

**PLATEAU STATE OF NIGERIA**

**APPROVED BUDGET 2019 FISCAL YEAR**

***03RD APRIL, 2019***

***VERSION: 1.0***

# APPROVED PLATEAU STATE 2019 BUDGET

| A  | B                         | C                        | D   | E                         | F   |
|--|---------------------------|--------------------------|---|---------------------------|---|
| REVENUE/EXPENDITURE  | APPROVED<br>ESTIMATE 2018 | ACTUAL JAN-DEC.<br>2018  | % OF<br>ACTUAL TO<br>APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE 2019 | INCREASE/<br>DECREASE<br>TO<br>APPROVED<br>ESTIMATE<br>2018 |
| REVENUE  | N                         | N                        |   | N                         |   |
| Opening Balance  | -                         | -                        | -   | 0.00                      | -   |
| <b>A: INTERNAL;</b>  |                           |                          |   |                           |   |
| MINISTRIES, DEPARTMENTS &<br>AGENCIES                      | <u>21,266,271,714.00</u>  | <u>13,271,601,536.50</u> | <u>62.41</u>                                      | <u>18,410,761,270.00</u>  | <u>-13.43</u>   |
| <b>B: FEDERAL;</b>   |                           |                          |   |                           |   |
| ia. STATUTORY REVENUE<br>ALLOCATION                        | 33,000,000,000.00         | 44,402,779,279.67        | 134.55  | 43,850,000,000.00         | 32.88   |
| i RE-IMBURSEMENT(S)  | 18,868,659,679.00         | 0.00                     | 0.00  | 18,868,659,679.00         | 0.00  |
| ii. OTHERS (NNPC Ref. Ex. Rate<br>Gains, Non Oil Rev etc.) | 4,500,000,000.00          | 1,460,817,543.71         | 32.46   | 3,000,000,000.00          | -33.33  |
|  | <u>56,368,659,679.00</u>  | <u>45,863,596,823.38</u> | <u>81.36</u>                                      | <u>65,718,659,679.00</u>  | <u>16.59</u>  |
| <b>C: CAPITAL RECEIPTS;</b>                                |                           |                          |   |                           |   |
| i. VALUE ADDED TAX (VAT)                                   | 12,000,000,000.00         | 11,223,872,888.97        | 93.53   | 13,000,000,000.00         | 8.33  |
| ii. Refunds from Paris Club Loan                           | 10,000,000,000.00         | 10,000,000,000.00        | 100.00  | 0.00                      | -100.00   |
| iii. DRAW DOWN(S)  | 3,754,813,700.00          | 1,159,525,007.50         | 30.88   | 5,800,468,684.00          | 54.48   |
| iv. INTERNAL LOANS (DEFICIT<br>FINANCING)                  | 31,679,329,828.00         | 2,836,825,217.42         | 8.95  | 40,787,300,436.00         | 28.75   |
| v. EXTERNAL LOANS  | 6,000,000,000.00          | 0.00                     | 0.00  | 6,000,000,000.00          | 0.00  |
| vi. GRANT(S) AND<br>CONTRIBUTION(S)                        | 5,317,000,000.00          | 2,101,157,618.38         | 39.52   | 3,800,000,000.00          | -28.53  |
| vii. DONATION(S)   | 20,000,000.00             | 0.00                     | 0.00  | 20,000,000.00             | 0.00  |
| <b>TOTAL CAPITAL RECEIPT</b>                               | <u>68,771,143,528.00</u>  | <u>27,321,380,732.27</u> | <u>39.73</u>                                      | <u>69,407,769,120.00</u>  | <u>0.93</u>   |
| <b>TOTAL REVENUE</b>                                       | <u>146,406,074,921.00</u> | <u>86,456,579,092.15</u> | <u>59.05</u>                                      | <u>153,537,190,069.00</u> | <u>4.87</u>   |
| <b>A. RECURRENT EXPENDITURE</b>                            |                           |                          |   |                           |   |
| <b>1 PERSONNEL COST;</b>                                   | 26,807,511,792.00         | 26,776,460,714.93        | 99.88   | 29,717,094,499.00         | 10.85   |
| <b>2 OVERHEAD COST;</b>                                    |                           |                          |   |                           |   |
| i MINISTRIES, DEPARTMENTS &<br>AGENCIES                    | 30,092,890,907.00         | 28,137,999,777.76        | 93.50   | 35,954,194,276.00         | 19.48   |
| ii CONSOLIDATED REV. FUND<br>CHARGES                       | 19,000,194,692.00         | 18,255,030,115.84        | 96.08   | 19,800,000,000.00         | 4.21  |
| <b>TOTAL OVERHEAD COST</b>                                 | <u>49,093,085,599.00</u>  | <u>46,393,029,893.60</u> | <u>94.50</u>                                      | <u>55,754,194,276.00</u>  | <u>13.57</u>  |
| <b>TOTAL RECURRENT<br/>EXPENDITURE</b>                     | <u>75,900,597,391.00</u>  | <u>73,169,490,608.53</u> | <u>96.40</u>                                      | <u>85,471,288,775.00</u>  | <u>12.61</u>  |
| <b>B. CAPITAL EXPENDITURE</b>                              | <u>70,505,477,530.00</u>  | <u>16,868,105,427.76</u> | <u>23.92</u>                                      | <u>68,065,901,294.00</u>  | <u>-3.46</u>  |
| <b>TOTAL EXPENDITURE;</b>                                  | <u>146,406,074,921.00</u> | <u>90,037,596,036.29</u> | <u>61.50</u>                                      | <u>153,537,190,069.00</u> | <u>4.87</u>   |

## SUMMARY OF INTERNALLY GENERATED REVENUE 2019

| HEAD         | REVENUE                             | APPROVED<br>ESTIMATE<br>2018    | ACTUAL<br>JAN - DEC<br>2018     | APPROVED<br>ESTIMATE<br>2019    |
|--------------|-------------------------------------|---------------------------------|---------------------------------|---------------------------------|
| 12010200     | CAPITAL GAINS TAX-GENERAL           | 5,000,000.00                    | 478,000.00                      | 3,000,000.00                    |
| 12010400     | DIRECT ASSESSMENT-GENERAL           | 1,300,000,000.00                | 246,784,355.91                  | 800,000,000.00                  |
| 12020700     | EARNINGS-GENERAL                    | 1,457,171,187.00                | 340,739,499.00                  | 1,249,172,675.00                |
| 14070100     | EXTRAORDINARY ITEMS-GENERAL         | 0.00                            | 12,509.66                       | 0.00                            |
| 12020400     | FEES-LEVIES GENERAL                 | 3,793,164,374.00                | 1,511,107,422.10                | 3,526,523,578.00                |
| 12020500     | FINES-GENERAL                       | 344,997,376.00                  | 292,098,679.42                  | 334,425,150.00                  |
| 12021100     | INVESTMENT INCOME-GENERAL           | 228,125,000.00                  | 199,521,074.60                  | 269,375,000.00                  |
| 12020100     | LICENSES-GENERAL                    | 295,117,500.00                  | 176,321,622.63                  | 302,525,000.00                  |
| 12010600     | OTHER TAXES-GENERAL                 | 1,200,000.00                    | 680,000.00                      | 1,200,000.00                    |
| 12010100     | PAY-AS-YOU-EARN (PAYE) GENERAL      | 9,200,000,000.00                | 15,279,011,652.20               | 9,048,437,500.00                |
| 12020800     | RENT ON GOVERNMENT BUILDING-GENERAL | 120,917,681.00                  | 41,997,204.49                   | 109,565,975.00                  |
| 12020900     | RENT ON LAND AND OTHERS-GENERAL     | 381,317,400.00                  | 52,120,844.23                   | 372,865,000.00                  |
| 12020600     | SALES-GENERAL                       | 2,970,880,392.00                | 194,709,062.00                  | 1,089,671,392.00                |
| 12010500     | TRADE TAX-GENERAL                   | 114,000,000.00                  | 13,377,857.18                   | 84,000,000.00                   |
| 12010300     | WITHOLDING TAX-GENERAL              | 1,230,948,304.00                | 1,084,244,502.29                | 1,220,000,000.00                |
| <b>TOTAL</b> |                                     | <b><u>21,442,839,214.00</u></b> | <b><u>19,433,204,285.71</u></b> | <b><u>18,410,761,270.00</u></b> |

## SUMMARY OF REVENUE FROM FEDERAL GOVERNMENT 2019

| HEAD         | REVENUE                            | APPROVED<br>ESTIMATE<br>2018    | ACTUAL<br>JAN - DEC<br>2018     | APPROVED<br>ESTIMATE<br>2019    |
|--------------|------------------------------------|---------------------------------|---------------------------------|---------------------------------|
| 11010100     | Statutory Revenue Allocation       | 33,000,000,000.00               | 44,402,779,333.67               | 43,850,000,000.00               |
| 12021300     | Re-Imbursements                    | 18,868,659,679.00               | 0.00                            | 18,868,659,679.00               |
| 13030100     | OTHERS (Ex. Gain Diff./PTT/Non Oil | 4,500,000,000.00                | 1,460,817,543.93                | 3,000,000,000.00                |
| <b>TOTAL</b> |                                    | <b><u>56,368,659,679.00</u></b> | <b><u>45,863,596,877.60</u></b> | <b><u>65,718,659,679.00</u></b> |

## SUMMARY OF CAPITAL RECEIPTS 2019

| HEAD         | REVENUE                             | APPROVED<br>ESTIMATE<br>2018    | ACTUAL<br>JAN - DEC<br>2018     | APPROVED<br>ESTIMATE<br>2019    |
|--------------|-------------------------------------|---------------------------------|---------------------------------|---------------------------------|
| 11010200     | VALUE ADDED TAX-GENERAL             | 12,000,000,000.00               | 11,223,872,888.97               | 13,000,000,000.00               |
| 11010300     | EXCESS CRUDE-GENERAL                | 0.00                            | 0.00                            | 0.00                            |
| 11010400     | DRAW DOWN-GENERAL                   | 3,754,813,700.00                | 1,050,001,254.25                | 5,800,468,684.00                |
| 13010300     | DOMESTIC GRANTS-GENERAL             | 5,137,000,000.00                | 2,276,884,578.38                | 3,800,000,000.00                |
| 13020100     | DONATIONS AND CONTRIBUTIONS-GENERAL | 20,000,000.00                   | 0.00                            | 20,000,000.00                   |
| 14030100     | DOMESTIC LOAN-GENERAL               | 31,679,329,828.00               | 1,700,000,000.00                | 40,787,300,436.00               |
| 14030200     | FOREIGN LOAN-GENERAL                | 6,000,000,000.00                | 0.00                            | 6,000,000,000.00                |
| 13030100     | REFUNDS-GENERAL                     | 10,000,000,000.00               | 10,000,000,000.00               | 0.00                            |
| <b>TOTAL</b> |                                     | <b><u>68,591,143,528.00</u></b> | <b><u>26,250,758,721.60</u></b> | <b><u>69,407,769,120.00</u></b> |

## SUMMARY OF REVENUE FROM MINISTRIES AND DEPARTMENTS

| IPSAS HEAD   | AGENCY  | APPROVED<br>ESTIMATE<br>2018 | ACTUAL<br>JAN - DEC<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|--------------|---|------------------------------|-----------------------------|------------------------------|
| 011100100100 | OFFICE OF THE EXECUTIVE GOVERNOR                          | 50,000.00                    | 90,000.00                   | 0.00                         |
| 011100100200 | OFFICE OF THE DEPUTY GOVERNOR                             | 30,000.00                    | 0.00                        | 0.00                         |
| 011100300100 | PLATEAU STATE BOUNDARY COMMISSION                         | 10,000.00                    | 0.00                        | 0.00                         |
| 011101300100 | OFFICE OF THE SECRETARY TO THE<br>GOVERNMENT OF THE STATE | 25,760,000.00                | 479,895.00                  | 25,600,000.00                |
| 011103200100 | PLATEAU STATE MICROFINANCE DEVELOPMENT<br>AGENCY          | 149,050,000.00               | 0.00                        | 49,000,000.00                |
| 011103300100 | PLATEAU STATE AIDS CONTROL AGENCY                         | 255,000.00                   | 0.00                        | 325,000.00                   |
| 011103500100 | PLATEAU STATE PENSION BOARD                               | 10,000.00                    | 0.00                        | 0.00                         |
| 011103500200 | PLATEAU STATE LOCAL GOVERNMENT STAFF<br>PENSION BOARD     | 2,010,000.00                 | 0.00                        | 2,000,000.00                 |
| 011103700100 | PLATEAU STATE MUSLIM PILGRIMS WELFARE<br>BOARD            | 3,050,000.00                 | 1,644,000.00                | 2,000,000.00                 |
| 011103800100 | PLATEAU STATE CHRISTIAN PILGRIMS WELFARE<br>BOARD         | 3,550,000.00                 | 3,795,000.00                | 2,500,000.00                 |
| 011108400100 | PLATEAU STATE OPERATION RAINBOW                           | 50,000.00                    | 0.00                        | 0.00                         |
| 011108500100 | PLATEAU STATE PEACE BUILDING AGENCY                       | 20,000.00                    | 0.00                        | 0.00                         |
| 011108600100 | PLATEAU STATE COMMUNITY AND SOCIAL<br>DEVELOPMENT AGENCY  | 10,000.00                    | 0.00                        | 0.00                         |
| 011200300100 | PLATEAU STATE HOUSE OF ASSEMBLY<br>COMMISSION             | 400,000.00                   | 256,000.00                  | 380,000.00                   |
| 011201400100 | PLATEAU STATE HOUSE OF ASSEMBLY                           | 10,000.00                    | 0.00                        | 0.00                         |
| 012300100100 | MINISTRY OF INFORMATION AND<br>COMMUNICATION              | 1,800,000.00                 | 1,140,000.00                | 1,750,000.00                 |
| 012300300100 | PLATEAU RADIO TELEVISION CORPORATION                      | 92,150,000.00                | 60,134,599.07               | 110,000,000.00               |
| 012300400100 | PLATEAU RADIO TELEVISION<br>CORPORATION(RADIO)            | 105,000,000.00               | 35,953,998.51               | 120,000,000.00               |
| 012301300100 | PLATEAU STATE PRINTING PRESS                              | 35,010,000.00                | 19,000.00                   | 10,000,000.00                |
| 012305500100 | PLATEAU STATE PUBLISHING CORPORATION                      | 152,220,131.00               | 25,051,555.00               | 86,330,000.00                |
| 012400700100 | PLATEAU STATE FIRE SERVICE DIRECTORATE                    | 2,310,000.00                 | 1,002,500.00                | 2,250,000.00                 |
| 012500100100 | OFFICE OF THE HEAD OF CIVIL SERVICE                       | 70,315,000.00                | 56,905,319.73               | 65,270,000.00                |
| 014000100100 | PLATEAU STATE AUDIT DEPARTMENT                            | 1,760,000.00                 | 172,500.00                  | 1,750,000.00                 |
| 014000200100 | PLATEAU STATE LOCAL GOVERNMENT AUDIT                      | 510,000.00                   | 255,000.00                  | 500,000.00                   |

|              |   |                   |                   |                   |
|--------------|---|-------------------|-------------------|-------------------|
| 014700100100 | PLATEAU STATE CIVIL SERVICE COMMISSION                    | 2,925,000.00      | 5,103,000.00      | 3,000,000.00      |
| 014700200100 | PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION         | 795,000.00        | 612,000.00        | 800,000.00        |
| 014800100100 | PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION            | 31,000,000.00     | 0.00              | 30,000,000.00     |
| 021500100100 | MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT             | 441,100,000.00    | 6,988,500.00      | 238,450,000.00    |
| 021500400100 | PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY | 46,186,000.00     | 150,000.00        | 20,050,000.00     |
| 021502100100 | COLLEGE OF AGRICULTURE, GARKAWA                           | 43,226,150.00     | 15,439,740.00     | 46,886,150.00     |
| 021510200100 | PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME          | 1,507,383,092.00  | 0.00              | 7,333,092.00      |
| 021600100100 | MINISTRY OF COMMERCE AND INDUSTRIES                       | 55,250,000.00     | 54,685,000.00     | 45,150,000.00     |
| 021600200100 | JOS MAIN MARKET AUTHORITY                                 | 2,700,000.00      | 3,186,500.00      | 3,450,000.00      |
| 021600300100 | KABONG MARKET AUTHORITY                                   | 44,454,500.00     | 3,003,170.00      | 41,954,500.00     |
| 022000100100 | MINISTRY OF FINANCE                                       | 5,700,000.00      | 7,686,800.00      | 20,500,000.00     |
| 022000200100 | PLATEAU STATE DEBT MANAGEMENT DEPARTMENT                  | 5,000.00          | 0.00              | 0.00              |
| 022000600100 | PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT                | 9,000,000.00      | 3,665,000.00      | 5,600,000.00      |
| 022000700100 | OFFICE OF THE ACCOUNTANT-GENERAL                          | 50,000.00         | 0.00              | 0.00              |
| 022000800100 | PLATEAU STATE INTERNAL REVENUE SERVICES                   | 13,694,635,804.00 | 17,386,588,236.01 | 12,422,387,500.00 |
| 023400100100 | MINISTRY OF WORKS   | 89,800,000.00     | 1,062,500.00      | 35,000,000.00     |
| 023400300100 | MINISTRY OF TRANSPORT                                     | 168,000,000.00    | 45,828,070.00     | 299,500,000.00    |
| 023400400100 | PLATEAU STATE ROAD MAINTENANCE AGENCY                     | 1,955,343.00      | 500,000.00        | 1,925,300.00      |
| 023600100100 | MINISTRY OF TOURISM, CULTURE AND HOSPITALITY              | 26,075,000.00     | 4,764,260.00      | 15,950,000.00     |
| 023600200100 | PLATEAU STATE TOURISM CORPORATION                         | 34,680,000.00     | 9,727,795.00      | 24,650,000.00     |
| 023800100100 | MINISTRY OF BUDGET AND ECONOMIC PLANNING                  | 230,000.00        | 71,000.00         | 200,000.00        |
| 023800400100 | PLATEAU STATE BUREAU OF STATISTICS                        | 10,000.00         | 0.00              | 0.00              |
| 025200100100 | MINISTRY OF WATER RESOURCES AND ENERGY(WATER)             | 50,000.00         | 0.00              | 0.00              |
| 025200200100 | MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)            | 35,050,000.00     | 25,832,947.71     | 41,000,000.00     |
| 025210200100 | PLATEAU STATE WATER BOARD                                 | 557,253,400.00    | 115,261,270.03    | 478,277,525.00    |
| 025210300100 | PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY    | 6,300,000.00      | 26,000.00         | 4,250,000.00      |
| 025300100100 | MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT       | 1,000,000.00      | 0.00              | 0.00              |

|              |  |                  |                |                  |
|--------------|--|------------------|----------------|------------------|
| 025300200100 | MINISTRY OF HOUSING  | 4,000,000.00     | 110,000.00     | 3,500,000.00     |
| 025305600100 | JOS METROPOLITAN DEVELOPMENT BOARD                                 | 93,773,440.00    | 57,939,706.00  | 90,770,600.00    |
| 026000100100 | MINISTRY OF LANDS, SURVEY AND TOWN PLANNING                        | 1,775,950,000.00 | 157,978,876.69 | 1,775,900,000.00 |
| 031801100100 | PLATEAU STATE JUDICIAL SERVICE COMMISSION                          | 360,000.00       | 149,000.00     | 350,000.00       |
| 032600100100 | MINISTRY OF JUSTICE  | 20,050,000.00    | 2,150,000.00   | 20,000,000.00    |
| 032605100100 | PLATEAU STATE HIGH COURT OF JUSTICE                                | 165,150,000.00   | 58,012,021.81  | 165,100,000.00   |
| 032605200100 | PLATEAU STATE CUSTOMARY COURT OF APPEAL                            | 1,280,000.00     | 254,470.00     | 1,100,000.00     |
| 032605300100 | PLATEAU STATE SHARIA COURT OF APPEAL                               | 530,000.00       | 974,200.00     | 550,000.00       |
| 032700100100 | PLATEAU STATE DISABILITY RIGHTS COMMISSION                         | 505,000.00       | 15,000.00      | 400,000.00       |
| 051300100100 | MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)                     | 8,100,000.00     | 1,851,075.00   | 6,125,000.00     |
| 051300100200 | PLATEAU STATE SPORT COUNCIL  | 4,380,000.00     | 670,000.00     | 4,350,000.00     |
| 051300100300 | PLATEAU UNITED FOOTBALL CLUB                                       | 30,005,000.00    | 3,882,715.00   | 30,000,000.00    |
| 051400100100 | MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT                   | 1,550,000.00     | 235,000.00     | 1,000,000.00     |
| 051700100100 | MINISTRY OF EDUCATION (SECONDARY EDUCATION)                        | 320,630,000.00   | 236,710,777.60 | 335,550,000.00   |
| 051700300100 | PLATEAU STATE UNIVERSAL BASIC EDUCATION                            | 25,000,000.00    | 165,000.00     | 95,000,000.00    |
| 051700800100 | PLATEAU STATE LIBRARY BOARD  | 255,000.00       | 10,000.00      | 100,000.00       |
| 051705400100 | PLATEAU STATE TEACHERS SERVICE COMMISSION                          | 3,505,000.00     | 1,343,000.00   | 3,000,000.00     |
| 051706700100 | PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY                | 180,000.00       | 35,500.00      | 230,000.00       |
| 051800100100 | MINISTRY OF SCIENCE AND TECHNOLOGY                                 | 25,550,000.00    | 0.00           | 1,500,000.00     |
| 051800200100 | PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT | 5,000.00         | 0.00           | 0.00             |
| 051800300100 | PLATEAU STATE RELEVANT TECHNOLOGY BOARD                            | 3,040,000.00     | 802,750.00     | 3,035,000.00     |
| 051800400100 | PLATEAU STATE POLYTECHNIC, BARKIN LADI                             | 336,866,344.00   | 248,113,127.54 | 327,353,068.00   |
| 051800500100 | COLLEGE OF EDUCATION, GINDIRI                                      | 141,659,010.00   | 108,912,996.00 | 151,939,035.00   |
| 051800600100 | PLATEAU STATE UNIVERSITY, BOKKOS                                   | 142,460,000.00   | 137,134,509.66 | 172,199,500.00   |
| 051800700100 | COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGWI               | 42,316,000.00    | 30,344,879.00  | 47,481,000.00    |
| 051800800100 | PLATEAU STATE SCHOLARSHIP BOARD                                    | 3,500,000.00     | 992,352.00     | 2,000,000.00     |
| 051900100100 | MINISTRY OF HIGHER EDUCATION                                       | 0.00             | 0.00           | 27,000,000.00    |

|              |   |                                 |                                 |                                 |
|--------------|---|---------------------------------|---------------------------------|---------------------------------|
| 052100100100 | MINISTRY OF HEALTH  | 154,910,000.00                  | 2,017,500.00                    | 160,450,000.00                  |
| 052100300100 | PLATEAU STATE PRIMARY HEALTH CARE<br>DEVELOPMENT AGENCY         | 430,000.00                      | 0.00                            | 400,000.00                      |
| 052110100100 | PLATEAU STATE SPECIALIST HOSPITAL                               | 158,230,000.00                  | 124,157,864.00                  | 158,400,000.00                  |
| 052110200100 | PLATEAU STATE HOSPITALS MANAGEMENT<br>BOARD                     | 161,730,000.00                  | 131,489,229.60                  | 196,700,000.00                  |
| 052110400100 | COLLEGE OF NURSING AND MIDWIFERY, VOM                           | 75,254,000.00                   | 86,153,779.75                   | 102,484,000.00                  |
| 052110600100 | COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN                          | 63,939,000.00                   | 70,523,000.00                   | 80,475,000.00                   |
| 052110600200 | COLLEGE OF HEALTH TECHNOLOGY, ZAWAN                             | 66,030,000.00                   | 79,854,800.00                   | 73,150,000.00                   |
| 053500100100 | MINISTRY OF ENVIRONMENT   | 28,550,000.00                   | 5,572,000.00                    | 13,750,000.00                   |
| 053500200100 | MINISTRY OF MINERAL DEVELOPMENT                                 | 89,000,000.00                   | 3,952,000.00                    | 42,000,000.00                   |
| 053501600100 | PLATEAU STATE ENVIRONMENTAL PROTECTION<br>AND SANITATION AGENCY | 28,160,000.00                   | 2,856,000.00                    | 28,650,000.00                   |
| 053505600100 | PLATEAU STATE AFFORESTATION PROGRAMME                           | 202,000.00                      | 10,000.00                       | 200,000.00                      |
| 055100100100 | MINISTRY FOR LOCAL GOVERNMENT AND<br>CHIEFTAINCY AFFAIRS        | 15,650,000.00                   | 750,000.00                      | 22,600,000.00                   |
| <b>TOTAL</b> |   | <b><u>21,442,839,214.00</u></b> | <b><u>19,433,204,285.71</u></b> | <b><u>18,410,761,270.00</u></b> |

## DETAILS OF REVENUE FROM MINISTRIES AND DEPARTMENTS

| SUB-HEAD            | REVENUE TITLE  | APPROVED<br>ESTIMATE<br>2018   | ACTUAL<br>COLLECTION<br>JAN - DEC<br>2018 | APPROVED<br>ESTIMATE<br>2019   |
|---------------------|--|--------------------------------|---|--------------------------------|
| <b>12010100</b>     | <b>PAY-AS-YOU-EARN (PAYE) GENERAL</b>                      |                                |   |                                |
| <b>022000800100</b> | <b>PLATEAU STATE INTERNAL REVENUE SERVICES</b>             |                                |   |                                |
| 12010101            | Pay-as-You-Earn (PUBLIC)                                   | 5,800,000,000.00               | 11,431,656,129.30                         | 5,800,000,000.00               |
| 12010102            | Pay-as-You-Earn (PRIVATE)                                  | 3,400,000,000.00               | 3,847,355,522.90                          | 3,248,437,500.00               |
|                     | <b>TOTAL PLATEAU STATE INTERNAL REVENUE SERVICES</b>       | <b><u>9,200,000,000.00</u></b> | <b><u>15,279,011,652.20</u></b>           | <b><u>9,048,437,500.00</u></b> |
|                     | <b>TOTAL PAY-AS-YOU-EARN (PAYE) GENERAL</b>                | <b><u>9,200,000,000.00</u></b> | <b><u>15,279,011,652.20</u></b>           | <b><u>9,048,437,500.00</u></b> |
| <b>12010200</b>     | <b>CAPITAL GAINS TAX-GENERAL</b>                           |                                |   |                                |
| <b>022000800100</b> | <b>PLATEAU STATE INTERNAL REVENUE SERVICES</b>             |                                |   |                                |
| 12010201            | Capital Gains Tax  | 5,000,000.00                   | 478,000.00                                | 3,000,000.00                   |
|                     | <b>TOTAL PLATEAU STATE INTERNAL REVENUE SERVICES</b>       | <b><u>5,000,000.00</u></b>     | <b><u>478,000.00</u></b>                  | <b><u>3,000,000.00</u></b>     |
|                     | <b>TOTAL CAPITAL GAINS TAX-GENERAL</b>                     | <b><u>5,000,000.00</u></b>     | <b><u>478,000.00</u></b>                  | <b><u>3,000,000.00</u></b>     |
| <b>12010300</b>     | <b>WITHHOLDING TAX-GENERAL</b>                             |                                |   |                                |
| <b>022000800100</b> | <b>PLATEAU STATE INTERNAL REVENUE SERVICES</b>             |                                |   |                                |
| 12010301            | Withholding Tax on Bank Interest/Deposit                   | 462,348,304.00                 | 325,604,046.55                            | 300,000,000.00                 |
| 12010302            | Withholding Tax on Contracts                               | 446,250,000.00                 | 484,420,245.52                            | 500,000,000.00                 |
| 12010303            | Withholding Tax on Dividends                               | 194,250,000.00                 | 209,197,331.46                            | 350,000,000.00                 |
| 12010306            | Withholding Tax on Rents                                   | 128,100,000.00                 | 65,022,878.76                             | 70,000,000.00                  |
|                     | <b>TOTAL PLATEAU STATE INTERNAL REVENUE SERVICES</b>       | <b><u>1,230,948,304.00</u></b> | <b><u>1,084,244,502.29</u></b>            | <b><u>1,220,000,000.00</u></b> |
|                     | <b>TOTAL WITHHOLDING TAX-GENERAL</b>                       | <b><u>1,230,948,304.00</u></b> | <b><u>1,084,244,502.29</u></b>            | <b><u>1,220,000,000.00</u></b> |
| <b>12010400</b>     | <b>DIRECT ASSESSMENT-GENERAL</b>                           |                                |   |                                |
| <b>022000800100</b> | <b>PLATEAU STATE INTERNAL REVENUE SERVICES</b>             |                                |   |                                |
| 12010401            | Direct Assessment Tax                                      | 1,300,000,000.00               | 246,784,355.91                            | 800,000,000.00                 |
|                     | <b>TOTAL PLATEAU STATE INTERNAL REVENUE SERVICES</b>       | <b><u>1,300,000,000.00</u></b> | <b><u>246,784,355.91</u></b>              | <b><u>800,000,000.00</u></b>   |
|                     | <b>TOTAL DIRECT ASSESSMENT-GENERAL</b>                     | <b><u>1,300,000,000.00</u></b> | <b><u>246,784,355.91</u></b>              | <b><u>800,000,000.00</u></b>   |
| <b>12010500</b>     | <b>TRADE TAX-GENERAL</b>                                   |                                |   |                                |
| <b>021500100100</b> | <b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>       |                                |   |                                |
| 12010501            | Animal Trade Tax   | 14,000,000.00                  | 0.00                                      | 14,000,000.00                  |
|                     | <b>TOTAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b> | <b><u>14,000,000.00</u></b>    | <b><u>0.00</u></b>                        | <b><u>14,000,000.00</u></b>    |
| <b>026000100100</b> | <b>MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>         |                                |   |                                |
| 12010503            | Land Compensation Tax                                      | 50,000,000.00                  | 44,466.46                                 | 50,000,000.00                  |
|                     | <b>TOTAL MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>   | <b><u>50,000,000.00</u></b>    | <b><u>44,466.46</u></b>                   | <b><u>50,000,000.00</u></b>    |
| <b>022000800100</b> | <b>PLATEAU STATE INTERNAL REVENUE SERVICES</b>             |                                |   |                                |
| 12010504            | Stamp Duty   | 50,000,000.00                  | 13,333,390.72                             | 20,000,000.00                  |
|                     | <b>TOTAL PLATEAU STATE INTERNAL REVENUE SERVICES</b>       | <b><u>50,000,000.00</u></b>    | <b><u>13,333,390.72</u></b>               | <b><u>20,000,000.00</u></b>    |
|                     | <b>TOTAL TRADE TAX-GENERAL</b>                             | <b><u>114,000,000.00</u></b>   | <b><u>13,377,857.18</u></b>               | <b><u>84,000,000.00</u></b>    |
| <b>12010600</b>     | <b>OTHER TAXES-GENERAL</b>                                 |                                |   |                                |
| <b>012300100100</b> | <b>MINISTRY OF INFORMATION AND COMMUNICATION</b>           |                                |   |                                |
| 12010604            | Pool Betting Tax/Casinos/Gaming                            | 1,200,000.00                   | 680,000.00                                | 1,200,000.00                   |
|                     | <b>TOTAL MINISTRY OF INFORMATION AND COMMUNICATION</b>     | <b><u>1,200,000.00</u></b>     | <b><u>680,000.00</u></b>                  | <b><u>1,200,000.00</u></b>     |
|                     | <b>TOTAL OTHER TAXES-GENERAL</b>                           | <b><u>1,200,000.00</u></b>     | <b><u>680,000.00</u></b>                  | <b><u>1,200,000.00</u></b>     |
| <b>12020100</b>     | <b>LICENSES-GENERAL</b>                                    |                                |   |                                |
| <b>025305600100</b> | <b>JOS METROPOLITAN DEVELOPMENT BOARD</b>                  |                                |   |                                |
| 12020141            | Permit for Temporal Structures/Roof Rack/Light             | 1,020,000.00                   | 1,325,000.00                              | 1,200,000.00                   |
|                     | <b>TOTAL JOS METROPOLITAN DEVELOPMENT BOARD</b>            | <b><u>1,020,000.00</u></b>     | <b><u>1,325,000.00</u></b>                | <b><u>1,200,000.00</u></b>     |



|  |                              |                              |                              |
|--|------------------------------|------------------------------|------------------------------|
| <b>052100100100 MINISTRY OF HEALTH</b>   |                              |                              |                              |
| 12020134 Patent Medical Licenses   | 350,000.00                   | 0.00                         | 350,000.00                   |
| 12020135 Registration of Hospital/Clinics License                                | 160,000.00                   | 264,000.00                   | 500,000.00                   |
| 12020136 Renewal of Licenses   | 1,600,000.00                 | 1,102,500.00                 | 1,600,000.00                 |
| <b>TOTAL MINISTRY OF HEALTH</b>  | <b><u>2,110,000.00</u></b>   | <b><u>1,366,500.00</u></b>   | <b><u>2,450,000.00</u></b>   |
| <b>012300100100 MINISTRY OF INFORMATION AND COMMUNICATION</b>                    |                              |                              |                              |
| 12020127 Auctioneers Licenses  | 150,000.00                   | 20,000.00                    | 150,000.00                   |
| <b>TOTAL MINISTRY OF INFORMATION AND COMMUNICATION</b>                           | <b><u>150,000.00</u></b>     | <b><u>20,000.00</u></b>      | <b><u>150,000.00</u></b>     |
| <b>023400300100 MINISTRY OF TRANSPORT</b>  |                              |                              |                              |
| 12020142 Permit for Temporal Structures/Roof Rack/Light                          | 1,000,000.00                 | 6,899,500.00                 | 500,000.00                   |
| 12020137 Testing of Drivers for License  | 5,000,000.00                 | 2,802,500.00                 | 10,000,000.00                |
| <b>TOTAL MINISTRY OF TRANSPORT</b>   | <b><u>6,000,000.00</u></b>   | <b><u>9,702,000.00</u></b>   | <b><u>10,500,000.00</u></b>  |
| <b>053501600100 PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY</b> |                              |                              |                              |
| 12020139 Bakery permit   | 500,000.00                   | 462,000.00                   | 500,000.00                   |
| 12020138 Delivery Permit   | 2,000,000.00                 | 1,700,000.00                 | 2,000,000.00                 |
| 12020140 Environmental Stress Permit   | 20,000,000.00                | 0.00                         | 20,000,000.00                |
| <b>TOTAL PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY</b>        | <b><u>22,500,000.00</u></b>  | <b><u>2,162,000.00</u></b>   | <b><u>22,500,000.00</u></b>  |
| <b>022000800100 PLATEAU STATE INTERNAL REVENUE SERVICES</b>                      |                              |                              |                              |
| 12020133 Motor Drivers Licenses (MDL)  | 47,750,000.00                | 49,398,497.63                | 50,137,500.00                |
| 12020132 Motor Vehicle Licenses (MVL)  | 215,587,500.00               | 112,347,625.00               | 215,587,500.00               |
| <b>TOTAL PLATEAU STATE INTERNAL REVENUE SERVICES</b>                             | <b><u>263,337,500.00</u></b> | <b><u>161,746,122.63</u></b> | <b><u>265,725,000.00</u></b> |
| <b>TOTAL LICENSES-GENERAL</b>  | <b><u>295,117,500.00</u></b> | <b><u>176,321,622.63</u></b> | <b><u>302,525,000.00</u></b> |
| <b>12020400 FEES-LEVIES GENERAL</b>  |                              |                              |                              |
| <b>021502100100 COLLEGE OF AGRICULTURE, GARKAWA</b>                              |                              |                              |                              |
| 12020462 Academic Transcript   | 200,000.00                   | 122,000.00                   | 210,000.00                   |
| 12020466 Acceptance/Consent Fee  | 704,000.00                   | 204,250.00                   | 704,000.00                   |
| 12020441 Ambulance/Laboratory/Mortuary/Operation Fee                             | 3,000,000.00                 | 991,300.00                   | 3,000,000.00                 |
| 12020457 Carry Over Fee  | 400,000.00                   | 371,000.00                   | 400,000.00                   |
| 12020471 Caution Deposit Fee   | 704,000.00                   | 303,000.00                   | 704,000.00                   |
| 12020417 Contractor Registration/Renewal Fees                                    | 250,000.00                   | 0.00                         | 250,000.00                   |
| 12020448 Development Levy  | 3,000,000.00                 | 1,209,500.00                 | 3,000,000.00                 |
| 12020485 Field Trips/Excursion   | 704,000.00                   | 270,500.00                   | 704,000.00                   |
| 12020469 Games/Sports Fee  | 1,557,600.00                 | 602,350.00                   | 1,557,600.00                 |
| 12020465 Library Fee   | 1,700,000.00                 | 767,800.00                   | 1,800,000.00                 |
| 12020468 Maintenance/Sanitation Fee  | 2,600,000.00                 | 994,000.00                   | 2,600,000.00                 |
| 12020440 Medical/Yellow Card Fee   | 1,557,600.00                 | 1,000.00                     | 1,557,600.00                 |
| 12020422 N.T.I. Receipts   | 45,000.00                    | 0.00                         | 45,000.00                    |
| 12020430 Registration/Renewal Fees   | 2,500,000.00                 | 668,800.00                   | 2,600,000.00                 |
| 12020452 School/Tuition/Semester/Examination Fees                                | 12,093,150.00                | 3,889,065.00                 | 12,093,150.00                |
| 12020474 Social Services Fee   | 2,600,000.00                 | 1,010,250.00                 | 2,600,000.00                 |
| 12020467 Verification of Result/Testimonial/Certificate                          | 400,000.00                   | 10,350.00                    | 400,000.00                   |
| 12020480 Veterinary Clinic/Hospital Fees   | 100,000.00                   | 0.00                         | 100,000.00                   |
| 12020427 Tender Fees   | 50,000.00                    | 0.00                         | 0.00                         |
| <b>TOTAL COLLEGE OF AGRICULTURE, GARKAWA</b>                                     | <b><u>34,165,350.00</u></b>  | <b><u>11,415,165.00</u></b>  | <b><u>34,325,350.00</u></b>  |
| <b>051800700100 COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW</b>          |                              |                              |                              |

|  |                       |                      |                       |
|--|-----------------------|----------------------|-----------------------|
| 12020466 Acceptance/Consent Fee                                    | 500,000.00            | 1,099,685.00         | 1,000,000.00          |
| 12020471 Caution Deposit Fee                                       | 300,000.00            | 483,000.00           | 500,000.00            |
| 12020449 Consultancy Services Fee                                  | 200,000.00            | 702,000.00           | 200,000.00            |
| 12020417 Contractor Registration/Renewal Fees                      | 50,000.00             | 10,000.00            | 50,000.00             |
| 12020473 Demonstration/Practical Fee                               | 1,000,000.00          | 1,072,000.00         | 1,000,000.00          |
| 12020485 Field Trips/Excursion                                     | 1,000,000.00          | 1,560,000.00         | 2,000,000.00          |
| 12020469 Games/Sports Fee  | 500,000.00            | 525,000.00           | 500,000.00            |
| 12020443 IJMB/JAMB Registration                                    | 1,000,000.00          | 906,000.00           | 1,000,000.00          |
| 12020472 Issuance of Result/Testimonial/Certificate                | 1,000,000.00          | 607,000.00           | 1,000,000.00          |
| 12020465 Library Fee   | 500,000.00            | 475,000.00           | 500,000.00            |
| 12020468 Maintenance/Sanitation Fee                                | 800,000.00            | 219,000.00           | 800,000.00            |
| 12020440 Medical/Yellow Card Fee                                   | 400,000.00            | 75,194.00            | 400,000.00            |
| 12020430 Registration/Renewal Fees                                 | 81,000.00             | 1,500.00             | 81,000.00             |
| 12020452 School/Tuition/Semester/Examination Fees                  | 20,000,000.00         | 14,475,000.00        | 23,000,000.00         |
| 12020492 Students Academic Programme/General Studies               | 600,000.00            | 748,000.00           | 600,000.00            |
| 12020467 Verification of Result/Testimonial/Certificate            | 600,000.00            | 470,000.00           | 600,000.00            |
| 12020441 Ambulance/Laboratory/Mortuary/Operation Fee               | 200,000.00            | 0.00                 | 200,000.00            |
| 12020427 Tender Fees   | 5,000.00              | 0.00                 | 0.00                  |
| 12020427 Tender Fees   | 30,000.00             | 0.00                 | 0.00                  |
| <b>TOTAL COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURUMBA</b> | <b>23,766,000.00</b>  | <b>23,428,379.00</b> | <b>33,431,000.00</b>  |
| <b>051800500100 COLLEGE OF EDUCATION, GINDIRI</b>                  |                       |                      |                       |
| 12020466 Acceptance/Consent Fee                                    | 6,300,000.00          | 0.00                 | 6,600,000.00          |
| 12020441 Ambulance/Laboratory/Mortuary/Operation Fee               | 1,720,510.00          | 14,000.00            | 1,720,510.00          |
| 12020471 Caution Deposit Fee                                       | 2,100,000.00          | 1,969,000.00         | 2,200,000.00          |
| 12020448 Development Levy  | 9,400,000.00          | 8,401,500.00         | 10,550,000.00         |
| 12020469 Games/Sports Fee  | 3,325,000.00          | 2,870,500.00         | 3,725,000.00          |
| 12020443 IJMB/JAMB Registration                                    | 2,100,000.00          | 1,969,000.00         | 2,200,000.00          |
| 12020472 Issuance of Result/Testimonial/Certificate                | 2,690,000.00          | 1,969,000.00         | 2,960,000.00          |
| 12020465 Library Fee   | 0.00                  | 0.00                 | 0.00                  |
| 12020481 Matriculation/Graduation/Convocation                      | 4,200,000.00          | 3,938,000.00         | 4,400,000.00          |
| 12020440 Medical/Yellow Card Fee                                   | 3,675,000.00          | 96,540.00            | 1,100,000.00          |
| 12020452 School/Tuition/Semester/Examination Fees                  | 71,025,000.00         | 66,430,500.00        | 80,725,000.00         |
| 12020427 Tender Fees   | 4,750,000.00          | 1,085,000.00         | 0.00                  |
| 12020467 Verification of Result/Testimonial/Certificate            | 2,100,000.00          | 1,344,600.00         | 2,200,000.00          |
| 12020417 Contractor Registration/Renewal Fees                      | 0.00                  | 0.00                 | 0.00                  |
| <b>TOTAL COLLEGE OF EDUCATION, GINDIRI</b>                         | <b>113,385,510.00</b> | <b>90,087,640.00</b> | <b>118,380,510.00</b> |
| <b>052110600100 COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN</b>         |                       |                      |                       |
| 12020462 Academic Transcript                                       | 100,000.00            | 1,057,500.00         | 100,000.00            |
| 12020466 Acceptance/Consent Fee                                    | 645,000.00            | 2,115,000.00         | 1,980,000.00          |
| 12020457 Carry Over Fee  | 300,000.00            | 129,000.00           | 300,000.00            |
| 12020471 Caution Deposit Fee                                       | 2,860,000.00          | 1,057,500.00         | 1,320,000.00          |

|   |                             |                             |                             |
|---|-----------------------------|-----------------------------|-----------------------------|
| 12020473 Demonstration/Practical Fee                          | 1,290,000.00                | 3,525,000.00                | 1,320,000.00                |
| 12020448 Development Levy                                     | 2,150,000.00                | 3,525,000.00                | 3,300,000.00                |
| 12020469 Games/Sports Fee                                     | 430,000.00                  | 1,410,000.00                | 1,320,000.00                |
| 12020472 Issuance of Result/Testimonial/Certificate           | 300,000.00                  | 256,000.00                  | 1,750,000.00                |
| 12020465 Library Fee  | 780,000.00                  | 2,079,000.00                | 990,000.00                  |
| 12020468 Maintenance/Sanitation Fee                           | 645,000.00                  | 705,000.00                  | 660,000.00                  |
| 12020481 Matriculation/Graduation/Convocation                 | 860,000.00                  | 1,410,000.00                | 1,320,000.00                |
| 12020440 Medical/Yellow Card Fee                              | 1,290,000.00                | 2,115,000.00                | 1,980,000.00                |
| 12020475 NBTEC Fee/Other(General Studies)                     | 6,450,000.00                | 10,575,000.00               | 9,900,000.00                |
| 12020430 Registration/Renewal Fees                            | 6,750,000.00                | 6,750,000.00                | 7,057,500.00                |
| 12020452 School/Tuition/Semester/Examination Fees             | 27,790,000.00               | 27,790,000.00               | 31,977,500.00               |
| 12020467 Verification of Result/Testimonial/Certificate       | 1,300,000.00                | 705,000.00                  | 1,980,000.00                |
| 12020427 Tender Fees  | 30,000.00                   | 0.00                        | 0.00                        |
| <b>TOTAL COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN</b>           | <b><u>53,970,000.00</u></b> | <b><u>65,204,000.00</u></b> | <b><u>67,255,000.00</u></b> |
| <b>052110600200 COLLEGE OF HEALTH TECHNOLOGY, ZAWAN</b>       |                             |                             |                             |
| 12020462 Academic Transcript                                  | 50,000.00                   | 10,000.00                   | 50,000.00                   |
| 12020466 Acceptance/Consent Fee                               | 1,500,000.00                | 1,849,500.00                | 1,500,000.00                |
| 12020441 Ambulance/Laboratory/Mortuary/Operation Fee          | 500,000.00                  | 50,000.00                   | 500,000.00                  |
| 12020457 Carry Over Fee                                       | 500,000.00                  | 150,000.00                  | 500,000.00                  |
| 12020471 Caution Deposit Fee                                  | 550,000.00                  | 350,000.00                  | 550,000.00                  |
| 12020417 Contractor Registration/Renewal Fees                 | 0.00                        | 0.00                        | 0.00                        |
| 12020473 Demonstration/Practical Fee                          | 1,750,000.00                | 120,000.00                  | 1,750,000.00                |
| 12020469 Games/Sports Fee                                     | 1,000,000.00                | 160,000.00                  | 1,000,000.00                |
| 12020483 HRDC (CEC)   | 500,000.00                  | 320,000.00                  | 500,000.00                  |
| 12020476 ICT Development Fee                                  | 1,500,000.00                | 502,500.00                  | 1,500,000.00                |
| 12020472 Issuance of Result/Testimonial/Certificate           | 1,500,000.00                | 820,000.00                  | 1,500,000.00                |
| 12020465 Library Fee  | 500,000.00                  | 350,000.00                  | 500,000.00                  |
| 12020468 Maintenance/Sanitation Fee                           | 2,500,000.00                | 180,000.00                  | 2,500,000.00                |
| 12020496 Matriculation, Convocation & Hiring of Academic Gown | 1,500,000.00                | 450,000.00                  | 1,500,000.00                |
| 12020440 Medical/Yellow Card Fee                              | 100,000.00                  | 0.00                        | 100,000.00                  |
| 12020430 Registration/Renewal Fees                            | 18,700,000.00               | 45,430,200.00               | 18,700,000.00               |
| 12020452 School/Tuition/Semester/Examination Fees             | 15,000,000.00               | 17,984,800.00               | 20,000,000.00               |
| 12020404 Students Union Government dues                       | 0.00                        | 0.00                        | 0.00                        |
| 12020467 Verification of Result/Testimonial/Certificate       | 500,000.00                  | 932,000.00                  | 500,000.00                  |
| 12020427 Tender Fees  | 30,000.00                   | 0.00                        | 0.00                        |
| <b>TOTAL COLLEGE OF HEALTH TECHNOLOGY, ZAWAN</b>              | <b><u>48,180,000.00</u></b> | <b><u>69,659,000.00</u></b> | <b><u>53,150,000.00</u></b> |
| <b>052110400100 COLLEGE OF NURSING AND MIDWIFERY, VOM</b>     |                             |                             |                             |
| 12020462 Academic Transcript                                  | 500,000.00                  | 722,213.00                  | 500,000.00                  |
| 12020466 Acceptance/Consent Fee                               | 1,600,000.00                | 1,702,813.00                | 16,000,000.00               |
| 12020441 Ambulance/Laboratory/Mortuary/Operation Fee          | 240,000.00                  | 240,000.00                  | 2,000,000.00                |
| 12020471 Caution Deposit Fee                                  | 1,600,000.00                | 2,569,625.00                | 1,600,000.00                |

|   |                             |                             |                             |
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| 12020417 Contractor Registration/Renewal Fees                             | 100,000.00                  | 119,024.00                  | 200,000.00                  |
| 12020448 Development Levy   | 10,160,000.00               | 12,264,692.00               | 15,160,000.00               |
| 12020493 Florence Nightingale   | 1,000,000.00                | 2,758,500.00                | 2,000,000.00                |
| 12020469 Games/Sports Fee   | 1,200,000.00                | 1,649,750.00                | 1,200,000.00                |
| 12020472 Issuance of Result/Testimonial/Certificate                       | 424,000.00                  | 511,000.00                  | 424,000.00                  |
| 12020465 Library Fee  | 900,000.00                  | 1,347,500.00                | 900,000.00                  |
| 12020481 Matriculation/Graduation/Convocation                             | 1,700,000.00                | 3,047,250.00                | 1,700,000.00                |
| 12020452 School/Tuition/Semester/Examination Fees                         | 37,000,000.00               | 35,952,894.00               | 37,000,000.00               |
| 12020427 Tender Fees  | 30,000.00                   | 34,000.00                   | 0.00                        |
| <b>TOTAL COLLEGE OF NURSING AND MIDWIFERY, VOM</b>                        | <b><u>56,454,000.00</u></b> | <b><u>62,919,261.00</u></b> | <b><u>78,684,000.00</u></b> |
| <b>021600200100 JOS MAIN MARKET AUTHORITY</b>                             |                             |                             |                             |
| 12020445 Space Allocation/Reallocation/Change of Ownership                | 500,000.00                  | 0.00                        | 300,000.00                  |
| 12020477 Toll/Gate - Taking   | 0.00                        | 0.00                        | 0.00                        |
| 12020427 Tender Fees  | 50,000.00                   | 0.00                        | 0.00                        |
| <b>TOTAL JOS MAIN MARKET AUTHORITY</b>                                    | <b><u>550,000.00</u></b>    | <b><u>0.00</u></b>          | <b><u>300,000.00</u></b>    |
| <b>025305600100 JOS METROPOLITAN DEVELOPMENT BOARD</b>                    |                             |                             |                             |
| 12020436 Advertisements/Billboards/Signboards                             | 4,080,000.00                | 2,306,000.00                | 4,000,000.00                |
| 12020494 Building Plan Processing/Approval Fee                            | 35,000,000.00               | 28,515,056.00               | 35,000,000.00               |
| 12020460 Condonation Fee  | 3,060,000.00                | 1,813,000.00                | 3,000,000.00                |
| 12020468 Maintenance/Sanitation Fee                                       | 2,601,000.00                | 163,000.00                  | 2,000,000.00                |
| 12020461 Parking Fee  | 5,202,000.00                | 2,523,500.00                | 5,358,600.00                |
| 12020453 Probate Fee  | 572,220.00                  | 68,200.00                   | 500,000.00                  |
| 12020427 Tender Fees  | 50,000.00                   | 0.00                        | 0.00                        |
| <b>TOTAL JOS METROPOLITAN DEVELOPMENT BOARD</b>                           | <b><u>50,565,220.00</u></b> | <b><u>35,388,756.00</u></b> | <b><u>49,858,600.00</u></b> |
| <b>021600300100 KABONG MARKET AUTHORITY</b>                               |                             |                             |                             |
| 12020436 Advertisements/Billboards/Signboards                             | 2,000,000.00                | 903,000.00                  | 1,500,000.00                |
| 12020468 Maintenance/Sanitation Fee                                       | 240,000.00                  | 0.00                        | 240,000.00                  |
| 12020430 Registration/Renewal Fees  | 900,000.00                  | 0.00                        | 900,000.00                  |
| 12020445 Space Allocation/Reallocation/Change of Ownership                | 1,000,000.00                | 81,400.00                   | 500,000.00                  |
| 12020478 Tenancy agreement  | 1,544,500.00                | 0.00                        | 1,544,500.00                |
| 12020477 Toll/Gate - Taking   | 2,000,000.00                | 648,250.00                  | 1,000,000.00                |
| 12020482 Wheel Barrows  | 100,000.00                  | 38,620.00                   | 100,000.00                  |
| <b>TOTAL KABONG MARKET AUTHORITY</b>                                      | <b><u>7,784,500.00</u></b>  | <b><u>1,671,270.00</u></b>  | <b><u>5,784,500.00</u></b>  |
| <b>055100100100 MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b> |                             |                             |                             |
| 12020428 Administrative Charges from Marriage Certificates                | 100,000.00                  | 0.00                        | 100,000.00                  |
| 12020417 Contractor Registration/Renewal Fees                             | 5,000,000.00                | 750,000.00                  | 2,000,000.00                |
| 12020441 Ambulance/Laboratory/Mortuary/Operation Fee                      | 50,000.00                   | 0.00                        | 50,000.00                   |
| 12020476 ICT facilities Fee   | 100,000.00                  | 0.00                        | 100,000.00                  |
| 12020427 Tender Fees  | 50,000.00                   | 0.00                        | 0.00                        |
| <b>TOTAL MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>        | <b><u>5,200,000.00</u></b>  | <b><u>750,000.00</u></b>    | <b><u>2,250,000.00</u></b>  |
| <b>021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>         |                             |                             |                             |
| 12020446 Inspection/Re-Certification/Impoundment Fee                      | 1,000,000.00                | 968,140.00                  | 1,000,000.00                |
| 12020430 Registration/Renewal Fees  | 2,000,000.00                | 1,949,510.00                | 3,000,000.00                |

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| 12020452 School/Tuition/Semester/Examination Fees                | 250,000.00                   | 0.00                         | 150,000.00                   |
| 12020480 Veterinary Clinic/Hospital Fees                         | 700,000.00                   | 569,000.00                   | 1,000,000.00                 |
| 12020427 Tender Fees   | 350,000.00                   | 535,000.00                   | 0.00                         |
| <b>TOTAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>       | <b><u>4,300,000.00</u></b>   | <b><u>4,021,650.00</u></b>   | <b><u>5,150,000.00</u></b>   |
| <b>023800100100 MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>     |                              |                              |                              |
| 12020427 Tender Fees   | 30,000.00                    | 0.00                         | 0.00                         |
| <b>TOTAL MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>            | <b><u>30,000.00</u></b>      | <b><u>0.00</u></b>           | <b><u>0.00</u></b>           |
| <b>021600100100 MINISTRY OF COMMERCE AND INDUSTRIES</b>          |                              |                              |                              |
| 12020446 Inspection/Re-Certification/Impoundment Fee             | 1,000,000.00                 | 0.00                         | 1,000,000.00                 |
| 12020430 Registration/Renewal Fees of Co-operative Societies     | 50,000,000.00                | 54,565,000.00                | 10,000,000.00                |
| 12021430 Registration/Renewal Fees of Business Premises          | 0.00                         | 0.00                         | 30,000,000.00                |
| 12020427 Tender Fees   | 100,000.00                   | 0.00                         | 0.00                         |
| <b>TOTAL MINISTRY OF COMMERCE AND INDUSTRIES</b>                 | <b><u>51,100,000.00</u></b>  | <b><u>54,565,000.00</u></b>  | <b><u>41,000,000.00</u></b>  |
| <b>051700100100 MINISTRY OF EDUCATION (SECONDARY EDUCATION)</b>  |                              |                              |                              |
| 12020448 Development Levy  | 0.00                         | 0.00                         | 0.00                         |
| 12020430 Registration/Renewal Fees                               | 50,000,000.00                | 25,091,850.00                | 70,000,000.00                |
| 12020452 School/Tuition/Semester/Examination Fees                | 250,000,000.00               | 209,350,927.60               | 250,000,000.00               |
| 12020427 Tender Fees   | 30,000.00                    | 0.00                         | 0.00                         |
| <b>TOTAL MINISTRY OF EDUCATION (SECONDARY EDUCATION)</b>         | <b><u>300,030,000.00</u></b> | <b><u>234,442,777.60</u></b> | <b><u>320,000,000.00</u></b> |
| <b>053500100100 MINISTRY OF ENVIRONMENT</b>                      |                              |                              |                              |
| 12020431 Environmental Private Waste Operators                   | 20,000,000.00                | 5,000,000.00                 | 10,000,000.00                |
| 12020427 Tender Fees   | 50,000.00                    | 55,000.00                    | 50,000.00                    |
| <b>TOTAL MINISTRY OF ENVIRONMENT</b>                             | <b><u>20,050,000.00</u></b>  | <b><u>5,055,000.00</u></b>   | <b><u>10,050,000.00</u></b>  |
| <b>022000100100 MINISTRY OF FINANCE</b>                          |                              |                              |                              |
| 12020417 Contractor Registration/Renewal Fees                    | 500,000.00                   | 3,000,000.00                 | 5,000,000.00                 |
| 12020427 Tender Fees   | 200,000.00                   | 1,000,000.00                 | 10,000,000.00                |
| <b>TOTAL MINISTRY OF FINANCE</b>                                 | <b><u>700,000.00</u></b>     | <b><u>4,000,000.00</u></b>   | <b><u>15,000,000.00</u></b>  |
| <b>052100100100 MINISTRY OF HEALTH</b>                           |                              |                              |                              |
| 12020441 Ambulance/Laboratory/Mortuary/Operation Fee             | 800,000.00                   | 646,000.00                   | 1,000,000.00                 |
| 12020446 Inspection/Re-Certification/Impoundment Fee             | 1,000,000.00                 | 5,000.00                     | 2,000,000.00                 |
| 12020430 Registration/Renewal of Private Schools & Colleges Fees | 0.00                         | 0.00                         | 4,500,000.00                 |
| 12020427 Tender Fees   | 500,000.00                   | 0.00                         | 0.00                         |
| <b>TOTAL MINISTRY OF HEALTH</b>                                  | <b><u>2,300,000.00</u></b>   | <b><u>651,000.00</u></b>     | <b><u>7,500,000.00</u></b>   |
| <b>051900100100 MINISTRY OF HIGHER EDUCATION</b>                 |                              |                              |                              |
| 12020430 Registration/Renewal Fees                               | 0.00                         | 0.00                         | 20,000,000.00                |
| 12020446 Inspection/Re-certification/impoundment Fees            | 0.00                         | 0.00                         | 7,000,000.00                 |
| 12020427 Tender Fees   | 0.00                         | 0.00                         | 0.00                         |
| <b>TOTAL MINISTRY OF HIGHER EDUCATION</b>                        | <b><u>0.00</u></b>           | <b><u>0.00</u></b>           | <b><u>27,000,000.00</u></b>  |
| <b>025300200100 MINISTRY OF HOUSING</b>                          |                              |                              |                              |
| 12020427 Tender Fees   | 0.00                         | 0.00                         | 0.00                         |
| <b>TOTAL MINISTRY OF HOUSING</b>                                 | <b><u>0.00</u></b>           | <b><u>0.00</u></b>           | <b><u>0.00</u></b>           |
| <b>012300100100 MINISTRY OF INFORMATION AND COMMUNICATION</b>    |                              |                              |                              |
| 12020497 Gaming Machines   | 0.00                         | 150,000.00                   | 0.00                         |
| 12020427 Tender Fees   | 50,000.00                    | 70,000.00                    | 0.00                         |
| <b>TOTAL MINISTRY OF INFORMATION AND COMMUNICATION</b>           | <b><u>50,000.00</u></b>      | <b><u>220,000.00</u></b>     | <b><u>0.00</u></b>           |
| <b>032600100100 MINISTRY OF JUSTICE</b>                          |                              |                              |                              |

|   |                              |                              |                              |
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| 12020499 Drafting/Vetting Fee   | 20,000,000.00                | 2,150,000.00                 | 20,000,000.00                |
| 12020427 Tender Fees  | 50,000.00                    | 0.00                         | 0.00                         |
| <b>TOTAL MINISTRY OF JUSTICE</b>  | <b><u>20,050,000.00</u></b>  | <b><u>2,150,000.00</u></b>   | <b><u>20,000,000.00</u></b>  |
| <b>026000100100 MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>         |                              |                              |                              |
| 12020466 Acceptance/Consent Fee   | 10,000,000.00                | 3,233,617.00                 | 10,000,000.00                |
| 12020494 Building Plan Processing/Approval Fee                          | 1,500,000.00                 | 200,030.00                   | 1,500,000.00                 |
| 12020459 Certificate-of-Ownership Premium Fee                           | 200,000,000.00               | 31,082,820.23                | 200,000,000.00               |
| 12020447 Change of Purpose Clause Fee                                   | 10,000,000.00                | 713,000.00                   | 10,000,000.00                |
| 12021501 Environmental Impact Analysis Report (E.I.A)                   | 2,200,000.00                 | 0.00                         | 2,200,000.00                 |
| 12020446 Inspection/Re-Certification/Impoundment Fee                    | 50,000,000.00                | 480,904.00                   | 50,000,000.00                |
| 12020479 Layout Approval Fee  | 2,000,000.00                 | 174,000.00                   | 2,000,000.00                 |
| 12021502 Lodgement of Court Judgement/Coveats                           | 7,000,000.00                 | 1,494,154.43                 | 7,000,000.00                 |
| 12021503 Ownership Complaints   | 2,200,000.00                 | 17,500.00                    | 2,200,000.00                 |
| 12020430 Registration/Renewal Fees                                      | 300,000,000.00               | 8,169,920.31                 | 300,000,000.00               |
| 12020458 Right-of-Ownership Processing Fee                              | 300,000,000.00               | 56,518,912.95                | 300,000,000.00               |
| 12021504 Site Development Plan/Campus Plan/Part-Surrender Plan          | 7,000,000.00                 | 1,097,889.40                 | 7,000,000.00                 |
| 12020427 Tender Fees  | 50,000.00                    | 0.00                         | 0.00                         |
| <b>TOTAL MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>                | <b><u>891,950,000.00</u></b> | <b><u>103,182,748.32</u></b> | <b><u>891,900,000.00</u></b> |
| <b>053500200100 MINISTRY OF MINERAL DEVELOPMENT</b>                     |                              |                              |                              |
| 12020448 Development Levy   | 20,000,000.00                | 0.00                         | 0.00                         |
| 12020430 Registration/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                 |
| <b>TOTAL MINISTRY OF MINERAL DEVELOPMENT</b>                            | <b><u>30,000,000.00</u></b>  | <b><u>0.00</u></b>           | <b><u>10,000,000.00</u></b>  |
| <b>025300100100 MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT</b> |                              |                              |                              |
| 12020427 Tender Fees  | 1,000,000.00                 | 0.00                         | 0.00                         |
| <b>TOTAL MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>        | <b><u>1,000,000.00</u></b>   | <b><u>0.00</u></b>           | <b><u>0.00</u></b>           |
| <b>051800100100 MINISTRY OF SCIENCE AND TECHNOLOGY</b>                  |                              |                              |                              |
| 12020430 Registration/Renewal Fees                                      | 20,000,000.00                | 0.00                         | 0.00                         |
| 12020450 Inspection Fee of Private Tertiary Institutions                | 4,000,000.00                 | 0.00                         | 0.00                         |
| 12020427 Tender Fees  | 50,000.00                    | 0.00                         | 0.00                         |
| <b>TOTAL MINISTRY OF SCIENCE AND TECHNOLOGY</b>                         | <b><u>24,050,000.00</u></b>  | <b><u>0.00</u></b>           | <b><u>0.00</u></b>           |
| <b>023600100100 MINISTRY OF TOURISM, CULTURE AND HOSPITALITY</b>        |                              |                              |                              |
| 12020430 Registration/Renewal fees                                      | 0.00                         | 0.00                         | 0.00                         |
| 12020427 Tender Fees  | 50,000.00                    | 0.00                         | 0.00                         |
| <b>TOTAL MINISTRY OF TOURISM, CULTURE AND HOSPITALITY</b>               | <b><u>50,000.00</u></b>      | <b><u>0.00</u></b>           | <b><u>0.00</u></b>           |
| <b>023400300100 MINISTRY OF TRANSPORT</b>                               |                              |                              |                              |
| 12020486 Garage Fee   | 10,000,000.00                | 2,126,600.00                 | 20,000,000.00                |
| 12020446 Inspection/Re-Certification/Impoundment Fee                    | 20,000,000.00                | 14,007,500.00                | 25,000,000.00                |
| 12020487 Placement & Removal of "Off the Road" fee                      | 3,000,000.00                 | 5,452,300.00                 | 10,000,000.00                |
| 12020430 Registration/Renewal Fees                                      | 25,000,000.00                | 392,770.00                   | 100,000,000.00               |
| 12020488 Towing of Vehicle Fee  | 10,000,000.00                | 1,129,000.00                 | 10,000,000.00                |
| 12020490 Tyre Locks Fee   | 2,000,000.00                 | 0.00                         | 2,000,000.00                 |
| 12020489 Weighbridge fee  | 2,000,000.00                 | 0.00                         | 2,000,000.00                 |
| 12020438 Certification of Mechanic Workshops, Garages and Spindles      | 10,000,000.00                | 0.00                         | 50,000,000.00                |

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| 12020427 Tender Fees   | 0.00                        | 0.00                        | 0.00                         |
| <b>TOTAL MINISTRY OF TRANSPORT</b>   | <b><u>82,000,000.00</u></b> | <b><u>23,108,170.00</u></b> | <b><u>219,000,000.00</u></b> |
| <b>025200200100 MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)</b>         |                             |                             |                              |
| 12020430 Registration/Renewal Fees   | 5,000,000.00                | 0.00                        | 1,000,000.00                 |
| 12020427 Tender Fees   | 50,000.00                   | 0.00                        | 0.00                         |
| <b>TOTAL MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)</b>                | <b><u>5,050,000.00</u></b>  | <b><u>0.00</u></b>          | <b><u>1,000,000.00</u></b>   |
| <b>025200100100 MINISTRY OF WATER RESOURCES AND ENERGY(WATER)</b>          |                             |                             |                              |
| 12020427 Tender Fees   | 50,000.00                   | 0.00                        | 0.00                         |
| <b>TOTAL MINISTRY OF WATER RESOURCES AND ENERGY(WATER)</b>                 | <b><u>50,000.00</u></b>     | <b><u>0.00</u></b>          | <b><u>0.00</u></b>           |
| <b>051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>       |                             |                             |                              |
| 12020427 Tender Fees   | 50,000.00                   | 0.00                        | 0.00                         |
| <b>TOTAL MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>              | <b><u>50,000.00</u></b>     | <b><u>0.00</u></b>          | <b><u>0.00</u></b>           |
| <b>023400100100 MINISTRY OF WORKS</b>                                      |                             |                             |                              |
| 12020441 Ambulance/Laboratory/Mortuary/Operation Fee                       | 1,500,000.00                | 70,000.00                   | 1,500,000.00                 |
| 12020452 School/Tuition/Semester/Examination Fees                          | 1,000,000.00                | 680,000.00                  | 1,000,000.00                 |
| 12020427 Tender Fees   | 50,000,000.00               | 0.00                        | 0.00                         |
| <b>TOTAL MINISTRY OF WORKS</b>   | <b><u>52,500,000.00</u></b> | <b><u>750,000.00</u></b>    | <b><u>2,500,000.00</u></b>   |
| <b>051300100100 MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)</b>         |                             |                             |                              |
| 12020430 Registration/Renewal Fees   | 800,000.00                  | 271,075.00                  | 800,000.00                   |
| 12020430 Registration/Renewal Fees   | 0.00                        | 0.00                        | 0.00                         |
| 12020427 Tender Fees   | 50,000.00                   | 0.00                        | 0.00                         |
| <b>TOTAL MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)</b>                | <b><u>850,000.00</u></b>    | <b><u>271,075.00</u></b>    | <b><u>800,000.00</u></b>     |
| <b>022000700100 OFFICE OF THE ACCOUNTANT-GENERAL</b>                       |                             |                             |                              |
| 12020427 Tender Fees   | 50,000.00                   | 0.00                        | 0.00                         |
| <b>TOTAL OFFICE OF THE ACCOUNTANT-GENERAL</b>                              | <b><u>50,000.00</u></b>     | <b><u>0.00</u></b>          | <b><u>0.00</u></b>           |
| <b>011100100200 OFFICE OF THE DEPUTY GOVERNOR</b>                          |                             |                             |                              |
| 12020427 Tender Fees   | 30,000.00                   | 0.00                        | 0.00                         |
| <b>TOTAL OFFICE OF THE DEPUTY GOVERNOR</b>                                 | <b><u>30,000.00</u></b>     | <b><u>0.00</u></b>          | <b><u>0.00</u></b>           |
| <b>011100100100 OFFICE OF THE EXECUTIVE GOVERNOR</b>                       |                             |                             |                              |
| 12020427 Tender Fees   | 50,000.00                   | 90,000.00                   | 0.00                         |
| <b>TOTAL OFFICE OF THE EXECUTIVE GOVERNOR</b>                              | <b><u>50,000.00</u></b>     | <b><u>90,000.00</u></b>     | <b><u>0.00</u></b>           |
| <b>012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE</b>                    |                             |                             |                              |
| 12020427 Tender Fees   | 50,000.00                   | 0.00                        | 0.00                         |
| <b>TOTAL OFFICE OF THE HEAD OF CIVIL SERVICE</b>                           | <b><u>50,000.00</u></b>     | <b><u>0.00</u></b>          | <b><u>0.00</u></b>           |
| <b>011101300100 OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE</b> |                             |                             |                              |
| 12020427 Tender Fees   | 200,000.00                  | 0.00                        | 0.00                         |
| <b>TOTAL OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE</b>        | <b><u>200,000.00</u></b>    | <b><u>0.00</u></b>          | <b><u>0.00</u></b>           |
| <b>012300300100 PLATEAU RADIO TELEVISION CORPORATION</b>                   |                             |                             |                              |
| 12020436 Advertisements/Billboards/Signboards                              | 40,000,000.00               | 46,463,020.07               | 45,000,000.00                |
| 12020427 Tender Fees   | 150,000.00                  | 0.00                        | 0.00                         |
| <b>TOTAL PLATEAU RADIO TELEVISION CORPORATION</b>                          | <b><u>40,150,000.00</u></b> | <b><u>46,463,020.07</u></b> | <b><u>45,000,000.00</u></b>  |
| <b>012300400100 PLATEAU RADIO TELEVISION CORPORATION(RADIO)</b>            |                             |                             |                              |
| 12020436 Advertisements/Billboards/Signboards                              | 50,000,000.00               | 20,857,467.92               | 55,000,000.00                |
| <b>TOTAL PLATEAU RADIO TELEVISION CORPORATION(RADIO)</b>                   | <b><u>50,000,000.00</u></b> | <b><u>20,857,467.92</u></b> | <b><u>55,000,000.00</u></b>  |
| <b>051706700100 PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY</b>    |                             |                             |                              |
| 12020483 HRDC (CEC)  | 20,000.00                   | 0.00                        | 25,000.00                    |
| 12020430 Registration/Renewal Fees   | 50,000.00                   | 5,500.00                    | 100,000.00                   |

|   |                            |                            |                            |
|---|----------------------------|----------------------------|----------------------------|
| 12020452 School/Tuition/Semester/Examination Fees                             | 80,000.00                  | 30,000.00                  | 80,000.00                  |
| 12020427 Tender Fees  | 10,000.00                  | 0.00                       | 0.00                       |
| <b>TOTAL PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY</b>              | <b><u>160,000.00</u></b>   | <b><u>35,500.00</u></b>    | <b><u>205,000.00</u></b>   |
| <b>053505600100 PLATEAU STATE AFFORESTATION PROGRAMME</b>                     |                            |                            |                            |
| 12020427 Tender Fees  | 2,000.00                   | 0.00                       | 0.00                       |
| <b>TOTAL PLATEAU STATE AFFORESTATION PROGRAMME</b>                            | <b><u>2,000.00</u></b>     | <b><u>0.00</u></b>         | <b><u>0.00</u></b>         |
| <b>021510200100 PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME</b>          |                            |                            |                            |
| 12020427 Tender Fees  | 50,000.00                  | 0.00                       | 0.00                       |
| <b>TOTAL PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME</b>                 | <b><u>50,000.00</u></b>    | <b><u>0.00</u></b>         | <b><u>0.00</u></b>         |
| <b>021500400100 PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY</b> |                            |                            |                            |
| 12020427 Tender Fees  | 10,000.00                  | 0.00                       | 0.00                       |
| <b>TOTAL PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY</b>        | <b><u>10,000.00</u></b>    | <b><u>0.00</u></b>         | <b><u>0.00</u></b>         |
| <b>011103300100 PLATEAU STATE AIDS CONTROL AGENCY</b>                         |                            |                            |                            |
| 12020417 Contractor Registration/Renewal Fees                                 | 200,000.00                 | 0.00                       | 300,000.00                 |
| 12020448 Development Levy   | 0.00                       | 0.00                       | 0.00                       |
| 12020427 Tender Fees  | 50,000.00                  | 0.00                       | 0.00                       |
| <b>TOTAL PLATEAU STATE AIDS CONTROL AGENCY</b>                                | <b><u>250,000.00</u></b>   | <b><u>0.00</u></b>         | <b><u>300,000.00</u></b>   |
| <b>014000100100 PLATEAU STATE AUDIT DEPARTMENT</b>                            |                            |                            |                            |
| 12020451 External Audit Registration Fee                                      | 250,000.00                 | 40,000.00                  | 250,000.00                 |
| 12020454 External Auditors/Renewal Fees                                       | 1,500,000.00               | 132,500.00                 | 1,500,000.00               |
| 12020427 Tender Fees  | 10,000.00                  | 0.00                       | 0.00                       |
| <b>TOTAL PLATEAU STATE AUDIT DEPARTMENT</b>                                   | <b><u>1,760,000.00</u></b> | <b><u>172,500.00</u></b>   | <b><u>1,750,000.00</u></b> |
| <b>011100300100 PLATEAU STATE BOUNDARY COMMISSION</b>                         |                            |                            |                            |
| 12020427 Tender Fees  | 10,000.00                  | 0.00                       | 0.00                       |
| <b>TOTAL PLATEAU STATE BOUNDARY COMMISSION</b>                                | <b><u>10,000.00</u></b>    | <b><u>0.00</u></b>         | <b><u>0.00</u></b>         |
| <b>022000600100 PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT</b>                |                            |                            |                            |
| 12020427 Tender Fees  | 1,500,000.00               | 105,000.00                 | 0.00                       |
| 12020430 Registration/Renewal Fees  | 5,500,000.00               | 3,560,000.00               | 5,500,000.00               |
| <b>TOTAL PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT</b>                       | <b><u>7,000,000.00</u></b> | <b><u>3,665,000.00</u></b> | <b><u>5,500,000.00</u></b> |
| <b>023800400100 PLATEAU STATE BUREAU OF STATISTICS</b>                        |                            |                            |                            |
| 12020427 Tender Fees  | 10,000.00                  | 0.00                       | 0.00                       |
| <b>TOTAL PLATEAU STATE BUREAU OF STATISTICS</b>                               | <b><u>10,000.00</u></b>    | <b><u>0.00</u></b>         | <b><u>0.00</u></b>         |
| <b>011103800100 PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD</b>            |                            |                            |                            |
| 12020427 Tender Fees  | 50,000.00                  | 0.00                       | 0.00                       |
| <b>TOTAL PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD</b>                   | <b><u>50,000.00</u></b>    | <b><u>0.00</u></b>         | <b><u>0.00</u></b>         |
| <b>014700100100 PLATEAU STATE CIVIL SERVICE COMMISSION</b>                    |                            |                            |                            |
| 12020427 Tender Fees  | 5,000.00                   | 0.00                       | 0.00                       |
| <b>TOTAL PLATEAU STATE CIVIL SERVICE COMMISSION</b>                           | <b><u>5,000.00</u></b>     | <b><u>0.00</u></b>         | <b><u>0.00</u></b>         |
| <b>011108600100 PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY</b>     |                            |                            |                            |
| 12020427 Tender Fees  | 10,000.00                  | 0.00                       | 0.00                       |
| <b>TOTAL PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY</b>            | <b><u>10,000.00</u></b>    | <b><u>0.00</u></b>         | <b><u>0.00</u></b>         |
| <b>032605200100 PLATEAU STATE CUSTOMARY COURT OF APPEAL</b>                   |                            |                            |                            |
| 12020401 Court Fee  | 750,000.00                 | 114,430.00                 | 600,000.00                 |
| 12020427 Tender Fees  | 30,000.00                  | 0.00                       | 0.00                       |
| <b>TOTAL PLATEAU STATE CUSTOMARY COURT OF APPEAL</b>                          | <b><u>780,000.00</u></b>   | <b><u>114,430.00</u></b>   | <b><u>600,000.00</u></b>   |
| <b>022000200100 PLATEAU STATE DEBT MANAGEMENT DEPARTMENT</b>                  |                            |                            |                            |
| 12020427 Tender Fees  | 5,000.00                   | 0.00                       | 0.00                       |
| <b>TOTAL PLATEAU STATE DEBT MANAGEMENT DEPARTMENT</b>                         | <b><u>5,000.00</u></b>     | <b><u>0.00</u></b>         | <b><u>0.00</u></b>         |



|                     |  |                                |                              |                              |
|---------------------|--|--------------------------------|------------------------------|------------------------------|
| <b>032700100100</b> | <b>PLATEAU STATE DISABILITY RIGHTS COMMISSION</b>                                |                                |                              |                              |
| 12020427            | Tender Fees  | 5,000.00                       | 0.00                         | 0.00                         |
| <b>TOTAL</b>        | <b>PLATEAU STATE DISABILITY RIGHTS COMMISSION</b>                                | <b><u>5,000.00</u></b>         | <b><u>0.00</u></b>           | <b><u>0.00</u></b>           |
| <b>053501600100</b> | <b>PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY</b>              |                                |                              |                              |
| 12020442            | Fumigation Certificates  | 500,000.00                     | 198,000.00                   | 500,000.00                   |
| 12020498            | Health Reports on Small Industries   | 0.00                           | 0.00                         | 0.00                         |
| 12020468            | Maintenance/Sanitation Fee   | 1,150,000.00                   | 0.00                         | 1,150,000.00                 |
| 12020427            | Tender Fees  | 10,000.00                      | 0.00                         | 0.00                         |
| <b>TOTAL</b>        | <b>PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY</b>              | <b><u>1,660,000.00</u></b>     | <b><u>198,000.00</u></b>     | <b><u>1,650,000.00</u></b>   |
| <b>012400700100</b> | <b>PLATEAU STATE FIRE SERVICE DIRECTORATE</b>                                    |                                |                              |                              |
| 12020400            | National Safety Code Vetting Fee   | 500,000.00                     | 0.00                         | 500,000.00                   |
| 12020427            | Tender Fees  | 10,000.00                      | 0.00                         | 0.00                         |
| <b>TOTAL</b>        | <b>PLATEAU STATE FIRE SERVICE DIRECTORATE</b>                                    | <b><u>510,000.00</u></b>       | <b><u>0.00</u></b>           | <b><u>500,000.00</u></b>     |
| <b>032605100100</b> | <b>PLATEAU STATE HIGH COURT OF JUSTICE</b>                                       |                                |                              |                              |
| 12020401            | Court Fee  | 30,000,000.00                  | 16,170,592.00                | 30,000,000.00                |
| 12020453            | Probate Fee  | 25,000,000.00                  | 12,235,636.81                | 25,000,000.00                |
| 12020427            | Tender Fees  | 50,000.00                      | 0.00                         | 0.00                         |
| <b>TOTAL</b>        | <b>PLATEAU STATE HIGH COURT OF JUSTICE</b>                                       | <b><u>55,050,000.00</u></b>    | <b><u>28,406,228.81</u></b>  | <b><u>55,000,000.00</u></b>  |
| <b>052110200100</b> | <b>PLATEAU STATE HOSPITALS MANAGEMENT BOARD</b>                                  |                                |                              |                              |
| 12020441            | Ambulance/Laboratory/Mortuary/Operation Fee                                      | 10,000,000.00                  | 6,238,180.00                 | 10,000,000.00                |
| 12020455            | Ante-natal Booking   | 2,000,000.00                   | 1,242,270.00                 | 2,000,000.00                 |
| 12020427            | Tender Fees  | 30,000.00                      | 0.00                         | 0.00                         |
| <b>TOTAL</b>        | <b>PLATEAU STATE HOSPITALS MANAGEMENT BOARD</b>                                  | <b><u>12,030,000.00</u></b>    | <b><u>7,480,450.00</u></b>   | <b><u>12,000,000.00</u></b>  |
| <b>011201400100</b> | <b>PLATEAU STATE HOUSE OF ASSEMBLY</b>   |                                |                              |                              |
| 12020427            | Tender Fees  | 10,000.00                      | 0.00                         | 0.00                         |
| <b>TOTAL</b>        | <b>PLATEAU STATE HOUSE OF ASSEMBLY</b>   | <b><u>10,000.00</u></b>        | <b><u>0.00</u></b>           | <b><u>0.00</u></b>           |
| <b>011200300100</b> | <b>PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION</b>                                |                                |                              |                              |
| 12020427            | Tender Fees  | 20,000.00                      | 0.00                         | 0.00                         |
| <b>TOTAL</b>        | <b>PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION</b>                                | <b><u>20,000.00</u></b>        | <b><u>0.00</u></b>           | <b><u>0.00</u></b>           |
| <b>014800100100</b> | <b>PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION</b>                            |                                |                              |                              |
| 12020417            | Contractor Registration/Renewal Fees   | 300,000.00                     | 0.00                         | 0.00                         |
| 12020427            | Tender Fees  | 700,000.00                     | 0.00                         | 0.00                         |
| <b>TOTAL</b>        | <b>PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION</b>                            | <b><u>1,000,000.00</u></b>     | <b><u>0.00</u></b>           | <b><u>0.00</u></b>           |
| <b>051800200100</b> | <b>PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT AGENCY</b> |                                |                              |                              |
| 12020427            | Tender Fees  | 5,000.00                       | 0.00                         | 0.00                         |
| <b>TOTAL</b>        | <b>PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT AGENCY</b> | <b><u>5,000.00</u></b>         | <b><u>0.00</u></b>           | <b><u>0.00</u></b>           |
| <b>022000800100</b> | <b>PLATEAU STATE INTERNAL REVENUE SERVICES</b>                                   |                                |                              |                              |
| 12020448            | Development Levy   | 806,000,000.00                 | 124,376,115.84               | 500,000,000.00               |
| 12020495            | Motor Vehicle Registration Fee   | 90,000,000.00                  | 125,687,775.00               | 100,000,000.00               |
| 12020444            | National Plate Number Registration Fee   | 260,000,000.00                 | 48,884,225.00                | 100,000,000.00               |
| 12020427            | Tender Fees  | 100,000.00                     | 0.00                         | 0.00                         |
| <b>TOTAL</b>        | <b>PLATEAU STATE INTERNAL REVENUE SERVICES</b>                                   | <b><u>1,156,100,000.00</u></b> | <b><u>298,948,115.84</u></b> | <b><u>700,000,000.00</u></b> |
| <b>031801100100</b> | <b>PLATEAU STATE JUDICIAL SERVICE COMMISSION</b>                                 |                                |                              |                              |
| 12020427            | Tender Fees  | 10,000.00                      | 0.00                         | 0.00                         |
| <b>TOTAL</b>        | <b>PLATEAU STATE JUDICIAL SERVICE COMMISSION</b>                                 | <b><u>10,000.00</u></b>        | <b><u>0.00</u></b>           | <b><u>0.00</u></b>           |
| <b>051700800100</b> | <b>PLATEAU STATE LIBRARY BOARD</b>   |                                |                              |                              |
| 12020430            | Registration/Renewal Fees  | 250,000.00                     | 10,000.00                    | 100,000.00                   |

|  |                             |                          |                             |
|--|-----------------------------|--------------------------|-----------------------------|
| 12020427 Tender Fees   | 5,000.00                    | 0.00                     | 0.00                        |
| <b>TOTAL PLATEAU STATE LIBRARY BOARD</b>                               | <b><u>255,000.00</u></b>    | <b><u>10,000.00</u></b>  | <b><u>100,000.00</u></b>    |
| <b>014000200100 PLATEAU STATE LOCAL GOVERNMENT AUDIT</b>               |                             |                          |                             |
| 12020454 External Auditors/Renewal Fees                                | 350,000.00                  | 155,000.00               | 350,000.00                  |
| 12020430 Registration/Renewal Fees                                     | 150,000.00                  | 100,000.00               | 150,000.00                  |
| 12020427 Tender Fees   | 10,000.00                   | 0.00                     | 0.00                        |
| <b>TOTAL PLATEAU STATE LOCAL GOVERNMENT AUDIT</b>                      | <b><u>510,000.00</u></b>    | <b><u>255,000.00</u></b> | <b><u>500,000.00</u></b>    |
| <b>014700200100 PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION</b>  |                             |                          |                             |
| 12020430 Registration/Renewal Fees                                     | 500,000.00                  | 140,000.00               | 500,000.00                  |
| 12020427 Tender Fees   | 5,000.00                    | 0.00                     | 0.00                        |
| <b>TOTAL PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION</b>         | <b><u>505,000.00</u></b>    | <b><u>140,000.00</u></b> | <b><u>500,000.00</u></b>    |
| <b>011103500200 PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD</b> |                             |                          |                             |
| 12020427 Tender Fees   | 10,000.00                   | 0.00                     | 0.00                        |
| <b>TOTAL PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD</b>        | <b><u>10,000.00</u></b>     | <b><u>0.00</u></b>       | <b><u>0.00</u></b>          |
| <b>011103200100 PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY</b>      |                             |                          |                             |
| 12021409 Management Fees   | 15,000,000.00               | 0.00                     | 10,000,000.00               |
| 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   | 50,000.00                   | 0.00                     | 0.00                        |
| <b>TOTAL PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY</b>             | <b><u>18,050,000.00</u></b> | <b><u>0.00</u></b>       | <b><u>13,000,000.00</u></b> |
| <b>011103700100 PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD</b>        |                             |                          |                             |
| 12020427 Tender Fees   | 50,000.00                   | 0.00                     | 0.00                        |
| <b>TOTAL PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD</b>               | <b><u>50,000.00</u></b>     | <b><u>0.00</u></b>       | <b><u>0.00</u></b>          |
| <b>011108400100 PLATEAU STATE OPERATION RAINBOW</b>                    |                             |                          |                             |
| 12020441 Ambulance/Laboratory/Mortuary/Operation 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   | 50,000.00                   | 0.00                     | 0.00                        |
| <b>TOTAL PLATEAU STATE OPERATION RAINBOW</b>                           | <b><u>50,000.00</u></b>     | <b><u>0.00</u></b>       | <b><u>0.00</u></b>          |
| <b>011108500100 PLATEAU STATE PEACE BUILDING AGENCY</b>                |                             |                          |                             |
| 12020427 Tender Fees   | 20,000.00                   | 0.00                     | 0.00                        |
| <b>TOTAL PLATEAU STATE PEACE BUILDING AGENCY</b>                       | <b><u>20,000.00</u></b>     | <b><u>0.00</u></b>       | <b><u>0.00</u></b>          |
| <b>011103500100 PLATEAU STATE PENSION BOARD</b>                        |                             |                          |                             |
| 12020427 Tender Fees   | 10,000.00                   | 0.00                     | 0.00                        |
| <b>TOTAL PLATEAU STATE PENSION BOARD</b>                               | <b><u>10,000.00</u></b>     | <b><u>0.00</u></b>       | <b><u>0.00</u></b>          |
| <b>051800400100 PLATEAU STATE POLYTECHNIC, BARKIN LADI</b>             |                             |                          |                             |
| 12020462 Academic Transcript   | 550,000.00                  | 825,000.00               | 577,500.00                  |
| 12020466 Acceptance/Consent Fee  | 6,000,000.00                | 7,480,300.00             | 14,000,000.00               |
| 12020484 Alumni and Legacy   | 6,000,000.00                | 5,323,355.00             | 6,300,000.00                |
| 12020457 Carry Over Fee  | 7,500,000.00                | 10,922,260.04            | 7,875,000.00                |
| 12020471 Caution Deposit Fee   | 5,369,000.00                | 1,415,400.00             | 3,000,000.00                |
| 12020417 Contractor Registration/Renewal Fees                          | 1,044,419.00                | 150,000.00               | 500,000.00                  |
| 12020473 Demonstration/Practical Fee                                   | 12,000,000.00               | 8,492,700.00             | 12,600,000.00               |
| 12020448 Development Levy  | 23,000,000.00               | 14,698,600.00            | 24,150,000.00               |
| 12020469 Games/Sports Fee  | 12,000,000.00               | 7,588,000.00             | 12,600,000.00               |

