms/Ofces at Ngwan-Damung in Langtang North Nor -North Consttuency	0.00	0.00	5,132,000.00
23020861	Constructon of2 Number Blocks of Classrooms/Ofces at Mel in Pankshin South Consttuency	0.00	0.00	9,102,000.00
23020862	Constructon of2 Number Blocks of Classrooms/Ofces at Tal-A in Pankshin South Consttuency	0.00	0.00	9,102,000.00
23020863	Constructon of2 Number Blocks of Classrooms/Ofces at Pyabor in Pankshin South Consttuency	0.00	0.00	9,102,000.00
23020864	Constructon of2No. Classroom Blocks/Ofces at Mile-8 in Pankshin South consttuency	0.00	0.00	9,102,000.00
23020865	Constructon of2 Number Blocks of Classrooms/Ofces at LEA Gaklang in Shendam Consttuency	0.00	0.00	10,200,000.00
23020866	Constructon of2 Number Blocks of Classrooms/Ofces at LEA KANJING in Mangu South Consttuency	0.00	0.00	12,000,000.00
23020867	Constructon of2 Number Blocks of Classrooms/Ofces at Fungzai in Mangu South Consttuency	0.00	0.00	12,000,000.00
23020868	Constructon of2No. Classroom Blocks at Kangwa Mavo in Wase Consttuency	0.00	0.00	10,000,000.00
23020869	Constructon of2 No. Classroom Blocks and Ofce at Lashel in Langtang-South Consttuency	0.00	0.00	12,500,000.00
23020870	Constructon o 2 Number Class Rooms at Angwan-Rogo in Jos-NorthNorth Consttuency	0.00	0.00	10,000,000.00
23020871	Constructon of4 Number Classroom/Ofces at Dong Village in Jos North West Consttuency	0.00	0.00	20,400,000.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>1,545,000,000.00</u>	<u>24,574,941.86</u>	<u>1,504,108,000.00</u>
23050000	OTHERS			
23050119	Consttuency Development Projects	154,400,000.00	49,295,046.38	0.00
23050295	Payment of Waec& NECO Examinaton for prospective candidates in Jos Nort-West Consttuency	0.00	0.00	4,000,000.00
23050296	Mobilizaton and Payment of Juni /Senior WAEC & NECO Examinaton for Prospective Candidates in Kanke Consttuency	0.00	0.00	10,000,000.00
23050297	Payment of Senior WAEC& NECO Examinaton for Prospective candidates in Jos Nort-North Consttuency	0.00	0.00	5,000,000.00
TOTAL	OTHERS	<u>154,400,000.00</u>	<u>49,295,046.38</u>	<u>19,000,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			

23010182	Equipping of constructed and Renovated Schools	500,000,000.00	0.00	300,000,000.00
23010326	Procurement of 6Nos. Project Vehicles Hilux Jeep (2.7)	45,000,000.00	0.00	120,000,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>545,000,000.00</u>	<u>0.00</u>	<u>420,000,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030255	Renovaton of 3 Number Classrooms at GSS Tudun-Wada,in Jos NorthWest Consttuency	0.00	0.00	3,500,000.00
23030256	Renovaton of 2 Number Classrooms at GSS Gangare in Jos NorthWest Consttuency	0.00	0.00	3,500,000.00
23030257	Renovaton of 1 Number Classroom Block at YepwestPiapung in Mikang Consttuency	0.00	0.00	2,500,000.00
23030258	Renovaton of 2 Number Classroom at Lifdi in Mikang Consttuency	0.00	0.00	2,100,000.00
TOTAL	REHABILITATION / REPAIRS	<u>0.00</u>	<u>0.00</u>	<u>11,600,000.00</u>
TOTAL	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY EDUCATION)	<u>2,244,400,000.00</u>	<u>73,869,988.24</u>	<u>1,954,708,000.00</u>
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020233	Building of Store at Board Headquarters and Constructon2 5 additonal Ofces	35,000,000.00	0.00	35,000,000.00
23020238	Building of VIP Toilets in20 Schools across the State at N1,008,000.0 each	24,000,000.00	0.00	18,000,000.00
23020416	Constructon of2Blocks of16 additonal Ofces wach with furnishing	36,000,000.00	0.00	36,000,000.00
23020581	Constructon and Installaton of a Mini Pumping Staton for PMS and Surface Storage Tank for Diesel	0.00	0.00	25,000,000.00
23020582	Constructon of Perimeter Fencing 31 Primary Schools, Phase I	0.00	0.00	100,000,000.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>95,000,000.00</u>	<u>0.00</u>	<u>214,000,000.00</u>
23050000	OTHERS			
23050233	Matching Grant	1,800,000,000.00	1,000,000,000.00	1,800,000,000.00
TOTAL	OTHERS	<u>1,800,000,000.00</u>	<u>1,000,000,000.00</u>	<u>1,800,000,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010124	Acquisiton of Instructonal Materials	55,400,000.00	0.00	55,400,000.00
23010265	Procurement of1No Toyota Corolla for Secretary at4m & 3Nos of Toyota Hilux for Project monito /Sch. Supervision	45,000,000.00	0.00	0.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>100,400,000.00</u>	<u>0.00</u>	<u>55,400,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030147	Renovaton of Board Secretariat	5,000,000.00	0.00	5,000,000.00
TOTAL	REHABILITATION / REPAIRS	<u>5,000,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>
TOTAL	PLATEAU STATE UNIVERSAL BASIC EDUCATION	<u>2,000,400,000.00</u>	<u>1,000,000,000.00</u>	<u>2,074,400,000.00</u>
051700800100	PLATEAU STATE LIBRARY BOARD			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020177	Building of Children's Reading room Jos Hqt . Acquisiton & Instaallaton of internet café1 .8m, access charge 128/128	3,654,700.00	0.00	3,654,700.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>3,654,700.00</u>	<u>0.00</u>	<u>3,654,700.00</u>
23050000	OTHERS			