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| 12020483 HRDC (CEC)  | 20,000,000.00                | 0.00                         | 21,000,000.00                |
| 12020443 IJMB/JAMB Registration  | 0.00                         | 0.00                         | 0.00                         |
| 12020465 Library Fee   | 5,369,000.00                 | 2,107,200.00                 | 5,637,450.00                 |
| 12020440 Medical/Yellow Card Fee   | 12,995,375.00                | 6,023,400.00                 | 13,645,143.00                |
| 12020430 Registration/Renewal Fees   | 26,000,000.00                | 18,761,084.00                | 0.00                         |
| 12020452 School/Tuition/Semester/Examination Fees                          | 120,000,000.00               | 62,141,044.00                | 126,000,000.00               |
| 12020467 Verification of Result/Testimonial/Certificate                    | 12,000,000.00                | 16,172,289.50                | 12,600,000.00                |
| 12020427 Tender Fees   | 50,000.00                    | 0.00                         | 0.00                         |
| <b>TOTAL PLATEAU STATE POLYTECHNIC, BARKIN LADI</b>                        | <b><u>269,877,794.00</u></b> | <b><u>162,100,632.54</u></b> | <b><u>260,485,093.00</u></b> |
| <b>052100300100 PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>   |                              |                              |                              |
| 12020439 Biding Fee  | 350,000.00                   | 0.00                         | 350,000.00                   |
| 12020427 Tender Fees   | 30,000.00                    | 0.00                         | 0.00                         |
| <b>TOTAL PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>          | <b><u>380,000.00</u></b>     | <b><u>0.00</u></b>           | <b><u>350,000.00</u></b>     |
| <b>012301300100 PLATEAU STATE PRINTING PRESS</b>                           |                              |                              |                              |
| 12020427 Tender Fees   | 10,000.00                    | 0.00                         | 0.00                         |
| <b>TOTAL PLATEAU STATE PRINTING PRESS</b>                                  | <b><u>10,000.00</u></b>      | <b><u>0.00</u></b>           | <b><u>0.00</u></b>           |
| <b>012305500100 PLATEAU STATE PUBLISHING CORPORATION</b>                   |                              |                              |                              |
| 12020436 Advertisements/Billboards/Signboards                              | 50,000,000.00                | 21,331,050.00                | 50,000,000.00                |
| 12020427 Tender Fees   | 30,000.00                    | 0.00                         | 0.00                         |
| <b>TOTAL PLATEAU STATE PUBLISHING CORPORATION</b>                          | <b><u>50,030,000.00</u></b>  | <b><u>21,331,050.00</u></b>  | <b><u>50,000,000.00</u></b>  |
| <b>051800300100 PLATEAU STATE RELEVANT TECHNOLOGY BOARD</b>                |                              |                              |                              |
| 12020448 Development Levy  | 1,680,000.00                 | 744,000.00                   | 1,680,000.00                 |
| 12020427 Tender Fees   | 5,000.00                     | 0.00                         | 0.00                         |
| <b>TOTAL PLATEAU STATE RELEVANT TECHNOLOGY BOARD</b>                       | <b><u>1,685,000.00</u></b>   | <b><u>744,000.00</u></b>     | <b><u>1,680,000.00</u></b>   |
| <b>023400400100 PLATEAU STATE ROAD MAINTENANCE AGENCY</b>                  |                              |                              |                              |
| 12020427 Tender Fees   | 30,000.00                    | 0.00                         | 0.00                         |
| <b>TOTAL PLATEAU STATE ROAD MAINTENANCE AGENCY</b>                         | <b><u>30,000.00</u></b>      | <b><u>0.00</u></b>           | <b><u>0.00</u></b>           |
| <b>025210300100 PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY</b> |                              |                              |                              |
| 12020427 Tender Fees   | 50,000.00                    | 0.00                         | 0.00                         |
| <b>TOTAL PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY</b>        | <b><u>50,000.00</u></b>      | <b><u>0.00</u></b>           | <b><u>0.00</u></b>           |
| <b>032605300100 PLATEAU STATE SHARIA COURT OF APPEAL</b>                   |                              |                              |                              |
| 12020401 Court Fee   | 500,000.00                   | 487,100.00                   | 550,000.00                   |
| 12020427 Tender Fees   | 30,000.00                    | 0.00                         | 0.00                         |
| <b>TOTAL PLATEAU STATE SHARIA COURT OF APPEAL</b>                          | <b><u>530,000.00</u></b>     | <b><u>487,100.00</u></b>     | <b><u>550,000.00</u></b>     |
| <b>052110100100 PLATEAU STATE SPECIALIST HOSPITAL</b>                      |                              |                              |                              |
| 12020441 Ambulance/Laboratory/Mortuary/Operation Fee                       | 4,700,000.00                 | 1,933,920.00                 | 4,700,000.00                 |
| 12020455 Ante-natal Booking  | 1,500,000.00                 | 896,050.00                   | 1,500,000.00                 |
| 12020427 Tender Fees   | 30,000.00                    | 0.00                         | 0.00                         |
| <b>TOTAL PLATEAU STATE SPECIALIST HOSPITAL</b>                             | <b><u>6,230,000.00</u></b>   | <b><u>2,829,970.00</u></b>   | <b><u>6,200,000.00</u></b>   |
| <b>051300100200 PLATEAU STATE SPORT COUNCIL</b>                            |                              |                              |                              |
| 12020477 Toll/Gate - Taking  | 1,600,000.00                 | 470,000.00                   | 1,600,000.00                 |
| 12020436 Advertisements/Billboards/Signboards                              | 500,000.00                   | 100,000.00                   | 500,000.00                   |
| 12020436 Advertisements/Billboards/Signboards                              | 0.00                         | 0.00                         | 0.00                         |
| 12020427 Tender Fees   | 30,000.00                    | 0.00                         | 0.00                         |
| <b>TOTAL PLATEAU STATE SPORT COUNCIL</b>                                   | <b><u>2,130,000.00</u></b>   | <b><u>570,000.00</u></b>     | <b><u>2,100,000.00</u></b>   |
| <b>051705400100 PLATEAU STATE TEACHERS SERVICE COMMISSION</b>              |                              |                              |                              |

|   |                              |                              |                              |
|---|------------------------------|------------------------------|------------------------------|
| 12020427 Tender Fees  | 5,000.00                     | 0.00                         | 0.00                         |
| <b>TOTAL PLATEAU STATE TEACHERS SERVICE COMMISSION</b>      | <b><u>5,000.00</u></b>       | <b><u>0.00</u></b>           | <b><u>0.00</u></b>           |
| <b>023600200100 PLATEAU STATE TOURISM CORPORATION</b>       |                              |                              |                              |
| 12020477 Toll/Gate - Taking                                 | 8,000,000.00                 | 8,663,850.00                 | 8,000,000.00                 |
| 12020430 Registration/Classification                        | 20,000,000.00                | 339,000.00                   | 10,000,000.00                |
| 12020427 Tender Fees  | 30,000.00                    | 0.00                         | 0.00                         |
| <b>TOTAL PLATEAU STATE TOURISM CORPORATION</b>              | <b><u>28,030,000.00</u></b>  | <b><u>9,002,850.00</u></b>   | <b><u>18,000,000.00</u></b>  |
| <b>051700300100 PLATEAU STATE UNIVERSAL BASIC EDUCATION</b> |                              |                              |                              |
| 12020417 Contractor Registration/Renewal Fees               | 10,000,000.00                | 90,000.00                    | 35,000,000.00                |
| 12021410 Porcessing Fees                                    | 5,000,000.00                 | 75,000.00                    | 30,000,000.00                |
| 12020427 Tender Fees  | 10,000,000.00                | 0.00                         | 30,000,000.00                |
| <b>TOTAL PLATEAU STATE UNIVERSAL BASIC EDUCATION</b>        | <b><u>25,000,000.00</u></b>  | <b><u>165,000.00</u></b>     | <b><u>95,000,000.00</u></b>  |
| <b>051800600100 PLATEAU STATE UNIVERSITY, BOKKOS</b>        |                              |                              |                              |
| 12020466 Acceptance/Consent Fee                             | 10,000,000.00                | 11,405,000.00                | 12,500,000.00                |
| 12020421 Clearance Fee                                      | 10,000,000.00                | 4,240,000.00                 | 6,250,000.00                 |
| 12020417 Contractor Registration/Renewal Fees               | 2,500,000.00                 | 710,000.00                   | 3,125,000.00                 |
| 12020448 Development Levy                                   | 5,000,000.00                 | 3,935,000.00                 | 6,250,000.00                 |
| 12021500 Enterprenuership Fee                               | 3,000,000.00                 | 276,000.00                   | 3,750,000.00                 |
| 12020485 Field Trips/Excursion                              | 4,702,000.00                 | 4,240,000.00                 | 5,877,500.00                 |
| 12020469 Games/Sports Fee                                   | 4,000,000.00                 | 3,956,000.00                 | 4,375,000.00                 |
| 12020476 ICT facilities Fee                                 | 11,341,000.00                | 10,600,000.00                | 14,176,250.00                |
| 12020465 Library Fee  | 4,902,000.00                 | 4,240,000.00                 | 6,127,000.00                 |
| 12020468 Maintenance/Sanitation Fee                         | 6,000,000.00                 | 3,956,000.00                 | 7,500,000.00                 |
| 12020481 Matriculation/Graduation/Convocation               | 3,500,000.00                 | 4,308,000.00                 | 4,375,000.00                 |
| 12020440 Medical/Yellow Card Fee                            | 5,000,000.00                 | 4,240,000.00                 | 6,250,000.00                 |
| 12020429 Registration Fees (Faculty)                        | 4,500,000.00                 | 5,617,000.00                 | 5,625,000.00                 |
| 12020430 Registration/Renewal Fees                          | 6,321,000.00                 | 5,617,000.00                 | 7,901,250.00                 |
| 12020452 School/Tuition/Semester/Examination Fees           | 30,000,000.00                | 26,315,000.00                | 33,000,000.00                |
| 12020492 Students Academic Programme/General Studies        | 2,500,000.00                 | 2,120,000.00                 | 3,125,000.00                 |
| 12020403 Students Academic Record                           | 6,158,000.00                 | 5,617,000.00                 | 7,697,500.00                 |
| 12020467 Verification of Result/Testimonial/Certificate     | 5,934,000.00                 | 5,617,000.00                 | 7,417,500.00                 |
| 12020427 Tender Fees  | 200,000.00                   | 0.00                         | 0.00                         |
| <b>TOTAL PLATEAU STATE UNIVERSITY, BOKKOS</b>               | <b><u>125,558,000.00</u></b> | <b><u>107,009,000.00</u></b> | <b><u>145,322,000.00</u></b> |
| <b>025210200100 PLATEAU STATE WATER BOARD</b>               |                              |                              |                              |
| 12020470 Connection/Reconnection Fee                        | 7,935,000.00                 | 1,279,000.00                 | 10,000,000.00                |
| 12020449 Consultancy Services Fee                           | 0.00                         | 0.00                         | 0.00                         |
| 12020491 Tanker Tickets(Private)/(PSWB)                     | 33,062,500.00                | 1,929,500.00                 | 20,000,000.00                |
| 12020402 Tanker Tickets(Public)/(PSWB)                      | 793,500.00                   | 0.00                         | 912,525.00                   |
| 12020427 Tender Fees  | 50,000.00                    | 0.00                         | 0.00                         |
| <b>TOTAL PLATEAU STATE WATER BOARD</b>                      | <b><u>41,841,000.00</u></b>  | <b><u>3,208,500.00</u></b>   | <b><u>30,912,525.00</u></b>  |
| <b>051300100300 PLATEAU UNITED FOOTBALL CLUB</b>            |                              |                              |                              |
| 12020477 Toll/Gate - Taking                                 | 10,000,000.00                | 3,882,715.00                 | 10,000,000.00                |
| 12020427 Tender Fees  | 5,000.00                     | 0.00                         | 0.00                         |

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| <b>TOTAL PLATEAU UNITED FOOTBALL CLUB</b>  | <b><u>10,005,000.00</u></b>    | <b><u>3,882,715.00</u></b>     | <b><u>10,000,000.00</u></b>    |
| <b>TOTAL FEES-LEVIES GENERAL</b>   | <b><u>3,793,164,374.00</u></b> | <b><u>1,511,107,422.10</u></b> | <b><u>3,526,523,578.00</u></b> |
| <b>12020500 FINES-GENERAL</b>  |                                |                                |                                |
| <b>025305600100 JOS METROPOLITAN DEVELOPMENT BOARD</b>                           |                                |                                |                                |
| 12020506 Wrong Parking Fine  | 572,220.00                     | 30,000.00                      | 500,000.00                     |
| <b>TOTAL JOS METROPOLITAN DEVELOPMENT BOARD</b>                                  | <b><u>572,220.00</u></b>       | <b><u>30,000.00</u></b>        | <b><u>500,000.00</u></b>       |
| <b>021600300100 KABONG MARKET AUTHORITY</b>                                      |                                |                                |                                |
| 12020508 Penalty and Interest  | 50,000.00                      | 0.00                           | 50,000.00                      |
| <b>TOTAL KABONG MARKET AUTHORITY</b>   | <b><u>50,000.00</u></b>        | <b><u>0.00</u></b>             | <b><u>50,000.00</u></b>        |
| <b>026000100100 MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>                  |                                |                                |                                |
| 12020507 Contravention Fine  | 1,500,000.00                   | 421,500.00                     | 1,500,000.00                   |
| <b>TOTAL MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>                         | <b><u>1,500,000.00</u></b>     | <b><u>421,500.00</u></b>       | <b><u>1,500,000.00</u></b>     |
| <b>023400300100 MINISTRY OF TRANSPORT</b>  |                                |                                |                                |
| 12020505 Road Traffic violations & vehicle inspection Offences charges           | 50,000,000.00                  | 12,029,700.00                  | 20,000,000.00                  |
| <b>TOTAL MINISTRY OF TRANSPORT</b>   | <b><u>50,000,000.00</u></b>    | <b><u>12,029,700.00</u></b>    | <b><u>20,000,000.00</u></b>    |
| <b>032605200100 PLATEAU STATE CUSTOMARY COURT OF APPEAL</b>                      |                                |                                |                                |
| 12020502 Court Fines   | 0.00                           | 140,040.00                     | 0.00                           |
| <b>TOTAL PLATEAU STATE CUSTOMARY COURT OF APPEAL</b>                             | <b><u>0.00</u></b>             | <b><u>140,040.00</u></b>       | <b><u>0.00</u></b>             |
| <b>053501600100 PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY</b> |                                |                                |                                |
| 12020503 Sanitation Fines  | 1,500,000.00                   | 396,000.00                     | 1,500,000.00                   |
| <b>TOTAL PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY</b>        | <b><u>1,500,000.00</u></b>     | <b><u>396,000.00</u></b>       | <b><u>1,500,000.00</u></b>     |
| <b>032605100100 PLATEAU STATE HIGH COURT OF JUSTICE</b>                          |                                |                                |                                |
| 12020502 Court Fines   | 10,000,000.00                  | 4,635,193.00                   | 10,000,000.00                  |
| <b>TOTAL PLATEAU STATE HIGH COURT OF JUSTICE</b>                                 | <b><u>10,000,000.00</u></b>    | <b><u>4,635,193.00</u></b>     | <b><u>10,000,000.00</u></b>    |
| <b>022000800100 PLATEAU STATE INTERNAL REVENUE SERVICES</b>                      |                                |                                |                                |
| 12020508 Penalty and Interest  | 280,500,000.00                 | 273,959,146.42                 | 300,000,000.00                 |
| <b>TOTAL PLATEAU STATE INTERNAL REVENUE SERVICES</b>                             | <b><u>280,500,000.00</u></b>   | <b><u>273,959,146.42</u></b>   | <b><u>300,000,000.00</u></b>   |
| <b>023400400100 PLATEAU STATE ROAD MAINTENANCE AGENCY</b>                        |                                |                                |                                |
| 12020504 Roads Lathering   | 875,156.00                     | 0.00                           | 875,150.00                     |
| 12020509 Damage to Road Infrastructure   | 0.00                           | 0.00                           | 0.00                           |
| <b>TOTAL PLATEAU STATE ROAD MAINTENANCE AGENCY</b>                               | <b><u>875,156.00</u></b>       | <b><u>0.00</u></b>             | <b><u>875,150.00</u></b>       |
| <b>032605300100 PLATEAU STATE SHARIA COURT OF APPEAL</b>                         |                                |                                |                                |
| 12020502 Court Fines   | 0.00                           | 487,100.00                     | 0.00                           |
| <b>TOTAL PLATEAU STATE SHARIA COURT OF APPEAL</b>                                | <b><u>0.00</u></b>             | <b><u>487,100.00</u></b>       | <b><u>0.00</u></b>             |
| <b>TOTAL FINES-GENERAL</b>   | <b><u>344,997,376.00</u></b>   | <b><u>292,098,679.42</u></b>   | <b><u>334,425,150.00</u></b>   |
| <b>12020600 SALES-GENERAL</b>  |                                |                                |                                |
| <b>021502100100 COLLEGE OF AGRICULTURE, GARKAWA</b>                              |                                |                                |                                |
| 12020626 Sale of Bus Tickets   | 20,000.00                      | 0.00                           | 20,000.00                      |
| 12020635 Sale of Student Fellowship Forms  | 0.00                           | 0.00                           | 0.00                           |
| 12020619 Sales of Admission/Application Forms/Card                               | 1,630,000.00                   | 1,018,000.00                   | 1,630,000.00                   |
| 12020609 Sales of Agricultural Farm Produce                                      | 1,000,000.00                   | 1,051,200.00                   | 1,200,000.00                   |
| 12020620 Sales of Fish/Livestock Products  | 430,000.00                     | 70,000.00                      | 430,000.00                     |
| 12020603 Sales of Identity Cards   | 640,800.00                     | 197,600.00                     | 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                                | 450,000.00                     | 174,025.00                     | 450,000.00                     |
| <b>TOTAL COLLEGE OF AGRICULTURE, GARKAWA</b>                                     | <b><u>4,180,800.00</u></b>     | <b><u>2,510,825.00</u></b>     | <b><u>4,380,800.00</u></b>     |
| <b>051800700100 COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW</b>          |                                |                                |                                |
| 12020619 Sales of Admission/Application Forms/Card                               | 9,000,000.00                   | 2,388,000.00                   | 9,000,000.00                   |

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| 12020603 Sales of Identity Cards  | 500,000.00                  | 480,000.00                  | 1,000,000.00                 |
| 12020634 Sales of Prospectus/Hand-Books/Log-Books                         | 900,000.00                  | 1,182,000.00                | 900,000.00                   |
| <b>TOTAL COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURUNDA</b>        | <b><u>10,400,000.00</u></b> | <b><u>4,050,000.00</u></b>  | <b><u>10,900,000.00</u></b>  |
| <b>051800500100 COLLEGE OF EDUCATION, GINDIRI</b>                         |                             |                             |                              |
| 12020619 Sales of Admission/Application Forms/Card                        | 12,000,000.00               | 5,376,000.00                | 15,000,000.00                |
| 12020603 Sales of Identity Cards  | 1,050,000.00                | 984,000.00                  | 1,100,000.00                 |
| 12020634 Sales of Prospectus/Hand-Books/Log-Books                         | 1,050,000.00                | 984,000.00                  | 1,100,000.00                 |
| <b>TOTAL COLLEGE OF EDUCATION, GINDIRI</b>                                | <b><u>14,100,000.00</u></b> | <b><u>7,344,000.00</u></b>  | <b><u>17,200,000.00</u></b>  |
| <b>052110600100 COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN</b>                |                             |                             |                              |
| 12020619 Sales of Admission/Application Forms/Card                        | 4,162,000.00                | 3,788,000.00                | 4,400,000.00                 |
| 12020603 Sales of Identity Cards  | 645,000.00                  | 0.00                        | 990,000.00                   |
| 12020634 Sales of Prospectus/Hand-Books/Log-Books                         | 1,290,000.00                | 0.00                        | 1,320,000.00                 |
| 12020615 Sales of Uniform/Laboratory Coats                                | 2,150,000.00                | 0.00                        | 3,960,000.00                 |
| <b>TOTAL COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN</b>                       | <b><u>8,247,000.00</u></b>  | <b><u>3,788,000.00</u></b>  | <b><u>10,670,000.00</u></b>  |
| <b>052110600200 COLLEGE OF HEALTH TECHNOLOGY, ZAWAN</b>                   |                             |                             |                              |
| 12020619 Sales of Admission/Application Forms/Card                        | 5,000,000.00                | 4,938,500.00                | 6,000,000.00                 |
| 12020603 Sales of Identity Cards  | 550,000.00                  | 25,000.00                   | 750,000.00                   |
| 12020634 Sales of Prospectus/Hand-Books/Log-Books                         | 550,000.00                  | 360,000.00                  | 750,000.00                   |
| 12020615 Sales of Uniform/Laboratory Coats                                | 4,250,000.00                | 2,800,000.00                | 5,000,000.00                 |
| <b>TOTAL COLLEGE OF HEALTH TECHNOLOGY, ZAWAN</b>                          | <b><u>10,350,000.00</u></b> | <b><u>8,123,500.00</u></b>  | <b><u>12,500,000.00</u></b>  |
| <b>052110400100 COLLEGE OF NURSING AND MIDWIFERY, VOM</b>                 |                             |                             |                              |
| 12020619 Sales of Admission/Application Forms/Card                        | 12,000,000.00               | 14,411,500.00               | 16,000,000.00                |
| 12020603 Sales of Identity Cards  | 600,000.00                  | 780,500.00                  | 600,000.00                   |
| 12020634 Sales of Prospectus/Hand-Books/Log-Books                         | 700,000.00                  | 685,500.00                  | 700,000.00                   |
| <b>TOTAL COLLEGE OF NURSING AND MIDWIFERY, VOM</b>                        | <b><u>13,300,000.00</u></b> | <b><u>15,877,500.00</u></b> | <b><u>17,300,000.00</u></b>  |
| <b>055100100100 MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b> |                             |                             |                              |
| 12020605 Sales of Annual Report/Books (Reciept)                           | 10,000,000.00               | 0.00                        | 20,000,000.00                |
| 12020624 Sales of Gazettes/Government White Papers                        | 100,000.00                  | 0.00                        | 100,000.00                   |
| <b>TOTAL MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>        | <b><u>10,100,000.00</u></b> | <b><u>0.00</u></b>          | <b><u>20,100,000.00</u></b>  |
| <b>021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>         |                             |                             |                              |
| 12020609 Sales of Agricultural Farm Produce                               | 14,000,000.00               | 0.00                        | 14,000,000.00                |
| 12020620 Sales of Fish/Livestock Products                                 | 1,500,000.00                | 893,750.00                  | 500,000.00                   |
| 12020608 Sales of Seeds/Seedlings   | 200,000.00                  | 25,000.00                   | 200,000.00                   |
| 12020621 Sales of Strategic Grains  | 400,000,000.00              | 0.00                        | 200,000,000.00               |
| <b>TOTAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>                | <b><u>15,700,000.00</u></b> | <b><u>918,750.00</u></b>    | <b><u>214,700,000.00</u></b> |
| <b>021600100100 MINISTRY OF COMMERCE AND INDUSTRIES</b>                   |                             |                             |                              |
| 12020622 Sales of Indigenous Measures                                     | 2,500,000.00                | 0.00                        | 2,500,000.00                 |
| 12020601 Sales of Journals/Magazines/Manuals/News Papers                  | 1,500,000.00                | 0.00                        | 1,500,000.00                 |
| <b>TOTAL MINISTRY OF COMMERCE AND INDUSTRIES</b>                          | <b><u>4,000,000.00</u></b>  | <b><u>0.00</u></b>          | <b><u>4,000,000.00</u></b>   |
| <b>051700100100 MINISTRY OF EDUCATION (SECONDARY EDUCATION)</b>           |                             |                             |                              |
| 12020619 Sales of Admission/Application Forms/Card                        | 20,000,000.00               | 2,245,000.00                | 15,000,000.00                |
| <b>TOTAL MINISTRY OF EDUCATION (SECONDARY EDUCATION)</b>                  | <b><u>20,000,000.00</u></b> | <b><u>2,245,000.00</u></b>  | <b><u>15,000,000.00</u></b>  |
| <b>053500100100 MINISTRY OF ENVIRONMENT</b>                               |                             |                             |                              |
| 12020608 Sales of Seeds/Seedlings   | 3,500,000.00                | 0.00                        | 2,000,000.00                 |
| 12020618 Sales of Waste Bins/Dustbins                                     | 4,000,000.00                | 0.00                        | 1,000,000.00                 |

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| 12020602 Sales of Identity Cards (Adhoc Workers)                           | 0.00                         | 0.00                       | 0.00                         |
| <b>TOTAL MINISTRY OF ENVIRONMENT</b>                                       | <b><u>7,500,000.00</u></b>   | <b><u>0.00</u></b>         | <b><u>3,000,000.00</u></b>   |
| <b>022000100100 MINISTRY OF FINANCE</b>                                    |                              |                            |                              |
| 12020604 Sales of unserviceable Machines/Vehicles                          | 0.00                         | 3,686,800.00               | 500,000.00                   |
| <b>TOTAL MINISTRY OF FINANCE</b>   | <b><u>0.00</u></b>           | <b><u>3,686,800.00</u></b> | <b><u>500,000.00</u></b>     |
| <b>052100100100 MINISTRY OF HEALTH</b>                                     |                              |                            |                              |
| 12020612 Sales of Drugs and Medications                                    | 150,000,000.00               | 0.00                       | 150,000,000.00               |
| <b>TOTAL MINISTRY OF HEALTH</b>  | <b><u>150,000,000.00</u></b> | <b><u>0.00</u></b>         | <b><u>150,000,000.00</u></b> |
| <b>012300100100 MINISTRY OF INFORMATION AND COMMUNICATION</b>              |                              |                            |                              |
| 12020616 Sales of Maps/Photographs/Printing                                | 100,000.00                   | 0.00                       | 100,000.00                   |
| <b>TOTAL MINISTRY OF INFORMATION AND COMMUNICATION</b>                     | <b><u>100,000.00</u></b>     | <b><u>0.00</u></b>         | <b><u>100,000.00</u></b>     |
| <b>032600100100 MINISTRY OF JUSTICE</b>                                    |                              |                            |                              |
| 12020624 Sale of Gazette   | 0.00                         | 0.00                       | 0.00                         |
| <b>TOTAL MINISTRY OF JUSTICE</b>   | <b><u>0.00</u></b>           | <b><u>0.00</u></b>         | <b><u>0.00</u></b>           |
| <b>026000100100 MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>            |                              |                            |                              |
| 12020616 Sales of Maps/Photographs/Printing                                | 2,500,000.00                 | 0.00                       | 2,500,000.00                 |
| 12020609 Sales of Land/Agric Farm Produce                                  | 250,000,000.00               | 0.00                       | 250,000,000.00               |
| <b>TOTAL MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>                   | <b><u>252,500,000.00</u></b> | <b><u>0.00</u></b>         | <b><u>252,500,000.00</u></b> |
| <b>051800100100 MINISTRY OF SCIENCE AND TECHNOLOGY</b>                     |                              |                            |                              |
| 12020639 Sales of Equipment/Implements                                     | 1,500,000.00                 | 0.00                       | 1,500,000.00                 |
| <b>TOTAL MINISTRY OF SCIENCE AND TECHNOLOGY</b>                            | <b><u>1,500,000.00</u></b>   | <b><u>0.00</u></b>         | <b><u>1,500,000.00</u></b>   |
| <b>023600100100 MINISTRY OF TOURISM, CULTURE AND HOSPITALITY</b>           |                              |                            |                              |
| 12020617 Sales of Recorded Cassettes/Tapes                                 | 2,300,000.00                 | 0.00                       | 2,300,000.00                 |
| <b>TOTAL MINISTRY OF TOURISM, CULTURE AND HOSPITALITY</b>                  | <b><u>2,300,000.00</u></b>   | <b><u>0.00</u></b>         | <b><u>2,300,000.00</u></b>   |
| <b>023400100100 MINISTRY OF WORKS</b>                                      |                              |                            |                              |
| 12020619 Sales of Admission/Application Forms/Card                         | 300,000.00                   | 312,500.00                 | 500,000.00                   |
| <b>TOTAL MINISTRY OF WORKS</b>   | <b><u>300,000.00</u></b>     | <b><u>312,500.00</u></b>   | <b><u>500,000.00</u></b>     |
| <b>012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE</b>                    |                              |                            |                              |
| 12020619 Sales of Admission/Application Forms/Card                         | 250,000.00                   | 114,000.00                 | 250,000.00                   |
| 12020627 Monetization of Official Vehicles/Government Properties           | 10,000,000.00                | 8,755,000.00               | 10,000,000.00                |
| <b>TOTAL OFFICE OF THE HEAD OF CIVIL SERVICE</b>                           | <b><u>10,250,000.00</u></b>  | <b><u>8,869,000.00</u></b> | <b><u>10,250,000.00</u></b>  |
| <b>011101300100 OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE</b> |                              |                            |                              |
| 12020627 Monetization of Official Vehicles/Government Properties           | 250,000.00                   | 0.00                       | 250,000.00                   |
| 12020624 Sales of Gazettes/Government White Papers                         | 200,000.00                   | 0.00                       | 200,000.00                   |
| 12020603 Sales of Identity Cards   | 10,000.00                    | 51,800.00                  | 50,000.00                    |
| <b>TOTAL OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE</b>        | <b><u>460,000.00</u></b>     | <b><u>51,800.00</u></b>    | <b><u>500,000.00</u></b>     |
| <b>051706700100 PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY</b>    |                              |                            |                              |
| 12020619 Sales of Admission/Application Forms/Card                         | 20,000.00                    | 0.00                       | 25,000.00                    |
| <b>TOTAL PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY</b>           | <b><u>20,000.00</u></b>      | <b><u>0.00</u></b>         | <b><u>25,000.00</u></b>      |
| <b>053505600100 PLATEAU STATE AFFORESTATION PROGRAMME</b>                  |                              |                            |                              |
| 12020608 Sales of Seeds/Seedlings  | 200,000.00                   | 10,000.00                  | 200,000.00                   |
| <b>TOTAL PLATEAU STATE AFFORESTATION PROGRAMME</b>                         | <b><u>200,000.00</u></b>     | <b><u>10,000.00</u></b>    | <b><u>200,000.00</u></b>     |
| <b>021510200100 PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME</b>       |                              |                            |                              |
| 12020623 Sales of Agro Chemicals   | 900,000.00                   | 0.00                       | 900,000.00                   |
| 12020639 Sales of Equipment/Implements                                     | 2,000,000.00                 | 0.00                       | 2,000,000.00                 |
| 12020608 Sales of Seeds/Seedlings  | 713,092.00                   | 0.00                       | 713,092.00                   |
| 12020610 Sales of Fertilizer   | 1,500,000,000.00             | 0.00                       | 0.00                         |
| <b>TOTAL PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME</b>              | <b><u>3,613,092.00</u></b>   | <b><u>0.00</u></b>         | <b><u>3,613,092.00</u></b>   |

|                     |   |                              |                             |                              |
|---------------------|---|------------------------------|-----------------------------|------------------------------|
| <b>022000600100</b> | <b>PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT</b>                   |                              |                             |                              |
| 12020604            | Sales of unserviceable Machines/Vehicles                            | 2,000,000.00                 | 0.00                        | 100,000.00                   |
| <b>TOTAL</b>        | <b>PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT</b>                   | <b><u>2,000,000.00</u></b>   | <b><u>0.00</u></b>          | <b><u>100,000.00</u></b>     |
| <b>011103800100</b> | <b>PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD</b>               |                              |                             |                              |
| 12020619            | Sales of Admission/Application Forms/Card                           | 2,500,000.00                 | 3,795,000.00                | 2,500,000.00                 |
| <b>TOTAL</b>        | <b>PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD</b>               | <b><u>2,500,000.00</u></b>   | <b><u>3,795,000.00</u></b>  | <b><u>2,500,000.00</u></b>   |
| <b>014700100100</b> | <b>PLATEAU STATE CIVIL SERVICE COMMISSION</b>                       |                              |                             |                              |
| 12020619            | Sales of Admission/Application Forms/Card                           | 920,000.00                   | 5,103,000.00                | 1,000,000.00                 |
| 12020624            | Sales of Gazettes/Government White Papers                           | 2,000,000.00                 | 0.00                        | 2,000,000.00                 |
| <b>TOTAL</b>        | <b>PLATEAU STATE CIVIL SERVICE COMMISSION</b>                       | <b><u>2,920,000.00</u></b>   | <b><u>5,103,000.00</u></b>  | <b><u>3,000,000.00</u></b>   |
| <b>032605200100</b> | <b>PLATEAU STATE CUSTOMARY COURT OF APPEAL</b>                      |                              |                             |                              |
| 12020625            | Sales of Law Report/Books   | 500,000.00                   | 0.00                        | 500,000.00                   |
| <b>TOTAL</b>        | <b>PLATEAU STATE CUSTOMARY COURT OF APPEAL</b>                      | <b><u>500,000.00</u></b>     | <b><u>0.00</u></b>          | <b><u>500,000.00</u></b>     |
| <b>032700100100</b> | <b>PLATEAU STATE DISABILITY RIGHTS COMMISSION</b>                   |                              |                             |                              |
| 12020602            | Sales of Handcrafts   | 500,000.00                   | 15,000.00                   | 400,000.00                   |
| <b>TOTAL</b>        | <b>PLATEAU STATE DISABILITY RIGHTS COMMISSION</b>                   | <b><u>500,000.00</u></b>     | <b><u>15,000.00</u></b>     | <b><u>400,000.00</u></b>     |
| <b>053501600100</b> | <b>PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY</b> |                              |                             |                              |
| 12020633            | Sales of Permit/Registration  | 1,500,000.00                 | 100,000.00                  | 1,500,000.00                 |
| 12020618            | Sales of Waste Bins/Dustbins  | 1,000,000.00                 | 0.00                        | 1,500,000.00                 |
| <b>TOTAL</b>        | <b>PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY</b> | <b><u>2,500,000.00</u></b>   | <b><u>100,000.00</u></b>    | <b><u>3,000,000.00</u></b>   |
| <b>032605100100</b> | <b>PLATEAU STATE HIGH COURT OF JUSTICE</b>                          |                              |                             |                              |
| 12020625            | Sales of Law Report/Books   | 100,000.00                   | 0.00                        | 100,000.00                   |
| 12020611            | Sales of Seal   | 100,000,000.00               | 24,970,600.00               | 100,000,000.00               |
| <b>TOTAL</b>        | <b>PLATEAU STATE HIGH COURT OF JUSTICE</b>                          | <b><u>100,100,000.00</u></b> | <b><u>24,970,600.00</u></b> | <b><u>100,100,000.00</u></b> |
| <b>052110200100</b> | <b>PLATEAU STATE HOSPITALS MANAGEMENT BOARD</b>                     |                              |                             |                              |
| 12020619            | Sales of Admission/Application Forms/Card                           | 15,000,000.00                | 8,207,565.00                | 15,000,000.00                |
| <b>TOTAL</b>        | <b>PLATEAU STATE HOSPITALS MANAGEMENT BOARD</b>                     | <b><u>15,000,000.00</u></b>  | <b><u>8,207,565.00</u></b>  | <b><u>15,000,000.00</u></b>  |
| <b>011200300100</b> | <b>PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION</b>                   |                              |                             |                              |
| 12020619            | Sales of Admission/Application Forms/Card                           | 380,000.00                   | 256,000.00                  | 380,000.00                   |
| <b>TOTAL</b>        | <b>PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION</b>                   | <b><u>380,000.00</u></b>     | <b><u>256,000.00</u></b>    | <b><u>380,000.00</u></b>     |
| <b>014800100100</b> | <b>PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION</b>               |                              |                             |                              |
| 12020631            | Sales of Nomination Forms   | 30,000,000.00                | 0.00                        | 30,000,000.00                |
| <b>TOTAL</b>        | <b>PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION</b>               | <b><u>30,000,000.00</u></b>  | <b><u>0.00</u></b>          | <b><u>30,000,000.00</u></b>  |
| <b>022000800100</b> | <b>PLATEAU STATE INTERNAL REVENUE SERVICES</b>                      |                              |                             |                              |
| 12020629            | Sales of Car Stickers (Hackney Permits)                             | 194,250,000.00               | 21,370,250.00               | 50,000,000.00                |
| 12020630            | Sales of Drivers/Conductors(Badges)                                 | 14,500,000.00                | 6,712,700.00                | 15,225,000.00                |
| <b>TOTAL</b>        | <b>PLATEAU STATE INTERNAL REVENUE SERVICES</b>                      | <b><u>208,750,000.00</u></b> | <b><u>28,082,950.00</u></b> | <b><u>65,225,000.00</u></b>  |
| <b>031801100100</b> | <b>PLATEAU STATE JUDICIAL SERVICE COMMISSION</b>                    |                              |                             |                              |
| 12020619            | Sales of Admission/Application Forms/Card                           | 350,000.00                   | 149,000.00                  | 350,000.00                   |
| <b>TOTAL</b>        | <b>PLATEAU STATE JUDICIAL SERVICE COMMISSION</b>                    | <b><u>350,000.00</u></b>     | <b><u>149,000.00</u></b>    | <b><u>350,000.00</u></b>     |
| <b>014700200100</b> | <b>PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION</b>            |                              |                             |                              |
| 12020619            | Sales of Admission/Application Forms/Card                           | 290,000.00                   | 472,000.00                  | 300,000.00                   |
| <b>TOTAL</b>        | <b>PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION</b>            | <b><u>290,000.00</u></b>     | <b><u>472,000.00</u></b>    | <b><u>300,000.00</u></b>     |
| <b>011103700100</b> | <b>PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD</b>                  |                              |                             |                              |
| 12020619            | Sales of Admission/Application Forms/Card                           | 3,000,000.00                 | 1,644,000.00                | 2,000,000.00                 |
| <b>TOTAL</b>        | <b>PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD</b>                  | <b><u>3,000,000.00</u></b>   | <b><u>1,644,000.00</u></b>  | <b><u>2,000,000.00</u></b>   |
| <b>051800400100</b> | <b>PLATEAU STATE POLYTECHNIC, BARKIN LADI</b>                       |                              |                             |                              |
| 12020619            | Sales of Admission/Application Forms/Card                           | 15,000,000.00                | 14,173,695.00               | 15,750,000.00                |



|  |                                |                              |                                |
|--|--------------------------------|------------------------------|--------------------------------|
| 12020603 Sales of Identity Cards   | 2,000,000.00                   | 18,399,800.00                | 2,100,000.00                   |
| 12020634 Sales of Prospectus/Hand-Books/Log-Books                        | 3,000,000.00                   | 3,857,450.00                 | 4,000,000.00                   |
| <b>TOTAL PLATEAU STATE POLYTECHNIC, BARKIN LADI</b>                      | <b><u>20,000,000.00</u></b>    | <b><u>36,430,945.00</u></b>  | <b><u>21,850,000.00</u></b>    |
| <b>052100300100 PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b> |                                |                              |                                |
| 12020619 Sales of Admission/Application Forms/Card                       | 50,000.00                      | 0.00                         | 50,000.00                      |
| <b>TOTAL PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>        | <b><u>50,000.00</u></b>        | <b><u>0.00</u></b>           | <b><u>50,000.00</u></b>        |
| <b>012305500100 PLATEAU STATE PUBLISHING CORPORATION</b>                 |                                |                              |                                |
| 12020699 Sales of Cactus Stationery                                      | 50,000,000.00                  | 2,343,795.00                 | 20,000,000.00                  |
| 12020601 Sales of Journals/Magazines/Manuals/News Papers                 | 30,000,000.00                  | 176,500.00                   | 10,000,000.00                  |
| <b>TOTAL PLATEAU STATE PUBLISHING CORPORATION</b>                        | <b><u>80,000,000.00</u></b>    | <b><u>2,520,295.00</u></b>   | <b><u>30,000,000.00</u></b>    |
| <b>051800300100 PLATEAU STATE RELEVANT TECHNOLOGY BOARD</b>              |                                |                              |                                |
| 12020619 Sales of Admission/Application Forms/Card                       | 200,000.00                     | 10,000.00                    | 200,000.00                     |
| 12020640 Shoe Sale/Repairs   | 100,000.00                     | 28,750.00                    | 100,000.00                     |
| <b>TOTAL PLATEAU STATE RELEVANT TECHNOLOGY BOARD</b>                     | <b><u>300,000.00</u></b>       | <b><u>38,750.00</u></b>      | <b><u>300,000.00</u></b>       |
| <b>051800800100 PLATEAU STATE SCHOLARSHIP BOARD</b>                      |                                |                              |                                |
| 12020619 Sales of Admission/Application Forms/Card                       | 3,500,000.00                   | 992,352.00                   | 2,000,000.00                   |
| <b>TOTAL PLATEAU STATE SCHOLARSHIP BOARD</b>                             | <b><u>3,500,000.00</u></b>     | <b><u>992,352.00</u></b>     | <b><u>2,000,000.00</u></b>     |
| <b>032605300100 PLATEAU STATE SHARIA COURT OF APPEAL</b>                 |                                |                              |                                |
| 12020625 Sales of Law Report/Books                                       | 0.00                           | 0.00                         | 0.00                           |
| <b>TOTAL PLATEAU STATE SHARIA COURT OF APPEAL</b>                        | <b><u>0.00</u></b>             | <b><u>0.00</u></b>           | <b><u>0.00</u></b>             |
| <b>052110100100 PLATEAU STATE SPECIALIST HOSPITAL</b>                    |                                |                              |                                |
| 12020619 Sales of Admission/Application Forms/Card                       | 18,000,000.00                  | 11,527,730.00                | 18,000,000.00                  |
| <b>TOTAL PLATEAU STATE SPECIALIST HOSPITAL</b>                           | <b><u>18,000,000.00</u></b>    | <b><u>11,527,730.00</u></b>  | <b><u>18,000,000.00</u></b>    |
| <b>051300100200 PLATEAU STATE SPORT COUNCIL</b>                          |                                |                              |                                |
| 12020638 Hiring of Stadium   | 2,250,000.00                   | 100,000.00                   | 2,250,000.00                   |
| <b>TOTAL PLATEAU STATE SPORT COUNCIL</b>                                 | <b><u>2,250,000.00</u></b>     | <b><u>100,000.00</u></b>     | <b><u>2,250,000.00</u></b>     |
| <b>051705400100 PLATEAU STATE TEACHERS SERVICE COMMISSION</b>            |                                |                              |                                |
| 12020619 Sales of Admission/Application Forms/Card                       | 2,500,000.00                   | 1,343,000.00                 | 1,000,000.00                   |
| 12020601 Sales of Journals/Magazines/Manuals/News Papers                 | 1,000,000.00                   | 0.00                         | 2,000,000.00                   |
| <b>TOTAL PLATEAU STATE TEACHERS SERVICE COMMISSION</b>                   | <b><u>3,500,000.00</u></b>     | <b><u>1,343,000.00</u></b>   | <b><u>3,000,000.00</u></b>     |
| <b>023600200100 PLATEAU STATE TOURISM CORPORATION</b>                    |                                |                              |                                |
| 12020620 Sales of Fish/Livestock Products                                | 2,500,000.00                   | 443,200.00                   | 2,500,000.00                   |
| <b>TOTAL PLATEAU STATE TOURISM CORPORATION</b>                           | <b><u>2,500,000.00</u></b>     | <b><u>443,200.00</u></b>     | <b><u>2,500,000.00</u></b>     |
| <b>051800600100 PLATEAU STATE UNIVERSITY, BOKKOS</b>                     |                                |                              |                                |
| 12020619 Sales of Admission/Application Forms/Card                       | 2,000,000.00                   | 5,376,000.00                 | 2,000,000.00                   |
| 12020603 Sales of Identity Cards   | 2,451,000.00                   | 1,360,000.00                 | 3,063,750.00                   |
| 12020634 Sales of Prospectus/Hand-Books/Log-Books                        | 2,000,000.00                   | 1,360,000.00                 | 2,500,000.00                   |
| 12020641 Teaching aids   | 2,451,000.00                   | 2,120,000.00                 | 3,063,750.00                   |
| <b>TOTAL PLATEAU STATE UNIVERSITY, BOKKOS</b>                            | <b><u>8,902,000.00</u></b>     | <b><u>10,216,000.00</u></b>  | <b><u>10,627,500.00</u></b>    |
| <b>025210200100 PLATEAU STATE WATER BOARD</b>                            |                                |                              |                                |
| 12020619 Sales of Admission/Application Forms/Card                       | 3,967,500.00                   | 514,000.00                   | 4,500,000.00                   |
| <b>TOTAL PLATEAU STATE WATER BOARD</b>                                   | <b><u>3,967,500.00</u></b>     | <b><u>514,000.00</u></b>     | <b><u>4,500,000.00</u></b>     |
| <b>051300100300 PLATEAU UNITED FOOTBALL CLUB</b>                         |                                |                              |                                |
| 12020637 Sales of Players (Overseas Transfer)                            | 20,000,000.00                  | 0.00                         | 20,000,000.00                  |
| <b>TOTAL PLATEAU UNITED FOOTBALL CLUB</b>                                | <b><u>20,000,000.00</u></b>    | <b><u>0.00</u></b>           | <b><u>20,000,000.00</u></b>    |
| <b>TOTAL SALES-GENERAL</b>   | <b><u>2,970,880,392.00</u></b> | <b><u>194,709,062.00</u></b> | <b><u>1,089,671,392.00</u></b> |
| <b>12020700 EARNINGS-GENERAL</b>   |                                |                              |                                |
| <b>021502100100 COLLEGE OF AGRICULTURE, GARKAWA</b>                      |                                |                              |                                |

|   |                             |                             |                             |
|---|-----------------------------|-----------------------------|-----------------------------|
| 12020711 Earnings from Business Centre/Shopping Complex                 | 3,500,000.00                | 1,030,775.00                | 3,600,000.00                |
| 12020704 Hiring of Vehicle/Capital Equipment                            | 350,000.00                  | 0.00                        | 350,000.00                  |
| 12020799 Miscellaneous  | 400,000.00                  | 422,225.00                  | 3,600,000.00                |
| 12020720 Proceeds from Clinic   | 100,000.00                  | 0.00                        | 100,000.00                  |
| 12020750 Rabbitory Unit   | 50,000.00                   | 9,750.00                    | 50,000.00                   |
| 12020751 Video Coverage   | 10,000.00                   | 0.00                        | 10,000.00                   |
| <b>TOTAL COLLEGE OF AGRICULTURE, GARKAWA</b>                            | <b><u>4,410,000.00</u></b>  | <b><u>1,462,750.00</u></b>  | <b><u>7,710,000.00</u></b>  |
| <b>051800700100 COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW</b> |                             |                             |                             |
| 12020721 Administrative Charges   | 2,000,000.00                | 1,475,000.00                | 2,000,000.00                |
| 12020799 Miscellaneous  | 300,000.00                  | 796,000.00                  | 300,000.00                  |
| <b>TOTAL COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW</b>        | <b><u>2,300,000.00</u></b>  | <b><u>2,271,000.00</u></b>  | <b><u>2,300,000.00</u></b>  |
| <b>051800500100 COLLEGE OF EDUCATION, GINDIRI</b>                       |                             |                             |                             |
| 12020711 Earnings from Business Centre/Shopping Complex                 | 8,492,500.00                | 7,542,020.00                | 10,677,525.00               |
| 12020704 Hiring of Vehicle/Capital Equipment                            | 2,315,000.00                | 0.00                        | 2,315,000.00                |
| 12020799 Miscellaneous  | 2,700,000.00                | 3,772,000.00                | 2,700,000.00                |
| <b>TOTAL COLLEGE OF EDUCATION, GINDIRI</b>                              | <b><u>13,507,500.00</u></b> | <b><u>11,314,020.00</u></b> | <b><u>15,692,525.00</u></b> |
| <b>052110600100 COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN</b>              |                             |                             |                             |
| 12020721 Administrative Charges   | 301,000.00                  | 0.00                        | 660,000.00                  |
| 12020711 Earnings from Business Centre/Shopping Complex                 | 200,000.00                  | 0.00                        | 200,000.00                  |
| 12020799 Miscellaneous  | 100,000.00                  | 775,000.00                  | 100,000.00                  |
| 12020717 Utility Charges  | 645,000.00                  | 0.00                        | 990,000.00                  |
| <b>TOTAL COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN</b>                     | <b><u>1,246,000.00</u></b>  | <b><u>775,000.00</u></b>    | <b><u>1,950,000.00</u></b>  |
| <b>052110600200 COLLEGE OF HEALTH TECHNOLOGY, ZAWAN</b>                 |                             |                             |                             |
| 12020755 Administrative/Departmental Charges                            | 1,100,000.00                | 0.00                        | 1,100,000.00                |
| 12020714 Catering/Home Economics Ventures                               | 500,000.00                  | 72,300.00                   | 500,000.00                  |
| 12020728 Dental Services  | 100,000.00                  | 300,000.00                  | 100,000.00                  |
| 12020711 Earnings from Business Centre/Shopping Complex                 | 0.00                        | 0.00                        | 0.00                        |
| 12020799 Miscellaneous  | 1,500,000.00                | 780,000.00                  | 1,500,000.00                |
| 12020720 Proceeds from Clinic Services                                  | 1,500,000.00                | 430,000.00                  | 1,500,000.00                |
| <b>TOTAL COLLEGE OF HEALTH TECHNOLOGY, ZAWAN</b>                        | <b><u>4,700,000.00</u></b>  | <b><u>1,582,300.00</u></b>  | <b><u>4,700,000.00</u></b>  |
| <b>052110400100 COLLEGE OF NURSING AND MIDWIFERY, VOM</b>               |                             |                             |                             |
| 12020711 Earnings from Business Centre/Shopping Complex                 | 500,000.00                  | 482,539.00                  | 500,000.00                  |
| 12020717 Utility Charges  | 0.00                        | 0.00                        | 0.00                        |
| <b>TOTAL COLLEGE OF NURSING AND MIDWIFERY, VOM</b>                      | <b><u>500,000.00</u></b>    | <b><u>482,539.00</u></b>    | <b><u>500,000.00</u></b>    |
| <b>021600200100 JOS MAIN MARKET AUTHORITY</b>                           |                             |                             |                             |
| 12020799 Miscellaneous  | 15,000.00                   | 0.00                        | 15,000.00                   |
| 12020717 Utility Charges  | 135,000.00                  | 0.00                        | 135,000.00                  |
| <b>TOTAL JOS MAIN MARKET AUTHORITY</b>                                  | <b><u>150,000.00</u></b>    | <b><u>0.00</u></b>          | <b><u>150,000.00</u></b>    |
| <b>025305600100 JOS METROPOLITAN DEVELOPMENT BOARD</b>                  |                             |                             |                             |
| 12020799 Miscellaneous  | 5,202,000.00                | 13,239,500.00               | 5,000,000.00                |
| 12020717 Utility Charges  | 5,202,000.00                | 163,450.00                  | 3,000,000.00                |
| <b>TOTAL JOS METROPOLITAN DEVELOPMENT BOARD</b>                         | <b><u>10,404,000.00</u></b> | <b><u>13,402,950.00</u></b> | <b><u>8,000,000.00</u></b>  |
| <b>021600300100 KABONG MARKET AUTHORITY</b>                             |                             |                             |                             |
| 12020799 Miscellaneous  | 50,000.00                   | 0.00                        | 50,000.00                   |
| 12020717 Utility Charges  | 1,000,000.00                | 0.00                        | 500,000.00                  |

|   |                              |                            |                              |
|---|------------------------------|----------------------------|------------------------------|
| <b>TOTAL KABONG MARKET AUTHORITY</b>                                      | <b><u>1,050,000.00</u></b>   | <b><u>0.00</u></b>         | <b><u>550,000.00</u></b>     |
| <b>055100100100 MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b> |                              |                            |                              |
| 12020711 Earnings from Business Centre/Shopping Complex                   | 0.00                         | 0.00                       | 0.00                         |
| <b>TOTAL MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>        | <b><u>0.00</u></b>           | <b><u>0.00</u></b>         | <b><u>0.00</u></b>           |
| <b>021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>         |                              |                            |                              |
| 12020714 Catering/Home Economics Ventures                                 | 1,000,000.00                 | 592,700.00                 | 1,000,000.00                 |
| 12020705 Feed Mills Activities  | 50,000.00                    | 0.00                       | 50,000.00                    |
| 12020733 Hides & Skin   | 50,000.00                    | 27,900.00                  | 50,000.00                    |
| 12020703 Workshop Services  | 500,000.00                   | 899,000.00                 | 1,000,000.00                 |
| <b>TOTAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>                | <b><u>1,600,000.00</u></b>   | <b><u>1,519,600.00</u></b> | <b><u>2,100,000.00</u></b>   |
| <b>021600100100 MINISTRY OF COMMERCE AND INDUSTRIES</b>                   |                              |                            |                              |
| 12020711 Earnings from Business Centre/Shopping Complex                   | 150,000.00                   | 120,000.00                 | 150,000.00                   |
| <b>TOTAL MINISTRY OF COMMERCE AND INDUSTRIES</b>                          | <b><u>150,000.00</u></b>     | <b><u>120,000.00</u></b>   | <b><u>150,000.00</u></b>     |
| <b>051700100100 MINISTRY OF EDUCATION (SECONDARY EDUCATION)</b>           |                              |                            |                              |
| 12020742 Women Model Centres  | 300,000.00                   | 23,000.00                  | 150,000.00                   |
| <b>TOTAL MINISTRY OF EDUCATION (SECONDARY EDUCATION)</b>                  | <b><u>300,000.00</u></b>     | <b><u>23,000.00</u></b>    | <b><u>150,000.00</u></b>     |
| <b>053500100100 MINISTRY OF ENVIRONMENT</b>                               |                              |                            |                              |
| 12020736 Forestry Parks & Gardens Parking log and Zarazon                 | 500,000.00                   | 80,000.00                  | 200,000.00                   |
| 12020713 Proceeds from Forest and Game Reserves                           | 500,000.00                   | 437,000.00                 | 500,000.00                   |
| 12020735 Soil Conservation Services                                       | 0.00                         | 0.00                       | 0.00                         |
| <b>TOTAL MINISTRY OF ENVIRONMENT</b>                                      | <b><u>1,000,000.00</u></b>   | <b><u>517,000.00</u></b>   | <b><u>700,000.00</u></b>     |
| <b>052100100100 MINISTRY OF HEALTH</b>                                    |                              |                            |                              |
| 12020720 Proceeds From Clinic   | 500,000.00                   | 0.00                       | 500,000.00                   |
| <b>TOTAL MINISTRY OF HEALTH</b>   | <b><u>500,000.00</u></b>     | <b><u>0.00</u></b>         | <b><u>500,000.00</u></b>     |
| <b>025300200100 MINISTRY OF HOUSING</b>                                   |                              |                            |                              |
| 12020721 Administrative Charges for Bid Document                          | 500,000.00                   | 0.00                       | 500,000.00                   |
| 12020703 Workshop Services  | 2,500,000.00                 | 0.00                       | 2,500,000.00                 |
| <b>TOTAL MINISTRY OF HOUSING</b>  | <b><u>3,000,000.00</u></b>   | <b><u>0.00</u></b>         | <b><u>3,000,000.00</u></b>   |
| <b>012300100100 MINISTRY OF INFORMATION AND COMMUNICATION</b>             |                              |                            |                              |
| 12020756 Training of Camera Personnel                                     | 0.00                         | 0.00                       | 0.00                         |
| 12020759 Lottery  | 200,000.00                   | 150,000.00                 | 200,000.00                   |
| <b>TOTAL MINISTRY OF INFORMATION AND COMMUNICATION</b>                    | <b><u>200,000.00</u></b>     | <b><u>150,000.00</u></b>   | <b><u>200,000.00</u></b>     |
| <b>026000100100 MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>           |                              |                            |                              |
| 12020707 Plan Deposit Fees (Private Surveyors)                            | 5,000,000.00                 | 12,720.00                  | 5,000,000.00                 |
| 12020757 Survey and Lending of Equipment                                  | 200,000,000.00               | 1,801,506.99               | 200,000,000.00               |
| 12020708 Title Deed Plans (TDP) Fees (General)                            | 15,000,000.00                | 921,590.69                 | 15,000,000.00                |
| <b>TOTAL MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>                  | <b><u>220,000,000.00</u></b> | <b><u>2,735,817.68</u></b> | <b><u>220,000,000.00</u></b> |
| <b>053500200100 MINISTRY OF MINERAL DEVELOPMENT</b>                       |                              |                            |                              |
| 12020731 Mineral Surveillance/Surphase Rent                               | 40,000,000.00                | 3,952,000.00               | 20,000,000.00                |
| 12020732 Proceeds from Mining Construction Material Resource              | 7,000,000.00                 | 0.00                       | 7,000,000.00                 |
| 12020799 Miscellaneous  | 0.00                         | 0.00                       | 1,000,000.00                 |
| 12020715 Proceeds from Mineral Analysis                                   | 6,000,000.00                 | 0.00                       | 2,000,000.00                 |
| 12020716 Proceeds from Mineral Investment                                 | 6,000,000.00                 | 0.00                       | 2,000,000.00                 |
| <b>TOTAL MINISTRY OF MINERAL DEVELOPMENT</b>                              | <b><u>59,000,000.00</u></b>  | <b><u>3,952,000.00</u></b> | <b><u>32,000,000.00</u></b>  |
| <b>023600100100 MINISTRY OF TOURISM, CULTURE AND HOSPITALITY</b>          |                              |                            |                              |
| 12020709 Concert Promotions   | 3,075,000.00                 | 0.00                       | 3,000,000.00                 |

|  |                             |                             |                             |
|--|-----------------------------|-----------------------------|-----------------------------|
| 12020710 Hiring of Camp/Guest House/Hotel/Motel/Park/Resort/Tourism        | 20,000,000.00               | 4,584,260.00                | 10,000,000.00               |
| 12020712 Hiring of Troupe/Band   | 650,000.00                  | 180,000.00                  | 650,000.00                  |
| <b>TOTAL MINISTRY OF TOURISM, CULTURE AND HOSPITALITY</b>                  | <b><u>23,725,000.00</u></b> | <b><u>4,764,260.00</u></b>  | <b><u>13,650,000.00</u></b> |
| <b>023400300100 MINISTRY OF TRANSPORT</b>                                  |                             |                             |                             |
| 12020737 Traffic Management (VIO)  | 30,000,000.00               | 988,200.00                  | 50,000,000.00               |
| <b>TOTAL MINISTRY OF TRANSPORT</b>   | <b><u>30,000,000.00</u></b> | <b><u>988,200.00</u></b>    | <b><u>50,000,000.00</u></b> |
| <b>025200200100 MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)</b>         |                             |                             |                             |
| 12020717 Utility Charges   | 30,000,000.00               | 25,832,947.71               | 40,000,000.00               |
| <b>TOTAL MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)</b>                | <b><u>30,000,000.00</u></b> | <b><u>25,832,947.71</u></b> | <b><u>40,000,000.00</u></b> |
| <b>051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>       |                             |                             |                             |
| 12020754 Women Multi-Purpose Centre  | 1,500,000.00                | 235,000.00                  | 1,000,000.00                |
| <b>TOTAL MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>              | <b><u>1,500,000.00</u></b>  | <b><u>235,000.00</u></b>    | <b><u>1,000,000.00</u></b>  |
| <b>023400100100 MINISTRY OF WORKS</b>                                      |                             |                             |                             |
| 12020704 Hiring of Vehicle/Capital Equipment                               | 2,000,000.00                | 0.00                        | 2,000,000.00                |
| 12020738 Quarry Crusher Plant  | 20,000,000.00               | 0.00                        | 20,000,000.00               |
| <b>TOTAL MINISTRY OF WORKS</b>   | <b><u>22,000,000.00</u></b> | <b><u>0.00</u></b>          | <b><u>22,000,000.00</u></b> |
| <b>051300100100 MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)</b>         |                             |                             |                             |
| 12020799 Miscellaneous   | 0.00                        | 0.00                        | 0.00                        |
| <b>TOTAL MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)</b>                | <b><u>0.00</u></b>          | <b><u>0.00</u></b>          | <b><u>0.00</u></b>          |
| <b>012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE</b>                    |                             |                             |                             |
| 12020710 Hiring of Camp/Guest House/Hotel/Motel/Park/Resort/Tourism        | 60,000,000.00               | 48,024,319.73               | 55,000,000.00               |
| <b>TOTAL OFFICE OF THE HEAD OF CIVIL SERVICE</b>                           | <b><u>60,000,000.00</u></b> | <b><u>48,024,319.73</u></b> | <b><u>55,000,000.00</u></b> |
| <b>011101300100 OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE</b> |                             |                             |                             |
| 12020710 Hiring of Camp/Guest House/Hotel/Motel/Park/Resort/Tourism        | 25,000,000.00               | 10,095.00                   | 25,000,000.00               |
| 12020706 Issuance of Indigene Letters                                      | 100,000.00                  | 418,000.00                  | 100,000.00                  |
| <b>TOTAL OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE</b>        | <b><u>25,100,000.00</u></b> | <b><u>428,095.00</u></b>    | <b><u>25,100,000.00</u></b> |
| <b>012300300100 PLATEAU RADIO TELEVISION CORPORATION</b>                   |                             |                             |                             |
| 12020716 Proceeds from Programmes Activities                               | 25,000,000.00               | 10,659,079.00               | 30,000,000.00               |
| 12020717 Proceeds from Retainership Operations                             | 20,000,000.00               | 1,232,500.00                | 20,000,000.00               |
| 12020718 Proceeds from Press Release Operations                            | 2,000,000.00                | 33,250.00                   | 5,000,000.00                |
| 12020719 Proceeds from News Coverage Operations                            | 5,000,000.00                | 1,746,750.00                | 10,000,000.00               |
| <b>TOTAL PLATEAU RADIO TELEVISION CORPORATION</b>                          | <b><u>52,000,000.00</u></b> | <b><u>13,671,579.00</u></b> | <b><u>65,000,000.00</u></b> |
| <b>012300400100 PLATEAU RADIO TELEVISION CORPORATION(RADIO)</b>            |                             |                             |                             |
| 12020716 Proceeds from Programmes Activities                               | 30,000,000.00               | 12,698,030.59               | 35,000,000.00               |
| 12020717 Proceeds from Retainership Operations                             | 15,000,000.00               | 1,587,000.00                | 15,000,000.00               |
| 12020718 Proceeds from Press Release Operations                            | 5,000,000.00                | 23,750.00                   | 5,000,000.00                |
| 12020719 Proceeds from News Coverage Operations                            | 5,000,000.00                | 787,750.00                  | 10,000,000.00               |
| <b>TOTAL PLATEAU RADIO TELEVISION CORPORATION(RADIO)</b>                   | <b><u>55,000,000.00</u></b> | <b><u>15,096,530.59</u></b> | <b><u>65,000,000.00</u></b> |
| <b>021510200100 PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME</b>       |                             |                             |                             |
| 12020745 Drilling of Boreholes   | 1,200,000.00                | 0.00                        | 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/Tourism        | 275,000.00                  | 0.00                        | 275,000.00                  |
| 12020704 Hiring of Vehicle/Capital Equipment                               | 495,000.00                  | 0.00                        | 495,000.00                  |
| 12020799 Miscellaneous   | 200,000.00                  | 0.00                        | 200,000.00                  |
| 12020747 Roads Reinstatement/Maintenance                                   | 1,000,000.00                | 0.00                        | 1,000,000.00                |
| <b>TOTAL PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME</b>              | <b><u>3,720,000.00</u></b>  | <b><u>0.00</u></b>          | <b><u>3,720,000.00</u></b>  |

**021500400100 PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY**

|  |                             |                          |                             |
|--|-----------------------------|--------------------------|-----------------------------|
| 12020704 Hiring of Vehicle/Capital Equipment                           | 46,176,000.00               | 150,000.00               | 20,000,000.00               |
| 12020748 Maize Shelling Machines                                       | 0.00                        | 0.00                     | 50,000.00                   |
| <b>TOTAL PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY</b> | <b><u>46,176,000.00</u></b> | <b><u>150,000.00</u></b> | <b><u>20,050,000.00</u></b> |

**011103300100 PLATEAU STATE AIDS CONTROL AGENCY**

|  |                        |                    |                         |
|--|------------------------|--------------------|-------------------------|
| 12020739 Recommendation/Attention for accessing grants | 5,000.00               | 0.00               | 25,000.00               |
| <b>TOTAL PLATEAU STATE AIDS CONTROL AGENCY</b>         | <b><u>5,000.00</u></b> | <b><u>0.00</u></b> | <b><u>25,000.00</u></b> |

**011103800100 PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD**

|   |                            |                    |                    |
|---|----------------------------|--------------------|--------------------|
| 12020758 Proceeds from Health Service                       | 1,000,000.00               | 0.00               | 0.00               |
| <b>TOTAL PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD</b> | <b><u>1,000,000.00</u></b> | <b><u>0.00</u></b> | <b><u>0.00</u></b> |

**053501600100 PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY**

|   |                    |                    |                    |
|---|--------------------|--------------------|--------------------|
| 12020799 Miscellaneous  | 0.00               | 0.00               | 0.00               |
| <b>TOTAL PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY</b> | <b><u>0.00</u></b> | <b><u>0.00</u></b> | <b><u>0.00</u></b> |

**012400700100 PLATEAU STATE FIRE SERVICE DIRECTORATE**

|   |                            |                            |                            |
|---|----------------------------|----------------------------|----------------------------|
| 12020752 Fire Service Scales of Charges             | 1,600,000.00               | 1,002,500.00               | 1,600,000.00               |
| <b>TOTAL PLATEAU STATE FIRE SERVICE DIRECTORATE</b> | <b><u>1,600,000.00</u></b> | <b><u>1,002,500.00</u></b> | <b><u>1,600,000.00</u></b> |

**052110200100 PLATEAU STATE HOSPITALS MANAGEMENT BOARD**

|   |                             |                             |                             |
|---|-----------------------------|-----------------------------|-----------------------------|
| 12020726 Delivery Services                            | 2,500,000.00                | 1,085,190.00                | 2,500,000.00                |
| 12020727 Medical Certificate & Reports                | 2,000,000.00                | 1,986,450.00                | 2,000,000.00                |
| 12020799 Miscellaneous                                | 200,000.00                  | 22,370.00                   | 200,000.00                  |
| 12020717 Utility Charges                              | 30,000,000.00               | 19,176,995.00               | 30,000,000.00               |
| <b>TOTAL PLATEAU STATE HOSPITALS MANAGEMENT BOARD</b> | <b><u>34,700,000.00</u></b> | <b><u>22,271,005.00</u></b> | <b><u>34,700,000.00</u></b> |

**011103200100 PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY**

|  |                              |                    |                             |
|--|------------------------------|--------------------|-----------------------------|
| 12020721 Administrative Charges                            | 30,000,000.00                | 0.00               | 10,000,000.00               |
| 12020763 Proceeds from Training of Beneficiaries           | 100,000,000.00               | 0.00               | 25,000,000.00               |
| 12020721 Administrative Charges                            | 0.00                         | 0.00               | 0.00                        |
| <b>TOTAL PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY</b> | <b><u>130,000,000.00</u></b> | <b><u>0.00</u></b> | <b><u>35,000,000.00</u></b> |

**051800400100 PLATEAU STATE POLYTECHNIC, BARKIN LADI**

|   |                             |                             |                             |
|---|-----------------------------|-----------------------------|-----------------------------|
| 12020721 Administrative Charges                         | 7,500,000.00                | 10,009,100.00               | 7,875,000.00                |
| 12020714 Catering/Home Economics Ventures               | 1,400,000.00                | 0.00                        | 0.00                        |
| 12020718 Civic Education/Anti-Cult Charges              | 10,000,000.00               | 17,153,500.00               | 10,500,000.00               |
| 12020711 Earnings from Business Centre/Shopping Complex | 15,000,000.00               | 15,109,750.00               | 15,000,000.00               |
| 12020744 Hiring of Academic Gowns                       | 5,000,000.00                | 6,036,600.00                | 5,250,000.00                |
| 12020799 Miscellaneous                                  | 2,000,000.00                | 0.00                        | 0.00                        |
| 12020725 Refunds UMTE)                                  | 0.00                        | 0.00                        | 0.00                        |
| 12020717 Utility Charges                                | 1,000,000.00                | 51,600.00                   | 1,050,000.00                |
| <b>TOTAL PLATEAU STATE POLYTECHNIC, BARKIN LADI</b>     | <b><u>41,900,000.00</u></b> | <b><u>48,360,550.00</u></b> | <b><u>39,675,000.00</u></b> |

**012301300100 PLATEAU STATE PRINTING PRESS**

|   |                             |                         |                             |
|---|-----------------------------|-------------------------|-----------------------------|
| 12020711 Earnings from Business Centre/Shopping Complex | 1,000,000.00                | 0.00                    | 0.00                        |
| 12020702 Proceeds from Production                       | 34,000,000.00               | 19,000.00               | 10,000,000.00               |
| <b>TOTAL PLATEAU STATE PRINTING PRESS</b>               | <b><u>35,000,000.00</u></b> | <b><u>19,000.00</u></b> | <b><u>10,000,000.00</u></b> |

**012305500100 PLATEAU STATE PUBLISHING CORPORATION**

|   |                            |                          |                            |
|---|----------------------------|--------------------------|----------------------------|
| 12020740 Commercial Printing Income               | 7,000,000.00               | 820,000.00               | 5,000,000.00               |
| <b>TOTAL PLATEAU STATE PUBLISHING CORPORATION</b> | <b><u>7,000,000.00</u></b> | <b><u>820,000.00</u></b> | <b><u>5,000,000.00</u></b> |

**051800300100 PLATEAU STATE RELEVANT TECHNOLOGY BOARD**

|   |              |           |              |
|---|--------------|-----------|--------------|
| 12020711 Earnings from Business Centre/Shopping Complex | 1,000,000.00 | 20,000.00 | 1,000,000.00 |
|---|--------------|-----------|--------------|

|  |                                |                              |                                |
|--|--------------------------------|------------------------------|--------------------------------|
| 12020799 Miscellaneous   | 50,000.00                      | 0.00                         | 50,000.00                      |
| <b>TOTAL PLATEAU STATE RELEVANT TECHNOLOGY BOARD</b>                       | <b><u>1,050,000.00</u></b>     | <b><u>20,000.00</u></b>      | <b><u>1,050,000.00</u></b>     |
| <b>023400400100 PLATEAU STATE ROAD MAINTENANCE AGENCY</b>                  |                                |                              |                                |
| 12020704 Hiring of Vehicle/Capital Equipment                               | 875,156.00                     | 500,000.00                   | 875,150.00                     |
| 12020729 Proceeds from Construction of Bridges/Culverts                    | 175,031.00                     | 0.00                         | 175,000.00                     |
| <b>TOTAL PLATEAU STATE ROAD MAINTENANCE AGENCY</b>                         | <b><u>1,050,187.00</u></b>     | <b><u>500,000.00</u></b>     | <b><u>1,050,150.00</u></b>     |
| <b>025210300100 PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY</b> |                                |                              |                                |
| 12020745 Drilling of Boreholes   | 5,000,000.00                   | 26,000.00                    | 3,000,000.00                   |
| 12020799 Miscellaneous   | 1,250,000.00                   | 0.00                         | 1,250,000.00                   |
| <b>TOTAL PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY</b>        | <b><u>6,250,000.00</u></b>     | <b><u>26,000.00</u></b>      | <b><u>4,250,000.00</u></b>     |
| <b>052110100100 PLATEAU STATE SPECIALIST HOSPITAL</b>                      |                                |                              |                                |
| 12020714 Catering/Home Economics Ventures                                  | 1,500,000.00                   | 1,174,260.00                 | 1,500,000.00                   |
| 12020727 Medical Certificate & Reports                                     | 1,500,000.00                   | 1,794,650.00                 | 1,700,000.00                   |
| 12020799 Miscellaneous   | 5,000,000.00                   | 3,650,550.00                 | 5,000,000.00                   |
| 12020717 Utility Charges   | 6,000,000.00                   | 3,486,839.00                 | 6,000,000.00                   |
| <b>TOTAL PLATEAU STATE SPECIALIST HOSPITAL</b>                             | <b><u>14,000,000.00</u></b>    | <b><u>10,106,299.00</u></b>  | <b><u>14,200,000.00</u></b>    |
| <b>023600200100 PLATEAU STATE TOURISM CORPORATION</b>                      |                                |                              |                                |
| 12020710 Hiring of Camp/Guest House/Hotel/Motel/Park/Resort/Theatre        | 4,000,000.00                   | 281,745.00                   | 4,000,000.00                   |
| 12020722 Tour Guide Services   | 150,000.00                     | 0.00                         | 150,000.00                     |
| <b>TOTAL PLATEAU STATE TOURISM CORPORATION</b>                             | <b><u>4,150,000.00</u></b>     | <b><u>281,745.00</u></b>     | <b><u>4,150,000.00</u></b>     |
| <b>051800600100 PLATEAU STATE UNIVERSITY, BOKKOS</b>                       |                                |                              |                                |
| 12020711 Earnings from Business Centre/Shopping Complex                    | 0.00                           | 0.00                         | 0.00                           |
| 12020717 Utility Charges   | 0.00                           | 0.00                         | 0.00                           |
| <b>TOTAL PLATEAU STATE UNIVERSITY, BOKKOS</b>                              | <b><u>0.00</u></b>             | <b><u>0.00</u></b>           | <b><u>0.00</u></b>             |
| <b>025210200100 PLATEAU STATE WATER BOARD</b>                              |                                |                              |                                |
| 12020753 Debt Recovery   | 25,127,500.00                  | 5,000,000.00                 | 30,000,000.00                  |
| 12020799 Miscellaneous   | 5,000,000.00                   | 600,000.00                   | 5,000,000.00                   |
| 12020717 Utility Charges   | 476,100,000.00                 | 102,233,491.29               | 400,000,000.00                 |
| 12020764 Replacement of Pipes and Fittings                                 | 0.00                           | 0.00                         | 0.00                           |
| 12020710 Hiring of Camp/Guest House/Hotel/Motel/Park/Resort/Theatre        | 0.00                           | 0.00                         | 2,600,000.00                   |
| <b>TOTAL PLATEAU STATE WATER BOARD</b>                                     | <b><u>506,227,500.00</u></b>   | <b><u>107,833,491.29</u></b> | <b><u>437,600,000.00</u></b>   |
| <b>TOTAL EARNINGS-GENERAL</b>  | <b><u>1,457,171,187.00</u></b> | <b><u>340,739,499.00</u></b> | <b><u>1,249,172,675.00</u></b> |
| <b>12020800 RENT ON GOVERNMENT BUILDING-GENERAL</b>                        |                                |                              |                                |
| <b>021502100100 COLLEGE OF AGRICULTURE, GARKAWA</b>                        |                                |                              |                                |
| 12020809 Accommodation Fee   | 350,000.00                     | 51,000.00                    | 350,000.00                     |
| <b>TOTAL COLLEGE OF AGRICULTURE, GARKAWA</b>                               | <b><u>350,000.00</u></b>       | <b><u>51,000.00</u></b>      | <b><u>350,000.00</u></b>       |
| <b>051800700100 COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW</b>    |                                |                              |                                |
| 12020809 Accommodation Fee   | 750,000.00                     | 541,000.00                   | 750,000.00                     |
| 12020804 Hiring of Hall/Theatre/Stadium/Public Address                     | 100,000.00                     | 54,500.00                    | 100,000.00                     |
| <b>TOTAL COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW</b>           | <b><u>850,000.00</u></b>       | <b><u>595,500.00</u></b>     | <b><u>850,000.00</u></b>       |
| <b>051800500100 COLLEGE OF EDUCATION, GINDIRI</b>                          |                                |                              |                                |
| 12020809 Accommodation Fee   | 304,000.00                     | 0.00                         | 304,000.00                     |
| 12020801 Rent from Staff/Quarters  | 362,000.00                     | 167,336.00                   | 362,000.00                     |
| <b>TOTAL COLLEGE OF EDUCATION, GINDIRI</b>                                 | <b><u>666,000.00</u></b>       | <b><u>167,336.00</u></b>     | <b><u>666,000.00</u></b>       |
| <b>052110600100 COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN</b>                 |                                |                              |                                |
| 12020809 Accommodation Fee   | 476,000.00                     | 756,000.00                   | 600,000.00                     |
| <b>TOTAL COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN</b>                        | <b><u>476,000.00</u></b>       | <b><u>756,000.00</u></b>     | <b><u>600,000.00</u></b>       |

|   |                             |                            |                             |
|---|-----------------------------|----------------------------|-----------------------------|
| <b>052110600200 COLLEGE OF HEALTH TECHNOLOGY, ZAWAN</b>                   |                             |                            |                             |
| 12020809 Accommodation Fee  | 2,800,000.00                | 490,000.00                 | 2,800,000.00                |
| <b>TOTAL COLLEGE OF HEALTH TECHNOLOGY, ZAWAN</b>                          | <b><u>2,800,000.00</u></b>  | <b><u>490,000.00</u></b>   | <b><u>2,800,000.00</u></b>  |
| <b>052110400100 COLLEGE OF NURSING AND MIDWIFERY, VOM</b>                 |                             |                            |                             |
| 12020809 Accommodation Fee  | 5,000,000.00                | 6,874,479.75               | 6,000,000.00                |
| <b>TOTAL COLLEGE OF NURSING AND MIDWIFERY, VOM</b>                        | <b><u>5,000,000.00</u></b>  | <b><u>6,874,479.75</u></b> | <b><u>6,000,000.00</u></b>  |
| <b>021600200100 JOS MAIN MARKET AUTHORITY</b>                             |                             |                            |                             |
| 12020814 Rent from Canteens/Restaurants/Shops                             | 2,000,000.00                | 3,186,500.00               | 3,000,000.00                |
| <b>TOTAL JOS MAIN MARKET AUTHORITY</b>                                    | <b><u>2,000,000.00</u></b>  | <b><u>3,186,500.00</u></b> | <b><u>3,000,000.00</u></b>  |
| <b>025305600100 JOS METROPOLITAN DEVELOPMENT BOARD</b>                    |                             |                            |                             |
| 12020815 Rent from Boards Properties                                      | 31,212,000.00               | 7,793,000.00               | 31,212,000.00               |
| <b>TOTAL JOS METROPOLITAN DEVELOPMENT BOARD</b>                           | <b><u>31,212,000.00</u></b> | <b><u>7,793,000.00</u></b> | <b><u>31,212,000.00</u></b> |
| <b>021600300100 KABONG MARKET AUTHORITY</b>                               |                             |                            |                             |
| 12020814 Rent from Canteens/Restaurants/Shops                             | 35,570,000.00               | 1,331,900.00               | 35,570,000.00               |
| <b>TOTAL KABONG MARKET AUTHORITY</b>                                      | <b><u>35,570,000.00</u></b> | <b><u>1,331,900.00</u></b> | <b><u>35,570,000.00</u></b> |
| <b>055100100100 MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b> |                             |                            |                             |
| 12020802 Rent from Government Building                                    | 250,000.00                  | 0.00                       | 250,000.00                  |
| <b>TOTAL MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>        | <b><u>250,000.00</u></b>    | <b><u>0.00</u></b>         | <b><u>250,000.00</u></b>    |
| <b>021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>         |                             |                            |                             |
| 12020810 Rent from Project House  | 500,000.00                  | 112,000.00                 | 500,000.00                  |
| <b>TOTAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>                | <b><u>500,000.00</u></b>    | <b><u>112,000.00</u></b>   | <b><u>500,000.00</u></b>    |
| <b>023800100100 MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>              |                             |                            |                             |
| 12020812 Rent on Abandoned Property                                       | 200,000.00                  | 71,000.00                  | 200,000.00                  |
| <b>TOTAL MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>                     | <b><u>200,000.00</u></b>    | <b><u>71,000.00</u></b>    | <b><u>200,000.00</u></b>    |
| <b>051700100100 MINISTRY OF EDUCATION (SECONDARY EDUCATION)</b>           |                             |                            |                             |
| 12020804 Hiring of Hall/Theatre/Stadium/Public Address                    | 300,000.00                  | 0.00                       | 400,000.00                  |
| <b>TOTAL MINISTRY OF EDUCATION (SECONDARY EDUCATION)</b>                  | <b><u>300,000.00</u></b>    | <b><u>0.00</u></b>         | <b><u>400,000.00</u></b>    |
| <b>012300100100 MINISTRY OF INFORMATION AND COMMUNICATION</b>             |                             |                            |                             |
| 12020804 Hiring of Hall/Theatre/Stadium/Public Address                    | 100,000.00                  | 70,000.00                  | 100,000.00                  |
| <b>TOTAL MINISTRY OF INFORMATION AND COMMUNICATION</b>                    | <b><u>100,000.00</u></b>    | <b><u>70,000.00</u></b>    | <b><u>100,000.00</u></b>    |
| <b>051300100100 MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)</b>        |                             |                            |                             |
| 12020814 Rent from Canteens/Restaurants/Shops                             | 1,500,000.00                | 1,281,000.00               | 1,575,000.00                |
| 12020811 Rent on Use of Youth Centre                                      | 750,000.00                  | 299,000.00                 | 750,000.00                  |
| 12020816 Rent on the use of NYSC Camp. Facilities                         | 5,000,000.00                | 0.00                       | 3,000,000.00                |
| <b>TOTAL MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)</b>               | <b><u>7,250,000.00</u></b>  | <b><u>1,580,000.00</u></b> | <b><u>5,325,000.00</u></b>  |
| <b>012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE</b>                   |                             |                            |                             |
| 12020814 Rent from Canteens/Restaurants/Shops                             | 15,000.00                   | 12,000.00                  | 20,000.00                   |
| <b>TOTAL OFFICE OF THE HEAD OF CIVIL SERVICE</b>                          | <b><u>15,000.00</u></b>     | <b><u>12,000.00</u></b>    | <b><u>20,000.00</u></b>     |
| <b>012400700100 PLATEAU STATE FIRE SERVICE DIRECTORATE</b>                |                             |                            |                             |
| 12020814 Rent from Canteens/Restaurants/Shops                             | 200,000.00                  | 0.00                       | 150,000.00                  |
| <b>TOTAL PLATEAU STATE FIRE SERVICE DIRECTORATE</b>                       | <b><u>200,000.00</u></b>    | <b><u>0.00</u></b>         | <b><u>150,000.00</u></b>    |
| <b>051800400100 PLATEAU STATE POLYTECHNIC, BARKIN LADI</b>                |                             |                            |                             |
| 12020809 Accommodation Fee  | 2,566,050.00                | 490,500.00                 | 2,694,350.00                |
| 12020804 Hiring of Hall/Theatre/Stadium/Public Address                    | 772,500.00                  | 595,000.00                 | 811,125.00                  |
| 12020814 Rent from Canteens/Restaurants/Shops                             | 1,750,000.00                | 135,500.00                 | 1,837,500.00                |
| <b>TOTAL PLATEAU STATE POLYTECHNIC, BARKIN LADI</b>                       | <b><u>5,088,550.00</u></b>  | <b><u>1,221,000.00</u></b> | <b><u>5,342,975.00</u></b>  |
| <b>012305500100 PLATEAU STATE PUBLISHING CORPORATION</b>                  |                             |                            |                             |
| 12020814 Rent from Canteens/Restaurants/Shops                             | 800,000.00                  | 97,100.00                  | 330,000.00                  |

|   |                              |                             |                              |
|---|------------------------------|-----------------------------|------------------------------|
| 12020813 Rents from Joseph Gomwalk House                                | 14,390,131.00                | 283,110.00                  | 1,000,000.00                 |
| <b>TOTAL PLATEAU STATE PUBLISHING CORPORATION</b>                       | <b><u>15,190,131.00</u></b>  | <b><u>380,210.00</u></b>    | <b><u>1,330,000.00</u></b>   |
| <b>051800600100 PLATEAU STATE UNIVERSITY, BOKKOS</b>                    |                              |                             |                              |
| 12020809 Accommodation Fee  | 8,000,000.00                 | 13,600,000.00               | 10,000,000.00                |
| <b>TOTAL PLATEAU STATE UNIVERSITY, BOKKOS</b>                           | <b><u>8,000,000.00</u></b>   | <b><u>13,600,000.00</u></b> | <b><u>10,000,000.00</u></b>  |
| <b>025210200100 PLATEAU STATE WATER BOARD</b>                           |                              |                             |                              |
| 12020801 Rent from Staff/Quarters                                       | 4,900,000.00                 | 3,705,278.74                | 4,900,000.00                 |
| <b>TOTAL PLATEAU STATE WATER BOARD</b>                                  | <b><u>4,900,000.00</u></b>   | <b><u>3,705,278.74</u></b>  | <b><u>4,900,000.00</u></b>   |
| <b>TOTAL RENT ON GOVERNMENT BUILDING-GENERAL</b>                        | <b><u>120,917,681.00</u></b> | <b><u>41,997,204.49</u></b> | <b><u>109,565,975.00</u></b> |
| <b>12020900 RENT ON LAND AND OTHERS-GENERAL</b>                         |                              |                             |                              |
| <b>021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>       |                              |                             |                              |
| 12020907 Rent on Agricultural Farm Projects                             | 5,000,000.00                 | 416,500.00                  | 2,000,000.00                 |
| <b>TOTAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>              | <b><u>5,000,000.00</u></b>   | <b><u>416,500.00</u></b>    | <b><u>2,000,000.00</u></b>   |
| <b>021600100100 MINISTRY OF COMMERCE AND INDUSTRIES</b>                 |                              |                             |                              |
| 12020911 Petrol Filling Stations (Surface Tanks)                        | 0.00                         | 0.00                        | 0.00                         |
| <b>TOTAL MINISTRY OF COMMERCE AND INDUSTRIES</b>                        | <b><u>0.00</u></b>           | <b><u>0.00</u></b>          | <b><u>0.00</u></b>           |
| <b>025300200100 MINISTRY OF HOUSING</b>                                 |                              |                             |                              |
| 12020908 Rent from Works Yard   | 1,000,000.00                 | 110,000.00                  | 500,000.00                   |
| <b>TOTAL MINISTRY OF HOUSING</b>  | <b><u>1,000,000.00</u></b>   | <b><u>110,000.00</u></b>    | <b><u>500,000.00</u></b>     |
| <b>026000100100 MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>         |                              |                             |                              |
| 12020908 Ground Rent (Annual)   | 250,000,000.00               | 47,665,194.28               | 250,000,000.00               |
| 12020909 Ground Rent (Arrears and Others)                               | 100,000,000.00               | 3,929,149.95                | 100,000,000.00               |
| 12020910 Ground Rent (Petrol Station)                                   | 10,000,000.00                | 0.00                        | 10,000,000.00                |
| <b>TOTAL MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>                | <b><u>360,000,000.00</u></b> | <b><u>51,594,344.23</u></b> | <b><u>360,000,000.00</u></b> |
| <b>023400100100 MINISTRY OF WORKS</b>                                   |                              |                             |                              |
| 12020912 Lease (Petroleum Sub lease)                                    | 15,000,000.00                | 0.00                        | 10,000,000.00                |
| <b>TOTAL MINISTRY OF WORKS</b>  | <b><u>15,000,000.00</u></b>  | <b><u>0.00</u></b>          | <b><u>10,000,000.00</u></b>  |
| <b>025210200100 PLATEAU STATE WATER BOARD</b>                           |                              |                             |                              |
| 12020905 Lease (Pouch Water)  | 317,400.00                   | 0.00                        | 365,000.00                   |
| <b>TOTAL PLATEAU STATE WATER BOARD</b>                                  | <b><u>317,400.00</u></b>     | <b><u>0.00</u></b>          | <b><u>365,000.00</u></b>     |
| <b>TOTAL RENT ON LAND AND OTHERS-GENERAL</b>                            | <b><u>381,317,400.00</u></b> | <b><u>52,120,844.23</u></b> | <b><u>372,865,000.00</u></b> |
| <b>12021100 INVESTMENT INCOME-GENERAL</b>                               |                              |                             |                              |
| <b>021502100100 COLLEGE OF AGRICULTURE, GARKAWA</b>                     |                              |                             |                              |
| 12021101 Bank Interest  | 20,000.00                    | 0.00                        | 20,000.00                    |
| 12021102 Dividends/Premium  | 100,000.00                   | 0.00                        | 100,000.00                   |
| <b>TOTAL COLLEGE OF AGRICULTURE, GARKAWA</b>                            | <b><u>120,000.00</u></b>     | <b><u>0.00</u></b>          | <b><u>120,000.00</u></b>     |
| <b>051800700100 COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW</b> |                              |                             |                              |
| 12021102 Dividends/Premium  | 0.00                         | 0.00                        | 0.00                         |
| <b>TOTAL COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW</b>        | <b><u>0.00</u></b>           | <b><u>0.00</u></b>          | <b><u>0.00</u></b>           |
| <b>022000100100 MINISTRY OF FINANCE</b>                                 |                              |                             |                              |
| 12021102 Dividends/Premium  | 5,000,000.00                 | 0.00                        | 5,000,000.00                 |
| <b>TOTAL MINISTRY OF FINANCE</b>  | <b><u>5,000,000.00</u></b>   | <b><u>0.00</u></b>          | <b><u>5,000,000.00</u></b>   |
| <b>052110200100 PLATEAU STATE HOSPITALS MANAGEMENT BOARD</b>            |                              |                             |                              |
| 12021102 Dividends/Premium  | 100,000,000.00               | 93,530,209.60               | 135,000,000.00               |
| <b>TOTAL PLATEAU STATE HOSPITALS MANAGEMENT BOARD</b>                   | <b><u>100,000,000.00</u></b> | <b><u>93,530,209.60</u></b> | <b><u>135,000,000.00</u></b> |
| <b>011103500200 PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD</b>  |                              |                             |                              |
| 12021102 Dividends/Premium  | 2,000,000.00                 | 0.00                        | 2,000,000.00                 |
| <b>TOTAL PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD</b>         | <b><u>2,000,000.00</u></b>   | <b><u>0.00</u></b>          | <b><u>2,000,000.00</u></b>   |
| <b>011103200100 PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY</b>       |                              |                             |                              |



|  |                                 |                                 |                                 |
|--|---------------------------------|---------------------------------|---------------------------------|
| 12021102 Interest/Dividends  | 1,000,000.00                    | 0.00                            | 1,000,000.00                    |
| <b>TOTAL PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY</b>                 | <b><u>1,000,000.00</u></b>      | <b><u>0.00</u></b>              | <b><u>1,000,000.00</u></b>      |
| <b>051800300100 PLATEAU STATE RELEVANT TECHNOLOGY BOARD</b>                |                                 |                                 |                                 |
| 12021102 Dividends/Premium   | 5,000.00                        | 0.00                            | 5,000.00                        |
| <b>TOTAL PLATEAU STATE RELEVANT TECHNOLOGY BOARD</b>                       | <b><u>5,000.00</u></b>          | <b><u>0.00</u></b>              | <b><u>5,000.00</u></b>          |
| <b>052110100100 PLATEAU STATE SPECIALIST HOSPITAL</b>                      |                                 |                                 |                                 |
| 12021102 Dividends/Premium   | 120,000,000.00                  | 99,693,865.00                   | 120,000,000.00                  |
| <b>TOTAL PLATEAU STATE SPECIALIST HOSPITAL</b>                             | <b><u>120,000,000.00</u></b>    | <b><u>99,693,865.00</u></b>     | <b><u>120,000,000.00</u></b>    |
| <b>051800600100 PLATEAU STATE UNIVERSITY, BOKKOS</b>                       |                                 |                                 |                                 |
| 12021102 Dividends/Premium   | 0.00                            | 6,297,000.00                    | 6,250,000.00                    |
| <b>TOTAL PLATEAU STATE UNIVERSITY, BOKKOS</b>                              | <b><u>0.00</u></b>              | <b><u>6,297,000.00</u></b>      | <b><u>6,250,000.00</u></b>      |
| <b>TOTAL INVESTMENT INCOME-GENERAL</b>                                     | <b><u>228,125,000.00</u></b>    | <b><u>199,521,074.60</u></b>    | <b><u>269,375,000.00</u></b>    |
| <b>14070100 EXTRAORDINARY ITEMS-GENERAL</b>                                |                                 |                                 |                                 |
| <b>022000800100 PLATEAU STATE INTERNAL REVENUE SERVICES</b>                |                                 |                                 |                                 |
| 14070102 Unspecified Revenue(REMITTA COLLECTION)                           | 0.00                            | 0.00                            | 0.00                            |
| <b>TOTAL PLATEAU STATE INTERNAL REVENUE SERVICES</b>                       | <b><u>0.00</u></b>              | <b><u>0.00</u></b>              | <b><u>0.00</u></b>              |
| <b>051800600100 PLATEAU STATE UNIVERSITY, BOKKOS</b>                       |                                 |                                 |                                 |
| 14070102 Unspecified Revenue   | 0.00                            | 12,509.66                       | 0.00                            |
| <b>TOTAL PLATEAU STATE UNIVERSITY, BOKKOS</b>                              | <b><u>0.00</u></b>              | <b><u>12,509.66</u></b>         | <b><u>0.00</u></b>              |
| <b>TOTAL EXTRAORDINARY ITEMS-GENERAL</b>                                   | <b><u>0.00</u></b>              | <b><u>12,509.66</u></b>         | <b><u>0.00</u></b>              |
| <b>11010100 STATUTORY REVENUE ALLOCATION-GENERAL</b>                       |                                 |                                 |                                 |
| <b>022000100100 MINISTRY OF FINANCE</b>                                    |                                 |                                 |                                 |
| 11010101 Statutory Revenue Allocation                                      | 33,000,000,000.00               | 44,402,779,333.67               | 43,850,000,000.00               |
| 11010104 SURE – P/MINERAL REVENUE  | 0.00                            | 0.00                            | 0.00                            |
| <b>TOTAL MINISTRY OF FINANCE</b>   | <b><u>33,000,000,000.00</u></b> | <b><u>44,402,779,333.67</u></b> | <b><u>43,850,000,000.00</u></b> |
| <b>TOTAL STATUTORY REVENUE ALLOCATION-GENERAL</b>                          | <b><u>33,000,000,000.00</u></b> | <b><u>44,402,779,333.67</u></b> | <b><u>43,850,000,000.00</u></b> |
| <b>11010200 VALUE ADDED TAX-GENERAL</b>                                    |                                 |                                 |                                 |
| <b>022000100100 MINISTRY OF FINANCE</b>                                    |                                 |                                 |                                 |
| 11010201 Value Added Tax (VAT)   | 12,000,000,000.00               | 11,223,872,888.97               | 13,000,000,000.00               |
| <b>TOTAL MINISTRY OF FINANCE</b>   | <b><u>12,000,000,000.00</u></b> | <b><u>11,223,872,888.97</u></b> | <b><u>13,000,000,000.00</u></b> |
| <b>TOTAL VALUE ADDED TAX-GENERAL</b>                                       | <b><u>12,000,000,000.00</u></b> | <b><u>11,223,872,888.97</u></b> | <b><u>13,000,000,000.00</u></b> |
| <b>11010400 DRAW DOWN-GENERAL</b>  |                                 |                                 |                                 |
| <b>053500100100 MINISTRY OF ENVIRONMENT</b>                                |                                 |                                 |                                 |
| 11010434 NIGERIA EROSION AND WATERSHED MANAGEMENT PROGRAM                  | 0.00                            | 0.00                            | 800,000,000.00                  |
| <b>TOTAL MINISTRY OF ENVIRONMENT</b>                                       | <b><u>0.00</u></b>              | <b><u>0.00</u></b>              | <b><u>800,000,000.00</u></b>    |
| <b>052100100100 MINISTRY OF HEALTH</b>                                     |                                 |                                 |                                 |
| 11010404 CARTER CENTRE   | 0.00                            | 0.00                            | 0.00                            |
| 11010407 COH(Inter-Country for Oral Health)                                | 0.00                            | 0.00                            | 0.00                            |
| 11010406 LYNPATIC FILARIASIS   | 3,000,000.00                    | 0.00                            | 3,000,000.00                    |
| 11010402 MALARIA CONTROL   | 0.00                            | 0.00                            | 12,000,000.00                   |
| 11010415 PLACA   | 0.00                            | 0.00                            | 400,000,000.00                  |
| 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                   |
| <b>TOTAL MINISTRY OF HEALTH</b>  | <b><u>51,630,700.00</u></b>     | <b><u>0.00</u></b>              | <b><u>463,630,700.00</u></b>    |
| <b>011101300100 OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE</b> |                                 |                                 |                                 |
| 11010414 SDGs  | 200,000,000.00                  | 0.00                            | 200,000,000.00                  |
| 11010423 UNICEF  | 50,000,000.00                   | 30,032,400.00                   | 50,000,000.00                   |
| <b>TOTAL OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE</b>        | <b><u>250,000,000.00</u></b>    | <b><u>30,032,400.00</u></b>     | <b><u>250,000,000.00</u></b>    |
| <b>021510200100 PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME</b>       |                                 |                                 |                                 |

|  |                                 |                                |                                 |
|--|---------------------------------|--------------------------------|---------------------------------|
| 11010411 FADAMA III  | 40,283,000.00                   | 40,000,000.00                  | 40,300,000.00                   |
| 11010401 PADP Sustainability   | 80,000,000.00                   | 0.00                           | 80,000,000.00                   |
| 11010419 POTATO VALUE CHAIN  | 35,000,000.00                   | 207,424,450.16                 | 35,000,000.00                   |
| 11010427 Root and Tuber  | 10,000,000.00                   | 0.00                           | 10,000,000.00                   |
| 11010428 National Programme for Food Security                              | 42,400,000.00                   | 0.00                           | 42,400,000.00                   |
| 11010429 Promotion of Coffee Produce                                       | 20,000,000.00                   | 0.00                           | 20,000,000.00                   |
| 11010430 Sasakawa Global 2000  | 30,000,000.00                   | 0.00                           | 20,000,000.00                   |
| 11010431 Rural Transformation Programme                                    | 150,000,000.00                  | 0.00                           | 130,000,000.00                  |
| 11010432 Rural Access and Agricultural Marketing Project (RAAMP)           | 127,500,000.00                  | 0.00                           | 345,600,000.00                  |
| <b>TOTAL PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME</b>              | <b><u>635,183,000.00</u></b>    | <b><u>247,424,450.16</u></b>   | <b><u>723,300,000.00</u></b>    |
| <b>011108600100 PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY</b>  |                                 |                                |                                 |
| 11010412 CSDA  | 350,000,000.00                  | 492,791,404.09                 | 400,000,000.00                  |
| <b>TOTAL PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY</b>         | <b><u>350,000,000.00</u></b>    | <b><u>492,791,404.09</u></b>   | <b><u>400,000,000.00</u></b>    |
| <b>052100300100 PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>   |                                 |                                |                                 |
| 11010423 Integrated Management of Childhood Illness (IMCI)                 | 100,000,000.00                  | 102,660,000.00                 | 105,000,000.00                  |
| 11010424 Outbreak Response (OBR)   | 90,000,000.00                   | 145,022,200.00                 | 145,100,000.00                  |
| 11010425 Integrated Supportive Supervision (ISS)                           | 20,000,000.00                   | 23,337,000.00                  | 24,000,000.00                   |
| 11010426 Maternal Neonatal Child Health (MNCH)                             | 8,000,000.00                    | 8,733,800.00                   | 9,000,000.00                    |
| <b>TOTAL PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>          | <b><u>218,000,000.00</u></b>    | <b><u>279,753,000.00</u></b>   | <b><u>283,100,000.00</u></b>    |
| <b>025210300100 PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY</b> |                                 |                                |                                 |
| 11010416 GCC Contributions Under The Water and Energy Sub-Sector           | 250,000,000.00                  | 0.00                           | 250,000,000.00                  |
| 11010417 Counterpart Funds from State Government for WSSSRP III            | 0.00                            | 0.00                           | 325,437,984.00                  |
| <b>TOTAL PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY</b>        | <b><u>250,000,000.00</u></b>    | <b><u>0.00</u></b>             | <b><u>575,437,984.00</u></b>    |
| <b>051700300100 PLATEAU STATE UNIVERSAL BASIC EDUCATION</b>                |                                 |                                |                                 |
| 11010413 UBEB  | 2,000,000,000.00                | 0.00                           | 2,000,000,000.00                |
| <b>TOTAL PLATEAU STATE UNIVERSAL BASIC EDUCATION</b>                       | <b><u>2,000,000,000.00</u></b>  | <b><u>0.00</u></b>             | <b><u>2,000,000,000.00</u></b>  |
| <b>025210200100 PLATEAU STATE WATER BOARD</b>                              |                                 |                                |                                 |
| 11010433 French Development Agency(FDA)Loan for Water Sector               | 0.00                            | 0.00                           | 305,000,000.00                  |
| <b>TOTAL PLATEAU STATE WATER BOARD</b>                                     | <b><u>0.00</u></b>              | <b><u>0.00</u></b>             | <b><u>305,000,000.00</u></b>    |
| <b>TOTAL DRAW DOWN-GENERAL</b>   | <b><u>3,754,813,700.00</u></b>  | <b><u>1,050,001,254.25</u></b> | <b><u>5,800,468,684.00</u></b>  |
| <b>12021300 RE-IMBURSEMENTS-GENERAL</b>                                    |                                 |                                |                                 |
| <b>022000100100 MINISTRY OF FINANCE</b>                                    |                                 |                                |                                 |
| 12021301 Re-Imbursements   | 18,868,659,679.00               | 0.00                           | 18,868,659,679.00               |
| <b>TOTAL MINISTRY OF FINANCE</b>   | <b><u>18,868,659,679.00</u></b> | <b><u>0.00</u></b>             | <b><u>18,868,659,679.00</u></b> |
| <b>TOTAL RE-IMBURSEMENTS-GENERAL</b>                                       | <b><u>18,868,659,679.00</u></b> | <b><u>0.00</u></b>             | <b><u>18,868,659,679.00</u></b> |
| <b>13010300 DOMESTIC GRANTS-GENERAL</b>                                    |                                 |                                |                                 |
| <b>051800500100 COLLEGE OF EDUCATION, GINDIRI</b>                          |                                 |                                |                                 |
| 13010308 TET Funds   | 0.00                            | 0.00                           | 0.00                            |
| 13010308 TET Funds   | 0.00                            | 0.00                           | 259,000,000.00                  |
| <b>TOTAL COLLEGE OF EDUCATION, GINDIRI</b>                                 | <b><u>0.00</u></b>              | <b><u>0.00</u></b>             | <b><u>259,000,000.00</u></b>    |
| <b>055100100100 MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>  |                                 |                                |                                 |
| 13010311 Grant (1% from JAAC)  | 186,000,000.00                  | 0.00                           | 0.00                            |
| <b>TOTAL MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>         | <b><u>186,000,000.00</u></b>    | <b><u>0.00</u></b>             | <b><u>0.00</u></b>              |
| <b>051700100100 MINISTRY OF EDUCATION (SECONDARY EDUCATION)</b>            |                                 |                                |                                 |
| 13040101 ETF Funds   | 0.00                            | 0.00                           | 0.00                            |
| <b>TOTAL MINISTRY OF EDUCATION (SECONDARY EDUCATION)</b>                   | <b><u>0.00</u></b>              | <b><u>0.00</u></b>             | <b><u>0.00</u></b>              |
| <b>022000100100 MINISTRY OF FINANCE</b>                                    |                                 |                                |                                 |

|  |                                 |                                 |                                |
|--|---------------------------------|---------------------------------|--------------------------------|
| 13010304 Grant from FGN  | 0.00                            | 0.00                            | 0.00                           |
| 13010307 Public Sector Governance Reform and Development               | 400,000,000.00                  | 0.00                            | 0.00                           |
| <b>TOTAL MINISTRY OF FINANCE</b>                                       | <b><u>400,000,000.00</u></b>    | <b><u>0.00</u></b>              | <b><u>0.00</u></b>             |
| <b>052100100100 MINISTRY OF HEALTH</b>                                 |                                 |                                 |                                |
| 13010306 NHIS and MDGs   | 370,000,000.00                  | 0.00                            | 150,000,000.00                 |
| <b>TOTAL MINISTRY OF HEALTH</b>  | <b><u>370,000,000.00</u></b>    | <b><u>0.00</u></b>              | <b><u>150,000,000.00</u></b>   |
| <b>014700200100 PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION</b>  |                                 |                                 |                                |
| 13010305 Grant (1% from JAAC)  | 180,000,000.00                  | 0.00                            | 0.00                           |
| 13010303 Grant (1% from JAAC)  | 0.00                            | 0.00                            | 0.00                           |
| <b>TOTAL PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION</b>         | <b><u>180,000,000.00</u></b>    | <b><u>0.00</u></b>              | <b><u>0.00</u></b>             |
| <b>011103500200 PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD</b> |                                 |                                 |                                |
| 13010312 Grant (1% from JAAC)  | 0.00                            | 0.00                            | 0.00                           |
| <b>TOTAL PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD</b>        | <b><u>0.00</u></b>              | <b><u>0.00</u></b>              | <b><u>0.00</u></b>             |
| <b>011103200100 PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY</b>      |                                 |                                 |                                |
| 13010309 Grant   | 1,000,000.00                    | 0.00                            | 1,000,000.00                   |
| <b>TOTAL PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY</b>             | <b><u>1,000,000.00</u></b>      | <b><u>0.00</u></b>              | <b><u>1,000,000.00</u></b>     |
| <b>011108400100 PLATEAU STATE OPERATION RAINBOW</b>                    |                                 |                                 |                                |
| 13010310 Grant (1% from JAAC)  | 250,000,000.00                  | 0.00                            | 0.00                           |
| <b>TOTAL PLATEAU STATE OPERATION RAINBOW</b>                           | <b><u>250,000,000.00</u></b>    | <b><u>0.00</u></b>              | <b><u>0.00</u></b>             |
| <b>051800400100 PLATEAU STATE POLYTECHNIC, BARKIN LADI</b>             |                                 |                                 |                                |
| 13010308 TET Funds   | 460,000,000.00                  | 381,981,144.74                  | 400,000,000.00                 |
| <b>TOTAL PLATEAU STATE POLYTECHNIC, BARKIN LADI</b>                    | <b><u>460,000,000.00</u></b>    | <b><u>381,981,144.74</u></b>    | <b><u>400,000,000.00</u></b>   |
| <b>051800600100 PLATEAU STATE UNIVERSITY, BOKKOS</b>                   |                                 |                                 |                                |
| 13010308 TET Funds   | 2,600,000,000.00                | 1,006,982,400.00                | 2,300,000,000.00               |
| 13010301 Need Assessment   | 240,000,000.00                  | 0.00                            | 240,000,000.00                 |
| 13010302 Grants from LGCs  | 450,000,000.00                  | 887,921,033.64                  | 450,000,000.00                 |
| <b>TOTAL PLATEAU STATE UNIVERSITY, BOKKOS</b>                          | <b><u>3,290,000,000.00</u></b>  | <b><u>1,894,903,433.64</u></b>  | <b><u>2,990,000,000.00</u></b> |
| <b>TOTAL DOMESTIC GRANTS-GENERAL</b>                                   | <b><u>5,137,000,000.00</u></b>  | <b><u>2,276,884,578.38</u></b>  | <b><u>3,800,000,000.00</u></b> |
| <b>13020100 DONATIONS AND CONTRIBUTIONS-GENERAL</b>                    |                                 |                                 |                                |
| <b>022000100100 MINISTRY OF FINANCE</b>                                |                                 |                                 |                                |
| 13020102 DONATIONS AND CONTRIBUTIONS                                   | 0.00                            | 0.00                            | 0.00                           |
| <b>TOTAL MINISTRY OF FINANCE</b>                                       | <b><u>0.00</u></b>              | <b><u>0.00</u></b>              | <b><u>0.00</u></b>             |
| <b>011103200100 PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY</b>      |                                 |                                 |                                |
| 13020105 Donations from Corporate Bodies and Individuals               | 0.00                            | 0.00                            | 1,000,000.00                   |
| <b>TOTAL PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY</b>             | <b><u>0.00</u></b>              | <b><u>0.00</u></b>              | <b><u>1,000,000.00</u></b>     |
| <b>051300100300 PLATEAU UNITED FOOTBALL CLUB</b>                       |                                 |                                 |                                |
| 13020105 Donations from Corporate Bodies and Individuals               | 20,000,000.00                   | 0.00                            | 19,000,000.00                  |
| <b>TOTAL PLATEAU UNITED FOOTBALL CLUB</b>                              | <b><u>20,000,000.00</u></b>     | <b><u>0.00</u></b>              | <b><u>19,000,000.00</u></b>    |
| <b>TOTAL DONATIONS AND CONTRIBUTIONS-GENERAL</b>                       | <b><u>20,000,000.00</u></b>     | <b><u>0.00</u></b>              | <b><u>20,000,000.00</u></b>    |
| <b>13030100 REFUNDS-GENERAL</b>  |                                 |                                 |                                |
| <b>022000100100 MINISTRY OF FINANCE</b>                                |                                 |                                 |                                |
| 13030102 OTHERS (Ex. Gain Diff./PTT/Non Oil Rev)                       | 4,500,000,000.00                | 1,460,817,543.93                | 3,000,000,000.00               |
| 13030103 Refunds From Paris Club Loans                                 | 10,000,000,000.00               | 10,000,000,000.00               | 0.00                           |
| <b>TOTAL MINISTRY OF FINANCE</b>                                       | <b><u>14,500,000,000.00</u></b> | <b><u>11,460,817,543.93</u></b> | <b><u>3,000,000,000.00</u></b> |
| <b>TOTAL REFUNDS-GENERAL</b>   | <b><u>14,500,000,000.00</u></b> | <b><u>11,460,817,543.93</u></b> | <b><u>3,000,000,000.00</u></b> |
| <b>14030100 DOMESTIC LOAN-GENERAL</b>                                  |                                 |                                 |                                |
| <b>022000100100 MINISTRY OF FINANCE</b>                                |                                 |                                 |                                |
| 14030101 Domestic Loan (Bonds)   | 0.00                            | 0.00                            | 0.00                           |
| 14030102 Domestic Loan (Deficit Financing)                             | 31,679,329,828.00               | 1,700,000,000.00                | 40,787,300,436.00              |

|  |                                  |                                 |                                  |
|--|----------------------------------|---------------------------------|----------------------------------|
| <b>TOTAL MINISTRY OF FINANCE</b>                     | <b><u>31,679,329,828.00</u></b>  | <b><u>1,700,000,000.00</u></b>  | <b><u>40,787,300,436.00</u></b>  |
| <b>TOTAL DOMESTIC LOAN-GENERAL</b>                   | <b><u>31,679,329,828.00</u></b>  | <b><u>1,700,000,000.00</u></b>  | <b><u>40,787,300,436.00</u></b>  |
| <b>14030200 FOREIGN LOAN-GENERAL</b>                 |                                  |                                 |                                  |
| <b>022000100100 MINISTRY OF FINANCE</b>              |                                  |                                 |                                  |
| 14030201 International Loan (Financial Institutions) | 6,000,000,000.00                 | 0.00                            | 6,000,000,000.00                 |
| <b>TOTAL MINISTRY OF FINANCE</b>                     | <b><u>6,000,000,000.00</u></b>   | <b><u>0.00</u></b>              | <b><u>6,000,000,000.00</u></b>   |
| <b>TOTAL FOREIGN LOAN-GENERAL</b>                    | <b><u>6,000,000,000.00</u></b>   | <b><u>0.00</u></b>              | <b><u>6,000,000,000.00</u></b>   |
| <b>11010300 EXCESS CRUDE-GENERAL</b>                 |                                  |                                 |                                  |
| <b>022000100100 MINISTRY OF FINANCE</b>              |                                  |                                 |                                  |
| 11010301 Excess/Surplus Crude                        | 0.00                             | 0.00                            | 0.00                             |
| <b>TOTAL MINISTRY OF FINANCE</b>                     | <b><u>0.00</u></b>               | <b><u>0.00</u></b>              | <b><u>0.00</u></b>               |
| <b>TOTAL EXCESS CRUDE-GENERAL</b>                    | <b><u>0.00</u></b>               | <b><u>0.00</u></b>              | <b><u>0.00</u></b>               |
| <b>GRAND TOTAL</b>                                   | <b><u>146,402,642,421.00</u></b> | <b><u>91,547,559,884.91</u></b> | <b><u>153,537,190,069.00</u></b> |

## SUMMARY OF APPROVED RECURRENT EXPENDITURE 2018

| ADMIN CODE   | MDA NAME                                     | APPROVED<br>RECURRENT<br>EXPENDITURE<br>2018 | ACTUAL<br>RECURRENT<br>EXPENDITURE<br>2018 | APPROVED<br>PERSONEL<br>COST 2019 | APPROVED<br>OVERHEAD<br>COST 2019 | APPROVED<br>RECURRENT<br>EXPENDITURE<br>2019 |
|--------------|--|--|--|-----------------------------------|-----------------------------------|--|
| 011100100100 | OFFICE OF THE EXECUTIVE GOVERNOR             | 3,311,857,147.00                             | 2,149,255,503.58                           | 72,600,875.00                     | 3,157,941,723.00                  | 3,230,542,598.00                             |
| 011100100200 | OFFICE OF THE DEPUTY GOVERNOR                | 259,498,859.00                               | 153,884,206.47                             | 5,035,298.00                      | 329,300,000.00                    | 334,335,298.00                               |
| 011100200100 | CONSOLIDATED REVENUE FUND CHARGES            | 20,594,220,970.68                            | 21,033,037,402.98                          | 1,885,141,290.53                  | 19,800,000,000.00                 | 21,685,141,291.00                            |
| 011100300100 | PLATEAU STATE BOUNDARY COMMISSION            | 16,980,775.00                                | 2,913,966.20                               | 1,831,290.00                      | 13,740,000.00                     | 15,571,290.00                                |
| 011100800100 | PLATEAU STATE EMERGENCY RELIEF AND           | 31,500,000.00                                | 0.00                                       | 15,676,021.00                     | 32,500,000.00                     | 48,176,021.00                                |
| 011101300100 | OFFICE OF THE SECRETARY TO THE GOVERNMENT OF | 4,488,600,000.00                             | 0.00                                       | 3,187,142.00                      | 4,666,600,000.00                  | 4,669,787,142.00                             |
| 011103200100 | PLATEAU STATE MICROFINANCE                   | 150,703,344.00                               | 0.00                                       | 37,951,953.00                     | 86,900,000.00                     | 124,851,953.00                               |
| 011103300100 | PLATEAU STATE AIDS CONTROL AGENCY            | 15,000,000.00                                | 0.00                                       | 0.00                              | 14,600,000.00                     | 14,600,000.00                                |
| 011103500100 | PLATEAU STATE PENSION BOARD                  | 8,205,000,000.00                             | 0.00                                       | 0.00                              | 6,590,773,000.00                  | 6,590,773,000.00                             |
| 011103500200 | PLATEAU STATE LOCAL GOVERNMENT STAFF         | 111,333,835.28                               | 5,439,575.38                               | 9,798,336.32                      | 104,500,000.00                    | 114,298,336.00                               |
| 011103700100 | PLATEAU STATE MUSLIM PILGRIMS WELFARE        | 364,503,783.00                               | 356,797,690.03                             | 8,769,741.00                      | 806,950,000.00                    | 815,719,741.00                               |
| 011103800100 | PLATEAU STATE CHRISTIAN PILGRIMS WELFARE     | 477,178,142.00                               | 457,512,994.92                             | 9,343,489.00                      | 772,050,000.00                    | 781,393,489.00                               |
| 011108400100 | PLATEAU STATE OPERATION RAINBOW              | 325,500,000.00                               | 0.00                                       | 5,768,111.00                      | 735,800,000.00                    | 741,568,111.00                               |
| 011108500100 | PLATEAU STATE PEACE BUILDING AGENCY          | 194,749,290.00                               | 70,941,400.00                              | 29,719,406.00                     | 139,900,000.00                    | 169,619,406.00                               |
| 011108600100 | PLATEAU STATE COMMUNITY AND SOCIAL           | 6,000,000.00                                 | 0.00                                       | 0.00                              | 6,000,000.00                      | 6,000,000.00                                 |
| 011200300100 | PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION   | 224,565,856.00                               | 154,703,544.81                             | 176,902,655.00                    | 138,350,000.00                    | 315,252,655.00                               |
| 011201400100 | PLATEAU STATE HOUSE OF ASSEMBLY              | 1,546,858,921.00                             | 0.00                                       | 313,226,166.00                    | 2,303,900,000.00                  | 2,617,126,166.00                             |
| 012300100100 | MINISTRY OF INFORMATION AND                  | 160,950,392.00                               | 130,355,721.16                             | 92,029,325.00                     | 122,600,000.00                    | 214,629,325.00                               |
| 012300300100 | PLATEAU RADIO TELEVISION CORPORATION         | 637,731,407.00                               | 463,693,142.00                             | 450,672,236.00                    | 165,951,530.00                    | 616,623,766.00                               |
| 012301300100 | PLATEAU STATE PRINTING PRESS                 | 21,520,000.00                                | 0.00                                       | 6,593,172.00                      | 12,870,000.00                     | 19,463,172.00                                |
| 012305500100 | PLATEAU STATE PUBLISHING                     | 182,968,252.00                               | 214,353,235.85                             | 221,804,679.00                    | 39,900,000.00                     | 261,704,679.00                               |
| 012400700100 | PLATEAU STATE FIRE SERVICE DIRECTORATE       | 228,145,914.80                               | 189,253,609.55                             | 222,750,566.00                    | 23,030,000.00                     | 245,780,566.00                               |
| 012500100100 | OFFICE OF THE HEAD OF CIVIL SERVICE          | 943,081,028.00                               | 931,034,956.56                             | 917,032,826.00                    | 188,120,000.00                    | 1,105,152,826.00                             |
| 014000100100 | PLATEAU STATE AUDIT DEPARTMENT               | 112,852,174.24                               | 94,261,636.12                              | 100,096,027.00                    | 24,410,000.00                     | 124,506,027.00                               |
| 014000200100 | PLATEAU STATE LOCAL GOVERNMENT AUDIT         | 43,494,404.56                                | 38,033,529.06                              | 24,734,301.48                     | 6,905,000.00                      | 31,639,301.00                                |
| 014700100100 | PLATEAU STATE CIVIL SERVICE COMMISSION       | 70,533,539.00                                | 30,118,012.29                              | 12,708,504.00                     | 43,800,000.00                     | 56,508,504.00                                |
| 014700200100 | PLATEAU STATE LOCAL GOVERNMENT SERVICE       | 239,196,426.00                               | 0.00                                       | 47,617,642.00                     | 5,000,000.00                      | 52,617,642.00                                |

|              |   |                  |                  |                  |                  |                  |
|--------------|---|------------------|------------------|------------------|------------------|------------------|
| 014800100100 | PLATEAU STATE<br>INDEPENDENT ELECTORAL        | 166,273,155.00   | 80,582,219.28    | 83,345,410.00    | 555,270,000.00   | 638,615,410.00   |
| 021500100100 | MINISTRY OF<br>AGRICULTURE AND RURAL          | 1,040,533,643.00 | 559,216,256.33   | 562,178,370.00   | 363,500,000.00   | 925,678,370.00   |
| 021500400100 | PLATEAU STATE<br>AGRICULTURAL                 | 21,292,670.00    | 9,641,329.35     | 9,320,208.00     | 11,300,000.00    | 20,620,208.00    |
| 021502100100 | COLLEGE OF<br>AGRICULTURE, GARKAWA            | 615,228,270.00   | 632,241,433.79   | 1,050,280,958.00 | 86,350,000.00    | 1,136,630,958.00 |
| 021510200100 | PLATEAU STATE<br>AGRICULTURAL                 | 556,655,593.00   | 372,799,787.38   | 377,348,925.00   | 166,000,000.00   | 543,348,925.00   |
| 021600100100 | MINISTRY OF COMMERCE<br>AND INDUSTRIES        | 289,300,466.00   | 117,348,622.74   | 59,833,900.00    | 211,050,000.00   | 270,883,900.00   |
| 021600200100 | JOS MAIN MARKET<br>AUTHORITY                  | 95,865,982.00    | 77,226,373.24    | 72,376,897.00    | 15,000,000.00    | 87,376,897.00    |
| 022000100100 | MINISTRY OF FINANCE                           | 1,249,713,210.00 | 1,181,880,916.16 | 132,982,147.00   | 160,000,000.00   | 292,982,147.00   |
| 022000200100 | PLATEAU STATE DEBT<br>MANAGEMENT              | 16,322,000.00    | 0.00             | 0.00             | 16,322,000.00    | 16,322,000.00    |
| 022000300100 | PLATEAU STATE BUREAU<br>FOR BUDGET            | 19,900,000.00    | 0.00             | 0.00             | 0.00             | 0.00             |
| 022000600100 | PLATEAU STATE BUREAU<br>OF PUBLIC PROCUREMENT | 53,831,424.00    | 0.00             | 11,810,579.00    | 36,320,000.00    | 48,130,579.00    |
| 022000700100 | OFFICE OF THE<br>ACCOUNTANT-GENERAL           | 1,296,212,797.00 | 1,153,228,620.15 | 390,726,389.00   | 1,081,700,000.00 | 1,472,426,389.00 |
| 022000800100 | PLATEAU STATE INTERNAL<br>REVENUE SERVICES    | 984,907,569.00   | 822,106,929.12   | 496,760,988.00   | 647,989,012.00   | 1,144,750,000.00 |
| 023400100100 | MINISTRY OF WORKS                             | 156,042,289.00   | 84,205,226.02    | 85,430,684.00    | 45,850,000.00    | 131,280,684.00   |
| 023400300100 | MINISTRY OF TRANSPORT                         | 61,817,925.00    | 0.00             | 76,428,724.00    | 24,650,000.00    | 101,078,724.00   |
| 023400400100 | PLATEAU STATE ROAD<br>MAINTENANCE AGENCY      | 26,465,504.00    | 19,204,113.72    | 18,233,691.00    | 7,395,000.00     | 25,628,691.00    |
| 023600100100 | MINISTRY OF TOURISM,<br>CULTURE AND           | 95,208,246.00    | 120,533,881.93   | 81,448,460.00    | 131,810,000.00   | 213,258,460.00   |
| 023600200100 | PLATEAU STATE TOURISM<br>CORPORATION          | 193,500,269.00   | 185,693,400.48   | 173,437,282.00   | 44,470,000.00    | 217,907,282.00   |
| 023800100100 | MINISTRY OF BUDGET<br>AND ECONOMIC            | 71,655,574.00    | 21,996,270.28    | 70,908,900.00    | 5,561,366,000.00 | 5,632,274,900.00 |
| 023800400100 | PLATEAU STATE BUREAU<br>OF STATISTICS         | 68,671,367.00    | 27,548,854.24    | 40,204,735.00    | 45,900,000.00    | 86,104,735.00    |
| 025200100100 | MINISTRY OF WATER<br>RESOURCES AND            | 66,822,208.00    | 22,245,671.05    | 17,020,537.00    | 50,720,000.00    | 67,740,537.00    |
| 025210200100 | PLATEAU STATE WATER<br>BOARD                  | 569,350,027.00   | 566,424,108.35   | 488,844,126.00   | 272,115,000.00   | 760,959,126.00   |
| 025210300100 | PLATEAU STATE RURAL<br>WATER SUPPLY AND       | 65,365,478.00    | 41,716,886.82    | 79,920,542.00    | 16,550,000.00    | 96,470,542.00    |
| 025300100100 | MINISTRY OF PHYSICAL<br>PLANNING AND URBAN    | 42,369,022.00    | 69,522,896.98    | 29,284,092.00    | 30,800,000.00    | 60,084,092.00    |
| 025300200100 | MINISTRY OF HOUSING                           | 54,393,433.00    | 0.00             | 91,670,551.00    | 15,367,364.00    | 107,037,915.00   |
| 025305600100 | JOS METROPOLITAN<br>DEVELOPMENT BOARD         | 218,008,041.00   | 175,341,885.91   | 214,820,030.00   | 36,809,780.00    | 251,629,810.00   |
| 026000100100 | MINISTRY OF LANDS,<br>SURVEY AND TOWN         | 169,515,818.00   | 115,502,826.61   | 169,005,269.00   | 47,250,000.00    | 216,255,269.00   |
| 031801100100 | PLATEAU STATE JUDICIAL<br>SERVICE COMMISSION  | 46,530,988.00    | 31,196,976.36    | 17,868,276.00    | 23,146,000.00    | 41,014,276.00    |
| 032600100100 | MINISTRY OF JUSTICE                           | 271,604,920.00   | 145,565,591.36   | 147,951,809.00   | 142,677,361.00   | 290,629,170.00   |
| 032605100100 | PLATEAU STATE HIGH<br>COURT OF JUSTICE        | 1,191,594,766.32 | 975,373,475.99   | 1,072,084,174.32 | 182,000,000.00   | 1,254,084,174.00 |

|              |  |                  |                  |                  |                |                  |
|--------------|--|------------------|------------------|------------------|----------------|------------------|
| 032605200100 | PLATEAU STATE<br>CUSTOMARY COURT OF              | 104,816,108.77   | 69,547,727.25    | 50,415,718.32    | 111,910,000.00 | 162,325,718.00   |
| 032605300100 | PLATEAU STATE SHARIA<br>COURT OF APPEAL          | 87,142,994.32    | 44,449,479.92    | 46,303,030.32    | 41,450,000.00  | 87,753,030.00    |
| 032700100100 | PLATEAU STATE DISABILITY<br>RIGHTS COMMISSION    | 94,702,205.00    | 31,607,961.72    | 24,650,008.00    | 82,850,000.00  | 107,500,008.00   |
| 051300100100 | MINISTRY OF YOUTH AND<br>SPORT                   | 92,302,463.00    | 26,850,435.04    | 39,570,342.00    | 52,450,000.00  | 92,020,342.00    |
| 051300100200 | PLATEAU STATE SPORT<br>COUNCIL                   | 582,115,915.00   | 0.00             | 282,717,142.00   | 255,550,000.00 | 538,267,142.00   |
| 051300100300 | PLATEAU UNITED<br>FOOTBALL CLUB                  | 946,178,000.65   | 0.00             | 430,000,000.65   | 602,363,000.00 | 1,032,363,001.00 |
| 051300100400 | MIGHTY JET FOOTBALL<br>CLUB                      | 147,260,960.00   | 0.00             | 135,384,000.00   | 50,000,000.00  | 185,384,000.00   |
| 051400100100 | MINISTRY OF WOMEN<br>AFFAIRS AND SOCIAL          | 248,104,406.00   | 85,220,678.01    | 93,448,628.00    | 160,300,000.00 | 253,748,628.00   |
| 051700100100 | MINISTRY OF EDUCATION<br>(SECONDARY EDUCATION)   | 6,461,059,535.00 | 5,164,950,577.43 | 5,928,046,478.00 | 428,775,000.00 | 6,356,821,478.00 |
| 051700300100 | PLATEAU STATE UNIVERSAL<br>BASIC EDUCATION       | 606,153,346.50   | 300,066,391.30   | 389,047,127.50   | 110,000,000.50 | 499,047,128.00   |
| 051700800100 | PLATEAU STATE LIBRARY<br>BOARD                   | 31,348,433.00    | 25,335,600.64    | 30,488,410.00    | 3,200,000.00   | 33,688,410.00    |
| 051705400100 | PLATEAU STATE TEACHERS<br>SERVICE COMMISSION     | 20,054,053.00    | 2,542,231.60     | 13,647,675.00    | 17,700,000.00  | 31,347,675.00    |
| 051706700100 | PLATEAU STATE ADULT<br>AND NON-FORMAL            | 27,289,231.00    | 13,649,888.96    | 14,540,813.00    | 14,000,000.00  | 28,540,813.00    |
| 051800100100 | MINISTRY OF SCIENCE AND<br>TECHNOLOGY            | 82,825,636.00    | 44,657,419.40    | 48,739,431.00    | 34,164,231.00  | 82,903,662.00    |
| 051800200100 | PLATEAU STATE<br>INFORMATION AND                 | 36,816,660.00    | 0.00             | 17,650,968.00    | 17,500,000.00  | 35,150,968.00    |
| 051800300100 | PLATEAU STATE RELEVANT<br>TECHNOLOGY BOARD       | 64,990,158.00    | 0.00             | 58,060,785.00    | 8,820,000.00   | 66,880,785.00    |
| 051800400100 | PLATEAU STATE<br>POLYTECHNIC, BARKIN             | 1,751,468,349.76 | 0.00             | 1,607,445,087.76 | 511,525,600.00 | 2,118,970,688.00 |
| 051800500100 | COLLEGE OF EDUCATION,<br>GINDIRI                 | 1,589,079,423.00 | 0.00             | 1,413,616,334.00 | 178,500,000.00 | 1,592,116,334.00 |
| 051800600100 | PLATEAU STATE<br>UNIVERSITY, BOKKOS              | 3,750,940,191.75 | 0.00             | 2,222,588,655.00 | 929,040,000.00 | 3,151,628,655.00 |
| 051800700100 | COLLEGE OF ART, SCIENCE<br>AND REMEDIAL STUDIES, | 549,410,703.00   | 0.00             | 631,928,815.00   | 82,250,000.00  | 714,178,815.00   |
| 051800800100 | PLATEAU STATE<br>SCHOLARSHIP BOARD               | 419,550,000.00   | 0.00             | 0.00             | 296,750,000.00 | 296,750,000.00   |
| 051900100100 | MINISTRY OF HIGHER<br>EDUCATION                  | 0.00             | 0.00             | 29,345,058.00    | 24,110,000.00  | 53,455,058.00    |
| 052100100100 | MINISTRY OF HEALTH                               | 501,838,928.00   | 637,086,196.37   | 493,462,716.00   | 99,480,000.00  | 592,942,716.00   |
| 052100300100 | PLATEAU STATE PRIMARY<br>HEALTH CARE             | 170,600,000.00   | 0.00             | 29,716,415.00    | 234,450,000.00 | 264,166,415.00   |
| 052110100100 | PLATEAU STATE SPECIALIST<br>HOSPITAL             | 1,091,539,339.00 | 1,189,064,832.99 | 1,288,933,981.00 | 243,777,675.00 | 1,532,711,656.00 |
| 052110200100 | PLATEAU STATE HOSPITALS<br>MANAGEMENT BOARD      | 2,104,199,649.54 | 2,137,579,097.52 | 2,207,777,331.39 | 190,500,000.00 | 2,398,277,331.00 |
| 052110400100 | COLLEGE OF NURSING<br>AND MIDWIFERY, VOM         | 290,414,944.00   | 90,671,920.60    | 208,302,384.00   | 82,314,000.00  | 290,616,384.00   |
| 052110600100 | COLLEGE OF HEALTH<br>TECHNOLOGY, PANKSHIN        | 497,724,178.00   | 470,181,065.83   | 441,509,566.00   | 62,160,000.00  | 503,669,566.00   |
| 052110600200 | COLLEGE OF HEALTH<br>TECHNOLOGY, ZAWAN           | 420,402,396.00   | 510,918,924.93   | 429,372,753.00   | 70,500,000.00  | 499,872,753.00   |
| 053500100100 | MINISTRY OF<br>ENVIRONMENT                       | 485,186,863.00   | 381,831,596.25   | 214,917,270.00   | 269,950,000.00 | 484,867,270.00   |

|              |  |                                 |                                 |                                 |                                 |                                 |
|--------------|--|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| 053500200100 | MINISTRY OF MINERAL<br>DEVELOPMENT           | 16,033,172.00                   | 0.00                            | 37,018,391.00                   | 30,150,000.00                   | 67,168,391.00                   |
| 053500300100 | PLATEAU STATE MINERAL<br>DEVELOPMENT COMPANY | 0.00                            | 0.00                            | 3,925,041.00                    | 0.00                            | 3,925,041.00                    |
| 053501600100 | PLATEAU STATE<br>ENVIRONMENTAL               | 80,000,000.00                   | 0.00                            | 26,828,760.00                   | 74,700,000.00                   | 101,528,760.00                  |
| 053505600100 | PLATEAU STATE<br>AFFORESTATION               | 10,000,000.00                   | 0.00                            | 0.00                            | 11,500,000.00                   | 11,500,000.00                   |
| 055100100100 | MINISTRY FOR LOCAL<br>GOVERNMENT AND         | 217,061,432.00                  | 38,295,262.43                   | 35,177,679.00                   | 9,436,000.00                    | 44,613,679.00                   |
|              |  | <b><u>76,318,086,789.17</u></b> | <b><u>45,348,441,968.79</u></b> | <b><u>29,717,094,499.59</u></b> | <b><u>55,754,194,276.50</u></b> | <b><u>85,471,288,775.00</u></b> |



011100100100

## OFFICE OF THE EXECUTIVE GOVERNOR

## DETAIL OF PERSONNEL COST

| GRADE<br>LEVEL        | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK   | ACTUAL<br>NO OF<br>STAFF | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|-----------------------|------------------------------|------------------------------|--|--------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b> |                              |                              |  |                          |                              |                              |
| 2                     | 14                           | 12                           | CLEANER,LAUNDRY MAN,GARDENER,COOKS                             | 12                       | 3,988,754.00                 | 3,418,932.00                 |
| 3                     | 107                          | 57                           | H/GARDENER, H/W.MAN/CRAFTMAN/COOKS                             | 98                       | 31,977,913.00                | 17,034,963.00                |
| 4                     | 48                           | 50                           | H/W/MAN, M/DRIVER,MECH/CATERING ASST/GEN.OPERATOR/SNR.STEWARDS | 41                       | 10,980,580.00                | 10,305,050.00                |
| 5                     | 7                            | 45                           | DRIVERII, H/PORTER,H.STEWARD,SCA.II/S.CO                       | 18                       | 2,459,807.00                 | 15,813,045.00                |
| 6                     | 21                           | 9                            | SNR. CAT. ASST. CAT,SNR. M/DRI./AEO                            | 6                        | 8,945,601.00                 | 3,833,829.00                 |
| 7                     | 10                           | 19                           | CHIEF/MOT/DRI./MECH/COF SE4C/DPA/CCA/EO/CMD                    | 1                        | 5,905,150.00                 | 11,219,785.00                |
| 8                     | 7                            | 7                            | CONF./SEC/CC/ADMIN/CCO/HEO                                     | 1                        | 5,227,271.00                 | 5,227,271.00                 |
|                       | <b>214</b>                   | <b>199</b>                   |  | <b>199</b>               | <b>73,915,424.00</b>         | <b>72,600,875.00</b>         |

011100100100

## OFFICE OF THE EXECUTIVE GOVERNOR

## OVERHEAD COST

| SUBHEAD  | DETAILS OF EXPENDITURE                               | APPROVED<br>ESTIMATE<br>2018 | ACTUAL<br>EXPENDITURE<br>JAN - DEC<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|----------|--|------------------------------|--|------------------------------|
| 22020101 | Local Travel and Transport: Training                 | 70,000,000.00                | 37,935,416.00                              | 60,000,000.00                |
| 22020102 | Local Travel and Transport: Others                   | 1,000,000,000.00             | 1,000,000,000.00                           | 1,000,000,000.00             |
| 22020201 | Electricity Charges                                  | 10,000,000.00                | 5,578,827.00                               | 7,000,000.00                 |
| 22020202 | Telephone Charges                                    | 500,000.00                   | 280,000.00                                 | 500,000.00                   |
| 22020203 | Internet Access Charges                              | 500,000.00                   | 300,000.00                                 | 500,000.00                   |
| 22020205 | Water Rates  | 7,000,000.00                 | 4,700,000.00                               | 5,000,000.00                 |
| 22020301 | Office Stationeries/Computer Consumables             | 10,000,000.00                | 10,000,000.00                              | 20,000,000.00                |
| 22020302 | Books  | 500,000.00                   | 0.00                                       | 200,000.00                   |
| 22020303 | Newspapers   | 500,000.00                   | 700,195.00                                 | 500,000.00                   |
| 22020304 | Magazines and Periodicals                            | 500,000.00                   | 170,000.00                                 | 300,000.00                   |
| 22020305 | Printing of Non-Security Documents                   | 6,000,000.00                 | 2,785,000.00                               | 4,000,000.00                 |
| 22020307 | Drugs/Equipment/Laboratory Reagents/Medical Supplies | 15,000,000.00                | 14,114,171.00                              | 15,000,000.00                |
| 22020315 | Photo Materials                                      | 2,500,000.00                 | 1,280,000.00                               | 2,000,000.00                 |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment     | 60,000,000.00                | 60,000,000.00                              | 60,000,000.00                |
| 22020402 | Maintenance of Office Furniture                      | 30,000,000.00                | 812,000.00                                 | 20,000,000.00                |
| 22020403 | Maintenance of Office Building/Residential Quarters  | 60,000,000.00                | 27,221,000.00                              | 30,000,000.00                |
| 22020405 | Maintenance of Plants/Generators                     | 20,000,000.00                | 10,200,000.00                              | 20,000,000.00                |
| 22020406 | Other Maintenance Services                           | 15,000,000.00                | 14,212,500.00                              | 15,000,000.00                |
| 22020411 | Maintenance of Communication Equipment               | 2,000,000.00                 | 1,477,740.00                               | 2,000,000.00                 |
| 22020501 | Local Training/Workshops and Seminars                | 3,000,000.00                 | 3,595,000.00                               | 5,000,000.00                 |
| 22020601 | Security Gadgets/Services                            | 50,000,000.00                | 26,376,000.00                              | 50,000,000.00                |
| 22020709 | Consultancy Services (Others)                        | 45,000,000.00                | 0.00                                       | 15,000,000.00                |
| 22020801 | Motor Vehicle Fuel Cost                              | 140,000,000.00               | 126,480,000.00                             | 140,000,000.00               |
| 22021001 | Refreshment and Meals/Committee Expenses             | 160,000,000.00               | 154,275,000.00                             | 160,000,000.00               |
| 22021003 | Press Affairs/Publicity and Advertisement            | 120,000,000.00               | 46,717,000.00                              | 120,000,000.00               |
| 22021004 | Medical Expenses and HIV/AIDS Control                | 500,000.00                   | 0.00                                       | 500,000.00                   |
| 22021006 | Postages and Courier Service                         | 4,500,000.00                 | 0.00                                       | 500,000.00                   |
| 22021007 | Welfare Packages/Protocol Gifts/Allied Matters       | 444,941,723.00               | 44,739,000.00                              | 444,941,723.00               |
| 22021021 | Special Days/Celebrations and Awards Festivals       | 10,000,000.00                | 8,540,000.00                               | 10,000,000.00                |
| 22021022 | General Programmes                                   | 850,000,000.00               | 444,022,000.00                             | 850,000,000.00               |

|   |                                |                                |                                |
|---|--------------------------------|--------------------------------|--------------------------------|
| 22021041 General Allowance                      | 50,000,000.00                  | 40,715,500.00                  | 50,000,000.00                  |
| 22020806 Cooking/Gas Fuel                       | 10,000,000.00                  | 3,506,000.00                   | 10,000,000.00                  |
| 22020311 Food Stuff/Catering Materials Supplies | 40,000,000.00                  | 9,507,500.00                   | 40,000,000.00                  |
|   | <b><u>3,237,941,723.00</u></b> | <b><u>2,100,239,849.00</u></b> | <b><u>3,157,941,723.00</u></b> |

**OFFICE OF THE EXECUTIVE GOVERNOR**  
**SUMMARY OF RECURRENT EXPENDITURE**

| <b>SUBHEAD</b>  | <b>DETAIL OF EXPENDITURE</b>       | <b>APPROVED ESTIMATE 2019</b> |
|-----------------|------------------------------------|-------------------------------|
| 21010103        | BASIC SALARY                       | 33,065,196.00                 |
| 21011001        | RENT                               | 17,165,340.00                 |
| 21011002        | TRANSPORT                          | 9,589,164.00                  |
| 21011003        | MEAL                               | 1,984,164.00                  |
| 21011004        | UTILITY                            | 4,960,080.00                  |
| 21011010        | FURNITURE                          | 2,530,404.00                  |
| 21011009        | LEAVE GRANT                        | 3,306,527.00                  |
| <b>21010000</b> | <b>TOTAL PERSONNEL COST</b>        | <b>72,600,875.00</b>          |
| <b>22010000</b> | <b>TOTAL OVERHEAD COST</b>         | <b>3,157,941,723.00</b>       |
| <b>20000000</b> | <b>TOTAL RECURRENT EXPENDITURE</b> | <b>3,230,542,598.00</b>       |

**ACCOUNTING OFFICER**

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

011100100200

## OFFICE OF THE DEPUTY GOVERNOR

## DETAIL OF PERSONNEL COST

| GRADE<br>LEVEL        | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                | ACTUAL<br>NO OF<br>STAFF 2017 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|-----------------------|------------------------------|------------------------------|---------------------|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b> |                              |                              |                     |                               |                              |                              |
| 2                     | 0                            | 7                            | MESS/CLEANER        | 0                             | 0.00                         | 1,994,377.00                 |
| 3                     | 1                            | 4                            | DRIVERS             | 1                             | 298,859.00                   | 1,195,436.00                 |
| 4                     | 0                            | 2                            | C.O ACCTS.          | 0                             | 0.00                         | 642,122.00                   |
| 5                     | 0                            | 1                            | GARDENER            | 0                             | 0.00                         | 351,401.00                   |
| 6                     | 0                            | 2                            | AEO ACCTS.          | 0                             | 0.00                         | 851,962.00                   |
| 7                     | 0                            | 0                            | CHIEF DRIVER        | 0                             | 0.00                         | 0.00                         |
|                       | <b>1</b>                     | <b>16</b>                    | <b>011100100200</b> | <b>1</b>                      | <b><u>298,859.00</u></b>     | <b><u>5,035,298.00</u></b>   |

## OFFICE OF THE DEPUTY GOVERNOR

## OVERHEAD COST

| SUBHEAD  | DETAILS OF EXPENDITURE                              | APPROVED<br>ESTIMATE<br>2018 | ACTUAL<br>EXPENDITURE<br>JAN - DEC<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|----------|---|------------------------------|--|------------------------------|
| 22020101 | Local Travel and Transport: Training                | 25,000,000.00                | 5,120,000.00                               | 10,000,000.00                |
| 22020102 | Local Travel and Transport: Others                  | 100,000,000.00               | 100,000,000.00                             | 200,000,000.00               |
| 22020201 | Electricity Charges                                 | 1,500,000.00                 | 198,000.00                                 | 1,000,000.00                 |
| 22020202 | Telephone Charges                                   | 1,500,000.00                 | 462,700.00                                 | 1,000,000.00                 |
| 22020203 | Internet Access Charges                             | 500,000.00                   | 342,700.00                                 | 500,000.00                   |
| 22020204 | Satellite Broadcasting Access Charges               | 1,500,000.00                 | 1,097,700.00                               | 2,000,000.00                 |
| 22020205 | Water Rates   | 500,000.00                   | 24,950.00                                  | 100,000.00                   |
| 22020301 | Office Stationeries/Computer Consumables            | 2,000,000.00                 | 2,000,000.00                               | 2,000,000.00                 |
| 22020302 | Books   | 1,000,000.00                 | 388,000.00                                 | 1,000,000.00                 |
| 22020303 | Newspapers  | 3,000,000.00                 | 2,018,400.00                               | 2,500,000.00                 |
| 22020304 | Magazines and Periodicals                           | 1,000,000.00                 | 640,650.00                                 | 1,000,000.00                 |
| 22020305 | Printing of Non-Security Documents                  | 3,000,000.00                 | 430,000.00                                 | 2,000,000.00                 |
| 22020309 | Uniforms and other Clothings                        | 500,000.00                   | 154,000.00                                 | 500,000.00                   |
| 22020311 | Food Stuff/Catering Materials Supplies              | 2,500,000.00                 | 254,500.00                                 | 2,500,000.00                 |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment    | 10,000,000.00                | 8,232,550.00                               | 15,000,000.00                |
| 22020402 | Maintenance of Office Furniture                     | 3,000,000.00                 | 151,000.00                                 | 3,000,000.00                 |
| 22020403 | Maintenance of Office Building/Residential Quarters | 15,000,000.00                | 3,582,200.00                               | 15,000,000.00                |
| 22020404 | Maintenance of Office/IT Equipments                 | 1,500,000.00                 | 1,316,000.00                               | 2,000,000.00                 |
| 22020405 | Maintenance of Plants/Generators                    | 2,000,000.00                 | 50,000.00                                  | 2,000,000.00                 |
| 22020406 | Other Maintenance Services                          | 3,500,000.00                 | 1,894,500.00                               | 2,000,000.00                 |
| 22020411 | Maintenance of Communication Equipment              | 2,000,000.00                 | 0.00                                       | 2,000,000.00                 |
| 22020501 | Local Training/Workshops and Seminars               | 1,500,000.00                 | 0.00                                       | 1,500,000.00                 |
| 22020503 | Annual Conferences                                  | 1,000,000.00                 | 360,000.00                                 | 1,000,000.00                 |
| 22020801 | Motor Vehicle Fuel Cost                             | 5,000,000.00                 | 3,815,000.00                               | 6,000,000.00                 |
| 22020802 | Other Transport Equipment Fuel Cost                 | 1,000,000.00                 | 1,000,000.00                               | 2,000,000.00                 |
| 22020803 | Plant/Generator Cost                                | 3,500,000.00                 | 0.00                                       | 2,000,000.00                 |
| 22020806 | Cooking/Gas Fuel                                    | 1,000,000.00                 | 435,000.00                                 | 1,000,000.00                 |
| 22021001 | Refreshment and Meals/Committee Expenses            | 15,000,000.00                | 1,565,000.00                               | 10,000,000.00                |
| 22021003 | Press Affairs/Publicity and Advertisement           | 10,000,000.00                | 562,500.00                                 | 3,000,000.00                 |
| 22021004 | Medical Expenses and HIV/AIDS Control               | 200,000.00                   | 85,000.00                                  | 200,000.00                   |
| 22021006 | Postages and Courier Service                        | 500,000.00                   | 0.00                                       | 500,000.00                   |
| 22021007 | Welfare Packages/Protocol Gifts/Allied Matters      | 15,000,000.00                | 3,390,000.00                               | 10,000,000.00                |

|          |                                     |                              |                              |                              |
|----------|-------------------------------------|------------------------------|------------------------------|------------------------------|
| 22021008 | Subscription to Professional Bodies | 0.00                         | 0.00                         | 0.00                         |
| 22021041 | General Allowance                   | 25,000,000.00                | 14,002,500.00                | 25,000,000.00                |
|          |                                     | <b><u>259,200,000.00</u></b> | <b><u>153,572,850.00</u></b> | <b><u>329,300,000.00</u></b> |

## OFFICE OF THE DEPUTY GOVERNOR

### SUMMARY OF RECURRENT

| SUBHEAD         | DETAIL OF EXPENDITURE              | APPROVED ESTIMATE 2019 |
|-----------------|------------------------------------|------------------------|
| 21010103        | BASIC SALARY                       | 2,397,744.00           |
| 21011001        | RENT                               | 1,198,884.00           |
| 21011002        | TRANSPORT                          | 695,364.00             |
| 21011003        | MEAL                               | 143,844.00             |
| 21011004        | UTILITY                            | 359,688.00             |
| 21011010        | FURNITURE                          | 0.00                   |
| 21011009        | LEAVE GRANT                        | 239,774.00             |
| <b>21010000</b> | <b>TOTAL PERSONNEL COST</b>        | <b>5,035,298.00</b>    |
| <b>22010000</b> | <b>TOTAL OVERHEAD COST</b>         | <b>329,300,000.00</b>  |
| <b>20000000</b> | <b>TOTAL RECURRENT EXPENDITURE</b> | <b>334,335,298.00</b>  |

**ACCOUNTING OFFICER**

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

011100200100

**CONSOLIDATED REVENUE FUND CHARGES****DETAIL OF PERSONNEL COST**

| GRADE<br>LEVEL                   | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK   | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|----------------------------------|------------------------------|------------------------------|--|-------------------------------|------------------------------|------------------------------|
| <b>EXECUTIVE ARM</b>             |                              |                              |  |                               |                              |                              |
| EA-15                            | 1                            | 1                            | DEPUTY GOVERNOR  | 1                             | 10,666,686.00                | 10,666,686.00                |
| EA-10                            | 38                           | 37                           | LO,DG-(POL&R) DOP & EAS. MDGS,OPRR                     | 37                            | 324,073,129.50               | 315,544,889.25               |
| EA-16                            | 1                            | 1                            | GOVERNOR   | 1                             | 11,229,712.00                | 11,229,712.00                |
| EA-11                            | 40                           | 41                           | PERM.SEC./LGPB/PLASIEC/PSHA/C.CR/SEMA,JSC/SUBEB&PHAC   | 40                            | 377,131,461.20               | 386,559,747.73               |
| EA-08                            | 10                           | 6                            | CHAIRMAN:CSC/LGSC/TSC/SDRC/SPB/PLASIEC PSHAC,CPWB,MPWB | 45                            | 45,241,272.50                | 27,144,763.50                |
| EA-12                            | 1                            | 1                            | H.O.C.S  | 1                             | 5,013,104.00                 | 5,013,104.00                 |
| EA-14                            | 24                           | 27                           | COMMISSIONERS/SSG/COS/SPECIAL ADVISER                  | 27                            | 139,606,282.56               | 157,057,067.88               |
| EA-09                            | 32                           | 31                           | FULL TIME MEMBERS:TSC,CSC,LGSC,JSC,PLASIEC,PC,HAC,     | 37                            | 165,453,965.12               | 160,283,528.71               |
|                                  | <b>147</b>                   | <b>145</b>                   |  | <b>151</b>                    | <b>1,078,415,612.88</b>      | <b>1,073,499,499.07</b>      |
| <b>EXECUTIVE/LEGISLATIVE ARM</b> |                              |                              |  |                               |                              |                              |
| EL-09                            | 75                           | 75                           | SSAs   | 75                            | 83,308,320.00                | 83,308,320.00                |
| EL-07                            | 220                          | 379                          | SNR.SPECIAL ASST./SPECIAL ASST.                        | 387                           | 409,602,542.80               | 705,633,471.46               |
| EL-08                            | 2                            | 2                            | PHYSICIAN/PROG.M                                       | 2                             | 22,700,000.00                | 22,700,000.00                |
|                                  | <b>297</b>                   | <b>456</b>                   |  | <b>464</b>                    | <b>515,610,862.80</b>        | <b>811,641,791.46</b>        |
| <b>LEGISLATIVE MATTERS</b>       |                              |                              |  |                               |                              |                              |
| LM-16                            | 0                            | 0                            | CLERK  | 0                             | 0.00                         | 0.00                         |
|                                  | <b>0</b>                     | <b>0</b>                     |  | <b>0</b>                      | <b>0.00</b>                  | <b>0.00</b>                  |
|                                  | <b>444</b>                   | <b>601</b>                   |  | <b>615</b>                    | <b>1,594,026,475.68</b>      | <b>1,885,141,290.53</b>      |

011100200100

**CONSOLIDATED REVENUE FUND CHARGES****OVERHEAD COST**

| SUBHEAD  | DETAILS OF EXPENDITURE                             | APPROVED<br>ESTIMATE<br>2018 | ACTUAL<br>EXPENDITURE<br>JAN - DEC<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|----------|--|------------------------------|--|------------------------------|
| 22020201 | Electricity Charges (JED/PHCN/NEPA/NESCO)          | 300,194,495.00               | 150,000,000.00                             | 300,000,000.00               |
| 22021033 | Local Contractors (Liability)                      | 500,000,000.00               | 413,541,455.54                             | 500,000,000.00               |
| 22021046 | Loans (Local Banks)                                | 4,500,000,000.00             | 5,286,917,744.57                           | 5,000,000,000.00             |
| 22040110 | Direct Deduction from Statutory Revenue Allocation | 13,700,000,000.00            | 13,807,425,793.12                          | 14,000,000,000.00            |
|          |  | <b>19,000,194,495.00</b>     | <b>19,657,884,993.23</b>                   | <b>19,800,000,000.00</b>     |

## **CONSOLIDATED REVENUE FUND CHARGES**

| <b>SUBHEAD</b>  | <b>DETAIL OF EXPENDITURE</b>       | <b>APPROVED ESTIMATE 2019</b> |
|-----------------|------------------------------------|-------------------------------|
| 21010103        | BASIC SALARY                       | 1,831,577,970.53              |
| 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                  |
| <b>21010000</b> | <b>TOTAL PERSONNEL COST</b>        | <b>1,885,141,290.53</b>       |
| <b>22010000</b> | <b>TOTAL OVERHEAD COST</b>         | <b>19,800,000,000.00</b>      |
| <b>20000000</b> | <b>TOTAL RECURRENT EXPENDITURE</b> | <b>21,685,141,290.53</b>      |

**ACCOUNTING OFFICER**

**THE PERMANENT SECRETARY,  
MINISTRY FINANCE**

011100300100

**PLATEAU STATE BOUNDARY COMMISSION****DETAIL OF PERSONNEL COST**

| GRADE<br>LEVEL        | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK               | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|-----------------------|------------------------------|------------------------------|--------------------|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b> |                              |                              |                    |                               |                              |                              |
| 7                     | 1                            | 2                            | SCO/ACO            | 2                             | 590,515.00                   | 1,181,030.00                 |
| 3                     | 1                            | 1                            | WATCHMEN & DRIVERS | 1                             | 298,859.00                   | 298,859.00                   |
| 4                     | 0                            | 0                            | CLERICAL OFFICERS  | 0                             | 0.00                         | 0.00                         |
| 5                     | 1                            | 1                            | DRIVER/MECHANIC    | 1                             | 351,401.00                   | 351,401.00                   |
|                       | <b>3</b>                     | <b>4</b>                     |                    | <b>4</b>                      | <b><u>1,240,775.00</u></b>   | <b><u>1,831,290.00</u></b>   |

011100300100

**PLATEAU STATE BOUNDARY  
COMMISSION**

| SUBHEAD  | DETAILS OF EXPENDITURE                           | APPROVED<br>ESTIMATE<br>2018 | ACTUAL<br>EXPENDITURE<br>JAN - DEC<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|----------|--|------------------------------|--|------------------------------|
| 22020101 | Local Travel and Transport: Training             | 100,000.00                   | 0.00                                       | 100,000.00                   |
| 22020102 | Local Travel and Transport: Others               | 500,000.00                   | 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                       | 50,000.00                    | 0.00                                       | 50,000.00                    |
| 22020501 | Local Training/Workshops and Seminars            | 500,000.00                   | 0.00                                       | 500,000.00                   |
| 22020503 | Annual Conferences                               | 200,000.00                   | 0.00                                       | 200,000.00                   |
| 22020716 | Boundary Demarcation                             | 12,000,000.00                | 1,500,000.00                               | 10,000,000.00                |
| 22020801 | Motor Vehicle Fuel Cost                          | 300,000.00                   | 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         | 100,000.00                   | 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            | 40,000.00                    | 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                   |
|          |  | <b><u>15,740,000.00</u></b>  | <b><u>1,500,000.00</u></b>                 | <b><u>13,740,000.00</u></b>  |

# PLATEAU STATE BOUNDARY COMMISSION

## SUMMARY OF RECURRENT EXPENDITURE

| SUBHEAD  | DETAIL OF EXPENDITURE       | <u>APPROVED ESTIMATE 2019</u> |
|----------|-----------------------------|-------------------------------|
| 21010103 | BASIC SALARY                | 763,860.00                    |
| 21011001 | RENT                        | 427,368.00                    |
| 21011002 | TRANSPORT                   | 221,532.00                    |
| 21011003 | MEAL                        | 45,852.00                     |
| 21011004 | UTILITY                     | 114,588.00                    |
| 21011010 | FURNITURE                   | 181,704.00                    |
| 21011009 | LEAVE GRANT                 | 76,386.00                     |
| 21010000 | TOTAL PERSONNEL COST        | 1,831,290.00                  |
| 22010000 | TOTAL OVERHEAD COST         | 13,740,000.00                 |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 15,571,290.00                 |

ACCOUNTING OFFICER

THE COMMISSIONER,  
PLATEAU BOUNDARY COMMISSION

011100800100

## PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY

### DETAIL OF PERSONNEL COST

| GRADE<br>LEVEL | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                              | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|----------------|------------------------------|------------------------------|-----------------------------------|-------------------------------|------------------------------|------------------------------|
| ADMINISTRATION |                              |                              |                                   |                               |                              |                              |
| 5              | 0                            | 0                            | SOCIAL WELF.                      | 0                             | 0.00                         | 0.00                         |
| 6              | 0                            | 9                            | S.W/H.EXTEN.W/EO.INFOR.           | 0                             | 0.00                         | 3,833,829.00                 |
| 2              | 0                            | 4                            | MESS/CLEANER                      | 0                             | 0.00                         | 1,139,644.00                 |
| 3              | 0                            | 4                            | SECURITY/DRI.                     | 0                             | 0.00                         | 1,195,436.00                 |
| 7              | 0                            | 2                            | STORE OFF.                        | 0                             | 0.00                         | 1,181,030.00                 |
| 8              | 0                            | 9                            | S.W OFF./COMP.ANALYST/STA./P.OFF. | 0                             | 0.00                         | 6,720,777.00                 |
| 4              | 0                            | 5                            | SOCIAL WELFARE/CAMERA OPERATORS   | 0                             | 0.00                         | 1,605,305.00                 |
|                | <u>0</u>                     | <u>33</u>                    |                                   | <u>0</u>                      | <u>0.00</u>                  | <u>15,676,021.00</u>         |



**PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY****OVERHEAD COST**

| <b>SUBHEAD</b> | <b>DETAILS OF EXPENDITURE</b>                        | <b>APPROVED<br/>ESTIMATE<br/>2018</b> | <b>ACTUAL<br/>EXPENDITURE<br/>JAN - DEC<br/>2018</b> | <b>APPROVED<br/>ESTIMATE<br/>2019</b> |
|----------------|--|---------------------------------------|--|---------------------------------------|
| 22020101       | Local Travel and Transport: Training                 | 1,500,000.00                          | 0.00   | 1,500,000.00                          |
| 22020102       | Local Travel and Transport: Others                   | 3,000,000.00                          | 1,123,000.00   | 3,000,000.00                          |
| 22020201       | Electricity Charges                                  | 100,000.00                            | 0.00   | 100,000.00                            |
| 22020202       | Telephone Charges                                    | 400,000.00                            | 37,600.00  | 400,000.00                            |
| 22020203       | Internet Access Charges                              | 200,000.00                            | 40,000.00  | 200,000.00                            |
| 22020204       | Satellite Broadcasting 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       | Office Stationeries/Computer Consumables             | 400,000.00                            | 45,000.00  | 400,000.00                            |
| 22020303       | Newspapers   | 100,000.00                            | 0.00   | 100,000.00                            |
| 22020305       | Printing 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                          | 0.00   | 3,000,000.00                          |
| 22020309       | Uniforms and other Clothings                         | 200,000.00                            | 0.00   | 200,000.00                            |
| 22020401       | Maintenance of Motor Vehicle/Transport Equipment     | 2,000,000.00                          | 315,000.00   | 2,000,000.00                          |
| 22020402       | Maintenance of Office Furniture                      | 1,000,000.00                          | 0.00   | 1,000,000.00                          |
| 22020403       | Maintenance of Office Building/Residential Quarters  | 1,500,000.00                          | 0.00   | 1,000,000.00                          |
| 22020404       | Maintenance of Office/IT Equipments                  | 500,000.00                            | 49,000.00  | 500,000.00                            |
| 22020405       | Maintenance of Plants/Generators                     | 1,000,000.00                          | 27,000.00  | 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       | Sanitation and Fumigation 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                          | 250,000.00   | 1,000,000.00                          |
| 22020802       | Other Transport Equipment Fuel Cost                  | 500,000.00                            | 20,000.00  | 500,000.00                            |
| 22020803       | Plant/Generator Cost                                 | 500,000.00                            | 66,000.00  | 500,000.00                            |
| 22020901       | Bank Charges (Other than Interest)                   | 100,000.00                            | 27,582.44  | 100,000.00                            |
| 22021001       | Refreshment and Meals/Committee Expenses             | 2,000,000.00                          | 244,000.00   | 2,000,000.00                          |
| 22021003       | Press Affairs/Publicity and Advertisement            | 2,000,000.00                          | 115,000.00   | 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 Gifts/Allied Matters       | 2,000,000.00                          | 56,000.00  | 2,000,000.00                          |
| 22021032       | Supervision of Schools/Board of Governor's Meetings  | 3,000,000.00                          | 0.00   | 3,000,000.00                          |
| 22020601       | Security Gadgets/Services                            | 0.00                                  | 0.00   | 500,000.00                            |
| 22020719       | Monitoring and Evaluation Expenses                   | 0.00                                  | 0.00   | 500,000.00                            |
| 22021041       | General Allowance                                    | 0.00                                  | 0.00   | 500,000.00                            |
|                |  | <b><u>31,500,000.00</u></b>           | <b><u>2,415,182.44</u></b>                           | <b><u>32,500,000.00</u></b>           |

# PLATEAU STATE EMERGENCY RELIEF AGENCY

## SUMMARY OF RECURRENT EXPENDITURE

| SUBHEAD  | DETAIL OF EXPENDITURE       | <u>APPROVED ESTIMATE 2019</u> |
|----------|-----------------------------|-------------------------------|
| 21010103 | BASIC SALARY                | 6,741,108.00                  |
| 21011001 | RENT                        | 3,674,532.00                  |
| 21011002 | TRANSPORT                   | 1,954,944.00                  |
| 21011003 | MEAL                        | 404,424.00                    |
| 21011004 | UTILITY                     | 1,011,204.00                  |
| 21011010 | FURNITURE                   | 1,215,696.00                  |
| 21011009 | LEAVE GRANT                 | 674,113.00                    |
| 21010000 | TOTAL PERSONNEL COST        | 15,676,021.00                 |
| 22010000 | TOTAL OVERHEAD COST         | 32,500,000.00                 |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 48,176,021.00                 |

**ACCOUNTING OFFICER**

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

**011101300100**

## OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE

### DETAIL OF PERSONNEL COST

| GRADE<br>LEVEL        | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                                 | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|-----------------------|------------------------------|------------------------------|--------------------------------------|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b> |                              |                              |                                      |                               |                              |                              |
| 9                     | 0                            | 0                            | LEGISLATIVE AIDES                    | 0                             | 0.00                         | 0.00                         |
| 8                     | 0                            | 0                            | LEGISLATIVE AIDES                    | 0                             | 0.00                         | 0.00                         |
| 6                     | 0                            | 2                            | AEO/COMP. OPERATOR                   | 0                             | 0.00                         | 852,062.00                   |
| 3                     | 0                            | 4                            | DRIVERS/SECURITY                     | 0                             | 0.00                         | 1,195,436.00                 |
| 2                     | 0                            | 4                            | CLEANERS/MESS.                       | 0                             | 0.00                         | 1,139,644.00                 |
| 16                    | 0                            | 0                            | GM'S/EX.SEC./CMDS, DPIACA            | 0                             | 0.00                         | 0.00                         |
| 15                    | 0                            | 0                            | DIR./PRESS SEC. TO WIFE OF GOV.      | 0                             | 0.00                         | 0.00                         |
| 14                    | 0                            | 0                            | DIR.PRESS AFFAIRS/SSA/PA TO COMM/S.A | 0                             | 0.00                         | 0.00                         |
|                       | <b><u>0</u></b>              | <b><u>10</u></b>             |                                      | <b><u>0</u></b>               | <b><u>0.00</u></b>           | <b><u>3,187,142.00</u></b>   |

## OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE

## OVERHEAD COST

|                                |  | APPROVED<br>ESTIMATE<br>2018 | ACTUAL<br>EXPENDITURE<br>JAN - DEC<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|--------------------------------|--|------------------------------|--|------------------------------|
| SUBHEAD DETAILS OF EXPENDITURE |  |                              |  |                              |
| 22010104                       | Burial Expenses  | 30,000,000.00                | 30,000,000.00                              | 40,000,000.00                |
| 22020101                       | Local Travel and Transport: Training                                   | 10,000,000.00                | 9,835,000.00                               | 10,000,000.00                |
| 22020102                       | Local Travel and Transport: Others                                     | 10,000,000.00                | 6,320,000.00                               | 15,000,000.00                |
| 22020201                       | Electricity Charges  | 200,000.00                   | 0.00                                       | 200,000.00                   |
| 22020202                       | Telephone Charges  | 200,000.00                   | 0.00                                       | 200,000.00                   |
| 22020203                       | Internet Access Charges  | 300,000.00                   | 0.00                                       | 300,000.00                   |
| 22020204                       | Satellite Broadcasting Access Charges                                  | 500,000.00                   | 0.00                                       | 500,000.00                   |
| 22020208                       | Software Charges/License Renewal                                       | 200,000.00                   | 0.00                                       | 200,000.00                   |
| 22020301                       | Office Stationeries/Computer Consumables                               | 4,000,000.00                 | 0.00                                       | 2,000,000.00                 |
| 22020302                       | Books  | 500,000.00                   | 0.00                                       | 500,000.00                   |
| 22020303                       | Newspapers   | 1,000,000.00                 | 0.00                                       | 1,000,000.00                 |
| 22020304                       | Magazines and Periodicals  | 1,000,000.00                 | 0.00                                       | 1,000,000.00                 |
| 22020305                       | Printing of Non-Security Documents                                     | 5,000,000.00                 | 0.00                                       | 5,000,000.00                 |
| 22020401                       | Maintenance of Motor Vehicle/Transport Equipment                       | 10,000,000.00                | 1,200,000.00                               | 10,000,000.00                |
| 22020402                       | Maintenance of Office Furniture  | 4,000,000.00                 | 0.00                                       | 2,000,000.00                 |
| 22020403                       | Maintenance of Office Building/Residential Quarters                    | 60,000,000.00                | 4,430,288.00                               | 20,000,000.00                |
| 22020404                       | Maintenance of Office/IT Equipments                                    | 1,500,000.00                 | 0.00                                       | 1,500,000.00                 |
| 22020405                       | Maintenance of Plants/Generators                                       | 1,000,000.00                 | 0.00                                       | 1,000,000.00                 |
| 22020406                       | Other Maintenance Services   | 250,000,000.00               | 250,000,000.00                             | 200,000,000.00               |
| 22020501                       | Local Training/Workshops and Seminars                                  | 10,000,000.00                | 8,279,000.00                               | 5,000,000.00                 |
| 22020503                       | Annual Conferences   | 5,000,000.00                 | 0.00                                       | 2,000,000.00                 |
| 22020604                       | Security Vote (Including Operations)                                   | 3,300,000,000.00             | 3,300,000,000.00                           | 3,500,000,000.00             |
| 22020703                       | Legal Services   | 1,000,000.00                 | 0.00                                       | 1,000,000.00                 |
| 22020801                       | Motor Vehicle Fuel Cost  | 5,000,000.00                 | 0.00                                       | 5,000,000.00                 |
| 22020802                       | Other Transport Equipment Fuel Cost                                    | 300,000.00                   | 0.00                                       | 300,000.00                   |
| 22020901                       | Bank Charges (Other than Interest)                                     | 200,000.00                   | 218,941.95                                 | 200,000.00                   |
| 22021001                       | Refreshment and Meals/Committee Expenses                               | 200,000,000.00               | 200,000,000.00                             | 200,000,000.00               |
| 22021003                       | Press Affairs/Publicity and Advertisement                              | 10,000,000.00                | 0.00                                       | 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                   | 0.00                                       | 500,000.00                   |
| 22021007                       | Welfare Packages/Protocol Gifts/Allied Matters                         | 100,000,000.00               | 100,000,000.00                             | 150,000,000.00               |
| 22021008                       | Subscription to Professional Bodies                                    | 1,000,000.00                 | 0.00                                       | 1,000,000.00                 |
| 22021014                       | Annual Budget Expenses and Administration                              | 700,000.00                   | 0.00                                       | 700,000.00                   |
| 22021019                       | Medical Expenses-International   | 0.00                         | 0.00                                       | 0.00                         |
| 22021022                       | General Programmes   | 50,000,000.00                | 49,438,204.00                              | 15,000,000.00                |
| 22021024                       | Chief Economic Advisers' Office/Common Wealth Parliamentary Commission | 15,000,000.00                | 7,200,000.00                               | 15,000,000.00                |
| 22021041                       | General Allowance  | 400,000,000.00               | 400,000,000.00                             | 400,000,000.00               |
| 22021011                       | Recruitment and Appointment (Service wide)                             | 0.00                         | 0.00                                       | 50,000,000.00                |
|                                |  | <b>4,488,600,000.00</b>      | <b>4,366,921,433.95</b>                    | <b>4,666,600,000.00</b>      |

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

**SUMMARY OF RECURRENT EXPENDITURE**

| <b>SUBHEAD</b> | <b>DETAIL OF EXPENDITURE</b> | <b><u>APPROVED ESTIMATE 2019</u></b> |
|----------------|------------------------------|--------------------------------------|
| 21010000       | TOTAL PERSONNEL COST         | 3,187,142.00                         |
| 22010000       | TOTAL OVERHEAD COST          | 4,666,600,000.00                     |
| 20000000       | TOTAL RECURRENT EXPENDITURE  | 4,669,787,142.00                     |

**ACCOUNTING OFFICER**

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

## PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY

## DETAILS OF PERSONNEL COST

| GRADE<br>LEVEL                                    | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                    | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|---|------------------------------|------------------------------|-------------------------|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION/FINANCE</b>                     |                              |                              |                         |                               |                              |                              |
| 9   | 0                            | 0                            | @                       | 0                             | 0.00                         | 0.00                         |
| 5   | 0                            | 0                            | @                       | 0                             | 0.00                         | 0.00                         |
| 12  | 0                            | 2                            | POA                     | 2                             | 0.00                         | 2,503,164.00                 |
| 10  | 0                            | 2                            | SOA                     | 2                             | 0.00                         | 2,030,172.00                 |
| 6   | 0                            | 1                            | DRIVER                  | 1                             | 0.00                         | 425,981.00                   |
| 2   | 0                            | 0                            | CLEANER                 | 0                             | 0.00                         | 0.00                         |
| 16  | 1                            | 1                            | DIRECTOR                | 1                             | 2,837,509.00                 | 2,837,509.00                 |
| 3   | 6                            | 4                            | H/GARDENER, H/W.MAN     | 4                             | 1,793,154.00                 | 1,195,436.00                 |
| 7   | 0                            | 3                            | H.D/D/HP/CO             | 3                             | 0.00                         | 1,771,545.00                 |
| 8   | 4                            | 0                            | CONF. SEC/CC/ADMIN/CCO  | 0                             | 2,987,012.00                 | 0.00                         |
| 4   | 2                            | 1                            | H/W/MAN, M/DRIVER, MECH | 1                             | 642,122.00                   | 321,061.00                   |
| AD-HOC  | 0                            | 0                            | SPECIAL ALLOWANCE       | 0                             | 0.00                         | 0.00                         |
|   | <b>13</b>                    | <b>14</b>                    |                         | <b>14</b>                     | <b>8,259,797.00</b>          | <b>11,084,868.00</b>         |
| <b>ICT</b>  |                              |                              |                         |                               |                              |                              |
| 12  | 0                            | 2                            | P.O ICT                 | 2                             | 0.00                         | 2,503,164.00                 |
| 6   | 1                            | 0                            | AEO/SCO ADM             | 0                             | 425,981.00                   | 0.00                         |
| 8   | 1                            | 0                            | CONF. SEC/CC/ADMIN/CCO  | 0                             | 746,753.00                   | 0.00                         |
|   | <b>2</b>                     | <b>2</b>                     |                         | <b>2</b>                      | <b>1,172,734.00</b>          | <b>2,503,164.00</b>          |
| <b>INVESTMENT AND FUND MANAGEMENT</b>             |                              |                              |                         |                               |                              |                              |
| 14  | 0                            | 1                            | ASST. DIR.              | 1                             | 0.00                         | 1,510,355.00                 |
| 8   | 2                            | 0                            | CONF. SEC/CC/ADMIN/CCO  | 0                             | 1,493,506.00                 | 0.00                         |
| 16  | 1                            | 0                            | DIRECTOR                | 0                             | 2,837,509.00                 | 0.00                         |
| 10  | 0                            | 1                            | SO I&E                  | 1                             | 0.00                         | 1,015,086.00                 |
|   | <b>3</b>                     | <b>2</b>                     |                         | <b>2</b>                      | <b>4,331,015.00</b>          | <b>2,525,441.00</b>          |
| <b>MICRO SMALL &amp; MEDIUM ENTERPRISE</b>        |                              |                              |                         |                               |                              |                              |
| 10  | 0                            | 1                            | SO.MSME                 | 1                             | 0.00                         | 1,015,086.00                 |
| 12  | 0                            | 2                            | PO.MSME                 | 2                             | 0.00                         | 1,920,684.00                 |
| 16  | 1                            | 1                            | DIRECTOR                | 1                             | 2,837,509.00                 | 2,837,509.00                 |
| 10  | 0                            | 1                            | SO.MSME                 | 1                             | 0.00                         | 1,015,086.00                 |
|   | <b>1</b>                     | <b>5</b>                     |                         | <b>5</b>                      | <b>2,837,509.00</b>          | <b>6,788,365.00</b>          |
| <b>MONITORING AND EVALUATION/BANK SUPERVISION</b> |                              |                              |                         |                               |                              |                              |
| 10  | 0                            | 1                            | SO M&E                  | 1                             | 0.00                         | 1,015,086.00                 |
| 12  | 0                            | 1                            | PO M&E                  | 1                             | 0.00                         | 1,251,582.00                 |
| 8   | 4                            | 0                            | CONF. SEC/CC/ADMIN/CCO  | 0                             | 2,987,012.00                 | 0.00                         |
| 16  | 0                            | 1                            | DIRECTOR                | 1                             | 0.00                         | 2,811,589.00                 |
|   | <b>4</b>                     | <b>3</b>                     |                         | <b>3</b>                      | <b>2,987,012.00</b>          | <b>5,078,257.00</b>          |
| <b>PARTNERSHIP/LINKAGES</b>                       |                              |                              |                         |                               |                              |                              |
| 8   | 1                            | 0                            | CONF. SEC/CC/ADMIN/CCO  | 0                             | 746,753.00                   | 0.00                         |
| 16  | 1                            | 1                            | DIRECTOR                | 1                             | 2,837,509.00                 | 2,837,509.00                 |
| 10  | 0                            | 2                            | SO P&L                  | 2                             | 0.00                         | 2,030,172.00                 |

|                              |           |           |                        |           |                             |                             |
|------------------------------|-----------|-----------|------------------------|-----------|-----------------------------|-----------------------------|
|                              | <u>2</u>  | <u>3</u>  |                        | <u>3</u>  | <b>3,584,262.00</b>         | <b>4,867,681.00</b>         |
| <b>TRAINING AND RESEARCH</b> |           |           |                        |           |                             |                             |
| 10                           | 0         | 1         | SO T&R                 | 1         | 0.00                        | 1,015,086.00                |
| 8                            | 2         | 0         | CONF. SEC/CC/ADMIN/CCO | 0         | 1,493,506.00                | 0.00                        |
| 12                           | 0         | 1         | PO T&R                 | 1         | 0.00                        | 1,251,582.00                |
| 16                           | 1         | 1         | DIRECTOR               | 1         | 2,837,509.00                | 2,837,509.00                |
|                              | <u>3</u>  | <u>3</u>  |                        | <u>3</u>  | <b>4,331,015.00</b>         | <b>5,104,177.00</b>         |
|                              | <u>28</u> | <u>32</u> |                        | <u>32</u> | <b><u>27,503,344.00</u></b> | <b><u>37,951,953.00</u></b> |

**PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY**  
**OVERHEAD COST**

| <b>SUBHEAD</b> | <b>DETAILS OF EXPENDITURE</b>                    | <b>APPROVED<br/>ESTIMATE<br/>2018</b> | <b>ACTUAL<br/>EXPENDITURE<br/>JAN - DEC<br/>2018</b> | <b>APPROVED<br/>ESTIMATE<br/>2019</b> |
|----------------|--|---------------------------------------|--|---------------------------------------|
| 22020101       | Local Travel and Transport: Training             | 7,000,000.00                          | 0.00   | 4,000,000.00                          |
| 22020102       | Local Travel and Transport: Others               | 6,000,000.00                          | 0.00   | 5,000,000.00                          |
| 22020201       | Electricity Charges                              | 2,000,000.00                          | 0.00   | 1,000,000.00                          |
| 22020202       | Telephone Charges                                | 1,000,000.00                          | 0.00   | 500,000.00                            |
| 22020205       | Water Rates                                      | 500,000.00                            | 0.00   | 500,000.00                            |
| 22020208       | Software Charges/License Renewal                 | 8,000,000.00                          | 0.00   | 3,000,000.00                          |
| 22020301       | Office Stationeries/Computer Consumables         | 5,000,000.00                          | 0.00   | 3,000,000.00                          |
| 22020302       | Books  | 2,000,000.00                          | 0.00   | 500,000.00                            |
| 22020303       | Newspapers                                       | 1,000,000.00                          | 0.00   | 200,000.00                            |
| 22020304       | Magazines and Periodicals                        | 1,500,000.00                          | 0.00   | 500,000.00                            |
| 22020401       | Maintenance of Motor Vehicle/Transport Equipment | 5,000,000.00                          | 0.00   | 3,000,000.00                          |
| 22020402       | Maintenance of Office Furniture                  | 2,500,000.00                          | 0.00   | 2,500,000.00                          |
| 22020404       | Maintenance of Office/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   | 5,000,000.00                          |
| 22020801       | Motor Vehicle Fuel Cost                          | 5,000,000.00                          | 0.00   | 3,000,000.00                          |
| 22021001       | Refreshment and Meals/Committee Expenses         | 3,500,000.00                          | 0.00   | 3,500,000.00                          |
| 22021003       | Press Affairs/Publicity and Advertisement        | 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 Matters   | 2,000,000.00                          | 0.00   | 2,000,000.00                          |
| 22021022       | General Programmes                               | 50,000,000.00                         | 10,500,000.00  | 40,000,000.00                         |
| 22021041       | General Allowance                                | 2,000,000.00                          | 0.00   | 500,000.00                            |
|                |  | <b><u>123,200,000.00</u></b>          | <b><u>10,500,000.00</u></b>                          | <b><u>86,900,000.00</u></b>           |

**PLATEAU STATE MICROFINANCE DEVELOPEMENT  
AGENCY**

**SUMMARY OF RECURRENT EXPENDITURE**

| <b>SUBHEAD</b> | <b>DETAIL OF EXPENDITURE</b> | <b>APPROVED ESTIMATE 2019</b> |
|----------------|------------------------------|-------------------------------|
| 21010103       | BASIC SALARY                 | 13,287,096.00                 |
| 21011001       | RENT                         | 8,207,040.00                  |
| 21011002       | TRANSPORT                    | 3,740,628.00                  |
| 21011003       | MEAL                         | 1,914,252.00                  |
| 21011004       | UTILITY                      | 1,934,796.00                  |
| 21011010       | FURNITURE                    | 4,763,592.00                  |
| 21011009       | LEAVE GRANT                  | 1,328,709.00                  |
| 21011015       | DOMESTIC                     | 2,775,840.00                  |
| 21010000       | TOTAL PERSONNEL COST         | 37,951,953.00                 |
| 22010000       | TOTAL OVERHEAD COST          | 86,900,000.00                 |
| 20000000       | TOTAL RECURRENT EXPENDITURE  | 124,851,953.00                |

**ACCOUNTING OFFICER**

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

**011103300100**

**PLATEAU STATE AIDS CONTROL AGENCY**

**OVERHEAD COST**

|  | <b>APPROVED<br/>ESTIMATE<br/>2018</b> | <b>ACTUAL<br/>EXPENDITURE<br/>JAN - DEC<br/>2018</b> | <b>APPROVED<br/>ESTIMATE<br/>2019</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>SUBHEAD DETAILS OF EXPENDITURE</b>                        |                                       |  |                                       |
| 22020101 Local Travel and Transport: Training                | 1,000,000.00                          | 0.00   | 500,000.00                            |
| 22020102 Local Travel and Transport: Others                  | 1,000,000.00                          | 0.00   | 800,000.00                            |
| 22020201 Electricity Charges                                 | 200,000.00                            | 0.00   | 200,000.00                            |
| 22020202 Telephone Charges                                   | 200,000.00                            | 0.00   | 200,000.00                            |
| 22020203 Internet Access Charges                             | 400,000.00                            | 0.00   | 400,000.00                            |
| 22020205 Water Rates   | 420,000.00                            | 0.00   | 420,000.00                            |
| 22020301 Office Stationeries/Computer Consumables            | 650,000.00                            | 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                            | 0.00   | 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                            | 0.00   | 400,000.00                            |
| 22020405 Maintenance of Plants/Generators                    | 300,000.00                            | 0.00   | 300,000.00                            |
| 22020411 Maintenance of Communication Equipment              | 200,000.00                            | 0.00   | 200,000.00                            |
| 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                            |
| 22020601 Security Gadgets/Services                           | 400,000.00                            | 0.00   | 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                          | 0.00   | 1,000,000.00                          |
| 22020801 Motor Vehicle Fuel Cost                             | 500,000.00                            | 0.00   | 500,000.00                            |
| 22020802 Other Transport Equipment Fuel Cost                 | 400,000.00                            | 0.00   | 400,000.00                            |
| 22020803 Plant/Generator Cost                                | 500,000.00                            | 0.00   | 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                            | 0.00   | 400,000.00                            |
| 22021003 Press Affairs/Publicity and Advertisement           | 600,000.00                            | 0.00   | 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                            | 0.00   | 1,200,000.00                          |
| 22021041 General Allowance                                   | 630,000.00                            | 0.00   | 630,000.00                            |
|  | <b><u>15,000,000.00</u></b>           | <b><u>0.00</u></b>                                   | <b><u>14,600,000.00</u></b>           |



# **PLATEAU STATE AIDS CONTROL AGENCY**

## **SUMMARY OF RECURRENT EXPENDITURE**

| <b>SUBHEAD</b> | <b>DETAIL OF EXPENDITURE</b> | <b><u>APPROVED ESTIMATE 2019</u></b> |
|----------------|------------------------------|--------------------------------------|
| 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          | 14,600,000.00                        |
| 20000000       | TOTAL RECURRENT EXPENDITURE  | 14,600,000.00                        |

**ACCOUNTING OFFICER**

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

**011103500100**  
**PLATEAU STATE PENSION BOARD**  
**OVERHEAD COST**

|  | <b>APPROVED<br/>ESTIMATE<br/>2018</b> | <b>ACTUAL<br/>EXPENDITURE<br/>JAN - DEC<br/>2018</b> | <b>APPROVED<br/>ESTIMATE<br/>2019</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>SUBHEAD DETAILS OF EXPENDITURE</b>                            |                                       |  |                                       |
| 22010101 GRATUITY  | 4,000,000,000.00                      | 680,968,000.18                                       | 2,000,000,000.00                      |
| 22010102 PENSION   | 4,200,000,000.00                      | 4,160,308,940.93                                     | 4,585,773,000.00                      |
| 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 Office Stationeries/Computer Consumables                | 400,000.00                            | 0.00   | 400,000.00                            |
| 22020303 Newspapers  | 50,000.00                             | 0.00   | 50,000.00                             |
| 22020305 Printing 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 Office Furniture                         | 300,000.00                            | 0.00   | 300,000.00                            |
| 22020404 Maintenance of Office/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/Committee Expenses                | 100,000.00                            | 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                   | 100,000.00                            | 0.00   | 100,000.00                            |
| 22021008 Subscription to Professional Bodies                     | 300,000.00                            | 0.00   | 300,000.00                            |
| 22021032 Honorarium & Sitting Allowance/FAAC Annual Contribution | 1,000,000.00                          | 0.00   | 1,000,000.00                          |
|  | <b><u>8,205,000,000.00</u></b>        | <b><u>4,841,276,941.11</u></b>                       | <b><u>6,590,773,000.00</u></b>        |

011103500200

# **PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD**

## **DETAIL OF PERSONNEL COST**

| GRADE<br>LEVEL | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK          | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|----------------|------------------------------|------------------------------|---------------|-------------------------------|------------------------------|------------------------------|
| 7              | 0                            | 0                            | EO            | 0                             | 0.00                         | 0.00                         |
| 8              | 0                            | 0                            | HEO           | 1                             | 0.00                         | 0.00                         |
| 9              | 1                            | 1                            | HEO           | 0                             | 935,439.68                   | 935,439.68                   |
| 10             | 0                            | 0                            | PEO II        | 0                             | 0.00                         | 0.00                         |
| 15             | 0                            | 0                            | DEP. DIRECTOR | 0                             | 0.00                         | 0.00                         |
| 16             | 1                            | 2                            | DIRECTOR      | 2                             | 2,964,501.04                 | 5,929,002.08                 |
| 13             | 2                            | 2                            | PEO ACCTS.    | 1                             | 2,933,894.56                 | 2,933,894.56                 |
| 12             | 0                            | 0                            | PRIN. OFF.    | 1                             | 0.00                         | 0.00                         |
|                | <b><u>4</u></b>              | <b><u>5</u></b>              |               | <b><u>5</u></b>               | <b><u>6,833,835.28</u></b>   | <b><u>9,798,336.32</u></b>   |

011103500200

# **PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD**

## **OVERHEAD COST**

| SUBHEAD  | DETAILS OF EXPENDITURE                              | APPROVED<br>ESTIMATE<br>2018 | ACTUAL<br>EXPENDITURE<br>JAN - DEC<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|----------|---|------------------------------|--|------------------------------|
| 22010101 | GRATUITY  | 100,000,000.00               | 0.00                                       | 100,000,000.00               |
| 22020101 | Local Travel and Transport: Training                | 500,000.00                   | 0.00                                       | 500,000.00                   |
| 22020102 | Local Travel and Transport: Others                  | 1,000,000.00                 | 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 | Office Stationeries/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 | Printing of Non-Security Documents                  | 100,000.00                   | 0.00                                       | 100,000.00                   |
| 22020306 | Printing 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 Office Furniture                     | 200,000.00                   | 0.00                                       | 200,000.00                   |
| 22020403 | Maintenance of Office Building/Residential Quarters | 50,000.00                    | 0.00                                       | 50,000.00                    |
| 22020404 | Maintenance of Office/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                    |
|          |   | <b><u>104,500,000.00</u></b> | <b><u>0.00</u></b>                         | <b><u>104,500,000.00</u></b> |

# **PLATEAU STATE LOCAL GOVERNEMENT STAFF PENSION BOARD**

## **SUMMARY OF RECURRENT EXPENDITURE**

| <b>SUBHEAD</b> | <b>DETAIL OF EXPENDITURE</b> | <b><u>APPROVED ESTIMATE 2019</u></b> |
|----------------|------------------------------|--------------------------------------|
| 21010103       | BASIC SALARY                 | 2,890,896.00                         |
| 21011001       | RENT                         | 1,958,628.00                         |
| 21011002       | TRANSPORT                    | 838,356.00                           |
| 21011003       | MEAL                         | 629,580.00                           |
| 21011004       | UTILITY                      | 433,644.00                           |
| 21011010       | FURNITURE                    | 1,156,356.00                         |
| 21011009       | LEAVE GRANT                  | 289,088.00                           |
| 21010000       | TOTAL PERSONNEL COST         | 9,798,336.32                         |
| 22010000       | TOTAL OVERHEAD COST          | <b>104,500,000.00</b>                |
| 20000000       | TOTAL RECURRENT EXPENDITURE  | 114,298,336.32                       |

**ACCOUNTING OFFICER**

**THE CHAIRMAN,  
PLATEAU STATE LOCAL GOVERNEMENT STAFF**

011103700100

**PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD**

**DETAIL OF PERSONNEL COST**

| GRADE<br>LEVEL        | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|-----------------------|------------------------------|------------------------------|---------------------|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b> |                              |                              |                     |                               |                              |                              |
| 9                     | 2                            | 0                            | SEO ADMIN./ACCOUNTS | 0                             | 1,756,060.00                 | 0.00                         |
| 4                     | 1                            | 0                            | ACO/MESS/CLEANER    | 0                             | 321,061.00                   | 0.00                         |
| 5                     | 1                            | 1                            | DRIVERS/SECURITY/CO | 1                             | 351,401.00                   | 351,401.00                   |
| 10                    | 1                            | 0                            | PEO II/ACCOUNTS     | 0                             | 1,015,086.00                 | 0.00                         |
| 6                     | 1                            | 2                            | AEO/SNR DRIVERS/SCO | 0                             | 425,981.00                   | 851,962.00                   |
| 1                     | 0                            | 0                            | PEO                 | 0                             | 0.00                         | 0.00                         |
| 12                    | 2                            | 2                            | PEO I/ACCOUNTS      | 2                             | 2,503,164.00                 | 2,503,164.00                 |
| 2                     | 0                            | 3                            | MESS.               | 0                             | 0.00                         | 854,733.00                   |
| 7                     | 2                            | 1                            | EO/C.DRIVER/CCO     | 1                             | 1,181,030.00                 | 590,515.00                   |
| 8                     | 0                            | 1                            | HEO                 | 1                             | 0.00                         | 746,753.00                   |
| CONS                  | 0                            | 0                            | EXECUTIVE SECRETARY | 0                             | 0.00                         | 0.00                         |
| 3                     | 0                            | 5                            | SECURITY/DRIVERS    | 1                             | 0.00                         | 1,494,295.00                 |
| 13                    | 0                            | 1                            | PEO ACCTS           | 1                             | 0.00                         | 1,376,918.00                 |
| <b>10</b>             | <b>16</b>                    |                              |                     | <b>7</b>                      | <b>7,553,783.00</b>          | <b>8,769,741.00</b>          |

011103700100

**PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD**

**OVERHEAD COST**

| SUBHEAD  | DETAILS OF EXPENDITURE                              | APPROVED<br>ESTIMATE<br>2018 | ACTUAL<br>EXPENDITURE<br>JAN - DEC<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|----------|---|------------------------------|--|------------------------------|
| 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 | International Travel and Transport: Others          | 350,000,000.00               | 350,000,000.00                             | 800,000,000.00               |
| 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 | Office Stationeries/Computer Consumables            | 1,000,000.00                 | 0.00                                       | 1,000,000.00                 |
| 22020303 | Newspapers  | 100,000.00                   | 0.00                                       | 100,000.00                   |
| 22020305 | Printing of Non-Security Documents                  | 1,000,000.00                 | 0.00                                       | 1,000,000.00                 |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment    | 500,000.00                   | 0.00                                       | 500,000.00                   |
| 22020402 | Maintenance of Office Furniture                     | 200,000.00                   | 0.00                                       | 200,000.00                   |
| 22020403 | Maintenance of Office Building/Residential Quarters | 100,000.00                   | 0.00                                       | 100,000.00                   |
| 22020404 | Maintenance of Office/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                   |
|          |   | <b>356,950,000.00</b>        | <b>350,000,000.00</b>                      | <b>806,950,000.00</b>        |

# **PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD**

## **SUMMARY OF RECURRENT EXPENDITURE**

| <b>SUBHEAD</b> | <b>DETAIL OF EXPENDITURE</b> | <b><u>APPROVED ESTIMATE 2019</u></b> |
|----------------|------------------------------|--------------------------------------|
| 21010103       | BASIC SALARY                 | 3,698,244.00                         |
| 21011001       | RENT                         | 2,049,828.00                         |
| 21011002       | TRANSPORT                    | 1,072,488.00                         |
| 21011003       | MEAL                         | 221,916.00                           |
| 21011004       | UTILITY                      | 554,760.00                           |
| 21011010       | FURNITURE                    | 802,680.00                           |
| 21011009       | LEAVE GRANT                  | 369,825.00                           |
| 21010000       | TOTAL PERSONNEL COST         | 8,769,741.00                         |
| 22010000       | TOTAL OVERHEAD COST          | 806,950,000.00                       |
| 20000000       | TOTAL RECURRENT EXPENDITURE  | 815,719,741.00                       |

**ACCOUNTING OFFICER**

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

011103800100

**PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD****DETAIL OF PERSONNEL COST**

| GRADE<br>LEVEL        | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                            | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|-----------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b> |                              |                              |                                 |                               |                              |                              |
| 10                    | 0                            | 0                            | PCHW                            | 0                             | 0.00                         | 0.00                         |
| 2                     | 0                            | 3                            | CLEANER/MESS.                   | 0                             | 0.00                         | 854,733.00                   |
| 6                     | 1                            | 3                            | C.DRI                           | 0                             | 425,981.00                   | 1,277,943.00                 |
| 12                    | 0                            | 0                            | PDPO                            | 0                             | 0.00                         | 0.00                         |
| 7                     | 4                            | 2                            | EO/CCO/C.DRIVER                 | 2                             | 2,362,060.00                 | 1,181,030.00                 |
| 3                     | 0                            | 5                            | GARDENER                        | 1                             | 0.00                         | 1,494,295.00                 |
| 13                    | 1                            | 1                            | CCHT                            | 1                             | 1,376,918.00                 | 1,376,918.00                 |
| 4                     | 3                            | 1                            | MESS/GDN/SECURITY               | 2                             | 963,183.00                   | 321,061.00                   |
| 8                     | 0                            | 0                            | H.CAMERA                        | 0                             | 0.00                         | 0.00                         |
| 9                     | 0                            | 0                            | CSA/SDPO                        | 0                             | 0.00                         | 0.00                         |
| 15                    | 0                            | 0                            | DIR./PRESS SEC. TO WIFE OF GOV. | 0                             | 0.00                         | 0.00                         |
| 5                     | 0                            | 0                            | CO/M.DRIVER                     | 0                             | 0.00                         | 0.00                         |
| 0                     | 0                            | 1                            | SPECIAL ALLOWANCE               | 0                             | 0.00                         | 2,837,509.00                 |
|                       | <b>9</b>                     | <b>16</b>                    |                                 | <b>6</b>                      | <b>5,128,142.00</b>          | <b>9,343,489.00</b>          |