23050131	Cost of parking from present site to temp. site	0.00	0.00	0.00
TOTAL	OTHERS	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010115	Acquisiton of Books(Assorted Text Book& Encyclopedias on Diferent subject areas	17,797,658.00	0.00	17,797,658.00
23010140	Acquisiton of Newspapers& Periodicals (Magazines, Govt.Gazetes et .)	2,000,000.00	0.00	2,000,000.00
23010207	Procurement& Installaton of10 Desktop Computer& Accessories	1,900,000.00	0.00	2,000,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>21,697,658.00</u>	<u>0.00</u>	<u>21,797,658.00</u>
23030000	REHABILITATION / REPAIRS			
23030127	Remodeling the new temporary site	12,300,000.00	0.00	0.00
23030242	Renovaton of the Headquarters Ofce Jos	0.00	0.00	10,000,000.00
23030243	Renovaton of Pankshin Ofce	0.00	0.00	6,000,000.00
23030244	Renovaton of Shendam Ofce	0.00	0.00	6,000,000.00
TOTAL	REHABILITATION / REPAIRS	<u>12,300,000.00</u>	<u>0.00</u>	<u>22,000,000.00</u>
TOTAL	PLATEAU STATE LIBRARY BOARD	<u>37,652,358.00</u>	<u>0.00</u>	<u>47,452,358.00</u>
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION			
23010000	PURCHASE OF FIXED ASSETS			
23010152	Acquisiton of Ofce Furniture	2,000,000.00	0.00	3,000,000.00
23010246	Procurement of 1No Generator (Igwe)	220,000.00	0.00	300,000.00
23010321	Procurement of 1Nos 78 Seater Bus	15,000,000.00	0.00	27,500,000.00
23010340	Procurement o 6Nos. HP Digital Premium Com ., Accessories,6Nos.Laptop& 1No. Photocopier	2,800,000.00	0.00	0.00
23010510	Procurement of Cables and socket for 10Nos. Ofces	10,000.00	0.00	10,000.00
23010511	Procurement of 6Nos. Binatone Stabilizers	180,000.00	0.00	180,000.00
23010512	Procurement of6Nos. AP 650 UPS (Uninterrupted Power Supply)	180,000.00	0.00	180,000.00
23010513	Procurement of 6Nos. Scanning Machines	120,000.00	0.00	120,000.00
23010514	Procurement of 6Nos. Laser jet 1320 Printer	180,000.00	0.00	180,000.00
23010515	Procurement of 3Nos. Cannon NP 6030 Photocopier	1,050,000.00	0.00	1,050,000.00
23010516	Procurement of 3Nos. Branded HP Desk Top Computers	560,000.00	0.00	560,000.00
23010517	Procurement of 3Nos. HP Vista Laptop	720,000.00	0.00	720,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>23,020,000.00</u>	<u>0.00</u>	<u>33,800,000.00</u>
TOTAL	PLATEAU STATE TEACHERS SERVICE COMMISSION	<u>23,020,000.00</u>	<u>0.00</u>	<u>33,800,000.00</u>
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			

23020145	Building of 2No. Blocks of Hostel	50,000,000.00	0.00	50,000,000.00
23020307	Fencing of Adult Educaton Resource Centre (AERC) Jos	11,357,553.00	0.00	12,000,000.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>61,357,553.00</u>	<u>0.00</u>	<u>62,000,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010339	Procurement of 3No. Laptops	720,000.00	0.00	750,000.00
23010395	Procurement of 1No. Toyota Hilux for Monitoring & Evaluaton	15,000,000.00	0.00	20,000,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>15,720,000.00</u>	<u>0.00</u>	<u>20,750,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030150	Renovaton of burnt down Adult Educaton Resource Centre	6,409,357.00	0.00	6,000,000.00
23030201	Re-roofng & Electrificaton of 2Nos. Classroom at AERC	1,000,000.00	0.00	1,000,000.00
TOTAL	REHABILITATION / REPAIRS	<u>7,409,357.00</u>	<u>0.00</u>	<u>7,000,000.00</u>
TOTAL	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	<u>84,486,910.00</u>	<u>0.00</u>	<u>89,750,000.00</u>
051800100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (HIGHER EDUCATION)			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020142	Building and Installaton of Plastc Molding Machines at Science Producton Center Laranto	4,000,000.00	0.00	4,000,000.00
23020289	Establishment of Electronic Kiosk in Jos and its environs and the 17 local Government Headquarters	11,000,000.00	0.00	11,000,000.00
23020296	Establishment of Science and Technology Park (Phase I)	20,000,000.00	0.00	20,000,000.00
23020297	Establishment of Technology Incubaton Centre (TBI C) Jos	25,000,000.00	0.00	25,000,000.00
23020399	Fencing of Science Equipment Producton Centr	5,000,000.00	0.00	5,000,000.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>65,000,000.00</u>	<u>0.00</u>	<u>65,000,000.00</u>
23050000	OTHERS			
23050109	Basic Literacy Training on IT to EXCO Membe , Permanent Secretaries and other cader of civil servants with computer	12,000,000.00	0.00	12,000,000.00
23050138	Fesibilites Studies on Natural Medicine	2,000,000.00	0.00	2,000,000.00
23050167	Maintenance of Biotech Farm	0.00	0.00	0.00
23050191	Natural Medicine Development Plan Phase I	3,000,000.00	0.00	3,000,000.00
TOTAL	OTHERS	<u>17,000,000.00</u>	<u>0.00</u>	<u>17,000,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010163	Acquisiton of Raw Materials for the Production of Science Equipment	5,000,000.00	0.00	5,000,000.00
23010259	Procurement of 2No Hilux Van	30,000,000.00	0.00	40,000,000.00
23010378	Procurement of Informato& Communicaton Tech. Infastructure	70,000,000.00	0.00	20,000,000.00
23010423	Wireless Internet Connectivity for Government Ho,Complex 18 Ministrie , Board & Parastata, State Library House of	25,000,000.00	0.00	25,000,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>130,000,000.00</u>	<u>0.00</u>	<u>90,000,000.00</u>