011103800100

**PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD****OVERHEAD COST**

| SUBHEAD  | DETAILS OF EXPENDITURE                              | APPROVED<br>ESTIMATE<br>2018 | ACTUAL<br>EXPENDITURE<br>JAN - DEC<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|----------|---|------------------------------|--|------------------------------|
| 22020101 | Local Travel and Transport: Training                | 3,000,000.00                 | 0.00                                       | 3,000,000.00                 |
| 22020102 | Local Travel and Transport: Others                  | 3,000,000.00                 | 0.00                                       | 3,000,000.00                 |
| 22020104 | International Travel and Transport: Others          | 450,000,000.00               | 450,000,000.00                             | 750,000,000.00               |
| 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 | Office Stationeries/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 | Printing 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 Office Furniture                     | 300,000.00                   | 0.00                                       | 300,000.00                   |
| 22020403 | Maintenance of Office Building/Residential Quarters | 200,000.00                   | 0.00                                       | 200,000.00                   |
| 22020404 | Maintenance of Office/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 | Sanitation and Fumigation 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/Committee 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                   |
|          |  | <b><u>472,050,000.00</u></b> | <b><u>450,000,000.00</u></b> | <b><u>772,050,000.00</u></b> |

## **PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BORAD**

### **SUMMARY OF RECURRENT EXPENDITURE**

| <b>SUBHEAD</b> | <b>DETAIL OF EXPENDITURE</b> | <b>APPROVED ESTIMATE 2019</b> |
|----------------|------------------------------|-------------------------------|
| 21010103       | BASIC SALARY                 | 5,701,309.00                  |
| 21011001       | RENT                         | 1,530,312.00                  |
| 21011002       | TRANSPORT                    | 830,508.00                    |
| 21011003       | MEAL                         | 171,840.00                    |
| 21011004       | UTILITY                      | 429,600.00                    |
| 21011010       | FURNITURE                    | 393,540.00                    |
| 21011009       | LEAVE GRANT                  | 286,380.00                    |
| 21010000       | TOTAL PERSONNEL COST         | 9,343,489.00                  |
| 22010000       | TOTAL OVERHEAD COST          | 772,050,000.00                |
| 20000000       | TOTAL RECURRENT EXPENDITURE  | 781,393,489.00                |

**ACCOUNTING OFFICER**

**THE EXECUTIVE SECRETARY,**

**PLATEAU STATE CHRISTIAN PILGRIMS WELFARE**



011108400100

## PLATEAU STATE OPERATION RAINBOW

## DETAIL OF PERSONNEL COST

| GRADE<br>LEVEL        | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK  | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|-----------------------|------------------------------|------------------------------|---|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b> |                              |                              |   |                               |                              |                              |
| 2                     | 0                            | 3                            | CLEANER   | 0                             | 0.00                         | 854,733.00                   |
| 4                     | 0                            | 6                            | DRI/GEN. OPERATOR                                   | 0                             | 0.00                         | 1,926,366.00                 |
| 8                     | 0                            | 4                            | INFOR.OFF./PEACE BUILDERS/SOFTWARE ENG/FACILITY ENG | 0                             | 0.00                         | 2,987,012.00                 |
|                       | <b>0</b>                     | <b>13</b>                    |   | <b>0</b>                      | <b>0.00</b>                  | <b>5,768,111.00</b>          |
|                       | <b>0</b>                     | <b>13</b>                    |   | <b>0</b>                      | <b>0.00</b>                  | <b>5,768,111.00</b>          |

011108400100

## PLATEAU STATE OPERATION RAINBOW

## OVERHEAD COST

| SUBHEAD DETAILS OF EXPENDITURE                                   | APPROVED<br>ESTIMATE<br>2018 | ACTUAL<br>EXPENDITURE<br>JAN - DEC<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|--|------------------------------|--|------------------------------|
| 22020101 Local Travel and Transport: Training                    | 3,000,000.00                 | 401,000.00                                 | 3,000,000.00                 |
| 22020102 Local Travel and Transport: Others                      | 5,000,000.00                 | 5,000,000.00                               | 10,000,000.00                |
| 22020201 Electricity Charges                                     | 2,000,000.00                 | 614,261.00                                 | 1,000,000.00                 |
| 22020202 Telephone Charges                                       | 2,000,000.00                 | 0.00                                       | 2,000,000.00                 |
| 22020204 Satellite Broadcasting Access Charges                   | 10,000,000.00                | 2,251,700.00                               | 10,000,000.00                |
| 22020301 Office Stationeries/Computer Consumables                | 1,800,000.00                 | 1,456,120.00                               | 2,000,000.00                 |
| 22020314 Public Enlightenment                                    | 5,000,000.00                 | 0.00                                       | 6,000,000.00                 |
| 22020401 Maintenance of Motor Vehicle/Transport Equipment        | 12,000,000.00                | 33,208,600.00                              | 60,000,000.00                |
| 22020402 Maintenance of Office Furniture                         | 500,000.00                   | 0.00                                       | 1,500,000.00                 |
| 22020404 Maintenance of Office/IT Equipments                     | 3,000,000.00                 | 12,216,000.00                              | 25,000,000.00                |
| 22020411 Maintenance of Communication Equipment                  | 3,000,000.00                 | 3,400.00                                   | 4,000,000.00                 |
| 22020501 Local Training/Workshops and Seminars                   | 200,000.00                   | 0.00                                       | 300,000.00                   |
| 22020503 Annual Conferences                                      | 0.00                         | 0.00                                       | 0.00                         |
| 22020601 Security Gadgets/Services                               | 1,000,000.00                 | 70,200.00                                  | 2,000,000.00                 |
| 22020604 Security Vote (Including Operations)                    | 20,000,000.00                | 89,213,200.00                              | 350,000,000.00               |
| 22020709 Consultancy Services (Others)                           | 3,000,000.00                 | 0.00                                       | 4,000,000.00                 |
| 22020710 Audit Fees  | 1,500,000.00                 | 900,000.00                                 | 1,500,000.00                 |
| 22020801 Motor Vehicle Fuel Cost                                 | 50,000,000.00                | 42,634,700.00                              | 50,000,000.00                |
| 22020901 Bank Charges (Other than Interest)                      | 500,000.00                   | 0.00                                       | 500,000.00                   |
| 22021002 Honorarium & Sitting Allowance/FAAC Annual Contribution | 1,000,000.00                 | 0.00                                       | 1,500,000.00                 |
| 22021004 Medical Expenses and HIV/AIDS Control                   | 500,000.00                   | 0.00                                       | 500,000.00                   |
| 22021011 Recruitment and Appointment (Service wide)              | 500,000.00                   | 0.00                                       | 1,000,000.00                 |
| 22021041 General Allowance                                       | 200,000,000.00               | 199,065,782.50                             | 200,000,000.00               |
|  | <b>325,500,000.00</b>        | <b>387,034,963.50</b>                      | <b>735,800,000.00</b>        |

# PLATEAU STATE OPERATION RAINBOW

## SUMMARY OF RECURRENT EXPENDITURE

| <b>SUBHEAD</b> | <b>DETAIL OF EXPENDITURE</b> | <b>APPROVED ESTIMATE 2019</b> |
|----------------|------------------------------|-------------------------------|
| 21010103       | BASIC SALARY                 | 2,473,200.00                  |
| 21011001       | RENT                         | 1,351,476.00                  |
| 21011002       | TRANSPORT                    | 717,252.00                    |
| 21011003       | MEAL                         | 148,344.00                    |
| 21011004       | UTILITY                      | 370,968.00                    |
| 21011010       | FURNITURE                    | 459,552.00                    |
| 21011009       | LEAVE GRANT                  | 247,319.00                    |
| 21010000       | TOTAL PERSONNEL COST         | 5,768,111.00                  |
| 22010000       | TOTAL OVERHEAD COST          | 735,800,000.00                |
| 20000000       | TOTAL RECURRENT EXPENDITURE  | 741,568,111.00                |

### ACCOUNTING OFFICER

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

**011108500100**

## PLATEAU STATE PEACE BUILDING AGENCY

### DETAILS OF PERSONNEL COST

| <b>GRADE<br/>LEVEL</b> | <b>APPROVED<br/>NO STAFF<br/>2018</b> | <b>APPROVED<br/>NO STAFF<br/>2019</b> | <b>RANK</b>           | <b>ACTUAL NO<br/>OF STAFF<br/>2018</b> | <b>APPROVED<br/>ESTIMATE<br/>2018</b> | <b>APPROVED<br/>ESTIMATE<br/>2019</b> |
|------------------------|---------------------------------------|---------------------------------------|-----------------------|--|---------------------------------------|---------------------------------------|
| <b>ADMINISTRATION</b>  |                                       |                                       |                       |  |                                       |                                       |
| 2                      | 4                                     | 4                                     | SECURITY/WATCHMEN     | 4                                      | 1,139,644.00                          | 1,139,644.00                          |
| 7                      | 0                                     | 0                                     | EO/CCO ADMIN          | 0                                      | 0.00                                  | 0.00                                  |
| 3                      | 12                                    | 15                                    | CLEANERS/MESS/DRIVERS | 13                                     | 3,586,308.00                          | 4,482,885.00                          |
| 8                      | 13                                    | 17                                    | P.O/RO/CO/MEO/HOE     | 13                                     | 9,707,789.00                          | 12,694,801.00                         |
| 4                      | 5                                     | 9                                     | ACO ADMIN             | 5                                      | 1,605,305.00                          | 2,889,549.00                          |
| 5                      | 0                                     | 0                                     | CO ADMIN              | 0                                      | 0.00                                  | 0.00                                  |
| 16                     | 3                                     | 3                                     | DIRECTOR              | 3                                      | 8,512,527.00                          | 8,512,527.00                          |
| AD-HOC                 | 1                                     | 0                                     | SPECIAL ALLOWANCE     | 0                                      | 3,597,717.00                          | 0.00                                  |
| 6                      | 0                                     | 0                                     | AEO/SCO ADM           | 0                                      | 0.00                                  | 0.00                                  |
|                        | <b><u>38</u></b>                      | <b><u>48</u></b>                      |                       | <b><u>38</u></b>                       | <b><u>28,149,290.00</u></b>           | <b><u>29,719,406.00</u></b>           |

**011108500100**

**PLATEAU STATE PEACE BUILDING AGENCY**

**OVERHEAD COST**

| SUBHEAD  | DETAILS OF EXPENDITURE                           | APPROVED                     | ACTUAL                      | APPROVED                     |
|----------|--|------------------------------|-----------------------------|------------------------------|
|          |  | ESTIMATE                     | EXPENDITURE                 | ESTIMATE                     |
|          |  | 2018                         | JAN - DEC                   | 2019                         |
|          |  |                              | 2018                        |                              |
| 22020101 | Local Travel and Transport: Training             | 2,000,000.00                 | 0.00                        | 2,000,000.00                 |
| 22020102 | Local Travel and Transport: Others               | 3,000,000.00                 | 0.00                        | 2,500,000.00                 |
| 22020201 | Electricity Charges                              | 300,000.00                   | 0.00                        | 300,000.00                   |
| 22020202 | Telephone Charges                                | 100,000.00                   | 0.00                        | 100,000.00                   |
| 22020203 | Software Charges/License Renewal                 | 0.00                         | 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                        | 500,000.00                   |
| 22020303 | Newspapers                                       | 50,000.00                    | 0.00                        | 50,000.00                    |
| 22020304 | Magazines and Periodicals                        | 50,000.00                    | 0.00                        | 50,000.00                    |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 1,000,000.00                 | 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            | 3,000,000.00                 | 1,000,000.00                | 2,500,000.00                 |
| 22020801 | Motor Vehicle Fuel Cost                          | 1,000,000.00                 | 0.00                        | 500,000.00                   |
| 22021001 | Refreshment and Meals/Committee Expenses         | 2,000,000.00                 | 1,610,000.00                | 2,000,000.00                 |
| 22021003 | Press Affairs/Publicity and Advertisement        | 5,000,000.00                 | 0.00                        | 5,000,000.00                 |
| 22021004 | Medical Expenses and HIV/AIDS Control            | 50,000.00                    | 0.00                        | 50,000.00                    |
| 22021006 | Postages and Courier Service                     | 100,000.00                   | 0.00                        | 100,000.00                   |
| 22021007 | Welfare Packages/Protocol Gifts/Allied Matters   | 2,000,000.00                 | 0.00                        | 1,500,000.00                 |
| 22021022 | General Programmes                               | 120,000,000.00               | 33,665,700.00               | 100,000,000.00               |
| 22021041 | General Allowance                                | 500,000.00                   | 0.00                        | 500,000.00                   |
| 22020203 | Internet Access Charges                          | 200,000.00                   | 0.00                        | 200,000.00                   |
| 22020305 | Printing of Non-Security Documents               | 200,000.00                   | 0.00                        | 200,000.00                   |
| 22020503 | Annual Conferences                               | 10,000,000.00                | 0.00                        | 5,000,000.00                 |
| 22020602 | Office Rent                                      | 4,000,000.00                 | 1,000,000.00                | 4,000,000.00                 |
| 22020709 | Consultancy Services (Others)                    | 300,000.00                   | 0.00                        | 300,000.00                   |
| 22020710 | Audit Fees                                       | 200,000.00                   | 0.00                        | 200,000.00                   |
| 22020901 | Bank Charges (Other than Interest)               | 50,000.00                    | 0.00                        | 50,000.00                    |
| 22021021 | Special Days/Celebrations and Awards Festivals   | 8,000,000.00                 | 33,665,700.00               | 8,000,000.00                 |
|          |  | <b><u>166,600,000.00</u></b> | <b><u>70,941,400.00</u></b> | <b><u>139,900,000.00</u></b> |

# **PLATEAU STATE PEACE BUILDING AGENCY**

## **SUMMARY OF RECURRENT EXPENDITURE**

| <b>SUBHEAD</b> | <b>DETAIL OF EXPENDITURE</b> | <b>APPROVED ESTIMATE 2019</b> |
|----------------|------------------------------|-------------------------------|
| 21010103       | BASIC SALARY                 | 11,176,908.00                 |
| 21011001       | RENT                         | 6,637,116.00                  |
| 21011002       | TRANSPORT                    | 3,241,344.00                  |
| 21011003       | MEAL                         | 1,354,800.00                  |
| 21011004       | UTILITY                      | 1,676,544.00                  |
| 21011010       | FURNITURE                    | 2,849,496.00                  |
| 21011009       | LEAVE GRANT                  | 1,117,694.00                  |
| 21011015       | DOMESTIC                     | 1,665,504.00                  |
| 21010000       | TOTAL PERSONNEL COST         | 29,719,406.00                 |
| 22010000       | TOTAL OVERHEAD COST          | 139,900,000.00                |
| 20000000       | TOTAL RECURRENT EXPENDITURE  | 169,619,406.00                |

**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                   |
|          |   | 2018                       | JAN - DEC 2018     | 2019                       |
| 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 | SatelliteBroadcasting 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 | Office Stationeries/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 Office Furniture                     | 50,000.00                  | 0.00               | 50,000.00                  |
| 22020403 | Maintenance of Office Building/Residential Quarters | 50,000.00                  | 0.00               | 50,000.00                  |
| 22020404 | Maintenance of Office/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 Operations)                | 300,000.00                 | 0.00               | 300,000.00                 |
| 22020605 | Sanitation and Fumigation 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 Evaluation 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/Committee Expenses            | 150,000.00                 | 0.00               | 150,000.00                 |
| 22021003 | Press Affairs/Publicity and Advertisement           | 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/Celebrations and Awards Festivals      | 150,000.00                 | 0.00               | 150,000.00                 |
|          |   | <b><u>6,000,000.00</u></b> | <b><u>0.00</u></b> | <b><u>6,000,000.00</u></b> |

## PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION

## DETAILS OF PERSONNEL COST

| GRADE<br>LEVEL        | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK   | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|-----------------------|------------------------------|------------------------------|--|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b> |                              |                              |  |                               |                              |                              |
| 3                     | 0                            | 20                           | DRIVER/SECURITY  | 0                             | 0.00                         | 6,156,480.00                 |
| CONS 2                | 0                            | 10                           | MEMBERS OF COMM./SA/PA/DIR PRESS                             | 0                             | 0.00                         | 51,704,315.00                |
| 7                     | 16                           | 3                            | EO & CCO ADMIN.  | 16                            | 13,553,664.00                | 2,541,312.00                 |
| 10                    | 0                            | 12                           | ADMIN.OFF./ACCT./AUDITOR/RESEARCH OFF./BUD.OFF/SNR.INFO OFF. | 0                             | 0.00                         | 14,804,232.00                |
| 8                     | 57                           | 39                           | HEO/LEGISLATIVE AIDE   | 57                            | 62,074,026.00                | 42,471,702.00                |
| 4                     | 10                           | 1                            | ACO ADMIN.   | 10                            | 4,510,710.00                 | 451,071.00                   |
| CONS                  | 0                            | 1                            | EXECUTIVE SECRETARY  | 0                             | 0.00                         | 6,661,758.00                 |
| 5                     | 10                           | 6                            | CO ADMIN.  | 10                            | 4,938,490.00                 | 2,963,094.00                 |
| 9                     | 24                           | 24                           | LEGISLATIVE AIDE   | 24                            | 25,433,328.00                | 25,433,328.00                |
| CONS 3                | 0                            | 0                            | SA TO CHAIRMAN & MEMBERS                                     | 0                             | 0.00                         | 0.00                         |
| 2                     | 0                            | 2                            | CLEANER/MESS.  | 0                             | 0.00                         | 513,648.00                   |
| CONS 1                | 0                            | 1                            | CHAIRMAN   | 0                             | 0.00                         | 5,973,508.00                 |
| 6                     | 10                           | 20                           | AEO/SCO ADM  | 10                            | 5,705,640.00                 | 11,411,280.00                |
| CONS 4                | 0                            | 1                            | COS TO THE HON. SPEAKER                                      | 0                             | 0.00                         | 5,816,927.00                 |
|                       | <b>127</b>                   | <b>140</b>                   |  | <b>127</b>                    | <b>116,215,858.00</b>        | <b>176,902,655.00</b>        |
|                       | <u>127</u>                   | <u>140</u>                   |  | <u>127</u>                    | <u>116,215,858.00</u>        | <u>176,902,655.00</u>        |

## PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION

## OVERHEAD COST

| SUBHEAD  | DETAILS OF EXPENDITURE                                   | APPROVED              | ACTUAL               | APPROVED              |
|----------|--|-----------------------|----------------------|-----------------------|
|          |  | ESTIMATE              | EXPENDITURE          | ESTIMATE              |
|          |  | 2018                  | JAN - DEC<br>2018    | 2019                  |
| 22020101 | Local Travel and Transport: Training                     | 5,000,000.00          | 3,730,000.00         | 10,000,000.00         |
| 22020102 | Local Travel and Transport: Others                       | 4,000,000.00          | 428,000.00           | 0.00                  |
| 22020201 | Electricity Charges                                      | 300,000.00            | 20,000.00            | 300,000.00            |
| 22020203 | Internet Access Charges                                  | 500,000.00            | 0.00                 | 500,000.00            |
| 22020204 | Satellite Broadcasting Access Charges                    | 200,000.00            | 0.00                 | 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 | Office Stationeries/Computer Consumables                 | 1,000,000.00          | 157,500.00           | 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                 | 300,000.00            |
| 22020309 | Uniforms and other Clothings                             | 150,000.00            | 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 Office Furniture                          | 1,000,000.00          | 29,000.00            | 1,000,000.00          |
| 22020403 | Maintenance of Office Building/Residential Quarters      | 500,000.00            | 20,000.00            | 500,000.00            |
| 22020404 | Maintenance of Office/IT Equipments                      | 500,000.00            | 22,400.00            | 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            | 39,500.00            | 200,000.00            |
| 22020501 | Local Training/Workshops and Seminars                    | 70,000,000.00         | 7,030,000.00         | 80,000,000.00         |
| 22020503 | Annual Conferences                                       | 4,500,000.00          | 0.00                 | 6,000,000.00          |
| 22020711 | Planning Research and Statistics                         | 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          | 20,500.00            | 1,000,000.00          |
| 22020802 | Other Transport Equipment Fuel Cost                      | 249,998.00            | 0.00                 | 0.00                  |
| 22020803 | Plant/Generator Cost                                     | 500,000.00            | 0.00                 | 500,000.00            |
| 22021001 | Refreshment and Meals/Committee Expenses                 | 1,500,000.00          | 115,500.00           | 2,000,000.00          |
| 22021002 | Honorarium & Sitting Allowance/FAAC Annual Contributions | 1,370,000.00          | 530,000.00           | 1,500,000.00          |
| 22021003 | Press Affairs/Publicity and Advertisement                | 1,500,000.00          | 146,000.00           | 2,500,000.00          |
| 22021004 | Medical Expenses and HIV/AIDS Control                    | 140,000.00            | 0.00                 | 1,000,000.00          |
| 22021006 | Postages and Courier Service                             | 500,000.00            | 0.00                 | 200,000.00            |
| 22021007 | Welfare Packages/Protocol Gifts/Allied Matters           | 930,000.00            | 637,000.00           | 1,500,000.00          |
| 22021011 | Recruitment and Appointment (Service wide)               | 400,000.00            | 0.00                 | 500,000.00            |
| 22021012 | Discipline and Appointment (Service wide)                | 300,000.00            | 0.00                 | 500,000.00            |
| 22021013 | Promotion (Service wide)                                 | 250,000.00            | 0.00                 | 400,000.00            |
| 22021014 | Annual Budget Expenses and Administration                | 210,000.00            | 151,500.00           | 300,000.00            |
| 22021022 | General Programmes                                       | 0.00                  | 0.00                 | 500,000.00            |
| 22021041 | General Allowance  | 7,000,000.00          | 1,835,000.00         | 5,000,000.00          |
| 22020601 | Security Gadgets/Services                                | 0.00                  | 0.00                 | 1,000,000.00          |
| 22020605 | Sanitation and Fumigation Services                       | 0.00                  | 0.00                 | 500,000.00            |
| 22020606 | Legal Matters  | 0.00                  | 0.00                 | 500,000.00            |
| 22020902 | Insurance Premium  | 0.00                  | 0.00                 | 3,000,000.00          |
| 22020711 | Planning Research and Statistics                         | 0.00                  | 0.00                 | 500,000.00            |
| 22021008 | Subscription to Professional Bodies                      | 0.00                  | 0.00                 | 500,000.00            |
| 22020502 | International Training/Workshop and Seminars             | 0.00                  | 0.00                 | 10,000,000.00         |
|          |  | <b>108,349,998.00</b> | <b>14,931,900.00</b> | <b>138,350,000.00</b> |

**PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION**

**SUMMARY OF RECURRENT EXPENDITURE**

| <b>SUBHEAD</b> | <b>DETAIL OF EXPENDITURE</b> | <b>APPROVED ESTIMATE 2019</b> |
|----------------|------------------------------|-------------------------------|
| 21010103       | BASIC SALARY                 | 165,597,780.00                |
| 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         | 176,902,655.00                |
| 22010000       | TOTAL OVERHEAD COST          | 138,350,000.00                |
| 20000000       | TOTAL RECURRENT EXPENDITURE  | 315,252,655.00                |

**ACCOUNTING OFFICER**

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



## PLATEAU STATE HOUSE OF ASSEMBLY

## DETAILS OF PERSONNEL COST

| GRADE<br>LEVEL | APPROVED<br>NO STAFF<br>2018<br>ADMINISTRATION | APPROVED<br>NO STAFF<br>2019 | RANK                              | ACTUAL NO<br>OF STAFF 2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|----------------|--|------------------------------|-----------------------------------|----------------------------|------------------------------|------------------------------|
| 9              | 8  | 8                            | SEO                               | 8                          | 10,405,704.00                | 10,405,704.00                |
| 14             | 2  | 2                            | CEO (ADMIN)                       | 2                          | 4,530,782.00                 | 4,530,782.00                 |
| 5              | 1  | 1                            | CO ADMIN.                         | 1                          | 493,849.00                   | 493,849.00                   |
| 10             | 4  | 4                            | PEO ADMIN.                        | 4                          | 6,083,628.00                 | 6,083,628.00                 |
| 6              | 4  | 10                           | AEO/SCO ADM/COMP.OP/CATERING OFF. | 4                          | 2,282,256.00                 | 5,705,640.00                 |
| 16             | 0  | 1                            | GM'S/EX.SEC./CMDS, DPIACA         | 1                          | 0.00                         | 0.00                         |
| 12             | 11   | 11                           | AG. DPM                           | 11                         | 20,285,771.00                | 20,285,771.00                |
| 3              | 1  | 4                            | OFFICE ASST.                      | 1                          | 392,477.00                   | 1,569,908.00                 |
| 7              | 13   | 13                           | EO & CCO ADMIN.                   | 13                         | 11,012,352.00                | 11,012,352.00                |
| 8              | 9  | 9                            | HEO                               | 9                          | 9,801,162.00                 | 9,801,162.00                 |
| 13             | 4  | 4                            | ACEO(ADMIN)AG.DPM                 | 4                          | 8,202,196.00                 | 8,202,196.00                 |
| 4              | 1  | 3                            | ACO ADMIN.                        | 1                          | 451,071.00                   | 1,353,213.00                 |
|                | <b>58</b>                                      | <b>70</b>                    |                                   | <b>59</b>                  | <b>73,941,248.00</b>         | <b>79,444,205.00</b>         |
| 8              | 0  | 0                            | HEO(AUDIT)                        | 0                          | 0.00                         | 0.00                         |
| 9              | 1  | 1                            | SEO AUDIT                         | 1                          | 1,300,713.00                 | 1,300,713.00                 |
| 10             | 0  | 0                            | PEO II, AUDIT                     | 0                          | 0.00                         | 0.00                         |
| 12             | 3  | 3                            | PEO.I(AUDIT)                      | 3                          | 5,532,483.00                 | 5,532,483.00                 |
|                | <b>4</b>                                       | <b>4</b>                     |                                   | <b>4</b>                   | <b>6,833,196.00</b>          | <b>6,833,196.00</b>          |
| 8              | 0  | 0                            | BUDGET OFF./LIB OFF.,HEO BUDGET   | 0                          | 0.00                         | 0.00                         |
| 12             | 2  | 2                            | A.G. DBPL                         | 2                          | 3,688,322.00                 | 3,688,322.00                 |
| 9              | 0  | 0                            | BUD. OFF.I/PLANNING OFF.I         | 0                          | 0.00                         | 0.00                         |
| 13             | 0  | 0                            | AG. DIR                           | 0                          | 0.00                         | 0.00                         |
| 14             | 1  | 1                            | CLO                               | 1                          | 2,265,391.00                 | 2,265,391.00                 |
| 4              | 1  | 1                            | CO                                | 1                          | 451,071.00                   | 451,071.00                   |
| 10             | 3  | 3                            | PEC II BUDGET, SNR BUDGET OFF.    | 3                          | 4,562,721.00                 | 4,562,721.00                 |
|                | <b>7</b>                                       | <b>7</b>                     |                                   | <b>7</b>                   | <b>10,967,505.00</b>         | <b>10,967,505.00</b>         |
| 12             | 6  | 6                            | PRIN. ACCTS I/PEO ACCTS           | 6                          | 11,064,966.00                | 11,064,966.00                |
| 7              | 2  | 2                            | EO & CCO ACCTS                    | 2                          | 1,694,208.00                 | 1,694,208.00                 |
| 8              | 1  | 1                            | HEO(ACCTS)                        | 1                          | 1,089,018.00                 | 1,089,018.00                 |
| 13             | 2  | 2                            | ACEO(ACCT)ACEO (AUDIT)            | 2                          | 4,101,098.00                 | 4,101,098.00                 |
| 14             | 1  | 1                            | CEO(ACCTS)                        | 1                          | 2,265,391.00                 | 2,265,391.00                 |
| 9              | 0  | 0                            | HEO(ACCTS)                        | 0                          | 0.00                         | 0.00                         |
| 10             | 0  | 0                            | ACCT II/PEO II ACCTS              | 0                          | 0.00                         | 0.00                         |
| 6              | 0  | 0                            | AEO/SCO ACCTS                     | 0                          | 0.00                         | 0.00                         |
|                | <b>12</b>                                      | <b>12</b>                    |                                   | <b>12</b>                  | <b>20,214,681.00</b>         | <b>20,214,681.00</b>         |
| 10             | 2  | 2                            | PRIN. INFO. OFF.I                 | 2                          | 3,041,814.00                 | 3,041,814.00                 |
| 10             | 5  | 5                            | INF.OFF.&CONF.SEC                 | 5                          | 7,604,535.00                 | 7,604,535.00                 |
| 4              | 1  | 1                            | PRESS ATTENDANT I                 | 1                          | 451,071.00                   | 451,071.00                   |
| 7              | 2  | 2                            | SNR. PROT,PRINTERS & COM.OFF      | 2                          | 1,694,208.00                 | 1,694,208.00                 |
| 12             | 4  | 4                            | PPOI/PRI                          | 4                          | 7,376,644.00                 | 7,376,644.00                 |

|       |           |           |                                     |           |                       |                       |
|-------|-----------|-----------|-------------------------------------|-----------|-----------------------|-----------------------|
| 5     | 4         | 4         | ASST. INF. OFFICER                  | 4         | 1,975,396.00          | 1,975,396.00          |
| 9     | 3         | 3         | SNR. REPORTER, SNR INFORMATION OFF. | 3         | 3,902,139.00          | 3,902,139.00          |
| 14    | 0         | 0         | ASSIST DIR/CC SEC.                  | 0         | 0.00                  | 0.00                  |
|       | <u>21</u> | <u>21</u> |                                     | <u>21</u> | <u>26,045,807.00</u>  | <u>26,045,807.00</u>  |
| 8     | 0         | 4         | LAWYER/REPORTER                     | 0         | 0.00                  | 3,564,288.00          |
| 7     | 0         | 0         | EO-LEGAL SERVICES                   | 0         | 0.00                  | 0.00                  |
| 15    | 0         | 0         | DIRECTOR LEGAL SERVICES             | 0         | 0.00                  | 0.00                  |
|       | <u>0</u>  | <u>4</u>  |                                     | <u>0</u>  | <u>0.00</u>           | <u>3,564,288.00</u>   |
| LA-14 | 22        | 22        | MEMBERS                             | 22        | 135,615,546.00        | 135,615,546.00        |
| LA-15 | 1         | 1         | DEPUTY SPEAKER                      | 1         | 6,831,525.00          | 6,831,525.00          |
| LA-16 | 1         | 1         | SPEAKER                             | 1         | 7,747,425.00          | 7,747,425.00          |
|       | <u>24</u> | <u>24</u> |                                     | <u>24</u> | <u>150,194,496.00</u> | <u>150,194,496.00</u> |
| LM-16 | 1         | 1         | CLERK                               | 1         | 5,749,369.00          | 5,749,369.00          |
|       | <u>1</u>  | <u>1</u>  |                                     | <u>1</u>  | <u>5,749,369.00</u>   | <u>5,749,369.00</u>   |
| 10    | 0         | 0         | SNR. LEG. OFF.                      | 0         | 0.00                  | 0.00                  |
| 7     | 0         | 0         | AEO/EO                              | 0         | 0.00                  | 0.00                  |
| 12    | 0         | 0         | PRIN. LEG. OFF.                     | 0         | 0.00                  | 0.00                  |
| 12    | 0         | 0         | LOII.COMP.OPP/HEO                   | 0         | 0.00                  | 0.00                  |
| 9     | 3         | 3         | LO.I                                | 3         | 3,902,139.00          | 3,902,139.00          |
| 14    | 0         | 0         | CLO                                 | 0         | 0.00                  | 0.00                  |
| 13    | 0         | 0         | CHIEF LEG. OFF                      | 0         | 0.00                  | 0.00                  |
|       | <u>3</u>  | <u>3</u>  |                                     | <u>3</u>  | <u>3,902,139.00</u>   | <u>3,902,139.00</u>   |
| 6     | 2         | 2         | AEO, SCO                            | 2         | 1,141,128.00          | 1,141,128.00          |
| 8     | 0         | 0         | SAA/SECURITY OFF                    | 0         | 0.00                  | 0.00                  |
| 12    | 1         | 1         | SAA                                 | 1         | 1,844,161.00          | 1,844,161.00          |
| 9     | 0         | 0         | S.A.A/SECURITY OFFICER              | 0         | 0.00                  | 0.00                  |
| 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          |
| 5     | 0         | 0         | CO                                  | 0         | 0.00                  | 0.00                  |
|       | <u>8</u>  | <u>8</u>  |                                     | <u>8</u>  | <u>6,310,480.00</u>   | <u>6,310,480.00</u>   |

**PLATEAU STATE HOUSE OF ASSEMBLY**  
**OVERHEAD COST**

| SUBHEAD  | DETAILS OF EXPENDITURE                              | APPROVED<br>ESTIMATE<br>2018 | ACTUAL                           | APPROVED<br>ESTIMATE<br>2019 |
|----------|---|------------------------------|----------------------------------|------------------------------|
|          |   |                              | EXPENDITURE<br>JAN - DEC<br>2018 |                              |
| 22020101 | Local Travel and Transport: Training                | 20,000,000.00                | 489,000.00                       | 30,000,000.00                |
| 22020102 | Local Travel and Transport: Others                  | 30,000,000.00                | 1,300,000.00                     | 50,000,000.00                |
| 22020201 | Electricity Charges                                 | 7,000,000.00                 | 930,000.00                       | 10,000,000.00                |
| 22020202 | Telephone Charges                                   | 2,000,000.00                 | 186,712.00                       | 2,000,000.00                 |
| 22020204 | Satellite Broadcasting Access Charges               | 5,000,000.00                 | 0.00                             | 5,000,000.00                 |
| 22020301 | Office Stationeries/Computer Consumables            | 7,000,000.00                 | 979,200.00                       | 7,000,000.00                 |
| 22020302 | Books   | 3,000,000.00                 | 0.00                             | 3,000,000.00                 |
| 22020304 | Magazines and Periodicals                           | 2,000,000.00                 | 1,259,100.00                     | 2,500,000.00                 |
| 22020309 | Uniforms and other Clothings                        | 2,500,000.00                 | 200,000.00                       | 2,500,000.00                 |
| 22020311 | Food Stuff/Catering Materials Supplies              | 2,000,000.00                 | 0.00                             | 2,000,000.00                 |
| 22020315 | Photo Materials                                     | 500,000.00                   | 470,000.00                       | 2,000,000.00                 |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment    | 20,000,000.00                | 13,503,500.00                    | 20,000,000.00                |
| 22020402 | Maintenance of Office Furniture                     | 500,000.00                   | 230,000.00                       | 500,000.00                   |
| 22020403 | Maintenance of Office Building/Residential Quarters | 3,500,000.00                 | 361,600.00                       | 3,500,000.00                 |
| 22020404 | Maintenance of Office/IT Equipments                 | 5,000,000.00                 | 596,400.00                       | 2,000,000.00                 |
| 22020405 | Maintenance of Plants/Generators                    | 2,200,000.00                 | 2,077,000.00                     | 4,000,000.00                 |
| 22020411 | Maintenance of Communication Equipment              | 2,000,000.00                 | 320,000.00                       | 500,000.00                   |
| 22020501 | Local Training/Workshops and Seminars               | 80,000,000.00                | 25,531,934.46                    | 50,000,000.00                |
| 22020503 | Annual Conferences                                  | 100,000,000.00               | 61,226,934.36                    | 150,000,000.00               |
| 22020709 | Consultancy Services (Others)                       | 50,000,000.00                | 0.00                             | 50,000,000.00                |
| 22020803 | Plant/Generator Fuel Cost                           | 25,000,000.00                | 1,000,000.00                     | 15,000,000.00                |
| 22021001 | Refreshment and Meals/Committee Expenses            | 660,000,000.00               | 643,076,000.00                   | 1,000,000,000.00             |
| 22021003 | Press Affairs/Publicity and Advertisement           | 50,000,000.00                | 470,000.00                       | 10,000,000.00                |
| 22021004 | Medical Expenses and HIV/AIDS Control               | 2,000,000.00                 | 979,660.00                       | 1,000,000.00                 |
| 22021009 | Sporting Activities                                 | 10,000,000.00                | 0.00                             | 5,000,000.00                 |
| 22021014 | Annual Budget Expenses and Administration           | 70,000,000.00                | 70,000,000.00                    | 100,000,000.00               |
| 22021021 | Special Days/Celebrations and Awards Festivals      | 15,000,000.00                | 0.00                             | 2,000,000.00                 |
| 22021022 | General Programmes                                  | 16,500,000.00                | 16,472,819.75                    | 100,000,000.00               |
| 22021041 | General Allowance                                   | 50,000,000.00                | 47,668,915.64                    | 290,000,000.00               |
| 22010101 | GRATUITY  | 0.00                         | 0.00                             | 120,000,000.00               |
| 22010104 | Burial Expenses                                     | 0.00                         | 0.00                             | 5,000,000.00                 |
| 22020103 | International Travel and Transport: Training        | 0.00                         | 0.00                             | 100,000,000.00               |
| 22020104 | International Travel and Transport: Others          | 0.00                         | 0.00                             | 50,000,000.00                |
| 22020203 | Internet Access Charges                             | 0.00                         | 0.00                             | 10,000,000.00                |
| 22020205 | Water Rates   | 0.00                         | 0.00                             | 500,000.00                   |
| 22020208 | Software Charges/License Renewal                    | 0.00                         | 0.00                             | 1,000,000.00                 |
| 22020303 | Newspapers  | 0.00                         | 0.00                             | 2,000,000.00                 |
| 22020305 | Printing of Non-Security Documents                  | 0.00                         | 0.00                             | 3,000,000.00                 |
| 22020406 | Other Maintenance Services                          | 0.00                         | 0.00                             | 1,000,000.00                 |
| 22020601 | Security Gadgets/Services                           | 0.00                         | 0.00                             | 500,000.00                   |
| 22020603 | Residential Rent                                    | 0.00                         | 0.00                             | 5,000,000.00                 |
| 22020605 | Sanitation and Fumigation Services                  | 0.00                         | 0.00                             | 2,000,000.00                 |
| 22020606 | Labour Matters                                      | 0.00                         | 0.00                             | 1,000,000.00                 |
| 22020703 | Legal Matters                                       | 0.00                         | 0.00                             | 3,000,000.00                 |
| 22020713 | Ministry/State Tenders Board                        | 0.00                         | 0.00                             | 2,000,000.00                 |
| 22020719 | Monitoring and Evaluation Expenses                  | 0.00                         | 0.00                             | 5,000,000.00                 |

|   |                                |                              |                                |
|---|--------------------------------|------------------------------|--------------------------------|
| 22020801 Motor Vehicle Fuel Cost  | 0.00                           | 0.00                         | 5,000,000.00                   |
| 22020806 Cooking/Gas Fuel   | 0.00                           | 0.00                         | 1,000,000.00                   |
| 22020901 Bank Charges (Other than Interest)                                     | 0.00                           | 0.00                         | 1,000,000.00                   |
| 22021006 Postages and Courier Services  | 0.00                           | 0.00                         | 1,000,000.00                   |
| 22021007 Welfare Packages/Protocol Gifts/Allied Matters                         | 0.00                           | 0.00                         | 10,000,000.00                  |
| 22021008 Subscription to Professional Bodies                                    | 0.00                           | 0.00                         | 5,000,000.00                   |
| 22021012 Discipline and Appointment (Service Wide)                              | 0.00                           | 0.00                         | 200,000.00                     |
| 22021013 Promotion (Service Wide)   | 0.00                           | 0.00                         | 200,000.00                     |
| 22021024 Chief Economic Advisers Office/Common Wealth Parliamentary Association | 0.00                           | 0.00                         | 50,000,000.00                  |
|   | <b><u>1,242,700,000.00</u></b> | <b><u>889,328,776.21</u></b> | <b><u>2,303,900,000.00</u></b> |

## PLATEAU STATE HOUSE OF ASSEMBLY SUMMARY OF RECURRENT EXPENDITURE

| SUBHEAD  | DETAIL OF EXPENDITURE       | APPROVED ESTIMATE 2019 |
|----------|-----------------------------|------------------------|
| 21010103 | BASIC SALARY                | 313,226,166.00         |
| 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        | 313,226,166.00         |
| 22010000 | TOTAL OVERHEAD COST         | 2,303,900,000.00       |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 2,617,126,166.00       |

**ACCOUNTING OFFICER**

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

## MINISTRY OF INFORMATION AND COMMUNICATION

## DETAIL OF PERSONNEL COST

| GRADE<br>LEVEL   | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                               | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|--|------------------------------|------------------------------|------------------------------------|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b>                                    |                              |                              |                                    |                               |                              |                              |
| 6  | 0                            | 9                            | SNR. MDM/SNR.MECH./TYPIST/AEO      | 9                             | 0.00                         | 3,833,829.00                 |
| 7  | 7                            | 5                            | H.DRIVER/CHIEF TYPIST              | 5                             | 4,133,605.00                 | 2,952,575.00                 |
| 3  | 0                            | 2                            | H/W.MAN.MESS./C.O                  | 0                             | 0.00                         | 597,718.00                   |
| 2  | 0                            | 6                            | CLEANER/MESS                       | 0                             | 0.00                         | 1,709,466.00                 |
| 4  | 0                            | 4                            | H/W.MAN.MESS./C.O                  | 0                             | 0.00                         | 1,284,244.00                 |
| 5  | 10                           | 2                            | SCO/H/PORTER/TYPIST                | 2                             | 3,514,010.00                 | 702,802.00                   |
|  | <b>17</b>                    | <b>28</b>                    |                                    | <b>16</b>                     | <b>7,647,615.00</b>          | <b>11,080,634.00</b>         |
| <b>INFORMATION</b>                                       |                              |                              |                                    |                               |                              |                              |
| 5  | 1                            | 0                            | FPA                                | 0                             | 351,401.00                   | 0.00                         |
| 9  | 1                            | 2                            | SNR.RESEACHER OFFICER II           | 2                             | 878,030.00                   | 1,756,060.00                 |
| 13   | 3                            | 1                            | ACIO/ACPO                          | 1                             | 4,130,754.00                 | 1,376,918.00                 |
| 6  | 0                            | 16                           | AP/PT                              | 1                             | 0.00                         | 6,815,696.00                 |
| 14   | 5                            | 3                            | ADIO/ACIO                          | 3                             | 7,551,775.00                 | 4,531,065.00                 |
| 7  | 1                            | 0                            | AIO/SFPO                           | 0                             | 590,515.00                   | 0.00                         |
| 3  | 0                            | 0                            | CLEANERS/MESSENGERS                | 0                             | 0.00                         | 0.00                         |
| 10   | 2                            | 1                            | CTO/STO/AFPE                       | 1                             | 2,030,172.00                 | 1,015,086.00                 |
| 15   | 0                            | 4                            | DDOI/CP                            | 4                             | 0.00                         | 8,933,068.00                 |
| 4  | 0                            | 2                            | FPA                                | 0                             | 0.00                         | 642,122.00                   |
| 8  | 0                            | 13                           | AHIO/HP/AP                         | 0                             | 0.00                         | 9,707,789.00                 |
| 12   | 2                            | 2                            | PIO (PRINCIPAL INFOR. OFFICER)     | 2                             | 2,503,164.00                 | 2,503,164.00                 |
| 16   | 2                            | 3                            | DOI/DDOI                           | 3                             | 5,675,018.00                 | 8,512,527.00                 |
|  | <b>17</b>                    | <b>47</b>                    |                                    | <b>17</b>                     | <b>23,710,829.00</b>         | <b>45,793,495.00</b>         |
| <b>PLANNING, RESEARCH AND STATISTICS/ORIENTATION AND</b> |                              |                              |                                    |                               |                              |                              |
| 13   | 0                            | 0                            | P.P.O/ADPRS                        | 0                             | 0.00                         | 0.00                         |
| 6  | 0                            | 0                            | PLANNING ASSISTANT                 | 0                             | 0.00                         | 0.00                         |
| 14   | 1                            | 0                            | DDPRS                              | 0                             | 1,510,355.00                 | 0.00                         |
| 7  | 0                            | 0                            | SNR. PLANNING ASSISTANT            | 0                             | 0.00                         | 0.00                         |
| 15   | 1                            | 1                            | DDPRS                              | 1                             | 2,233,267.00                 | 2,233,267.00                 |
| 3  | 0                            | 0                            | W/MAN/CLEANERS                     | 0                             | 0.00                         | 0.00                         |
| 10   | 0                            | 0                            | SPO                                | 0                             | 0.00                         | 0.00                         |
| 16   | 0                            | 1                            | DPRS                               | 1                             | 0.00                         | 2,837,509.00                 |
| 8  | 0                            | 2                            | PLAN.OFF.                          | 0                             | 0.00                         | 1,493,506.00                 |
| 4  | 0                            | 3                            | ENUMERATOR                         | 0                             | 0.00                         | 963,183.00                   |
| 12   | 0                            | 0                            | PPO                                | 0                             | 0.00                         | 0.00                         |
|  | <b>2</b>                     | <b>7</b>                     |                                    | <b>2</b>                      | <b>3,743,622.00</b>          | <b>7,527,465.00</b>          |
| <b>PRINTING PRESS</b>                                    |                              |                              |                                    |                               |                              |                              |
| 15   | 1                            | 0                            | DGP                                | 0                             | 2,233,267.00                 | 0.00                         |
| 7  | 1                            | 1                            | HSP/CP/ACP/SP                      | 1                             | 590,515.00                   | 590,515.00                   |
| 12   | 3                            | 6                            | ACPO/PSPI                          | 6                             | 3,754,746.00                 | 7,509,492.00                 |
| 3  | 0                            | 0                            | H.MESS./S.W.MEN/H.CLEANER/CLENICAL | 0                             | 0.00                         | 0.00                         |
| 16   | 2                            | 2                            | DIR. PRINTING                      | 2                             | 5,675,018.00                 | 5,675,018.00                 |
| 8  | 0                            | 0                            | SSP                                | 0                             | 0.00                         | 0.00                         |
| 13   | 2                            | 3                            | ACSP/SSP/ACCP                      | 3                             | 2,753,836.00                 | 4,130,754.00                 |
| 6  | 0                            | 0                            | SP/AP                              | 0                             | 0.00                         | 0.00                         |
| 9  | 0                            | 3                            | SSP/PSII                           | 3                             | 0.00                         | 2,634,090.00                 |
| 14   | 5                            | 1                            | CSDP/CSP                           | 1                             | 7,551,775.00                 | 1,510,355.00                 |

|   |                  |                   |                   |                  |                             |                             |
|---|------------------|-------------------|-------------------|------------------|-----------------------------|-----------------------------|
| 10  | 3                | 0                 | PSPII             | 0                | 3,045,258.00                | 0.00                        |
|   | <b>17</b>        | <b>16</b>         |                   | <b>16</b>        | <b>25,604,415.00</b>        | <b>22,050,224.00</b>        |
| <b>PUBLIC ENLIGHTENMENT AND ORIENTATION</b> |                  |                   |                   |                  |                             |                             |
| 9   | 0                | 0                 | SEO               | 0                | 0.00                        | 0.00                        |
| 6   | 3                | 4                 | STA               | 3                | 1,277,943.00                | 1,703,924.00                |
| 13  | 1                | 0                 | ACPE              | 0                | 1,376,918.00                | 0.00                        |
| 4   | 0                | 0                 | TECH.ASST.I ELECT | 0                | 0.00                        | 0.00                        |
| 12  | 0                | 1                 | PEO               | 1                | 0.00                        | 1,036,074.00                |
| 7   | 0                | 0                 | CTE               | 0                | 0.00                        | 0.00                        |
| 16  | 1                | 1                 | DPE&O             | 1                | 2,837,509.00                | 2,837,509.00                |
|   | <b>5</b>         | <b>6</b>          |                   | <b>5</b>         | <b>5,492,370.00</b>         | <b>5,577,507.00</b>         |
|   | <b><u>58</u></b> | <b><u>104</u></b> |                   | <b><u>56</u></b> | <b><u>66,198,851.00</u></b> | <b><u>92,029,325.00</u></b> |

### 012300100100

## MINISTRY OF INFORMATION AND COMMUNICATION

### OVERHEAD COST

| SUBHEAD  | DETAILS OF EXPENDITURE                           | APPROVED                    | ACTUAL                      | APPROVED                     |
|----------|--|-----------------------------|-----------------------------|------------------------------|
|          |  | ESTIMATE                    | EXPENDITURE                 | ESTIMATE                     |
|          |  | 2018                        | JAN - DEC 2018              | 2019                         |
| 22020101 | Local Travel and Transport: Training             | 1,500,000.00                | 500,000.00                  | 1,000,000.00                 |
| 22020102 | Local Travel and Transport: Others               | 2,500,000.00                | 1,500,000.00                | 2,000,000.00                 |
| 22020201 | Electricity Charges                              | 100,000.00                  | 0.00                        | 100,000.00                   |
| 22020203 | Internet Access Charges                          | 0.00                        | 0.00                        | 0.00                         |
| 22020301 | Office Stationeries/Computer Consumables         | 700,000.00                  | 126,873.00                  | 700,000.00                   |
| 22020302 | Books  | 50,000.00                   | 0.00                        | 50,000.00                    |
| 22020303 | Newspapers                                       | 500,000.00                  | 223,950.00                  | 500,000.00                   |
| 22020304 | Magazines and Periodicals                        | 100,000.00                  | 35,000.00                   | 100,000.00                   |
| 22020305 | Printing of Non-Security Documents               | 5,000,000.00                | 3,500,000.00                | 3,000,000.00                 |
| 22020309 | Uniforms and other Clothings                     | 600,000.00                  | 500,000.00                  | 600,000.00                   |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 2,500,000.00                | 1,406,000.00                | 1,500,000.00                 |
| 22020402 | Maintenance of Office Furniture                  | 600,000.00                  | 180,000.00                  | 600,000.00                   |
| 22020406 | Other Maintenance Services                       | 400,000.00                  | 170,000.00                  | 400,000.00                   |
| 22020501 | Local Training/Workshops and Seminars            | 2,500,000.00                | 2,500,000.00                | 1,500,000.00                 |
| 22020503 | Annual Conferences                               | 2,000,000.00                | 800,000.00                  | 1,500,000.00                 |
| 22020601 | Security Gadgets/Services                        | 100,000.00                  | 0.00                        | 100,000.00                   |
| 22020605 | Sanitation and Fumigation Services               | 300,000.00                  | 0.00                        | 300,000.00                   |
| 22020702 | Information and Technology Consulting            | 1,200,000.00                | 500,000.00                  | 1,000,000.00                 |
| 22021001 | Refreshment and Meals/Committee Expenses         | 2,000,000.00                | 1,235,000.00                | 2,000,000.00                 |
| 22021003 | Press Affairs/Publicity and Advertisement        | 200,000.00                  | 10,000.00                   | 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                  | 0.00                        | 100,000.00                   |
| 22021013 | Promotion of Information                         | 66,451,541.00               | 62,960,877.00               | 100,000,000.00               |
| 22021021 | Special Days/Celebrations and Awards Festivals   | 2,200,000.00                | 2,000,000.00                | 2,200,000.00                 |
| 22021031 | Hosting of State Council                         | 3,000,000.00                | 3,000,000.00                | 3,000,000.00                 |
|          |  | <b><u>94,751,541.00</u></b> | <b><u>81,147,700.00</u></b> | <b><u>122,600,000.00</u></b> |

# MINISTRY OF INFORMATION AND COMMUNICATION

## SUMMARY OF RECURRENT EXPENDITURE

| SUBHEAD  | DETAIL OF EXPENDITURE       | APPROVED ESTIMATE 2019 |
|----------|-----------------------------|------------------------|
| 21010103 | BASIC SALARY                | 33,792,888.00          |
| 21011001 | RENT                        | 20,606,892.00          |
| 21011002 | TRANSPORT                   | 9,758,292.00           |
| 21011003 | MEAL                        | 4,186,896.00           |
| 21011004 | UTILITY                     | 5,047,464.00           |
| 21011010 | FURNITURE                   | 9,983,028.00           |
| 21011009 | LEAVE GRANT                 | 3,379,289.00           |
| 21011015 | DOMESTIC                    | 5,274,576.00           |
| 21010000 | TOTAL PERSONNEL COST        | 92,029,325.00          |
| 22010000 | TOTAL OVERHEAD COST         | 122,600,000.00         |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 214,629,325.00         |

**ACCOUNTING OFFICER**

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

**012300300100**

## PLATEAU RADIO TELEVISION CORPORATION

### DETAIL OF PERSONNEL COST

| GRADE<br>LEVEL        | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK            | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|-----------------------|------------------------------|------------------------------|-----------------|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b> |                              |                              |                 |                               |                              |                              |
| 13                    | 32                           | 53                           | ACEO, ACS CLO   | 0                             | 54,671,040.00                | 90,548,910.00                |
| CONS                  | 1                            | 1                            | GM              | 1                             | 4,753,631.00                 | 4,753,631.00                 |
| 3                     | 0                            | 4                            | DRIVER/SECURITY | 0                             | 0.00                         | 1,195,436.00                 |
| 8                     | 36                           | 31                           | HEO, CS II      | 0                             | 34,674,372.00                | 29,858,487.00                |
| 14                    | 44                           | 27                           | CEO, CLO,ADP    | 0                             | 82,116,628.00                | 50,389,749.00                |
| 9                     | 12                           | 20                           | SEO SDPO        | 0                             | 13,421,268.00                | 22,368,780.00                |
| 5                     | 4                            | 6                            | SSG, HP & MESS. | 0                             | 1,963,528.00                 | 2,945,292.00                 |
| 15                    | 28                           | 16                           | DDWCA,DDE       | 0                             | 74,236,512.00                | 42,420,864.00                |
| 6                     | 9                            | 20                           | HP, CM          | 0                             | 5,241,006.00                 | 11,646,680.00                |
| 10                    | 57                           | 59                           | PCS I, SAWS     | 0                             | 72,990,552.00                | 75,551,624.00                |
| 12                    | 44                           | 37                           | PCS I, PAWS II  | 0                             | 68,650,472.00                | 57,728,806.00                |
| 16                    | 8                            | 7                            | DWCA,DM,DFS     | 0                             | 26,338,720.00                | 23,046,380.00                |
| 2                     | 0                            | 3                            | MESS/CLEANER    | 0                             | 0.00                         | 854,733.00                   |
| 7                     | 36                           | 48                           | CCO, SNR DRIVER | 0                             | 28,022,148.00                | 37,362,864.00                |
|                       | <b><u>311</u></b>            | <b><u>332</u></b>            |                 | <b><u>1</u></b>               | <b><u>467,079,877.00</u></b> | <b><u>450,672,236.00</u></b> |

## PLATEAU RADIO TELEVISION CORPORATION

## OVERHEAD COST

| SUBHEAD  | DETAILS OF EXPENDITURE                              | APPROVED              | ACTUAL               | APPROVED              |
|----------|---|-----------------------|----------------------|-----------------------|
|          |   | ESTIMATE              | EXPENDITURE          | ESTIMATE              |
|          |   | 2018                  | JAN - DEC 2018       | 2019                  |
| 22010104 | Burial Expenses                                     | 1,000,000.00          | 50,000.00            | 1,000,000.00          |
| 22020101 | Local Travel and Transport: Training                | 10,000,000.00         | 4,519,390.60         | 7,000,000.00          |
| 22020102 | Local Travel and Transport: Others                  | 2,000,000.00          | 1,325,500.00         | 2,000,000.00          |
| 22020201 | Electricity Charges                                 | 20,000,000.00         | 8,348,595.46         | 20,000,000.00         |
| 22020202 | Telephone Charges                                   | 500,000.00            | 0.00                 | 500,000.00            |
| 22020203 | Internet Access Charges                             | 1,500,000.00          | 149,000.00           | 1,500,000.00          |
| 22020204 | Satellite Broadcasting Access Charges               | 2,000,000.00          | 322,975.00           | 2,000,000.00          |
| 22020205 | Water Rates   | 400,000.00            | 75,000.00            | 400,000.00            |
| 22020208 | Software Charges/License Renewal                    | 1,822,070.00          | 0.00                 | 1,822,070.00          |
| 22020301 | Office Stationeries/Computer Consumables            | 2,000,000.00          | 1,241,550.00         | 2,000,000.00          |
| 22020302 | Books   | 300,000.00            | 0.00                 | 300,000.00            |
| 22020303 | Newspapers  | 50,000.00             | 0.00                 | 50,000.00             |
| 22020304 | Magazines and Periodicals                           | 100,000.00            | 60,000.00            | 100,000.00            |
| 22020305 | Printing 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    | 3,000,000.00          | 1,370,290.00         | 3,000,000.00          |
| 22020402 | Maintenance of Office Furniture                     | 1,500,000.00          | 0.00                 | 1,500,000.00          |
| 22020403 | Maintenance of Office Building/Residential Quarters | 7,000,000.00          | 2,881,400.00         | 5,000,000.00          |
| 22020404 | Maintenance of Office/IT Equipments                 | 3,000,000.00          | 192,500.00           | 3,000,000.00          |
| 22020405 | Maintenance of Plants/Generators                    | 5,000,000.00          | 3,433,100.00         | 5,000,000.00          |
| 22020406 | Other Maintenance Services                          | 1,500,000.00          | 20,000.00            | 1,500,000.00          |
| 22020411 | Maintenance of Communication Equipment              | 300,000.00            | 0.00                 | 300,000.00            |
| 22020501 | Local Training/Workshops and Seminars               | 3,000,000.00          | 570,600.00           | 3,000,000.00          |
| 22020503 | Annual Conferences                                  | 3,000,000.00          | 310,000.00           | 3,000,000.00          |
| 22020602 | Office Rent   | 1,000,000.00          | 170,800.00           | 2,000,000.00          |
| 22020603 | Residential Rent                                    | 2,000,000.00          | 0.00                 | 2,000,000.00          |
| 22020604 | Security Vote (Including Operations)                | 600,000.00            | 80,000.00            | 600,000.00            |
| 22020703 | Legal Services                                      | 200,000.00            | 0.00                 | 500,000.00            |
| 22020709 | Consultancy Services (Others)                       | 1,000,000.00          | 0.00                 | 1,000,000.00          |
| 22020710 | Audit Fees  | 1,500,000.00          | 820,000.00           | 1,500,000.00          |
| 22020801 | Motor Vehicle Fuel Cost                             | 12,000,000.00         | 5,986,115.00         | 12,000,000.00         |
| 22020802 | Other Transport Equipment Fuel Cost                 | 18,741,300.00         | 13,798,060.00        | 18,741,300.00         |
| 22020902 | Insurance Premium                                   | 1,500,000.00          | 0.00                 | 1,500,000.00          |
| 22021001 | Refreshment and Meals/Committee Expenses            | 5,000,000.00          | 2,170,050.00         | 5,000,000.00          |
| 22021003 | Press Affairs/Publicity and Advertisement           | 1,000,000.00          | 0.00                 | 1,000,000.00          |
| 22021004 | Medical Expenses and HIV/AIDS Control               | 1,500,000.00          | 472,484.00           | 1,500,000.00          |
| 22021006 | Postages and Courier Service                        | 2,000,000.00          | 931,370.00           | 2,000,000.00          |
| 22021007 | Welfare Packages/Protocol Gifts/Allied Matters      | 8,000,000.00          | 3,459,000.00         | 7,000,000.00          |
| 22021008 | Subscription to Professional Bodies                 | 3,000,000.00          | 20,000.00            | 3,000,000.00          |
| 22021013 | Promotion (Service wide)                            | 7,638,160.00          | 4,291,396.00         | 7,638,160.00          |
| 22021022 | General Programmes                                  | 20,000,000.00         | 18,335,755.00        | 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 Meetings | 1,200,000.00          | 0.00                 | 1,200,000.00          |
| 22021041 | General Allowance                                   | 10,000,000.00         | 4,283,755.00         | 10,000,000.00         |
|          |   | <b>170,651,530.00</b> | <b>79,688,686.06</b> | <b>165,951,530.00</b> |



# PLATEAU RADIO TELEVISION CORPORATION

## SUMMARY OF RECURRENT EXPENDITURE

| SUBHEAD  | DETAIL OF EXPENDITURE       | <u>APPROVED ESTIMATE 2019</u> |
|----------|-----------------------------|-------------------------------|
| 21010103 | BASIC SALARY                | 134,324,904.00                |
| 21011001 | RENT                        | 82,263,807.00                 |
| 21011002 | TRANSPORT                   | 38,900,974.00                 |
| 21011003 | MEAL                        | 11,414,136.00                 |
| 21011004 | UTILITY                     | 20,326,790.00                 |
| 21011010 | FURNITURE                   | 50,840,208.00                 |
| 21011009 | LEAVE GRANT                 | 13,432,464.00                 |
| 21011028 | HARZARD                     | 46,255,993.00                 |
| 21011021 | SHIFT/CALL                  | 16,662,705.00                 |
| 21011015 | DOMESTIC                    | 9,220,510.00                  |
| 21011006 | ENTERTAINMENT               | 356,582.00                    |
| 21011024 | LEARNED                     | 416,012.00                    |
| 21010712 | RESPONSIBILITY              | 297,151.00                    |
| 21010731 | WARDROPE                    | 25,960,000.00                 |
| 21010000 | TOTAL PERSONNEL COST        | 450,672,236.00                |
| 22010000 | TOTAL OVERHEAD COST         | 165,951,530.00                |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 616,623,766.00                |

### ACCOUNTING OFFICER

THE GENERAL MANAGER,  
PLATEAU RADIO TELEVISION CORPORATION

## 012301300100 PLATEAU STATE PRINTING PRESS

### DETAIL OF PERSONNEL COST

| GRADE<br>LEVEL | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK              | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|----------------|------------------------------|------------------------------|-------------------|-------------------------------|------------------------------|------------------------------|
| ADMINISTRATION |                              |                              |                   |                               |                              |                              |
| 5              | 0                            | 2                            | PRIN.ASST.I       | 0                             | 0.00                         | 702,802.00                   |
| 6              | 0                            | 0                            | CPA               | 0                             | 0.00                         | 0.00                         |
| 2              | 0                            | 4                            | CLEANER.MESS.     | 0                             | 0.00                         | 1,139,644.00                 |
| 3              | 0                            | 3                            | DRIVER/WATCHMEN   | 0                             | 0.00                         | 896,577.00                   |
| 7              | 0                            | 2                            | CHIEF PRIN. ASST. | 0                             | 0.00                         | 1,181,030.00                 |
| 8              | 0                            | 1                            | PRINTING OFF.     | 0                             | 0.00                         | 746,753.00                   |
| 4              | 0                            | 6                            | PRIN.ASST.II      | 0                             | 0.00                         | 1,926,366.00                 |
|                | <u>0</u>                     | <u>18</u>                    |                   | <u>0</u>                      | <u>0.00</u>                  | <u>6,593,172.00</u>          |

012301300100

## PLATEAU STATE PRINTING PRESS

## OVERHEAD COST

| SUBHEAD  | DETAILS OF EXPENDITURE                                   | APPROVED             | ACTUAL              | APPROVED             |
|----------|--|----------------------|---------------------|----------------------|
|          |  | ESTIMATE             | EXPENDITURE         | ESTIMATE             |
|          |  | 2018                 | JAN - DEC           | 2019                 |
|          |  |                      | 2018                |                      |
| 22020101 | Local Travel and Transport: Training                     | 1,000,000.00         | 75,000.00           | 500,000.00           |
| 22020102 | Local Travel and Transport: Others                       | 1,000,000.00         | 85,600.00           | 1,000,000.00         |
| 22020201 | Electricity Charges                                      | 600,000.00           | 419,200.00          | 600,000.00           |
| 22020202 | Telephone Charges  | 120,000.00           | 34,200.00           | 100,000.00           |
| 22020204 | Satellite Broadcasting Access Charges                    | 100,000.00           | 0.00                | 100,000.00           |
| 22020301 | Office Stationeries/Computer Consumables                 | 10,000,000.00        | 795,650.00          | 1,000,000.00         |
| 22020303 | Newspapers   | 100,000.00           | 9,000.00            | 100,000.00           |
| 22020309 | Uniforms and other Clothings                             | 300,000.00           | 10,000.00           | 300,000.00           |
| 22020315 | Photo Materials  | 300,000.00           | 0.00                | 300,000.00           |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment         | 1,000,000.00         | 75,000.00           | 1,000,000.00         |
| 22020402 | Maintenance of Office Furniture                          | 1,000,000.00         | 29,500.00           | 1,000,000.00         |
| 22020403 | Maintenance of Office Building/Residential Quarters      | 500,000.00           | 216,500.00          | 500,000.00           |
| 22020404 | Maintenance of Office/IT Equipments                      | 200,000.00           | 104,000.00          | 200,000.00           |
| 22020501 | Local Training/Workshops and Seminars                    | 500,000.00           | 23,000.00           | 500,000.00           |
| 22020709 | Consultancy Services (Others)                            | 0.00                 | 0.00                | 0.00                 |
| 22020710 | Audit Fees   | 100,000.00           | 0.00                | 100,000.00           |
| 22020801 | Motor Vehicle Fuel Cost                                  | 1,000,000.00         | 553,200.00          | 1,000,000.00         |
| 22020803 | Plant/Generator Cost                                     | 1,500,000.00         | 692,200.00          | 1,500,000.00         |
| 22020901 | Bank Charges (Other than Interest)                       | 100,000.00           | 0.00                | 100,000.00           |
| 22020902 | Insurance Premium  | 200,000.00           | 82,000.00           | 200,000.00           |
| 22021001 | Refreshment and Meals/Committee Expenses                 | 500,000.00           | 268,200.00          | 500,000.00           |
| 22021002 | Honorarium & Sitting Allowance/FAAC Annual Contributions | 200,000.00           | 10,000.00           | 200,000.00           |
| 22021003 | Press Affairs/Publicity and Advertisement                | 300,000.00           | 123,000.00          | 300,000.00           |
| 22021007 | Welfare Packages/Protocol Gifts/Allied Matters           | 400,000.00           | 396,000.00          | 400,000.00           |
| 22021008 | Subscription to Professional Bodies                      | 500,000.00           | 474,000.00          | 500,000.00           |
| 22020304 | Magazines and Periodicals                                | 0.00                 | 0.00                | 120,000.00           |
| 22020305 | Printing of Non-Security Documents                       | 0.00                 | 0.00                | 400,000.00           |
| 22020206 | Sewage Charges   | 0.00                 | 0.00                | 350,000.00           |
|          |  | <b>21,520,000.00</b> | <b>4,475,250.00</b> | <b>12,870,000.00</b> |

# **PLATEAU STATE PRINTING PRESS**

## **SUMMARY OF RECURRENT EXPENDITURE**

| <b>SUBHEAD</b> | <b>DETAIL OF EXPENDITURE</b> | <b>APPROVED ESTIMATE 2019</b> |
|----------------|------------------------------|-------------------------------|
| 21010103       | BASIC SALARY                 | 2,963,052.00                  |
| 21011001       | RENT                         | 1,555,668.00                  |
| 21011002       | TRANSPORT                    | 859,320.00                    |
| 21011003       | MEAL                         | 177,768.00                    |
| 21011004       | UTILITY                      | 444,468.00                    |
| 21011010       | FURNITURE                    | 296,592.00                    |
| 21011009       | LEAVE GRANT                  | 296,304.00                    |
| 21010000       | TOTAL PERSONNEL COST         | 6,593,172.00                  |
| 22010000       | TOTAL OVERHEAD COST          | 12,870,000.00                 |
| 20000000       | TOTAL RECURRENT EXPENDITURE  | 19,463,172.00                 |

**ACCOUNTING OFFICER**

**THE GENERAL MANAGER,  
PLATEAU STATE PRINTING PRESS**

**012305500100**  
**PLATEAU STATE PUBLISHING CORPORATION**  
**DETAILS OF PERSONNEL COST**

| GRADE<br>LEVEL                        | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK   | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|---------------------------------------|------------------------------|------------------------------|--|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b>                 |                              |                              |  |                               |                              |                              |
| 10                                    | 3                            | 2                            | OFF. ASST./PRIN.ACCT.II CON.SEC.III OFFICER        | 2                             | 3,045,258.00                 | 2,030,172.00                 |
| 12                                    | 5                            | 2                            | EO (ADM) PEO.I, EO (ACCTS),PRIN.ACCTS.             | 5                             | 6,257,910.00                 | 2,503,164.00                 |
| 13                                    | 4                            | 7                            | ADMIN.OFF.II, PRIN.ACCTS.OFF.                      | 5                             | 5,507,672.00                 | 9,638,426.00                 |
| 14                                    | 1                            | 2                            | D/ADM. MANAGER/ACNO. CON.SEC.I                     | 1                             | 1,510,355.00                 | 3,020,710.00                 |
| 15                                    | 1                            | 1                            | DFS/AGM  | 1                             | 2,233,267.00                 | 2,233,267.00                 |
| 2                                     | 0                            | 15                           | GAME PROT. STAFF                                   | 0                             | 0.00                         | 4,273,665.00                 |
| 3                                     | 0                            | 4                            | SECURITY/DRIVER                                    | 0                             | 0.00                         | 1,195,436.00                 |
| 4                                     | 0                            | 2                            | OFF. ASST./SECURITY GRD.                           | 1                             | 0.00                         | 642,122.00                   |
| 5                                     | 9                            | 9                            | OFF. ASST./SECURITY GRD.                           | 8                             | 3,162,609.00                 | 3,162,609.00                 |
| 6                                     | 0                            | 15                           | C.SECURITY GRD, AEO/ACCO                           | 3                             | 0.00                         | 6,389,715.00                 |
| 7                                     | 0                            | 2                            | SNR. CCO, TYPIST                                   | 2                             | 0.00                         | 1,181,030.00                 |
| 8                                     | 8                            | 8                            | HEO(ADM) SNR. TYPIST                               | 2                             | 5,974,024.00                 | 5,974,024.00                 |
| 9                                     | 1                            | 5                            | SEO RECEPTIONIST                                   | 4                             | 878,030.00                   | 4,390,150.00                 |
| CONS                                  | 0                            | 1                            | GM   | 1                             | 0.00                         | 4,753,631.00                 |
|                                       | <b>32</b>                    | <b>75</b>                    |  | <b>35</b>                     | <b>28,569,125.00</b>         | <b>51,388,121.00</b>         |
| <b>EDITORIAL/PRODUCTION</b>           |                              |                              |  |                               |                              |                              |
| 10                                    | 3                            | 2                            | SNR.REPORTER/SNR.COMP. OPERATOR                    | 2                             | 3,045,258.00                 | 2,030,172.00                 |
| 12                                    | 8                            | 4                            | SNR.COMP. OPERATOR                                 | 7                             | 10,012,656.00                | 5,006,328.00                 |
| 13                                    | 9                            | 16                           | PRIN.REPORTER/WRITER                               | 15                            | 12,392,262.00                | 22,030,688.00                |
| 14                                    | 12                           | 7                            | PRIN.REPORTER/D.EDITOR/PROG.MNGR.                  | 8                             | 18,124,260.00                | 10,572,485.00                |
| 15                                    | 6                            | 8                            | EDITOR/CHIEF SUB.EDITOR                            | 7                             | 13,399,602.00                | 17,866,136.00                |
| 16                                    | 4                            | 8                            | DIR.(EDITORIAL,Board,Training)                     | 6                             | 11,350,036.00                | 22,700,072.00                |
| 5                                     | 0                            | 0                            | TYA. GRAPHICS                                      | 0                             | 0.00                         | 0.00                         |
| 6                                     | 1                            | 0                            | PRINTER II/COMP.ASST.                              | 0                             | 425,981.00                   | 0.00                         |
| 7                                     | 5                            | 3                            | SNR. PHOTOGRAPER                                   | 3                             | 2,952,575.00                 | 1,771,545.00                 |
| 8                                     | 4                            | 5                            | TRAINEE WRAPPER REPOTER,PASTE UP ARTIST/PRIN. COMP | 2,987,012.00                  | 3,733,765.00                 |                              |
| 9                                     | 1                            | 2                            | REPORTER/WRITER                                    | 3                             | 878,030.00                   | 1,756,060.00                 |
|                                       | <b>53</b>                    | <b>55</b>                    |  | <b>55</b>                     | <b>75,567,672.00</b>         | <b>87,467,251.00</b>         |
| <b>FINANCE/INTERNAL AUDIT</b>         |                              |                              |  |                               |                              |                              |
| 10                                    | 0                            | 1                            | SEO ACCOUNTS                                       | 0                             | 0.00                         | 1,015,086.00                 |
| 12                                    | 0                            | 3                            | PEO ACCOUNTS                                       | 3                             | 0.00                         | 3,754,746.00                 |
| 13                                    | 0                            | 3                            | SEO ACCT./ACEO ACCT.                               | 4                             | 0.00                         | 4,130,754.00                 |
| 14                                    | 0                            | 7                            | AD ACCT.   | 5                             | 0.00                         | 10,572,485.00                |
| 15                                    | 0                            | 0                            | DD ACCT.   | 0                             | 0.00                         | 0.00                         |
| 8                                     | 0                            | 0                            | SNR.T SEO  | 1                             | 0.00                         | 0.00                         |
| 9                                     | 0                            | 2                            | SNR.TRAD OFF./SEO                                  | 3                             | 0.00                         | 1,756,060.00                 |
|                                       | <b>0</b>                     | <b>16</b>                    |  | <b>16</b>                     | <b>0.00</b>                  | <b>21,229,131.00</b>         |
| <b>PROPERTY DEVELOPMENT/MARKETING</b> |                              |                              |  |                               |                              |                              |
| 10                                    | 1                            | 3                            | STATISTICS OFF HEAD OF DESPATCH                    | 4                             | 1,015,086.00                 | 3,045,258.00                 |
| 12                                    | 1                            | 3                            | ADVERT,REPS, PRIN ADVERT,EXEC.                     | 4                             | 1,251,582.00                 | 3,754,746.00                 |
| 13                                    | 2                            | 4                            | CHIEF ADVERT EX.                                   | 3                             | 2,753,836.00                 | 5,507,672.00                 |
| 14                                    | 4                            | 8                            | AG.DIR. PROPERTY DEV.D/CIRCUL.MNGR.                | 8                             | 6,041,420.00                 | 12,082,840.00                |
| 15                                    | 0                            | 3                            | DEP.CIRC.MGR                                       | 2                             | 0.00                         | 6,699,801.00                 |

**PROPERTY DEVELOPMENT/MARKETING**

|           |           |   |                      |           |                      |                      |
|-----------|-----------|---|----------------------|-----------|----------------------|----------------------|
| 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         | 2 | DRIVER/MECH          | 2         | 0.00                 | 851,962.00           |
| 7         | 0         | 1 | SALES ASST./H.DRIVER | 1         | 0.00                 | 590,515.00           |
| 8         | 1         | 2 | SALES OFF.II         | 3         | 746,753.00           | 1,493,506.00         |
| 9         | 0         | 2 | SALES OFF.           | 2         | 0.00                 | 1,756,060.00         |
| <b>10</b> | <b>29</b> |   |                      | <b>30</b> | <b>14,646,186.00</b> | <b>38,619,869.00</b> |

**TECHNICAL/COMMERCIAL PRINTING**

|                   |                   |   |                                |                   |                              |                              |
|-------------------|-------------------|---|--------------------------------|-------------------|------------------------------|------------------------------|
| 10                | 2                 | 2 | SNR. T.O ASST. CHIP SUP.PRESS. | 1                 | 2,030,172.00                 | 2,030,172.00                 |
| 12                | 4                 | 2 | PRIN.TECH.OFF./GRAPHIC         | 2                 | 5,006,328.00                 | 2,503,164.00                 |
| 13                | 1                 | 0 | CHIEF TECH.OFF.                | 0                 | 1,376,918.00                 | 0.00                         |
| 14                | 3                 | 4 | CT.OFF.                        | 4                 | 4,531,065.00                 | 6,041,420.00                 |
| 15                | 1                 | 0 | DEP. DIRECTOR                  | 0                 | 2,233,267.00                 | 0.00                         |
| 16                | 0                 | 2 | DIRECTOR                       | 2                 | 0.00                         | 5,675,018.00                 |
| 5                 | 0                 | 1 | SALES REPS, DRIVER/MECH        | 1                 | 0.00                         | 351,401.00                   |
| 6                 | 2                 | 0 | BINDER III                     | 0                 | 851,962.00                   | 0.00                         |
| 7                 | 1                 | 0 | DRIVER/MECH                    | 1                 | 590,515.00                   | 0.00                         |
| 8                 | 4                 | 4 | GRAPHIC ART TECH.OFF. BINDER   | 3                 | 2,987,012.00                 | 2,987,012.00                 |
| 9                 | 1                 | 4 | TECH OFFICER                   | 5                 | 878,030.00                   | 3,512,120.00                 |
| <b>19</b>         | <b>19</b>         |   |                                | <b>19</b>         | <b>20,485,269.00</b>         | <b>23,100,307.00</b>         |
| <b><u>114</u></b> | <b><u>194</u></b> |   |                                | <b><u>155</u></b> | <b><u>139,268,252.00</u></b> | <b><u>221,804,679.00</u></b> |

**PLATEAU STATE PUBLISHING CORPORATION**  
**OVERHEAD COST**

| <b>SUBHEAD</b> | <b>DETAILS OF EXPENDITURE</b>                           | <b>APPROVED<br/>ESTIMATE<br/>2018</b> | <b>ACTUAL<br/>EXPENDITURE<br/>JAN - DEC<br/>2018</b> | <b>APPROVED<br/>ESTIMATE<br/>2019</b> |
|----------------|---|---------------------------------------|--|---------------------------------------|
| 22010101       | GRATUITY  | 0.00                                  | 0.00   | 0.00                                  |
| 22020101       | Local Travel and Transport: Training                    | 500,000.00                            | 0.00   | 500,000.00                            |
| 22020102       | Local Travel and Transport: Others                      | 3,500,000.00                          | 3,358,160.00   | 3,500,000.00                          |
| 22020201       | Electricity Charges                                     | 1,200,000.00                          | 1,186,100.00   | 1,200,000.00                          |
| 22020202       | Telephone Charges                                       | 300,000.00                            | 5,000.00   | 300,000.00                            |
| 22020203       | Internet Access Charges                                 | 300,000.00                            | 160,000.00   | 300,000.00                            |
| 22020301       | Office Stationeries/Computer Consumables                | 2,000,000.00                          | 1,982,501.00   | 2,000,000.00                          |
| 22020303       | Newspapers  | 15,500,000.00                         | 8,085,570.00   | 12,000,000.00                         |
| 22020304       | Magazines and Periodicals                               | 300,000.00                            | 67,700.00  | 300,000.00                            |
| 22020309       | Uniforms and other Clothings                            | 500,000.00                            | 0.00   | 400,000.00                            |
| 22020315       | Photo Materials   | 500,000.00                            | 0.00   | 500,000.00                            |
| 22020401       | Maintenance of Motor Vehicle/Transport Equipment        | 2,000,000.00                          | 280,030.00   | 2,000,000.00                          |
| 22020402       | Maintenance of Office Furniture                         | 700,000.00                            | 18,500.00  | 700,000.00                            |
| 22020403       | Maintenance of Office Building/Residential Quarters     | 1,000,000.00                          | 131,870.00   | 1,000,000.00                          |
| 22020404       | Maintenance of Office/IT Equipments                     | 1,500,000.00                          | 40,400.00  | 1,000,000.00                          |
| 22020405       | Maintenance of Plants/Generators                        | 1,500,000.00                          | 1,498,310.00   | 1,500,000.00                          |
| 22020501       | Local Training/Workshops and Seminars                   | 700,000.00                            | 0.00   | 700,000.00                            |
| 22020605       | Sanitation and Fumigation Services                      | 500,000.00                            | 87,000.00  | 500,000.00                            |
| 22020703       | Legal Services  | 800,000.00                            | 30,000.00  | 800,000.00                            |
| 22020709       | Consultancy Services (Others)                           | 200,000.00                            | 0.00   | 200,000.00                            |
| 22020710       | Audit Fees  | 0.00                                  | 0.00   | 1,200,000.00                          |
| 22020711       | Planning reserach and Statistics                        | 300,000.00                            | 0.00   | 300,000.00                            |
| 22020801       | Motor Vehicle Fuel Cost                                 | 1,000,000.00                          | 36,500.00  | 1,000,000.00                          |
| 22020803       | Plant/Generator Cost                                    | 3,000,000.00                          | 1,036,800.00   | 3,000,000.00                          |
| 22020901       | Bank Charges (Other than Interest)                      | 300,000.00                            | 19,745.78  | 300,000.00                            |
| 22020902       | Insurance Premium                                       | 300,000.00                            | 0.00   | 300,000.00                            |
| 22021001       | Refreshment and Meals/Committee Expenses                | 700,000.00                            | 66,400.00  | 700,000.00                            |
| 22021002       | Honorarium & Sitting Allowance/FAAC Annual Contribution | 1,000,000.00                          | 649,393.00   | 1,000,000.00                          |
| 22021003       | Press Affairs/Publicity and Advertisement               | 800,000.00                            | 769,150.00   | 800,000.00                            |
| 22021004       | Medical expenses and HIV/AIDS Control                   | 200,000.00                            | 123,400.00   | 200,000.00                            |
| 22021007       | Welfare Packages/Protocol Gifts/Allied Matters          | 500,000.00                            | 323,950.00   | 500,000.00                            |
| 22021008       | Subscription to Professional Bodies                     | 500,000.00                            | 0.00   | 200,000.00                            |
| 22021013       | Promotion (Service wide)                                | 300,000.00                            | 36,500.00  | 300,000.00                            |
| 22020701       | Financial Consulting                                    | 800,000.00                            | 0.00   | 200,000.00                            |
| 22020702       | Information and Technology Consulting                   | 500,000.00                            | 0.00   | 500,000.00                            |
|                |   | <b><u>43,700,000.00</u></b>           | <b><u>19,992,979.78</u></b>                          | <b><u>39,900,000.00</u></b>           |

# PLATEAU STATE PUBLISHING CORPORATION

## SUMMARY OF RECURRENT EXPENDITURE

| SUBHEAD  | DETAIL OF EXPENDITURE       | APPROVED ESTIMATE 2019 |
|----------|-----------------------------|------------------------|
| 21010103 | BASIC SALARY                | 80,153,796.00          |
| 21011001 | RENT                        | 49,607,907.00          |
| 21011002 | TRANSPORT                   | 23,191,438.00          |
| 21011003 | MEAL                        | 8,618,580.00           |
| 21011004 | UTILITY                     | 12,201,314.00          |
| 21011010 | FURNITURE                   | 28,373,436.00          |
| 21011009 | LEAVE GRANT                 | 8,015,368.00           |
| 21011015 | DOMESTIC                    | 10,330,462.00          |
| 21010000 | TOTAL PERSONNEL COST        | 221,804,679.00         |
| 22010000 | TOTAL OVERHEAD COST         | 39,900,000.00          |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 261,704,679.00         |

ACCOUNTING OFFICER

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

## 012400700100 PLATEAU STATE FIRE SERVICE DIRECTORATE DETAILS OF PERSONNEL COST

| GRADE<br>LEVEL        | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                   | ACTUAL<br>NO OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|-----------------------|------------------------------|------------------------------|------------------------|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b> |                              |                              |                        |                               |                              |                              |
| 10                    | 37                           | 0                            | PRIN.FIRE.OFF.II       | 0                             | 44,780,952.00                | 0.00                         |
| 12                    | 13                           | 50                           | PRIN.FIRE.OFF.I        | 50                            | 19,399,536.00                | 74,613,600.00                |
| 13                    | 17                           | 17                           | ACFO                   | 17                            | 27,909,070.00                | 27,909,070.00                |
| 14                    | 14                           | 10                           | CFO/CFS                | 10                            | 25,211,340.00                | 18,008,100.00                |
| 15                    | 1                            | 0                            | ASST. DIR FIRE SERVICE | 0                             | 2,501,087.80                 | 0.00                         |
| 3                     | 0                            | 22                           | DRI/F.FIGHTERS/F.ENG.  | 0                             | 0.00                         | 6,574,898.00                 |
| 4                     | 0                            | 0                            | FIRE ASSTS.II          | 0                             | 0.00                         | 0.00                         |
| 5                     | 0                            | 0                            | FIRE ASSTS.I           | 0                             | 0.00                         | 0.00                         |
| 6                     | 0                            | 2                            | OPERATION SUP.         | 0                             | 0.00                         | 1,054,812.00                 |
| 7                     | 84                           | 82                           | SNR.FIREMEN            | 82                            | 59,141,880.00                | 57,733,740.00                |
| 8                     | 0                            | 12                           | H.FIRE OFF.            | 0                             | 0.00                         | 10,684,296.00                |
| 9                     | 25                           | 25                           | SNR. FIRE OFF.         | 25                            | 26,172,050.00                | 26,172,050.00                |
|                       | <b><u>191</u></b>            | <b><u>220</u></b>            |                        | <b><u>184</u></b>             | <b><u>205,115,915.80</u></b> | <b><u>222,750,566.00</u></b> |

**PLATEAU STATE FIRE SERVICE DIRECTORATE**  
**OVERHEAD COST**

| <b>SUBHEAD DETAILS OF EXPENDITURE</b>                         | <b>APPROVED<br/>ESTIMATE<br/>2018</b> | <b>ACTUAL<br/>EXPENDITURE<br/>JAN - DEC<br/>2018</b> | <b>APPROVED<br/>ESTIMATE<br/>2019</b> |
|---|---------------------------------------|--|---------------------------------------|
| 22020101 Local Travel and Transport: Training                 | 330,000.00                            | 0.00   | 330,000.00                            |
| 22020102 Local Travel and Transport: Others                   | 877,680.00                            | 299,500.00   | 600,000.00                            |
| 22020201 Electricity Charges                                  | 100,000.00                            | 20,000.00  | 100,000.00                            |
| 22020202 Telephone Charges                                    | 50,000.00                             | 0.00   | 50,000.00                             |
| 22020301 Office Stationeries/Computer Consumables             | 150,000.00                            | 103,200.00   | 150,000.00                            |
| 22020303 Newspapers   | 24,999.00                             | 14,000.00  | 25,000.00                             |
| 22020304 Magazines and Periodicals                            | 25,000.00                             | 15,000.00  | 25,000.00                             |
| 22020306 Printing of Security Documents                       | 50,000.00                             | 13,000.00  | 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/Instructional Materials                | 100,000.00                            | 0.00   | 100,000.00                            |
| 22020401 Maintenance of Motor Vehicle/Transport Equipment     | 4,000,000.00                          | 798,000.00   | 4,000,000.00                          |
| 22020402 Maintenance of Office Furniture                      | 200,000.00                            | 57,000.00  | 200,000.00                            |
| 22020501 Local Training/Workshops and Seminars                | 2,500,000.00                          | 0.00   | 2,500,000.00                          |
| 22020801 Motor Vehicle Fuel Cost                              | 5,722,320.00                          | 1,011,700.00   | 6,000,000.00                          |
| 22020902 Insurance Premium                                    | 350,000.00                            | 50,000.00  | 350,000.00                            |
| 22021001 Refreshment and Meals/Committee Expenses             | 1,100,000.00                          | 68,000.00  | 1,100,000.00                          |
| 22021011 Recruitment and Appointment (Service wide)           | 150,000.00                            | 0.00   | 150,000.00                            |
| 22021021 Special Days/Celebrations and Awards Festivals       | 200,000.00                            | 0.00   | 200,000.00                            |
|   | <b><u>23,029,999.00</u></b>           | <b><u>2,449,400.00</u></b>                           | <b><u>23,030,000.00</u></b>           |



# **PLATEAU STATE FIRE SERVICE DIRECTORATE**

## **SUMMARY OF RECURRENT EXPENDITURE**

| <b>SUBHEAD</b> | <b>DETAIL OF EXPENDITURE</b> | <b><u>APPROVED ESTIMATE 2019</u></b> |
|----------------|------------------------------|--------------------------------------|
| 21010103       | BASIC SALARY                 | 72,929,760.00                        |
| 21011001       | RENT                         | 43,404,672.00                        |
| 21011002       | TRANSPORT                    | 21,149,796.00                        |
| 21011003       | MEAL                         | 4,376,604.00                         |
| 21011004       | UTILITY                      | 10,939,356.00                        |
| 21011010       | FURNITURE                    | 27,757,992.00                        |
| 21011009       | LEAVE GRANT                  | 7,292,952.00                         |
| 21011015       | SHIFT/CALL                   | 13,959,782.00                        |
| 21011015       | HARZARD                      | 13,959,782.00                        |
| 21011015       | WARDROPE                     | 6,979,870.00                         |
| 21010000       | TOTAL PERSONNEL COST         | 222,750,566.00                       |
| 22010000       | TOTAL OVERHEAD COST          | <b>23,030,000.00</b>                 |
| 20000000       | TOTAL RECURRENT EXPENDITURE  | 245,780,566.00                       |

**ACCOUNTING OFFICER**

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

**012500100100**  
**OFFICE OF THE HEAD OF CIVIL SERVICE**

**DETAILS OF PERSONNEL COST**

| <b>GRADE<br/>LEVEL</b>                   | <b>APPROVED<br/>NO STAFF<br/>2018</b> | <b>APPROVED<br/>NO STAFF<br/>2018</b> | <b>RANK</b>                               | <b>ACTUAL<br/>NO OF STAFF<br/>2018</b> | <b>APPROVED<br/>ESTIMATE<br/>2018</b> | <b>APPROVED<br/>ESTIMATE<br/>2019</b> |
|--|---------------------------------------|---------------------------------------|---|--|---------------------------------------|---------------------------------------|
| <b>ADMINISTRATION</b>                    |                                       |                                       |   |  |                                       |                                       |
| 1  | 0                                     | 0                                     | W.MAN/CLEANER                             | 0                                      | 0.00                                  | 0.00                                  |
| 10                                       | 11                                    | 11                                    | PAO/PAS/PCO                               | 5                                      | 11,165,946.00                         | 11,165,946.00                         |
| 12                                       | 12                                    | 13                                    | PAO/PAS/ACCO                              | 13                                     | 15,018,984.00                         | 16,270,566.00                         |
| 13                                       | 11                                    | 0                                     | CCOI/UNDER SEC.II                         | 16                                     | 15,146,098.00                         | 0.00                                  |
| 14                                       | 36                                    | 36                                    | ASST.DIR/UNDER SCE.I                      | 30                                     | 54,372,780.00                         | 54,372,780.00                         |
| 15                                       | 25                                    | 34                                    | DEP.DIR/DEP/SECS.                         | 27                                     | 55,831,675.00                         | 75,931,078.00                         |
| 16                                       | 30                                    | 39                                    | DIRECTORS/SECRETARIES                     | 39                                     | 85,125,270.00                         | 110,662,851.00                        |
| 2  | 0                                     | 14                                    | CLEANER/GARDENER/STEW/ARD                 | 0                                      | 0.00                                  | 3,988,754.00                          |
| 3  | 11                                    | 23                                    | STEWARD/TYPIST/MESS/CLEANER/SWM           | 14                                     | 3,287,449.00                          | 6,873,757.00                          |
| 4  | 25                                    | 28                                    | H/COOK/CO/MDII/HWM                        | 20                                     | 8,026,525.00                          | 8,989,708.00                          |
| 5  | 7                                     | 39                                    | SCA/SCO/H.PORTER                          | 5                                      | 2,459,807.00                          | 13,704,639.00                         |
| 6  | 2                                     | 12                                    | SCA/SMD                                   | 15                                     | 851,962.00                            | 5,111,772.00                          |
| 7  | 66                                    | 93                                    | CCA/CM/CMD                                | 52                                     | 38,973,990.00                         | 54,917,895.00                         |
| 8  | 1                                     | 45                                    | ASII/SCE/HWS                              | 7                                      | 746,753.00                            | 33,603,885.00                         |
| 9  | 5                                     | 7                                     | ASI/SCO                                   | 6                                      | 4,390,150.00                          | 6,146,210.00                          |
|  | <b>242</b>                            | <b>394</b>                            |   | <b>249</b>                             | <b>295,397,389.00</b>                 | <b>401,739,841.00</b>                 |
| <b>ESTABLISHMENT</b>                     |                                       |                                       |   |  |                                       |                                       |
| 10                                       | 46                                    | 33                                    | PEOII/PSAII/CPAII/PCS II                  | 41                                     | 46,693,956.00                         | 33,497,838.00                         |
| 12                                       | 77                                    | 65                                    | PEOI/SA/DDT/CPA/PCSI                      | 63                                     | 96,371,814.00                         | 81,352,830.00                         |
| 13                                       | 66                                    | 75                                    | ACEO/ACC/SEC                              | 79                                     | 90,876,588.00                         | 103,268,850.00                        |
| 14                                       | 56                                    | 73                                    | CEO/CC/SEC                                | 72                                     | 84,579,880.00                         | 110,255,915.00                        |
| 3  | 0                                     | 0                                     | MESSENGER                                 | 0                                      | 0.00                                  | 0.00                                  |
| 5  | 0                                     | 10                                    | CONF. SEC./SCO                            | 0                                      | 0.00                                  | 3,514,010.00                          |
| 6  | 48                                    | 73                                    | AEO/DPAI/STENO/TYPIST I                   | 40                                     | 20,447,088.00                         | 31,096,613.00                         |
| 7  | 80                                    | 110                                   | EO/SCIII/SNR. TYPIST III                  | 98                                     | 47,241,200.00                         | 64,956,650.00                         |
| 8  | 31                                    | 31                                    | HEO/SCII/SNR.TYPIST                       | 31                                     | 23,149,343.00                         | 23,149,343.00                         |
| 9  | 59                                    | 64                                    | SEO/CSI/PCS/CH/TYPIST                     | 64                                     | 51,803,770.00                         | 56,193,920.00                         |
|  | <b>463</b>                            | <b>534</b>                            |   | <b>488</b>                             | <b>461,163,639.00</b>                 | <b>507,285,969.00</b>                 |
| <b>PLANNING, RESEARCH AND STATISTICS</b> |                                       |                                       |   |  |                                       |                                       |
| 6  | 0                                     | 2                                     | STEEL/VIDEO CAMERA OPER.                  | 0                                      | 0.00                                  | 851,962.00                            |
| 7  | 0                                     | 2                                     | DATA PROCESSING OFF.                      | 0                                      | 0.00                                  | 1,181,030.00                          |
| 8  | 0                                     | 8                                     | PLANNING OFF./INFO. TECH OFF/STATISTICIAN | 0                                      | 0.00                                  | 5,974,024.00                          |
|  | <b>0</b>                              | <b>12</b>                             |   | <b>0</b>                               | <b>0.00</b>                           | <b>8,007,016.00</b>                   |
|  | <b><u>705</u></b>                     | <b><u>940</u></b>                     |   | <b><u>737</u></b>                      | <b><u>756,561,028.00</u></b>          | <b><u>917,032,826.00</u></b>          |

**012500100100**

**OFFICE OF THE HEAD OF CIVIL SERVICE  
OVERHEAD COST**

| <b>SUBHEAD DETAILS OF EXPENDITURE</b>                        | <b>APPROVED<br/>ESTIMATE<br/>2018</b> | <b>ACTUAL<br/>EXPENDITURE<br/>JAN - DEC<br/>2018</b> | <b>APPROVED<br/>ESTIMATE<br/>2019</b> |
|--|---------------------------------------|--|---------------------------------------|
| 22010104 Burial Expenses                                     | 5,000,000.00                          | 145,000.00   | 10,000,000.00                         |
| 22020101 Local Travel and Transport: Training                | 5,000,000.00                          | 3,847,000.00   | 7,000,000.00                          |
| 22020102 Local Travel and Transport: Others                  | 6,000,000.00                          | 3,684,000.00   | 6,000,000.00                          |
| 22020202 Telephone Charges                                   | 500,000.00                            | 48,900.00  | 500,000.00                            |
| 22020203 Internet Access Charges                             | 500,000.00                            | 0.00   | 500,000.00                            |
| 22020204 Satellite Broadcasting Access Charges               | 120,000.00                            | 100,000.00   | 120,000.00                            |
| 22020301 Office Stationeries/Computer Consumables            | 2,000,000.00                          | 469,600.00   | 3,000,000.00                          |
| 22020302 Books   | 300,000.00                            | 0.00   | 300,000.00                            |
| 22020303 Newspapers  | 200,000.00                            | 100,000.00   | 200,000.00                            |
| 22020304 Magazines and Periodicals                           | 200,000.00                            | 150,000.00   | 200,000.00                            |
| 22020305 Printing of Non-Security Documents                  | 400,000.00                            | 56,000.00  | 400,000.00                            |
| 22020309 Uniforms and other Clothings                        | 100,000.00                            | 28,000.00  | 100,000.00                            |
| 22020401 Maintenance of Motor Vehicle/Transport Equipment    | 2,500,000.00                          | 1,557,250.00   | 2,500,000.00                          |
| 22020402 Maintenance of Office Furniture                     | 700,000.00                            | 43,650.00  | 700,000.00                            |
| 22020403 Maintenance of Office Building/Residential Quarters | 2,500,000.00                          | 461,000.00   | 22,000,000.00                         |
| 22020404 Maintenance of Office/IT Equipments                 | 2,000,000.00                          | 455,000.00   | 2,000,000.00                          |
| 22020405 Maintenance of Plants/Generators                    | 800,000.00                            | 121,040.00   | 800,000.00                            |
| 22020501 Local Training/Workshops and Seminars               | 15,000,000.00                         | 5,796,600.00   | 20,000,000.00                         |
| 22020503 Annual Conferences                                  | 4,000,000.00                          | 120,000.00   | 4,000,000.00                          |
| 22020606 Labour Matters                                      | 15,000,000.00                         | 6,655,710.00   | 20,000,000.00                         |
| 22020709 Consultancy Services (Others)                       | 100,000,000.00                        | 0.00   | 50,000,000.00                         |
| 22020711 Planning Research and Statistics                    | 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                          | 35,000.00  | 1,000,000.00                          |
| 22020803 Plant/Generator Cost                                | 1,500,000.00                          | 0.00   | 1,500,000.00                          |
| 22020901 Bank Charges (Other than Interest)                  | 200,000.00                            | 2,766.00   | 200,000.00                            |
| 22021001 Refreshment and Meals/Committee Expenses            | 2,500,000.00                          | 128,000.00   | 10,000,000.00                         |
| 22021003 Press Affairs/Publicity and Advertisement           | 400,000.00                            | 175,000.00   | 1,000,000.00                          |
| 22021004 Medical Expenses and HIV/AIDS Control               | 200,000.00                            | 0.00   | 200,000.00                            |
| 22021006 Postages and Courier Service                        | 100,000.00                            | 17,200.00  | 100,000.00                            |
| 22021007 Welfare Packages/Protocol Gifts/Allied Matters      | 1,000,000.00                          | 914,000.00   | 2,000,000.00                          |
| 22021008 Subscription to Professional Bodies                 | 200,000.00                            | 0.00   | 200,000.00                            |
| 22021021 Special Days/Celebrations and Awards Festivals      | 15,000,000.00                         | 15,000,000.00  | 20,000,000.00                         |
| 22021022 General Programmes                                  | 400,000.00                            | 40,000.00  | 400,000.00                            |
|  | <b><u>186,520,000.00</u></b>          | <b><u>40,150,716.00</u></b>                          | <b><u>188,120,000.00</u></b>          |

# OFFICE OF THE HEAD OF CIVIL SERVICE

## SUMMARY OF RECURRENT EXPENDITURE

| SUBHEAD  | DETAIL OF EXPENDITURE       | <u>APPROVED ESTIMATE 2019</u> |
|----------|-----------------------------|-------------------------------|
| 21010103 | BASIC SALARY                | 339,622,860.00                |
| 21011001 | RENT                        | 208,028,988.00                |
| 21011002 | TRANSPORT                   | 98,491,788.00                 |
| 21011003 | MEAL                        | 33,160,428.00                 |
| 21011004 | UTILITY                     | 50,943,336.00                 |
| 21011010 | FURNITURE                   | 121,730,520.00                |
| 21011009 | LEAVE GRANT                 | 33,962,234.00                 |
| 21011015 | DOMESTIC                    | 31,092,672.00                 |
| 21010000 | TOTAL PERSONNEL COST        | 917,032,826.00                |
| 22010000 | TOTAL OVERHEAD COST         | 188,120,000.00                |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 1,105,152,826.00              |

ACCOUNTING OFFICER

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

**014000100100**  
**PLATEAU STATE AUDIT DEPARTMENT**

**DETAILS OF PERSONNEL COST**

| <b>GRADE<br/>LEVEL</b>                   | <b>APPROVED<br/>NO STAFF<br/>2018</b> | <b>APPROVED<br/>NO STAFF<br/>2019</b> | <b>RANK</b>                 | <b>ACTUAL NO<br/>OF STAFF<br/>2018</b> | <b>APPROVED<br/>ESTIMATE<br/>2018</b> | <b>APPROVED<br/>ESTIMATE<br/>2019</b> |
|--|---------------------------------------|---------------------------------------|-----------------------------|--|---------------------------------------|---------------------------------------|
| <b>ADMINISTRATION</b>                    |                                       |                                       |                             |  |                                       |                                       |
| 10                                       | 1                                     | 0                                     | SNR.AUDIT/PEO AUDIT         | 1                                      | 1,081,457.40                          | 0.00                                  |
| 12                                       | 1                                     | 1                                     | PEOI/POI AUDITOR            | 0                                      | 1,333,416.60                          | 1,333,416.60                          |
| 13                                       | 0                                     | 0                                     | CHIEF AUDITOR               | 0                                      | 0.00                                  | 0.00                                  |
| 14                                       | 1                                     | 1                                     | A.DIRECTOR AUDIT            | 2                                      | 1,609,109.36                          | 1,609,109.36                          |
| 15                                       | 0                                     | 1                                     | D. DIRECTOR AUDIT           | 1                                      | 0.00                                  | 2,347,090.84                          |
| 16                                       | 0                                     | 1                                     | DIRECTOR AUDIT              | 1                                      | 0.00                                  | 2,964,501.04                          |
| 3  | 0                                     | 0                                     | CA/DOM. SERVANT             | 0                                      | 0.00                                  | 0.00                                  |
| 4  | 5                                     | 4                                     | CLERICAL OFF.               | 4                                      | 1,735,263.20                          | 1,388,210.56                          |
| 5  | 1                                     | 1                                     | SNR.CLERICAL OFF.           | 1                                      | 379,846.76                            | 379,846.76                            |
| 6  | 0                                     | 19                                    | AEO                         | 0                                      | 0.00                                  | 8,748,838.04                          |
| 7  | 2                                     | 2                                     | EXECUTIVE OFF.              | 3                                      | 1,258,248.08                          | 1,258,248.08                          |
| 8  | 1                                     | 5                                     | AUDITOR II. SNR TYPIST. HEO | 1                                      | 795,578.36                            | 3,977,891.80                          |
| 9  | 2                                     | 2                                     | AUDITOR I/SEO AUDIT         | 1                                      | 1,870,879.36                          | 1,870,879.36                          |
| CONS                                     | 1                                     | 1                                     | AUDITOR-GENERAL             | 1                                      | 4,741,700.00                          | 4,741,700.00                          |
|  | <b>15</b>                             | <b>38</b>                             |                             | <b>16</b>                              | <b>14,805,499.12</b>                  | <b>30,619,732.44</b>                  |
| <b>GOVERNMENT/PARASTATALS</b>            |                                       |                                       |                             |  |                                       |                                       |
| 10                                       | 7                                     | 4                                     | PEO II                      | 7                                      | 7,570,201.80                          | 4,325,829.60                          |
| 12                                       | 4                                     | 7                                     | PA AUDIT                    | 5                                      | 5,333,666.40                          | 9,333,916.20                          |
| 13                                       | 9                                     | 4                                     | CA, ACEO                    | 10                                     | 13,202,525.52                         | 5,867,789.12                          |
| 14                                       | 6                                     | 11                                    | CEO                         | 1                                      | 9,654,656.16                          | 17,700,202.96                         |
| 15                                       | 0                                     | 0                                     | DEP.DIR.                    | 0                                      | 0.00                                  | 0.00                                  |
| 16                                       | 1                                     | 1                                     | DIR.                        | 1                                      | 2,964,501.04                          | 2,964,501.04                          |
| 3  | 0                                     | 0                                     | H.CLEANER                   | 0                                      | 0.00                                  | 0.00                                  |
| 4  | 1                                     | 1                                     | H.MESS                      | 1                                      | 347,052.64                            | 347,052.64                            |
| 5  | 1                                     | 2                                     | TYPIST II                   | 2                                      | 379,846.76                            | 759,693.52                            |
| 6  | 2                                     | 1                                     | AEO                         | 2                                      | 920,930.32                            | 460,465.16                            |
| 7  | 3                                     | 4                                     | EO AUDIT                    | 3                                      | 1,887,372.12                          | 2,516,496.16                          |
| 8  | 7                                     | 1                                     | HEO AUDIT                   | 6                                      | 5,569,048.52                          | 795,578.36                            |
| 9  | 6                                     | 6                                     | SEO AUDIT                   | 4                                      | 5,612,638.08                          | 5,612,638.08                          |
|  | <b>47</b>                             | <b>42</b>                             |                             | <b>42</b>                              | <b>53,442,439.36</b>                  | <b>50,684,162.84</b>                  |
| <b>PENSION</b>                           |                                       |                                       |                             |  |                                       |                                       |
| 10                                       | 1                                     | 1                                     | PEO AUDOT                   | 0                                      | 1,081,457.40                          | 1,081,457.40                          |
| 13                                       | 1                                     | 0                                     | CHIEF AUDITOR               | 2                                      | 1,466,947.28                          | 0.00                                  |
| 14                                       | 1                                     | 2                                     | ASST. DIR.                  | 0                                      | 1,609,109.36                          | 3,218,218.72                          |
| 15                                       | 0                                     | 0                                     | DEP. DIRECTOR               | 1                                      | 0.00                                  | 0.00                                  |
| 16                                       | 1                                     | 1                                     | DIR.                        | 0                                      | 2,964,501.04                          | 2,964,501.04                          |
| 7  | 1                                     | 1                                     | E.O AUDIT                   | 1                                      | 629,124.04                            | 629,124.04                            |
| 8  | 1                                     | 0                                     | HEAD AUDIT                  | 1                                      | 795,578.36                            | 0.00                                  |
| 9  | 0                                     | 1                                     | SEO AUDIT                   | 1                                      | 0.00                                  | 935,439.68                            |
|  | <b>6</b>                              | <b>6</b>                              |                             | <b>6</b>                               | <b>8,546,717.48</b>                   | <b>8,828,740.88</b>                   |
| <b>PLANNING, RESEARCH AND STATISTICS</b> |                                       |                                       |                             |  |                                       |                                       |
| 10                                       | 0                                     | 1                                     | P.O                         | 0                                      | 0.00                                  | 1,406,589.84                          |
| 12                                       | 2                                     | 0                                     | S/AUDITOR, PEO.I            | 2                                      | 2,666,833.20                          | 0.00                                  |
| 13                                       | 1                                     | 2                                     | C/AUDITOR, ACEO             | 3                                      | 1,466,947.28                          | 2,933,894.56                          |
| 14                                       | 2                                     | 3                                     | ASST. DIR.                  | 0                                      | 3,218,218.72                          | 4,827,328.08                          |
| 16                                       | 1                                     | 0                                     | DIR.                        | 0                                      | 2,964,501.04                          | 0.00                                  |

**PLANNING, RESEARCH AND STATISTICS**

|   |                  |                  |           |                  |                             |                              |
|---|------------------|------------------|-----------|------------------|-----------------------------|------------------------------|
| 7 | 0                | 0                | C. DRIVER | 1                | 0.00                        | 0.00                         |
| 8 | 1                | 1                | HEO       | 1                | 795,578.36                  | 795,578.36                   |
| 9 | 1                | 0                | AUDITOR I | 1                | 935,439.68                  | 0.00                         |
|   | <b>8</b>         | <b>7</b>         |           | <b>8</b>         | <b>12,047,518.28</b>        | <b>9,963,390.84</b>          |
|   | <b><u>76</u></b> | <b><u>93</u></b> |           | <b><u>72</u></b> | <b><u>88,842,174.24</u></b> | <b><u>100,096,027.00</u></b> |

**014000100100****PLATEAU STATE AUDIT DEPARTMENT****OVERHEAD COST**

| <b>SUBHEAD</b> | <b>DETAILS OF EXPENDITURE</b>                    | <b>APPROVED<br/>ESTIMATE<br/>2018</b> | <b>ACTUAL<br/>EXPENDITURE<br/>JAN - DEC<br/>2018</b> | <b>APPROVED<br/>ESTIMATE<br/>2019</b> |
|----------------|--|---------------------------------------|--|---------------------------------------|
| 22020101       | Local Travel and Transport: Training             | 2,000,000.00                          | 0.00   | 2,000,000.00                          |
| 22020102       | Local Travel and Transport: Others               | 2,000,000.00                          | 7,500.00   | 2,000,000.00                          |
| 22020202       | Telephone Charges                                | 280,000.00                            | 0.00   | 280,000.00                            |
| 22020301       | Office Stationeries/Computer Consumables         | 1,000,000.00                          | 31,700.00  | 1,000,000.00                          |
| 22020302       | Books  | 300,000.00                            | 0.00   | 300,000.00                            |
| 22020303       | Newspapers                                       | 80,000.00                             | 0.00   | 80,000.00                             |
| 22020401       | Maintenance of Motor Vehicle/Transport Equipment | 800,000.00                            | 65,800.00  | 1,000,000.00                          |
| 22020402       | Maintenance of Office Furniture                  | 800,000.00                            | 5,000.00   | 1,000,000.00                          |
| 22020404       | Maintenance of Office/IT Equipments              | 1,000,000.00                          | 94,800.00  | 1,000,000.00                          |
| 22020405       | Maintenance of Plants/Generators                 | 1,000,000.00                          | 0.00   | 1,000,000.00                          |
| 22020501       | Local Training/Workshops and Seminars            | 2,500,000.00                          | 1,420,000.00   | 2,500,000.00                          |
| 22020503       | Annual Conferences                               | 2,000,000.00                          | 0.00   | 2,000,000.00                          |
| 22020701       | Financial Consulting                             | 350,000.00                            | 0.00   | 350,000.00                            |
| 22020801       | Motor Vehicle Fuel Cost                          | 950,000.00                            | 93,500.00  | 950,000.00                            |
| 22020802       | Other Transport Equipment Fuel Cost              | 100,000.00                            | 0.00   | 100,000.00                            |
| 22020803       | Plant/Generator Cost                             | 150,000.00                            | 0.00   | 150,000.00                            |
| 22021001       | Refreshment and Meals/Committee Expenses         | 2,000,000.00                          | 2,000,000.00   | 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                            | 0.00   | 100,000.00                            |
| 22021007       | Welfare Packages/Protocol Gifts/Allied Matters   | 2,500,000.00                          | 0.00   | 2,500,000.00                          |
| 22021008       | Subscription to Professional Bodies              | 1,000,000.00                          | 0.00   | 1,000,000.00                          |
| 22020305       | Printing of Non-Security Documents               | 2,500,000.00                          | 2,500,000.00   | 2,500,000.00                          |
| 22020711       | Planning Research and Statistics                 | 300,000.00                            | 0.00   | 300,000.00                            |
|                |  | <b><u>24,010,000.00</u></b>           | <b><u>6,218,300.00</u></b>                           | <b><u>24,410,000.00</u></b>           |

# PLATEAU STATE AUDIT DEPARTMENT

## SUMMARY OF RECURRENT EXPENDITURE

| SUBHEAD  | DETAIL OF EXPENDITURE       | <u>APPROVED ESTIMATE 2019</u> |
|----------|-----------------------------|-------------------------------|
| 21010103 | BASIC SALARY                | 38,299,327.00                 |
| 21011001 | RENT                        | 20,376,216.00                 |
| 21011002 | TRANSPORT                   | 9,894,852.00                  |
| 21011003 | MEAL                        | 2,845,812.00                  |
| 21011004 | UTILITY                     | 5,117,988.00                  |
| 21011010 | FURNITURE                   | 11,518,656.00                 |
| 21011009 | LEAVE GRANT                 | 3,412,007.00                  |
| 21011015 | DOMESTIC                    | 2,220,864.00                  |
| 21011015 | HARZARD                     | 5,847,864.00                  |
| 21010000 | TOTAL PERSONNEL COST        | 100,096,027.00                |
| 22010000 | TOTAL OVERHEAD COST         | 24,410,000.00                 |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 124,506,027.00                |

### ACCOUNTING OFFICER

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

**014000200100**

## PLATEAU STATE LOCAL GOVERNMENT AUDIT DETAILS OF PERSONNEL COST

| GRADE<br>LEVEL        | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                | ACTUAL NO OF<br>STAFF 2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|-----------------------|------------------------------|------------------------------|---------------------|----------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b> |                              |                              |                     |                            |                              |                              |
| 10                    | 2                            | 6                            | PEO AUDIT           | 6                          | 2,162,914.80                 | 6,488,744.40                 |
| 12                    | 7                            | 3                            | PRIN.AUDITOR        | 3                          | 9,333,916.20                 | 4,000,249.80                 |
| 13                    | 2                            | 5                            | CHIEF AUDITOR       | 5                          | 2,933,894.56                 | 7,334,736.40                 |
| 14                    | 6                            | 1                            | ASST.DIRECTOR AUDIT | 1                          | 9,654,656.16                 | 1,609,109.36                 |
| 15                    | 2                            | 0                            | DEP. DIRECTOR       | 0                          | 4,694,181.68                 | 0.00                         |
| 3                     | 1                            | 1                            | CLEANER             | 1                          | 323,051.36                   | 323,051.36                   |
| 4                     | 0                            | 0                            | PORTER/W.MAN        | 0                          | 0.00                         | 0.00                         |
| 5                     | 2                            | 2                            | DRIVER/PORTER       | 2                          | 759,693.52                   | 759,693.52                   |
| 6                     | 1                            | 1                            | DRIVER              | 1                          | 460,465.16                   | 460,465.16                   |
| 7                     | 3                            | 3                            | E.O AUDIT/DRIVER    | 3                          | 1,887,372.12                 | 1,887,372.12                 |
| 8                     | 0                            | 0                            | H.E.O/AUDIT II      | 0                          | 0.00                         | 0.00                         |
| 9                     | 0                            | 2                            | AUDITOR I/SEO AUDIT | 2                          | 0.00                         | 1,870,879.36                 |
| CONS                  | 1                            | 0                            | AUDITOR-GENERAL     | 0                          | 4,179,259.00                 | 0.00                         |
|                       | <b><u>27</u></b>             | <b><u>24</u></b>             |                     | <b><u>24</u></b>           | <b><u>36,389,404.56</u></b>  | <b><u>24,734,301.48</u></b>  |

**PLATEAU STATE LOCAL GOVERNMENT AUDIT  
OVERHEAD COST**

| SUBHEAD  | DETAILS OF EXPENDITURE                           | APPROVED                   | ACTUAL             | APPROVED                   |
|----------|--|----------------------------|--------------------|----------------------------|
|          |  | ESTIMATE                   | EXPENDITURE        | ESTIMATE                   |
|          |  | 2018                       | JAN - DEC<br>2018  | 2019                       |
| 22020102 | Local Travel and Transport: Others               | 1,000,000.00               | 0.00               | 1,000,000.00               |
| 22020201 | Electricity Charges                              | 35,000.00                  | 0.00               | 35,000.00                  |
| 22020202 | Telephone Charges                                | 50,000.00                  | 0.00               | 50,000.00                  |
| 22020301 | Office Stationeries/Computer Consumables         | 600,000.00                 | 0.00               | 600,000.00                 |
| 22020305 | Printing of Non-Security Documents               | 1,400,000.00               | 0.00               | 1,400,000.00               |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 900,000.00                 | 0.00               | 900,000.00                 |
| 22020402 | Maintenance of Office Furniture                  | 700,000.00                 | 0.00               | 500,000.00                 |
| 22020501 | Local Training/Workshops and Seminars            | 600,000.00                 | 0.00               | 600,000.00                 |
| 22020503 | Annual Conferences                               | 300,000.00                 | 0.00               | 300,000.00                 |
| 22021001 | Refreshment and Meals/Committee 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 Matters   | 400,000.00                 | 0.00               | 400,000.00                 |
| 22020101 | Local Travel and Transport: Training             | 500,000.00                 | 0.00               | 500,000.00                 |
| 22021008 | Subscription to Professional Bodies              | 100,000.00                 | 0.00               | 100,000.00                 |
|          |  | <b><u>7,105,000.00</u></b> | <b><u>0.00</u></b> | <b><u>6,905,000.00</u></b> |

**PLATEAU STATE LOCAL GOVERNMENT AUDIT DEPARTMENT**

**SUMMARY OF RECURRENT EXPENDITURE**

| SUBHEAD  | DETAIL OF EXPENDITURE       | <u>APPROVED ESTIMATE 2019</u> |
|----------|-----------------------------|-------------------------------|
| 21010103 | BASIC SALARY                | 9,052,044.00                  |
| 21011001 | RENT                        | 5,363,244.00                  |
| 21011002 | TRANSPORT                   | 2,625,072.00                  |
| 21011003 | MEAL                        | 543,168.00                    |
| 21011004 | UTILITY                     | 1,357,800.00                  |
| 21011010 | FURNITURE                   | 3,348,924.00                  |
| 21011009 | LEAVE GRANT                 | 905,202.00                    |
| 21011015 | DOMESTIC                    | 0.00                          |
| 21011015 | HARZARD                     | 1,538,847.48                  |
| 21011015 | ENTERTAINMENT               | 0.00                          |
| 21011015 | NEWSPAPER/SPECIAL ALLOWANCE | 0.00                          |
| 21010000 | TOTAL PERSONNEL COST        | 24,734,301.48                 |
| 22010000 | TOTAL OVERHEAD COST         | 6,905,000.00                  |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 31,639,301.48                 |

**ACCOUNTING OFFICER**

**THE CHAIRMAN,  
PLATEAU STATE LOCAL GOVERNMENT AUDIT DEPARTMENT**



**014700100100**  
**PLATEAU STATE CIVIL SERVICE COMMISSION**

**DETAILS OF PERSONNEL COST**

| GRADE<br>LEVEL        | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                     | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|-----------------------|------------------------------|------------------------------|--------------------------|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b> |                              |                              |                          |                               |                              |                              |
| 2                     | 3                            | 0                            | SECURITY                 | 0                             | 854,733.00                   | 0.00                         |
| 3                     | 17                           | 3                            | CLERICAL ASST. & CLEANER | 3                             | 5,080,603.00                 | 896,577.00                   |
| 4                     | 6                            | 16                           | CLERICAL OFFICERS        | 16                            | 1,926,366.00                 | 5,136,976.00                 |
| 5                     | 1                            | 5                            | SNR. CLEARICAL OFFICER   | 5                             | 351,401.00                   | 1,757,005.00                 |
| 6                     | 6                            | 6                            | SNR. MESS/SNR DRIVER     | 6                             | 2,555,886.00                 | 2,555,886.00                 |
| 7                     | 2                            | 4                            | CHIEF DRIVER             | 4                             | 1,181,030.00                 | 2,362,060.00                 |
| 8                     | 0                            | 0                            | AOII/HEO ADMIN           | 0                             | 0.00                         | 0.00                         |
| 9                     | 0                            | 0                            | AOI/ACCOUNTANT I         | 0                             | 0.00                         | 0.00                         |
| AD-HOC                | 1                            | 0                            | SPECIAL ALLOWANCE        | 0                             | 4,783,520.00                 | 0.00                         |
|                       | <b><u>36</u></b>             | <b><u>34</u></b>             |                          | <b><u>34</u></b>              | <b><u>16,733,539.00</u></b>  | <b><u>12,708,504.00</u></b>  |

**014700100100**  
**PLATEAU STATE CIVIL SERVICE COMMISSION**  
**OVERHEAD COST**

| SUBHEAD DETAILS OF EXPENDITURE                            | APPROVED<br>ESTIMATE<br>2018 | ACTUAL<br>EXPENDITURE<br>JAN - DEC<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|---|------------------------------|--|------------------------------|
| 22020101 Local Travel and Transport: Training             | 3,000,000.00                 | 2,000,000.00                               | 1,500,000.00                 |
| 22020102 Local Travel and Transport: Others               | 1,000,000.00                 | 733,700.00                                 | 2,500,000.00                 |
| 22020202 Telephone Charges                                | 100,000.00                   | 0.00                                       | 100,000.00                   |
| 22020301 Office Stationeries/Computer Consumables         | 1,000,000.00                 | 1,000,000.00                               | 1,000,000.00                 |
| 22020302 Books  | 200,000.00                   | 0.00                                       | 200,000.00                   |
| 22020303 Newspapers                                       | 100,000.00                   | 0.00                                       | 100,000.00                   |
| 22020305 Printing of Non-Security Documents               | 2,100,000.00                 | 1,097,000.00                               | 2,100,000.00                 |
| 22020401 Maintenance of Motor Vehicle/Transport Equipment | 600,000.00                   | 66,300.00                                  | 600,000.00                   |
| 22020402 Maintenance of Office Furniture                  | 500,000.00                   | 18,060.00                                  | 500,000.00                   |
| 22020405 Maintenance of Plants/Generators                 | 200,000.00                   | 46,300.00                                  | 200,000.00                   |
| 22020501 Local Training/Workshops and Seminars            | 3,000,000.00                 | 2,000,000.00                               | 3,000,000.00                 |
| 22020503 Annual Conferences                               | 1,500,000.00                 | 1,100,000.00                               | 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                   | 47,000.00                                  | 100,000.00                   |
| 22021001 Refreshment and Meals/Committee Expenses         | 1,500,000.00                 | 1,383,700.00                               | 1,500,000.00                 |
| 22021003 Press Affairs/Publicity and Advertisement        | 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                     | 100,000.00                   | 10,000.00                                  | 100,000.00                   |
| 22021011 Recruitment and Appointment (Service wide)       | 2,000,000.00                 | 2,000,000.00                               | 2,000,000.00                 |
| 22021012 Discipline and Appointment (Service wide)        | 300,000.00                   | 0.00                                       | 300,000.00                   |
| 22021013 Promotion (Service wide)                         | 10,000,000.00                | 6,000,000.00                               | 10,000,000.00                |
| 22021021 Special Days/Celebrations and Awards festival    | 25,000,000.00                | 0.00                                       | 15,000,000.00                |
|   | <b><u>53,800,000.00</u></b>  | <b><u>17,502,060.00</u></b>                | <b><u>43,800,000.00</u></b>  |

# PLATEAU STATE CIVIL SERVICE COMMISSION

## SUMMARY OF RECURRENT EXPENDITURE

| SUBHEAD  | DETAIL OF EXPENDITURE       | <u>APPROVED ESTIMATE 2019</u> |
|----------|-----------------------------|-------------------------------|
| 21010103 | BASIC SALARY                | 5,835,372.00                  |
| 21011001 | RENT                        | 3,008,472.00                  |
| 21011002 | TRANSPORT                   | 1,692,300.00                  |
| 21011003 | MEAL                        | 350,076.00                    |
| 21011004 | UTILITY                     | 875,340.00                    |
| 21011010 | FURNITURE                   | 363,408.00                    |
| 21011009 | LEAVE GRANT                 | 583,536.00                    |
| 21011015 | HARZARD                     | 0.00                          |
| 21011015 | NEWSPAPER/SPECIAL ALLOWANCE | 0.00                          |
| 21010000 | TOTAL PERSONNEL COST        | 12,708,504.00                 |
| 22010000 | TOTAL OVERHEAD COST         | 43,800,000.00                 |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 56,508,504.00                 |

**ACCOUNTING OFFICER**

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

**014700200100**

## PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION

### DETAILS OF PERSONNEL COST

| GRADE<br>LEVEL        | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                  | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|-----------------------|------------------------------|------------------------------|-----------------------|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b> |                              |                              |                       |                               |                              |                              |
| 12                    | 1                            | 0                            | PAO/PEOI/PCS          | 0                             | 1,251,582.00                 | 0.00                         |
| 16                    | 1                            | 1                            | DIRECTOR              | 1                             | 2,837,509.00                 | 2,837,509.00                 |
| 7                     | 20                           | 18                           | E.O.ACCT./CMD/DRIVERS | 18                            | 11,810,300.00                | 10,629,270.00                |
| 13                    | 2                            | 1                            | ACAO/ACCS/ACIA        | 1                             | 2,753,836.00                 | 1,376,918.00                 |
| 8                     | 4                            | 2                            | HEO/HWA/SNR.TYPIST    | 2                             | 2,987,012.00                 | 1,493,506.00                 |
| 3                     | 2                            | 1                            | STEWARD/P.A.W.MAN     | 1                             | 597,718.00                   | 298,859.00                   |
| 14                    | 6                            | 5                            | ASST.DIRECTOR         | 5                             | 9,062,130.00                 | 7,551,775.00                 |
| 4                     | 17                           | 17                           | C.O                   | 17                            | 5,458,037.00                 | 5,458,037.00                 |
| 9                     | 17                           | 17                           | SCI/SEO/AO/HTO/CT     | 17                            | 14,926,510.00                | 14,926,510.00                |
| 10                    | 3                            | 3                            | SCI/AOAO/SNR.ACCT.    | 3                             | 3,045,258.00                 | 3,045,258.00                 |
| 15                    | 2                            | 0                            | DEP. DIRECTOR         | 0                             | 4,466,534.00                 | 0.00                         |
| 6                     | 0                            | 0                            | AEO                   | 0                             | 0.00                         | 0.00                         |
|                       | <b><u>75</u></b>             | <b><u>65</u></b>             |                       | <b><u>65</u></b>              | <b><u>59,196,426.00</u></b>  | <b><u>47,617,642.00</u></b>  |

**014700200100**

**PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION  
OVERHEAD COST**

| SUBHEAD  | DETAILS OF EXPENDITURE                           | APPROVED                     | ACTUAL             | APPROVED                   |
|----------|--|------------------------------|--------------------|----------------------------|
|          |  | ESTIMATE                     | EXPENDITURE        | ESTIMATE                   |
|          |  | 2018                         | JAN - DEC          | 2019                       |
|          |  |                              | 2018               |                            |
| 22020101 | Local Travel and Transport: Training             | 5,000,000.00                 | 0.00               | 200,000.00                 |
| 22020102 | Local Travel and Transport: Others               | 6,000,000.00                 | 0.00               | 960,000.00                 |
| 22020201 | Electricity Charges                              | 100,000.00                   | 0.00               | 100,000.00                 |
| 22020202 | Telephone Charges                                | 40,000.00                    | 0.00               | 80,000.00                  |
| 22020301 | Office Stationeries/Computer Consumables         | 3,000,000.00                 | 0.00               | 350,000.00                 |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 500,000.00                   | 0.00               | 100,000.00                 |
| 22020402 | Maintenance of Office Furniture                  | 1,500,000.00                 | 0.00               | 500,000.00                 |
| 22020404 | Maintenance of Office/IT Equipments              | 1,000,000.00                 | 0.00               | 150,000.00                 |
| 22020501 | Local Training/Workshops and Seminars            | 140,000,000.00               | 0.00               | 0.00                       |
| 22020503 | Annual Conferences                               | 400,000.00                   | 0.00               | 0.00                       |
| 22021001 | Refreshment and Meals/Committee Expenses         | 400,000.00                   | 0.00               | 0.00                       |
| 22021004 | Medical Expenses and HIV/AIDS Control            | 300,000.00                   | 0.00               | 100,000.00                 |
| 22020204 | Satellite Broadcasting Access Charges            | 100,000.00                   | 0.00               | 110,000.00                 |
| 22020205 | Water Rates                                      | 50,000.00                    | 0.00               | 60,000.00                  |
| 22020304 | Magazines and Periodicals                        | 100,000.00                   | 0.00               | 100,000.00                 |
| 22020405 | Maintenance of Plants/Generators                 | 200,000.00                   | 0.00               | 90,000.00                  |
| 22020411 | Maintenance of Communication Equipment           | 200,000.00                   | 0.00               | 120,000.00                 |
| 22021003 | Press Affairs/Publicity and Advertisement        | 500,000.00                   | 0.00               | 90,000.00                  |
| 22021007 | Welfare Packages/Protocol Gifts/Allied Matters   | 12,300,000.00                | 0.00               | 0.00                       |
| 22021014 | Annual Budget Expenses                           | 700,000.00                   | 0.00               | 0.00                       |
| 22021021 | Special Days/Celebrations and Awards Festivals   | 500,000.00                   | 0.00               | 0.00                       |
| 22021022 | General Programmes                               | 500,000.00                   | 0.00               | 200,000.00                 |
| 22021041 | General Allowance                                | 6,010,000.00                 | 0.00               | 1,500,000.00               |
| 22020803 | Plant/Generator Fuel Cost                        | 100,000.00                   | 0.00               | 100,000.00                 |
| 22020801 | Motor Vehicle Fuel Cost                          | 500,000.00                   | 0.00               | 90,000.00                  |
|          |  | <b><u>180,000,000.00</u></b> | <b><u>0.00</u></b> | <b><u>5,000,000.00</u></b> |

# PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION

## SUMMARY OF RECURRENT EXPENDITURE

| SUBHEAD  | DETAIL OF EXPENDITURE       | APPROVED ESTIMATE 2019 |
|----------|-----------------------------|------------------------|
| 21010103 | BASIC SALARY                | 18,497,268.00          |
| 21011001 | RENT                        | 10,936,200.00          |
| 21011002 | TRANSPORT                   | 5,364,312.00           |
| 21011003 | MEAL                        | 1,338,024.00           |
| 21011004 | UTILITY                     | 2,774,496.00           |
| 21011010 | FURNITURE                   | 6,302,460.00           |
| 21011009 | LEAVE GRANT                 | 1,849,714.00           |
| 21011015 | DOMESTIC                    | 555,168.00             |
| 21010000 | TOTAL PERSONNEL COST        | 47,617,642.00          |
| 22010000 | TOTAL OVERHEAD COST         | 5,000,000.00           |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 52,617,642.00          |

**ACCOUNTING OFFICER**

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

## 014800100100 PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION DETAILS OF PERSONNEL COST

| GRADE<br>LEVEL        | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                                     | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|-----------------------|------------------------------|------------------------------|--|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b> |                              |                              |  |                               |                              |                              |
| 10                    | 12                           | 3                            | SAO. PEO.II                              | 3                             | 12,181,032.00                | 3,045,258.00                 |
| 12                    | 32                           | 16                           | PAO                                      | 16                            | 40,050,624.00                | 20,025,312.00                |
| 13                    | 2                            | 1                            | ACAO                                     | 1                             | 2,753,836.00                 | 1,376,918.00                 |
| 2                     | 0                            | 0                            | CLEANER/WATCHMEN I                       | 0                             | 0.00                         | 0.00                         |
| 3                     | 0                            | 0                            | OFFICE ASST.                             | 0                             | 0.00                         | 0.00                         |
| 4                     | 36                           | 36                           | ASST.CLERICAL OFFICERS/H/WATCHMAN, MESS. | 40                            | 11,558,196.00                | 11,558,196.00                |
| 5                     | 11                           | 9                            | AEO/SCO, DRIVER/HEAD POTER CO.I          | 5                             | 3,865,411.00                 | 3,162,609.00                 |
| 6                     | 3                            | 5                            | AEO/SCO, SMI, DMI                        | 5                             | 1,277,943.00                 | 2,129,905.00                 |
| 7                     | 25                           | 26                           | EXE.OFFICERS &CCO                        | 26                            | 14,762,875.00                | 15,353,390.00                |
| 8                     | 6                            | 4                            | ADMIN.OFFICER II &HEO ADM/ACCTS, EO      | 4                             | 4,480,518.00                 | 2,987,012.00                 |
| 9                     | 24                           | 27                           | ADMIN.OFFICER I &HEO ADM/ACCTS.SEO, SCS  | 27                            | 21,072,720.00                | 23,706,810.00                |
|                       | <b><u>151</u></b>            | <b><u>127</u></b>            |  | <b><u>127</u></b>             | <b><u>112,003,155.00</u></b> | <b><u>83,345,410.00</u></b>  |

**014800100100**

**PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION  
OVERHEAD COST**

| <b>SUBHEAD DETAILS OF EXPENDITURE</b>                        | <b>APPROVED</b>             | <b>ACTUAL</b>      | <b>APPROVED</b>              |
|--|-----------------------------|--------------------|------------------------------|
|  | <b>ESTIMATE</b>             | <b>EXPENDITURE</b> | <b>ESTIMATE</b>              |
|  | <b>2018</b>                 | <b>JAN - DEC</b>   | <b>2019</b>                  |
|  |                             | <b>2018</b>        |                              |
| 22020101 Local Travel and Transport: Training                | 4,000,000.00                | 0.00               | 5,000,000.00                 |
| 22020102 Local Travel and Transport: Others                  | 5,000,000.00                | 0.00               | 7,000,000.00                 |
| 22020201 Electricity Charges                                 | 500,000.00                  | 0.00               | 500,000.00                   |
| 22020202 Telephone Charges                                   | 50,000.00                   | 0.00               | 50,000.00                    |
| 22020205 Water Rates   | 400,000.00                  | 0.00               | 400,000.00                   |
| 22020301 Office Stationeries/Computer Consumables            | 2,320,000.00                | 0.00               | 2,320,000.00                 |
| 22020305 Printing of Non-Security Documents                  | 1,000,000.00                | 0.00               | 1,000,000.00                 |
| 22020401 Maintenance of Motor Vehicle/Transport Equipment    | 4,000,000.00                | 0.00               | 4,000,000.00                 |
| 22020402 Maintenance of Office Furniture                     | 3,000,000.00                | 0.00               | 3,000,000.00                 |
| 22020501 Local Training/Workshops and Seminars               | 5,000,000.00                | 0.00               | 8,000,000.00                 |
| 22020503 Annual Conferences                                  | 3,000,000.00                | 0.00               | 3,000,000.00                 |
| 22021001 Refreshment and Meals/Committee Expenses            | 1,500,000.00                | 0.00               | 1,500,000.00                 |
| 22021003 Press Affairs/Publicity and Advertisement           | 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                        | 300,000.00                  | 0.00               | 300,000.00                   |
| 22021022 General Programmes                                  | 10,000,000.00               | 0.00               | 5,000,000.00                 |
| 22021032 Supervision of Schools/Board of Governor's Meetings | 0.00                        | 0.00               | 0.00                         |
| 22020403 Maintenance of Office Building/Residential Quarters | 3,000,000.00                | 0.00               | 3,000,000.00                 |
| 22020404 Maintenance of Office/IT Equipment                  | 1,000,000.00                | 0.00               | 1,000,000.00                 |
| 22020803 Plant/Generator Fuel Cost                           | 2,000,000.00                | 0.00               | 2,000,000.00                 |
| 22021007 Welfare Packages/Protocol Gifts/Allied Matters      | 3,000,000.00                | 0.00               | 3,000,000.00                 |
| 22020727 Election Tribunal                                   | 0.00                        | 0.00               | 500,000,000.00               |
|  | <b><u>54,270,000.00</u></b> | <b><u>0.00</u></b> | <b><u>555,270,000.00</u></b> |

# **PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION**

## **SUMMARY OF RECURRENT EXPENDITURE**

| <b>SUBHEAD</b> | <b>DETAIL OF EXPENDITURE</b> | <b><u>APPROVED ESTIMATE 2019</u></b> |
|----------------|------------------------------|--------------------------------------|
| 21010103       | BASIC SALARY                 | 33,598,980.00                        |
| 21011001       | RENT                         | 19,356,828.00                        |
| 21011002       | TRANSPORT                    | 9,743,784.00                         |
| 21011003       | MEAL                         | 2,016,072.00                         |
| 21011004       | UTILITY                      | 5,039,724.00                         |
| 21011010       | FURNITURE                    | 10,230,144.00                        |
| 21011009       | LEAVE GRANT                  | 3,359,878.00                         |
| 21010000       | TOTAL PERSONNEL COST         | 83,345,410.00                        |
| 22010000       | TOTAL OVERHEAD COST          | 555,270,000.00                       |
| 20000000       | TOTAL RECURRENT EXPENDITURE  | 638,615,410.00                       |

**ACCOUNTING OFFICER**

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

**MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT**  
**DETAILS OF PERSONNEL COST**

| GRADE<br>LEVEL                               | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                                     | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|--|------------------------------|------------------------------|--|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b>                        |                              |                              |  |                               |                              |                              |
| 10   | 0                            | 0                            | PEO ACCTS.                               | 0                             | 0.00                         | 0.00                         |
| 2  | 0                            | 4                            | MESS./CLEANER/W.MAN                      | 0                             | 0.00                         | 1,139,644.00                 |
| 3  | 1                            | 6                            | PORTER/CLEANER/MESS/T YPIST/C.A          | 4                             | 298,859.00                   | 1,793,154.00                 |
| 4  | 3                            | 12                           | PORTER/C.OII/AS GUARD                    | 15                            | 963,183.00                   | 3,852,732.00                 |
| 5  | 13                           | 10                           | SCO/TYPIST/H.PORT/COI/S GUARD/H.S. GUARD | 9                             | 4,568,213.00                 | 3,514,010.00                 |
| 6  | 17                           | 17                           | AEO/TYPIST/H.PORT/C.S . GUARD            | 16                            | 7,241,677.00                 | 7,241,677.00                 |
| 7  | 7                            | 3                            | SEO                                      | 5                             | 4,133,605.00                 | 1,771,545.00                 |
| 8  | 4                            | 3                            | HEO ACCTS.                               | 1                             | 2,987,012.00                 | 2,240,259.00                 |
| 9  | 1                            | 1                            | HEO                                      | 0                             | 878,030.00                   | 878,030.00                   |
|  | <b>46</b>                    | <b>56</b>                    |  | <b>50</b>                     | <b>21,070,579.00</b>         | <b>22,431,051.00</b>         |
| <b>AGRICULTURAL &amp; FISHERIES SERVICES</b> |                              |                              |  |                               |                              |                              |
| 12   | 2                            | 0                            | PAS                                      | 0                             | 2,503,164.00                 | 0.00                         |
| 13   | 0                            | 0                            | ACAS                                     | 0                             | 0.00                         | 0.00                         |
| 14   | 2                            | 2                            | ADF                                      | 2                             | 3,020,710.00                 | 3,020,710.00                 |
| 16   | 2                            | 1                            | DF                                       | 1                             | 5,675,018.00                 | 2,837,509.00                 |
| 4  | 0                            | 2                            | FISHERMEN/FISHRIES OVERSEER              | 0                             | 0.00                         | 642,122.00                   |
| 7  | 1                            | 3                            | CAFO/AFS                                 | 1                             | 590,515.00                   | 1,771,545.00                 |
| 8  | 0                            | 2                            | HFS                                      | 2                             | 0.00                         | 1,493,506.00                 |
| 9  | 2                            | 2                            | HFS                                      | 0                             | 1,756,060.00                 | 1,756,060.00                 |
|  | <b>9</b>                     | <b>12</b>                    |  | <b>6</b>                      | <b>13,545,467.00</b>         | <b>11,521,452.00</b>         |
| <b>AGRICULTURAL SERVICES</b>                 |                              |                              |  |                               |                              |                              |
| 10   | 10                           | 3                            | PAS II/SFO/SAO                           | 9                             | 10,150,860.00                | 3,045,258.00                 |
| 12   | 10                           | 1                            | PAS I                                    | 18                            | 12,515,820.00                | 1,251,582.00                 |
| 13   | 14                           | 30                           | ACAS/ACFO                                | 14                            | 19,276,852.00                | 41,307,540.00                |
| 14   | 51                           | 56                           | DCAO/DCFO/CAS                            | 39                            | 77,028,105.00                | 84,579,880.00                |
| 15   | 2                            | 2                            | CAO                                      | 2                             | 4,466,534.00                 | 4,466,534.00                 |
| 16   | 3                            | 3                            | DIRECTORS                                | 3                             | 8,512,527.00                 | 8,512,527.00                 |
| 4  | 0                            | 2                            | A.F.OVERSEER/AFA                         | 0                             | 0.00                         | 642,122.00                   |
| 5  | 0                            | 0                            | SAFO/SPI                                 | 0                             | 0.00                         | 0.00                         |
| 6  | 0                            | 2                            | AEO/EX.OFF.                              | 0                             | 0.00                         | 851,962.00                   |
| 7  | 1                            | 13                           | AS/CFOI/CFA/CPI/CF MAN/CAFO              | 10                            | 590,515.00                   | 7,676,695.00                 |
| 8  | 11                           | 4                            | ASST.AGRIC SUP/HAS                       | 3                             | 8,214,283.00                 | 2,987,012.00                 |
| 9  | 5                            | 0                            | SPS/SAS/SWS                              | 8                             | 4,390,150.00                 | 0.00                         |
|  | <b>107</b>                   | <b>116</b>                   |  | <b>106</b>                    | <b>145,145,646.00</b>        | <b>155,321,112.00</b>        |
| <b>ENGINEERING SERVICES</b>                  |                              |                              |  |                               |                              |                              |
| 10   | 0                            | 3                            | PMSII                                    | 1                             | 0.00                         | 3,045,258.00                 |
| 12   | 2                            | 0                            | PMS/PAE                                  | 0                             | 2,503,164.00                 | 0.00                         |
| 13   | 0                            | 1                            | ACMS/PAEI                                | 1                             | 0.00                         | 1,376,918.00                 |
| 14   | 0                            | 1                            | CTO/CMS/ACMS                             | 1                             | 0.00                         | 1,510,355.00                 |
| 15   | 1                            | 1                            | DDAE                                     | 0                             | 2,233,267.00                 | 2,233,267.00                 |
| 16   | 0                            | 0                            | DIRECTOR/DAE                             | 0                             | 0.00                         | 0.00                         |
| 4  | 0                            | 2                            | MD/TOP/SNR.MECH.                         | 0                             | 0.00                         | 642,122.00                   |
| 6  | 0                            | 2                            | ACTOPP/ACMD/STOP                         | 0                             | 0.00                         | 851,962.00                   |
| 7  | 0                            | 10                           | MS/MCM/SFM/CMD/CHPOI/ AWS/CTO/S.F        | 10                            | 0.00                         | 5,905,150.00                 |
| 8  | 11                           | 4                            | MS                                       | 2                             | 8,214,283.00                 | 2,987,012.00                 |
| 9  | 3                            | 1                            | SMSII                                    | 2                             | 2,634,090.00                 | 878,030.00                   |

|  |           |                          |           |                       |                       |                      |
|--|-----------|--------------------------|-----------|-----------------------|-----------------------|----------------------|
|  | <b>17</b> | <b>25</b>                |           | <b>17</b>             | <b>15,584,804.00</b>  | <b>19,430,074.00</b> |
| <b>HOME ECONOMICS</b>                    |           |                          |           |                       |                       |                      |
| 10                                       | 0         | 1 PAS II/AS              | 2         | 0.00                  | 1,015,086.00          |                      |
| 12                                       | 1         | 2 PAS I                  | 3         | 1,251,582.00          | 2,503,164.00          |                      |
| 13                                       | 3         | 3 ACAS                   | 9         | 4,130,754.00          | 4,130,754.00          |                      |
| 14                                       | 20        | 19 CAS/ACAS              | 10        | 30,207,100.00         | 28,696,745.00         |                      |
| 15                                       | 0         | 0 CAS                    | 0         | 0.00                  | 0.00                  |                      |
| 16                                       | 0         | 0 HOD/DIR/VENTURE/DD     | 0         | 0.00                  | 0.00                  |                      |
| 2  | 0         | 4 COOKS/STEWARDS(SENIOR) | 0         | 0.00                  | 1,139,644.00          |                      |
| 3  | 0         | 2 SENIOR COOKS           | 0         | 0.00                  | 597,718.00            |                      |
| 4  | 0         | 2 CATERING ASST.         | 0         | 0.00                  | 642,122.00            |                      |
| 5  | 0         | 0 AFO                    | 0         | 0.00                  | 0.00                  |                      |
| 6  | 0         | 0 SAFO                   | 0         | 0.00                  | 0.00                  |                      |
| 7  | 0         | 8 CAFO/HAS               | 9         | 0.00                  | 4,724,120.00          |                      |
| 8  | 0         | 1 CAFO                   | 2         | 0.00                  | 746,753.00            |                      |
| 9  | 13        | 2 SAS/HAS                | 2         | 11,414,390.00         | 1,756,060.00          |                      |
|  | <b>37</b> | <b>44</b>                | <b>37</b> | <b>47,003,826.00</b>  | <b>45,952,166.00</b>  |                      |
| <b>LIVESTOCK AND VETENARY</b>            |           |                          |           |                       |                       |                      |
| 10                                       | 0         | 0 SAHHT/LDO/HAHHT        | 5         | 0.00                  | 0.00                  |                      |
| 11                                       | 4         | 5 PHIST                  | 13        | 9,536,520.00          | 11,920,650.00         |                      |
| 12                                       | 13        | 13 PHST/PAHHTI/II        | 6         | 37,742,094.00         | 37,742,094.00         |                      |
| 13                                       | 15        | 16 PPPTI/PAHHT/PHST      | 10        | 56,230,995.00         | 59,979,728.00         |                      |
| 14                                       | 0         | 0 ACAHHT/ACLDO           | 1         | 0.00                  | 0.00                  |                      |
| 15                                       | 1         | 1 CAHHT/DD(VET) CVO      | 0         | 5,583,379.00          | 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  | 0         | 0 SLO                    | 0         | 0.00                  | 0.00                  |                      |
| 6  | 3         | 9 LO/LIVESTOCK SUPT      | 5         | 2,652,846.00          | 7,958,538.00          |                      |
| 7  | 12        | 13 ACLO                  | 13        | 16,007,748.00         | 17,341,727.00         |                      |
| 8  | 4         | 6 LDO/CLO/HAHHT          | 3         | 6,201,008.00          | 9,301,512.00          |                      |
| 9  | 0         | 0 SAHHT/AHHT/SLDO        | 0         | 0.00                  | 0.00                  |                      |
|  | <b>52</b> | <b>63</b>                | <b>56</b> | <b>133,954,590.00</b> | <b>149,827,628.00</b> |                      |
| <b>PLANNING, RESEARCH AND STATISTICS</b> |           |                          |           |                       |                       |                      |
| 10                                       | 0         | 0 PAS II                 | 0         | 0.00                  | 0.00                  |                      |
| 12                                       | 0         | 0 PAS I                  | 1         | 0.00                  | 0.00                  |                      |
| 13                                       | 0         | 1 ACAS                   | 1         | 0.00                  | 1,376,918.00          |                      |
| 14                                       | 5         | 4 CAS                    | 3         | 7,551,775.00          | 6,041,420.00          |                      |
| 15                                       | 1         | 0 DEP. DIRECTOR          | 2         | 2,233,267.00          | 0.00                  |                      |
| 16                                       | 3         | 3 DIRECTOR/DDOP          | 1         | 8,512,527.00          | 8,512,527.00          |                      |
| 4  | 0         | 3 ENUMERATORS            | 0         | 0.00                  | 963,183.00            |                      |
| 6  | 0         | 1 COMP.OPERATOR          | 0         | 0.00                  | 425,981.00            |                      |
| 8  | 0         | 2 P.OFF./STATISTICIAN    | 0         | 0.00                  | 1,493,506.00          |                      |
| 9  | 0         | 0 @                      | 0         | 0.00                  | 0.00                  |                      |
|  | <b>9</b>  | <b>14</b>                | <b>8</b>  | <b>18,297,569.00</b>  | <b>18,813,535.00</b>  |                      |
| <b>VETENARY</b>                          |           |                          |           |                       |                       |                      |
| 1  | 0         | 7 L.ATT/LD.OFF.          | 0         | 0.00                  | 14,254,660.00         |                      |
| 10                                       | 4         | 6 PAHHT                  | 4         | 8,145,520.00          | 12,218,280.00         |                      |
| 11                                       | 0         | 5 PAHHT VET              | 4         | 0.00                  | 11,920,650.00         |                      |
| 12                                       | 4         | 0 PAHHTII/VET OFFICER    | 0         | 11,612,952.00         | 0.00                  |                      |
| 13                                       | 1         | 1 PAHHT                  | 1         | 3,748,733.00          | 3,748,733.00          |                      |
| 14                                       | 14        | 10 ACAHHT                | 14        | 64,118,194.00         | 45,798,710.00         |                      |
| 15                                       | 0         | 5 CAHHT                  | 0         | 0.00                  | 27,916,895.00         |                      |
| 2  | 0         | 0 DVM                    | 0         | 0.00                  | 0.00                  |                      |
| 3  | 0         | 0 ATT                    | 0         | 0.00                  | 0.00                  |                      |



**VETERINARY**

|   |            |                      |            |                       |                       |
|---|------------|----------------------|------------|-----------------------|-----------------------|
| 4 | 6          | 2 VET. OFF./AHHT/ATT | 6          | 2,808,714.00          | 936,238.00            |
| 5 | 1          | 4 VET OFF            | 1          | 566,312.00            | 2,265,248.00          |
| 6 | 2          | 3 AHHTH              | 1          | 1,801,004.00          | 2,701,506.00          |
| 7 | 7          | 8 CLO                | 6          | 9,337,853.00          | 10,671,832.00         |
| 8 | 2          | 3 AHHT               | 1          | 3,100,504.00          | 4,650,756.00          |
| 9 | 4          | 1 SAHHT              | 4          | 7,191,376.00          | 1,797,844.00          |
|   | <b>45</b>  | <b>55</b>            | <b>42</b>  | <b>112,431,162.00</b> | <b>138,881,352.00</b> |
|   | <b>322</b> | <b>385</b>           | <b>322</b> | <b>507,033,643.00</b> | <b>562,178,370.00</b> |

**021500100100**

**MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT**  
**OVERHEAD COST**

| <b>SUBHEAD</b> | <b>DETAILS OF EXPENDITURE</b>                        | <b>APPROVED<br/>ESTIMATE<br/>2018</b> | <b>ACTUAL<br/>EXPENDITURE<br/>JAN - DEC<br/>2018</b> | <b>APPROVED<br/>ESTIMATE<br/>2019</b> |
|----------------|--|---------------------------------------|--|---------------------------------------|
| 22020101       | Local Travel and Transport: Training                 | 10,000,000.00                         | 0.00   | 3,000,000.00                          |
| 22020102       | Local Travel and Transport: Others                   | 10,000,000.00                         | 0.00   | 5,000,000.00                          |
| 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                          | 0.00   | 1,000,000.00                          |
| 22020301       | Office Stationeries/Computer Consumables             | 2,000,000.00                          | 0.00   | 1,000,000.00                          |
| 22020302       | Books  | 100,000.00                            | 0.00   | 500,000.00                            |
| 22020303       | Newspapers   | 150,000.00                            | 0.00   | 150,000.00                            |
| 22020304       | Magazines and Periodicals                            | 150,000.00                            | 0.00   | 150,000.00                            |
| 22020305       | Printing of Non-Security Documents                   | 500,000.00                            | 0.00   | 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                | 1,000,000.00                          | 0.00   | 1,000,000.00                          |
| 22020311       | Food Stuff/Catering Materials Supplies               | 500,000.00                            | 0.00   | 500,000.00                            |
| 22020312       | Purchase of Grains for Re-sale to the Public         | 400,000,000.00                        | 0.00   | 212,250,000.00                        |
| 22020314       | Public Enlightenment Equipment                       | 500,000.00                            | 0.00   | 500,000.00                            |
| 22020315       | Photo Materials                                      | 500,000.00                            | 0.00   | 500,000.00                            |
| 22020401       | Maintenance of Motor Vehicle/Transport Equipment     | 4,000,000.00                          | 0.00   | 3,000,000.00                          |
| 22020402       | Maintenance of Office Furniture                      | 3,000,000.00                          | 0.00   | 2,000,000.00                          |
| 22020406       | Other Maintenance Services                           | 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                          | 0.00   | 5,000,000.00                          |
| 22020605       | Sanitation and Fumigation Services                   | 1,000,000.00                          | 0.00   | 1,000,000.00                          |
| 22021001       | Refreshment and Meals/Committee Expenses             | 2,000,000.00                          | 0.00   | 2,000,000.00                          |
| 22021003       | Press Affairs/Publicity and Advertisement            | 3,000,000.00                          | 0.00   | 4,000,000.00                          |
| 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 Gifts/Allied Matters       | 1,500,000.00                          | 0.00   | 1,500,000.00                          |
| 22021008       | Subscription to Professional Bodies                  | 500,000.00                            | 0.00   | 500,000.00                            |
| 22021021       | Special Days/Celebrations and Awards Festivals       | 7,000,000.00                          | 0.00   | 7,000,000.00                          |
| 22021022       | General Programmes                                   | 20,000,000.00                         | 20,000,000.00  | 50,000,000.00                         |
| 22040114       | Foods and Nutrition                                  | 2,000,000.00                          | 0.00   | 2,000,000.00                          |
| 22020709       | Consultancy Services (Others)                        | 50,000,000.00                         | 0.00   | 50,000,000.00                         |
| 22020403       | Maintenance of Office Building/Residential Quarters  | 0.00                                  | 0.00   | 2,000,000.00                          |
| 22020404       | Maintenance of Office/IT Equipments                  | 0.00                                  | 0.00   | 350,000.00                            |
|                |  | <b>533,500,000.00</b>                 | <b>20,000,000.00</b>                                 | <b>363,500,000.00</b>                 |

# MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

## SUMMARY OF RECURRENT EXPENDITURE

| SUBHEAD  | DETAIL OF EXPENDITURE       | <u>APPROVED ESTIMATE 2019</u> |
|----------|-----------------------------|-------------------------------|
| 21010103 | BASIC SALARY                | 343,855,967.00                |
| 21011001 | RENT                        | 62,589,144.00                 |
| 21011002 | TRANSPORT                   | 30,301,368.00                 |
| 21011003 | MEAL                        | 8,209,068.00                  |
| 21011004 | UTILITY                     | 15,672,720.00                 |
| 21011010 | FURNITURE                   | 37,043,604.00                 |
| 21011009 | LEAVE GRANT                 | 10,448,566.00                 |
| 21011015 | DOMESTIC                    | 4,719,216.00                  |
| 21011028 | HARZARD                     | 1,416,000.00                  |
| 21011021 | SHIFT/CALL                  | 47,874,057.00                 |
| 21010000 | TOTAL PERSONNEL COST        | 562,178,370.00                |
| 22010000 | TOTAL OVERHEAD COST         | 363,500,000.00                |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 925,678,370.00                |

### ACCOUNTING OFFICER

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

**021500400100**

## PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY

### DETAILS OF PERSONNEL COST

| GRADE<br>LEVEL        | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK              | ACTUAL NO<br>STAFF 2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|-----------------------|------------------------------|------------------------------|-------------------|-------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b> |                              |                              |                   |                         |                              |                              |
| 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                         |
| 4                     | 5                            | 4                            | H.CLEANER/W.MAN   | 4                       | 1,605,305.00                 | 1,284,244.00                 |
| 5                     | 1                            | 0                            | W/MAN             | 0                       | 351,401.00                   | 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                 |
| 7                     | 7                            | 7                            | CTO, SNR. FOREMAN | 7                       | 4,133,605.00                 | 4,133,605.00                 |
|                       | <b><u>16</u></b>             | <b><u>14</u></b>             |                   | <b><u>14</u></b>        | <b><u>9,992,670.00</u></b>   | <b><u>9,320,208.00</u></b>   |

021500400100

**PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY****OVERHEAD**

| <b>SUBHEAD</b> | <b>DETAILS OF EXPENDITURE</b>                            | <b>APPROVED<br/>ESTIMATE<br/>2018</b> | <b>ACTUAL<br/>EXPENDITURE<br/>JAN - DEC<br/>2018</b> | <b>APPROVED<br/>ESTIMATE<br/>2019</b> |
|----------------|--|---------------------------------------|--|---------------------------------------|
| 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                             | 0.00   | 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       | Office Stationeries/Computer Consumables                 | 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                          |
| 22020404       | Maintenance of Office/IT Equipments                      | 600,000.00                            | 0.00   | 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/Committee Expenses                 | 600,000.00                            | 0.00   | 600,000.00                            |
| 22021002       | Honorarium & Sitting Allowance/FAAC Annual Contributions | 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 Matters           | 600,000.00                            | 0.00   | 600,000.00                            |
|                |  | <b><u>11,300,000.00</u></b>           | <b><u>0.00</u></b>                                   | <b><u>11,300,000.00</u></b>           |

021500400100

**PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES****CORPORATION****SUMMARY RECURRENT EXPENDITURE**

| <b>SUBHEAD</b> | <b>DETAIL OF EXPENDITURE</b> | <b>APPROVED ESTIMATE 2019</b> |
|----------------|------------------------------|-------------------------------|
| 21010103       | BASIC SALARY                 | 3,702,264.00                  |
| 21011001       | RENT                         | 2,160,204.00                  |
| 21011002       | TRANSPORT                    | 1,073,700.00                  |
| 21011003       | MEAL                         | 222,156.00                    |
| 21011004       | UTILITY                      | 555,336.00                    |
| 21011010       | FURNITURE                    | 1,236,324.00                  |
| 21011009       | LEAVE GRANT                  | 370,224.00                    |
| 21010000       | TOTAL PERSONNEL COST         | 9,320,208.00                  |
| 22010000       | TOTAL OVERHEAD COST          | <b>11,300,000.00</b>          |
| 20000000       | TOTAL RECURRENT EXPENDITURE  | 20,620,208.00                 |

**021502100100**  
**COLLEGE OF AGRICULTURE, GARKAWA**  
**DETAILS OF PERSONNEL COST**

| GRADE<br>LEVEL            | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK  | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019   |
|---------------------------|------------------------------|------------------------------|---|-------------------------------|------------------------------|--------------------------------|
| <b>ACADEMIC STAFF</b>     |                              |                              |   |                               |                              |                                |
| 0                         | 0                            | 1                            | SPECIAL ALLOWANCE                                   | 0                             | 0.00                         | 379,389,717.00                 |
| 10                        | 6                            | 0                            | LECTURER I  | 0                             | 12,079,158.00                | 0.00                           |
| 11                        | 29                           | 13                           | LECT.I/ACI/ACLI                                     | 0                             | 64,297,843.00                | 28,823,171.00                  |
| 12                        | 30                           | 36                           | C.INST./ACCO/ACAS                                   | 0                             | 73,028,280.00                | 87,633,936.00                  |
| 13                        | 4                            | 27                           | SNR.LECTURER  | 0                             | 13,214,936.00                | 89,200,818.00                  |
| 14                        | 3                            | 25                           | PRIN.LECT   | 0                             | 12,208,524.00                | 101,737,700.00                 |
| 15                        | 6                            | 7                            | CHIEF LECTURER                                      | 0                             | 29,211,366.00                | 34,079,927.00                  |
| 7                         | 30                           | 22                           | HAS   | 0                             | 37,615,230.00                | 27,584,502.00                  |
| 8                         | 5                            | 7                            | LECT.III/SCO/SI/SLS/SAS/STO                         | 0                             | 7,302,735.00                 | 10,223,829.00                  |
| 9                         | 23                           | 5                            | LECT.II/SNR TECH/PAS/SI                             | 0                             | 38,438,589.00                | 8,356,215.00                   |
| CONS                      | 1                            | 1                            | PROVOST   | 0                             | 5,862,325.00                 | 5,862,325.00                   |
|                           | <b>137</b>                   | <b>144</b>                   |   | <b>0</b>                      | <b>293,258,986.00</b>        | <b>772,892,140.00</b>          |
| <b>NON ACADEMIC STAFF</b> |                              |                              |   |                               |                              |                                |
| 10                        | 5                            | 0                            | SNR.EO/PEO I  | 0                             | 10,065,965.00                | 0.00                           |
| 11                        | 5                            | 22                           | ACAS/PRIN AUDI/PRIN.SECU/ACEO/SNR.ASST.REG/EX.OFF.  | 0                             | 11,085,835.00                | 48,777,674.00                  |
| 12                        | 24                           | 17                           | AUDITOR/CON.SEC                                     | 0                             | 58,422,624.00                | 41,382,692.00                  |
| 13                        | 1                            | 12                           | CHIEF ACCT./ACAO                                    | 0                             | 3,303,734.00                 | 39,644,808.00                  |
| 14                        | 1                            | 6                            | CHIEF AUDITOR, DEP. REG.,ASST CHIEF BURSAR          | 0                             | 4,069,508.00                 | 24,417,048.00                  |
| 15                        | 1                            | 1                            | LIBRARIAN   | 0                             | 4,868,561.00                 | 4,868,561.00                   |
| 2                         | 17                           | 0                            | LAII/LABOURER/TRACT.OPT/CLEANERS                    | 0                             | 5,844,498.00                 | 0.00                           |
| 3                         | 5                            | 20                           | SAO/LA/HEAD MESS/AFA/SAFO/HHA                       | 0                             | 1,858,560.00                 | 7,434,240.00                   |
| 4                         | 15                           | 10                           | SHA/SSO/SAO/MOTOR DRI./SNR.MECH/SNR.CRAFTMAN/PORTER | 0                             | 6,363,480.00                 | 4,242,320.00                   |
| 5                         | 35                           | 11                           | AAS/SCA/ACLA/ALS/ACFO/SPA/ACC/TRACT.OPT/SLA/ASST.C  | 0                             | 18,093,880.00                | 5,686,648.00                   |
| 6                         | 34                           | 35                           | LO/AS/AEO/ACCT/C.PORTER/EX OFF./SO/C.LIB/SLO/CND/C  | 0                             | 27,659,816.00                | 28,473,340.00                  |
| 7                         | 20                           | 19                           | HSO/HLO/TYP/HEO/COA SEC/CMLA/PRIN.CHEN              | 0                             | 25,076,820.00                | 23,822,979.00                  |
| 8                         | 13                           | 15                           | PCHA/SAS/SNR.EX.OFF./CON.SEC/SSO                    | 0                             | 18,987,111.00                | 21,908,205.00                  |
| 9                         | 30                           | 7                            | P.CHEW/PEO AUDIT/PCHA/ASST.REG./PEO ADM/PLO         | 0                             | 50,137,290.00                | 11,698,701.00                  |
| CONS                      | 3                            | 3                            | @   | 0                             | 15,031,602.00                | 15,031,602.00                  |
|                           | <b>209</b>                   | <b>178</b>                   |   | <b>0</b>                      | <b>260,869,284.00</b>        | <b>277,388,818.00</b>          |
|                           | <b><u>346</u></b>            | <b><u>322</u></b>            |   | <b><u>0</u></b>               | <b><u>554,128,270.00</u></b> | <b><u>1,050,280,958.00</u></b> |

## COLLEGE OF AGRICULTURE, GARKAWA

## OVERHEAD COST

| SUBHEAD  | DETAILS OF EXPENDITURE                               | APPROVED     | ACTUAL       | APPROVED     |
|----------|--|--------------|--------------|--------------|
|          |  | ESTIMATE     | EXPENDITURE  | ESTIMATE     |
|          |  | 2018         | JAN - DEC    | 2019         |
|          |  |              | 2018         |              |
| 22020101 | Local Travel and Transport: Training                 | 0.00         | 2,450,000.00 | 2,450,000.00 |
| 22020102 | Local Travel and Transport: Others                   | 1,387,400.00 | 3,000,000.00 | 3,500,000.00 |
| 22020201 | Electricity Charges                                  | 173,950.00   | 1,200,000.00 | 1,200,000.00 |
| 22020202 | Telephone Charges                                    | 80,000.00    | 750,000.00   | 750,000.00   |
| 22020208 | Software Charges/License Renewal                     | 0.00         | 450,000.00   | 450,000.00   |
| 22020301 | Office Stationeries/Computer Consumables             | 300,000.00   | 3,000,000.00 | 3,000,000.00 |
| 22020302 | Books  | 10,000.00    | 500,000.00   | 500,000.00   |
| 22020303 | Newspapers   | 40,700.00    | 200,000.00   | 200,000.00   |
| 22020304 | Magazines and Periodicals                            | 0.00         | 50,000.00    | 50,000.00    |
| 22020305 | Printing of Non-Security Documents                   | 49,000.00    | 500,000.00   | 500,000.00   |
| 22020306 | Printing of Security Documents                       | 0.00         | 750,000.00   | 750,000.00   |
| 22020307 | Drugs/Equipment/Laboratory Reagents/Medical Supplies | 7,000.00     | 250,000.00   | 250,000.00   |
| 22020309 | Uniforms and other Clothings                         | 39,000.00    | 450,000.00   | 450,000.00   |
| 22020310 | Teaching Aids/Instructional Materials                | 0.00         | 500,000.00   | 500,000.00   |
| 22020311 | Food Stuff/Catering Materials Supplies               | 85,050.00    | 200,000.00   | 200,000.00   |
| 22020313 | Purchase of Fertilizer                               | 0.00         | 900,000.00   | 0.00         |
| 22020315 | Photo Materials                                      | 10,000.00    | 100,000.00   | 0.00         |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment     | 1,035,500.00 | 2,000,000.00 | 2,000,000.00 |
| 22020402 | Maintenance of Office Furniture                      | 0.00         | 200,000.00   | 200,000.00   |
| 22020403 | Maintenance of Office Building/Residential Quarters  | 487,100.00   | 1,200,000.00 | 1,200,000.00 |
| 22020404 | Maintenance of Office/IT Equipments                  | 533,900.00   | 1,000,000.00 | 1,000,000.00 |
| 22020405 | Maintenance of Plants/Generators                     | 304,800.00   | 1,300,000.00 | 1,300,000.00 |
| 22020501 | Local Training/Workshops and Seminars                | 224,000.00   | 1,000,000.00 | 1,000,000.00 |
| 22020503 | Annual Conferences                                   | 0.00         | 200,000.00   | 200,000.00   |
| 22020601 | Security Gadgets/Services                            | 0.00         | 400,000.00   | 0.00         |
| 22020602 | Office Rent  | 18,000.00    | 20,000.00    | 0.00         |
| 22020604 | Security Vote (Including Operations)                 | 50,000.00    | 600,000.00   | 600,000.00   |
| 22020605 | Sanitation and Fumigation Services                   | 0.00         | 500,000.00   | 500,000.00   |
| 22020701 | Financial Consulting                                 | 0.00         | 200,000.00   | 0.00         |
| 22020702 | Information and Technology Consulting                | 0.00         | 700,000.00   | 700,000.00   |
| 22020703 | Legal Services                                       | 45,000.00    | 300,000.00   | 300,000.00   |
| 22020710 | Audit Fees   | 780,000.00   | 1,200,000.00 | 1,200,000.00 |
| 22020801 | Motor Vehicle Fuel Cost                              | 1,362,340.00 | 3,000,000.00 | 3,000,000.00 |
| 22020803 | Plant/Generator Cost                                 | 2,195,900.00 | 3,840,000.00 | 3,840,000.00 |
| 22020901 | Bank Charges (Other than Interest)                   | 9,432.00     | 120,000.00   | 120,000.00   |
| 22020902 | Insurance Premium                                    | 0.00         | 100,000.00   | 100,000.00   |
| 22020905 | Bank Charges, Interest and Tax Expenses              | 0.00         | 250,000.00   | 250,000.00   |
| 22021001 | Refreshment and Meals/Committee Expenses             | 1,307,280.00 | 1,500,000.00 | 1,500,000.00 |
| 22021003 | Press Affairs/Publicity and Advertisement            | 264,000.00   | 750,000.00   | 750,000.00   |
| 22021004 | Medical Expenses and HIV/AIDS Control                | 0.00         | 150,000.00   | 150,000.00   |
| 22021006 | Postages and Courier Service                         | 0.00         | 20,000.00    | 20,000.00    |
| 22021007 | Welfare Packages/Protocol Gifts/Allied Matters       | 279,000.00   | 300,000.00   | 300,000.00   |
| 22021008 | Subscription to Professional Bodies                  | 0.00         | 400,000.00   | 400,000.00   |
| 22021009 | Sporting Activities                                  | 397,000.00   | 500,000.00   | 500,000.00   |
| 22021022 | General Programmes                                   | 770,000.00   | 2,500,000.00 | 2,500,000.00 |
| 22021023 | Trade Fair Participation                             | 0.00         | 300,000.00   | 0.00         |

|          |   |                             |                             |                             |
|----------|---|-----------------------------|-----------------------------|-----------------------------|
| 22021026 | Payment of Examination Fees                         | 118,000.00                  | 200,000.00                  | 200,000.00                  |
| 22021027 | Schools Accreditation                               | 15,000,000.00               | 15,000,000.00               | 17,620,000.00               |
| 22021032 | Supervision of Schools/Board of Governor's Meetings | 1,473,600.00                | 4,000,000.00                | 4,000,000.00                |
| 22021034 | Aid to Voluntary Organizations                      | 0.00                        | 150,000.00                  | 0.00                        |
| 22021041 | General Allowance                                   | 0.00                        | 6,900,000.00                | 900,000.00                  |
| 22021014 | Annual Budget Expenses                              | 0.00                        | 300,000.00                  | 0.00                        |
| 22021027 | Schools Accreditation/Convocation                   | 0.00                        | 20,000,000.00               | 0.00                        |
|          |   | <b><u>28,836,952.00</u></b> | <b><u>86,350,000.00</u></b> | <b><u>61,100,000.00</u></b> |

## **COLLEGE OF AGRICULTURE GARKAWA**

### **SUMMARY OF RECURRENT EXPENDITURE**

| <b>SUBHEAD</b> | <b>DETAIL OF EXPENDITURE</b> | <b><u>APPROVED ESTIMATE 2019</u></b> |
|----------------|------------------------------|--------------------------------------|
| 21010103       | BASIC SALARY                 | 1,050,280,958.00                     |
| 21011015       | PERSONAL ASSISTANT           | 0.00                                 |
| 21010000       | TOTAL PERSONNEL COST         | 1,050,280,958.00                     |
| 22010000       | TOTAL OVERHEAD COST          | 86,350,000.00                        |
| 20000000       | TOTAL RECURRENT EXPENDITURE  | 1,136,630,958.00                     |

**ACCOUNTING OFFICER**

**THE PROVOST,  
COLLEGE OF AGRICULTURE GARKAWA**

**PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME  
DETAILS OF PERSONNEL COST**

| GRADE<br>LEVEL              | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                                    | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|-----------------------------|------------------------------|------------------------------|---|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b>       |                              |                              |   |                               |                              |                              |
| 3                           | 0                            | 4                            | SECURITY/MESSENGER                      | 0                             | 0.00                         | 1,195,436.00                 |
| 4                           | 0                            | 2                            | DRIVER                                  | 0                             | 0.00                         | 642,122.00                   |
|                             | <b>0</b>                     | <b>6</b>                     |   | <b>0</b>                      | <b>0.00</b>                  | <b>1,837,558.00</b>          |
| <b>CONTRACT STAFF</b>       |                              |                              |   |                               |                              |                              |
| CNTRT                       | 290                          | 0                            | ADHOC STAFF (AGRICULTURE)               | 0                             | 104,400,000.00               | 0.00                         |
| CNTRT                       | 110                          | 0                            | ADHOC STAFF (AGRICULTURE)               | 0                             | 33,000,000.00                | 0.00                         |
|                             | <b>400</b>                   | <b>0</b>                     |   | <b>0</b>                      | <b>137,400,000.00</b>        | <b>0.00</b>                  |
| <b>ENGINEERING SERVICES</b> |                              |                              |   |                               |                              |                              |
| 10                          | 3                            | 2                            | STO/C.OP                                | 2                             | 3,045,258.00                 | 2,030,172.00                 |
| 16                          | 2                            | 1                            | DIR WORKS/CME/DDW                       | 1                             | 5,675,018.00                 | 2,837,509.00                 |
| 6                           | 4                            | 1                            | MECH/PLUMB/DRIVER                       | 1                             | 1,703,924.00                 | 425,981.00                   |
| 12                          | 1                            | 1                            | HWS/G.OP                                | 1                             | 1,251,582.00                 | 1,251,582.00                 |
| 7                           | 20                           | 16                           | STO/DRIV/ROLLER.OP/CTA/G.OP             | 15                            | 11,810,300.00                | 9,448,240.00                 |
| 3                           | 1                            | 1                            | MASON                                   | 1                             | 298,859.00                   | 298,859.00                   |
| 13                          | 4                            | 3                            | PTO(MET)I/SW(B)                         | 3                             | 5,507,672.00                 | 4,130,754.00                 |
| 4                           | 1                            | 3                            | LABOURER/HE/PL.OP                       | 0                             | 321,061.00                   | 963,183.00                   |
| 8                           | 5                            | 5                            | FIELD ASST./CTO/ELECT/ATO               | 4                             | 3,733,765.00                 | 3,733,765.00                 |
| 9                           | 6                            | 5                            | CM/HTO                                  | 5                             | 5,268,180.00                 | 4,390,150.00                 |
| 14                          | 9                            | 5                            | CTO/ACTO/PTOII                          | 5                             | 13,593,195.00                | 7,551,775.00                 |
| 5                           | 1                            | 1                            | CLERK/ELECT/CARPENTER                   | 1                             | 351,401.00                   | 351,401.00                   |
|                             | <b>57</b>                    | <b>44</b>                    |   | <b>39</b>                     | <b>52,560,215.00</b>         | <b>37,413,371.00</b>         |
| <b>EXTENSION SERVICES</b>   |                              |                              |   |                               |                              |                              |
| 13                          | 7                            | 7                            | VEA/PEA/ACAS/BES                        | 7                             | 9,638,426.00                 | 9,638,426.00                 |
| 8                           | 6                            | 10                           | VEA/AAS/SUBJECT MATTER SPEC./SEEDS OFF. | 1                             | 4,480,518.00                 | 7,467,530.00                 |
| 4                           | 5                            | 6                            | OX.T                                    | 6                             | 1,605,305.00                 | 1,926,366.00                 |
| 14                          | 47                           | 47                           | SMS/CAS/BES/VEA/AEO                     | 47                            | 70,986,685.00                | 70,986,685.00                |
| 9                           | 8                            | 9                            | VEA                                     | 9                             | 7,024,240.00                 | 7,902,270.00                 |
| 6                           | 0                            | 0                            | VEA/SCO                                 | 0                             | 0.00                         | 0.00                         |
| 15                          | 3                            | 3                            | ZPM/DIR.EXT.                            | 3                             | 6,699,801.00                 | 6,699,801.00                 |
| 10                          | 3                            | 3                            | VEA/PASI/HAS/AEO                        | 3                             | 3,045,258.00                 | 3,045,258.00                 |
| 12                          | 25                           | 22                           | VEA/HAS                                 | 22                            | 31,289,550.00                | 27,534,804.00                |
| 7                           | 8                            | 11                           | VEA/DRIV/HAS/APO                        | 5                             | 4,724,120.00                 | 6,495,665.00                 |
| 16                          | 1                            | 1                            | D(EXN)                                  | 1                             | 2,837,509.00                 | 2,837,509.00                 |
|                             | <b>113</b>                   | <b>119</b>                   |   | <b>104</b>                    | <b>142,331,412.00</b>        | <b>144,534,314.00</b>        |
| <b>FINANCE AND ACCOUNTS</b> |                              |                              |   |                               |                              |                              |
| 10                          | 3                            | 0                            | SEO(ACCTS.)                             | 0                             | 3,045,258.00                 | 0.00                         |
| 3                           | 1                            | 0                            | H/GARDENER                              | 0                             | 298,859.00                   | 0.00                         |
| 15                          | 2                            | 1                            | PAI/DD.ACCT/CA                          | 1                             | 4,466,534.00                 | 2,233,267.00                 |
| 7                           | 3                            | 3                            | SNR.CLO/HEO(A)/AEO                      | 2                             | 1,771,545.00                 | 1,771,545.00                 |
| 12                          | 0                            | 3                            | PA(FIN)                                 | 3                             | 0.00                         | 3,754,746.00                 |
| 16                          | 3                            | 2                            | PAI/DD.ACCT/CA                          | 2                             | 8,512,527.00                 | 5,675,018.00                 |
| 8                           | 1                            | 1                            | AEO(A)                                  | 1                             | 746,753.00                   | 746,753.00                   |
| 13                          | 1                            | 1                            | ACCT(P)/ACEO(A)/PA(A)                   | 1                             | 1,376,918.00                 | 1,376,918.00                 |
| 9                           | 8                            | 7                            | T.A                                     | 7                             | 7,024,240.00                 | 6,146,210.00                 |
| 14                          | 8                            | 7                            | POS/PEO/CA(A)                           | 7                             | 12,082,840.00                | 10,572,485.00                |

|   |     |    |  |     |               |               |
|---|-----|----|--|-----|---------------|---------------|
| 30  | 25  |    |  | 24  | 39,325,474.00 | 32,276,942.00 |
| <b>MANAGEMENT PERSONNEL AND HUMAN DEVELOPMENT</b> |     |    |  |     |               |               |
| 8   | 6   | 8  | AEO/HEO  | 8   | 4,480,518.00  | 5,974,024.00  |
| 14  | 8   | 9  | ZRID/PEO(A)  | 9   | 12,082,840.00 | 13,593,195.00 |
| 5   | 0   | 0  | SECURITY   | 0   | 0.00          | 0.00          |
| 9   | 4   | 3  | SCS/HEO  | 3   | 3,512,120.00  | 2,634,090.00  |
| 15  | 3   | 2  | AS ZPM   | 2   | 6,699,801.00  | 4,466,534.00  |
| 6   | 11  | 9  | OX.T/SECURTY/MESS/CA/STEWARD   | 9   | 4,685,791.00  | 3,833,829.00  |
| 10  | 1   | 2  | CON.SEC  | 2   | 1,015,086.00  | 2,030,172.00  |
| 16  | 1   | 3  | AS PM, D(PHRD)   | 3   | 2,837,509.00  | 8,512,527.00  |
| 3   | 46  | 44 | CLEANER  | 44  | 13,747,514.00 | 13,149,796.00 |
| 7   | 18  | 17 | CL.OFF./MESS/VEA/TYP/DRIV,HEO(A)/CRO/CL                              | 17  | 10,629,270.00 | 10,038,755.00 |
| 12  | 2   | 3  | HCO/SEO  | 3   | 2,503,164.00  | 3,754,746.00  |
| 13  | 1   | 0  | SEO(A)   | 0   | 1,376,918.00  | 0.00          |
| 4   | 15  | 10 | SECURITY   | 10  | 4,815,915.00  | 3,210,610.00  |
| 116   | 110 |    |  | 110 | 68,386,446.00 | 71,198,278.00 |
| <b>PLANNING, MONITORING AND EVALUATION</b>        |     |    |  |     |               |               |
| 8   | 2   | 8  | ASO/AAS/ENUM/PLANNING OFF/MONITORING OFF/EVALUATION OFF              | 8   | 1,098,506.00  | 5,974,024.00  |
| 16  | 2   | 1  | DIR.PME  | 1   | 5,675,018.00  | 2,837,509.00  |
| 13  | 3   | 1  | ACFS/PEO(E)  | 1   | 4,130,754.00  | 1,376,918.00  |
| 7   | 2   | 3  | STA/ENUM/SCS/FIELD OFF   | 1   | 1,181,030.00  | 1,771,545.00  |
| 9   | 6   | 6  | CFA/ENUM/SFS/TYP./STA  | 6   | 5,268,180.00  | 5,268,180.00  |
| 14  | 3   | 4  | DD.PME/ACCS  | 4   | 4,531,065.00  | 6,041,420.00  |
| 4   | 0   | 2  | ENUM   | 0   | 0.00          | 642,122.00    |
| 10  | 4   | 4  | SFS. PSO   | 4   | 4,060,344.00  | 4,060,344.00  |
| 12  | 1   | 1  | CON.SEC/ENUM/COM.SUP/COM.OP  | 1   | 1,251,582.00  | 1,251,582.00  |
| 15  | 1   | 1  | DIR. PME   | 1   | 2,233,267.00  | 2,233,267.00  |
| 6   | 1   | 0  | ENUM   | 0   | 425,981.00    | 0.00          |
| 25  | 31  |    |  | 21  | 30,250,727.00 | 31,456,911.00 |
| <b>ROAD SECTION</b>                               |     |    |  |     |               |               |
| 8   | 0   | 2  | CIVIL ENGINEER   | 0   | 0.00          | 1,493,506.00  |
| 4   | 0   | 9  | DOZER OPERATOR/GRADER OP./ROTTER OP./PAYLOADER OP./LAWBED OP./DRIVER | 0   | 0.00          | 1,889,549.00  |
| 0   | 11  |    |  | 0   | 0.00          | 4,383,055.00  |
| <b>RURAL INSTITUTION DEVELOPMENT</b>              |     |    |  |     |               |               |
| 4   | 0   | 4  | SALES OFF/CLERICAL OFF.  | 0   | 0.00          | 1,284,244.00  |
| 9   | 3   | 3  | STO. SSO   | 3   | 2,634,090.00  | 2,634,090.00  |
| 14  | 3   | 6  | CIO/PEO(A)/ZRII  | 6   | 4,531,065.00  | 9,062,130.00  |
| 6   | 1   | 0  | TA/LL/ASST   | 0   | 425,981.00    | 0.00          |
| 10  | 2   | 1  | HEO  | 1   | 2,030,172.00  | 1,015,086.00  |
| 15  | 4   | 0  | AG.DIR.RID   | 0   | 8,933,068.00  | 0.00          |
| 7   | 12  | 7  | T.A/TRACT.OPT/DRIVER   | 7   | 7,086,180.00  | 4,133,605.00  |
| 12  | 2   | 3  | PTOI   | 3   | 2,503,164.00  | 3,754,746.00  |
| 16  | 1   | 0  | DIR.(RID)  | 0   | 2,837,509.00  | 0.00          |
| 8   | 0   | 8  | GROUP DEV. OFF/AGRO-BUS. OFF/FINC. AND LINKAGE OFF/SALES SUPERVISORS | 0   | 0.00          | 5,974,024.00  |
| 13  | 1   | 3  | ZRID/STA   | 3   | 1,376,918.00  | 4,130,754.00  |
| 29  | 35  |    |  | 23  | 32,358,147.00 | 31,988,679.00 |
| <b>TECHNICAL SERVICE</b>                          |     |    |  |     |               |               |
| 13  | 1   | 1  | CAS  | 1   | 1,376,918.00  | 1,376,918.00  |
| 14  | 5   | 6  | DD(AE)   | 6   | 7,551,775.00  | 9,062,130.00  |
| 6   | 0   | 7  | CCO.AS.TRAC OFF.   | 7   | 0.00          | 2,981,867.00  |
| 7   | 4   | 0  | F/OVERSEAR/CCOI/C/DRIVER/TRAC.OPT                                    | 0   | 2,362,060.00  | 0.00          |
| 15  | 0   | 0  | AG.DIR.TSD/DD(AGRIC)   | 0   | 0.00          | 0.00          |
| 9   | 4   | 0  | SCS  | 0   | 3,512,120.00  | 0.00          |
| 16  | 2   | 2  | DIR.AGRIC. D(AE) AG. D(TSD)  | 2   | 5,675,018.00  | 5,675,018.00  |
| 10  | 1   | 0  | STO  | 0   | 1,015,086.00  | 0.00          |



|                           |                   |          |                   |                   |                              |                              |
|---------------------------|-------------------|----------|-------------------|-------------------|------------------------------|------------------------------|
| 12                        | 0                 | 1        | PAS I,PT.II       | 1                 | 0.00                         | 1,251,582.00                 |
| 5                         | 0                 | 1        | F/LAP             | 1                 | 0.00                         | 351,401.00                   |
| 4                         | 3                 | 0        | F.LAB             | 0                 | 963,183.00                   | 0.00                         |
| 3                         | 0                 | 2        | F.LAB/GARDNER     | 2                 | 0.00                         | 597,718.00                   |
| <b>20</b>                 | <b>20</b>         |          |                   | <b>20</b>         | <b>22,456,160.00</b>         | <b>21,296,634.00</b>         |
| <b>TECHNICAL SERVICES</b> |                   |          |                   |                   |                              |                              |
| 8                         | 4                 | 0        | TRACTOR DRIVER    | 0                 | 2,987,012.00                 | 0.00                         |
|                           | <b>4</b>          | <b>0</b> |                   | <b>0</b>          | <b>2,987,012.00</b>          | <b>0.00</b>                  |
| <b>WATER SECTION</b>      |                   |          |                   |                   |                              |                              |
| 4                         | 0                 | 3        | DRILLER/MECHANICS | 0                 | 0.00                         | 963,183.00                   |
|                           | <b>0</b>          | <b>3</b> |                   | <b>0</b>          | <b>0.00</b>                  | <b>963,183.00</b>            |
| <b><u>794</u></b>         | <b><u>404</u></b> |          |                   | <b><u>341</u></b> | <b><u>528,055,593.00</u></b> | <b><u>377,348,925.00</u></b> |

**PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME  
OVERHEAD COST**

|                |   | <b>APPROVED<br/>ESTIMATE<br/>2018</b> | <b>ACTUAL<br/>EXPENDITURE<br/>JAN - DEC<br/>2018</b> | <b>APPROVED<br/>ESTIMATE<br/>2019</b> |
|----------------|---|---------------------------------------|--|---------------------------------------|
| <b>SUBHEAD</b> | <b>DETAILS OF EXPENDITURE</b>                       |                                       |  |                                       |
| 22020101       | Local Travel and Transport: Training                | 300,000.00                            | 165,000.00   | 300,000.00                            |
| 22020102       | Local Travel and Transport: Others                  | 500,000.00                            | 404,000.00   | 500,000.00                            |
| 22020201       | Electricity Charges                                 | 250,000.00                            | 72,000.00  | 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       | Office Stationeries/Computer Consumables            | 500,000.00                            | 487,560.00   | 500,000.00                            |
| 22020303       | Newspapers  | 200,000.00                            | 0.00   | 200,000.00                            |
| 22020305       | Printing of Non-Security Documents                  | 500,000.00                            | 0.00   | 500,000.00                            |
| 22020401       | Maintenance of Motor Vehicle/Transport Equipment    | 3,500,000.00                          | 657,700.00   | 3,500,000.00                          |
| 22020402       | Maintenance of Office Furniture                     | 500,000.00                            | 130,300.00   | 500,000.00                            |
| 22020403       | Maintenance of Office Building/Residential Quarters | 1,500,000.00                          | 448,850.00   | 1,500,000.00                          |
| 22020404       | Maintenance of Office/IT Equipments                 | 1,500,000.00                          | 111,200.00   | 1,500,000.00                          |
| 22020405       | Maintenance of Plants/Generators                    | 1,500,000.00                          | 351,200.00   | 1,500,000.00                          |
| 22020406       | Other Maintenance Services                          | 250,000.00                            | 0.00   | 250,000.00                            |
| 22020411       | Maintenance of Communication Equipment              | 250,000.00                            | 0.00   | 250,000.00                            |
| 22020413       | Minor Road Maintenance                              | 1,500,000.00                          | 445,400.00   | 1,500,000.00                          |
| 22020501       | Local Training/Workshops and Seminars               | 600,000.00                            | 529,000.00   | 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 Consulting                             | 523,000.00                            | 0.00   | 523,000.00                            |
| 22020710       | Audit Fees  | 375,000.00                            | 308,000.00   | 375,000.00                            |
| 22020719       | Monitoring and Evaluation Expenses                  | 3,000,000.00                          | 410,000.00   | 3,000,000.00                          |
| 22020801       | Motor Vehicle Fuel Cost                             | 3,500,000.00                          | 1,220,200.00   | 3,500,000.00                          |
| 22020802       | Other Transport Equipment Fuel Cost                 | 468,000.00                            | 84,000.00  | 468,000.00                            |
| 22020803       | Plant/Generator Cost                                | 250,000.00                            | 186,000.00   | 250,000.00                            |
| 22020901       | Bank Charges (Other than Interest)                  | 300,000.00                            | 49,974.00  | 300,000.00                            |
| 22021001       | Refreshment and Meals/Committee Expenses            | 1,184,000.00                          | 551,300.00   | 1,184,000.00                          |
| 22021003       | Press Affairs/Publicity and Advertisement           | 1,000,000.00                          | 59,000.00  | 1,000,000.00                          |
| 22021006       | Postages and Courier Service                        | 50,000.00                             | 0.00   | 50,000.00                             |
| 22021011       | Recruitment and Appointment (Service wide)          | 100,000.00                            | 0.00   | 100,000.00                            |
| 22021022       | General Programmes                                  | 3,000,000.00                          | 1,549,435.00   | 3,000,000.00                          |
| 22021023       | Trade Fair Participation                            | 600,000.00                            | 0.00   | 600,000.00                            |
| 22021023       | General allowance                                   | 0.00                                  | 0.00   | 137,400,000.00                        |
|                |   | <b><u>28,600,000.00</u></b>           | <b><u>8,220,119.00</u></b>                           | <b><u>166,000,000.00</u></b>          |