23030000	REHABILITATION / REPAIRS			
23030139	Renovaton of Science Equipment Producton Centre	10,000,000.00	0.00	10,000,000.00
TOTAL	REHABILITATION / REPAIRS	<u>10,000,000.00</u>	<u>0.00</u>	<u>10,000,000.00</u>
TOTAL	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (HIGHER EDUCATION)	<u>222,000,000.00</u>	<u>0.00</u>	<u>182,000,000.00</u>
051800200100	PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT AGENCY			
23050000	OTHERS			
23050106	Acquisiton of ICT Infrastructure	100,000,000.00	0.00	50,000,000.00
23050195	Procurement of 1No. Hilux Van	15,000,000.00	0.00	20,000,000.00
TOTAL	OTHERS	<u>115,000,000.00</u>	<u>0.00</u>	<u>70,000,000.00</u>
TOTAL	PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT	<u>115,000,000.00</u>	<u>0.00</u>	<u>70,000,000.00</u>
051800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020248	Renovaton of Classrooms and Workshops	0.00	0.00	10,000,000.00
23020282	Establishing of Foundry Workshop	16,500,000.00	0.00	16,500,000.00
23020414	Fencing of Permanent Site	25,000,000.00	0.00	25,000,000.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>41,500,000.00</u>	<u>0.00</u>	<u>51,500,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010217	Procurement and Installaton of ICT infrastructure	25,000,000.00	0.00	20,000,000.00
23010452	Procurement of 1No. Hilux Toyota Van	15,000,000.00	0.00	20,000,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>40,000,000.00</u>	<u>0.00</u>	<u>40,000,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030119	Refurbishing/purchase of Equip.	20,000,000.00	0.00	20,000,000.00
23030240	Renovaton of Classrooms	15,000,000.00	0.00	15,000,000.00
TOTAL	REHABILITATION / REPAIRS	<u>35,000,000.00</u>	<u>0.00</u>	<u>35,000,000.00</u>
TOTAL	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	<u>116,500,000.00</u>	<u>0.00</u>	<u>126,500,000.00</u>
051800400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020185	Building of Entrepreneurial Centre	176,000,000.00	0.00	150,000,000.00
23020332	Landscaping, Building & Renovaton of Hostels	150,000,000.00	24,618,461.00	50,000,000.00
23020378	Fencing of Jos Campus	0.00	0.00	0.00
23020379	Building of Indoor Game	0.00	0.00	45,000,000.00
23020576	Constructon of Lecture Theatre and Classrooms (TETFUND)	0.00	20,000,000.00	285,000,000.00
23020577	Constructon of Two Workshops (TETFUND)	0.00	0.00	120,000,000.00
23020578	Constructon of Senior Lecturers Ofces (TETFUND)	0.00	0.00	55,000,000.00

TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>326,000,000.00</u>	<u>44,618,461.00</u>	<u>705,000,000.00</u>
23050000	OTHERS			
23050145	Expansion of Water Reservoir & Treatment Plant	500,000.00	0.00	500,000.00
23050173	NCE Technical Workshop	30,000,000.00	0.00	30,000,000.00
TOTAL	OTHERS	<u>30,500,000.00</u>	<u>0.00</u>	<u>30,500,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010165	Acquisiton of Textbooks and Journals	15,000,000.00	16,000,000.00	15,000,000.00
23010186	Furnishing and Equipping of Lab. & Lecture Theater	19,000,000.00	14,198,228.00	19,000,000.00
23010198	Furnishing of new Administrative Block	15,000,000.00	1,341,500.00	15,000,000.00
23010201	Furnishing of Ofces	7,500,000.00	0.00	7,500,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>56,500,000.00</u>	<u>31,539,728.00</u>	<u>56,500,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030174	Renovaton of Staf Quarters	50,000,000.00	0.00	50,000,000.00
23030160	Renovaton of Hostels	0.00	0.00	50,000,000.00
TOTAL	REHABILITATION / REPAIRS	<u>50,000,000.00</u>	<u>0.00</u>	<u>100,000,000.00</u>
TOTAL	PLATEAU STATE POLYTECHNIC, BARKIN LADI	<u>463,000,000.00</u>	<u>76,158,189.00</u>	<u>892,000,000.00</u>
051800500100	COLLEGE OF EDUCATION, GINDIRI			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020108	Compensaton of Land and Perimetre Fencing	200,000,000.00	0.00	200,000,000.00
23020236	Building of Twin Lecture Theater	0.00	0.00	0.00
23020330	Landscaping of the College	100,000,000.00	0.00	50,000,000.00
23020349	Provision/Extension of Electricity & Water Supply	54,921,788.00	0.00	55,000,000.00
23020127	Constructon of Female Hostel TETFUND	0.00	0.00	37,500,000.00
23020131	Constructon of Science Laboratory Complex TETFUND	0.00	0.00	47,168,461.00
23020134	Constructon of Male Hostel	0.00	0.00	50,250,000.00
23020139	Constructon & Furnishing of Proposed Technical Educ. Dept.	0.00	0.00	300,000,000.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>354,921,788.00</u>	<u>0.00</u>	<u>739,918,461.00</u>
23040000	PRESERVATION OF ENVIRONMENT			
23040110	Landscaping phase I Fields/Sports Equipment	100,000,000.00	0.00	50,000,000.00
TOTAL	PRESERVATION OF ENVIRONMENT	<u>100,000,000.00</u>	<u>0.00</u>	<u>50,000,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010111	Acquisiton of Sports Equipment	10,000,000.00	0.00	10,000,000.00