# **PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAM**

## **SUMMARY OF RECURRENT EXPENDITURE**

| <b>SUBHEAD</b> | <b>DETAIL OF EXPENDITURE</b> | <b>APPROVED ESTIMATE 2019</b> |
|----------------|------------------------------|-------------------------------|
| 21010103       | BASIC SALARY                 | 143,634,480.00                |
| 21011001       | RENT                         | 86,303,976.00                 |
| 21011002       | TRANSPORT                    | 41,654,484.00                 |
| 21011003       | MEAL                         | 11,699,868.00                 |
| 21011004       | UTILITY                      | 21,544,740.00                 |
| 21011010       | FURNITURE                    | 50,652,492.00                 |
| 21011009       | LEAVE GRANT                  | 14,363,445.00                 |
| 21011015       | DOMESTIC                     | 7,495,440.00                  |
| 21010000       | TOTAL PERSONNEL COST         | 377,348,925.00                |
| 22010000       | TOTAL OVERHEAD COST          | 166,000,000.00                |
| 20000000       | TOTAL RECURRENT EXPENDITURE  | 543,348,925.00                |

**ACCOUNTING OFFICER**

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

**MINISTRY OF COMMERCE AND INDUSTRIES**  
**DETAILS OF PERSONNEL COST**

| GRADE<br>LEVEL        | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                         | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|-----------------------|------------------------------|------------------------------|------------------------------|-------------------------------|------------------------------|------------------------------|
| <b>ACCOUNTS</b>       |                              |                              |                              |                               |                              |                              |
| 4                     | 0                            | 2                            | CA ACCTS.                    | 0                             | 0.00                         | 642,122.00                   |
| 3                     | 0                            | 2                            | CO ACCTS.                    | 0                             | 0.00                         | 597,718.00                   |
| 0                     | 4                            |                              |                              | 0                             | 0.00                         | 1,239,840.00                 |
| <b>ADMINISTRATION</b> |                              |                              |                              |                               |                              |                              |
| 10                    | 0                            | 0                            | PEO                          | 0                             | 0.00                         | 0.00                         |
| 6                     | 0                            | 0                            | CHIEF CO/SCOI                | 0                             | 0.00                         | 0.00                         |
| 12                    | 3                            | 3                            | PEO I                        | 3                             | 3,754,746.00                 | 3,754,746.00                 |
| 7                     | 10                           | 3                            | AEO/DRIVER,TYPIST            | 3                             | 5,905,150.00                 | 1,771,545.00                 |
| 3                     | 1                            | 6                            | CA,DRIVER,TYPIST II,WATCHMEN | 2                             | 298,859.00                   | 1,793,154.00                 |
| 2                     | 0                            | 6                            | CLEANER/GARDENER/DRIVER      | 0                             | 0.00                         | 1,709,466.00                 |
| 13                    | 1                            | 0                            | CCO/UN.SEC.II                | 0                             | 1,376,918.00                 | 0.00                         |
| 4                     | 0                            | 0                            | CO.,W/AMN,CLEANER,DRIVER     | 0                             | 0.00                         | 0.00                         |
| 8                     | 2                            | 3                            | H/DRIVER,ADMIN HEO,AC/PCO.II | 1                             | 1,493,506.00                 | 2,240,259.00                 |
| 9                     | 2                            | 0                            | CHIEF TYPIST,CTO             | 0                             | 1,756,060.00                 | 0.00                         |
| 5                     | 8                            | 8                            | H.PORT,TYPIST I,SNRCO        | 8                             | 2,811,208.00                 | 2,811,208.00                 |
| 27                    | 29                           |                              |                              | 17                            | 17,396,447.00                | 14,080,378.00                |
| <b>COMMERCIAL</b>     |                              |                              |                              |                               |                              |                              |
| 4                     | 0                            | 2                            | C.O                          | 0                             | 0.00                         | 642,122.00                   |
| 6                     | 0                            | 2                            | ATO                          | 0                             | 0.00                         | 851,962.00                   |
| 12                    | 1                            | 0                            | PTO                          | 0                             | 1,251,582.00                 | 0.00                         |
| 16                    | 3                            | 1                            | DC                           | 1                             | 8,512,527.00                 | 2,837,509.00                 |
| 7                     | 0                            | 4                            | STO                          | 3                             | 0.00                         | 2,362,060.00                 |
| 13                    | 0                            | 2                            | DTC                          | 2                             | 0.00                         | 2,753,836.00                 |
| 8                     | 3                            | 3                            | STO I                        | 1                             | 2,240,259.00                 | 2,240,259.00                 |
| 14                    | 2                            | 2                            | ASST. DIR.                   | 2                             | 3,020,710.00                 | 3,020,710.00                 |
| 3                     | 0                            | 0                            | CLEANER/DOMESTIC SERVANT     | 0                             | 0.00                         | 0.00                         |
| 10                    | 0                            | 1                            | STO                          | 1                             | 0.00                         | 1,015,086.00                 |
| 15                    | 1                            | 0                            | DDC                          | 0                             | 2,233,267.00                 | 0.00                         |
| 9                     | 1                            | 0                            | SEO                          | 0                             | 878,030.00                   | 0.00                         |
| 11                    | 17                           |                              |                              | 10                            | 18,136,375.00                | 15,723,544.00                |
| <b>COOPERATIVE</b>    |                              |                              |                              |                               |                              |                              |
| 14                    | 2                            | 1                            | ADCS                         | 1                             | 3,020,710.00                 | 1,510,355.00                 |
| 9                     | 0                            | 1                            | HCO                          | 1                             | 0.00                         | 878,030.00                   |
| 15                    | 0                            | 0                            | DDCS                         | 0                             | 0.00                         | 0.00                         |
| 4                     | 2                            | 2                            | C.A                          | 2                             | 642,122.00                   | 642,122.00                   |
| 7                     | 0                            | 4                            | CCO.II,SGO.I                 | 0                             | 0.00                         | 2,362,060.00                 |
| 16                    | 0                            | 0                            | DCS                          | 0                             | 0.00                         | 0.00                         |
| 5                     | 0                            | 0                            | CI                           | 0                             | 0.00                         | 0.00                         |
| 3                     | 0                            | 2                            | CA/TGC                       | 0                             | 0.00                         | 597,718.00                   |
| 13                    | 5                            | 6                            | CCOS                         | 6                             | 6,884,590.00                 | 8,261,508.00                 |
| 6                     | 0                            | 4                            | GCI,ACO,ACCT.                | 0                             | 0.00                         | 1,703,924.00                 |
| 9                     | 20                           |                              |                              | 10                            | 10,547,422.00                | 15,955,717.00                |
| <b>INDUSTRIES</b>     |                              |                              |                              |                               |                              |                              |
| 15                    | 1                            | 0                            | DDI                          | 0                             | 2,233,267.00                 | 0.00                         |
| 10                    | 0                            | 1                            | SIO                          | 1                             | 0.00                         | 1,015,086.00                 |
| 4                     | 0                            | 1                            | IND. SEC.                    | 0                             | 0.00                         | 321,061.00                   |

|    |           |           |                        |           |                      |                      |
|----|-----------|-----------|------------------------|-----------|----------------------|----------------------|
| 12 | 1         | 0         | SIO/PICO               | 0         | 1,251,582.00         | 0.00                 |
| 6  | 0         | 2         | IND. ASST., TRADE OFF. | 0         | 0.00                 | 851,962.00           |
| 13 | 0         | 1         | PI                     | 1         | 0.00                 | 1,376,918.00         |
| 16 | 2         | 2         | DI                     | 2         | 5,675,018.00         | 5,675,018.00         |
| 7  | 0         | 1         | SNR.IND.ACCTS.         | 0         | 0.00                 | 590,515.00           |
| 5  | 0         | 0         | @                      | 0         | 0.00                 | 0.00                 |
| 14 | 1         | 1         | ADI                    | 1         | 1,510,355.00         | 1,510,355.00         |
| 8  | 0         | 2         | IND. OFF.              | 0         | 0.00                 | 1,493,506.00         |
| 5  | 11        |           |                        | 5         | <b>10,670,222.00</b> | <b>12,834,421.00</b> |
|    | <b>52</b> | <b>81</b> |                        | <b>42</b> | <b>56,750,466.00</b> | <b>59,833,900.00</b> |

**021600100100**

**MINISTRY OF COMMERCE AND INDUSTRIES**

|                |   | <b>OVERHEAD COST</b>  |                      | <b>APPROVED</b> | <b>ACTUAL</b>         | <b>APPROVED</b> |
|----------------|---|-----------------------|----------------------|-----------------|-----------------------|-----------------|
|                |   |                       |                      | <b>ESTIMATE</b> | <b>EXPENDITURE</b>    | <b>ESTIMATE</b> |
| <b>SUBHEAD</b> | <b>DETAILS OF EXPENDITURE</b>                       |                       |                      | <b>2018</b>     | <b>JAN - DEC</b>      | <b>2019</b>     |
|                |   |                       |                      |                 | <b>2018</b>           |                 |
| 22020101       | Local Travel and Transport: Training                | 1,000,000.00          |                      | 0.00            | 1,000,000.00          |                 |
| 22020102       | Local Travel and Transport: Others                  | 1,200,000.00          |                      | 0.00            | 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 Broadcasting Access Charges               | 300,000.00            |                      | 0.00            | 300,000.00            |                 |
| 22020301       | Office Stationeries/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       | Printing 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 Office Furniture                     | 1,000,000.00          |                      | 0.00            | 1,000,000.00          |                 |
| 22020403       | Maintenance of Office Building/Residential Quarters | 1,000,000.00          |                      | 0.00            | 1,000,000.00          |                 |
| 22020404       | Maintenance of Office/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          |                      | 0.00            | 4,000,000.00          |                 |
| 22020709       | Consultancy Services (Others)                       | 180,000,000.00        | 39,040,000.00        |                 | 160,000,000.00        |                 |
| 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          |                      | 0.00            | 1,000,000.00          |                 |
| 22020803       | Plant/Generator Cost                                | 300,000.00            |                      | 0.00            | 300,000.00            |                 |
| 22021001       | Refreshment and Meals/Committee Expenses            | 1,000,000.00          |                      | 0.00            | 1,000,000.00          |                 |
| 22021003       | Press Affairs/Publicity and Advertisement           | 1,500,000.00          |                      | 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 Matters      | 1,000,000.00          |                      | 0.00            | 1,000,000.00          |                 |
| 22021021       | Special Days/Celebrations and Awards Festivals      | 1,000,000.00          |                      | 0.00            | 1,000,000.00          |                 |
| 22021022       | General Programmes                                  | 1,500,000.00          |                      | 0.00            | 1,000,000.00          |                 |
| 22021023       | Trade Fair Participation                            | 30,000,000.00         | 28,310,000.00        |                 | 30,000,000.00         |                 |
|                |   | <b>232,550,000.00</b> | <b>67,350,000.00</b> |                 | <b>211,050,000.00</b> |                 |

# MINISTRY OF COMMERCE AND INDUSTRIES

## SUMMARY OF RECURRENT EXPENDITURE

| SUBHEAD  | DETAIL OF EXPENDITURE       | APPROVED ESTIMATE 2019 |
|----------|-----------------------------|------------------------|
| 21010103 | BASIC SALARY                | 23,185,380.00          |
| 21011001 | RENT                        | 13,620,588.00          |
| 21011002 | TRANSPORT                   | 6,723,840.00           |
| 21011003 | MEAL                        | 2,075,400.00           |
| 21011004 | UTILITY                     | 3,477,900.00           |
| 21011010 | FURNITURE                   | 6,766,752.00           |
| 21011009 | LEAVE GRANT                 | 2,318,536.00           |
| 21011015 | DOMESTIC                    | 1,665,504.00           |
| 21010000 | TOTAL PERSONNEL COST        | 59,833,900.00          |
| 22010000 | TOTAL OVERHEAD COST         | 211,050,000.00         |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 270,883,900.00         |

### ACCOUNTING OFFICER

THE PERMANENT SECRETARY,  
MINISTRY OF COMMERCE AND INDUSTRIES

## 021600200100 JOS MAIN MARKET AUTHORITY DETAILS OF PERSONNEL COST

| GRADE<br>LEVEL        | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK           | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|-----------------------|------------------------------|------------------------------|----------------|-------------------------------|------------------------------|------------------------------|
| <b>ACCOUNTS</b>       |                              |                              |                |                               |                              |                              |
| 14                    | 4                            | 5                            | AEO/ACEO       | 5                             | 6,041,420.00                 | 7,551,775.00                 |
| 12                    | 1                            | 0                            | PEO I (ACCTS)  | 0                             | 1,251,582.00                 | 0.00                         |
| 13                    | 12                           | 2                            | ACEO (ACCTS)   | 2                             | 16,523,016.00                | 2,753,836.00                 |
| 8                     | 0                            | 0                            | HEO (ACCTS)    | 0                             | 0.00                         | 0.00                         |
| 9                     | 0                            | 0                            | SEO (ACCTS)    | 0                             | 0.00                         | 0.00                         |
| 16                    | 1                            | 1                            | DIRECTOR       | 1                             | 2,837,509.00                 | 2,837,509.00                 |
| 10                    | 1                            | 1                            | PEO II (ACCTS) | 1                             | 1,015,086.00                 | 1,015,086.00                 |
|                       | <b>19</b>                    | <b>9</b>                     |                | <b>9</b>                      | <b>27,668,613.00</b>         | <b>14,158,206.00</b>         |
| <b>ADMINISTRATION</b> |                              |                              |                |                               |                              |                              |
| 6                     | 10                           | 5                            | CSG            | 3                             | 4,259,810.00                 | 2,129,905.00                 |
| 10                    | 1                            | 3                            | PEO II         | 3                             | 1,015,086.00                 | 3,045,258.00                 |
| 7                     | 10                           | 10                           | H/D/COI        | 10                            | 5,905,150.00                 | 5,905,150.00                 |
| 8                     | 1                            | 3                            | HEO            | 3                             | 746,753.00                   | 2,240,259.00                 |
| 4                     | 0                            | 2                            | CA             | 2                             | 0.00                         | 642,122.00                   |
| 2                     | 0                            | 4                            | CLEANERS       | 0                             | 0.00                         | 1,139,644.00                 |
| 12                    | 3                            | 2                            | PEO I          | 2                             | 3,754,746.00                 | 2,503,164.00                 |
| 3                     | 19                           | 8                            | CO II          | 0                             | 5,678,321.00                 | 2,390,872.00                 |
| 9                     | 3                            | 1                            | CS II/SEO I    | 1                             | 2,634,090.00                 | 878,030.00                   |
| 13                    | 3                            | 2                            | ACEO           | 2                             | 4,130,754.00                 | 2,753,836.00                 |
| 14                    | 0                            | 1                            | ACEO           | 1                             | 0.00                         | 1,510,355.00                 |

|                          |                  |                  |                   |                  |                             |                             |
|--------------------------|------------------|------------------|-------------------|------------------|-----------------------------|-----------------------------|
|                          | <b>50</b>        | <b>41</b>        |                   | <b>27</b>        | <b>28,124,710.00</b>        | <b>25,138,595.00</b>        |
| <b>COMMERCIAL</b>        |                  |                  |                   |                  |                             |                             |
| 10                       | 2                | 0                | PEO II            | 0                | 2,030,172.00                | 0.00                        |
| 6                        | 0                | 0                | CO I              | 0                | 0.00                        | 0.00                        |
| 12                       | 2                | 2                | PEO I             | 2                | 2,503,164.00                | 2,503,164.00                |
| 13                       | 5                | 2                | ACEO/PEO.I        | 2                | 6,884,590.00                | 2,753,836.00                |
| 7                        | 5                | 4                | SCO/CCO           | 4                | 2,952,575.00                | 2,362,060.00                |
| 14                       | 1                | 5                | CCO/ACEO          | 5                | 1,510,355.00                | 7,551,775.00                |
| 8                        | 1                | 3                | SNR.MARKETERS/HEO | 0                | 746,753.00                  | 2,240,259.00                |
| 5                        | 0                | 0                | CO II             | 0                | 0.00                        | 0.00                        |
| 9                        | 0                | 0                | SEO               | 0                | 0.00                        | 0.00                        |
|                          | <b>16</b>        | <b>16</b>        |                   | <b>13</b>        | <b>16,627,609.00</b>        | <b>17,411,094.00</b>        |
| <b>HEALTH DEPARTMENT</b> |                  |                  |                   |                  |                             |                             |
| 3                        | 0                | 16               | CLEANER/WATCHMAN  | 16               | 0.00                        | 4,781,744.00                |
|                          | <b>0</b>         | <b>16</b>        |                   | <b>16</b>        | <b>0.00</b>                 | <b>4,781,744.00</b>         |
| <b>SECURITY UNIT</b>     |                  |                  |                   |                  |                             |                             |
| 6                        | 0                | 5                | CSO               | 5                | 0.00                        | 2,129,905.00                |
|                          | <b>0</b>         | <b>5</b>         |                   | <b>5</b>         | <b>0.00</b>                 | <b>2,129,905.00</b>         |
| <b>WORKS DEPARTMENT</b>  |                  |                  |                   |                  |                             |                             |
| 14                       | 1                | 3                | CTO               | 3                | 1,510,355.00                | 4,531,065.00                |
| 8                        | 0                | 0                | AWS               | 0                | 0.00                        | 0.00                        |
| 6                        | 0                | 0                | ATO               | 0                | 0.00                        | 0.00                        |
| 9                        | 2                | 0                | WS                | 0                | 1,756,060.00                | 0.00                        |
| 12                       | 0                | 0                | @                 | 0                | 0.00                        | 0.00                        |
| 10                       | 2                | 3                | SWS               | 3                | 2,030,172.00                | 3,045,258.00                |
| 13                       | 1                | 0                | ACTO              | 0                | 1,376,918.00                | 0.00                        |
| 7                        | 3                | 2                | SF/ACTO/AWS       | 2                | 1,771,545.00                | 1,181,030.00                |
|                          | <b>9</b>         | <b>8</b>         |                   | <b>8</b>         | <b>8,445,050.00</b>         | <b>8,757,353.00</b>         |
|                          | <b><u>94</u></b> | <b><u>95</u></b> |                   | <b><u>78</u></b> | <b><u>80,865,982.00</u></b> | <b><u>72,376,897.00</u></b> |

## JOS MAIN MARKET AUTHORITY

## OVERHEAD COST

| SUBHEAD  | DETAILS OF EXPENDITURE                              | APPROVED<br>ESTIMATE<br>2018 | ACTUAL<br>EXPENDITURE<br>JAN - DEC<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|----------|---|------------------------------|--|------------------------------|
| 22020101 | Local Travel and Transport: Training                | 500,000.00                   | 0.00                                       | 500,000.00                   |
| 22020102 | Local Travel and Transport: Others                  | 1,000,000.00                 | 300,000.00                                 | 1,000,000.00                 |
| 22020201 | Electricity Charges                                 | 500,000.00                   | 0.00                                       | 500,000.00                   |
| 22020202 | Telephone Charges                                   | 200,000.00                   | 2,100.00                                   | 200,000.00                   |
| 22020205 | Water Rates   | 300,000.00                   | 5,000.00                                   | 300,000.00                   |
| 22020206 | Sewage Charges                                      | 200,000.00                   | 0.00                                       | 200,000.00                   |
| 22020301 | Office Stationeries/Computer Consumables            | 250,000.00                   | 130,000.00                                 | 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 | Printing of Non-Security Documents                  | 500,000.00                   | 0.00                                       | 500,000.00                   |
| 22020306 | Printing of Security Documents                      | 500,000.00                   | 50,000.00                                  | 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                   | 25,000.00                                  | 500,000.00                   |
| 22020402 | Maintenance of Office Furniture                     | 250,000.00                   | 6,200.00                                   | 250,000.00                   |
| 22020403 | Maintenance of Office Building/Residential Quarters | 1,000,000.00                 | 21,600.00                                  | 1,000,000.00                 |
| 22020404 | Maintenance of Office/IT Equipments                 | 100,000.00                   | 0.00                                       | 100,000.00                   |
| 22020405 | Maintenance of Plants/Generators                    | 200,000.00                   | 4,400.00                                   | 200,000.00                   |
| 22020501 | Local Training/Workshops and Seminars               | 600,000.00                   | 4,000.00                                   | 600,000.00                   |
| 22020503 | Annual Conferences                                  | 500,000.00                   | 0.00                                       | 500,000.00                   |
| 22020601 | Security Gadgets/Services                           | 1,000,000.00                 | 984,300.00                                 | 1,000,000.00                 |
| 22020605 | Sanitation and Fumigation Services                  | 500,000.00                   | 276,000.00                                 | 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                   | 194,200.00                                 | 625,000.00                   |
| 22020803 | Plant/Generator Cost                                | 300,000.00                   | 0.00                                       | 300,000.00                   |
| 22021001 | Refreshment and Meals/Committee Expenses            | 500,000.00                   | 411,900.00                                 | 500,000.00                   |
| 22021003 | Press Affairs/Publicity and Advertisement           | 500,000.00                   | 24,000.00                                  | 500,000.00                   |
| 22021006 | Postages and Courier Service                        | 100,000.00                   | 0.00                                       | 100,000.00                   |
| 22021007 | Welfare Packages/Protocol Gifts/Allied Matters      | 1,000,000.00                 | 126,000.00                                 | 1,000,000.00                 |
| 22021008 | Subscription 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 Participation                            | 1,000,000.00                 | 0.00                                       | 1,000,000.00                 |
|          |   | <b><u>15,000,000.00</u></b>  | <b><u>2,569,700.00</u></b>                 | <b><u>15,000,000.00</u></b>  |



# **JOS MAIN MARKET AUTHORITY**

## **SUMMARY OF RECURRENT EXPENDITURE**

| <b>SUBHEAD</b> | <b><u>DETAIL OF EXPENDITURE</u></b> | <b><u>APPROVED ESTIMATE 2019</u></b> |
|----------------|-------------------------------------|--------------------------------------|
| 21010103       | BASIC SALARY                        | 28,702,776.00                        |
| 21011001       | RENT                                | 16,704,648.00                        |
| 21011002       | TRANSPORT                           | 8,323,884.00                         |
| 21011003       | MEAL                                | 1,950,468.00                         |
| 21011004       | UTILITY                             | 4,305,444.00                         |
| 21011010       | FURNITURE                           | 8,964,228.00                         |
| 21011009       | LEAVE GRANT                         | 2,870,281.00                         |
| 21011015       | DOMESTIC                            | 555,168.00                           |
| 21010000       | TOTAL PERSONNEL COST                | 72,376,897.00                        |
| 22010000       | TOTAL OVERHEAD COST                 | 15,000,000.00                        |
| 20000000       | TOTAL RECURRENT EXPENDITURE         | 87,376,897.00                        |

**ACCOUNTING OFFICER**

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

**022000100100**  
**MINISTRY OF FINANCE**  
**DETAILS OF PERSONNEL COST**

| GRADE<br>LEVEL                           | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                                    | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|--|------------------------------|------------------------------|---|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b>                    |                              |                              |   |                               |                              |                              |
| 0  | 0                            | 1                            | SPECISL ALLOWANCE                       | 0                             | 0.00                         | 1,999,891.00                 |
| 5  | 3                            | 2                            | SCO/TYPIST//H.PORTER                    | 2                             | 1,054,203.00                 | 702,802.00                   |
| 6  | 1                            | 11                           | COMP.OPERATORS/ASST. STORE OFF.         | 0                             | 425,981.00                   | 4,685,791.00                 |
| 2  | 4                            | 20                           | CA/SECURITY                             | 20                            | 1,139,644.00                 | 5,698,220.00                 |
| 3  | 8                            | 41                           | CA/WATCHMAN/CA/TYPIST/CLEANER           | 41                            | 2,390,872.00                 | 12,253,219.00                |
| 7  | 2                            | 9                            | CHIEF DRIVER/H.WATCHMEN                 | 5                             | 1,181,030.00                 | 5,314,635.00                 |
| 8  | 1                            | 17                           | H.S.OFF.                                | 0                             | 746,753.00                   | 12,694,801.00                |
| 4  | 2                            | 8                            | MD/D/C.SEC/DRIVERS/H.WATCHMEN/S.KEEPERS | 5                             | 642,122.00                   | 2,568,488.00                 |
| 9  | 0                            | 5                            | ACCOUNTANT I                            | 0                             | 0.00                         | 4,390,150.00                 |
|  | <b>21</b>                    | <b>114</b>                   |   | <b>73</b>                     | <b>7,580,605.00</b>          | <b>50,307,997.00</b>         |
| <b>PLANNING, RESEARCH AND STATISTICS</b> |                              |                              |   |                               |                              |                              |
| 3  | 0                            | 0                            | ASSISTANT ENUMERATOR                    | 0                             | 0.00                         | 0.00                         |
| 7  | 8                            | 8                            | CSA                                     | 8                             | 4,724,120.00                 | 4,724,120.00                 |
| 14                                       | 0                            | 0                            | DDPRS                                   | 0                             | 0.00                         | 0.00                         |
| 9  | 0                            | 3                            | PLANNING OFFICER I.                     | 3                             | 0.00                         | 2,634,090.00                 |
| 4  | 0                            | 0                            | ENUMERATOR                              | 0                             | 0.00                         | 0.00                         |
| 10                                       | 4                            | 0                            | SNR. PLANN. OFFICER                     | 0                             | 4,060,344.00                 | 0.00                         |
| 5  | 0                            | 0                            | ENUMERATOR                              | 0                             | 0.00                         | 0.00                         |
| 15                                       | 2                            | 2                            | DDPRS/DPRS                              | 2                             | 4,466,534.00                 | 4,466,534.00                 |
| 12                                       | 0                            | 4                            | PPO                                     | 4                             | 0.00                         | 5,006,328.00                 |
| 6  | 1                            | 0                            | PLANNING ASSISTANTS                     | 0                             | 425,981.00                   | 0.00                         |
| 16                                       | 0                            | 0                            | DPRS                                    | 0                             | 0.00                         | 0.00                         |
| 13                                       | 0                            | 0                            | PPO/CPO                                 | 0                             | 0.00                         | 0.00                         |
| 8  | 3                            | 4                            | PLANNING OFFICER/STATISTICIAN II        | 0                             | 2,240,259.00                 | 2,987,012.00                 |
|  | <b>18</b>                    | <b>21</b>                    |   | <b>17</b>                     | <b>15,917,238.00</b>         | <b>19,818,084.00</b>         |
| <b>STORES</b>                            |                              |                              |   |                               |                              |                              |
| 6  | 0                            | 0                            | A.S.O/C.S.K                             | 0                             | 0.00                         | 0.00                         |
| 13                                       | 18                           | 17                           | ACSO                                    | 17                            | 24,784,524.00                | 23,407,606.00                |
| 7  | 1                            | 2                            | CSK                                     | 2                             | 590,515.00                   | 1,181,030.00                 |
| 14                                       | 9                            | 10                           | C.S.O                                   | 10                            | 13,593,195.00                | 15,103,550.00                |
| 8  | 1                            | 0                            | H.S.O                                   | 0                             | 746,753.00                   | 0.00                         |
| 10                                       | 2                            | 0                            | S.S.O.I                                 | 0                             | 2,030,172.00                 | 0.00                         |
| 15                                       | 0                            | 0                            | @                                       | 0                             | 0.00                         | 0.00                         |
| 9  | 5                            | 5                            | S.S.O                                   | 5                             | 4,390,150.00                 | 4,390,150.00                 |
| 12                                       | 19                           | 15                           | P.S.O                                   | 15                            | 23,780,058.00                | 18,773,730.00                |
|  | <b>55</b>                    | <b>49</b>                    |   | <b>49</b>                     | <b>69,915,367.00</b>         | <b>62,856,066.00</b>         |
|  | <b>94</b>                    | <b>184</b>                   |   | <b>139</b>                    | <b>93,413,210.00</b>         | <b>132,982,147.00</b>        |

## MINISTRY OF FINANCE

| OVERHEAD COST |   | APPROVED<br>ESTIMATE<br>2018 | ACTUAL<br>EXPENDITURE<br>JAN - DEC<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|---------------|---|------------------------------|--|------------------------------|
| SUBHEAD       | DETAILS OF EXPENDITURE                                  |                              |  |                              |
| 22020101      | Local Travel and Transport: Training                    | 2,500,000.00                 | 2,330,000.00                               | 3,000,000.00                 |
| 22020102      | Local Travel and Transport: Others                      | 3,000,000.00                 | 2,965,000.00                               | 4,000,000.00                 |
| 22020202      | Telephone Charges                                       | 500,000.00                   | 58,000.00                                  | 200,000.00                   |
| 22020203      | Internet Access Charges                                 | 1,000,000.00                 | 0.00                                       | 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                 | 52,500.00                                  | 1,000,000.00                 |
| 22020302      | Books   | 200,000.00                   | 0.00                                       | 200,000.00                   |
| 22020303      | Newspapers  | 300,000.00                   | 30,000.00                                  | 300,000.00                   |
| 22020304      | Magazines and Periodicals                               | 200,000.00                   | 0.00                                       | 200,000.00                   |
| 22020305      | Printing of Non-Security Documents                      | 2,000,000.00                 | 381,000.00                                 | 2,000,000.00                 |
| 22020316      | Central Stores  | 25,000,000.00                | 24,909,780.00                              | 30,000,000.00                |
| 22020401      | Maintenance of Motor Vehicle/Transport Equipment        | 3,000,000.00                 | 1,986,500.00                               | 5,000,000.00                 |
| 22020402      | Maintenance of Office Furniture                         | 500,000.00                   | 247,900.00                                 | 500,000.00                   |
| 22020501      | Local Training/Workshops and Seminars                   | 5,000,000.00                 | 4,645,000.00                               | 5,000,000.00                 |
| 22020503      | Annual Conferences                                      | 2,000,000.00                 | 540,000.00                                 | 3,000,000.00                 |
| 22020603      | Residential Rent  | 23,000,000.00                | 0.00                                       | 23,000,000.00                |
| 22020711      | Planning Research and Statistics                        | 1,200,000.00                 | 60,000.00                                  | 1,200,000.00                 |
| 22020801      | Motor Vehicle Fuel Cost                                 | 2,500,000.00                 | 2,110,000.00                               | 2,500,000.00                 |
| 22020803      | Plant/Generator Cost                                    | 3,000,000.00                 | 2,859,680.00                               | 3,000,000.00                 |
| 22020901      | Bank Charges (Other than Interest)                      | 50,000.00                    | 8,382.00                                   | 500,000.00                   |
| 22021001      | Refreshment and Meals/Committee Expenses                | 3,000,000.00                 | 2,768,050.00                               | 3,000,000.00                 |
| 22021002      | Honorarium & Sitting Allowance/FAAC Annual Contribution | 8,000,000.00                 | 7,505,000.00                               | 10,000,000.00                |
| 22021003      | Press Affairs/Publicity and Advertisement               | 2,000,000.00                 | 716,500.00                                 | 2,000,000.00                 |
| 22021004      | Medical Expenses and HIV/AIDS Control                   | 300,000.00                   | 20,000.00                                  | 300,000.00                   |
| 22021006      | Postages and Courier Service                            | 50,000.00                    | 45,000.00                                  | 100,000.00                   |
| 22021014      | Annual Budget Expenses and Administration               | 1,000,000.00                 | 0.00                                       | 1,000,000.00                 |
| 22021030      | Unallocated Provision                                   | 1,000,000,000.00             | 1,000,000,000.00                           | 0.00                         |
| 22021038      | PUBLIC SECTOR GOVERNANCE                                | 20,000,000.00                | 0.00                                       | 0.00                         |
| 22021053      | State Tender's Board                                    | 7,000,000.00                 | 449,100.00                                 | 10,000,000.00                |
| 22020404      | Maintenance of Office/IT Equipments                     | 2,000,000.00                 | 833,000.00                                 | 1,000,000.00                 |
| 22021039      | EFFICIENCY UNIT   | 30,000,000.00                | 19,800,000.00                              | 6,000,000.00                 |
| 22020403      | Maintenance of Office Building/Residential Quarters     | 0.00                         | 0.00                                       | 0.00                         |
| 22010104      | Burial Expenses   | 0.00                         | 0.00                                       | 0.00                         |
| 22020201      | Electricity Charges                                     | 0.00                         | 0.00                                       | 2,000,000.00                 |
| 22021007      | Welfare Packages/Protocol Gifts/Allied Matters          | 0.00                         | 0.00                                       | 30,000,000.00                |
| 22021022      | General Programmes                                      | 0.00                         | 0.00                                       | 2,000,000.00                 |
|               |   | <b>1,156,300,000.00</b>      | <b>1,075,320,392.00</b>                    | <b>160,000,000.00</b>        |

# MINISTRY OF FINANCE

## SUMMARY OF RECURRENT EXPENDITURE

| SUBHEAD  | DETAIL OF EXPENDITURE       | <u>APPROVED ESTIMATE 2019</u> |
|----------|-----------------------------|-------------------------------|
| 21010103 | BASIC SALARY                | 54,371,059.00                 |
| 21011001 | RENT                        | 30,390,168.00                 |
| 21011002 | TRANSPORT                   | 15,187,668.00                 |
| 21011003 | MEAL                        | 3,371,232.00                  |
| 21011004 | UTILITY                     | 7,855,704.00                  |
| 21011010 | FURNITURE                   | 16,013,844.00                 |
| 21011009 | LEAVE GRANT                 | 5,237,112.00                  |
| 21011015 | DOMESTIC                    | 555,360.00                    |
| 21010000 | TOTAL PERSONNEL COST        | 132,982,147.00                |
| 22010000 | TOTAL OVERHEAD COST         | 160,000,000.00                |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 292,982,147.00                |

ACCOUNTING OFFICER

THE PERMANENT SECRETARY,  
MINISTRY OF FINANCE

022000200100

## PLATEAU STATE DEBT MANAGEMENT DEPARTMENT

## OVERHEAD COST

| SUBHEAD  | DETAILS OF EXPENDITURE                           | APPROVED             | ACTUAL      | APPROVED             |
|----------|--|----------------------|-------------|----------------------|
|          |  | ESTIMATE             | EXPENDITURE | ESTIMATE             |
|          |  | 2018                 | JAN - DEC   | 2019                 |
|          |  |                      | 2018        |                      |
| 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         | 0.00        | 1,408,000.00         |
| 22020202 | Telephone Charges                                | 200,000.00           | 0.00        | 200,000.00           |
| 22020203 | Internet Access Charges                          | 200,000.00           | 0.00        | 200,000.00           |
| 22020208 | Software Charges/License Renewal                 | 1,300,000.00         | 0.00        | 1,300,000.00         |
| 22020301 | Office Stationeries/Computer Consumables         | 500,200.00           | 0.00        | 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 | Printing of Non-Security Documents               | 250,000.00           | 0.00        | 250,000.00           |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 240,000.00           | 0.00        | 240,000.00           |
| 22020402 | Maintenance of Office Furniture                  | 200,000.00           | 0.00        | 200,000.00           |
| 22020404 | Maintenance of Office/IT Equipments              | 200,000.00           | 0.00        | 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 | Sanitation and Fumigation Services               | 70,000.00            | 0.00        | 70,000.00            |
| 22020709 | Consultancy Services (Others)                    | 5,000,000.00         | 0.00        | 5,000,000.00         |
| 22020801 | Motor Vehicle Fuel Cost                          | 520,000.00           | 0.00        | 520,000.00           |
| 22021001 | Refreshment and Meals/Committee Expenses         | 1,500,000.00         | 0.00        | 1,500,000.00         |
| 22021003 | Press Affairs/Publicity and Advertisement        | 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            |
|          |  | <b>16,322,000.00</b> | <b>0.00</b> | <b>16,322,000.00</b> |

022000300100

## PLATEAU STATE BUREAU FOR BUDGET

## OVERHEAD COST

| SUBHEAD  | DETAILS OF EXPENDITURE                           | APPROVED             | ACTUAL               | APPROVED    |
|----------|--|----------------------|----------------------|-------------|
|          |  | ESTIMATE             | EXPENDITURE          | ESTIMATE    |
|          |  | 2018                 | JAN - DEC            | 2019        |
|          |  |                      | 2018                 |             |
| 22020101 | Local Travel and Transport: Training             | 300,000.00           | 200,000.00           | 0.00        |
| 22020301 | Office Stationeries/Computer Consumables         | 400,000.00           | 100,000.00           | 0.00        |
| 22020305 | Printing of Non-Security Documents               | 5,000,000.00         | 4,359,000.00         | 0.00        |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 300,000.00           | 89,400.00            | 0.00        |
| 22020402 | Maintenance of Office Furniture                  | 500,000.00           | 218,650.00           | 0.00        |
| 22020501 | Local Training/Workshops and Seminars            | 1,000,000.00         | 0.00                 | 0.00        |
| 22020719 | Monitoring and Evaluation Expenses               | 2,000,000.00         | 1,725,000.00         | 0.00        |
| 22021001 | Refreshment and Meals/Committee Expenses         | 300,000.00           | 145,000.00           | 0.00        |
| 22021006 | Postages and Courier Service                     | 100,000.00           | 25,000.00            | 0.00        |
| 22021014 | Annual Budget Expenses and Administration        | 10,000,000.00        | 8,013,500.00         | 0.00        |
|          |  | <b>19,900,000.00</b> | <b>14,875,550.00</b> | <b>0.00</b> |

**PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT**  
**DETAILS OF PERSONNEL COST**

| GRADE<br>LEVEL                   | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                            | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2019 | APPROVED<br>ESTIMATE<br>2019 |
|----------------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|------------------------------|------------------------------|
| <b>ACCOUNTS</b>                  |                              |                              |                                 |                               |                              |                              |
| 4                                | 0                            | 0                            | CO.ACCT                         | 0                             | 0.00                         | 0.00                         |
|                                  | <b>0</b>                     | <b>0</b>                     |                                 | <b>0</b>                      | <b>0.00</b>                  | <b>0.00</b>                  |
| <b>ADMINISTRATION</b>            |                              |                              |                                 |                               |                              |                              |
| 8                                | 1                            | 0                            | CONF. SEC.                      | 0                             | 746,753.00                   | 0.00                         |
| 12                               | 1                            | 0                            | LEGAL OFF.                      | 0                             | 1,251,582.00                 | 0.00                         |
| 3                                | 6                            | 5                            | SECURITY, DRIVERS,MESS/CLEANERS | 3                             | 1,793,154.00                 | 1,494,295.00                 |
| 2                                | 0                            | 2                            | WATCHMAN                        | 2                             | 0.00                         | 569,822.00                   |
| 5                                | 2                            | 1                            | CLERICAL OFFICER                | 1                             | 702,802.00                   | 351,401.00                   |
| 4                                | 0                            | 6                            | DRIVER/CO. ADMIN                | 4                             | 0.00                         | 1,926,366.00                 |
| 6                                | 1                            | 0                            | E.O                             | 0                             | 425,981.00                   | 0.00                         |
| 0                                | 0                            | 1                            | SPECIAL ALLOWANCE               | 0                             | 0.00                         | 532,331.00                   |
|                                  | <b>11</b>                    | <b>15</b>                    |                                 | <b>10</b>                     | <b>4,920,272.00</b>          | <b>4,874,215.00</b>          |
| <b>CORPORATE IMAGE DATA BASE</b> |                              |                              |                                 |                               |                              |                              |
| 9                                | 1                            | 0                            | COMP. ANALYST                   | 0                             | 878,030.00                   | 0.00                         |
| 10                               | 1                            | 0                            | INFORMATION OFFICER             | 0                             | 1,015,086.00                 | 0.00                         |
| 5                                | 0                            | 1                            | SDPA II                         | 1                             | 0.00                         | 351,401.00                   |
| 7                                | 0                            | 1                            | DATA PRO. OFF.                  | 1                             | 0.00                         | 590,515.00                   |
| 6                                | 2                            | 0                            | COMP. OPERATOR                  | 0                             | 851,962.00                   | 0.00                         |
| 8                                | 0                            | 1                            | ARCHITECT                       | 1                             | 0.00                         | 746,753.00                   |
|                                  | <b>4</b>                     | <b>3</b>                     |                                 | <b>3</b>                      | <b>2,745,078.00</b>          | <b>1,688,669.00</b>          |
| <b>TECHNICAL SERVICE</b>         |                              |                              |                                 |                               |                              |                              |
| 9                                | 0                            | 3                            | PROC. OFF.(II)                  | 3                             | 0.00                         | 2,634,090.00                 |
| 7                                | 0                            | 1                            | H.T.O                           | 1                             | 0.00                         | 590,515.00                   |
| 12                               | 7                            | 0                            | PROCUREMENT OFFICERS            | 0                             | 8,761,074.00                 | 0.00                         |
| 13                               | 0                            | 1                            | Asst. C. QS                     | 0                             | 0.00                         | 529,584.00                   |
| 8                                | 0                            | 2                            | PROC. OFF.(I)/Civil Eng.        | 1                             | 0.00                         | 1,493,506.00                 |
|                                  | <b>7</b>                     | <b>7</b>                     |                                 | <b>5</b>                      | <b>8,761,074.00</b>          | <b>5,247,695.00</b>          |
|                                  | <b><u>22</u></b>             | <b><u>25</u></b>             |                                 | <b><u>18</u></b>              | <b><u>16,426,424.00</u></b>  | <b><u>11,810,579.00</u></b>  |

## PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT

## OVERHEAD COST

| SUBHEAD  | DETAILS OF EXPENDITURE                              | APPROVED<br>ESTIMATE<br>2018 | ACTUAL<br>EXPENDITURE<br>JAN - DEC<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|----------|---|------------------------------|--|------------------------------|
| 22020101 | Local Travel and Transport: Training                | 150,000.00                   | 0.00                                       | 1,500,000.00                 |
| 22020102 | Local Travel and Transport: Others                  | 500,000.00                   | 0.00                                       | 2,000,000.00                 |
| 22020201 | Electricity Charges                                 | 150,000.00                   | 0.00                                       | 150,000.00                   |
| 22020203 | Internet Access Charges                             | 500,000.00                   | 0.00                                       | 3,000,000.00                 |
| 22020301 | Office Stationeries/Computer Consumables            | 250,000.00                   | 0.00                                       | 600,000.00                   |
| 22020302 | Books   | 50,000.00                    | 0.00                                       | 50,000.00                    |
| 22020303 | Newspapers  | 200,000.00                   | 0.00                                       | 200,000.00                   |
| 22020304 | Magazines and Periodicals                           | 150,000.00                   | 0.00                                       | 150,000.00                   |
| 22020305 | Printing of Non-Security Documents                  | 1,500,000.00                 | 0.00                                       | 1,500,000.00                 |
| 22020306 | Printing of Security Documents                      | 750,000.00                   | 0.00                                       | 500,000.00                   |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment    | 1,000,000.00                 | 0.00                                       | 1,000,000.00                 |
| 22020402 | Maintenance of Office Furniture                     | 35,000.00                    | 0.00                                       | 20,000.00                    |
| 22020404 | Maintenance of Office/IT Equipments                 | 200,000.00                   | 0.00                                       | 200,000.00                   |
| 22020406 | Other Maintenance Services                          | 200,000.00                   | 0.00                                       | 200,000.00                   |
| 22020501 | Local Training/Workshops and Seminars               | 7,000,000.00                 | 1,070,000.00                               | 10,000,000.00                |
| 22020801 | Motor Vehicle Fuel Cost                             | 1,500,000.00                 | 0.00                                       | 1,500,000.00                 |
| 22020605 | Sanitation and Fumigation Services                  | 300,000.00                   | 0.00                                       | 300,000.00                   |
| 22020709 | Consultancy Services (Others)                       | 15,000,000.00                | 0.00                                       | 5,000,000.00                 |
| 22021001 | Refreshment and Meals/Committee Expenses            | 2,000,000.00                 | 0.00                                       | 2,000,000.00                 |
| 22021003 | Press Affairs/Publicity and Advertisement           | 2,500,000.00                 | 0.00                                       | 3,500,000.00                 |
| 22021004 | Medical Expenses and HIV/AIDS Control               | 70,000.00                    | 0.00                                       | 50,000.00                    |
| 22021006 | Postages and Courier Service                        | 50,000.00                    | 0.00                                       | 50,000.00                    |
| 22021013 | Promotion (Service wide)                            | 1,500,000.00                 | 0.00                                       | 0.00                         |
| 22021021 | Special Days/Celebrations and Awards Festivals      | 350,000.00                   | 0.00                                       | 350,000.00                   |
| 22021041 | General Allowance                                   | 1,500,000.00                 | 0.00                                       | 500,000.00                   |
| 22021031 | Supervision of Schools/Board of Governor's Meetings | 0.00                         | 0.00                                       | 2,000,000.00                 |
|          |   | <b><u>37,405,000.00</u></b>  | <b><u>1,070,000.00</u></b>                 | <b><u>36,320,000.00</u></b>  |

# PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT

## SUMMARY OF RECURRENT EXPENDITURE

| <u>SUBHEAD</u> | <u>DETAIL OF EXPENDITURE</u> | <u>APPROVED ESTIMATE 2019</u> |
|----------------|------------------------------|-------------------------------|
| 21010103       | BASIC SALARY                 | 5,625,767.00                  |
| 21011001       | RENT                         | 2,514,840.00                  |
| 21011002       | TRANSPORT                    | 1,323,540.00                  |
| 21011003       | MEAL                         | 273,852.00                    |
| 21011004       | UTILITY                      | 684,576.00                    |
| 21011010       | FURNITURE                    | 931,620.00                    |
| 21011009       | LEAVE GRANT                  | 456,384.00                    |
| 21011015       | SHIFT/CALL                   | 0.00                          |
| 21011015       | HARZARD                      | 0.00                          |
| 21011015       | WARDROPE                     | 0.00                          |
| 21010000       | TOTAL PERSONNEL COST         | 11,810,579.00                 |
| 22010000       | TOTAL OVERHEAD COST          | 36,320,000.00                 |
| 20000000       | TOTAL RECURRENT EXPENDITURE  | 48,130,579.00                 |

### ACCOUNTING OFFICER

**THE DIRECTOR GENERAL,  
PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT**

## 022000700100 OFFICE OF THE ACCOUNTANT-GENERAL DETAILS OF PERSONNEL COST

| GRADE<br>LEVEL                          | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                         | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|---|------------------------------|------------------------------|------------------------------|-------------------------------|------------------------------|------------------------------|
| <b>OFFICE OF THE ACCOUNTANT-GENERAL</b> |                              |                              |                              |                               |                              |                              |
| 10                                      | 39                           | 16                           | SNR. ACCTS/PEO II ACCTS.     | 16                            | 39,588,354.00                | 16,241,376.00                |
| 15                                      | 8                            | 24                           | DEPUTY DIRECTORS             | 25                            | 17,866,136.00                | 53,598,408.00                |
| 6                                       | 9                            | 4                            | ASS.EO.ACCTS OFFICERS ASSTS. | 13                            | 3,833,829.00                 | 1,703,924.00                 |
| 12                                      | 57                           | 30                           | PRINCIPAL ASSTS./PEO I ACCTS | 30                            | 71,340,174.00                | 37,547,460.00                |
| 7                                       | 0                            | 17                           | EXECUTIVE OFFICERS ACCOUNT   | 2                             | 0.00                         | 10,038,755.00                |
| 3                                       | 0                            | 0                            | DOMESTIC SERVANTS            | 0                             | 0.00                         | 0.00                         |
| 13                                      | 56                           | 42                           | CHIEF ASSTS./ASST.CEO.ACCT   | 42                            | 77,107,408.00                | 57,830,556.00                |
| 16                                      | 11                           | 15                           | DIRECTORS                    | 15                            | 31,212,599.00                | 42,562,635.00                |
| 4                                       | 8                            | 2                            | C.ASST.                      | 2                             | 2,568,488.00                 | 642,122.00                   |
| 8                                       | 18                           | 19                           | ACCOUNT II/HEO ACCTS         | 17                            | 13,441,554.00                | 14,188,307.00                |
| 9                                       | 28                           | 16                           | ACCOUNT I/SEO ACCTS.         | 14                            | 24,584,840.00                | 14,048,480.00                |
| 14                                      | 81                           | 91                           | ASST. DIRECTORS/CEO.ACCT     | 90                            | 122,338,755.00               | 137,442,305.00               |
| CONS                                    | 1                            | 1                            | ACCOUNTANT-GENERAL           | 1                             | 4,179,259.00                 | 4,179,259.00                 |
| 5                                       | 1                            | 2                            | CO/H.PORTER/DRIVER           | 0                             | 351,401.00                   | 702,802.00                   |
|   | <b><u>317</u></b>            | <b><u>279</u></b>            |                              | <b><u>267</u></b>             | <b><u>408,412,797.00</u></b> | <b><u>390,726,389.00</u></b> |



**OFFICE OF THE ACCOUNTANT-GENERAL  
OVERHEAD COST**

| SUBHEAD  | DETAILS OF EXPENDITURE                                  | APPROVED                     | ACTUAL                       | APPROVED                       |
|----------|---|------------------------------|------------------------------|--------------------------------|
|          |   | ESTIMATE                     | EXPENDITURE                  | NO STAFF                       |
|          |   | 2018                         | JAN - DEC<br>2018            | 2019                           |
| 22020101 | Local Travel and Transport: Training                    | 3,000,000.00                 | 2,825,000.00                 | 3,000,000.00                   |
| 22020102 | Local Travel and Transport: Others                      | 5,000,000.00                 | 4,721,000.00                 | 5,000,000.00                   |
| 22020105 | Leave and Passages                                      | 800,000,000.00               | 800,000,000.00               | 1,000,000,000.00               |
| 22020202 | Telephone Charges                                       | 200,000.00                   | 200,000.00                   | 200,000.00                     |
| 22020203 | Internet Access Charges                                 | 200,000.00                   | 100,000.00                   | 200,000.00                     |
| 22020204 | Satellite Broadcasting Access Charges                   | 150,000.00                   | 0.00                         | 150,000.00                     |
| 22020208 | Software Charges/License Renewal                        | 3,000,000.00                 | 0.00                         | 3,000,000.00                   |
| 22020301 | Office Stationeries/Computer Consumables                | 15,000,000.00                | 13,864,500.00                | 15,000,000.00                  |
| 22020302 | Books   | 300,000.00                   | 0.00                         | 300,000.00                     |
| 22020303 | Newspapers  | 200,000.00                   | 30,000.00                    | 200,000.00                     |
| 22020304 | Magazines and Periodicals                               | 150,000.00                   | 0.00                         | 150,000.00                     |
| 22020306 | Printing of Security Documents                          | 3,000,000.00                 | 0.00                         | 3,000,000.00                   |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment        | 3,000,000.00                 | 584,300.00                   | 3,000,000.00                   |
| 22020402 | Maintenance of Office Furniture                         | 500,000.00                   | 178,500.00                   | 500,000.00                     |
| 22020404 | Maintenance of Office/IT Equipments                     | 5,000,000.00                 | 4,401,500.00                 | 3,000,000.00                   |
| 22020405 | Maintenance of Plants/Generators                        | 100,000.00                   | 0.00                         | 2,000,000.00                   |
| 22020501 | Local Training/Workshops and Seminars                   | 2,000,000.00                 | 1,005,000.00                 | 3,000,000.00                   |
| 22020503 | Annual Conferences                                      | 4,000,000.00                 | 3,305,000.00                 | 4,000,000.00                   |
| 22020709 | Consultancy Services (Others)                           | 22,000,000.00                | 8,155,000.00                 | 15,000,000.00                  |
| 22020719 | Monitoring and Evaluation Expenses                      | 3,000,000.00                 | 2,945,000.00                 | 3,000,000.00                   |
| 22020801 | Motor Vehicle Fuel Cost                                 | 3,000,000.00                 | 616,000.00                   | 3,000,000.00                   |
| 22020901 | Bank Charges (Other than Interest)                      | 4,000,000.00                 | 0.00                         | 4,000,000.00                   |
| 22021001 | Refreshment and Meals/Committee Expenses                | 2,500,000.00                 | 1,765,800.00                 | 2,500,000.00                   |
| 22021002 | Honorarium & Sitting Allowance/FAAC Annual Contribution | 8,000,000.00                 | 7,835,000.00                 | 8,000,000.00                   |
| 22021008 | Subscription to Professional Bodies                     | 500,000.00                   | 0.00                         | 500,000.00                     |
|          |   | <b><u>887,800,000.00</u></b> | <b><u>852,531,600.00</u></b> | <b><u>1,081,700,000.00</u></b> |

# OFFICE OF THE ACCOUNTANT GENERAL

## SUMMARY OF RECURRENT EXPENDITURE

| SUBHEAD  | DETAIL OF EXPENDITURE       | <u>APPROVED ESTIMATE 2019</u> |
|----------|-----------------------------|-------------------------------|
| 21010103 | BASIC SALARY                | 140,490,526.00                |
| 21011001 | RENT                        | 88,427,362.00                 |
| 21011002 | TRANSPORT                   | 40,380,096.00                 |
| 21011003 | MEAL                        | 14,519,604.00                 |
| 21011004 | UTILITY                     | 21,260,553.00                 |
| 21011010 | FURNITURE                   | 55,115,328.00                 |
| 21011009 | LEAVE GRANT                 | 14,049,040.00                 |
| 21011015 | DOMESTIC                    | 14,991,840.00                 |
| 21011028 | HARZARD                     | 929,599.00                    |
| 21011018 | NEWSPAPER/SPECIAL ALLOWANCE | 187,480.00                    |
| 21011006 | ENTERTAINMENT               | 374,961.00                    |
| 21010000 | TOTAL PERSONNEL COST        | 390,726,389.00                |
| 22010000 | TOTAL OVERHEAD COST         | 1,081,700,000.00              |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 1,472,426,389.00              |

ACCOUNTING OFFICER

THE ACCOUNTANT GENERAL,  
OFFICE OF THE ACCOUNTANT GENERAL

**PLATEAU STATE INTERNAL REVENUE SERVICES  
DETAILS OF PERSONNEL COST**

| GRADE<br>LEVEL        | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK   | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|-----------------------|------------------------------|------------------------------|--|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b> |                              |                              |  |                               |                              |                              |
| 9                     | 7                            | 187                          | SEO/ACC.I/I.O.T.I/HEO/CON.SECI/C.SII           | 0                             | 9,692,102.00                 | 258,917,582.00               |
| 14                    | 23                           | 29                           | CIT/CCS  | 0                             | 54,779,491.00                | 69,069,793.00                |
| 5                     | 2                            | 20                           | M/DRIVER/SEO/TYPIST II/SNR MECH/PAI/CO         | 0                             | 1,204,786.00                 | 12,047,860.00                |
| CONS                  | 1                            | 1                            | CONS   | 0                             | 7,124,070.00                 | 7,124,070.00                 |
| 10                    | 6                            | 7                            | SEOII/SIT/SNR.ACC/SSO/PSO                      | 0                             | 9,604,296.00                 | 11,205,012.00                |
| 6                     | 4                            | 3                            | A.E.O/SNR.CO/TYPIST II/ASST.H.DR/COMP.OPERATOR | 0                             | 2,921,012.00                 | 2,190,759.00                 |
| CONS                  | 2                            | 0                            | CONS   | 0                             | 12,750,529.00                | 0.00                         |
| 2                     | 0                            | 0                            | DRIVER/W.MAN                                   | 0                             | 0.00                         | 0.00                         |
| 12                    | 6                            | 7                            | PEOI/PCS/TIT                                   | 0                             | 11,841,912.00                | 13,815,564.00                |
| 3                     | 0                            | 0                            | MESS/CLEANER/DRIVER                            | 0                             | 0.00                         | 0.00                         |
| 7                     | 8                            | 69                           | E.O/C.S/H.DRIVER/COMP.OPERATOR/AEO             | 0                             | 7,449,464.00                 | 64,251,627.00                |
| 15                    | 6                            | 3                            | D. DIRECTORS                                   | 0                             | 19,425,570.00                | 9,712,785.00                 |
| 8                     | 2                            | 1                            | IOTII/HEO/CSII/AOII                            | 0                             | 2,355,130.00                 | 1,177,565.00                 |
| 13                    | 18                           | 21                           | A.C(ACC) ACEO/ACIT                             | 0                             | 39,083,292.00                | 45,597,174.00                |
| 4                     | 1                            | 3                            | H.MESS/CLEANER/RECEPT IONIST/C.ASST            | 0                             | 550,399.00                   | 1,651,197.00                 |
| 16                    | 8                            | 0                            | DIRECTOR/SEC                                   | 0                             | 31,664,216.00                | 0.00                         |
|                       | <b><u>94</u></b>             | <b><u>351</u></b>            |  | <b><u>0</u></b>               | <b><u>210,446,269.00</u></b> | <b><u>496,760,988.00</u></b> |

**PLATEAU STATE INTERNAL REVENUE SERVICES**  
**OVERHEAD COST**

| <b>SUBHEAD</b> | <b>DETAILS OF EXPENDITURE</b>                            | <b>APPROVED<br/>ESTIMATE<br/>2018</b> | <b>ACTUAL<br/>EXPENDITURE<br/>JAN - DEC<br/>2018</b> | <b>APPROVED<br/>ESTIMATE<br/>2019</b> |
|----------------|--|---------------------------------------|--|---------------------------------------|
| 22010103       | DEATH BENEFIT  | 690,000.00                            | 0.00   | 690,000.00                            |
| 22010104       | Burial Expenses  | 990,000.00                            | 160,000.00   | 990,000.00                            |
| 22020101       | Local Travel and Transport: Training                     | 3,500,000.00                          | 3,390,000.00   | 3,500,000.00                          |
| 22020102       | Local Travel and Transport: Others                       | 4,000,000.00                          | 3,985,000.00   | 4,000,000.00                          |
| 22020104       | International Travel and Transport: Others               | 3,700,000.00                          | 2,004,300.00   | 3,700,000.00                          |
| 22020201       | Electricity Charges                                      | 6,200,000.00                          | 4,735,730.00   | 6,500,000.00                          |
| 22020202       | Telephone Charges  | 5,300,000.00                          | 3,074,700.00   | 6,000,000.00                          |
| 22020203       | Internet Access Charges                                  | 39,000,000.00                         | 34,460,848.00  | 39,000,000.00                         |
| 22020205       | Water Rates  | 750,000.00                            | 0.00   | 750,000.00                            |
| 22020301       | Office Stationeries/Computer Consumables                 | 13,500,000.00                         | 7,029,000.00   | 13,500,000.00                         |
| 22020302       | Books  | 1,650,000.00                          | 480,000.00   | 1,650,000.00                          |
| 22020303       | Newspapers   | 350,000.00                            | 152,150.00   | 350,000.00                            |
| 22020304       | Magazines and Periodicals                                | 270,000.00                            | 105,000.00   | 270,000.00                            |
| 22020306       | Printing of Security Documents                           | 20,100,000.00                         | 11,698,500.00  | 20,100,000.00                         |
| 22020401       | Maintenance of Motor Vehicle/Transport Equipment         | 6,800,000.00                          | 5,359,800.00   | 6,800,000.00                          |
| 22020402       | Maintenance of Office Furniture                          | 7,800,000.00                          | 78,000.00  | 7,800,000.00                          |
| 22020403       | Maintenance of Office Building/Residential Quarters      | 7,900,000.00                          | 1,286,300.00   | 7,900,000.00                          |
| 22020404       | Maintenance of Office/IT Equipments                      | 770,000.00                            | 736,200.00   | 770,000.00                            |
| 22020405       | Maintenance of Plants/Generators                         | 6,200,000.00                          | 1,155,000.00   | 6,200,000.00                          |
| 22020406       | Other Maintenance Services                               | 7,000,000.00                          | 2,470,950.00   | 7,000,000.00                          |
| 22020411       | Maintenance of Communication Equipment                   | 7,300,000.00                          | 155,000.00   | 7,300,000.00                          |
| 22020501       | Local Training/Workshops and Seminars                    | 10,100,000.00                         | 8,832,000.00   | 10,100,000.00                         |
| 22020502       | International Training/Workshop and Seminars             | 4,200,000.00                          | 3,713,975.00   | 4,200,000.00                          |
| 22020503       | Annual Conferences                                       | 4,800,000.00                          | 4,800,000.00   | 4,800,000.00                          |
| 22020601       | Security Gadgets/Services                                | 41,500,000.00                         | 34,094,000.00  | 41,500,000.00                         |
| 22020602       | Office Rent  | 2,500,000.00                          | 90,000.00  | 1,000,000.00                          |
| 22020604       | Security Vote (Including Operations)                     | 7,200,000.00                          | 1,595,000.00   | 7,200,000.00                          |
| 22020605       | Sanitation and Fumigation Services                       | 1,820,000.00                          | 830,400.00   | 1,820,000.00                          |
| 22020606       | Labour Matters   | 950,000.00                            | 611,000.00   | 950,000.00                            |
| 22020701       | Financial Consulting                                     | 15,000,000.00                         | 14,452,000.00  | 15,000,000.00                         |
| 22020702       | Information and Technology Consulting                    | 8,000,000.00                          | 7,955,150.00   | 8,000,000.00                          |
| 22020709       | Consultancy Services (Others)                            | 3,500,000.00                          | 3,022,100.00   | 3,500,000.00                          |
| 22020801       | Motor Vehicle Fuel Cost                                  | 7,500,000.00                          | 5,952,850.00   | 7,500,000.00                          |
| 22020802       | Other Transport Equipment Fuel Cost                      | 9,900,000.00                          | 5,241,837.00   | 9,900,000.00                          |
| 22020803       | Plant/Generator Cost                                     | 7,700,000.00                          | 1,193,500.00   | 7,700,000.00                          |
| 22020902       | Insurance Premium  | 2,700,000.00                          | 200,000.00   | 2,700,000.00                          |
| 22020905       | Bank Charges, Interest and Tax Expenses                  | 6,500,000.00                          | 1,172,400.52   | 6,500,000.00                          |
| 22021001       | Refreshment and Meals/Committee Expenses                 | 5,900,000.00                          | 3,485,930.00   | 5,900,000.00                          |
| 22021002       | Honorarium & Sitting Allowance/FAAC Annual Contributions | 2,500,000.00                          | 2,315,000.00   | 2,500,000.00                          |
| 22021003       | Press Affairs/Publicity and Advertisement                | 32,000,000.00                         | 13,653,199.79  | 32,000,000.00                         |
| 22021004       | Medical Expenses and HIV/AIDS Control                    | 700,000.00                            | 311,600.00   | 700,000.00                            |
| 22021006       | Postages and Courier Service                             | 1,300,000.00                          | 2,844,980.00   | 1,300,000.00                          |
| 22021007       | Welfare Packages/Protocol Gifts/Allied Matters           | 6,500,000.00                          | 3,095,000.00   | 6,500,000.00                          |
| 22021008       | Subscription to Professional Bodies                      | 3,200,000.00                          | 3,100,000.00   | 3,200,000.00                          |
| 22021009       | Sporting Activities                                      | 2,800,000.00                          | 2,480,000.00   | 2,800,000.00                          |
| 22021012       | Discipline and Appointment (Service wide)                | 1,500,000.00                          | 364,110.00   | 1,500,000.00                          |
| 22021022       | General Programmes                                       | 25,000,000.00                         | 23,139,287.11  | 25,000,000.00                         |

|                                 |                       |                       |                       |
|---------------------------------|-----------------------|-----------------------|-----------------------|
| 22021041 General Allowance      | 400,421,300.00        | 385,832,189.00        | 274,449,012.00        |
| 22020703 Legal Services         | 12,000,000.00         | 11,659,000.00         | 12,000,000.00         |
| 22021014 Annual Budget Expenses | 3,000,000.00          | 1,000,000.00          | 3,000,000.00          |
|                                 | <b>774,461,300.00</b> | <b>629,552,986.42</b> | <b>647,989,012.00</b> |

## **PLATEAU STATE INTERNAL REVENUE SERVICES**

### **SUMMARY OF RECURRENT EXPENDITURE**

| <b>SUBHEAD</b> | <b>DETAIL OF EXPENDITURE</b> | <b><u>APPROVED ESTIMATE 2019</u></b> |
|----------------|------------------------------|--------------------------------------|
| 21010103       | BASIC SALARY                 | 120,938,441.00                       |
| 21011001       | RENT                         | 71,620,332.00                        |
| 21011002       | TRANSPORT                    | 35,687,335.00                        |
| 21011003       | MEAL                         | 7,520,700.00                         |
| 21011004       | UTILITY                      | 18,340,736.00                        |
| 21011010       | FURNITURE                    | 46,075,788.00                        |
| 21011009       | LEAVE GRANT                  | 12,093,757.00                        |
| 21011015       | DOMESTIC                     | 1,835,959.00                         |
| 21011028       | HARZARD                      | 60,469,221.00                        |
| 21011016       | MEDICAL                      | 60,469,221.00                        |
| 21011006       | ENTERTAINMENT                | 1,240,277.00                         |
| 21010731       | WARDROPE                     | 60,469,221.00                        |
| 21010000       | TOTAL PERSONNEL COST         | 496,760,988.00                       |
| 22010000       | TOTAL OVERHEAD COST          | 647,989,012.00                       |
| 20000000       | TOTAL RECURRENT EXPENDITURE  | 1,144,750,000.00                     |

**ACCOUNTING OFFICER**

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

**023400100100**  
**MINISTRY OF WORKS**

**DETAILS OF PERSONNEL COST**

| GRADE<br>LEVEL           | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                                 | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|--------------------------|------------------------------|------------------------------|--------------------------------------|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b>    |                              |                              |                                      |                               |                              |                              |
| 5                        | 22                           | 1                            | TYPIST III, H/PORTER                 | 1                             | 7,730,822.00                 | 351,401.00                   |
| 6                        | 1                            | 0                            | TYPIST, SC0II                        | 0                             | 425,981.00                   | 0.00                         |
| 2                        | 0                            | 1                            | WATCHMAN, SWM                        | 1                             | 0.00                         | 284,911.00                   |
| 3                        | 0                            | 3                            | CLEANER,H/WATCHMAN, SWM              | 4                             | 0.00                         | 896,577.00                   |
| 7                        | 2                            | 0                            | DRIVER                               | 0                             | 1,181,030.00                 | 0.00                         |
| 8                        | 1                            | 0                            | HWS                                  | 0                             | 746,753.00                   | 0.00                         |
| 4                        | 1                            | 18                           | TYPIST,WATCHMAN,CLEANER/COMPUTER OP. | 18                            | 321,061.00                   | 5,779,098.00                 |
|                          | <b>27</b>                    | <b>23</b>                    |                                      | <b>24</b>                     | <b>10,405,647.00</b>         | <b>7,311,987.00</b>          |
| <b>CIVIL ENGINEERING</b> |                              |                              |                                      |                               |                              |                              |
| 6                        | 0                            | 1                            | TECHNICIANS                          | 1                             | 0.00                         | 425,981.00                   |
| 10                       | 3                            | 0                            | PWS,PTO II                           | 0                             | 3,045,258.00                 | 0.00                         |
| 14                       | 2                            | 3                            | ACC,SCA,CTO I                        | 3                             | 3,020,710.00                 | 4,531,065.00                 |
| 4                        | 0                            | 2                            | CRAFTMEN/ARTISANS                    | 2                             | 0.00                         | 642,122.00                   |
| 15                       | 5                            | 2                            | DDCE                                 | 2                             | 11,166,335.00                | 4,466,534.00                 |
| 8                        | 1                            | 8                            | HWS HTO/ENGINEERS/TECHNOLOGISTS      | 8                             | 746,753.00                   | 5,974,024.00                 |
| 12                       | 0                            | 0                            | PTO I                                | 0                             | 0.00                         | 0.00                         |
| 16                       | 4                            | 2                            | DCE                                  | 2                             | 11,350,036.00                | 5,675,018.00                 |
| 9                        | 4                            | 4                            | SWS                                  | 4                             | 3,512,120.00                 | 3,512,120.00                 |
| 13                       | 1                            | 2                            | ACC ACTO II                          | 2                             | 1,376,918.00                 | 2,753,836.00                 |
|                          | <b>20</b>                    | <b>24</b>                    |                                      | <b>24</b>                     | <b>34,218,130.00</b>         | <b>27,980,700.00</b>         |
| <b>ELECTRICAL</b>        |                              |                              |                                      |                               |                              |                              |
| 12                       | 1                            | 0                            | PWS ACWS                             | 0                             | 1,251,582.00                 | 0.00                         |
| 16                       | 0                            | 0                            | DIRECTOR                             | 0                             | 0.00                         | 0.00                         |
| 10                       | 4                            | 3                            | PWS II PTO II                        | 3                             | 4,060,344.00                 | 3,045,258.00                 |
| 6                        | 0                            | 0                            | AEO ELECT.                           | 0                             | 0.00                         | 0.00                         |
| 13                       | 3                            | 3                            | ACWS ACTO(E)                         | 3                             | 4,130,754.00                 | 4,130,754.00                 |
| 7                        | 0                            | 3                            | S/E/M,CTA(E)S/P/M/TECH. OFF          | 3                             | 0.00                         | 1,771,545.00                 |
| 14                       | 3                            | 4                            | CSW/PTOI                             | 4                             | 4,531,065.00                 | 6,041,420.00                 |
| 8                        | 2                            | 1                            | HWS/ELECT./MECH ENG/HTO              | 4                             | 1,493,506.00                 | 746,753.00                   |
| 15                       | 3                            | 0                            | DDE                                  | 0                             | 6,699,801.00                 | 0.00                         |
| 9                        | 1                            | 1                            | STO(E) SWE II                        | 1                             | 878,030.00                   | 878,030.00                   |
| 4                        | 1                            | 0                            | W/MAN                                | 0                             | 321,061.00                   | 0.00                         |
| 3                        | 0                            | 1                            | AC/MAN                               | 1                             | 0.00                         | 298,859.00                   |
|                          | <b>18</b>                    | <b>16</b>                    |                                      | <b>19</b>                     | <b>23,366,143.00</b>         | <b>16,912,619.00</b>         |
| <b>MECHANICAL</b>        |                              |                              |                                      |                               |                              |                              |
| 6                        | 1                            | 2                            | F/M.AWS,VWS/CC/M                     | 2                             | 425,981.00                   | 851,962.00                   |
| 13                       | 2                            | 2                            | CWS                                  | 2                             | 2,753,836.00                 | 2,753,836.00                 |
| 7                        | 3                            | 20                           | SEM,S/F/M                            | 20                            | 1,771,545.00                 | 11,810,300.00                |
| 3                        | 0                            | 0                            | A/C/M                                | 0                             | 0.00                         | 0.00                         |
| 14                       | 0                            | 1                            | ADME,ATC,ADRT/CWS                    | 1                             | 0.00                         | 1,510,355.00                 |
| 4                        | 0                            | 1                            | S/CM III                             | 1                             | 0.00                         | 321,061.00                   |
| 8                        | 19                           | 3                            | HWS                                  | 0                             | 14,188,307.00                | 2,240,259.00                 |
| 10                       | 3                            | 2                            | PWSII,PTO II                         | 2                             | 3,045,258.00                 | 2,030,172.00                 |

|  |                   |                   |  |                   |                              |                             |
|--|-------------------|-------------------|--|-------------------|------------------------------|-----------------------------|
| 15                                       | 1                 | 0                 | DDME   | 0                 | 2,233,267.00                 | 0.00                        |
| 5  | 1                 | 1                 | SCM II   | 1                 | 351,401.00                   | 351,401.00                  |
| 9  | 22                | 1                 | SWS  | 1                 | 19,316,660.00                | 878,030.00                  |
| 12                                       | 2                 | 2                 | PWSI/PMEI                                      | 2                 | 2,503,164.00                 | 2,503,164.00                |
| 16                                       | 1                 | 1                 | DME  | 1                 | 2,837,509.00                 | 2,837,509.00                |
|  | <b>55</b>         | <b>36</b>         |  | <b>33</b>         | <b>49,426,928.00</b>         | <b>28,088,049.00</b>        |
| <b>PLANNING, RESEARCH AND STATISTICS</b> |                   |                   |  |                   |                              |                             |
| 15                                       | 0                 | 0                 | DPRS   | 0                 | 0.00                         | 0.00                        |
| 8  | 0                 | 3                 | PLANNING OFF. HEO PLANNING                     | 3                 | 0.00                         | 2,240,259.00                |
| 13                                       | 0                 | 1                 | CPO  | 1                 | 0.00                         | 1,376,918.00                |
| 4  | 0                 | 2                 | PLANN. ASST.                                   | 0                 | 0.00                         | 642,122.00                  |
| 9  | 0                 | 1                 | SEO  | 1                 | 0.00                         | 878,030.00                  |
| 14                                       | 1                 | 0                 | DDPRS  | 0                 | 1,510,355.00                 | 0.00                        |
| 10                                       | 1                 | 0                 | SPO  | 0                 | 1,015,086.00                 | 0.00                        |
| 8  | 0                 | 0                 | PLANNING OFF/STATISTICIANS/DATA PROCESSING OFF | 0                 | 0.00                         | 0.00                        |
|  | <b>2</b>          | <b>7</b>          |  | <b>8</b>          | <b>2,525,441.00</b>          | <b>5,137,329.00</b>         |
|  | <b><u>122</u></b> | <b><u>106</u></b> |  | <b><u>108</u></b> | <b><u>119,942,289.00</u></b> | <b><u>85,430,684.00</u></b> |

**023400100100**  
**MINISTRY OF WORKS**  
**OVERHEAD COST**

| <b>SUBHEAD</b> | <b>DETAILS OF EXPENDITURE</b>                    | <b>APPROVED<br/>ESTIMATE<br/>2018</b> | <b>ACTUAL<br/>EXPENDITURE<br/>JAN - DEC<br/>2018</b> | <b>APPROVED<br/>ESTIMATE<br/>2019</b> |
|----------------|--|---------------------------------------|--|---------------------------------------|
| 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                          | 33,000.00  | 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       | Office Stationeries/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       | Printing of Non-Security Documents               | 1,000,000.00                          | 360,000.00   | 1,000,000.00                          |
| 22020306       | Printing of Security Documents                   | 1,000,000.00                          | 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                          | 0.00   | 3,000,000.00                          |
| 22020402       | Maintenance of Office Furniture                  | 200,000.00                            | 173,000.00   | 200,000.00                            |
| 22020404       | Maintenance of Office/IT Equipments              | 500,000.00                            | 0.00   | 500,000.00                            |
| 22020405       | Maintenance of Plants/Generators                 | 2,000,000.00                          | 0.00   | 5,000,000.00                          |
| 22020406       | Other Maintenance Services                       | 2,000,000.00                          | 45,000.00  | 2,000,000.00                          |
| 22020410       | Maintenance of Street Lightings                  | 8,000,000.00                          | 0.00   | 10,000,000.00                         |
| 22020501       | Local Training/Workshops and Seminars            | 2,000,000.00                          | 370,000.00   | 2,000,000.00                          |
| 22020503       | Annual Conferences                               | 5,000,000.00                          | 0.00   | 5,000,000.00                          |
| 22020801       | Motor Vehicle Fuel Cost                          | 2,000,000.00                          | 455,000.00   | 2,000,000.00                          |
| 22020802       | Other Transport Equipment Fuel Cost              | 3,000,000.00                          | 0.00   | 1,000,000.00                          |
| 22020803       | Plant/Generator Cost                             | 250,000.00                            | 0.00   | 5,000,000.00                          |
| 22021001       | Refreshment and Meals/Committee Expenses         | 1,000,000.00                          | 305,000.00   | 1,000,000.00                          |
| 22021003       | Press Affairs/Publicity and Advertisement        | 1,000,000.00                          | 90,000.00  | 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 Matters   | 1,000,000.00                          | 0.00   | 1,000,000.00                          |
| 22021021       | Special Days/Celebrations and Awards Festivals   | 1,200,000.00                          | 0.00   | 1,200,000.00                          |
| 22021004       | Medical Expenses and HIV/AIDS Control            | 0.00                                  | 0.00   | 0.00                                  |
|                |  | <b><u>36,100,000.00</u></b>           | <b><u>1,831,000.00</u></b>                           | <b><u>45,850,000.00</u></b>           |



# MINISTRY OF WORKS AND TRANSPORT

## SUMMARY OF RECURRENT EXPENDITURE

| SUBHEAD  | DETAIL OF EXPENDITURE       | APPROVED ESTIMATE 2019 |
|----------|-----------------------------|------------------------|
| 21010103 | BASIC SALARY                | 32,439,180.00          |
| 21011001 | RENT                        | 19,484,088.00          |
| 21011002 | TRANSPORT                   | 9,407,532.00           |
| 21011003 | MEAL                        | 2,859,252.00           |
| 21011004 | UTILITY                     | 4,865,820.00           |
| 21011010 | FURNITURE                   | 10,910,040.00          |
| 21011009 | LEAVE GRANT                 | 3,243,908.00           |
| 21011015 | DOMESTIC                    | 2,220,864.00           |
| 21010000 | TOTAL PERSONNEL COST        | 85,430,684.00          |
| 22010000 | TOTAL OVERHEAD COST         | 45,850,000.00          |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 131,280,684.00         |

**ACCOUNTING OFFICER**

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

**MINISTRY OF TRANSPORT**  
**DETAILS OF PERSONNEL COST**

| GRADE<br>LEVEL                           | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK  | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|--|------------------------------|------------------------------|---|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b>                    |                              |                              |   |                               |                              |                              |
| 7  | 0                            | 2                            | EO  | 0                             | 0                            | 1,181,030.00                 |
| 2  | 0                            | 6                            | CO  | 0                             | 0                            | 1,709,466.00                 |
| 8  | 0                            | 1                            | ADMIN OFF.  | 0                             | 0                            | 746,753.00                   |
| 5  | 0                            | 4                            | MASON   | 1                             | 0                            | 1,405,604.00                 |
| 4  | 0                            | 6                            | H/W/M   | 6                             | 0                            | 1,926,366.00                 |
| 3  | 0                            | 5                            | DRIVER/SECURITY                                     | 0                             | 0                            | 1,494,295.00                 |
|  | <b>0</b>                     | <b>24</b>                    |   | <b>7</b>                      | <b>0.00</b>                  | <b>8,463,514.00</b>          |
| <b>PLANNING, RESEARCH AND STATISTICS</b> |                              |                              |   |                               |                              |                              |
| 4  | 0                            | 3                            | ENUMERATORS   | 0                             | 0                            | 963,183.00                   |
| 8  | 0                            | 3                            | STATISTICIAN/PROGRAMME ANALYST/DATA PROCESSING OFF. | 0                             | 0                            | 2,240,259.00                 |
| 14                                       | 0                            | 1                            | DDPRS   | 1                             | 0                            | 1,510,355.00                 |
|  | <b>0</b>                     | <b>7</b>                     |   | <b>1</b>                      | <b>0.00</b>                  | <b>4,713,797.00</b>          |
| <b>TRAFFIC MANAGEMENT/VEHICLE</b>        |                              |                              |   |                               |                              |                              |
| 8  | 0                            | 1                            | ARTISANS  | 0                             | 0                            | 746,753.00                   |
| 3  | 0                            | 5                            | ARTISANS  | 0                             | 0                            | 1,494,295.00                 |
| 6  | 0                            | 5                            | ARTISANS  | 0                             | 0                            | 2,129,905.00                 |
|  | <b>0</b>                     | <b>11</b>                    |   | <b>0</b>                      | <b>0.00</b>                  | <b>4,370,953.00</b>          |
| <b>TRANSPORT ENGINEERING</b>             |                              |                              |   |                               |                              |                              |
| 16                                       | 1                            | 1                            | DIRECTOR  | 1                             | 2837509                      | 2,837,509.00                 |
| 10                                       | 0                            | 1                            | ENGR. I.  | 1                             | 0                            | 1,015,086.00                 |
| 7  | 0                            | 0                            | SNR. FOREMAN/C.M.D                                  | 0                             | 0                            | 0.00                         |
| 8  | 2                            | 3                            | ENGINEER II   | 2                             | 1493506                      | 2,240,259.00                 |
| 4  | 0                            | 0                            | CRAFTSMAN   | 3                             | 0                            | 0.00                         |
| 3  | 0                            | 0                            | ARTISANS  | 3                             | 0                            | 0.00                         |
| 12                                       | 2                            | 0                            | PTO/PWS/PME/PPTO                                    | 0                             | 2330748                      | 0.00                         |
| 14                                       | 0                            | 1                            | AD. TRANSPORT                                       | 1                             | 0                            | 1,510,355.00                 |
| 6  | 0                            | 4                            | SNR. C/MAN  | 0                             | 0                            | 1,703,924.00                 |
|  | <b>5</b>                     | <b>10</b>                    |   | <b>11</b>                     | <b>6,661,763.00</b>          | <b>9,307,133.00</b>          |
| <b>VEHICLE INSPECTION</b>                |                              |                              |   |                               |                              |                              |
| 9  | 2                            | 0                            | MEI   | 2                             | 1756060                      | 0.00                         |
| 10                                       | 20                           | 21                           | AWS   | 20                            | 20301720                     | 21,316,806.00                |
| 16                                       | 0                            | 0                            | DIR/CTO   | 0                             | 0                            | 0.00                         |
| 6  | 0                            | 5                            | ATO(CIVIL)(TRANSPORT)/AWS                           | 0                             | 0                            | 2,129,905.00                 |
| 12                                       | 2                            | 3                            | PTOI  | 2                             | 2503164                      | 3,754,746.00                 |
| 15                                       | 9                            | 0                            | DEP. DIR/CTO  | 0                             | 20099403                     | 0.00                         |
| 7  | 1                            | 2                            | TO  | 1                             | 590515                       | 1,181,030.00                 |
| 13                                       | 5                            | 5                            | ACTO  | 5                             | 6884590                      | 6,884,590.00                 |
| 8  | 0                            | 5                            | MEII/SOC WELF. OFF I                                | 0                             | 0                            | 3,733,765.00                 |
| 14                                       | 2                            | 7                            | DIR/CTO   | 2                             | 3020710                      | 10,572,485.00                |
|  | <b>41</b>                    | <b>48</b>                    |   | <b>32</b>                     | <b>55,156,162.00</b>         | <b>49,573,327.00</b>         |
|  | <b>46</b>                    | <b>100</b>                   |   | <b>51</b>                     | <b>61,817,925.00</b>         | <b>76,428,724.00</b>         |

**023400300100**  
**MINISTRY OF TRANSPORT**  
**OVERHEAD COST**

| SUBHEAD  | DETAILS OF EXPENDITURE                           | APPROVED<br>ESTIMATE<br>2018 | ACTUAL<br>EXPENDITURE<br>JAN - DEC<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|----------|--|------------------------------|--|------------------------------|
| 22020101 | Local Travel and Transport: Training             | 0.00                         | 0.00                                       | 1,000,000.00                 |
| 22010102 | Local Travel and Transport: Others               | 0.00                         | 0.00                                       | 1,000,000.00                 |
| 22020202 | Telephone Charges                                | 0.00                         | 0.00                                       | 300,000.00                   |
| 22020301 | Office Stationeries/Computer Consumables         | 0.00                         | 0.00                                       | 700,000.00                   |
| 22020303 | Newspapers                                       | 0.00                         | 0.00                                       | 250,000.00                   |
| 22020304 | Magazines and Periodicals                        | 0.00                         | 0.00                                       | 250,000.00                   |
| 22020305 | Printing of Non-Security Documents               | 0.00                         | 0.00                                       | 1,000,000.00                 |
| 22020306 | Printing of Security Documents                   | 0.00                         | 0.00                                       | 1,000,000.00                 |
| 22020309 | Uniforms and Other Clothing                      | 0.00                         | 0.00                                       | 250,000.00                   |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 0.00                         | 0.00                                       | 1,000,000.00                 |
| 22020402 | Maintenance of Office Furniture                  | 0.00                         | 0.00                                       | 200,000.00                   |
| 22020404 | Maintenance of Office/IT Equipments              | 0.00                         | 0.00                                       | 500,000.00                   |
| 22020405 | Maintenance of Plants/Generators                 | 0.00                         | 0.00                                       | 2,000,000.00                 |
| 22020406 | Other Maintenance Services                       | 0.00                         | 0.00                                       | 2,000,000.00                 |
| 22020501 | Local Training/Workshops and Seminars            | 0.00                         | 0.00                                       | 2,000,000.00                 |
| 22020503 | Annual Conferences                               | 0.00                         | 0.00                                       | 5,000,000.00                 |
| 22020801 | Motor Vehicle Fuel Cost                          | 0.00                         | 0.00                                       | 2,000,000.00                 |
| 22021001 | Refreshment and Meals/Committee Expenses         | 0.00                         | 0.00                                       | 1,000,000.00                 |
| 22021003 | Press Affairs/Publicity and Advertisement        | 0.00                         | 0.00                                       | 1,000,000.00                 |
| 22021007 | Welfare Packages/Protocol Gifts/Allied Matters   | 0.00                         | 0.00                                       | 1,000,000.00                 |
| 22021021 | Special Days/Celebrations and Awards Festivals   | 0.00                         | 0.00                                       | 1,200,000.00                 |
|          |  | <b><u>0.00</u></b>           | <b><u>0.00</u></b>                         | <b><u>24,650,000.00</u></b>  |

**MINISTRY OF TRANSPORT**

**SUMMARY OF RECURRENT EXPENDITURE**

|          |                             |                |
|----------|-----------------------------|----------------|
| 21010103 | BASIC SALARY                | 30,420,960.00  |
| 21011001 | RENT                        | 17,652,456.00  |
| 21011002 | TRANSPORT                   | 8,822,100.00   |
| 21011003 | MEAL                        | 2,053,320.00   |
| 21011004 | UTILITY                     | 4,563,132.00   |
| 21011010 | FURNITURE                   | 9,319,488.00   |
| 21011009 | LEAVE GRANT                 | 3,042,100.00   |
| 21011015 | DOMESTIC                    | 555,168.00     |
| 21010000 | TOTAL PERSONNEL COST        | 76,428,724.00  |
| 22010000 | TOTAL OVERHEAD COST         | 24,650,000.00  |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 101,078,724.00 |

**ACCOUNTING OFFICER**

**THE PERMANENT SECRETARY,  
MINISTRY OF TRANSPORT**

023400400100

## PLATEAU STATE ROAD MAINTENANCE AGENCY

## DETAILS OF PERSONNEL COST

| GRADE<br>LEVEL        | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                    | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|-----------------------|------------------------------|------------------------------|-------------------------|-------------------------------|------------------------------|------------------------------|
| <b>ACCOUNTS</b>       |                              |                              |                         |                               |                              |                              |
| 7                     | 0                            | 1                            | AEO(ACCS)               | 1                             | 0.00                         | 590,515.00                   |
| 12                    | 0                            | 0                            | PEO.I/SPO               | 0                             | 0.00                         | 0.00                         |
|                       | <b>0</b>                     | <b>1</b>                     |                         | <b>1</b>                      | <b>0.00</b>                  | <b>590,515.00</b>            |
| <b>ADMINISTRATION</b> |                              |                              |                         |                               |                              |                              |
| 8                     | 1                            | 0                            | HWS                     | 0                             | 746,753.00                   | 0.00                         |
| 4                     | 1                            | 1                            | SECURITY, MESS & DRIVER | 1                             | 321,061.00                   | 321,061.00                   |
| 12                    | 0                            | 0                            | PEO ACCTS.              | 0                             | 0.00                         | 0.00                         |
| 5                     | 0                            | 0                            | SNR. MESS               | 0                             | 0.00                         | 0.00                         |
| 15                    | 0                            | 0                            | D/D CIVIL               | 0                             | 0.00                         | 0.00                         |
| 9                     | 1                            | 0                            | @                       | 0                             | 878,030.00                   | 0.00                         |
| 6                     | 1                            | 0                            | SNR.OPARATOR            | 0                             | 425,981.00                   | 0.00                         |
| 7                     | 21                           | 1                            | CMD,COP SNR.DRIV.       | 1                             | 12,400,815.00                | 590,515.00                   |
| 14                    | 1                            | 0                            | @                       | 0                             | 1,510,355.00                 | 0.00                         |
| 3                     | 0                            | 0                            | SECURITY                | 0                             | 0.00                         | 0.00                         |
|                       | <b>26</b>                    | <b>2</b>                     |                         | <b>2</b>                      | <b>16,282,995.00</b>         | <b>911,576.00</b>            |
| <b>MECHANICAL</b>     |                              |                              |                         |                               |                              |                              |
| 6                     | 0                            | 0                            | FMAN/AWS/VWS/MECHANIC   | 0                             | 0.00                         | 0.00                         |
| 9                     | 0                            | 1                            | SWS                     | 1                             | 0.00                         | 878,030.00                   |
| 10                    | 0                            | 1                            | PWS.I/PTO.II            | 1                             | 0.00                         | 1,015,086.00                 |
| 7                     | 0                            | 14                           | SEM/SNR.F.MAN           | 14                            | 0.00                         | 8,267,210.00                 |
| 16                    | 1                            | 1                            | DIRECTOR                | 1                             | 2,837,509.00                 | 2,837,509.00                 |
| 5                     | 0                            | 0                            | SCM.I                   | 0                             | 0.00                         | 0.00                         |
| 8                     | 0                            | 5                            | HWS                     | 6                             | 0.00                         | 3,733,765.00                 |
|                       | <b>1</b>                     | <b>22</b>                    |                         | <b>23</b>                     | <b>2,837,509.00</b>          | <b>16,731,600.00</b>         |
|                       | <b>27</b>                    | <b>25</b>                    |                         | <b>26</b>                     | <b>19,120,504.00</b>         | <b>18,233,691.00</b>         |

**PLATEAU STATE ROAD MAINTENANCE AGENCY  
OVERHEAD COST**

| SUBHEAD  | DETAILS OF EXPENDITURE                           | APPROVED                   | ACTUAL             | APPROVED                   |
|----------|--|----------------------------|--------------------|----------------------------|
|          |  | ESTIMATE                   | EXPENDITURE        | ESTIMATE                   |
|          |  | 2018                       | JAN - DEC<br>2018  | 2019                       |
| 22020101 | Local Travel and Transport: Training             | 200,000.00                 | 0.00               | 250,000.00                 |
| 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 | Office Stationeries/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 Office 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 Advertisement        | 300,000.00                 | 0.00               | 300,000.00                 |
| 22021004 | Medical Expenses and HIV/AIDS Control            | 300,000.00                 | 0.00               | 300,000.00                 |
|          |  | <b><u>7,345,000.00</u></b> | <b><u>0.00</u></b> | <b><u>7,395,000.00</u></b> |

**PLATEAU STATE ROAD MAINTENANCE AGENCY**

**SUMMARY OF RECURRENT EXPENDITURE**

| SUBHEAD  | DETAIL OF EXPENDITURE       | <u>APPROVED ESTIMATE 2019</u> |
|----------|-----------------------------|-------------------------------|
| 21010103 | BASIC SALARY                | 6,697,860.00                  |
| 21011001 | RENT                        | 4,115,580.00                  |
| 21011002 | TRANSPORT                   | 1,942,476.00                  |
| 21011003 | MEAL                        | 630,012.00                    |
| 21011004 | UTILITY                     | 1,004,688.00                  |
| 21011010 | FURNITURE                   | 2,618,124.00                  |
| 21011009 | LEAVE GRANT                 | 669,783.00                    |
| 21010000 | TOTAL PERSONNEL COST        | 18,233,691.00                 |
| 22010000 | TOTAL OVERHEAD COST         | 7,395,000.00                  |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 25,628,691.00                 |

**ACCOUNTING OFFICER**

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

**MINISTRY OF TOURISM, CULTURE AND HOSPITALITY**  
**DETAILS OF PERSONNEL COST**

| GRADE<br>LEVEL          | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK  | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|-------------------------|------------------------------|------------------------------|---|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b>   |                              |                              |   |                               |                              |                              |
| 12                      | 0                            | 0                            | PEO.I                                       | 0                             | 0.00                         | 0.00                         |
| 5                       | 1                            | 0                            | SMDM  | 0                             | 351,401.00                   | 0.00                         |
| 6                       | 11                           | 5                            | SCO/C.SIII                                  | 11                            | 4,685,791.00                 | 2,129,905.00                 |
| 2                       | 0                            | 4                            | CLEANER/WATCHMEN                            | 0                             | 0.00                         | 1,139,644.00                 |
| 9                       | 1                            | 0                            | SCS   | 1                             | 878,030.00                   | 0.00                         |
| 3                       | 0                            | 4                            | H.MESSENGER/S.WATCHME, N H.CLEANER/CLENICAL | 0                             | 0.00                         | 1,195,436.00                 |
| 7                       | 5                            | 14                           | C.M.D.D/C.M.D/E.O ACCT                      | 8                             | 2,952,575.00                 | 8,267,210.00                 |
| 10                      | 1                            | 1                            | PEO II                                      | 0                             | 1,015,086.00                 | 1,015,086.00                 |
| 4                       | 4                            | 2                            | S.M.D.M (I) TYPIST/CO/DRIV./SECURITY        | 2                             | 1,284,244.00                 | 642,122.00                   |
|                         | <b>23</b>                    | <b>30</b>                    |   | <b>22</b>                     | <b>11,167,127.00</b>         | <b>14,389,403.00</b>         |
| <b>ARTS AND CULTURE</b> |                              |                              |   |                               |                              |                              |
| 7                       | 23                           | 20                           | BAND INSTR/ARTIST DANC E.O. CUL             | 24                            | 13,581,845.00                | 11,810,300.00                |
| 4                       | 0                            | 22                           | CO/BANDMEN/DANCERS                          | 0                             | 0.00                         | 7,063,342.00                 |
| 10                      | 1                            | 6                            | PEO CUL                                     | 1                             | 1,015,086.00                 | 6,090,516.00                 |
| 3                       | 1                            | 0                            | DRI./SECURITY/ARTIST IV                     | 0                             | 298,859.00                   | 0.00                         |
| 12                      | 1                            | 1                            | PCAO  | 1                             | 1,251,582.00                 | 1,251,582.00                 |
| 5                       | 0                            | 0                            | GETER/SINGER/ARTISTE V                      | 1                             | 0.00                         | 0.00                         |
| 15                      | 2                            | 1                            | DDAC  | 2                             | 4,466,534.00                 | 2,233,267.00                 |
| 8                       | 2                            | 3                            | SEO   | 2                             | 1,493,506.00                 | 2,240,259.00                 |
| 13                      | 3                            | 1                            | ACCO  | 3                             | 4,130,754.00                 | 1,376,918.00                 |
| 6                       | 4                            | 2                            | A.E.O.CUL/SCAI/E.O.CUL/FOREMAN              | 1                             | 1,703,924.00                 | 851,962.00                   |
| 16                      | 3                            | 5                            | DAC/DDAC                                    | 3                             | 8,512,527.00                 | 14,187,545.00                |
| 9                       | 1                            | 0                            | ARTIES I/SEO                                | 2                             | 878,030.00                   | 0.00                         |
| 14                      | 2                            | 4                            | CEO/CUL/ADAC                                | 2                             | 3,020,710.00                 | 6,041,420.00                 |
|                         | <b>43</b>                    | <b>65</b>                    |   | <b>42</b>                     | <b>40,353,357.00</b>         | <b>53,147,111.00</b>         |
| <b>TOURISM</b>          |                              |                              |   |                               |                              |                              |
| 15                      | 1                            | 1                            | DDTOU                                       | 1                             | 2,233,267.00                 | 2,233,267.00                 |
| 12                      | 0                            | 1                            | PEO   | 0                             | 0.00                         | 1,251,582.00                 |
| 7                       | 3                            | 0                            | TOUG  | 3                             | 1,771,545.00                 | 0.00                         |
| 16                      | 1                            | 1                            | DTOU  | 1                             | 2,837,509.00                 | 2,837,509.00                 |
| 6                       | 0                            | 2                            | TOURIST ASST.                               | 0                             | 0.00                         | 851,962.00                   |
| 10                      | 1                            | 0                            | STOU  | 1                             | 1,015,086.00                 | 0.00                         |
| 13                      | 0                            | 0                            | CTOU  | 0                             | 0.00                         | 0.00                         |
| 8                       | 0                            | 7                            | T.O/HEO TOURISM                             | 0                             | 0.00                         | 5,227,271.00                 |
| 14                      | 1                            | 1                            | ADTOU                                       | 1                             | 1,510,355.00                 | 1,510,355.00                 |
|                         | <b>7</b>                     | <b>13</b>                    |   | <b>7</b>                      | <b>9,367,762.00</b>          | <b>13,911,946.00</b>         |
|                         | <b><u>73</u></b>             | <b><u>108</u></b>            |   | <b><u>71</u></b>              | <b><u>60,888,246.00</u></b>  | <b><u>81,448,460.00</u></b>  |

**023600100100**

**MINISTRY OF TOURISM, CULTURE AND HOSPITALITY**

**OVERHEAD COST**

| SUBHEAD  | DETAILS OF EXPENDITURE                           | APPROVED                    | ACTUAL                      | APPROVED                     |
|----------|--|-----------------------------|-----------------------------|------------------------------|
|          |  | ESTIMATE                    | EXPENDITURE                 | ESTIMATE                     |
|          |  | 2018                        | JAN - DEC                   | 2019                         |
|          |  |                             | 2018                        |                              |
| 22020101 | Local Travel and Transport: Training             | 500,000.00                  | 0.00                        | 600,000.00                   |
| 22020102 | Local Travel and Transport: Others               | 1,500,000.00                | 0.00                        | 1,700,000.00                 |
| 22020201 | Electricity Charges                              | 50,000.00                   | 0.00                        | 70,000.00                    |
| 22020202 | Telephone Charges                                | 50,000.00                   | 0.00                        | 60,000.00                    |
| 22020205 | Water Rates                                      | 50,000.00                   | 0.00                        | 70,000.00                    |
| 22020301 | Office Stationeries/Computer Consumables         | 300,000.00                  | 0.00                        | 320,000.00                   |
| 22020302 | Books  | 200,000.00                  | 0.00                        | 220,000.00                   |
| 22020303 | Newspapers                                       | 200,000.00                  | 0.00                        | 200,000.00                   |
| 22020304 | Magazines and Periodicals                        | 200,000.00                  | 0.00                        | 200,000.00                   |
| 22020305 | Printing 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                        | 1,200,000.00                 |
| 22020402 | Maintenance of Office Furniture                  | 300,000.00                  | 0.00                        | 350,000.00                   |
| 22020406 | Other Maintenance Services                       | 7,000,000.00                | 383,155.00                  | 3,000,000.00                 |
| 22020501 | Local Training/Workshops and Seminars            | 1,000,000.00                | 0.00                        | 1,200,000.00                 |
| 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                        | 400,000.00                   |
| 22021006 | Postages and Courier Service                     | 200,000.00                  | 0.00                        | 200,000.00                   |
| 22021007 | Welfare Packages/Protocol Gifts/Allied Matters   | 200,000.00                  | 0.00                        | 220,000.00                   |
| 22021021 | Special Days/Celebrations and Awards Festivals   | 0.00                        | 59,500,000.00               | 100,000,000.00               |
| 22021022 | General Programmes                               | 10,700,000.00               | 2,000,000.00                | 15,000,000.00                |
| 22021041 | General Allowance                                | 6,720,000.00                | 178,745.00                  | 3,000,000.00                 |
| 22020503 | Annual Conferences                               | 3,000,000.00                | 0.00                        | 3,000,000.00                 |
|          |  | <b><u>34,320,000.00</u></b> | <b><u>62,061,900.00</u></b> | <b><u>131,810,000.00</u></b> |

# MINISTRY OF TOURISM , CULTURE AND HOSPITALITY

## SUMMARY OF RECURRENT EXPENDITURE

| SUBHEAD  | DETAIL OF EXPENDITURE       | <u>APPROVED ESTIMATE 2019</u> |
|----------|-----------------------------|-------------------------------|
| 21010103 | BASIC SALARY                | 30,151,848.00                 |
| 21011001 | RENT                        | 18,303,660.00                 |
| 21011002 | TRANSPORT                   | 8,744,280.00                  |
| 21011003 | MEAL                        | 3,406,140.00                  |
| 21011004 | UTILITY                     | 4,522,788.00                  |
| 21011010 | FURNITURE                   | 9,418,200.00                  |
| 21011009 | LEAVE GRANT                 | 3,015,176.00                  |
| 21011015 | DOMESTIC                    | 3,886,368.00                  |
| 21010000 | TOTAL PERSONNEL COST        | 81,448,460.00                 |
| 22010000 | TOTAL OVERHEAD COST         | 131,810,000.00                |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 213,258,460.00                |

### ACCOUNTING OFFICER

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

**023600200100**

## PLATEAU STATE TOURISM CORPORATION

### DETAILS OF PERSONNEL COST

| GRADE<br>LEVEL        | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK           | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|-----------------------|------------------------------|------------------------------|----------------|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b> |                              |                              |                |                               |                              |                              |
| 10                    | 10                           | 14                           | PSO,PTO,PCO    | 14                            | 11,810,150.00                | 16,534,210.00                |
| 15                    | 5                            | 4                            | CEO, SEC,AGM.  | 4                             | 12,651,905.00                | 10,121,524.00                |
| 6                     | 5                            | 9                            | ASTO, SFA, ASO | 9                             | 2,548,280.00                 | 4,586,904.00                 |
| 16                    | 0                            | 5                            | AGM/DWL/DFS    | 5                             | 0.00                         | 14,187,545.00                |
| 12                    | 16                           | 19                           | ACSO,PEO,PTO   | 19                            | 23,298,704.00                | 27,667,211.00                |
| 7                     | 23                           | 14                           | ACMD,ATA,LO    | 14                            | 15,801,874.00                | 9,618,532.00                 |
| 3                     | 9                            | 1                            | HG.HC.MD       | 1                             | 3,218,058.00                 | 357,562.00                   |
| 13                    | 6                            | 15                           | ACWS,ACC,SECT  | 15                            | 9,611,946.00                 | 24,029,865.00                |
| 4                     | 9                            | 0                            | COA,HC, GGT    | 0                             | 3,457,152.00                 | 0.00                         |
| 8                     | 25                           | 18                           | HCO, CRA,HEO   | 18                            | 21,720,450.00                | 15,638,724.00                |
| 9                     | 16                           | 23                           | STO,SWS,SCO    | 23                            | 16,344,864.00                | 23,495,742.00                |
| 14                    | 14                           | 15                           | AGM,CTO,HOP    | 15                            | 24,601,374.00                | 26,358,615.00                |
| 5                     | 13                           | 2                            | ACSK, SSW.SLA  | 2                             | 5,465,512.00                 | 840,848.00                   |
|                       | <b><u>151</u></b>            | <b><u>139</u></b>            |                | <b><u>139</u></b>             | <b><u>150,530,269.00</u></b> | <b><u>173,437,282.00</u></b> |



**PLATEAU STATE TOURISM CORPORATION  
OVERHEAD COST**

| SUBHEAD  | DETAILS OF EXPENDITURE                               | APPROVED                    | ACTUAL                      | APPROVED                    |
|----------|--|-----------------------------|-----------------------------|-----------------------------|
|          |  | ESTIMATE                    | EXPENDITURE                 | ESTIMATE                    |
|          |  | 2018                        | JAN - DEC<br>2018           | 2019                        |
| 22020101 | Local Travel and Transport: Training                 | 700,000.00                  | 50,000.00                   | 300,000.00                  |
| 22020102 | Local Travel and Transport: Others                   | 300,000.00                  | 0.00                        | 700,000.00                  |
| 22020201 | Electricity Charges                                  | 250,000.00                  | 20,000.00                   | 250,000.00                  |
| 22020202 | Telephone Charges                                    | 300,000.00                  | 0.00                        | 300,000.00                  |
| 22020204 | Satellite Broadcasting Access Charges                | 150,000.00                  | 10,000.00                   | 150,000.00                  |
| 22020205 | Water Rates  | 300,000.00                  | 0.00                        | 300,000.00                  |
| 22020301 | Office Stationeries/Computer Consumables             | 500,000.00                  | 0.00                        | 500,000.00                  |
| 22020302 | Books  | 500,000.00                  | 0.00                        | 500,000.00                  |
| 22020303 | Newspapers   | 350,000.00                  | 12,000.00                   | 350,000.00                  |
| 22020305 | Printing of Non-Security Documents                   | 600,000.00                  | 0.00                        | 600,000.00                  |
| 22020307 | Drugs/Equipment/Laboratory Reagents/Medical Supplies | 1,000,000.00                | 0.00                        | 1,000,000.00                |
| 22020309 | Uniforms and other Clothings                         | 1,500,000.00                | 0.00                        | 3,000,000.00                |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment     | 500,000.00                  | 34,760.00                   | 500,000.00                  |
| 22020402 | Maintenance of Office Furniture                      | 300,000.00                  | 5,000.00                    | 300,000.00                  |
| 22020403 | Maintenance of Office Building/Residential Quarters  | 500,000.00                  | 15,000.00                   | 500,000.00                  |
| 22020404 | Maintenance of Office/IT Equipments                  | 150,000.00                  | 0.00                        | 150,000.00                  |
| 22020405 | Maintenance of Plants/Generators                     | 200,000.00                  | 10,000.00                   | 200,000.00                  |
| 22020406 | Other Maintenance Services                           | 120,000.00                  | 0.00                        | 120,000.00                  |
| 22020501 | Local Training/Workshops and Seminars                | 400,000.00                  | 0.00                        | 400,000.00                  |
| 22020605 | Sanitation and Fumigation Services                   | 250,000.00                  | 0.00                        | 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                  | 0.00                        | 250,000.00                  |
| 22020902 | Insurance Premium                                    | 300,000.00                  | 0.00                        | 300,000.00                  |
| 22021001 | Refreshment and Meals/Committee Expenses             | 500,000.00                  | 0.00                        | 500,000.00                  |
| 22021003 | Press Affairs/Publicity and Advertisement            | 200,000.00                  | 10,000.00                   | 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                  | 0.00                        | 150,000.00                  |
| 22021007 | Welfare Packages/Protocol Gifts/Allied Matters       | 1,000,000.00                | 0.00                        | 1,000,000.00                |
| 22021021 | Special Days/Celebrations and Awards Festivals       | 3,000,000.00                | 0.00                        | 3,000,000.00                |
| 22021022 | General Programmes                                   | 24,000,000.00               | 17,499,190.00               | 24,000,000.00               |
| 22021041 | General Allowance                                    | 3,000,000.00                | 2,694,350.00                | 3,000,000.00                |
|          |  | <b><u>42,970,000.00</u></b> | <b><u>20,410,300.00</u></b> | <b><u>44,470,000.00</u></b> |

# PLATEAU STATE TOURISM CORPORATION

## SUMMARY OF RECURRENT EXPENDITURE

| SUBHEAD  | DETAIL OF EXPENDITURE       | APPROVED ESTIMATE 2019 |
|----------|-----------------------------|------------------------|
| 21010103 | BASIC SALARY                | 56,101,848.00          |
| 21011001 | RENT                        | 34,392,864.00          |
| 21011002 | TRANSPORT                   | 16,269,516.00          |
| 21011003 | MEAL                        | 4,963,956.00           |
| 21011004 | UTILITY                     | 8,415,120.00           |
| 21011010 | FURNITURE                   | 21,519,876.00          |
| 21011009 | LEAVE GRANT                 | 5,610,174.00           |
| 21011015 | DOMESTIC                    | 3,886,560.00           |
| 21011028 | HARZARD                     | 18,328,366.00          |
| 21011021 | SHIFT/CALL                  | 3,949,002.00           |
| 21010000 | TOTAL PERSONNEL COST        | 173,437,282.00         |
| 22010000 | TOTAL OVERHEAD COST         | 44,470,000.00          |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 217,907,282.00         |

### ACCOUNTING OFFICER

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

**023800100100**

## MINISTRY OF BUDGET AND ECONOMIC PLANNING

### DETAILS OF PERSONNEL COST

| GRADE<br>LEVEL        | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                                      | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|-----------------------|------------------------------|------------------------------|---|-------------------------------|------------------------------|------------------------------|
| <b>ACCOUNTS</b>       |                              |                              |   |                               |                              |                              |
| 5                     | 0                            | 0                            | SCO                                       | 0                             | 0.00                         | 0.00                         |
| 8                     | 0                            | 1                            | HEO (ACCTS)                               | 0                             | 0.00                         | 746,753.00                   |
| 6                     | 2                            | 6                            | AEO                                       | 2                             | 851,962.00                   | 2,555,886.00                 |
|                       | <b>2</b>                     | <b>7</b>                     |   | <b>2</b>                      | <b>851,962.00</b>            | <b>3,302,639.00</b>          |
| <b>ADMINISTRATION</b> |                              |                              |   |                               |                              |                              |
| 4                     | 0                            | 2                            | ENUMERATORS                               | 0                             | 0.00                         | 642,122.00                   |
| 2                     | 0                            | 3                            | CLEANER                                   | 0                             | 0.00                         | 854,733.00                   |
| 2                     | 0                            | 3                            | CLEANER/WATCHMEN                          | 0                             | 0.00                         | 854,733.00                   |
| 5                     | 1                            | 0                            | STATISTICAL ASST. & DATA PROCESSORS ASST. | 0                             | 351,401.00                   | 0.00                         |
| 8                     | 0                            | 7                            | ADMIN.OFF.                                | 0                             | 0.00                         | 5,227,271.00                 |
| 7                     | 1                            | 3                            | DRIVER/STATIST. OFF/DATA PROC. OFF        | 1                             | 590,515.00                   | 1,771,545.00                 |
| 3                     | 1                            | 5                            | MESS./CLEANER                             | 1                             | 298,859.00                   | 1,494,295.00                 |
| 6                     | 0                            | 1                            | W/MAN                                     | 1                             | 0.00                         | 425,981.00                   |
|                       | <b>3</b>                     | <b>24</b>                    |   | <b>3</b>                      | <b>1,240,775.00</b>          | <b>11,270,680.00</b>         |
| <b>BUDGET</b>         |                              |                              |   |                               |                              |                              |
| 13                    | 2                            | 3                            | ACEO(B)                                   | 3                             | 2,753,836.00                 | 4,130,754.00                 |
| 7                     | 1                            | 1                            | E.O(B)/CDPA(ACCTS)                        | 1                             | 590,515.00                   | 590,515.00                   |
| 14                    | 2                            | 2                            | ACPO/CEO(B)                               | 2                             | 3,020,710.00                 | 3,020,710.00                 |
| 9                     | 1                            | 1                            | B.O.I/SEO(B)                              | 1                             | 878,030.00                   | 878,030.00                   |

|  |                  |                                 |                  |                             |                             |
|--|------------------|---------------------------------|------------------|-----------------------------|-----------------------------|
| 3  | 0                | 0 MESSENGER/DOMESTIC HOUSE HOLD | 0                | 0.00                        | 0.00                        |
| 15                                       | 3                | 2 D.D.O.B                       | 2                | 6,699,801.00                | 4,466,534.00                |
| 4  | 0                | 0 DRIVER                        | 0                | 0.00                        | 0.00                        |
| 10                                       | 1                | 0 SBO, PEO (B)                  | 0                | 1,015,086.00                | 0.00                        |
| 12                                       | 2                | 0 PPOI/PBAI                     | 0                | 2,503,164.00                | 0.00                        |
| 16                                       | 2                | 2 D.O.B/DE/DIRECTORS            | 2                | 5,675,018.00                | 5,675,018.00                |
| 8  | 0                | 2 P.OFF.                        | 0                | 0.00                        | 1,493,506.00                |
| 6  | 0                | 0 C/OPERATORS                   | 0                | 0.00                        | 0.00                        |
| <b>14</b>                                | <b>13</b>        |                                 | <b>11</b>        | <b>23,136,160.00</b>        | <b>20,255,067.00</b>        |
| <b>INTERNATIONAL CORPORATION</b>         |                  |                                 |                  |                             |                             |
| 14                                       | 2                | 2 ASST.DIR.                     | 2                | 3,020,710.00                | 3,020,710.00                |
| 9  | 0                | 1 POII                          | 1                | 0.00                        | 878,030.00                  |
| 15                                       | 1                | 0 DDIC                          | 0                | 2,233,267.00                | 0.00                        |
| 16                                       | 0                | 1 CPO                           | 1                | 0.00                        | 2,811,589.00                |
| 8  | 0                | 2 P.OFF.                        | 0                | 0.00                        | 1,493,506.00                |
| 13                                       | 0                | 0 ACICO/ACEO(IC)                | 0                | 0.00                        | 0.00                        |
| <b>3</b>                                 | <b>6</b>         |                                 | <b>4</b>         | <b>5,253,977.00</b>         | <b>8,203,835.00</b>         |
| <b>MONITORING AND EVALUATION</b>         |                  |                                 |                  |                             |                             |
| 10                                       | 0                | 0 PPOII(M/E) PEOII(M/E)         | 0                | 0.00                        | 0.00                        |
| 13                                       | 0                | 0 CPO                           | 0                | 0.00                        | 0.00                        |
| 12                                       | 1                | 1 SPO                           | 1                | 1,251,582.00                | 1,251,582.00                |
| 14                                       | 3                | 2 ADME                          | 2                | 4,531,065.00                | 3,020,710.00                |
| 8  | 0                | 2 P.O                           | 0                | 0.00                        | 1,493,506.00                |
| 15                                       | 0                | 1 D.DIR.                        | 1                | 0.00                        | 2,233,267.00                |
| 9  | 0                | 0 PO I                          | 0                | 0.00                        | 0.00                        |
| <b>4</b>                                 | <b>6</b>         |                                 | <b>4</b>         | <b>5,782,647.00</b>         | <b>7,999,065.00</b>         |
| <b>PLANNING, RESEARCH AND STATISTICS</b> |                  |                                 |                  |                             |                             |
| 9  | 0                | 0 PO.II                         | 0                | 0.00                        | 0.00                        |
| 14                                       | 1                | 2 ADDP                          | 2                | 1,510,355.00                | 3,020,710.00                |
| 10                                       | 0                | 0 SPO                           | 0                | 0.00                        | 0.00                        |
| 15                                       | 2                | 1 DDP                           | 1                | 4,466,534.00                | 2,233,267.00                |
| 12                                       | 2                | 2 PPO                           | 2                | 2,503,164.00                | 2,503,164.00                |
| 16                                       | 0                | 1 DIRECTOR                      | 1                | 0.00                        | 2,837,509.00                |
| 4  | 0                | 4 ENUMERATOR                    | 0                | 0.00                        | 1,284,244.00                |
| 8  | 0                | 9 P.O/PLAN. OFF/STATISTICIAN    | 0                | 0.00                        | 6,720,777.00                |
| 13                                       | 0                | 0 CPO                           | 0                | 0.00                        | 0.00                        |
| 6  | 0                | 3 ASST DATA PROC OFF            | 0                | 0.00                        | 1,277,943.00                |
| <b>5</b>                                 | <b>22</b>        |                                 | <b>6</b>         | <b>8,480,053.00</b>         | <b>19,877,614.00</b>        |
| <b><u>31</u></b>                         | <b><u>78</u></b> |                                 | <b><u>30</u></b> | <b><u>44,745,574.00</u></b> | <b><u>70,908,900.00</u></b> |

## MINISTRY OF BUDGET AND ECONOMIC PLANNING

## OVERHEAD COST

|          |  | APPROVED<br>ESTIMATE<br>2018 | ACTUAL<br>EXPENDITURE<br>JAN - DEC<br>2018 | APPROVED<br>ESTIMATE<br>2019   |
|----------|--|------------------------------|--|--------------------------------|
| SUBHEAD  | DETAILS OF EXPENDITURE                                       |                              |  |                                |
| 22020101 | Local Travel and Transport: Training                         | 1,750,000.00                 | 0.00                                       | 2,235,000.00                   |
| 22020102 | Local Travel and Transport: Others                           | 1,500,000.00                 | 1,500,000.00                               | 2,050,000.00                   |
| 22020202 | Telephone Charges  | 85,000.00                    | 0.00                                       | 85,000.00                      |
| 22020301 | Office Stationeries/Computer Consumables                     | 400,000.00                   | 0.00                                       | 440,000.00                     |
| 22020302 | Books  | 300,000.00                   | 0.00                                       | 330,000.00                     |
| 22020304 | Magazines and Periodicals                                    | 50,000.00                    | 0.00                                       | 55,000.00                      |
| 22020305 | Printing of Non-Security Documents                           | 0.00                         | 0.00                                       | 6,000,000.00                   |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment             | 1,500,000.00                 | 0.00                                       | 1,950,000.00                   |
| 22020402 | Maintenance of Office Furniture                              | 280,000.00                   | 0.00                                       | 806,000.00                     |
| 22020404 | Maintenance of Office/IT Equipments                          | 300,000.00                   | 0.00                                       | 330,000.00                     |
| 22020405 | Maintenance of Plants/Generators                             | 200,000.00                   | 0.00                                       | 220,000.00                     |
| 22020501 | Local Training/Workshops and Seminars                        | 1,500,000.00                 | 1,500,000.00                               | 2,600,000.00                   |
| 22020503 | Annual Conferences   | 2,500,000.00                 | 2,000,000.00                               | 2,800,000.00                   |
| 22020710 | Audit Fees   | 500,000.00                   | 0.00                                       | 550,000.00                     |
| 22020711 | Planning Research and Statistics                             | 500,000.00                   | 0.00                                       | 550,000.00                     |
| 22020719 | Monitoring and Evaluation Expenses                           | 1,000,000.00                 | 0.00                                       | 3,100,000.00                   |
| 22020801 | Motor Vehicle Fuel Cost                                      | 500,000.00                   | 0.00                                       | 550,000.00                     |
| 22020901 | Bank Charges (Other than Interest)                           | 50,000.00                    | 0.00                                       | 55,000.00                      |
| 22021001 | Refreshment and Meals/Committee Expenses                     | 1,300,000.00                 | 0.00                                       | 1,730,000.00                   |
| 22021003 | Press Affairs/Publicity and Advertisement                    | 1,000,000.00                 | 0.00                                       | 1,100,000.00                   |
| 22021004 | Medical Expenses and HIV/AIDS Control                        | 300,000.00                   | 0.00                                       | 330,000.00                     |
| 22021006 | Postages and Courier Service                                 | 95,000.00                    | 0.00                                       | 200,000.00                     |
| 22021007 | Welfare Packages/Protocol Gifts/Allied Matters               | 1,000,000.00                 | 0.00                                       | 1,000,000.00                   |
| 22021104 | Annual Budget Expenses and Administration                    | 0.00                         | 0.00                                       | 10,000,000.00                  |
| 22021022 | General Programmes   | 5,000,000.00                 | 1,500,000.00                               | 5,500,000.00                   |
| 22021034 | Aid to Voluntary Organizations                               | 300,000.00                   | 0.00                                       | 300,000.00                     |
| 22040114 | Food and Nutrition   | 5,000,000.00                 | 0.00                                       | 5,500,000.00                   |
| 22021030 | Unallocated Provision  | 0.00                         | 0.00                                       | 5,500,000,000.00               |
| 22020314 | Public/Citizens Engagement (Budget Process)/MTEF Preparation | 0.00                         | 0.00                                       | 11,000,000.00                  |
|          |  | <b><u>26,910,000.00</u></b>  | <b><u>6,500,000.00</u></b>                 | <b><u>5,561,366,000.00</u></b> |

# **PLATEAU STATE PLANNING COMMISSION**

## **SUMMARY OF RECURRENT EXPENDITURE**

| <b>SUBHEAD</b> | <b>DETAIL OF EXPENDITURE</b> | <b><u>APPROVED ESTIMATE 2018</u></b> |
|----------------|------------------------------|--------------------------------------|
| 21010103       | BASIC SALARY                 | 26,007,456.00                        |
| 21011001       | RENT                         | 16,007,388.00                        |
| 21011002       | TRANSPORT                    | 7,542,252.00                         |
| 21011003       | MEAL                         | 2,929,956.00                         |
| 21011004       | UTILITY                      | 3,901,104.00                         |
| 21011010       | FURNITURE                    | 8,588,604.00                         |
| 21011009       | LEAVE GRANT                  | 2,600,748.00                         |
| 21011015       | DOMESTIC                     | 3,331,392.00                         |
| 21010000       | TOTAL PERSONNEL COST         | 70,908,900.00                        |
| 22010000       | TOTAL OVERHEAD COST          | 5,561,366,000.00                     |
| 20000000       | TOTAL RECURRENT EXPENDITURE  | 5,632,274,900.00                     |

**ACCOUNTING OFFICER**

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

023800400100

## PLATEAU STATE BUREAU OF STATISTICS

## DETAILS OF PERSONNEL COST

| GRADE<br>LEVEL        | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK           | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|-----------------------|------------------------------|------------------------------|----------------|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b> |                              |                              |                |                               |                              |                              |
| 13                    | 0                            | 4                            | ACSO           | 4                             | 0.00                         | 5,507,672.00                 |
| 3                     | 0                            | 4                            | SECURITY/DRI.  | 0                             | 0.00                         | 1,195,436.00                 |
| 4                     | 0                            | 5                            | COMP. OPERATOR | 0                             | 0.00                         | 1,605,305.00                 |
| 8                     | 5                            | 14                           | HSO, SO        | 2                             | 3,733,765.00                 | 10,454,542.00                |
| 14                    | 4                            | 5                            | CSO            | 5                             | 6,041,420.00                 | 7,551,775.00                 |
| 9                     | 4                            | 2                            | SSO,SEO(S)     | 4                             | 3,512,120.00                 | 1,756,060.00                 |
| 5                     | 1                            | 0                            | ASO, SCA       | 0                             | 351,401.00                   | 0.00                         |
| 15                    | 1                            | 1                            | DEP.DIR.       | 1                             | 2,233,267.00                 | 2,233,267.00                 |
| 6                     | 7                            | 1                            | AEO            | 1                             | 2,981,867.00                 | 425,981.00                   |
| 10                    | 5                            | 4                            | PSO, PEO(S)II  | 2                             | 5,075,430.00                 | 4,060,344.00                 |
| 12                    | 1                            | 2                            | PSO.I,PEO(S)I  | 4                             | 1,251,582.00                 | 2,503,164.00                 |
| 2                     | 0                            | 4                            | MESS/CLEANERS  | 0                             | 0.00                         | 1,139,644.00                 |
| 7                     | 1                            | 3                            | EO(S), SO      | 7                             | 590,515.00                   | 1,771,545.00                 |
| <b>29</b>             | <b>49</b>                    |                              |                | <b>30</b>                     | <b>25,771,367.00</b>         | <b>40,204,735.00</b>         |

023800400100

## PLATEAU STATE BUREAU OF STATISTICS

## OVERHEAD COST

| SUBHEAD  | DETAILS OF EXPENDITURE                              | APPROVED<br>ESTIMATE<br>2018 | ACTUAL<br>EXPENDITURE<br>JAN - DEC<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|----------|---|------------------------------|--|------------------------------|
| 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                  | 5,000,000.00                 | 0.00                                       | 3,000,000.00                 |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment    | 500,000.00                   | 0.00                                       | 500,000.00                   |
| 22020402 | Maintenance of Office Furniture                     | 300,000.00                   | 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               | 2,000,000.00                 | 0.00                                       | 2,000,000.00                 |
| 22020503 | Annual Conferences                                  | 4,000,000.00                 | 0.00                                       | 4,000,000.00                 |
| 22020601 | Security Gadgets/Services                           | 500,000.00                   | 0.00                                       | 500,000.00                   |
| 22020602 | Office Rent   | 5,000,000.00                 | 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 | 1,500,000.00                | 0.00               | 1,500,000.00                |
| 22021022 General Programmes                            | 10,000,000.00               | 0.00               | 10,000,000.00               |
| 22021031 Hosting of State Council                      | 2,000,000.00                | 0.00               | 2,000,000.00                |
| 22020715 Child Justice Administration/Child Protection | 0.00                        | 0.00               | 5,000,000.00                |
|  | <b><u>42,900,000.00</u></b> | <b><u>0.00</u></b> | <b><u>45,900,000.00</u></b> |

## **PLATEAU STATE BUREAU OF STATISTICS**

### **SUMMARY OF RECURRENT EXPENDITURE**

| <b>SUBHEAD</b> | <b>DETAIL OF EXPENDITURE</b> | <b><u>APPROVED ESTIMATE 2019</u></b> |
|----------------|------------------------------|--------------------------------------|
| 21010103       | BASIC SALARY                 | 15,673,752.00                        |
| 21011001       | RENT                         | 9,296,832.00                         |
| 21011002       | TRANSPORT                    | 4,545,432.00                         |
| 21011003       | MEAL                         | 1,054,764.00                         |
| 21011004       | UTILITY                      | 2,351,016.00                         |
| 21011010       | FURNITURE                    | 5,437,884.00                         |
| 21011009       | LEAVE GRANT                  | 1,567,375.00                         |
| 21011015       | DOMESTIC                     | 277,680.00                           |
| 21010000       | TOTAL PERSONNEL COST         | 40,204,735.00                        |
| 22010000       | TOTAL OVERHEAD COST          | 45,900,000.00                        |
| 20000000       | TOTAL RECURRENT EXPENDITURE  | 86,104,735.00                        |

**ACCOUNTING OFFICER**

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

**MINISTRY OF WATER RESOURCES AND ENERGY(WATER)  
DETAILS OF PERSONNEL COST**

| GRADE<br>LEVEL        | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                        | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|-----------------------|------------------------------|------------------------------|-----------------------------|-------------------------------|------------------------------|------------------------------|
| <b>ACCOUNTS</b>       |                              |                              |                             |                               |                              |                              |
| 9                     | 1                            | 0                            | ACCOUNTANT I                | 0                             | 878,030.00                   | 0.00                         |
| 10                    | 0                            | 0                            | PRIN. EX.OFF.II(ACCTS)      | 1                             | 0.00                         | 0.00                         |
| 12                    | 0                            | 1                            | PRIN. EX OFF.I ACCTS.       | 0                             | 0.00                         | 1,251,582.00                 |
|                       | <b>1</b>                     | <b>1</b>                     |                             | <b>1</b>                      | <b>878,030.00</b>            | <b>1,251,582.00</b>          |
| <b>ADMINISTRATION</b> |                              |                              |                             |                               |                              |                              |
| 7                     | 3                            | 1                            | H/DRIVER                    | 3                             | 1,771,545.00                 | 590,515.00                   |
| 3                     | 0                            | 0                            | H.CLEANER                   | 0                             | 0.00                         | 0.00                         |
| 8                     | 2                            | 3                            | SEO                         | 2                             | 1,493,506.00                 | 2,240,259.00                 |
| 4                     | 0                            | 0                            | H.WATCHMAN/CO.II            | 0                             | 0.00                         | 0.00                         |
| 9                     | 0                            | 2                            | PEO                         | 0                             | 0.00                         | 1,756,060.00                 |
| 5                     | 2                            | 0                            | C.O.I/H.PORTER              | 1                             | 702,802.00                   | 0.00                         |
| 6                     | 3                            | 2                            | SNR.CLERICAL OFF.           | 2                             | 1,277,943.00                 | 851,962.00                   |
|                       | <b>10</b>                    | <b>8</b>                     |                             | <b>8</b>                      | <b>5,245,796.00</b>          | <b>5,438,796.00</b>          |
| <b>ELECTRICAL</b>     |                              |                              |                             |                               |                              |                              |
| 7                     | 0                            | 0                            | CHIEF ELECTRICIAN           | 0                             | 0.00                         | 0.00                         |
| 14                    | 2                            | 2                            | CHIEF TECH. OFF.            | 1                             | 3,020,710.00                 | 3,020,710.00                 |
| 9                     | 0                            | 0                            | SNR. WORKS SUPT.            | 2                             | 0.00                         | 0.00                         |
| 10                    | 0                            | 2                            | PRIN. WORKS SUPT.II         | 0                             | 0.00                         | 2,030,172.00                 |
| 12                    | 0                            | 0                            | PRIN. WORKS SUPT.I          | 1                             | 0.00                         | 0.00                         |
| 6                     | 0                            | 0                            | PRIN. ELECTRICIAN           | 0                             | 0.00                         | 0.00                         |
| 13                    | 2                            | 1                            | ASST. CHIEF TECH. OFF.      | 1                             | 2,753,836.00                 | 1,376,918.00                 |
| 8                     | 0                            | 0                            | TO                          | 0                             | 0.00                         | 0.00                         |
|                       | <b>4</b>                     | <b>5</b>                     |                             | <b>5</b>                      | <b>5,774,546.00</b>          | <b>6,427,800.00</b>          |
| <b>WATER</b>          |                              |                              |                             |                               |                              |                              |
| 8                     | 0                            | 0                            | HYDROLOGIST/HWS/HTO(W ATER) | 0                             | 0.00                         | 0.00                         |
| 13                    | 2                            | 1                            | ASST. CHIEF TECH OFF.       | 1                             | 2,753,836.00                 | 1,376,918.00                 |
| 9                     | 0                            | 0                            | STO(WATER)                  | 1                             | 0.00                         | 0.00                         |
| 14                    | 0                            | 1                            | CHIEF TECH. OFF.            | 0                             | 0.00                         | 1,510,355.00                 |
| 10                    | 0                            | 1                            | PTO                         | 0                             | 0.00                         | 1,015,086.00                 |
| 12                    | 0                            | 0                            | PRIN.TECH. OFF.I            | 1                             | 0.00                         | 0.00                         |
|                       | <b>2</b>                     | <b>3</b>                     |                             | <b>3</b>                      | <b>2,753,836.00</b>          | <b>3,902,359.00</b>          |
|                       | <b><u>17</u></b>             | <b><u>17</u></b>             |                             | <b><u>17</u></b>              | <b><u>14,652,208.00</u></b>  | <b><u>17,020,537.00</u></b>  |



## MINISTRY OF WATER RESOURCES AND ENERGY(WATER)

## OVERHEAD COST

| SUBHEAD  | DETAILS OF EXPENDITURE                           | APPROVED             | ACTUAL              | APPROVED             |
|----------|--|----------------------|---------------------|----------------------|
|          |  | ESTIMATE             | EXPENDITURE         | ESTIMATE             |
|          |  | 2018                 | JAN - DEC           | 2019                 |
|          |  |                      | 2018                |                      |
| 22020101 | Local Travel and Transport: Training             | 500,000.00           | 458,000.00          | 300,000.00           |
| 22020102 | Local Travel and Transport: Others               | 2,500,000.00         | 2,432,308.49        | 2,000,000.00         |
| 22020201 | Electricity Charges                              | 50,000.00            | 0.00                | 50,000.00            |
| 22020202 | Telephone Charges                                | 50,000.00            | 0.00                | 50,000.00            |
| 22020301 | Office Stationeries/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 Office Furniture                  | 50,000.00            | 0.00                | 300,000.00           |
| 22020405 | Maintenance of Plants/Generators                 | 5,000,000.00         | 4,544,678.44        | 10,000,000.00        |
| 22020406 | Other Maintenance Services                       | 100,000.00           | 0.00                | 100,000.00           |
| 22020501 | Local Training/Workshops and Seminars            | 1,000,000.00         | 846,000.00          | 1,000,000.00         |
| 22020503 | Annual Conferences                               | 1,000,000.00         | 400,000.00          | 1,000,000.00         |
| 22020601 | Security Gadgets/Services                        | 20,000.00            | 0.00                | 20,000.00            |
| 22020605 | Sanitation and Fumigation Services               | 50,000.00            | 0.00                | 50,000.00            |
| 22020801 | Motor Vehicle Fuel Cost                          | 150,000.00           | 29,588.18           | 150,000.00           |
| 22020802 | Other Transport Equipment Fuel Cost              | 100,000.00           | 0.00                | 100,000.00           |
| 22021001 | Refreshment and Meals/Committee Expenses         | 100,000.00           | 40,000.00           | 100,000.00           |
| 22021003 | Press Affairs/Publicity and Advertisement        | 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 | Hosting of State Council on Power                | 5,000,000.00         | 0.00                | 4,000,000.00         |
| 22021022 | General Programmes                               | 35,000,000.00        | 0.00                | 30,000,000.00        |
|          |  | <b>52,170,000.00</b> | <b>8,750,575.11</b> | <b>50,720,000.00</b> |

## MINISTRY OF WATER RESOURCES AND ENERGY

## SUMMARY OF RECURRENT EXPENDITURE

| SUBHEAD  | DETAIL OF EXPENDITURE       | APPROVED ESTIMATE 2019 |
|----------|-----------------------------|------------------------|
| 21010103 | BASIC SALARY                | 6,624,372.00           |
| 21011001 | RENT                        | 3,934,056.00           |
| 21011002 | TRANSPORT                   | 1,921,068.00           |
| 21011003 | MEAL                        | 397,488.00             |
| 21011004 | UTILITY                     | 993,636.00             |
| 21011010 | FURNITURE                   | 2,487,480.00           |
| 21011009 | LEAVE GRANT                 | 662,437.00             |
| 21010000 | TOTAL PERSONNEL COST        | 17,020,537.00          |
| 22010000 | TOTAL OVERHEAD COST         | 50,720,000.00          |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 67,740,537.00          |

ACCOUNTING OFFICER

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

**PLATEAU STATE WATER BOARD  
DETAILS OF PERSONNEL COST**

| <b>GRADE<br/>LEVEL</b>          | <b>APPROVED<br/>NO STAFF<br/>2018</b> | <b>APPROVED<br/>NO STAFF<br/>2019</b> | <b>RANK</b>              | <b>ACTUAL NO<br/>OF STAFF<br/>2018</b> | <b>APPROVED<br/>ESTIMATE<br/>2018</b> | <b>APPROVED<br/>ESTIMATE<br/>2019</b> |
|---------------------------------|---------------------------------------|---------------------------------------|--------------------------|--|---------------------------------------|---------------------------------------|
| <b>ADMINISTRATION</b>           |                                       |                                       |                          |  |                                       |                                       |
| 10                              | 12                                    | 4                                     | DPO/PEO                  | 4                                      | 15,718,200.00                         | 5,239,400.00                          |
| 6                               | 8                                     | 6                                     | HSG/SDM/AEO              | 6                                      | 4,633,088.00                          | 3,474,816.00                          |
| 12                              | 4                                     | 12                                    | PEO                      | 12                                     | 6,460,084.00                          | 19,380,252.00                         |
| 7                               | 17                                    | 20                                    | CS/EO/CCLO               | 20                                     | 12,953,745.00                         | 15,239,700.00                         |
| 3                               | 0                                     | 1                                     | CA                       | 0                                      | 0.00                                  | 406,304.00                            |
| 13                              | 2                                     | 6                                     | SO/US                    | 6                                      | 3,553,514.00                          | 10,660,542.00                         |
| 4                               | 17                                    | 13                                    | SSG SNR.S.GUARD/CO       | 12                                     | 7,420,364.00                          | 5,674,396.00                          |
| 8                               | 9                                     | 2                                     | CONF.SEC.                | 0                                      | 8,672,346.00                          | 1,927,188.00                          |
| 9                               | 3                                     | 8                                     | SCO/SDPO                 | 8                                      | 3,398,979.00                          | 9,063,944.00                          |
| 14                              | 2                                     | 4                                     | CEO                      | 4                                      | 3,897,874.00                          | 7,795,748.00                          |
| 5                               | 0                                     | 1                                     | SCLO/HP/HSG              | 1                                      | 0.00                                  | 477,739.00                            |
| <b>74</b>                       | <b>77</b>                             |                                       |                          | <b>73</b>                              | <b>66,708,194.00</b>                  | <b>79,340,029.00</b>                  |
| <b>COMMERCIAL</b>               |                                       |                                       |                          |  |                                       |                                       |
| 5                               | 0                                     | 0                                     | SBD                      | 0                                      | 0.00                                  | 0.00                                  |
| 6                               | 3                                     | 4                                     | STA/SC/BILL DIS./COMP.OP | 0                                      | 1,737,408.00                          | 2,316,544.00                          |
| 10                              | 22                                    | 6                                     | HTO/HDPO                 | 6                                      | 28,816,700.00                         | 7,859,100.00                          |
| 14                              | 1                                     | 11                                    | AGM/CDPO                 | 11                                     | 1,948,937.00                          | 21,438,307.00                         |
| 7                               | 18                                    | 16                                    | EO/BO/CLO/STO            | 15                                     | 13,715,730.00                         | 12,191,760.00                         |
| 12                              | 3                                     | 22                                    | ACTO                     | 22                                     | 4,845,063.00                          | 35,530,462.00                         |
| 8                               | 9                                     | 8                                     | HTO/HDPO/COM.OFF.        | 7                                      | 8,672,346.00                          | 7,708,752.00                          |
| 9                               | 5                                     | 4                                     | SEO/STO                  | 4                                      | 5,664,965.00                          | 4,531,972.00                          |
| 13                              | 8                                     | 2                                     | AGM/CDPO                 | 2                                      | 14,214,056.00                         | 3,553,514.00                          |
| <b>69</b>                       | <b>73</b>                             |                                       |                          | <b>67</b>                              | <b>79,615,205.00</b>                  | <b>95,130,411.00</b>                  |
| <b>FINANCE AND SUPPLY</b>       |                                       |                                       |                          |  |                                       |                                       |
| 8                               | 7                                     | 6                                     | HEO/AUDITOR II           | 1                                      | 6,745,158.00                          | 5,781,564.00                          |
| 12                              | 1                                     | 3                                     | PEO I                    | 3                                      | 1,615,021.00                          | 4,845,063.00                          |
| 4                               | 0                                     | 1                                     | CO ACCTS.                | 0                                      | 0.00                                  | 436,492.00                            |
| 13                              | 4                                     | 2                                     | ACEO/ACA                 | 2                                      | 7,107,028.00                          | 3,553,514.00                          |
| 5                               | 0                                     | 0                                     | SNR. DRIV. MESS.         | 0                                      | 0.00                                  | 0.00                                  |
| 9                               | 5                                     | 7                                     | SEO/ST                   | 7                                      | 5,664,965.00                          | 7,930,951.00                          |
| 14                              | 7                                     | 8                                     | DCA                      | 8                                      | 13,642,559.00                         | 15,591,496.00                         |
| 6                               | 0                                     | 5                                     | CA/STORE OFF./SCO/AEO    | 0                                      | 0.00                                  | 2,895,680.00                          |
| 7                               | 6                                     | 4                                     | EO                       | 4                                      | 4,571,910.00                          | 3,047,940.00                          |
| 10                              | 1                                     | 2                                     | PSO/PEO II               | 2                                      | 1,309,850.00                          | 2,619,700.00                          |
| 15                              | 0                                     | 4                                     | AGM, FIN.                | 4                                      | 0.00                                  | 10,955,096.00                         |
| <b>31</b>                       | <b>42</b>                             |                                       |                          | <b>31</b>                              | <b>40,656,491.00</b>                  | <b>57,657,496.00</b>                  |
| <b>GENERAL MANAGER'S OFFICE</b> |                                       |                                       |                          |  |                                       |                                       |
| 14                              | 5                                     | 3                                     | ASST DIR/CTO             | 3                                      | 9,744,685.00                          | 5,846,811.00                          |
| 7                               | 0                                     | 0                                     | EO/CHD                   | 0                                      | 0.00                                  | 0.00                                  |
| 12                              | 1                                     | 1                                     | PWS/ACTO                 | 1                                      | 1,615,021.00                          | 1,615,021.00                          |
| 15                              | 1                                     | 3                                     | ASST. MANAGER            | 3                                      | 2,738,774.00                          | 8,216,322.00                          |
| 8                               | 2                                     | 0                                     | HCO                      | 0                                      | 1,927,188.00                          | 0.00                                  |
| 13                              | 1                                     | 1                                     | CEO                      | 1                                      | 1,776,757.00                          | 1,776,757.00                          |

|                          |            |    |                         |            |                       |                       |
|--------------------------|------------|----|-------------------------|------------|-----------------------|-----------------------|
| 16                       | 1          | 2  | Director                | 2          | 3,401,507.00          | 6,803,014.00          |
| 9                        | 0          | 0  | STO/SEO                 | 0          | 0.00                  | 0.00                  |
| 10                       | 2          | 1  | PSC                     | 1          | 2,619,700.00          | 1,309,850.00          |
| <b>13</b>                | <b>11</b>  |    |                         | <b>11</b>  | <b>23,823,632.00</b>  | <b>25,567,775.00</b>  |
| <b>OPERATION SERVICE</b> |            |    |                         |            |                       |                       |
| 4                        | 2          | 6  | PLUMBER                 | 0          | 872,984.00            | 2,618,952.00          |
| 8                        | 9          | 13 | HWS/ENG.                | 10         | 8,672,346.00          | 12,526,722.00         |
| 15                       | 0          | 1  | DEP. DIR.               | 1          | 0.00                  | 2,333,695.00          |
| 5                        | 1          | 0  | FM/PLUMBER              | 0          | 477,739.00            | 0.00                  |
| 9                        | 2          | 7  | SWS                     | 7          | 2,265,986.00          | 7,930,951.00          |
| 6                        | 8          | 4  | FM/DWS                  | 4          | 4,633,088.00          | 2,316,544.00          |
| 10                       | 1          | 5  | PWS                     | 5          | 1,309,850.00          | 6,549,250.00          |
| 13                       | 3          | 4  | ACG                     | 4          | 5,330,271.00          | 7,107,028.00          |
| 3                        | 0          | 4  | CAPENTER, MASON/PAINTER | 0          | 0.00                  | 1,625,216.00          |
| 7                        | 24         | 22 | MO/FM/CTA               | 22         | 18,287,640.00         | 16,763,670.00         |
| 12                       | 3          | 1  | PSW/ACTO                | 1          | 4,845,063.00          | 1,615,021.00          |
| 14                       | 3          | 6  | AGM/CTO                 | 6          | 5,846,811.00          | 11,693,622.00         |
| <b>56</b>                | <b>73</b>  |    |                         | <b>60</b>  | <b>52,541,778.00</b>  | <b>73,080,671.00</b>  |
| <b>QUALITY ASSURANCE</b> |            |    |                         |            |                       |                       |
| 9                        | 1          | 2  | CHA/HLT/SLT             | 2          | 1,132,993.00          | 2,265,986.00          |
| 4                        | 1          | 0  | ALA                     | 0          | 436,492.00            | 0.00                  |
| 14                       | 5          | 10 | CL/TECH                 | 10         | 9,744,685.00          | 19,489,370.00         |
| 10                       | 11         | 0  | SLT                     | 0          | 14,408,350.00         | 0.00                  |
| 5                        | 0          | 1  | LA                      | 0          | 0.00                  | 477,739.00            |
| 15                       | 1          | 1  | DEP.DIR.                | 1          | 2,738,774.00          | 2,738,774.00          |
| 3                        | 0          | 1  | L.A                     | 0          | 0.00                  | 320,207.00            |
| 12                       | 0          | 11 | PSC/O/PLO               | 11         | 0.00                  | 17,765,231.00         |
| 6                        | 1          | 1  | LT                      | 0          | 579,136.00            | 579,136.00            |
| 16                       | 1          | 3  | AGM                     | 3          | 3,401,507.00          | 10,204,521.00         |
| 8                        | 2          | 3  | HLTECH                  | 1          | 1,927,188.00          | 2,890,782.00          |
| 13                       | 7          | 1  | CLO                     | 1          | 12,437,299.00         | 1,776,757.00          |
| 7                        | 0          | 1  | PLA                     | 1          | 0.00                  | 761,985.00            |
| <b>30</b>                | <b>35</b>  |    |                         | <b>30</b>  | <b>46,806,424.00</b>  | <b>59,270,488.00</b>  |
| <b>TECHNICAL SERVICE</b> |            |    |                         |            |                       |                       |
| 3                        | 0          | 6  | P.O/CO/T.MECH/D.MECH    | 0          | 0.00                  | 2,437,824.00          |
| 8                        | 4          | 31 | HWO/HTO/SFM             | 26         | 3,854,376.00          | 29,871,414.00         |
| 13                       | 7          | 3  | ACSP/PLM                | 3          | 12,437,299.00         | 5,330,271.00          |
| 4                        | 1          | 0  | PO/CO                   | 0          | 436,492.00            | 0.00                  |
| 14                       | 3          | 10 | ASST.DIR.               | 10         | 5,846,811.00          | 19,489,370.00         |
| 9                        | 4          | 4  | STO/SEO                 | 4          | 4,531,972.00          | 4,531,972.00          |
| 5                        | 2          | 0  | PO/STA/SC/ELECT         | 0          | 955,478.00            | 0.00                  |
| 15                       | 0          | 0  | DEP.DIR.                | 0          | 0.00                  | 0.00                  |
| 10                       | 13         | 1  | SMO/PSW                 | 1          | 17,028,050.00         | 1,309,850.00          |
| 6                        | 10         | 0  | STA/CMD/FM              | 0          | 5,791,360.00          | 0.00                  |
| 16                       | 1          | 1  | AGM                     | 1          | 3,401,507.00          | 3,401,507.00          |
| 7                        | 29         | 15 | FM/TO/SDM/CHD           | 12         | 22,097,565.00         | 11,429,775.00         |
| 12                       | 3          | 13 | PTO/PSW                 | 13         | 4,845,063.00          | 20,995,273.00         |
| <b>77</b>                | <b>84</b>  |    |                         | <b>70</b>  | <b>81,225,973.00</b>  | <b>98,797,256.00</b>  |
| <b>350</b>               | <b>395</b> |    |                         | <b>342</b> | <b>391,377,697.00</b> | <b>488,844,126.00</b> |

**PLATEAU STATE WATER BOARD**  
**OVERHEAD COST**

| <b>SUBHEAD</b> | <b>DETAILS OF EXPENDITURE</b>                        | <b>APPROVED<br/>ESTIMATE<br/>2018</b> | <b>ACTUAL<br/>EXPENDITURE<br/>JAN - DEC<br/>2018</b> | <b>APPROVED<br/>ESTIMATE<br/>2019</b> |
|----------------|--|---------------------------------------|--|---------------------------------------|
| 22020101       | Local Travel and Transport: Training                 | 0.00                                  | 0.00   | 3,000,000.00                          |
| 22020102       | Local Travel and Transport: Others                   | 5,000,000.00                          | 5,000,000.00   | 7,000,000.00                          |
| 22020202       | Telephone Charges                                    | 1,000,000.00                          | 1,000,000.00   | 1,500,000.00                          |
| 22020203       | Internet Access Charges                              | 3,800,000.00                          | 3,196,200.00   | 2,000,000.00                          |
| 22020204       | Satellite Broadcasting Access Charges                | 0.00                                  | 0.00   | 0.00                                  |
| 22020208       | Software Charges/License Renewal                     | 2,400,000.00                          | 2,400,000.00   | 2,400,000.00                          |
| 22020301       | Office Stationeries/Computer Consumables             | 3,000,000.00                          | 3,000,000.00   | 3,000,000.00                          |
| 22020302       | Books  | 0.00                                  | 0.00   | 500,000.00                            |
| 22020303       | Newspapers   | 50,000.00                             | 0.00   | 100,000.00                            |
| 22020304       | Magazines and Periodicals                            | 200,000.00                            | 0.00   | 200,000.00                            |
| 22020305       | Printing of Non-Security Documents                   | 0.00                                  | 0.00   | 3,000,000.00                          |
| 22020307       | Drugs/Equipment/Laboratory Reagents/Medical Supplies | 0.00                                  | 0.00   | 5,000,000.00                          |
| 22020309       | Uniforms and other Clothings                         | 700,000.00                            | 100,000.00   | 700,000.00                            |
| 22020316       | Central Stores                                       | 500,000.00                            | 500,000.00   | 2,000,000.00                          |
| 22020401       | Maintenance of Motor Vehicle/Transport Equipment     | 2,200,000.00                          | 2,915,300.00   | 5,000,000.00                          |
| 22020402       | Maintenance of Office Furniture                      | 1,500,000.00                          | 1,500,000.00   | 1,500,000.00                          |
| 22020403       | Maintenance of Office Building/Residential Quarters  | 1,500,000.00                          | 2,016,990.00   | 3,000,000.00                          |
| 22020404       | Maintenance of Office/IT Equipments                  | 950,000.00                            | 1,062,250.00   | 1,000,000.00                          |
| 22020405       | Maintenance of Plants/Generators                     | 5,000,000.00                          | 5,000,000.00   | 7,500,000.00                          |
| 22020406       | Other Maintenance Services                           | 4,000,000.00                          | 4,000,000.00   | 16,800,000.00                         |
| 22020410       | Maintenance of Street Lightings                      | 0.00                                  | 0.00   | 500,000.00                            |
| 22020501       | Local Training/Workshops and Seminars                | 5,000,000.00                          | 5,000,000.00   | 6,000,000.00                          |
| 22020503       | Annual Conferences                                   | 4,000,000.00                          | 3,445,000.00   | 4,000,000.00                          |
| 22020601       | Security Gadgets/Services                            | 10,000,000.00                         | 9,738,560.00   | 13,000,000.00                         |
| 22020602       | Office Rent  | 2,500,000.00                          | 1,757,395.00   | 2,800,000.00                          |
| 22020603       | Residential Rent                                     | 0.00                                  | 0.00   | 1,000,000.00                          |
| 22020604       | Security Vote (Including Operations)                 | 0.00                                  | 0.00   | 0.00                                  |
| 22020606       | Labour Matters                                       | 500,000.00                            | 0.00   | 500,000.00                            |
| 22020703       | Legal Services                                       | 0.00                                  | 0.00   | 500,000.00                            |
| 22020705       | Surveying Services                                   | 0.00                                  | 0.00   | 0.00                                  |
| 22020710       | Audit Fees   | 1,000,000.00                          | 400,000.00   | 1,000,000.00                          |
| 22020717       | Production of Hydro Geological Map for Plateau State | 0.00                                  | 0.00   | 300,000.00                            |
| 22020719       | Monitoring and Evaluation Expenses                   | 550,000.00                            | 374,000.00   | 1,550,000.00                          |
| 22020801       | Motor Vehicle Fuel Cost                              | 2,000,000.00                          | 2,000,000.00   | 4,000,000.00                          |
| 22020803       | Plant/Generator Cost                                 | 107,918,330.00                        | 85,000,000.00  | 130,000,000.00                        |
| 22020901       | Bank Charges (Other than Interest)                   | 500,000.00                            | 0.00   | 500,000.00                            |
| 22020902       | Insurance Premium                                    | 100,000.00                            | 0.00   | 1,100,000.00                          |
| 22021001       | Refreshment and Meals/Committee Expenses             | 3,500,000.00                          | 3,500,000.00   | 4,601,000.00                          |
| 22021003       | Press Affairs/Publicity and Advertisement            | 2,780,000.00                          | 2,568,280.00   | 3,780,000.00                          |
| 22021004       | Medical Expenses and HIV/AIDS Control                | 500,000.00                            | 0.00   | 500,000.00                            |
| 22021006       | Postages and Courier Service                         | 200,000.00                            | 0.00   | 200,000.00                            |
| 22021007       | Welfare Packages/Protocol Gifts/Allied Matters       | 1,324,000.00                          | 1,985,600.00   | 3,000,000.00                          |
| 22021008       | Subscription to Professional Bodies                  | 300,000.00                            | 150,000.00   | 1,800,000.00                          |
| 22021009       | Sporting Activities                                  | 500,000.00                            | 0.00   | 500,000.00                            |
| 22021011       | Recruitment and Appointment (Service wide)           | 0.00                                  | 0.00   | 0.00                                  |
| 22021022       | General Programmes                                   | 3,000,000.00                          | 3,000,000.00   | 5,000,000.00                          |

**PLATEAU STATE WATER BOARD****SUMMARY OF RECURRENT EXPENDITURE**

| <b>SUBHEAD</b> | <b>DETAIL OF EXPENDITURE</b> | <b>APPROVED ESTIMATE 2019</b> |
|----------------|------------------------------|-------------------------------|
| 21010103       | BASIC SALARY                 | 144,294,792.00                |
| 21011001       | RENT                         | 87,237,756.00                 |
| 21011002       | TRANSPORT                    | 41,845,848.00                 |
| 21011003       | MEAL                         | 11,055,708.00                 |
| 21011004       | UTILITY                      | 21,643,776.00                 |
| 21011010       | FURNITURE                    | 54,055,704.00                 |
| 21011009       | LEAVE GRANT                  | 14,429,466.00                 |
| 21011015       | DOMESTIC                     | 5,830,128.00                  |
| 21011028       | HARZARD                      | 64,567,344.00                 |
| 21011016       | MEDICAL                      | 21,643,776.00                 |
| 21011006       | ENTERTAINMENT                | 0.00                          |
| 21010731       | WARDROPE                     | 0.00                          |
| 21010000       | TOTAL PERSONNEL COST         | 488,844,126.00                |
| 22010000       | TOTAL OVERHEAD COST          | 272,115,000.00                |
| 20000000       | TOTAL RECURRENT EXPENDITURE  | 760,959,126.00                |

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

| GRADE<br>LEVEL                             | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                      | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|--|------------------------------|------------------------------|---------------------------|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b>                      |                              |                              |                           |                               |                              |                              |
| 6  | 0                            | 5                            | SNR. CLEARICAL OFF.       | 5                             | 0.00                         | 2,129,905.00                 |
| 2  | 0                            | 2                            | CLEANER                   | 0                             | 0.00                         | 569,822.00                   |
| 7  | 0                            | 6                            | CHIEF MECH./DRIVER        | 4                             | 0.00                         | 3,543,090.00                 |
| 10   | 0                            | 6                            | SNR.INFOR.OFF.I           | 0                             | 0.00                         | 6,090,516.00                 |
| 3  | 0                            | 6                            | SECURITY/DRIVER           | 0                             | 0.00                         | 1,793,154.00                 |
| 4  | 0                            | 0                            | MESS.                     | 0                             | 0.00                         | 0.00                         |
| 8  | 0                            | 0                            | HEO ADMIN.                | 0                             | 0.00                         | 0.00                         |
| CONS                                       | 0                            | 1                            | GM                        | 1                             | 0.00                         | 844,260.00                   |
| 5  | 0                            | 2                            | SNR. SEC. GUARD           | 2                             | 0.00                         | 702,802.00                   |
| 9  | 0                            | 0                            | SEO ADMIN                 | 0                             | 0.00                         | 0.00                         |
| <b>0</b>                                   | <b>28</b>                    |                              |                           | <b>12</b>                     | <b>0.00</b>                  | <b>15,673,549.00</b>         |
| <b>COMMUNITY MOBILIZATION</b>              |                              |                              |                           |                               |                              |                              |
| 8  | 0                            | 2                            | C.M.O                     | 0                             | 0.00                         | 1,493,506.00                 |
| 6  | 0                            | 2                            | ASST. WELFARE             | 0                             | 0.00                         | 851,962.00                   |
| 10   | 0                            | 3                            | CMO I                     | 3                             | 0.00                         | 3,045,258.00                 |
| <b>0</b>                                   | <b>7</b>                     |                              |                           | <b>3</b>                      | <b>0.00</b>                  | <b>5,390,726.00</b>          |
| <b>ENGINEERING SERVICES</b>                |                              |                              |                           |                               |                              |                              |
| 6  | 0                            | 2                            | ASST. TECH OFF.           | 0                             | 0.00                         | 851,962.00                   |
| 7  | 0                            | 0                            | TECH OFF.                 | 0                             | 0.00                         | 0.00                         |
| 8  | 0                            | 8                            | TECHNICAL ENGRINEER       | 0                             | 0.00                         | 5,974,024.00                 |
| 3  | 0                            | 4                            | MECHANIC/GREECER          | 0                             | 0.00                         | 1,195,436.00                 |
| <b>0</b>                                   | <b>14</b>                    |                              |                           | <b>0</b>                      | <b>0.00</b>                  | <b>8,021,422.00</b>          |
| <b>FINANCE AND ADIMISTRATIVE</b>           |                              |                              |                           |                               |                              |                              |
| 10   | 11                           | 5                            | HSO I                     | 5                             | 11,165,946.00                | 5,075,430.00                 |
| 5  | 4                            | 0                            | SECURITY                  | 0                             | 1,405,604.00                 | 0.00                         |
| 6  | 0                            | 2                            | EO.ACCTS.                 | 0                             | 0.00                         | 851,962.00                   |
| 7  | 6                            | 2                            | AEO.ACCTS.                | 0                             | 3,543,090.00                 | 1,181,030.00                 |
| 9  | 0                            | 1                            | E.O. ACCTS/E.O ADMIN      | 1                             | 0.00                         | 878,030.00                   |
| 4  | 0                            | 0                            | CLEANER/CLERICAL OFFICER  | 0                             | 0.00                         | 0.00                         |
| <b>21</b>                                  | <b>10</b>                    |                              |                           | <b>6</b>                      | <b>16,114,640.00</b>         | <b>7,986,452.00</b>          |
| <b>PLANNING, MONITORING AND EVALUATION</b> |                              |                              |                           |                               |                              |                              |
| 12   | 2                            | 2                            | INFOR. OFF.I              | 3                             | 2,503,164.00                 | 2,503,164.00                 |
| 6  | 0                            | 4                            | PLAN.ASST./DATA PROCESSOR | 0                             | 0.00                         | 1,703,924.00                 |
| 8  | 0                            | 4                            | DOC                       | 0                             | 0.00                         | 2,987,012.00                 |
| 9  | 0                            | 0                            | SEO ACCT./CMO             | 0                             | 0.00                         | 0.00                         |
| 10   | 1                            | 1                            | SNR. INFO. OFF.I          | 2                             | 1,015,086.00                 | 1,015,086.00                 |
| 13   | 3                            | 3                            | ASST. CHIEF GEOLOGIST     | 3                             | 4,130,754.00                 | 4,130,754.00                 |
| <b>6</b>                                   | <b>14</b>                    |                              |                           | <b>8</b>                      | <b>7,649,004.00</b>          | <b>12,339,940.00</b>         |
| <b>SANITATION AND HYGIENE PROMOTION</b>    |                              |                              |                           |                               |                              |                              |
| 7  | 0                            | 2                            | HPA                       | 0                             | 0.00                         | 1,181,030.00                 |
| 12   | 1                            | 1                            | SNR.ENV. HEALTH           | 1                             | 1,251,582.00                 | 1,251,582.00                 |
| 8  | 1                            | 2                            | EHO                       | 3                             | 746,753.00                   | 1,493,506.00                 |
| 9  | 3                            | 3                            | EHO                       | 0                             | 2,634,090.00                 | 2,634,090.00                 |
| 13   | 2                            | 2                            | ASST. CHIEF GEOLOGY       | 2                             | 2,753,836.00                 | 2,753,836.00                 |
| 10   | 0                            | 0                            | EHO                       | 0                             | 0.00                         | 0.00                         |
| <b>7</b>                                   | <b>10</b>                    |                              |                           | <b>6</b>                      | <b>7,386,261.00</b>          | <b>9,314,044.00</b>          |
| <b>WATER SUPPLY</b>                        |                              |                              |                           |                               |                              |                              |

|              |            |   |                    |           |                      |                      |
|--------------|------------|---|--------------------|-----------|----------------------|----------------------|
| 7            | 1          | 7 | FOREMAN            | 7         | 590,515.00           | 4,133,605.00         |
| 8            | 12         | 4 | WC/H               | 0         | 8,961,036.00         | 2,987,012.00         |
| 9            | 0          | 2 | SEO ACCTS.         | 2         | 0.00                 | 1,756,060.00         |
| 5            | 0          | 0 | DRIVER/WELL SICKER | 0         | 0.00                 | 0.00                 |
| 10           | 0          | 1 | H.T.O I            | 0         | 0.00                 | 1,015,086.00         |
| 6            | 0          | 0 | TECH ASST.         | 0         | 0.00                 | 0.00                 |
| 13           | 0          | 0 | GEOL.              | 0         | 0.00                 | 0.00                 |
| 14           | 4          | 3 | ASST. DIR.         | 3         | 6,041,420.00         | 4,531,065.00         |
| <b>17</b>    | <b>17</b>  |   |                    | <b>12</b> | <b>15,592,971.00</b> | <b>14,422,828.00</b> |
| <b>WORKS</b> |            |   |                    |           |                      |                      |
| 8            | 4          | 2 | S.O ACCT.II        | 2         | 2,987,012.00         | 1,493,506.00         |
| 5            | 0          | 0 | S.GREASER/GREASER  | 0         | 0.00                 | 0.00                 |
| 10           | 2          | 0 | SNR. TECH. OFF.II  | 0         | 2,030,172.00         | 0.00                 |
| 12           | 1          | 1 | PRIN. TECH. OFF.   | 1         | 1,251,582.00         | 1,251,582.00         |
| 6            | 0          | 0 | M/MECH             | 0         | 0.00                 | 0.00                 |
| 13           | 2          | 1 | CHIEF TECH. OFF.   | 1         | 2,753,836.00         | 1,376,918.00         |
| 7            | 0          | 3 | MECH/TECH OFF      | 3         | 0.00                 | 1,771,545.00         |
| 9            | 0          | 1 | T.O.CIVIL/DIRECTOR | 1         | 0.00                 | 878,030.00           |
| <b>9</b>     | <b>8</b>   |   |                    | <b>8</b>  | <b>9,022,602.00</b>  | <b>6,771,581.00</b>  |
| <b>60</b>    | <b>108</b> |   |                    | <b>55</b> | <b>55,765,478.00</b> | <b>79,920,542.00</b> |

**025210300100**

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

| <b>SUBHEAD</b> | <b>DETAILS OF EXPENDITURE</b>                            | <b>APPROVED<br/>ESTIMATE<br/>2018</b> | <b>ACTUAL<br/>EXPENDITURE<br/>JAN - DEC<br/>2018</b> | <b>APPROVED<br/>ESTIMATE<br/>2019</b> |
|----------------|--|---------------------------------------|--|---------------------------------------|
| 22020101       | Local Travel and Transport: Training                     | 1,000,000.00                          | 0.00   | 500,000.00                            |
| 22020102       | Local Travel and Transport: Others                       | 600,000.00                            | 0.00   | 1,000,000.00                          |
| 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         | 1,200,000.00                          | 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                    | 1,200,000.00                          | 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   | 5,250,000.00                          |
| 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   | 1,000,000.00                          |
| 22021032       | Honorarium & Sitting Allowance/FAAC Annual Contributions | 0.00                                  | 0.00   | 1,500,000.00                          |
|                |  | <b>9,600,000.00</b>                   | <b>0.00</b>  | <b>16,550,000.00</b>                  |

# PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY

## SUMMARY OF RECURRENT EXPENDITURE

| SUBHEAD  | DETAIL OF EXPENDITURE       | APPROVED ESTIMATE 2019 |
|----------|-----------------------------|------------------------|
| 21010103 | BASIC SALARY                | 31,726,716.00          |
| 21011001 | RENT                        | 18,529,116.00          |
| 21011002 | TRANSPORT                   | 9,200,796.00           |
| 21011003 | MEAL                        | 1,903,764.00           |
| 21011004 | UTILITY                     | 4,759,020.00           |
| 21011010 | FURNITURE                   | 10,662,228.00          |
| 21011009 | LEAVE GRANT                 | 3,138,902.00           |
| 21010000 | TOTAL PERSONNEL COST        | 79,920,542.00          |
| 22010000 | TOTAL OVERHEAD COST         | 16,550,000.00          |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 96,470,542.00          |

### ACCOUNTING OFFICER

**THE CHAIRMAN,  
PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY**

**025300100100**

## MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT

### DETAILS OF PERSONNEL COST

| GRADE LEVEL                             | APPROVED NO STAFF 2018 | APPROVED NO STAFF 2019 | RANK                                      | ACTUAL NO OF STAFF 2018 | APPROVED ESTIMATE 2018 | APPROVED ESTIMATE 2019 |
|---|------------------------|------------------------|---|-------------------------|------------------------|------------------------|
| <b>ADMINISTRATION</b>                   |                        |                        |   |                         |                        |                        |
| 3                                       | 0                      | 6                      | DRIVER/MESSENGER/SECURITY                 | 0                       | 0.00                   | 1,793,154.00           |
| 2                                       | 0                      | 2                      | CLEANERS                                  | 0                       | 0.00                   | 569,822.00             |
| 6                                       | 0                      | 1                      | AEO                                       | 0                       | 0.00                   | 425,981.00             |
| 7                                       | 0                      | 2                      | C.C.O                                     | 1                       | 0.00                   | 1,181,030.00           |
| 4                                       | 0                      | 2                      | CLERICAL OFF.                             | 0                       | 0.00                   | 642,122.00             |
|   | <b>0</b>               | <b>13</b>              |   | <b>1</b>                | <b>0.00</b>            | <b>4,612,109.00</b>    |
| <b>ENGINEERING SERVICES</b>             |                        |                        |   |                         |                        |                        |
| 12                                      | 0                      | 0                      | PRIN.ENG.(ELECT),PRIN .WORKS SUPT.(ELECT) | 0                       | 0.00                   | 0.00                   |
| 13                                      | 1                      | 2                      | CHIEF ENG. OFF.                           | 2                       | 1,376,918.00           | 2,753,836.00           |
| 6                                       | 0                      | 0                      | FOREMEN                                   | 0                       | 0.00                   | 0.00                   |
| 8                                       | 1                      | 7                      | HTO/ENGINEERS II/ELECTRICAL ENG.          | 1                       | 746,753.00             | 5,227,271.00           |
| 14                                      | 3                      | 1                      | ASST. DIRECTOR                            | 1                       | 6,579,342.00           | 2,193,114.00           |
| 15                                      | 0                      | 2                      | C.C.E                                     | 2                       | 0.00                   | 5,021,510.00           |
| 9                                       | 0                      | 0                      | SNR. ENGINEER                             | 0                       | 0.00                   | 0.00                   |
|   | <b>5</b>               | <b>12</b>              |   | <b>6</b>                | <b>8,703,013.00</b>    | <b>15,195,731.00</b>   |
| <b>PLANNING RESEARCH AND STATISTICS</b> |                        |                        |   |                         |                        |                        |
| 6                                       | 0                      | 1                      | DATA PROCESSOR                            | 0                       | 0.00                   | 425,981.00             |
| 8                                       | 0                      | 1                      | PLANNING/STATISTICIAN                     | 0                       | 0.00                   | 746,753.00             |
|   | <b>0</b>               | <b>2</b>               |   | <b>0</b>                | <b>0.00</b>            | <b>1,172,734.00</b>    |
| <b>URBAN PLANNING</b>                   |                        |                        |   |                         |                        |                        |
| 7                                       | 0                      | 0                      | @   | 0                       | 0.00                   | 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                 |
| 8  | 0        | 0         | HTO/URBAN PALNNING/GEOGRAPHY SYSTEM INFORMATION SPECIALIST/SURVEYOR | 0         | 0.00                 | 0.00                 |
| 16 | 1        | 2         | DIRECTOR  | 2         | 2,837,509.00         | 5,675,018.00         |
| 9  | 0        | 0         | STO/POI   | 0         | 0.00                 | 0.00                 |
| 12 | 1        | 1         | PTO.I/PTPO.I  | 1         | 1,251,582.00         | 1,251,582.00         |
| 10 | 0        | 0         | PTO   | 0         | 0.00                 | 0.00                 |
|    | <b>3</b> | <b>4</b>  |   | <b>9</b>  | <b>5,466,009.00</b>  | <b>8,303,518.00</b>  |
|    | <b>8</b> | <b>31</b> |   | <b>16</b> | <b>14,169,022.00</b> | <b>29,284,092.00</b> |

**025300100100**

**MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT  
OVERHEAD COST**

| SUBHEAD  | DETAILS OF EXPENDITURE                              | APPROVED<br>ESTIMATE<br>2018 | ACTUAL<br>EXPENDITURE<br>JAN - DEC<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|----------|---|------------------------------|--|------------------------------|
| 22020101 | Local Travel and Transport: Training                | 2,000,000.00                 | 260,000.00                                 | 1,500,000.00                 |
| 22020102 | Local Travel and Transport: Others                  | 1,000,000.00                 | 503,000.00                                 | 2,000,000.00                 |
| 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 | Office Stationeries/Computer Consumables            | 500,000.00                   | 0.00                                       | 500,000.00                   |
| 22020302 | Books   | 200,000.00                   | 0.00                                       | 200,000.00                   |
| 22020303 | Newspapers  | 300,000.00                   | 0.00                                       | 300,000.00                   |
| 22020305 | Printing of Non-Security Documents                  | 500,000.00                   | 80,000.00                                  | 500,000.00                   |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment    | 1,000,000.00                 | 105,000.00                                 | 1,000,000.00                 |
| 22020403 | Maintenance of Office Building/Residential Quarters | 3,000,000.00                 | 0.00                                       | 3,000,000.00                 |
| 22020404 | Maintenance of Office/IT Equipments                 | 1,000,000.00                 | 0.00                                       | 500,000.00                   |
| 22020405 | Maintenance of Plants/Generators                    | 500,000.00                   | 0.00                                       | 500,000.00                   |
| 22020501 | Local Training/Workshops and Seminars               | 1,000,000.00                 | 25,000.00                                  | 1,500,000.00                 |
| 22020503 | Annual Conferences                                  | 3,000,000.00                 | 1,675,000.00                               | 3,000,000.00                 |
| 22020602 | Office Rent   | 6,300,000.00                 | 0.00                                       | 8,400,000.00                 |
| 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                 | 0.00                                       | 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 | Hosting 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                 |
|          |   | <b>28,200,000.00</b>         | <b>2,648,000.00</b>                        | <b>30,800,000.00</b>         |

# MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT

## SUMMARY OF RECURRENT EXPENDITURE

| SUBHEAD  | DETAIL OF EXPENDITURE       | APPROVED ESTIMATE 2019 |
|----------|-----------------------------|------------------------|
| 21010103 | BASIC SALARY                | 10,072,728.00          |
| 21011001 | RENT                        | 6,285,012.00           |
| 21011002 | TRANSPORT                   | 2,921,112.00           |
| 21011003 | MEAL                        | 1,289,136.00           |
| 21011004 | UTILITY                     | 1,510,920.00           |
| 21011010 | FURNITURE                   | 3,294,480.00           |
| 21011009 | LEAVE GRANT                 | 1,007,273.00           |
| 21011015 | DOMESTIC                    | 2,498,352.00           |
| 21010000 | TOTAL PERSONNEL COST        | 29,284,092.00          |
| 22010000 | TOTAL OVERHEAD COST         | 30,800,000.00          |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 60,084,092.00          |

**ACCOUNTING OFFICER**

**THE PERMANENT SECRETARY ,  
MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT**

**025300200100**  
**MINISTRY OF HOUSING**  
**DETAILS OF PERSONNEL COST**

| GRADE<br>LEVEL                           | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK  | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|--|------------------------------|------------------------------|---|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b>                    |                              |                              |   |                               |                              |                              |
| 6  | 0                            | 0                            | AEO, TYPIST, CCO                                    | 0                             | 0.00                         | 0.00                         |
| 7  | 2                            | 0                            | EO(ADMIN)/CCO (ADMIN)                               | 0                             | 1,181,030.00                 | 0.00                         |
| 2  | 0                            | 2                            | WATCHMAN/CLEANER                                    | 0                             | 0.00                         | 569,822.00                   |
| 4  | 1                            | 2                            | CLEANER/CLERICAL ASST./MESS.                        | 0                             | 321,061.00                   | 642,122.00                   |
| 3  | 0                            | 12                           | MESSENGERS/SECURITY/DRIVERS                         | 0                             | 0.00                         | 3,586,308.00                 |
|  | <b>3</b>                     | <b>16</b>                    |   | <b>0</b>                      | <b>1,502,091.00</b>          | <b>4,798,252.00</b>          |
| <b>BUILDING</b>                          |                              |                              |   |                               |                              |                              |
| 6  | 0                            | 0                            | SENIOR CHAINMEN                                     | 0                             | 0.00                         | 0.00                         |
| 10                                       | 4                            | 5                            | PRIN. ARCH. II/BUILD. ENGR/PRIN. ESTATE SURVEYOR II | 5                             | 4,060,344.00                 | 5,075,430.00                 |
| 14                                       | 7                            | 7                            | ASST. DIRECTOR (BUILDING)                           | 7                             | 10,572,485.00                | 10,572,485.00                |
| 7  | 0                            | 5                            | FOREMEN   | 5                             | 0.00                         | 2,952,575.00                 |
| 15                                       | 0                            | 0                            | DEP. DIRECTOR                                       | 0                             | 0.00                         | 0.00                         |
| 8  | 1                            | 16                           | HWS(BUILDING), BUILDING OFFICER/ELEC ENGR/MECH      | 16                            | 746,753.00                   | 11,948,048.00                |
| 12                                       | 6                            | 6                            | PNSI/PRIN.ARCH.I                                    | 6                             | 7,509,492.00                 | 7,509,492.00                 |
| 16                                       | 2                            | 2                            | DIRECTOR  | 2                             | 5,675,018.00                 | 5,675,018.00                 |
| 4  | 0                            | 8                            | CHAINMEN  | 0                             | 0.00                         | 2,568,488.00                 |
| 5  | 7                            | 0                            | SENIOR CHAINMEN/FOREMEN II                          | 0                             | 2,459,807.00                 | 0.00                         |
| 9  | 2                            | 8                            | SENIOR BUILDING OFFICER                             | 0                             | 1,756,060.00                 | 7,024,240.00                 |
| 13                                       | 4                            | 5                            | ACNS/ACA  | 5                             | 5,507,672.00                 | 6,884,590.00                 |
|  | <b>33</b>                    | <b>62</b>                    |   | <b>30</b>                     | <b>38,287,631.00</b>         | <b>60,210,366.00</b>         |
| <b>ESTATE AND QUANTITY SURVEY</b>        |                              |                              |   |                               |                              |                              |
| 8  | 0                            | 8                            | ESTATE SURVEYORS/QUANTITY SURVEYOR I/ASST. ESTATE   | 8                             | 0.00                         | 5,974,024.00                 |
| 15                                       | 0                            | 1                            | DEP. DIRECTOR                                       | 1                             | 0.00                         | 2,233,267.00                 |
| 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                         |
| 16                                       | 1                            | 1                            | DIRECTOR  | 1                             | 2,837,509.00                 | 2,837,509.00                 |
| 6  | 0                            | 2                            | FOREMEN   | 0                             | 0.00                         | 851,962.00                   |
| 13                                       | 1                            | 0                            | SENIOR ESTATE OFFICER                               | 0                             | 1,376,918.00                 | 0.00                         |
| 8  | 0                            | 5                            | ASST ESTATE OFF                                     | 0                             | 0.00                         | 3,733,765.00                 |
| 14                                       | 5                            | 5                            | ASSISTANT DIRECTOR                                  | 5                             | 7,551,775.00                 | 7,551,775.00                 |
| 4  | 0                            | 2                            | DATA PROCESSORS                                     | 0                             | 0.00                         | 642,122.00                   |
|  | <b>7</b>                     | <b>24</b>                    |   | <b>7</b>                      | <b>11,766,202.00</b>         | <b>23,824,424.00</b>         |
| <b>PLANNING, RESEARCH AND STATISTICS</b> |                              |                              |   |                               |                              |                              |
| 15                                       | 0                            | 0                            | DEP. DIRECTOR                                       | 0                             | 0.00                         | 0.00                         |
| 16                                       | 1                            | 1                            | DIRECTOR  | 1                             | 2,837,509.00                 | 2,837,509.00                 |
|  | <b>1</b>                     | <b>1</b>                     |   | <b>1</b>                      | <b>2,837,509.00</b>          | <b>2,837,509.00</b>          |
|  | <b>44</b>                    | <b>103</b>                   |   | <b>38</b>                     | <b>54,393,433.00</b>         | <b>91,670,551.00</b>         |

## MINISTRY OF HOUSING

## OVERHEAD COST

| SUBHEAD  | DETAILS OF EXPENDITURE                              | APPROVED<br>ESTIMATE<br>2018 | ACTUAL<br>EXPENDITURE<br>JAN - DEC<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|----------|---|------------------------------|--|------------------------------|
| 22020101 | Local Travel and Transport: Training                | 0.00                         | 250,000.00                                 | 2,000,000.00                 |
| 22020102 | Local Travel and Transport: Others                  | 0.00                         | 503,000.00                                 | 1,000,000.00                 |
| 22020201 | Electricity Charges                                 | 0.00                         | 0.00                                       | 1,000,000.00                 |
| 22020202 | Telephone Charges                                   | 0.00                         | 0.00                                       | 100,000.00                   |
| 22020205 | Water Rates   | 0.00                         | 0.00                                       | 100,000.00                   |
| 22020301 | Office Stationeries/Computer Consumables            | 0.00                         | 0.00                                       | 500,000.00                   |
| 22020302 | Books   | 0.00                         | 0.00                                       | 200,000.00                   |
| 22020303 | Newspapers  | 0.00                         | 0.00                                       | 300,000.00                   |
| 22020305 | Printing of Non-Security Documents                  | 0.00                         | 0.00                                       | 500,000.00                   |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment    | 0.00                         | 0.00                                       | 1,000,000.00                 |
| 22020403 | Maintenance of Office Building/Residential Quarters | 0.00                         | 0.00                                       | 200,000.00                   |
| 22020404 | Maintenance of Office/IT Equipments                 | 0.00                         | 0.00                                       | 200,000.00                   |
| 22020405 | Maintenance of Plants/Generators                    | 0.00                         | 0.00                                       | 500,000.00                   |
| 22020501 | Local Training/Workshops and Seminars               | 0.00                         | 0.00                                       | 500,000.00                   |
| 22020503 | Annual Conferences                                  | 0.00                         | 0.00                                       | 2,300,000.00                 |
| 22020801 | Motor Vehicle Fuel Cost                             | 0.00                         | 0.00                                       | 500,000.00                   |
| 22021001 | Refreshment and Meals/Committee Expenses            | 0.00                         | 0.00                                       | 500,000.00                   |
| 22021004 | Medical Expenses and HIV/AIDS Control               | 0.00                         | 0.00                                       | 200,000.00                   |
| 22021006 | Postages and Courier Service                        | 0.00                         | 0.00                                       | 267,364.00                   |
| 22021031 | Hosting of State Council                            | 0.00                         | 0.00                                       | 2,500,000.00                 |
| 22021041 | General Allowance                                   | 0.00                         | 0.00                                       | 1,000,000.00                 |
|          |   | <b>0.00</b>                  | <b>753,000.00</b>                          | <b>15,367,364.00</b>         |

## MINISTRY OF HOUSING

## SUMMARY OF RECURRENT EXPENDITURE

| SUBHEAD  | DETAIL OF EXPENDITURE       | APPROVED ESTIMATE 2019 |
|----------|-----------------------------|------------------------|
| 21010103 | BASIC SALARY                | 34,502,460.00          |
| 21011001 | RENT                        | 20,828,304.00          |
| 21011002 | TRANSPORT                   | 10,005,792.00          |
| 21011003 | MEAL                        | 3,096,816.00           |
| 21011004 | UTILITY                     | 5,175,264.00           |
| 21011010 | FURNITURE                   | 12,113,316.00          |
| 21011009 | LEAVE GRANT                 | 3,450,247.00           |
| 21011015 | DOMESTIC                    | 2,498,352.00           |
| 21010000 | TOTAL PERSONNEL COST        | 91,670,551.00          |
| 22010000 | TOTAL OVERHEAD COST         | 15,367,364.00          |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 107,037,915.00         |

ACCOUNTING OFFICER

**THE PERMANENT SECRETARY ,**  
**MINISTRY OF HOUSING**

025305600100

**JOS METROPOLITAN DEVELOPMENT BOARD****DETAILS OF PERSONNEL COST**

| <b>GRADE<br/>LEVEL</b>      | <b>APPROVED<br/>NO STAFF<br/>2018</b> | <b>APPROVED<br/>NO STAFF<br/>2019</b> | <b>RANK</b>                            | <b>ACTUAL NO<br/>OF STAFF<br/>2018</b> | <b>APPROVED<br/>ESTIMATE<br/>2018</b> | <b>APPROVED<br/>ESTIMATE<br/>2019</b> |
|-----------------------------|---------------------------------------|---------------------------------------|--|--|---------------------------------------|---------------------------------------|
| <b>ACCOUNTS</b>             |                                       |                                       |  |  |                                       |                                       |
| 12                          | 0                                     | 3                                     | PEO.I(ACCTS)(AUDIT)                    | 2                                      | 0.00                                  | 3,754,746.00                          |
| 7                           | 7                                     | 5                                     | EO(ACCTS)(AUDIT)                       | 5                                      | 4,133,605.00                          | 2,952,575.00                          |
| 13                          | 1                                     | 0                                     | ACEO(ACCTS)(AUDIT) CHIEF ACCT./AUDITOR | 0                                      | 1,376,918.00                          | 0.00                                  |
| 15                          | 0                                     | 1                                     | DDFS                                   | 1                                      | 0.00                                  | 2,233,267.00                          |
| 8                           | 0                                     | 1                                     | HEO(ACCTS)(AUDIT)                      | 3                                      | 0.00                                  | 746,753.00                            |
| 4                           | 0                                     | 0                                     | CA. W/MEN                              | 0                                      | 0.00                                  | 0.00                                  |
| 14                          | 1                                     | 4                                     | ACEO(ACCT.)                            | 1                                      | 1,510,355.00                          | 6,041,420.00                          |
| 5                           | 0                                     | 0                                     | CO. MESS.                              | 0                                      | 0.00                                  | 0.00                                  |
| 9                           | 4                                     | 2                                     | SEO(ACCTS)(AUDIT)                      | 4                                      | 3,512,120.00                          | 1,756,060.00                          |
| 10                          | 3                                     | 4                                     | PEO.II(ACCTS)(AUDIT)                   | 1                                      | 3,045,258.00                          | 4,060,344.00                          |
| 16                          | 1                                     | 1                                     | DIRECTOR                               | 1                                      | 2,837,509.00                          | 2,837,509.00                          |
| 6                           | 0                                     | 0                                     | AEO, SEO                               | 0                                      | 0.00                                  | 0.00                                  |
|                             | <b>17</b>                             | <b>21</b>                             |  | <b>18</b>                              | <b>16,415,765.00</b>                  | <b>24,382,674.00</b>                  |
| <b>ADMINISTRATION</b>       |                                       |                                       |  |  |                                       |                                       |
| 3                           | 0                                     | 0                                     | DRIVERS/MESS.                          | 0                                      | 0.00                                  | 0.00                                  |
| 10                          | 1                                     | 1                                     | PEO.II                                 | 0                                      | 1,015,086.00                          | 1,015,086.00                          |
| 16                          | 1                                     | 1                                     | DIRECTOR                               | 1                                      | 2,837,509.00                          | 2,837,509.00                          |
| 14                          | 0                                     | 1                                     | CO ADMIN                               | 1                                      | 0.00                                  | 1,510,355.00                          |
| 6                           | 7                                     | 4                                     | AEO                                    | 4                                      | 2,981,867.00                          | 1,703,924.00                          |
| 12                          | 2                                     | 0                                     | PEO.I                                  | 0                                      | 2,503,164.00                          | 0.00                                  |
| 7                           | 26                                    | 26                                    | EO                                     | 26                                     | 15,353,390.00                         | 15,353,390.00                         |
| 13                          | 1                                     | 3                                     | ACEC/CAO                               | 3                                      | 1,376,918.00                          | 4,130,754.00                          |
| 4                           | 2                                     | 0                                     | CLEANERS/DRIVERS                       | 0                                      | 642,122.00                            | 0.00                                  |
| 8                           | 5                                     | 3                                     | HEO                                    | 8                                      | 3,733,765.00                          | 2,240,259.00                          |
| 15                          | 0                                     | 0                                     | DEP. DIRECTOR                          | 0                                      | 0.00                                  | 0.00                                  |
| 5                           | 1                                     | 0                                     | CA. DRIVERS                            | 0                                      | 351,401.00                            | 0.00                                  |
| 9                           | 0                                     | 5                                     | SEO                                    | 1                                      | 0.00                                  | 4,390,150.00                          |
|                             | <b>46</b>                             | <b>44</b>                             |  | <b>44</b>                              | <b>30,795,222.00</b>                  | <b>33,181,427.00</b>                  |
| <b>AUDIT</b>                |                                       |                                       |  |  |                                       |                                       |
| 8                           | 0                                     | 0                                     | HEO(AUDIT).II                          | 0                                      | 0.00                                  | 0.00                                  |
| 4                           | 0                                     | 0                                     | CA (AUDIT)                             | 0                                      | 0.00                                  | 0.00                                  |
| 9                           | 1                                     | 0                                     | SEO AUDIT/AUDITOR I                    | 1                                      | 878,030.00                            | 0.00                                  |
| 13                          | 0                                     | 1                                     | CHIEF AUDITOR                          | 1                                      | 0.00                                  | 1,376,918.00                          |
| 5                           | 0                                     | 0                                     | CO (AUDIT)                             | 0                                      | 0.00                                  | 0.00                                  |
| 10                          | 0                                     | 1                                     | PEO(AUDIT)PRIN.AUDITOR                 | 0                                      | 0.00                                  | 1,015,086.00                          |
| 16                          | 0                                     | 1                                     | DIA                                    | 1                                      | 0.00                                  | 2,837,509.00                          |
| 14                          | 1                                     | 1                                     | ASST. DIR.                             | 1                                      | 1,510,355.00                          | 1,510,355.00                          |
| 7                           | 2                                     | 2                                     | SEO AUDIT/CCO AUDIT                    | 2                                      | 1,181,030.00                          | 1,181,030.00                          |
| 12                          | 1                                     | 0                                     | PEO AUDIT                              | 0                                      | 1,251,582.00                          | 0.00                                  |
| 15                          | 0                                     | 0                                     | DEP. DIRECTOR                          | 0                                      | 0.00                                  | 0.00                                  |
|                             | <b>5</b>                              | <b>6</b>                              |  | <b>6</b>                               | <b>4,820,997.00</b>                   | <b>7,920,898.00</b>                   |
| <b>ENGINEERING SERVICES</b> |                                       |                                       |  |  |                                       |                                       |
| 5                           | 6                                     | 7                                     | FOREMEN.I                              | 7                                      | 2,108,406.00                          | 2,459,807.00                          |
| 7                           | 3                                     | 10                                    | SNR.FOREMEN I                          | 10                                     | 1,771,545.00                          | 5,905,150.00                          |
| 12                          | 1                                     | 3                                     | PTO/PSO/PAO.I/PRIN. ENGINEER           | 2                                      | 1,251,582.00                          | 3,754,746.00                          |

|                             |           |    |  |           |                      |                      |
|-----------------------------|-----------|----|--|-----------|----------------------|----------------------|
| 13                          | 0         | 1  | AC. MECH. ENGR.  | 1         | 0.00                 | 1,376,918.00         |
| 4                           | 4         | 0  | FOREMEN I  | 0         | 1,284,244.00         | 0.00                 |
| 8                           | 3         | 4  | HTQSURVEY ASST.CIVIL ENGINEER/MECH ENG./ELECTRICAL             | 7         | 2,140,259.00         | 2,987,012.00         |
| 14                          | 1         | 0  | ASST. DIRECTOR   | 0         | 1,510,355.00         | 0.00                 |
| 15                          | 0         | 1  | DD C.ENGR.   | 1         | 0.00                 | 2,233,267.00         |
| 9                           | 0         | 3  | SNR. TECH. OFF. MECH   | 1         | 0.00                 | 2,634,090.00         |
| 16                          | 1         | 0  | DIRECTOR (ES)  | 0         | 2,837,509.00         | 0.00                 |
| 6                           | 10        | 6  | SNR.FOREMEN II   | 6         | 4,259,810.00         | 2,555,886.00         |
| 10                          | 2         | 0  | PTO/PSO/PAO.II   | 0         | 2,030,172.00         | 0.00                 |
| <b>31</b>                   | <b>35</b> |    |  | <b>30</b> | <b>19,293,882.00</b> | <b>23,906,876.00</b> |
| <b>ENVIRONMENT SERVICES</b> |           |    |  |           |                      |                      |
| 2                           | 0         | 0  | CLEANERS/ATTENDANTS  | 0         | 0.00                 | 0.00                 |
| 15                          | 0         | 0  | DEP.ENV. HEALTH  | 0         | 0.00                 | 0.00                 |
| 7                           | 4         | 1  | HEHA/EHA   | 1         | 5,335,916.00         | 1,333,979.00         |
| 14                          | 0         | 0  | ASST.DIR. EH   | 0         | 0.00                 | 0.00                 |
| 3                           | 0         | 0  | ATTENDANTS.II  | 0         | 0.00                 | 0.00                 |
| 16                          | 0         | 0  | DIRECTOR   | 0         | 0.00                 | 0.00                 |
| 8                           | 8         | 1  | EHT  | 9         | 12,402,016.00        | 1,550,252.00         |
| 4                           | 40        | 36 | ATTENDANTS.I   | 36        | 18,724,760.00        | 16,852,284.00        |
| 9                           | 9         | 12 | EHT  | 4         | 16,180,596.00        | 21,574,128.00        |
| 5                           | 24        | 21 | SNR. ATTENDANTS  | 21        | 13,591,488.00        | 11,892,552.00        |
| 12                          | 0         | 1  | P.ENV. H.T   | 1         | 0.00                 | 2,903,238.00         |
| 6                           | 0         | 1  | SNR.COMM.HEALTH WORKER   | 1         | 0.00                 | 884,282.00           |
| 10                          | 1         | 3  | PEHT.II  | 3         | 2,036,380.00         | 6,109,140.00         |
| <b>86</b>                   | <b>76</b> |    |  | <b>76</b> | <b>68,271,156.00</b> | <b>63,099,855.00</b> |
| <b>ENVIRONMENTAL HEALTH</b> |           |    |  |           |                      |                      |
| 3                           | 0         | 1  | ASST.FOREMEN/S. ATTENDANTS                                     | 0         | 0.00                 | 298,859.00           |
| 6                           | 0         | 1  | ENV. HEALTH TECHNICIAN   | 0         | 0.00                 | 425,981.00           |
| 5                           | 0         | 4  | ENV. HEALTH ASSTS./COMM HEALTH ASSTS.                          | 0         | 0.00                 | 1,405,604.00         |
| 8                           | 0         | 3  | ENV. HEALTH OFF/NURSES   | 0         | 0.00                 | 2,240,259.00         |
| <b>0</b>                    | <b>9</b>  |    |  | <b>0</b>  | <b>0.00</b>          | <b>4,370,703.00</b>  |
| <b>ESTATE AND BUILDING</b>  |           |    |  |           |                      |                      |
| 6                           | 0         | 7  | SNR. CHAIRMEN/ASST ESTATE OFF/TECH OFF.                        | 1         | 0.00                 | 2,981,867.00         |
| 10                          | 1         | 1  | PTO.II/PESII   | 0         | 1,015,086.00         | 1,015,086.00         |
| 7                           | 0         | 0  | CHIEF CHAIRMEN   | 0         | 0.00                 | 0.00                 |
| 12                          | 1         | 1  | PTO.I/PESI   | 1         | 1,251,582.00         | 1,251,582.00         |
| 4                           | 0         | 2  | CHAINMEN II/VALUATIONASSTS.                                    | 0         | 0.00                 | 642,122.00           |
| 8                           | 8         | 4  | HTO/ESTATE SURVEYOR/ESTATE OFF/QUANTITY SURVEYOR/BUILDING OFF. | 5         | 1,987,012.00         | 0.00                 |
| 13                          | 1         | 1  | ACTO/ASST. CHIEF EST.SURV/ASST. CHIEF BUILD ENGR               | 1         | 1,376,918.00         | 1,376,918.00         |
| 5                           | 1         | 0  | CHAINMEN I   | 0         | 351,401.00           | 0.00                 |
| 9                           | 2         | 3  | STOP/SNR ESTATE SURVEYOR                                       | 4         | 1,756,060.00         | 2,634,090.00         |
| 15                          | 1         | 0  | DEP. DIRECTOR  | 0         | 2,233,267.00         | 0.00                 |
| 14                          | 0         | 1  | ACTO/CT  | 1         | 0.00                 | 1,510,355.00         |
| <b>15</b>                   | <b>20</b> |    |  | <b>8</b>  | <b>13,958,338.00</b> | <b>14,399,032.00</b> |
| <b>TOWN PLANNING</b>        |           |    |  |           |                      |                      |
| 8                           | 1         | 3  | HTPO/TPO/HURTICULTURALIST/STATISTICIAN/DATA ANALYST            | 7         | 2,240,259.00         | 2,240,259.00         |
| 14                          | 2         | 2  | ASST. DIRECTOR   | 2         | 3,020,710.00         | 3,020,710.00         |
| 7                           | 1         | 12 | HEO/TECHNICAL  | 12        | 590,515.00           | 7,086,180.00         |
| 12                          | 0         | 0  | PTO.I  | 4         | 0.00                 | 0.00                 |
| 3                           | 7         | 1  | PLANNING SCOUT   | 0         | 2,092,013.00         | 298,859.00           |
| 9                           | 0         | 1  | STOP   | 0         | 0.00                 | 878,030.00           |
| 15                          | 6         | 0  | DEP.DIR.(TP)   | 2         | 13,399,602.00        | 0.00                 |
| 4                           | 4         | 0  | FOREMEN/CLERKS   | 0         | 1,284,244.00         | 0.00                 |
| 10                          | 4         | 0  | PTO II   | 0         | 4,060,344.00         | 0.00                 |

|    |                   |                   |                |                   |                              |                              |
|----|-------------------|-------------------|----------------|-------------------|------------------------------|------------------------------|
| 5  | 1                 | 6                 | CO SNR.FOREMEN | 6                 | 351,401.00                   | 2,108,406.00                 |
| 13 | 0                 | 4                 | ACTPO          | 0                 | 0.00                         | 5,507,672.00                 |
| 6  | 10                | 6                 | SNR.TPA        | 6                 | 4,259,810.00                 | 2,555,886.00                 |
| 16 | 1                 | 7                 | DIRECTOR       | 5                 | 2,837,509.00                 | 19,862,563.00                |
|    | <b>37</b>         | <b>42</b>         |                | <b>38</b>         | <b>32,642,901.00</b>         | <b>43,558,565.00</b>         |
|    | <b><u>237</u></b> | <b><u>253</u></b> |                | <b><u>220</u></b> | <b><u>186,198,261.00</u></b> | <b><u>214,820,030.00</u></b> |