23010273	Procurement of 1No Vehicle	0.00	0.00	0.00
23010424	Procurement of 1No. Hilux and 1No. Corolla Vehicles	37,021,500.00	0.00	38,900,000.00
23010141	Procurement and Installaton of Laboratory Bencches	0.00	0.00	30,750,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>47,021,500.00</u>	<u>0.00</u>	<u>79,650,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030143	Rehabilitaton work of existng Ofce Block and Two Floors of Classroom	0.00	0.00	10,455,264.00
23030144	Furnishing of Male Hostel	0.00	0.00	2,250,000.00
23030151	Furnishing of existng Ofce Block of 2 Floors Classroom	0.00	0.00	3,278,205.00
TOTAL	REHABILITATION / REPAIRS	<u>0.00</u>	<u>0.00</u>	<u>15,983,469.00</u>
TOTAL	COLLEGE OF EDUCATION, GINDIRI	<u>501,943,288.00</u>	<u>0.00</u>	<u>885,551,930.00</u>
051800600100	PLATEAU STATE UNIVERSITY, BOKKOS			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020132	Building & Furnishing of Student Hostel(2) Blocks PINAPU	23,350,000.00	12,818,320.55	0.00
23020170	Building of Admin. Block Phase I	950,000,000.00	0.00	500,000,000.00
23020188	Building of Faculty of Arts TET Fund	436,000,000.00	0.00	500,000,000.00
23020189	Building of Faculty of Social Sciences (TET Funds)	265,565,000.00	55,206,304.32	0.00
23020193	Building of Gate & Fence	39,000,000.00	6,161,089.94	50,000,000.00
23020205	Building of Lecture Theat, Lecture Rooms Lab. & Lib. Block(FMOE) PINAPU	18,825,000.00	18,466,743.41	0.00
23020206	Building of Library Complex	220,000,000.00	40,390,802.89	0.00
23020212	Building of Multipurpose Complex	201,000,000.00	4,022,283.85	100,000,000.00
23020227	Building of School of MGT Science/Studies (TET Fund)	31,170,000.00	20,404,324.85	0.00
23020263	Compute/Internet Link to Ofc , Class Rooms and Laboratories	65,000,000.00	64,084,471.75	0.00
23020347	Perimeter fencing of Staf Residential Area	50,000,000.00	0.00	50,000,000.00
23020353	Road Network Academic Area	300,000,000.00	0.00	150,000,000.00
23020371	Constructon of Radio House	50,000,000.00	0.00	0.00
23020372	Constructon of ICT Centre TET FUND	551,482,000.00	0.00	228,638,258.00
23020419	Building and Furnishing of Faculty of Health Science TET Fund	450,000,000.00	216,433.00	1,003,000,000.00
23020420	Agriculture TET Fund	350,000,000.00	0.00	0.00
23020421	Life Science TET Fund	400,000,000.00	0.00	0.00
23020422	Water Rectculaton	50,000,000.00	0.00	0.00

23020140	Constructon/Equipping of Mini Stadium with Sportng Facilit,s Phase I PINAPU	0.00	0.00	70,000,000.00
23020584	Constructon of Female Hostel	0.00	0.00	0.00
23020585	Constructon of Male Hostel	0.00	0.00	0.00
23020586	Constructon of Works/Physical Facilites Building	0.00	0.00	0.00
23020587	Perimeter fencing and building of Gate House	0.00	0.00	0.00
23020588	Constructon of Pro Chancellor's Lodge	0.00	0.00	125,000,000.00
23020589	Constructon and Furnishing of Principle ofcers Quarters	0.00	0.00	0.00
23020590	Constructon of Schools of Post Graduate Studies	0.00	0.00	100,000,000.00
23020591	Constructon of Bursary Annex (Store)	0.00	0.00	0.00
23020592	Constructon of Health Centre/Furnishing	0.00	0.00	0.00
23020593	Constructon of Mass Com . Complex, Photo/Producton Studio & Furnishing TET FUND	0.00	0.00	565,410,000.00
23020594	Constructon of Faculty of Law	0.00	0.00	500,000,000.00
23020595	Constructo /Furnishing of Senior Staf Quarte 20 blocks of6 fats each(120 fat)	0.00	0.00	250,000,000.00
23020596	Constructo /Furnishing of Junior Staf Quarte 10 blocks of6 fats each(60 fat)	0.00	0.00	150,000,000.00
23020597	Landscaping of Academic Area	0.00	0.00	0.00
23020604	Constructon of Vice Chancellor's Lodge	0.00	0.00	125,000,000.00
23020109	Landscaping of Library and Multipurpose Complex	0.00	47,760,974.13	0.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>4,451,392,000.00</u>	<u>269,531,748.69</u>	<u>4,467,048,258.00</u>
23050000	OTHERS			
23050196	Land and Property compensaton	900,000,000.00	0.00	350,000,000.00
23050197	External Electrificaton of University Premises	50,000,000.00	7,869,750.00	50,000,000.00
TOTAL	OTHERS	<u>950,000,000.00</u>	<u>7,869,750.00</u>	<u>400,000,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010125	Acquisiton of Lab equipment & others	50,000,000.00	29,721,035.87	100,000,000.00
23010135	Acquisiton of Library Books TET Fund	32,000,000.00	0.00	84,000,000.00
23010184	Furnishing and Equipping of Entrepreneurship Centre	0.00	0.00	0.00
23010431	Furnishing of Radio House	20,000,000.00	0.00	0.00
23010458	Acquisiton of Lab.Equipment& others Needs Assesment PINAPU	27,300,000.00	21,490,293.39	120,000,000.00
23010459	Furnishing of Multipurpose Complex TET Fund	117,285,000.00	0.00	0.00

23010467	Procurement of Motor Vehicl :(Cars, Buses and Trucks) TET Fund	200,000,000.00	0.00	200,000,000.00
23010397	Procurement of Plants and Machinery	0.00	0.00	120,000,000.00
23010433	Procurement of Publicity Equipment	0.00	0.00	0.00
23010589	Procurement of Current E-Books and E-Journals	0.00	0.00	0.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>446,585,000.00</u>	<u>51,211,329.26</u>	<u>624,000,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030164	Renovaton of Laboratory (FGMOE) PINAPU	50,000,000.00	0.00	50,000,000.00
TOTAL	REHABILITATION / REPAIRS	<u>50,000,000.00</u>	<u>0.00</u>	<u>50,000,000.00</u>
TOTAL	PLATEAU STATE UNIVERSITY, BOKKOS	<u>5,897,977,000.00</u>	<u>328,612,827.95</u>	<u>5,541,048,258.00</u>
051800700100	PLATEAU STATE SCHOLARSHIP BOARD			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020194	Building of Gate & Part Fencing	12,640,940.00	0.00	12,640,940.00
23020306	Extenton of Water Supply	5,600,000.00	0.00	5,600,000.00
23020315	Furnishing and Equipping Laboratory, Workshop & Ofce	6,000,000.00	0.00	6,000,000.00
23020381	Constructon of Administratve Block	45,827,324.00	0.00	45,827,324.00
23020382	Constructon of Computer Block	11,766,737.00	0.00	11,766,737.00
23020383	Constructon of Hostels A(Boys)and B(Girls)	97,363,960.00	0.00	97,363,960.00
23020384	Constructon of Library Complex	29,852,458.00	0.00	29,852,458.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>209,051,419.00</u>	<u>0.00</u>	<u>209,051,419.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010104	Acquisiton and Compensaton of Land	4,353,000.00	0.00	4,353,000.00
23010197	Furnishing of Library/Ofce	4,000,000.00	0.00	4,000,000.00
23010261	Procurement of 1No Hilux Vehicle	15,000,000.00	0.00	22,000,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>23,353,000.00</u>	<u>0.00</u>	<u>30,353,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030148	Renovaton of Building	40,000,000.00	0.00	40,000,000.00
TOTAL	REHABILITATION / REPAIRS	<u>40,000,000.00</u>	<u>0.00</u>	<u>40,000,000.00</u>
TOTAL	PLATEAU STATE SCHOLARSHIP BOARD	<u>272,404,419.00</u>	<u>0.00</u>	<u>279,404,419.00</u>
051800800100	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGWI			
23050000	OTHERS			
23050292	Consttuency Development Projects	0.00	0.00	0.00
23050304	Mobilizaton and Payment of Bursary Allowances to Prospective Students in Mikang Consttuency	0.00	0.00	10,000,000.00
TOTAL	OTHERS	<u>0.00</u>	<u>0.00</u>	<u>10,000,000.00</u>

23010000	PURCHASE OF FIXED ASSETS			
23010335	Procurement of 5Nos Desktop Computers & Accessories	600,000.00	0.00	1,200,000.00
23010414	Procurement of 1No 18 Seater Toyota Haice Bus New Model	20,000,000.00	0.00	20,000,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>20,600,000.00</u>	<u>0.00</u>	<u>21,200,000.00</u>
TOTAL	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW	<u>20,600,000.00</u>	<u>0.00</u>	<u>31,200,000.00</u>
052100100100	MINISTRY OF HEALTH			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020179	Building of Cold Store Room for Plateau State	150,000,000.00	0.00	25,000,000.00
23020183	Building of Drug Quality Control Laboratory at the Central Medical Store , Jos	40,000,000.00	0.00	20,000,000.00
23020209	Building of Mortuaries in 3NoG eneral Hospital at angwar, Tunkus and dengi	30,000,000.00	0.00	30,000,000.00
23020290	Establishment of IC& Natonal Health Management Informaton SystemNHMIS)	128,901,590.00	0.00	50,000,000.00
23020312	Fencing, Building of Paten -Relaton Shade & other works@ General Hospital Mangu	85,226,000.00	0.00	40,000,000.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>434,127,590.00</u>	<u>0.00</u>	<u>165,000,000.00</u>
23050000	OTHERS			
23050118	Consttuency Development Projects	145,500,000.00	0.00	0.00
23050156	Gov. Counterpart Fund directly linked to the . of Health: HSDP II, Oncho control, LF, Malaria	30,000,000.00	0.00	56,000,000.00
23050165	Implementaton of CBHIS in the State	50,000,000.00	0.00	50,000,000.00
23050171	Natonal Health Insurance Scheme (NHIS)	110,000,000.00	0.00	60,000,000.00
23050199	Natonal Health Insurance Scheme(NHIS)/MDG/Maternal Child Health project	30,026,789.00	0.00	30,026,788.00
23050200	Grant for take of of the State Drug distributon Centre	150,000,000.00	0.00	70,000,000.00
23050269	Establishment of Logistcs Management Coordinatng Unit (LMCU) and aquisiton of ofce equipment	0.00	0.00	20,000,000.00
TOTAL	OTHERS	<u>515,526,789.00</u>	<u>0.00</u>	<u>286,026,788.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010103	Acquisiton & Upgrading of IDSR/Public Health Laboratory at Epid unit, Jos	2,836,000.00	0.00	4,962,500.00
23010109	Acquisiton of 7No. Desktop & 10 laptop Computers	1,200,000.00	0.00	1,200,000.00
23010119	Acquisiton of Drugs & Hospital Consumables	100,000,000.00	0.00	100,000,000.00
23010282	Procurement of 4Nos. State Emergency Ambulance	126,500.00	0.00	145,000,000.00
23010333	Procurement of 7No. Fully-equipped Ambulances	66,500,000.00	0.00	120,000,000.00
23010384	Procurement of Medical Equipmen& Furnishing Of Secondary Health Care Facilites in the State	800,000,000.00	0.00	800,000,000.00
23010419	Procurement/Distributon of Treated Mosquito Nets	150,000,000.00	0.00	30,000,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>1,120,662,500.00</u>	<u>0.00</u>	<u>1,201,162,500.00</u>

23030000	REHABILITATION / REPAIRS			
23030102	Completon/Expansion of 3No. Gen.Hospital at Riyom (504,m) Mabudi (400m) & Kwal(Kanke LGA(400m))	331,238,024.00	0.00	170,000,000.00
23030103	Completon/Renovaton/Building of Cotage Hospital Bokkos	100,000,000.00	0.00	50,000,000.00
23030153	Renovaton of General Hospital Shendam	107,889,605.00	32,693,529.93	75,196,075.00
23030180	Renovaton/Building of General Hospital Barkin Ladi	101,782,948.00	0.00	101,782,948.00
23030181	Renovaton/Building of PSH, Jos	168,243,726.00	0.00	268,243,000.00
23030207	Upgrading and Renovaton of Wase Cotage Hospital	50,000,000.00	0.00	50,000,000.00
23030208	Upgrading of 3No. Cotage Hospitals To General Hospitals (60-Bed Capacity) Staf Quarter& Perimeter Fencing at	212,000,000.00	0.00	50,000,000.00
23030210	Upgrading of Gen. Hosp. Langtang to Zonal Referral Hospital	226,636,893.00	0.00	200,000,000.00
23030211	Upgrading of Gen. Hosp. Pankshin to Zonal Referral Hospital	221,591,523.00	0.00	200,000,000.00
23030214	Upgrading to 60 beds capacity& general renovaton At Ge Hospitals Angware,Dengi & Tunkus	4,544,128.00	0.00	50,000,000.00
TOTAL	REHABILITATION / REPAIRS	<u>1,523,926,847.00</u>	<u>32,693,529.93</u>	<u>1,215,222,023.00</u>
TOTAL	MINISTRY OF HEALTH	<u>3,594,243,726.00</u>	<u>32,693,529.93</u>	<u>2,867,411,311.00</u>
052100300100	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020738	Constructon of Clin/PHC at Kadyis in Pankshin North Consttuency	0.00	0.00	12,000,000.00
23020739	Constructon of Clinic/PHC at Danto in Riyom Consttuency	0.00	0.00	9,400,000.00
23020740	Completon of Clinic/PHC at Kudedu Federe in Jos East Consttuency	0.00	0.00	4,500,000.00
23020741	Completon of Clinic/PHC at Godong Maigemu in Jos East Consttuency	0.00	0.00	4,500,000.00
23020742	Constructon of Clin/PHC at Funyallang in Langtang North Central Consttuency	0.00	0.00	18,000,000.00
23020743	Constructon of Clin/PHC at Gindir Central in Mangu North East Consttuency	0.00	0.00	16,800,000.00
23020744	Constructon of Clin/PHC at Longbab in Langtang North Central Consttuency	0.00	0.00	18,000,000.00
23020745	Constructon of Clin/PHC at Khiduhum in Pankshin South Consttuency	0.00	0.00	9,192,000.00
23020746	Constructon of Clin/Dispensary at NEPA, Zaria Road in Jos-North North Consttuency	0.00	0.00	10,000,000.00
23020747	Constructon of Clinic/PHC at Mano in Wase Consttuency	0.00	0.00	14,000,000.00
23020748	Constructon of Clin/PHC at Kish-I in Rukuba-Irigwe Consttuency	0.00	0.00	9,500,000.00
23020749	Constructon of Clin/PHC at Marafa in Rukub-Irigwe Consttuency	0.00	0.00	8,500,000.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>0.00</u>	<u>0.00</u>	<u>134,392,000.00</u>
23050000	OTHERS			
23050259	Contributon to Family Planning	0.00	0.00	23,000,000.00

23050260	Contributon to Immunizaton	0.00	0.00	50,000,000.00
23050261	Contributon to Intergrated Management of Childhood Illness	0.00	0.00	21,000,000.00
23050293	Consttuency Development Projects	0.00	0.00	0.00
TOTAL	OTHERS	<u>0.00</u>	<u>0.00</u>	<u>94,000,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010456	Acquisiton of 4No. Project Vehicles (Hilux)	90,000,000.00	0.00	80,000,000.00
23010457	Acquisiton of Drugs and PHC Clinics Consmmables	20,000,000.00	0.00	20,000,000.00
23010465	Procurement of Basic Medical Equipment for PHC Clin, Phase I (51 No. Clinics @ 3 No. Clinic Per LGA)	0.00	0.00	0.00
23010509	Acquisiton of additonal Freezers	70,000,000.00	0.00	54,000,000.00
23010563	Acquisiton of Solar Energy/Power Bank for Three PHC Centres per LGA	112,500,000.00	0.00	20,000,000.00
23010591	Provision Of Innoculatons/Immunisaton facilites for Children Pregnant Mothers and the Aged in Kanke Consttuency	0.00	0.00	10,000,000.00
23010592	Furnishing of Clinic/PHC at Kwalmiya in Dengi Consttuency	0.00	0.00	5,000,000.00
23010593	Furnishing of Clinic/PHC at Yipmong-kunkyam in Dengi Consttuency	0.00	0.00	5,000,000.00
23010594	Furnishing of Clinic/PHC at Kwall -Yitlar in Quan-Pan South Consttuency	0.00	0.00	10,000,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>292,500,000.00</u>	<u>0.00</u>	<u>204,000,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030218	Renovaton of PHC Clinics Phase I(170 No. Clinics @ 10 No. Clinic Per LGA)	100,000,000.00	0.00	100,000,000.00
23030239	Renovaton of Ofce	20,000,000.00	0.00	100,000,000.00
23030259	Renovaton of Clinic/PHC Staf Quarters at Mis Ali in Pengana Consttuency	0.00	0.00	10,000,000.00
23030260	Renovaton of MDGs Clinic/PHC at Jengre in Pengana Consttuency	0.00	0.00	11,000,000.00
23030261	Renovaton of Clinic/PHC at Kalong in Shendam Consttuency	0.00	0.00	10,000,000.00
23030262	Renovaton of Clinic/PHC at Jiban in Shendam Consttuency	0.00	0.00	10,000,000.00
TOTAL	REHABILITATION / REPAIRS	<u>120,000,000.00</u>	<u>0.00</u>	<u>241,000,000.00</u>
TOTAL	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	<u>412,500,000.00</u>	<u>0.00</u>	<u>673,392,000.00</u>
052110100100	PLATEAU STATE SPECIALIST HOSPITAL			
23050000	OTHERS			
23050177	Post Graduate Programme	30,000,000.00	0.00	25,000,000.00
TOTAL	OTHERS	<u>30,000,000.00</u>	<u>0.00</u>	<u>25,000,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010250	Procurement of 1No Hilux	15,000,000.00	0.00	20,000,000.00
23010409	Procurement of Special Mortuary Ambulance	0.00	0.00	0.00

23010410	Procurement of Specialized Hospital equipment	5,000,000.00	0.00	22,000,000.00
23010590	Procurement of 350 KVA Generator	0.00	0.00	0.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>20,000,000.00</u>	<u>0.00</u>	<u>42,000,000.00</u>
TOTAL	PLATEAU STATE SPECIALIST HOSPITAL	<u>50,000,000.00</u>	<u>0.00</u>	<u>67,000,000.00</u>
052110200100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD			
23050000	OTHERS			
23050107	Acquisiton of Uniforms, linens for Patents	4,000,000.00	0.00	4,000,000.00
TOTAL	OTHERS	<u>4,000,000.00</u>	<u>0.00</u>	<u>4,000,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010270	Procurement of 1No Toyota Hilux for Supervision	15,000,000.00	0.00	22,000,000.00
23010460	Procurement of Peugeot Prestge	0.00	0.00	5,000,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>15,000,000.00</u>	<u>0.00</u>	<u>27,000,000.00</u>
TOTAL	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	<u>19,000,000.00</u>	<u>0.00</u>	<u>31,000,000.00</u>
052110400100	COLLEGE OF NURSING AND MIDWIFERY, VOM			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020169	Building of Admin Block I	50,000,000.00	0.00	50,000,000.00
23020175	Building of Auditorium I	30,048,004.00	0.00	30,048,004.00
23020203	Building of Lecture Halls I	32,651,996.00	0.00	32,651,996.00
23020292	Establishment of ICT Centre	15,000,000.00	0.00	15,000,000.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>127,700,000.00</u>	<u>0.00</u>	<u>127,700,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010237	Procurement of 1No 32 seater Coaster Bu@ 28 million, 1No Hilux @22 million and 1No Corolla Vehicle @11.5million	44,500,000.00	0.00	61,500,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>44,500,000.00</u>	<u>0.00</u>	<u>61,500,000.00</u>
TOTAL	COLLEGE OF NURSING AND MIDWIFERY, VOM	<u>172,200,000.00</u>	<u>0.00</u>	<u>189,200,000.00</u>
052110600100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020121	Building of Admin. Block (Phase I)	20,000,000.00	0.00	20,000,000.00
23020122	Building & equipping of Catering Laboratory	0.00	0.00	0.00
23020124	Building & equipping of Environmenta& Community Health Department Museum (phase I)	0.00	0.00	0.00
23020125	Building & equipping of Pharmacy Departmen(3 Classrooms & 3 Ofces	0.00	0.00	0.00
23020126	Building & equipping of Radiology Departme , Laboratory(3 Classrooms & 3 ofces)	0.00	0.00	0.00
23020133	Building & furnishing of the College Library	0.00	0.00	0.00
23020174	Fencing of the College of Auditorium	15,000,000.00	0.00	15,000,000.00

23020240	Building, furnishing,Equipping of Medical Chemistry& Biology Laboratories(phase I)	0.00	0.00	0.00
23020395	Building of the College Library	24,000,000.00	0.00	24,000,000.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>59,000,000.00</u>	<u>0.00</u>	<u>59,000,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010310	Procurement of3No Vehicles (1No Toyota Corolla @N11.5Million, 1No Hilux @N22 Million and 1No Ambulance	36,000,000.00	0.00	42,500,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>36,000,000.00</u>	<u>0.00</u>	<u>42,500,000.00</u>
TOTAL	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	<u>95,000,000.00</u>	<u>0.00</u>	<u>101,500,000.00</u>
052110600200	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020117	Building of Mult-Purpose Auditorium	22,000,000.00	0.00	25,000,000.00
23020118	Building of Physical/Chemistry Lab.	30,000,000.00	0.00	0.00
23020119	Building & equipping of 1no. Public Health Museum	0.00	0.00	0.00
23020120	Building & equipping of Admin. Block	30,000,000.00	0.00	30,000,000.00
23020128	Building & equipping of Technical drawing room	0.00	0.00	0.00
23020129	Building & furnishing of PHC& COHT Zawan	0.00	0.00	25,000,000.00
23020366	Constructon of Gate house and Fencing	0.00	0.00	25,000,000.00
23020396	Fencing and Constructon of Gate at kuru practce centre	10,500,000.00	0.00	13,500,000.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>92,500,000.00</u>	<u>0.00</u>	<u>118,500,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010235	Procurement of 1No 180KVA Perkins Generator	0.00	0.00	0.00
23010287	Procurement of 1No. 32 seater Buses	25,000,000.00	0.00	0.00
23010323	Procurement of 4No. Vehicles for Principal Ofcers	15,000,000.00	0.00	30,000,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>40,000,000.00</u>	<u>0.00</u>	<u>30,000,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030105	Expansion & Furnishing of Lib.	0.00	0.00	20,000,000.00
23030108	Expansion of existng Diagnostc Lab.	0.00	0.00	15,000,000.00
TOTAL	REHABILITATION / REPAIRS	<u>0.00</u>	<u>0.00</u>	<u>35,000,000.00</u>
TOTAL	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	<u>132,500,000.00</u>	<u>0.00</u>	<u>183,500,000.00</u>
053500100100	MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT(ENVIRONMENT)			
23050000	OTHERS			
23050117	Consttuency Development Projects	10,421,927.00	0.00	0.00
23050158	Counterpart Funds Contributon	70,000,000.00	0.00	0.00
TOTAL	OTHERS	<u>80,421,927.00</u>	<u>0.00</u>	<u>0.00</u>

23040000	PRESERVATION OF ENVIRONMENT			
23040107	Equipping of Environmental Laboratory	10,000,000.00	0.00	10,000,000.00
23040114	Reclamaton of Gully Erosion at Gasen, Kuru	23,000,000.00	0.00	23,000,000.00
23040117	Soil and Gully Erosion Control including Relevant Tec.in Jos , Garkawa, pyache,Dadin-Kowa & Kurgwi	98,876,000.00	0.00	99,297,927.00
23040118	Soil/Gully Erosion control at Jos Zoo to Jankwano Bridge Phase I	100,000,000.00	0.00	0.00
23040114	Landscaping	0.00	0.00	20,000,000.00
TOTAL	PRESERVATION OF ENVIRONMENT	<u>231,876,000.00</u>	<u>0.00</u>	<u>152,297,927.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010285	Procurement of 1No. Water Tanker	17,500,000.00	0.00	17,500,000.00
23010346	Procurement of 3Nos Solid Waste Trucks	60,000,000.00	0.00	0.00
23010362	Procurement o 1000 Units of 2 Wheeler 240Liters of Plastic Waste Bins	0.00	0.00	25,000,000.00
23010363	Procurement of No.40 Dino Bins	0.00	0.00	146,300,000.00
23010252	Procurement of 2No Hilux	0.00	0.00	40,000,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>77,500,000.00</u>	<u>0.00</u>	<u>228,800,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030101	Completon of the Renovato& Furnishing of Divisional Forest Ofce Shendam	5,500,000.00	0.00	5,500,000.00
23030113	Reactvaton/Renovaton of Soil Conversaton School Mile 8 Pankshin	12,188,558.00	0.00	10,000,000.00
23030203	Resuscitaton/Renovaton & Fencing of Bukuru Nursery	50,000,000.00	0.00	15,000,000.00
TOTAL	REHABILITATION / REPAIRS	<u>67,688,558.00</u>	<u>0.00</u>	<u>30,500,000.00</u>
TOTAL	MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT(ENVIRONMENT)	<u>457,486,485.00</u>	<u>0.00</u>	<u>411,597,927.00</u>
053500200100	MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT (MINERAL)			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020258	Completon of Mineral Museum	80,000,000.00	0.00	80,000,000.00
23020295	Establishment of Mineral Village	20,000,000.00	0.00	20,000,000.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>100,000,000.00</u>	<u>0.00</u>	<u>100,000,000.00</u>
23050000	OTHERS			
23050128	Consultancy Services	0.00	0.00	30,000,000.00
23050147	Solid Mineral Exploraton	20,000,000.00	0.00	20,000,000.00
23050155	Gemstone Cuters Reg. and Licensed (Internatonal and Local)	20,000,000.00	0.00	20,000,000.00
TOTAL	OTHERS	<u>40,000,000.00</u>	<u>0.00</u>	<u>70,000,000.00</u>
23040000	PRESERVATION OF ENVIRONMENT			
23040101	Categorizaton of 3,000 Mine Ponds and other Water Resources	50,000,000.00	0.00	50,000,000.00

23040113	Oil and Gas Exploraton	50,000,000.00	0.00	20,000,000.00
TOTAL	PRESERVATION OF ENVIRONMENT	<u>100,000,000.00</u>	<u>0.00</u>	<u>70,000,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010187	Furnishing and Equipping of Mineral Museum	10,000,000.00	0.00	0.00
23010372	Procurement of Gemological Testng Equipment	40,000,000.00	0.00	40,000,000.00
23010402	Procurement of Radiaton Detectors	3,000,000.00	0.00	3,000,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>53,000,000.00</u>	<u>0.00</u>	<u>43,000,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030115	Recapitalizaton of PMDC	200,000,000.00	0.00	200,000,000.00
TOTAL	REHABILITATION / REPAIRS	<u>200,000,000.00</u>	<u>0.00</u>	<u>200,000,000.00</u>
TOTAL	MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT (MINERAL)	<u>493,000,000.00</u>	<u>0.00</u>	<u>483,000,000.00</u>
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020260	Completon of Ofce Blocks	15,500,000.00	0.00	15,500,000.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>15,500,000.00</u>	<u>0.00</u>	<u>15,500,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010105	Acquisiton and Development of2 Dumpsites at Mista A&i Nyango-Gyel	30,000,000.00	0.00	15,000,000.00
23010151	Acquisiton of Ofce Equipment and Furniture	4,000,000.00	0.00	4,000,000.00
23010255	Procurement of 1No Hilux Van	15,000,000.00	0.00	20,000,000.00
23010281	Procurement of 1No. Septc Tank Empter	15,000,000.00	0.00	15,000,000.00
23010354	Procurement of Pale-loader and Low-bed truck	40,000,000.00	0.00	40,000,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>104,000,000.00</u>	<u>0.00</u>	<u>94,000,000.00</u>
TOTAL	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	<u>119,500,000.00</u>	<u>0.00</u>	<u>109,500,000.00</u>
053505600100	PLATEAU STATE AFFORESTATION PROGRAMME			
23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020210	Building of Motorized Borehole at K (B/Ladi) & Bwarak in Pankshin LGAs	2,100,000.00	0.00	2,100,000.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>2,100,000.00</u>	<u>0.00</u>	<u>2,100,000.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010277	Procurement of 1No. Hilux Toyota Van	15,000,000.00	0.00	21,980,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>15,000,000.00</u>	<u>0.00</u>	<u>21,980,000.00</u>
23030000	REHABILITATION / REPAIRS			
23030202	Resuscitaton of Nurseries & Extension Services	5,000,000.00	0.00	5,000,000.00
TOTAL	REHABILITATION / REPAIRS	<u>5,000,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>
TOTAL	PLATEAU STATE AFFORESTATION PROGRAMME	<u>22,100,000.00</u>	<u>0.00</u>	<u>29,080,000.00</u>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS			

23020000	CONSTRUCTION / PROVISION OF FIXED ASSETS			
23020713	Constructon of a Royal Palace at Lamingo in Jos Nor North Consttuency	0.00	0.00	6,200,000.00
TOTAL	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>0.00</u>	<u>0.00</u>	<u>6,200,000.00</u>
23050000	OTHERS			
23050290	Consttuency Development Projects	0.00	0.00	0.00
TOTAL	OTHERS	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
23010000	PURCHASE OF FIXED ASSETS			
23010437	Procurement of 2No.Ford Ranger Pickups	0.00	0.00	0.00
23010447	Procurement of Digital Printers & Accessories	200,000.00	0.00	200,000.00
23010448	Hostng of Website	1,800,000.00	0.00	1,800,000.00
23010475	Procurement of 2Nos Hilux	30,000,000.00	0.00	40,000,000.00
TOTAL	PURCHASE OF FIXED ASSETS	<u>32,000,000.00</u>	<u>0.00</u>	<u>42,000,000.00</u>
TOTAL	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	<u>32,000,000.00</u>	<u>0.00</u>	<u>48,200,000.00</u>
GRAND TOTAL		<u>70,131,608,961.00</u>	<u>11,525,111,862.67</u>	<u>70,505,477,530.00</u>