**025305600100**

**JOS METROPOLITAN DEVELOPMENT BOARD**

| <b>OVERHEAD COST</b> |  | <b>APPROVED<br/>ESTIMATE<br/>2018</b> | <b>ACTUAL<br/>EXPENDITURE<br/>JAN - DEC<br/>2018</b> | <b>APPROVED<br/>ESTIMATE<br/>2019</b> |
|----------------------|--|---------------------------------------|--|---------------------------------------|
| <b>SUBHEAD</b>       | <b>DETAILS OF EXPENDITURE</b>                        |                                       |  |                                       |
| 22020102             | Local Travel and Transport: Others                   | 769,623.00                            | 756,000.00   | 769,623.00                            |
| 22020201             | Electricity Charges                                  | 432,694.00                            | 130,300.00   | 432,694.00                            |
| 22020202             | Telephone Charges                                    | 309,067.00                            | 0.00   | 309,067.00                            |
| 22020203             | Internet Access Charges                              | 206,045.00                            | 137,700.00   | 206,045.00                            |
| 22020205             | Water Rates  | 206,045.00                            | 0.00   | 206,045.00                            |
| 22020208             | Software Charges/License Renewal                     | 515,112.00                            | 177,600.00   | 515,112.00                            |
| 22020301             | Office Stationeries/Computer Consumables             | 515,112.00                            | 507,800.00   | 515,112.00                            |
| 22020302             | Books  | 257,556.00                            | 112,780.00   | 257,556.00                            |
| 22020303             | Newspapers   | 123,627.00                            | 64,400.00  | 123,627.00                            |
| 22020305             | Printing of Non-Security Documents                   | 253,750.00                            | 171,640.00   | 253,750.00                            |
| 22020307             | Drugs/Equipment/Laboratory Reagents/Medical Supplies | 764,426.00                            | 103,650.00   | 764,426.00                            |
| 22020309             | Uniforms and other Clothings                         | 265,727.00                            | 0.00   | 265,727.00                            |
| 22020314             | Public Enlightenment Equipment                       | 412,090.00                            | 93,500.00  | 412,090.00                            |
| 22020401             | Maintenance of Motor Vehicle/Transport Equipment     | 1,030,225.00                          | 965,600.00   | 1,030,225.00                          |
| 22020402             | Maintenance of Office Furniture                      | 515,112.00                            | 71,300.00  | 515,112.00                            |
| 22020403             | Maintenance of Office Building/Residential Quarters  | 6,105,225.00                          | 5,471,800.00   | 6,105,225.00                          |
| 22020410             | Maintenance of Street Lightings                      | 1,030,225.00                          | 224,850.00   | 1,030,225.00                          |
| 22020412             | Maintenance of Market/Public Places                  | 1,854,405.00                          | 1,222,800.00   | 1,854,405.00                          |
| 22020413             | Minor Road Maintenance                               | 2,030,000.00                          | 1,911,150.00   | 2,030,000.00                          |
| 22020501             | Local Training/Workshops and Seminars                | 1,676,221.00                          | 1,366,000.00   | 1,676,221.00                          |
| 22020503             | Annual Conferences                                   | 1,030,225.00                          | 941,000.00   | 1,030,225.00                          |
| 22020605             | Sanitation and Fumigation Services                   | 309,067.00                            | 74,350.00  | 309,067.00                            |
| 22020719             | Monitoring and Evaluation Expenses                   | 0.00                                  | 0.00   | 5,000,000.00                          |
| 22020703             | Legal Services                                       | 412,090.00                            | 162,000.00   | 412,090.00                            |
| 22020710             | Audit Fees   | 1,030,225.00                          | 1,000,000.00   | 1,030,225.00                          |
| 22020801             | Motor Vehicle Fuel Cost                              | 1,030,225.00                          | 1,017,700.00   | 1,030,225.00                          |
| 22021001             | Refreshment and Meals/Committee Expenses             | 2,657,980.00                          | 2,362,750.00   | 2,657,980.00                          |
| 22021003             | Press Affairs/Publicity and Advertisement            | 1,030,225.00                          | 1,023,700.00   | 1,030,225.00                          |
| 22021007             | Welfare Packages/Protocol Gifts/Allied Matters       | 754,145.00                            | 753,500.00   | 754,145.00                            |
| 22021008             | Subscription to Professional Bodies                  | 283,311.00                            | 150,000.00   | 283,311.00                            |
| 22021051             | Decongestion of Jos/Bukuru Metropolis                | 4,000,000.00                          | 2,458,500.00   | 4,000,000.00                          |
|                      |  | <b><u>31,809,780.00</u></b>           | <b><u>23,432,370.00</u></b>                          | <b><u>36,809,780.00</u></b>           |

# JOS METROPOLITAN DEVELOPMENT BOARD

## SUMMARY OF RECURRENT EXPENDITURE

| SUBHEAD  | DETAIL OF EXPENDITURE       | APPROVED ESTIMATE 2019 |
|----------|-----------------------------|------------------------|
| 21010103 | BASIC SALARY                | 107,951,133.00         |
| 21011001 | RENT                        | 34,168,068.00          |
| 21011002 | TRANSPORT                   | 16,277,400.00          |
| 21011003 | MEAL                        | 5,877,324.00           |
| 21011004 | UTILITY                     | 8,419,356.00           |
| 21011010 | FURNITURE                   | 19,130,280.00          |
| 21011009 | LEAVE GRANT                 | 5,612,783.00           |
| 21011015 | DOMESTIC                    | 6,107,040.00           |
| 21011028 | HARZARD                     | 912,000.00             |
| 21011021 | SHIFT/CALL                  | 10,364,646.00          |
| 21010000 | TOTAL PERSONNEL COST        | 214,820,030.00         |
| 22010000 | TOTAL OVERHEAD COST         | 36,809,780.00          |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 251,629,810.00         |

**ACCOUNTING OFFICER**

**THE GENERAL MANAGER,  
JOS METROPOLITAN DEVELOPMENT BOARD**

**026000100100**

## MINISTRY OF LANDS, SURVEY AND TOWN PLANNING DETAILS OF PERSONNEL COST

| GRADE<br>LEVEL        | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK  | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|-----------------------|------------------------------|------------------------------|---|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b> |                              |                              |   |                               |                              |                              |
| 9                     | 2                            | 2                            | S.N.S   | 1                             | 1,756,060.00                 | 1,756,060.00                 |
| 5                     | 4                            | 8                            | SNR.CLEANER/WATCHMEN/CLERICAL OFF/COMPUTER OPERATOR | 4                             | 8,405,604.00                 | 2,811,208.00                 |
| 6                     | 1                            | 17                           | SNR.MESS/SNR.DRI/SNR. TYPIST/ELECTRICIANS           | 0                             | 425,981.00                   | 7,241,677.00                 |
| 2                     | 0                            | 4                            | CLEANER/WATCHMAN/MESSENGERS                         | 0                             | 0.00                         | 1,139,644.00                 |
| 3                     | 7                            | 9                            | GARDENERS/MESS./SECURITY                            | 7                             | 2,092,013.00                 | 2,689,731.00                 |
| 7                     | 15                           | 4                            | SMLD/HEAD DRI.II/SNR.CO                             | 6                             | 8,857,725.00                 | 2,362,060.00                 |
| 8                     | 2                            | 3                            | CON. SEC I/HEO                                      | 0                             | 1,493,506.00                 | 2,240,259.00                 |
| 4                     | 9                            | 18                           | SNR.CLEANERS/MESS.                                  | 9                             | 2,889,549.00                 | 5,779,098.00                 |
|                       | <b>40</b>                    | <b>65</b>                    |   | <b>27</b>                     | <b>18920438</b>              | <b>26,019,737.00</b>         |
| <b>LANDS</b>          |                              |                              |   |                               |                              |                              |
| 9                     | 3                            | 1                            | SNR.ACFO  | 3                             | 2,634,090.00                 | 878,030.00                   |
| 12                    | 9                            | 5                            | PL/PEO I  | 9                             | 11,264,238.00                | 6,257,910.00                 |
| 16                    | 0                            | 1                            | DIR. OF LANDS                                       | 1                             | 0.00                         | 2,837,509.00                 |
| 3                     | 1                            | 2                            | VALUATION ASSTS.                                    | 0                             | 298,859.00                   | 597,718.00                   |
| 13                    | 1                            | 3                            | ADF/PEO   | 1                             | 1,376,918.00                 | 4,130,754.00                 |
| 4                     | 9                            | 7                            | LAND INSPECTION/RECORD ASST                         | 0                             | 2,889,549.00                 | 2,247,427.00                 |
| 14                    | 1                            | 2                            | ASST.DIRECTOR                                       | 1                             | 1,510,355.00                 | 3,020,710.00                 |
| 8                     | 2                            | 19                           | ACFOII/ADMIN. OFF./LAND OFF/HIGHER ESTATE OFF       | 10                            | 1,493,506.00                 | 14,188,307.00                |
| 10                    | 0                            | 2                            | ACFO/PEO  | 0                             | 0.00                         | 2,030,172.00                 |
| 15                    | 1                            | 1                            | DEP. DIRECTOR                                       | 0                             | 2,233,267.00                 | 2,233,267.00                 |



|                      |                   |                   |                                   |                   |                              |                              |
|----------------------|-------------------|-------------------|-----------------------------------|-------------------|------------------------------|------------------------------|
|                      | <b>27</b>         | <b>43</b>         |                                   | <b>25</b>         | <b>23700782</b>              | <b>38,421,804.00</b>         |
| <b>SURVEY</b>        |                   |                   |                                   |                   |                              |                              |
| 12                   | 8                 | 5                 | PTO/TO/PRIN SURVEYOR              | 8                 | 10,012,656.00                | 6,257,910.00                 |
| 16                   | 0                 | 1                 | SURVEYOR GENERAL                  | 1                 | 0.00                         | 2,837,509.00                 |
| 8                    | 0                 | 21                | FOREMAN/HTO/SURVEYORS             | 12                | 0.00                         | 15,681,813.00                |
| 13                   | 4                 | 7                 | CHIEF SUR. GENERAL                | 4                 | 5,507,672.00                 | 9,638,426.00                 |
| 3                    | 0                 | 2                 | SURVEY ATTENDENTS                 | 2                 | 0.00                         | 597,718.00                   |
| 9                    | 4                 | 2                 | FOREMAN                           | 4                 | 3,512,120.00                 | 1,756,060.00                 |
| 14                   | 4                 | 2                 | ASST.SUR. GENERAL                 | 3                 | 6,041,420.00                 | 3,020,710.00                 |
| 6                    | 6                 | 3                 | SCM                               | 5                 | 2,555,886.00                 | 1,277,943.00                 |
| 10                   | 0                 | 2                 | STO                               | 0                 | 0.00                         | 2,030,172.00                 |
| 15                   | 0                 | 1                 | DEP.SUR. GENERAL                  | 0                 | 0.00                         | 2,233,267.00                 |
| 7                    | 27                | 20                | CTA/ATO                           | 27                | 15,943,905.00                | 11,810,300.00                |
|                      | <b>53</b>         | <b>66</b>         |                                   | <b>66</b>         | <b>43573659</b>              | <b>57,141,828.00</b>         |
| <b>TOWN PLANNING</b> |                   |                   |                                   |                   |                              |                              |
| 10                   | 2                 | 1                 | SNR. TOWN PLAN OFF.               | 0                 | 2,030,172.00                 | 1,015,086.00                 |
| 14                   | 5                 | 2                 | ASST. DIRECTOR                    | 1                 | 7,551,775.00                 | 3,020,710.00                 |
| 6                    | 2                 | 2                 | TOWN PLAN. ASST.SNR.              | 1                 | 851,962.00                   | 851,962.00                   |
| 3                    | 0                 | 2                 | TOWN PLAN. ASSTS.                 | 2                 | 0.00                         | 597,718.00                   |
| 15                   | 0                 | 0                 | D.C T.P.O                         | 0                 | 0.00                         | 0.00                         |
| 7                    | 3                 | 3                 | TOWN PLAN.OFF.III                 | 5                 | 1,771,545.00                 | 1,771,545.00                 |
| 12                   | 11                | 5                 | PRIN. PLANNING OFF.               | 9                 | 13,767,402.00                | 6,257,910.00                 |
| 16                   | 1                 | 1                 | DIRECTOR                          | 1                 | 2,837,509.00                 | 2,837,509.00                 |
| 8                    | 2                 | 26                | TOWN PLAN.OFF.II/HIGHER TECH. OFF | 9                 | 1,493,506.00                 | 19,415,578.00                |
| 9                    | 5                 | 7                 | SNR. TOWN PLAN OFF.               | 3                 | 4,390,150.00                 | 6,146,210.00                 |
| 13                   | 1                 | 4                 | CHIEF TOWN PLAN. OFF.             | 1                 | 1,376,918.00                 | 5,507,672.00                 |
| 5                    | 0                 | 0                 | TOWN PLAN. ASST.II                | 0                 | 0.00                         | 0.00                         |
|                      | <b>32</b>         | <b>53</b>         |                                   | <b>32</b>         | <b>36070939</b>              | <b>47,421,900.00</b>         |
|                      | <b><u>152</u></b> | <b><u>227</u></b> |                                   | <b><u>150</u></b> | <b><u>122,265,818.00</u></b> | <b><u>169,005,269.00</u></b> |

**026000100100**

**MINISTRY OF LANDS, SURVEY AND TOWN PLANNING**

**OVERHEAD COST**

| <b>SUBHEAD DETAILS OF EXPENDITURE</b>                     | <b>APPROVED<br/>ESTIMATE<br/>2018</b> | <b>ACTUAL<br/>EXPENDITURE<br/>JAN - DEC<br/>2018</b> | <b>APPROVED<br/>ESTIMATE<br/>2019</b> |
|---|---------------------------------------|--|---------------------------------------|
| 22020101 Local Travel and Transport: Training             | 500,000.00                            | 0.00   | 500,000.00                            |
| 22020102 Local Travel and Transport: Others               | 3,000,000.00                          | 0.00   | 2,500,000.00                          |
| 22020201 Electricity Charges                              | 750,000.00                            | 0.00   | 750,000.00                            |
| 22020202 Telephone Charges                                | 600,000.00                            | 0.00   | 600,000.00                            |
| 22020203 Internet Access Charges                          | 1,000,000.00                          | 0.00   | 8,000,000.00                          |
| 22020205 Water Rates                                      | 500,000.00                            | 0.00   | 500,000.00                            |
| 22020301 Office Stationeries/Computer Consumables         | 4,500,000.00                          | 0.00   | 3,000,000.00                          |
| 22020303 Newspapers                                       | 800,000.00                            | 0.00   | 800,000.00                            |
| 22020304 Magazines and Periodicals                        | 600,000.00                            | 0.00   | 600,000.00                            |
| 22020305 Printing of Non-Security Documents               | 3,000,000.00                          | 0.00   | 3,000,000.00                          |
| 22020306 Printing of Security Documents                   | 2,500,000.00                          | 0.00   | 2,500,000.00                          |
| 22020318 Electoral Materials                              | 300,000.00                            | 0.00   | 300,000.00                            |
| 22020401 Maintenance of Motor Vehicle/Transport Equipment | 3,000,000.00                          | 0.00   | 3,000,000.00                          |
| 22020402 Maintenance of Office Furniture                  | 1,500,000.00                          | 0.00   | 1,500,000.00                          |
| 22020404 Maintenance of Office/IT Equipments              | 2,500,000.00                          | 0.00   | 2,500,000.00                          |
| 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   | 3,500,000.00                          |

|          |  |                             |                          |                             |
|----------|--|-----------------------------|--------------------------|-----------------------------|
| 22020601 | Security Gadgets/Services                      | 1,000,000.00                | 0.00                     | 1,000,000.00                |
| 22020801 | Motor Vehicle Fuel Cost                        | 5,000,000.00                | 108,500.00               | 3,500,000.00                |
| 22020803 | Plant/Generator Cost                           | 2,000,000.00                | 277,000.00               | 2,000,000.00                |
| 22020901 | Bank Charges (Other than Interest)             | 200,000.00                  | 0.00                     | 200,000.00                  |
| 22021001 | Refreshment and Meals/Committee Expenses       | 2,000,000.00                | 0.00                     | 1,000,000.00                |
| 22021006 | Postages and Courier Service                   | 500,000.00                  | 0.00                     | 500,000.00                  |
| 22021007 | Welfare Packages/Protocol Gifts/Allied Matters | 5,000,000.00                | 0.00                     | 4,000,000.00                |
| 22021008 | Subscription to Professional Bodies            | 500,000.00                  | 0.00                     | 500,000.00                  |
|          |  | <b><u>47,250,000.00</u></b> | <b><u>385,500.00</u></b> | <b><u>47,250,000.00</u></b> |

## MINISTRY OF LANDS, SURVEY AND TOWN PLANNING

### SUMMARY OF RECURRENT EXPENDITURE

| SUBHEAD  | DETAIL OF EXPENDITURE       | <u>APPROVED ESTIMATE 2019</u> |
|----------|-----------------------------|-------------------------------|
| 21010103 | BASIC SALARY                | 65,955,276.00                 |
| 21011001 | RENT                        | 38,880,564.00                 |
| 21011002 | TRANSPORT                   | 19,127,196.00                 |
| 21011003 | MEAL                        | 4,870,260.00                  |
| 21011004 | UTILITY                     | 9,893,280.00                  |
| 21011010 | FURNITURE                   | 21,462,300.00                 |
| 21011009 | LEAVE GRANT                 | 6,595,529.00                  |
| 21011015 | DOMESTIC                    | 2,220,864.00                  |
| 21010000 | TOTAL PERSONNEL COST        | 169,005,269.00                |
| 22010000 | TOTAL OVERHEAD COST         | <b><u>47,250,000.00</u></b>   |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 216,255,269.00                |

#### ACCOUNTING OFFICER

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

**031801100100**

### PLATEAU STATE JUDICIAL SERVICE COMMISSION

#### DETAILS OF PERSONNEL COST

| GRADE<br>LEVEL        | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                                   | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|-----------------------|------------------------------|------------------------------|--|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b> |                              |                              |  |                               |                              |                              |
| 14                    | 4                            | 4                            | CHIEF CON. SECRETARY                   | 4                             | 6,250,560.00                 | 6,250,560.00                 |
| 9                     | 2                            | 2                            | SEO ADMIN/ACCT & AUDIT                 | 2                             | 1,826,400.00                 | 1,826,400.00                 |
| 5                     | 0                            | 1                            | CLERICAL OFF.                          | 1                             | 0.00                         | 414,132.00                   |
| 10                    | 4                            | 4                            | PEO.II/ADMIN/ACCT/DATA PROCESSING OFF. | 4                             | 4,125,120.00                 | 4,125,120.00                 |
| 4                     | 1                            | 0                            | CHIEF MESS./N.W.MAN                    | 0                             | 378,384.00                   | 0.00                         |
| CONS.                 | 0                            | 5                            | CONS.                                  | 0                             | 0.00                         | 0.00                         |
| 7                     | 0                            | 0                            | C.DRIVER/C.STORE/E.O ACCTS.            | 0                             | 0.00                         | 0.00                         |
| 12                    | 5                            | 4                            | PRIN. CON. SECRETARY                   | 5                             | 6,565,080.00                 | 5,252,064.00                 |
| 13                    | 1                            | 0                            | A/CHIEF CON. SECRETARY                 | 0                             | 1,419,444.00                 | 0.00                         |
| 8                     | 0                            | 0                            | H.E.O ACCTS./ADMIN/AUDIT               | 0                             | 0.00                         | 0.00                         |
|                       | <b><u>17</u></b>             | <b><u>20</u></b>             |  | <b><u>16</u></b>              | <b><u>20,564,988.00</u></b>  | <b><u>17,868,276.00</u></b>  |

**031801100100**

**PLATEAU STATE JUDICIAL SERVICE COMMISSION  
OVERHEAD COST**

| SUBHEAD  | DETAILS OF EXPENDITURE                           | APPROVED             | ACTUAL               | APPROVED             |
|----------|--|----------------------|----------------------|----------------------|
|          |  | ESTIMATE             | EXPENDITURE          | ESTIMATE             |
|          |  | 2018                 | JAN - DEC            | 2019                 |
|          |  |                      | 2018                 |                      |
| 22020101 | Local Travel and Transport: Training             | 1,300,000.00         | 800,000.00           | 1,300,000.00         |
| 22020102 | Local Travel and Transport: Others               | 1,000,000.00         | 551,200.00           | 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 | Office Stationeries/Computer Consumables         | 1,300,000.00         | 290,500.00           | 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 | Printing of Non-Security Documents               | 20,000.00            | 0.00                 | 200,000.00           |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 2,000,000.00         | 624,600.00           | 1,000,000.00         |
| 22020402 | Maintenance of Office Furniture                  | 1,000,000.00         | 330,600.00           | 1,000,000.00         |
| 22020501 | Local Training/Workshops and Seminars            | 1,000,000.00         | 800,000.00           | 1,000,000.00         |
| 22020503 | Annual Conferences                               | 4,000,000.00         | 0.00                 | 4,000,000.00         |
| 22021001 | Refreshment and Meals/Committee Expenses         | 1,000,000.00         | 758,300.00           | 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)       | 5,000,000.00         | 5,000,000.00         | 5,000,000.00         |
| 22021041 | General Allowance                                | 8,000,000.00         | 2,195,000.00         | 6,000,000.00         |
|          |  | <b>25,966,000.00</b> | <b>11,350,200.00</b> | <b>23,146,000.00</b> |

**PLATEAU STATE JUDICIAL SERVICE COMMISSION**

**SUMMARY OF RECURRENT EXPENDITURE**

| SUBHEAD  | DETAIL OF EXPENDITURE       | APPROVED ESTIMATE 2019 |
|----------|-----------------------------|------------------------|
| 21010103 | BASIC SALARY                | 7,445,076.00           |
| 21011001 | RENT                        | 2,233,464.00           |
| 21011002 | TRANSPORT                   | 1,861,260.00           |
| 21011003 | MEAL                        | 1,489,056.00           |
| 21011004 | UTILITY                     | 1,489,056.00           |
| 21011010 | FURNITURE                   | 1,116,780.00           |
| 21011028 | HARZARD                     | 744,528.00             |
| 21011016 | MEDICAL                     | 1,489,056.00           |
| 21010000 | TOTAL PERSONNEL COST        | 17,868,276.00          |
| 22010000 | TOTAL OVERHEAD COST         | 23,146,000.00          |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 41,014,276.00          |

**ACCOUNTING OFFICER**

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

032600100100

## MINISTRY OF JUSTICE

## DETAILS OF PERSONNEL COST

| GRADE<br>LEVEL        | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                          | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|-----------------------|------------------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b> |                              |                              |                               |                               |                              |                              |
| 10                    | 49                           | 8                            | SC/S.L.O                      | 45                            | 70,659,666.00                | 11,536,272.00                |
| 15                    | 2                            | 4                            | DDLDD/DCDR/LR                 | 2                             | 4,765,070.00                 | 9,530,140.00                 |
| 6                     | 0                            | 3                            | SCO/C.DRIVER/AEO/ACCT/COMP.OP | 0                             | 0.00                         | 1,277,943.00                 |
| 2                     | 0                            | 5                            | CLEANER/GARDENER/MESS         | 0                             | 0.00                         | 1,424,555.00                 |
| 12                    | 0                            | 44                           | SLO/S.S.C                     | 0                             | 0.00                         | 73,855,320.00                |
| 7                     | 0                            | 3                            | HEAD DRIVER/CHIEF CO          | 3                             | 0.00                         | 1,771,545.00                 |
| 3                     | 1                            | 7                            | DRIVER/WATCHMAN               | 0                             | 298,859.00                   | 2,092,013.00                 |
| 13                    | 7                            | 6                            | PSC/C.L.O                     | 6                             | 12,627,062.00                | 10,823,196.00                |
| 4                     | 3                            | 3                            | C.O.ADMIN/H.SECURITY          | 3                             | 963,183.00                   | 963,183.00                   |
| 8                     | 0                            | 0                            | LO II                         | 0                             | 0.00                         | 0.00                         |
| 9                     | 0                            | 0                            | LO I                          | 0                             | 0.00                         | 0.00                         |
| 14                    | 4                            | 6                            | DDPP/ADCR/LR                  | 4                             | 7,749,212.00                 | 11,623,818.00                |
| 5                     | 1                            | 0                            | TYPIST/DRIVER/H.PORTER        | 1                             | 351,401.00                   | 0.00                         |
| 16                    | 6                            | 8                            | DLD/DPP/DCL/DCR/LR            | 6                             | 17,290,368.00                | 23,053,824.00                |
| <b>73</b>             | <b>97</b>                    |                              |                               | <b>70</b>                     | <b>114,704,821.00</b>        | <b>147,951,809.00</b>        |

032600100100

## MINISTRY OF JUSTICE

## OVERHEAD COST

| SUBHEAD  | DETAILS OF EXPENDITURE                           | APPROVED<br>ESTIMATE<br>2018 | ACTUAL<br>EXPENDITURE<br>JAN - DEC<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|----------|--|------------------------------|--|------------------------------|
| 22020101 | Local Travel and Transport: Training             | 2,500,000.00                 | 2,015,000.00                               | 2,500,000.00                 |
| 22020102 | Local Travel and Transport: Others               | 8,000,000.00                 | 5,028,300.00                               | 8,000,000.00                 |
| 22020203 | Internet Access Charges                          | 200,000.00                   | 0.00                                       | 200,000.00                   |
| 22020301 | Office Stationeries/Computer Consumables         | 2,500,000.00                 | 246,400.00                                 | 2,500,000.00                 |
| 22020302 | Books  | 5,000,000.00                 | 0.00                                       | 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 | Printing of Non-Security Documents               | 1,000,000.00                 | 84,464.00                                  | 1,000,000.00                 |
| 22020309 | Uniforms and other Clothings                     | 2,500,000.00                 | 2,500,000.00                               | 2,500,000.00                 |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 5,000,000.00                 | 436,300.00                                 | 5,000,000.00                 |
| 22020402 | Maintenance of Office Furniture                  | 200,000.00                   | 0.00                                       | 200,000.00                   |
| 22020404 | Maintenance of Office/IT Equipments              | 11,000,099.00                | 0.00                                       | 11,000,000.00                |
| 22020405 | Maintenance of Plants/Generators                 | 1,000,000.00                 | 1,000,000.00                               | 1,000,000.00                 |
| 22020406 | Other Maintenance Services                       | 500,000.00                   | 180,500.00                                 | 500,000.00                   |
| 22020501 | Local Training/Workshops and Seminars            | 2,500,000.00                 | 8,000,000.00                               | 2,500,000.00                 |
| 22020503 | Annual Conferences                               | 8,000,000.00                 | 8,000,000.00                               | 8,000,000.00                 |
| 22020709 | Consultancy Services (Others)                    | 50,000,000.00                | 1,390,000.00                               | 45,000,000.00                |
| 22020711 | Planning Research and Statistics                 | 100,000.00                   | 0.00                                       | 100,000.00                   |
| 22020715 | Child Justice Administration/Child Protection    | 2,500,000.00                 | 0.00                                       | 2,500,000.00                 |
| 22020801 | Motor Vehicle Fuel Cost                          | 1,500,000.00                 | 59,000.00                                  | 1,500,000.00                 |
| 22020803 | Plant/Generator Cost                             | 1,000,000.00                 | 0.00                                       | 1,000,000.00                 |

|   |                              |                             |                              |
|---|------------------------------|-----------------------------|------------------------------|
| 22021001 Refreshment and Meals/Committee Expenses | 3,500,000.00                 | 0.00                        | 3,400,000.00                 |
| 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 Subscription to Professional Bodies      | 2,500,000.00                 | 2,000,000.00                | 2,500,000.00                 |
| 22021022 General Programmes                       | 10,000,000.00                | 67,000.00                   | 5,000,000.00                 |
| 22021041 General Allowance                        | 34,500,000.00                | 20,000.00                   | 30,377,361.00                |
|   | <b><u>156,900,099.00</u></b> | <b><u>31,026,964.00</u></b> | <b><u>142,677,361.00</u></b> |

**MINISTRY OF JUSTICE  
SUMMARY OF RECURRENT EXPENDITURE**

| <b>SUBHEAD</b> | <b>DETAIL OF EXPENDITURE</b> | <b><u>APPROVED ESTIMATE 2019</u></b> |
|----------------|------------------------------|--------------------------------------|
| 21010103       | BASIC SALARY                 | 43,044,408.00                        |
| 21011001       | RENT                         | 26,850,588.00                        |
| 21011002       | TRANSPORT                    | 12,482,736.00                        |
| 21011003       | MEAL                         | 4,864,488.00                         |
| 21011004       | UTILITY                      | 6,456,540.00                         |
| 21011010       | FURNITURE                    | 16,121,052.00                        |
| 21011009       | LEAVE GRANT                  | 4,304,437.00                         |
| 21011015       | DOMESTIC                     | 33,827,560.00                        |
| 21010000       | TOTAL PERSONNEL COST         | 147,951,809.00                       |
| 22010000       | TOTAL OVERHEAD COST          | 142,677,361.00                       |
| 20000000       | TOTAL RECURRENT EXPENDITURE  | 290,629,170.00                       |

**ACCOUNTING OFFICER**

**THE PERMANENT SECRETARY,  
MINISTRY OF JUSTICE**

## PLATEAU STATE HIGH COURT OF JUSTICE

## DETAILS OF PERSONNEL COST

| GRADE<br>LEVEL        | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                          | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|-----------------------|------------------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b> |                              |                              |                               |                               |                              |                              |
| 9                     | 23                           | 55                           | HEO/SNR.TYPIST/S.LIB.ASST.    | 55                            | 21,003,600.00                | 50,226,000.00                |
| 14                    | 10                           | 15                           | C/PRIN. OFF.I PRIN.CON. SEC.I | 15                            | 15,626,400.00                | 23,439,600.00                |
| 5                     | 31                           | 20                           | H/S.GUARD/TYPIST III/C.O      | 20                            | 12,838,092.00                | 8,282,640.00                 |
| CONS                  | 1                            | 1                            | CHIEF REGISTRAR               | 1                             | 5,436,934.32                 | 5,436,934.32                 |
| 10                    | 20                           | 23                           | SEO/CHIEF TYPIST/S.O          | 23                            | 20,625,600.00                | 23,719,440.00                |
| 6                     | 20                           | 29                           | SEO/S.C/H.S. GUARD            | 29                            | 10,040,160.00                | 14,558,232.00                |
| 2                     | 0                            | 0                            | H.CLEANER/PLUMBER             | 0                             | 0.00                         | 0.00                         |
| 12                    | 20                           | 19                           | PRIN. E.O.II/ACCT.I           | 19                            | 26,260,320.00                | 24,947,304.00                |
| 3                     | 3                            | 0                            | S.MESS/C.A/DOMESTIC           | 0                             | 1,073,916.00                 | 0.00                         |
| 7                     | 21                           | 19                           | C.BAILIFF/AEO/CSIV/TYPIST I   | 19                            | 13,971,132.00                | 12,640,548.00                |
| 15                    | 6                            | 10                           | ASST DEP. CHIEF REGISTRAR     | 10                            | 10,936,368.00                | 18,227,280.00                |
| 8                     | 55                           | 20                           | C.TEL.SUPT/C.DRI./E.D         | 20                            | 46,275,240.00                | 16,827,360.00                |
| 13                    | 15                           | 20                           | PRINCIPAL REGISTRAR           | 20                            | 21,291,660.00                | 28,388,880.00                |
| 4                     | 20                           | 3                            | C.MESS/C.ASST./C.O            | 3                             | 7,567,680.00                 | 1,135,152.00                 |
| 16                    | 2                            | 6                            | DEP.CHIEF REGISTRAR           | 6                             | 5,271,708.00                 | 15,815,124.00                |
|                       | <b>247</b>                   | <b>240</b>                   |                               | <b>240</b>                    | <b>218,218,810.32</b>        | <b>243,644,494.32</b>        |
| <b>AREA COURT</b>     |                              |                              |                               |                               |                              |                              |
| 12                    | 30                           | 29                           | PRIN. JUDGE II                | 29                            | 39,390,480.00                | 38,077,464.00                |
| 16                    | 1                            | 5                            | CHIEF PRIN. A/C JUDGE I       | 5                             | 2,635,854.00                 | 13,179,270.00                |
| 10                    | 35                           | 29                           | S.I.A/SNR.REG/A.S.C.JUDGE     | 29                            | 64,994,580.00                | 53,852,652.00                |
| 6                     | 10                           | 34                           | C.BAILIFF/A/C.JUDGE II        | 34                            | 5,020,080.00                 | 17,068,272.00                |
| 13                    | 28                           | 34                           | PRIN. JUDGE I                 | 34                            | 39,744,432.00                | 48,261,096.00                |
| 2                     | 0                            | 0                            | H.CLEANER/H.W. NIGHT          | 0                             | 0.00                         | 0.00                         |
| 7                     | 24                           | 35                           | JUDGE II/ASST.REG/E.O         | 35                            | 15,967,008.00                | 23,285,220.00                |
| 14                    | 10                           | 18                           | ASST.CHIEF INSP.AREA COURT    | 18                            | 15,626,400.00                | 28,127,520.00                |
| 3                     | 4                            | 0                            | SNR.MESS/TYPIST.IV            | 0                             | 1,431,888.00                 | 0.00                         |
| 8                     | 70                           | 9                            | HEO/JUDGE I/C.MEMBER          | 9                             | 58,895,760.00                | 7,572,312.00                 |
| 15                    | 5                            | 10                           | CHIEF PRIN. A/C JUDGE I       | 10                            | 9,113,640.00                 | 18,227,280.00                |
| 9                     | 30                           | 66                           | H.I.A.C/C.TYPIST/SEO          | 66                            | 27,396,000.00                | 60,271,200.00                |
| 5                     | 35                           | 16                           | SCO/SNR.BAILIFF               | 16                            | 14,494,620.00                | 6,626,112.00                 |
| 4                     | 18                           | 4                            | SCO/H.S/GUARD/C.O/TYPIST III  | 4                             | 6,810,912.00                 | 1,513,536.00                 |
|                       | <b>300</b>                   | <b>289</b>                   |                               | <b>289</b>                    | <b>301,521,654.00</b>        | <b>316,061,934.00</b>        |
| <b>HIGH COURT</b>     |                              |                              |                               |                               |                              |                              |
| 10                    | 26                           | 27                           | SNR.REG. CONF.SEC             | 27                            | 26,813,280.00                | 27,844,560.00                |
| 6                     | 18                           | 20                           | C.BAILIFF/AEO/CS.II           | 20                            | 9,036,144.00                 | 10,040,160.00                |
| 2                     | 0                            | 0                            | MESS./W.NIGHT/CLEANER         | 0                             | 0.00                         | 0.00                         |
| 3                     | 4                            | 0                            | C.ASST/DRIVER/SNR.MESS.       | 0                             | 1,431,888.00                 | 0.00                         |
| 12                    | 20                           | 25                           | CONF.SEC.I/PRINCIPAL REG.II   | 25                            | 43,361,460.00                | 54,201,825.00                |
| 7                     | 15                           | 30                           | ASST.REG/C.DRIVER/E.O         | 30                            | 9,979,380.00                 | 19,958,760.00                |
| 4                     | 20                           | 4                            | H.S GUARD/C.O/TYPIST          | 4                             | 7,567,680.00                 | 1,513,536.00                 |
| 13                    | 26                           | 20                           | CONF.SEC                      | 20                            | 36,905,544.00                | 28,388,880.00                |
| 8                     | 60                           | 8                            | HEO                           | 8                             | 50,482,080.00                | 6,730,944.00                 |
| 9                     | 28                           | 59                           | SNR.TYPIST/SEO/CHIEF TYPIST   | 59                            | 25,569,600.00                | 53,878,800.00                |
| 5                     | 20                           | 19                           | SGO/INT.TRANS./SAO/SCO.       | 19                            | 8,282,640.00                 | 7,868,508.00                 |
| 14                    | 5                            | 22                           | CONF.SEC                      | 22                            | 7,813,200.00                 | 34,378,080.00                |
|                       | <b>242</b>                   | <b>234</b>                   |                               | <b>234</b>                    | <b>227,242,896.00</b>        | <b>244,804,053.00</b>        |

**MAGISTRATE COURT**

|    |                    |                    |                               |                    |                                |                                |
|----|--------------------|--------------------|-------------------------------|--------------------|--------------------------------|--------------------------------|
| 3  | 2                  | 0                  | SNR.MESS/C.ASST/DOM.SERV.     | 0                  | 715,944.00                     | 0.00                           |
| 2  | 0                  | 5                  | GUARD/CLEANER                 | 5                  | 0.00                           | 1,678,800.00                   |
| 7  | 18                 | 52                 | SNR.TYPIST II/EO/REGISTRAR    | 52                 | 11,975,256.00                  | 34,595,184.00                  |
| 10 | 26                 | 10                 | C.S.I/SNR.REGISTRAR           | 10                 | 26,813,280.00                  | 10,312,800.00                  |
| 15 | 6                  | 9                  | CHIEF MAGISTRATE II           | 9                  | 10,936,368.00                  | 16,404,552.00                  |
| 4  | 21                 | 5                  | C.O/H.S GUARD/BAILIFF         | 5                  | 7,946,064.00                   | 1,891,920.00                   |
| 8  | 53                 | 5                  | HEO/S.TYPIST                  | 5                  | 44,592,504.00                  | 4,206,840.00                   |
| 12 | 30                 | 25                 | PEOII/ACCTI                   | 25                 | 65,042,190.00                  | 54,201,825.00                  |
| 16 | 1                  | 0                  | CHIEF MAGISTRATE I            | 0                  | 2,635,854.00                   | 0.00                           |
| 5  | 23                 | 30                 | SNR.CLERICAL OFF.             | 30                 | 9,525,036.00                   | 12,423,960.00                  |
| 13 | 15                 | 26                 | S.CHIEF MAG.II/PRIN.MAG./REG. | 26                 | 34,283,790.00                  | 59,425,236.00                  |
| 6  | 15                 | 22                 | C.BAILIFF/AEO/TYPIST I        | 22                 | 7,530,120.00                   | 11,044,176.00                  |
| 9  | 23                 | 33                 | S.E.O/H.REG I/C.TYPIST        | 33                 | 21,003,600.00                  | 30,135,600.00                  |
| 14 | 10                 | 20                 | S.CHIEF MAGISTRATE I          | 20                 | 15,626,400.00                  | 31,252,800.00                  |
|    | <b>243</b>         | <b>242</b>         |                               | <b>242</b>         | <b>258,626,406.00</b>          | <b>267,573,693.00</b>          |
|    | <b><u>1032</u></b> | <b><u>1005</u></b> |                               | <b><u>1005</u></b> | <b><u>1,005,609,766.32</u></b> | <b><u>1,072,084,174.32</u></b> |

**032605100100****PLATEAU STATE HIGH COURT OF JUSTICE****OVERHEAD COST**

| <b>SUBHEAD</b> | <b>DETAILS OF EXPENDITURE</b>                    | <b>APPROVED</b>              | <b>ACTUAL</b>                | <b>APPROVED</b>              |
|----------------|--|------------------------------|------------------------------|------------------------------|
|                |  | <b>ESTIMATE</b>              | <b>EXPENDITURE</b>           | <b>ESTIMATE</b>              |
|                |  | <b>2018</b>                  | <b>JAN - DEC</b>             | <b>2019</b>                  |
|                |  |                              | <b>2018</b>                  |                              |
| 22020101       | Local Travel and Transport: Training             | 3,000,000.00                 | 2,250,000.00                 | 3,000,000.00                 |
| 22020102       | Local Travel and Transport: Others               | 4,000,000.00                 | 1,550,000.00                 | 4,000,000.00                 |
| 22020201       | Electricity Charges                              | 1,500,000.00                 | 1,430,000.00                 | 1,500,000.00                 |
| 22020202       | Telephone Charges                                | 100,000.00                   | 57,400.00                    | 100,000.00                   |
| 22020203       | Internet Access Charges                          | 500,000.00                   | 420,000.00                   | 500,000.00                   |
| 22020301       | Office Stationeries/Computer Consumables         | 5,000,000.00                 | 2,600,000.00                 | 5,000,000.00                 |
| 22020302       | Books  | 2,000,000.00                 | 0.00                         | 2,000,000.00                 |
| 22020303       | Newspapers                                       | 250,000.00                   | 200,000.00                   | 250,000.00                   |
| 22020304       | Magazines and Periodicals                        | 250,000.00                   | 220,000.00                   | 250,000.00                   |
| 22020305       | Printing of Non-Security Documents               | 2,000,000.00                 | 0.00                         | 2,000,000.00                 |
| 22020401       | Maintenance of Motor Vehicle/Transport Equipment | 5,000,000.00                 | 3,200,000.00                 | 7,000,000.00                 |
| 22020402       | Maintenance of Office Furniture                  | 2,000,000.00                 | 1,470,000.00                 | 2,000,000.00                 |
| 22020404       | Maintenance of Office/IT Equipments              | 2,000,000.00                 | 1,055,000.00                 | 2,000,000.00                 |
| 22020405       | Maintenance of Plants/Generators                 | 1,000,000.00                 | 850,000.00                   | 1,000,000.00                 |
| 22020501       | Local Training/Workshops and Seminars            | 5,000,000.00                 | 1,930,000.00                 | 5,000,000.00                 |
| 22021001       | Refreshment and Meals/Committee Expenses         | 4,000,000.00                 | 1,300,600.00                 | 4,000,000.00                 |
| 22021003       | Press Affairs/Publicity and Advertisement        | 1,500,000.00                 | 680,000.00                   | 1,500,000.00                 |
| 22021004       | Medical Expenses and HIV/AIDS Control            | 200,000.00                   | 200,000.00                   | 200,000.00                   |
| 22021006       | Postages and Courier Service                     | 1,000,000.00                 | 637,000.00                   | 700,000.00                   |
| 22021021       | Special Days/Celebrations and Awards Festivals   | 3,000,000.00                 | 1,063,000.00                 | 3,000,000.00                 |
| 22021022       | General Programmes                               | 2,000,000.00                 | 1,172,200.00                 | 2,000,000.00                 |
| 22021041       | General Allowance                                | 130,685,000.00               | 113,302,645.00               | 125,000,000.00               |
| 22020715       | Child Justice Administration/Child Protection    | 10,000,000.00                | 0.00                         | 10,000,000.00                |
|                |  | <b><u>185,985,000.00</u></b> | <b><u>135,587,845.00</u></b> | <b><u>182,000,000.00</u></b> |

# PLATEAU STATE HIGH COURT OF JUSTICE

## SUMMARY OF RECURRENT EXPENDITURE

| SUBHEAD  | DETAIL OF EXPENDITURE       | APPROVED ESTIMATE 2019 |
|----------|-----------------------------|------------------------|
| 21010103 | BASIC SALARY                | 409,205,854.32         |
| 21011001 | RENT                        | 121,128,252.00         |
| 21011002 | TRANSPORT                   | 100,943,136.00         |
| 21011003 | MEAL                        | 80,755,032.00          |
| 21011004 | UTILITY                     | 80,755,032.00          |
| 21011010 | FURNITURE                   | 60,600,900.00          |
| 21010729 | DUTY TOUR                   | 11,038,567.00          |
| 21011015 | DOMESTIC                    | 83,325,894.00          |
| 21011028 | HARZARD                     | 40,377,864.00          |
| 21011016 | MEDICAL                     | 80,720,052.00          |
| 21011006 | ENTERTAINMENT               | 473,904.00             |
| 21010712 | RESPONSIBILITY              | 2,759,687.00           |
| 21010000 | TOTAL PERSONNEL COST        | 1,072,084,174.32       |
| 22010000 | TOTAL OVERHEAD COST         | 182,000,000.00         |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 1,254,084,174.32       |

**ACCOUNTING OFFICER**

**THE CHIEF REGISTRAR,**

**PLATEAU STATE HIGH COURT OF JUSTICE**

**032605200100**

## PLATEAU STATE CUSTOMARY COURT OF APPEAL DETAILS OF PERSONNEL COST

| GRADE<br>LEVEL        | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                                   | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|-----------------------|------------------------------|------------------------------|--|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b> |                              |                              |  |                               |                              |                              |
| 2                     | 1                            | 0                            | WATCHMAN                               | 0                             | 349,454.22                   | 0.00                         |
| 9                     | 4                            | 4                            | S.E.O. ADMIN                           | 4                             | 3,652,800.00                 | 3,652,800.00                 |
| 14                    | 1                            | 1                            | DDCR                                   | 1                             | 1,562,640.00                 | 1,562,640.00                 |
| 5                     | 4                            | 2                            | SCO/TYPIST/DRIVER/SNR. BAILIFF/FAILIFF | 2                             | 1,656,528.00                 | 828,264.00                   |
| 15                    | 1                            | 0                            | DEP. C. REG.                           | 0                             | 1,895,849.23                 | 0.00                         |
| 10                    | 7                            | 1                            | P.E.O.II                               | 1                             | 7,218,960.00                 | 1,031,280.00                 |
| 6                     | 3                            | 5                            | C.BAILIFF/TYPIST/DRIVER/CON.SEC        | 5                             | 1,506,024.00                 | 2,510,040.00                 |
| 2                     | 0                            | 0                            | CLEANER/MESS./GUARDENER                | 0                             | 0.00                         | 0.00                         |
| 15                    | 1                            | 0                            | DEPUTY CHIEF                           | 0                             | 2,633,604.00                 | 0.00                         |
| 12                    | 5                            | 5                            | ACD PO                                 | 5                             | 6,565,080.00                 | 6,565,080.00                 |
| 3                     | 7                            | 2                            | MESS./CLEANER/GUARDENER                | 2                             | 2,505,804.00                 | 715,944.00                   |
| 7                     | 20                           | 13                           | E.O/CCO/CON.SEC.III/S.DRIVER           | 13                            | 13,305,840.00                | 8,648,796.00                 |
| CONS                  | 1                            | 1                            | C.R                                    | 1                             | 5,436,934.32                 | 5,436,934.32                 |
| 8                     | 6                            | 12                           | HEO/REGISTRER                          | 12                            | 5,048,208.00                 | 10,096,416.00                |
| 13                    | 0                            | 5                            | PEO I/ADM/ACCTS/REGISTRAR              | 5                             | 0.00                         | 7,097,220.00                 |
| 4                     | 1                            | 6                            | C.O/WATCH NIGHT/DRIVER                 | 6                             | 378,384.00                   | 2,270,304.00                 |
|                       | <b><u>62</u></b>             | <b><u>57</u></b>             |  | <b><u>57</u></b>              | <b><u>53,716,109.77</u></b>  | <b><u>50,415,718.32</u></b>  |



## PLATEAU STATE CUSTOMARY COURT OF APPEAL

## OVERHEAD COST

| SUBHEAD  | DETAILS OF EXPENDITURE                           | APPROVED             | ACTUAL               | APPROVED              |
|----------|--|----------------------|----------------------|-----------------------|
|          |  | ESTIMATE             | EXPENDITURE          | ESTIMATE              |
|          |  | 2018                 | JAN - DEC<br>2018    | 2019                  |
| 22020101 | Local Travel and Transport: Training             | 1,500,000.00         | 1,498,000.00         | 1,000,000.00          |
| 22020102 | Local Travel and Transport: Others               | 2,000,000.00         | 1,996,500.00         | 1,500,000.00          |
| 22020201 | Electricity Charges                              | 450,000.00           | 152,000.00           | 200,000.00            |
| 22020202 | Telephone Charges                                | 200,000.00           | 170,200.00           | 200,000.00            |
| 22020203 | Internet Access Charges                          | 400,000.00           | 0.00                 | 400,000.00            |
| 22020205 | Water Rates                                      | 200,000.00           | 0.00                 | 200,000.00            |
| 22020301 | Office Stationeries/Computer Consumables         | 1,000,000.00         | 167,000.00           | 500,000.00            |
| 22020302 | Books  | 500,000.00           | 0.00                 | 300,000.00            |
| 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               | 150,000.00           | 113,300.00           | 150,000.00            |
| 22020309 | Uniforms and other Clothings                     | 150,000.00           | 0.00                 | 150,000.00            |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 1,000,000.00         | 150,700.00           | 500,000.00            |
| 22020402 | Maintenance of Office Furniture                  | 1,000,000.00         | 5,000.00             | 500,000.00            |
| 22020404 | Maintenance of Office/IT Equipments              | 300,000.00           | 4,000.00             | 300,000.00            |
| 22020405 | Maintenance of Plants/Generators                 | 250,000.00           | 67,000.00            | 250,000.00            |
| 22020406 | Other Maintenance Services                       | 200,000.00           | 187,960.00           | 200,000.00            |
| 22020501 | Local Training/Workshops and Seminars            | 1,500,000.00         | 1,153,550.00         | 1,000,000.00          |
| 22020503 | Annual Conferences                               | 800,000.00           | 0.00                 | 7,760,000.00          |
| 22020605 | Sanitation and Fumigation Services               | 100,000.00           | 0.00                 | 100,000.00            |
| 22020702 | Information and Technology Consulting            | 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           | 332,000.00           | 300,000.00            |
| 22020803 | Plant/Generator Cost                             | 500,000.00           | 0.00                 | 200,000.00            |
| 22020901 | Bank Charges (Other than Interest)               | 49,999.00            | 49,564.04            | 50,000.00             |
| 22020905 | Bank Charges, Interest and Tax Expenses          | 0.00                 | 0.00                 | 0.00                  |
| 22021001 | Refreshment and Meals/Committee Expenses         | 1,000,000.00         | 142,500.00           | 1,000,000.00          |
| 22021003 | Press Affairs/Publicity and Advertisement        | 150,000.00           | 0.00                 | 150,000.00            |
| 22021004 | Medical Expenses and HIV/AIDS Control            | 200,000.00           | 0.00                 | 100,000.00            |
| 22021006 | Postages and Courier Service                     | 100,000.00           | 5,000.00             | 100,000.00            |
| 22021007 | Welfare Packages/Protocol Gifts/Allied Matters   | 500,000.00           | 20,000.00            | 300,000.00            |
| 22021021 | Special Days/Celebrations and Awards Festivals   | 700,000.00           | 0.00                 | 300,000.00            |
| 22021022 | General Programmes                               | 500,000.00           | 200,000.00           | 500,000.00            |
| 22021041 | General Allowance                                | 35,000,000.00        | 12,492,860.00        | 93,500,000.00         |
|          |  | <b>51,099,999.00</b> | <b>18,907,134.04</b> | <b>111,910,000.00</b> |

# PLATEAU STATE CUSTOMARY COURT OF APPEAL

## SUMMARY OF RECURRENT EXPENDITURE

| SUBHEAD  | DETAIL OF EXPENDITURE       | <u>APPROVED ESTIMATE 2019</u> |
|----------|-----------------------------|-------------------------------|
| 21010103 | BASIC SALARY                | 24,178,114.32                 |
| 21011001 | RENT                        | 5,622,204.00                  |
| 21011002 | TRANSPORT                   | 4,685,340.00                  |
| 21011003 | MEAL                        | 3,748,260.00                  |
| 21011004 | UTILITY                     | 3,748,260.00                  |
| 21011010 | FURNITURE                   | 2,811,192.00                  |
| 21011009 | LEAVE GRANT                 | 0.00                          |
| 21011015 | DOMESTIC                    | 0.00                          |
| 21011028 | HARZARD                     | 1,874,088.00                  |
| 21011016 | MEDICAL                     | 3,748,260.00                  |
| 21011006 | ENTERTAINMENT               | 0.00                          |
| 21010730 | PERSONAL ASSISTANT          | 0.00                          |
| 21010000 | TOTAL PERSONNEL COST        | 50,415,718.32                 |
| 22010000 | TOTAL OVERHEAD COST         | 111,910,000.00                |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 162,325,718.32                |

**ACCOUNTING OFFICER**

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

**032605300100**

## PLATEAU STATE SHARIA COURT OF APPEAL DETAILS OF PERSONNEL COST

| GRADE<br>LEVEL        | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                      | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|-----------------------|------------------------------|------------------------------|---------------------------|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b> |                              |                              |                           |                               |                              |                              |
| 10                    | 8                            | 3                            | H.REG/CONF. SEC           | 6                             | 8,250,240.00                 | 3,093,840.00                 |
| 15                    | 0                            | 2                            | DEPUTY CHIEF REGISTRAR    | 0                             | 0.00                         | 3,645,456.00                 |
| 6                     | 4                            | 0                            | CHIEF BAILIFF/SNR.MESS.   | 4                             | 2,008,032.00                 | 0.00                         |
| 16                    | 1                            | 1                            | C.REGISTRAR, CONS         | 1                             | 2,633,604.00                 | 2,633,604.00                 |
| 12                    | 1                            | 6                            | PEO/SNR.REG               | 0                             | 1,313,016.00                 | 7,878,096.00                 |
| 7                     | 12                           | 11                           | CHIEF DRIVER,SNR.TYPIST   | 16                            | 7,983,504.00                 | 7,318,212.00                 |
| CONS                  | 1                            | 1                            | C.R                       | 1                             | 5,436,934.32                 | 5,436,934.32                 |
| 3                     | 0                            | 0                            | SECURITY MEN              | 0                             | 0.00                         | 0.00                         |
| 13                    | 2                            | 0                            | ACCOUNTANT                | 1                             | 2,838,888.00                 | 0.00                         |
| 4                     | 1                            | 0                            | C.O. BAILIFF, TYPIST      | 1                             | 378,384.00                   | 0.00                         |
| 8                     | 9                            | 11                           | HEO,T.O                   | 7                             | 7,572,312.00                 | 9,255,048.00                 |
| 9                     | 4                            | 6                            | REGISTRAR/CHIEF DRI. MECH | 3                             | 3,652,800.00                 | 5,479,200.00                 |
| 14                    | 2                            | 1                            | ACA                       | 2                             | 3,125,280.00                 | 1,562,640.00                 |
| 5                     | 0                            | 0                            | SNR. BAILIFF. SNR. MESS.  | 0                             | 0.00                         | 0.00                         |
|                       | <b><u>45</u></b>             | <b><u>42</u></b>             |                           | <b><u>42</u></b>              | <b><u>45,192,994.32</u></b>  | <b><u>46,303,030.32</u></b>  |

## PLATEAU STATE SHARIA COURT OF APPEAL

## OVERHEAD COST

| SUBHEAD  | DETAILS OF EXPENDITURE                              | APPROVED                    | ACTUAL                     | APPROVED                    |
|----------|---|-----------------------------|----------------------------|-----------------------------|
|          |   | ESTIMATE                    | EXPENDITURE                | ESTIMATE                    |
|          |   | 2018                        | JAN - DEC<br>2018          | 2019                        |
| 22020101 | Local Travel and Transport: Training                | 1,400,000.00                | 598,000.00                 | 1,400,000.00                |
| 22020102 | Local Travel and Transport: Others                  | 1,200,000.00                | 610,000.00                 | 1,200,000.00                |
| 22020201 | Electricity Charges                                 | 350,000.00                  | 45,000.00                  | 350,000.00                  |
| 22020301 | Office Stationeries/Computer Consumables            | 300,000.00                  | 70,000.00                  | 300,000.00                  |
| 22020302 | Books   | 350,000.00                  | 0.00                       | 350,000.00                  |
| 22020305 | Printing of Non-Security Documents                  | 500,000.00                  | 187,400.00                 | 500,000.00                  |
| 22020316 | Central Stores                                      | 0.00                        | 0.00                       | 0.00                        |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment    | 1,000,000.00                | 559,000.00                 | 500,000.00                  |
| 22020402 | Maintenance of Office Furniture                     | 200,000.00                  | 23,500.00                  | 200,000.00                  |
| 22020403 | Maintenance of Office Building/Residential Quarters | 500,000.00                  | 405,000.00                 | 500,000.00                  |
| 22020404 | Maintenance of Office/IT Equipments                 | 300,000.00                  | 172,600.00                 | 300,000.00                  |
| 22020501 | Local Training/Workshops and Seminars               | 500,000.00                  | 343,000.00                 | 500,000.00                  |
| 22020503 | Annual Conferences                                  | 500,000.00                  | 0.00                       | 500,000.00                  |
| 22020801 | Motor Vehicle Fuel Cost                             | 500,000.00                  | 227,000.00                 | 500,000.00                  |
| 22021001 | Refreshment and Meals/Committee Expenses            | 800,000.00                  | 614,000.00                 | 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                  | 0.00                       | 250,000.00                  |
| 22021007 | Welfare Packages/Protocol Gifts/Allied Matters      | 500,000.00                  | 276,000.00                 | 500,000.00                  |
| 22021021 | Special Days/Celebrations and Awards Festivals      | 500,000.00                  | 0.00                       | 500,000.00                  |
| 22021041 | General Allowance                                   | 32,000,000.00               | 1,566,000.00               | 32,000,000.00               |
|          |   | <b><u>41,950,000.00</u></b> | <b><u>5,696,500.00</u></b> | <b><u>41,450,000.00</u></b> |

# PLATEAU STATE SHARIA COURT OF APPEAL

## SUMMARY OF RECURRENT EXPENDITURE

| SUBHEAD  | DETAIL OF EXPENDITURE       | APPROVED ESTIMATE 2019 |
|----------|-----------------------------|------------------------|
| 21010103 | BASIC SALARY                | 22,151,122.32          |
| 21011001 | RENT                        | 5,014,140.00           |
| 21011002 | TRANSPORT                   | 4,178,604.00           |
| 21011003 | MEAL                        | 3,342,876.00           |
| 21011004 | UTILITY                     | 3,342,876.00           |
| 21011010 | FURNITURE                   | 2,507,112.00           |
| 21011009 | LEAVE GRANT                 | 0.00                   |
| 21011015 | DOMESTIC                    | 716,484.00             |
| 21011028 | HARZARD                     | 1,671,372.00           |
| 21011016 | MEDICAL                     | 3,342,876.00           |
| 21011006 | ENTERTAINMENT               | 35,568.00              |
| 21010730 | PERSONAL ASSISTANT          | 0.00                   |
| 21010000 | TOTAL PERSONNEL COST        | 46,303,030.32          |
| 22010000 | TOTAL OVERHEAD COST         | 41,450,000.00          |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 87,753,030.32          |

**ACCOUNTING OFFICER**

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

**032700100100**

## PLATEAU STATE DISABILITY RIGHTS COMMISSION DETAILS OF PERSONNEL COST

| GRADE<br>LEVEL        | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                              | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|-----------------------|------------------------------|------------------------------|-----------------------------------|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b> |                              |                              |                                   |                               |                              |                              |
| 14                    | 2                            | 2                            | ADSW                              | 2                             | 3,020,710.00                 | 3,020,710.00                 |
| 9                     | 0                            | 0                            | CHIEF TYPIST/SEO ADMIN/SNR DRIVER | 0                             | 0.00                         | 0.00                         |
| 15                    | 1                            | 2                            | DDSW                              | 2                             | 2,233,267.00                 | 4,466,534.00                 |
| 10                    | 0                            | 1                            | SEO ACCTS                         | 1                             | 0.00                         | 1,015,086.00                 |
| 6                     | 0                            | 3                            | MOTION/FM/AEO                     | 2                             | 0.00                         | 1,277,943.00                 |
| 16                    | 3                            | 2                            | DIRECTOR PLANNING                 | 2                             | 8,512,527.00                 | 5,675,018.00                 |
| 7                     | 11                           | 9                            | S/FM                              | 9                             | 6,495,665.00                 | 5,314,635.00                 |
| 12                    | 1                            | 2                            | PSWO                              | 2                             | 1,251,582.00                 | 2,503,164.00                 |
| 13                    | 3                            | 1                            | ACSW/ACSWO                        | 1                             | 4,130,754.00                 | 1,376,918.00                 |
| 8                     | 0                            | 0                            | SWO II                            | 0                             | 0.00                         | 0.00                         |
|                       | <b><u>21</u></b>             | <b><u>22</u></b>             |                                   | <b><u>21</u></b>              | <b><u>25,644,505.00</u></b>  | <b><u>24,650,008.00</u></b>  |

## PLATEAU STATE DISABILITY RIGHTS COMMISSION

## OVERHEAD COST

| SUBHEAD  | DETAILS OF EXPENDITURE                           | APPROVED             | ACTUAL              | APPROVED             |
|----------|--|----------------------|---------------------|----------------------|
|          |  | ESTIMATE             | EXPENDITURE         | ESTIMATE             |
|          |  | 2018                 | JAN - DEC           | 2019                 |
|          |  |                      | 2018                |                      |
| 22020101 | Local Travel and Transport: Training             | 2,000,000.00         | 1,140,000.00        | 2,000,000.00         |
| 22020102 | Local Travel and Transport: Others               | 2,000,000.00         | 0.00                | 2,000,000.00         |
| 22020201 | Electricity Charges                              | 2,000,000.00         | 0.00                | 1,500,000.00         |
| 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 | Office Stationeries/Computer Consumables         | 2,000,000.00         | 0.00                | 1,000,000.00         |
| 22020302 | Books  | 100,000.00           | 0.00                | 100,000.00           |
| 22020303 | Newspapers                                       | 50,000.00            | 0.00                | 50,000.00            |
| 22020305 | Printing of Non-Security Documents               | 200,000.00           | 0.00                | 200,000.00           |
| 22020310 | Teaching Aids/Instructional Materials            | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 22020311 | Food Stuff/Catering Materials Supplies           | 10,707,700.00        | 2,000,000.00        | 10,000,000.00        |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment | 200,000.00           | 0.00                | 200,000.00           |
| 22020402 | Maintenance of Office Furniture                  | 300,000.00           | 0.00                | 300,000.00           |
| 22020405 | Maintenance of Plants/Generators                 | 100,000.00           | 0.00                | 100,000.00           |
| 22020406 | Other Maintenance Services                       | 50,000.00            | 0.00                | 50,000.00            |
| 22020501 | Local Training/Workshops and Seminars            | 5,000,000.00         | 1,825,000.00        | 5,000,000.00         |
| 22020503 | Annual Conferences                               | 2,000,000.00         | 0.00                | 2,000,000.00         |
| 22020605 | Sanitation and Fumigation 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 Statistics                 | 4,000,000.00         | 0.00                | 2,000,000.00         |
| 22020719 | Monitoring and Evaluation Expenses               | 400,000.00           | 0.00                | 400,000.00           |
| 22020801 | Motor Vehicle Fuel Cost                          | 300,000.00           | 0.00                | 300,000.00           |
| 22020802 | Other Transport Equipment Fuel Cost              | 50,000.00            | 0.00                | 50,000.00            |
| 22021003 | Press Affairs/Publicity and Advertisement        | 300,000.00           | 0.00                | 300,000.00           |
| 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           |
| 22021009 | Sporting Activities                              | 150,000.00           | 0.00                | 150,000.00           |
| 22021021 | Special Days/Celebrations and Awards Festivals   | 10,000,000.00        | 0.00                | 5,000,000.00         |
| 22021022 | General Programmes                               | 5,000,000.00         | 0.00                | 4,000,000.00         |
| 22021034 | Aid to Voluntary Organizations                   | 15,000,000.00        | 1,805,700.00        | 40,000,000.00        |
| 22020703 | Legal Services                                   | 1,500,000.00         | 0.00                | 1,500,000.00         |
| 22021007 | Welfare Packages/Protocol Gifts/Allied Matters   | 3,000,000.00         | 0.00                | 2,000,000.00         |
| 22011001 | Refreshment and Meals/Committee Expenses         | 100,000.00           | 0.00                | 100,000.00           |
|          |  | <b>69,057,700.00</b> | <b>6,770,700.00</b> | <b>82,850,000.00</b> |

# PLATEAU STATE DISABILITY RIGHT COMMISSION

## SUMMARY OF RECURRENT EXPENDITURE

| SUBHEAD  | DETAIL OF EXPENDITURE       | APPROVED ESTIMATE 2019 |
|----------|-----------------------------|------------------------|
| 21010103 | BASIC SALARY                | 8,530,260.00           |
| 21011001 | RENT                        | 5,482,296.00           |
| 21011002 | TRANSPORT                   | 2,473,824.00           |
| 21011003 | MEAL                        | 1,196,616.00           |
| 21011004 | UTILITY                     | 1,279,548.00           |
| 21011010 | FURNITURE                   | 3,168,744.00           |
| 21011009 | LEAVE GRANT                 | 853,024.00             |
| 21011015 | DOMESTIC                    | 1,665,696.00           |
| 21010000 | TOTAL PERSONNEL COST        | 24,650,008.00          |
| 22010000 | TOTAL OVERHEAD COST         | 82,850,000.00          |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 107,500,008.00         |

### ACCOUNTING OFFICER

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

**051300100100**

## MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH) DETAILS OF PERSONNEL COST

| GRADE<br>LEVEL           | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                                   | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|--------------------------|------------------------------|------------------------------|--|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b>    |                              |                              |  |                               |                              |                              |
| 6                        | 0                            | 2                            | DATA PROCESSING ASST.                  | 0                             | 0.00                         | 851,962.00                   |
| 4                        | 7                            | 5                            | WATCHMAN                               | 3                             | 2,247,427.00                 | 1,605,305.00                 |
| 5                        | 0                            | 0                            | DRIVER                                 | 0                             | 0.00                         | 0.00                         |
| 1                        | 0                            | 0                            | CLEANER                                | 0                             | 0.00                         | 0.00                         |
| 2                        | 0                            | 18                           | WATCHMAN                               | 16                            | 0.00                         | 5,128,398.00                 |
| 3                        | 40                           | 30                           | W.MAN/CLEANER/DOMESTIC SERVANTS/DRIVER | 26                            | 11,954,360.00                | 8,965,770.00                 |
|                          | <b>47</b>                    | <b>55</b>                    |  | <b>45</b>                     | <b>14,201,787.00</b>         | <b>16,551,435.00</b>         |
| <b>YOUTH DEVELOPMENT</b> |                              |                              |  |                               |                              |                              |
| 9                        | 0                            | 3                            | YDO.I/SYDA                             | 1                             | 0.00                         | 2,634,090.00                 |
| 14                       | 3                            | 6                            | ADYD                                   | 6                             | 4,531,065.00                 | 9,062,130.00                 |
| 6                        | 0                            | 5                            | YDW                                    | 0                             | 0.00                         | 2,129,905.00                 |
| 10                       | 2                            | 0                            | PYDA II                                | 0                             | 2,030,172.00                 | 0.00                         |
| 15                       | 0                            | 1                            | DDYD                                   | 1                             | 0.00                         | 2,233,267.00                 |
| 12                       | 1                            | 1                            | PYDA I                                 | 1                             | 1,251,582.00                 | 1,251,582.00                 |
| 7                        | 1                            | 0                            | @                                      | 0                             | 590,515.00                   | 0.00                         |
| 16                       | 0                            | 1                            | DYD                                    | 1                             | 0.00                         | 2,837,509.00                 |
| 8                        | 2                            | 2                            | YDO                                    | 0                             | 1,493,506.00                 | 1,493,506.00                 |
| 13                       | 2                            | 1                            | ACYDA                                  | 1                             | 2,753,836.00                 | 1,376,918.00                 |
|                          | <b>11</b>                    | <b>20</b>                    |  | <b>11</b>                     | <b>12,650,676.00</b>         | <b>23,018,907.00</b>         |
|                          | <b>58</b>                    | <b>75</b>                    |  | <b>56</b>                     | <b>26,852,463.00</b>         | <b>39,570,342.00</b>         |

**051300100100**

**MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)  
OVERHEAD COST**

| <b>SUBHEAD</b> | <b>DETAILS OF EXPENDITURE</b>                    | <b>APPROVED<br/>ESTIMATE<br/>2018</b> | <b>ACTUAL<br/>EXPENDITURE<br/>JAN - DEC<br/>2018</b> | <b>APPROVED<br/>ESTIMATE<br/>2019</b> |
|----------------|--|---------------------------------------|--|---------------------------------------|
| 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       | Office Stationeries/Computer Consumables         | 1,500,000.00                          | 0.00   | 1,500,000.00                          |
| 22020305       | Printing of Non-Security Documents               | 1,000,000.00                          | 0.00   | 1,000,000.00                          |
| 22020401       | Maintenance of Motor Vehicle/Transport Equipment | 1,000,000.00                          | 0.00   | 1,000,000.00                          |
| 22020402       | Maintenance of Office 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 Statistics                 | 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/Committee 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/Celebrations and Awards Festivals   | 3,000,000.00                          | 0.00   | 3,000,000.00                          |
| 22021022       | General Programmes                               | 8,000,000.00                          | 0.00   | 5,000,000.00                          |
| 22021035       | Plateau Youth Council/Nigeria Youth Parliament   | 4,500,000.00                          | 0.00   | 4,500,000.00                          |
| 22021041       | General Allowance                                | 40,000,000.00                         | 0.00   | 30,000,000.00                         |
|                |  | <b><u>65,450,000.00</u></b>           | <b><u>0.00</u></b>                                   | <b><u>52,450,000.00</u></b>           |

**MINISTRY OF YOUTH AND SPORT DEVELOPMENT**

**SUMMARY OF RECURRENT EXPENDITURE**

| <b>SUBHEAD</b> | <b>DETAIL OF EXPENDITURE</b> | <b><u>APPROVED ESTIMATE 2019</u></b> |
|----------------|------------------------------|--------------------------------------|
| 21010103       | BASIC SALARY                 | 16,396,236.00                        |
| 21011001       | RENT                         | 9,160,776.00                         |
| 21011002       | TRANSPORT                    | 4,754,940.00                         |
| 21011003       | MEAL                         | 1,326,240.00                         |
| 21011004       | UTILITY                      | 2,459,496.00                         |
| 21011010       | FURNITURE                    | 3,000,180.00                         |
| 21011009       | LEAVE GRANT                  | 1,639,626.00                         |
| 21010000       | TOTAL PERSONNEL COST         | 39,570,342.00                        |
| 22010000       | TOTAL OVERHEAD COST          | 52,450,000.00                        |
| 20000000       | TOTAL RECURRENT EXPENDITURE  | 92,020,342.00                        |

**ACCOUNTING OFFICER**

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

**PLATEAU STATE SPORT COUNCIL  
DETAILS OF PERSONNEL COST**

| GRADE<br>LEVEL        | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                              | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|-----------------------|------------------------------|------------------------------|-----------------------------------|-------------------------------|------------------------------|------------------------------|
| <b>ACCOUNTS</b>       |                              |                              |                                   |                               |                              |                              |
| 12                    | 0                            | 0                            | PEO II ACCT.                      | 0                             | 0.00                         | 0.00                         |
| 13                    | 1                            | 1                            | CEO ACCT.                         | 1                             | 1,376,918.00                 | 1,376,918.00                 |
| 7                     | 1                            | 1                            | AEO ACCT.                         | 1                             | 590,515.00                   | 590,515.00                   |
| 9                     | 2                            | 2                            | HEO ACCT.                         | 2                             | 1,756,060.00                 | 1,756,060.00                 |
| 14                    | 1                            | 1                            | C/ACCT.                           | 1                             | 1,510,355.00                 | 1,510,355.00                 |
| 15                    | 2                            | 1                            | DEP.DIR.                          | 1                             | 4,466,534.00                 | 2,233,267.00                 |
| 10                    | 3                            | 3                            | PEO ACCT.                         | 3                             | 3,045,258.00                 | 3,045,258.00                 |
|                       | <b>10</b>                    | <b>9</b>                     |                                   | <b>9</b>                      | <b>12745640</b>              | <b>10,512,373.00</b>         |
| <b>ADMINISTRATION</b> |                              |                              |                                   |                               |                              |                              |
| 13                    | 0                            | 0                            | CEO                               | 0                             | 0.00                         | 0.00                         |
| 2                     | 1                            | 0                            | MESS/CLEANER/GARDENERS            | 0                             | 284,911.00                   | 0.00                         |
| 5                     | 1                            | 1                            | H/PORTER/H.SECURITY SEC. GUARD    | 1                             | 351,401.00                   | 351,401.00                   |
| 9                     | 3                            | 3                            | SEO/SEO ADMIN.                    | 3                             | 2,634,090.00                 | 2,634,090.00                 |
| 14                    | 2                            | 3                            | ADA                               | 3                             | 3,020,710.00                 | 4,531,065.00                 |
| 4                     | 1                            | 0                            | ACO/DRIVERS/SECURITY              | 0                             | 321,061.00                   | 0.00                         |
| 6                     | 11                           | 10                           | SNR.C.O/H.POTER/SNR.SEC GUARD     | 10                            | 4,685,791.00                 | 4,259,810.00                 |
| 10                    | 2                            | 2                            | PEO II                            | 2                             | 2,030,172.00                 | 2,030,172.00                 |
| 15                    | 0                            | 0                            | DDA                               | 0                             | 0.00                         | 0.00                         |
| 4                     | 0                            | 4                            | MESS.S/DG.CO ADMIN                | 4                             | 0.00                         | 1,284,244.00                 |
| 7                     | 2                            | 4                            | SNR.GM/SNR.C.O/HPOTER/SNR.S.GUARD | 4                             | 1,181,030.00                 | 2,362,060.00                 |
| 12                    | 0                            | 0                            | PEO I                             | 0                             | 0.00                         | 0.00                         |
| 16                    | 1                            | 0                            | DOS                               | 0                             | 2,837,509.00                 | 0.00                         |
| 8                     | 2                            | 2                            | CCO ADMIN/SCO/AEO                 | 2                             | 1,493,506.00                 | 1,493,506.00                 |
|                       | <b>26</b>                    | <b>29</b>                    |                                   | <b>29</b>                     | <b>18840181</b>              | <b>18,946,348.00</b>         |
| <b>ATHLETICS</b>      |                              |                              |                                   |                               |                              |                              |
| 8                     | 1                            | 1                            | HACI                              | 1                             | 746,753.00                   | 746,753.00                   |
| 7                     | 1                            | 1                            | HAO                               | 1                             | 590,515.00                   | 590,515.00                   |
| 12                    | 1                            | 1                            | PAC I/PAC II                      | 1                             | 1,251,582.00                 | 1,251,582.00                 |
| 6                     | 1                            | 1                            | AA                                | 1                             | 425,981.00                   | 425,981.00                   |
| 13                    | 2                            | 2                            | PAC I                             | 2                             | 2,753,836.00                 | 2,753,836.00                 |
|                       | <b>6</b>                     | <b>6</b>                     |                                   | <b>6</b>                      | <b>5768667</b>               | <b>5,768,667.00</b>          |
| <b>AUDIT</b>          |                              |                              |                                   |                               |                              |                              |
| 9                     | 2                            | 0                            | SEO ACCTS.                        | 0                             | 1,756,060.00                 | 0.00                         |
| 6                     | 0                            | 1                            | SEO                               | 1                             | 0.00                         | 425,981.00                   |
|                       | <b>2</b>                     | <b>1</b>                     |                                   | <b>1</b>                      | <b>1756060</b>               | <b>425,981.00</b>            |
| <b>BADMINTON</b>      |                              |                              |                                   |                               |                              |                              |
| 8                     | 1                            | 1                            | HAC                               | 1                             | 746,753.00                   | 746,753.00                   |
| 10                    | 0                            | 0                            | PAC II                            | 0                             | 0.00                         | 0.00                         |
| 12                    | 2                            | 2                            | PAC I                             | 2                             | 2,503,164.00                 | 2,503,164.00                 |
|                       | <b>3</b>                     | <b>3</b>                     |                                   | <b>3</b>                      | <b>3249917</b>               | <b>3,249,917.00</b>          |
| <b>BASKET BALL</b>    |                              |                              |                                   |                               |                              |                              |
| 13                    | 0                            | 0                            | P.A.C I/C.A.C                     | 0                             | 0.00                         | 0.00                         |
| 8                     | 1                            | 1                            | HB                                | 1                             | 746,753.00                   | 746,753.00                   |
| 10                    | 0                            | 0                            | PAC II                            | 0                             | 0.00                         | 0.00                         |
| 14                    | 0                            | 1                            | CC                                | 1                             | 0.00                         | 1,510,355.00                 |
| 12                    | 1                            | 1                            | PAC I                             | 1                             | 1,251,582.00                 | 1,251,582.00                 |



|  |            |            |                     |          |                  |                       |
|--|------------|------------|---------------------|----------|------------------|-----------------------|
| 6  | 2          | 2          | AB                  | 2        | 851,962.00       | 851,962.00            |
|  | <b>4</b>   | <b>5</b>   |                     | <b>5</b> | <b>2850297</b>   | <b>4,360,652.00</b>   |
| <b>BOXING</b>                            |            |            |                     |          |                  |                       |
| 12                                       | 0          | 0          | PB                  | 0        | 0.00             | 0.00                  |
| 13                                       | 0          | 0          | CAC                 | 0        | 0.00             | 0.00                  |
| 6  | 0          | 0          | BA                  | 0        | 0.00             | 0.00                  |
| 14                                       | 0          | 0          | CAC                 | 0        | 0.00             | 0.00                  |
| 8  | 0          | 0          | HB                  | 0        | 0.00             | 0.00                  |
| 9  | 1          | 1          | SAC                 | 1        | 878,030.00       | 878,030.00            |
|  | <b>1</b>   | <b>1</b>   |                     | <b>1</b> | <b>878030</b>    | <b>878,030.00</b>     |
| <b>CONTRACT STAFF</b>                    |            |            |                     |          |                  |                       |
| CNTRT                                    | 300        | 330        | SPORTMEN/WOMEN      | 0        | 120,000,000.00   | 132,000,000.00        |
|  | <b>300</b> | <b>330</b> |                     | <b>0</b> | <b>120000000</b> | <b>132,000,000.00</b> |
| <b>CYCLING</b>                           |            |            |                     |          |                  |                       |
| 13                                       | 1          | 1          | PAC I               | 1        | 1,376,918.00     | 1,376,918.00          |
| 5  | 3          | 3          | CA                  | 3        | 1,054,203.00     | 1,054,203.00          |
| 8  | 0          | 0          | HAC                 | 0        | 0.00             | 0.00                  |
| 12                                       | 2          | 1          | PSA II/HAS/SSA      | 1        | 2,503,164.00     | 1,251,582.00          |
|  | <b>6</b>   | <b>5</b>   |                     | <b>5</b> | <b>4934285</b>   | <b>3,682,703.00</b>   |
| <b>FOOTBALL (SOCCER)</b>                 |            |            |                     |          |                  |                       |
| 13                                       | 0          | 0          | CAC                 | 0        | 0.00             | 0.00                  |
| 14                                       | 2          | 2          | CC                  | 2        | 3,020,710.00     | 3,020,710.00          |
|  | <b>2</b>   | <b>2</b>   |                     | <b>2</b> | <b>3020710</b>   | <b>3,020,710.00</b>   |
| <b>GOLF</b>                              |            |            |                     |          |                  |                       |
| 14                                       | 1          | 1          | ACAC                | 1        | 1,510,355.00     | 1,510,355.00          |
| 13                                       | 0          | 0          | CAC                 | 0        | 0.00             | 0.00                  |
|  | <b>1</b>   | <b>1</b>   |                     | <b>1</b> | <b>1510355</b>   | <b>1,510,355.00</b>   |
| <b>GRASSROOT SPORTS</b>                  |            |            |                     |          |                  |                       |
| 14                                       | 1          | 1          | ASST. DIRECTOR (GS) | 1        | 1,510,355.00     | 1,510,355.00          |
| 15                                       | 1          | 1          | DEP. DIRECTOR (GB)  | 1        | 2,233,267.00     | 2,233,267.00          |
|  | <b>2</b>   | <b>2</b>   |                     | <b>2</b> | <b>3743622</b>   | <b>3,743,622.00</b>   |
| <b>HAND BALL</b>                         |            |            |                     |          |                  |                       |
| 7  | 1          | 1          | ASST.COACH I        | 1        | 590,515.00       | 590,515.00            |
| 8  | 0          | 0          | COACH               | 0        | 0.00             | 0.00                  |
|  | <b>1</b>   | <b>1</b>   |                     | <b>1</b> | <b>590515</b>    | <b>590,515.00</b>     |
| <b>HOCKEY</b>                            |            |            |                     |          |                  |                       |
| 13                                       | 0          | 0          | CAC                 | 0        | 0.00             | 0.00                  |
| 8  | 2          | 2          | HAC                 | 2        | 1,493,506.00     | 1,493,506.00          |
| 9  | 1          | 1          | SAC                 | 1        | 878,030.00       | 878,030.00            |
| 14                                       | 1          | 1          | CC/CAC              | 1        | 1,510,355.00     | 1,510,355.00          |
| 10                                       | 2          | 2          | PAC II              | 2        | 2,030,172.00     | 2,030,172.00          |
| 12                                       | 1          | 1          | ASST. COACH         | 1        | 1,251,582.00     | 1,251,582.00          |
|  | <b>7</b>   | <b>7</b>   |                     | <b>7</b> | <b>7163645</b>   | <b>7,163,645.00</b>   |
| <b>MEDICAL</b>                           |            |            |                     |          |                  |                       |
| 11                                       | 1          | 0          | PRIN. HEALTH OFF.   | 0        | 2,384,130.00     | 0.00                  |
| 12                                       | 0          | 1          | PRIN HEW I          | 1        | 0.00             | 2,903,238.00          |
| 13                                       | 2          | 1          | PRIN LAB TECH       | 1        | 7,497,466.00     | 3,748,733.00          |
| 6  | 3          | 3          | TEAM DOCTORS        | 3        | 2,652,846.00     | 2,652,846.00          |
| 14                                       | 3          | 1          | ASST. DIRECTOR      | 1        | 13,739,613.00    | 4,579,871.00          |
|  | <b>9</b>   | <b>6</b>   |                     | <b>6</b> | <b>26274055</b>  | <b>13,884,688.00</b>  |
| <b>PLANNING, RESEARCH AND STATISTICS</b> |            |            |                     |          |                  |                       |
| 6  | 0          | 1          | SCO. R/P            | 1        | 0.00             | 425,981.00            |
| 12                                       | 1          | 1          | PPOI/PEO(P)I        | 1        | 1,251,582.00     | 1,251,582.00          |
| 8  | 2          | 2          | HEO/PLANNING OFF.   | 2        | 1,493,506.00     | 1,493,506.00          |
| 10                                       | 0          | 0          | SPRO                | 0        | 0.00             | 0.00                  |
| 13                                       | 1          | 1          | P.S.A               | 1        | 1,376,918.00     | 1,376,918.00          |

|                           |           |           |   |           |                 |                      |
|---------------------------|-----------|-----------|---|-----------|-----------------|----------------------|
| 7                         | 2         | 2         | SNR. CO                                   | 2         | 1,181,030.00    | 1,181,030.00         |
| 14                        | 1         | 0         | AG. DPRS (CSP)                            | 0         | 1,510,355.00    | 0.00                 |
|                           | <b>7</b>  | <b>7</b>  |   | <b>7</b>  | <b>6813391</b>  | <b>5,729,017.00</b>  |
| <b>S/RACKET</b>           |           |           |   |           |                 |                      |
| 12                        | 0         | 0         | PAC II                                    | 0         | 0.00            | 0.00                 |
| 13                        | 1         | 1         | CAC                                       | 1         | 1,376,918.00    | 1,376,918.00         |
|                           | <b>1</b>  | <b>1</b>  |   | <b>1</b>  | <b>1376918</b>  | <b>1,376,918.00</b>  |
| <b>S/SPORTS</b>           |           |           |   |           |                 |                      |
| 10                        | 1         | 1         | PAC II                                    | 1         | 1,015,086.00    | 1,015,086.00         |
| 12                        | 0         | 0         | PAC I                                     | 0         | 0.00            | 0.00                 |
|                           | <b>1</b>  | <b>1</b>  |   | <b>1</b>  | <b>1015086</b>  | <b>1,015,086.00</b>  |
| <b>SECRETARIAL</b>        |           |           |   |           |                 |                      |
| 7                         | 0         | 0         | SEC.ASST.I                                | 0         | 0.00            | 0.00                 |
| 8                         | 2         | 3         | TYPIST I/GD II/SNR.SEC ASST I/SEC ASST II | 3         | 1,493,506.00    | 2,240,259.00         |
| 10                        | 0         | 0         | SNR.CON SEC./CON SEC I                    | 0         | 0.00            | 0.00                 |
| 9                         | 3         | 3         | SNR.SEC.ASST.I                            | 3         | 2,634,090.00    | 2,634,090.00         |
| 12                        | 1         | 1         | PAO.I/PSC.I/PEO.I ADM                     | 1         | 1,251,582.00    | 1,251,582.00         |
|                           | <b>6</b>  | <b>7</b>  |   | <b>7</b>  | <b>5379178</b>  | <b>6,125,931.00</b>  |
| <b>SPORTS DEVELOPMENT</b> |           |           |   |           |                 |                      |
| 10                        | 3         | 3         | PSA II/HAS/SSA                            | 3         | 3,045,258.00    | 3,045,258.00         |
| 15                        | 0         | 0         | AG.DSD                                    | 0         | 0.00            | 0.00                 |
| 6                         | 1         | 2         | SA II                                     | 2         | 425,981.00      | 851,962.00           |
| 16                        | 1         | 1         | DIRECTOR SPORT                            | 1         | 2,837,509.00    | 2,837,509.00         |
| 12                        | 6         | 6         | PSA I                                     | 6         | 7,509,492.00    | 7,509,492.00         |
| 7                         | 1         | 1         | SA I                                      | 1         | 590,515.00      | 590,515.00           |
| 13                        | 2         | 3         | C.S.A                                     | 3         | 2,753,836.00    | 4,130,754.00         |
| 8                         | 2         | 2         | HAS                                       | 2         | 1,493,506.00    | 1,493,506.00         |
| 14                        | 7         | 5         | CSO                                       | 5         | 10,572,485.00   | 7,551,775.00         |
| 9                         | 1         | 1         | SSA                                       | 1         | 878,030.00      | 878,030.00           |
|                           | <b>24</b> | <b>24</b> |   | <b>24</b> | <b>30106612</b> | <b>28,888,801.00</b> |
| <b>STADIUM</b>            |           |           |   |           |                 |                      |
| 10                        | 0         | 1         | SNR.STD/MGR                               | 1         | 0.00            | 1,015,086.00         |
| 7                         | 3         | 2         | ELECT GD II/SNR. SEC GD                   | 2         | 1,771,545.00    | 1,181,030.00         |
| 4                         | 1         | 1         | G/MAN III                                 | 1         | 321,061.00      | 321,061.00           |
| 8                         | 0         | 0         | SNR.G/MANI/ELECT. GDI                     | 0         | 0.00            | 0.00                 |
| 3                         | 3         | 2         | GARDENER II                               | 2         | 896,577.00      | 597,718.00           |
| 5                         | 17        | 17        | G/MAN II                                  | 17        | 5,973,817.00    | 5,973,817.00         |
| 9                         | 2         | 2         | HIG STD MGR                               | 2         | 1,756,060.00    | 1,756,060.00         |
| 2                         | 0         | 1         | SEC/MAN                                   | 1         | 0.00            | 284,911.00           |
| 6                         | 12        | 12        | H.SEC GUARD/G/MAN II                      | 12        | 5,111,772.00    | 5,111,772.00         |
|                           | <b>38</b> | <b>38</b> |   | <b>38</b> | <b>15830832</b> | <b>16,241,455.00</b> |
| <b>STORES</b>             |           |           |   |           |                 |                      |
| 10                        | 2         | 2         | SNR.SO                                    | 2         | 2,030,172.00    | 2,030,172.00         |
| 8                         | 0         | 1         | HIG. SA                                   | 1         | 0.00            | 746,753.00           |
| 9                         | 0         | 0         | A.SO/E.O                                  | 0         | 0.00            | 0.00                 |
| 7                         | 1         | 1         | SSO                                       | 1         | 590,515.00      | 590,515.00           |
|                           | <b>3</b>  | <b>4</b>  |   | <b>4</b>  | <b>2620687</b>  | <b>3,367,440.00</b>  |
| <b>TEAKWANDO</b>          |           |           |   |           |                 |                      |
| 5                         | 0         | 0         | ASST.COACH III                            | 0         | 0.00            | 0.00                 |
| 6                         | 1         | 1         | ASST.COACH II                             | 1         | 425,981.00      | 425,981.00           |
|                           | <b>1</b>  | <b>1</b>  |   | <b>1</b>  | <b>425981</b>   | <b>425,981.00</b>    |
| <b>TECHNICAL/COACHING</b> |           |           |   |           |                 |                      |
| 14                        | 0         | 0         | AG. D.TECH/AG ADS.T                       | 0         | 0.00            | 0.00                 |
| 13                        | 0         | 0         | ACTC                                      | 0         | 0.00            | 0.00                 |
| 15                        | 1         | 1         | DEP. DIRECTOR-TECH                        | 1         | 2,233,267.00    | 2,233,267.00         |

|  |                   |                   |            |                   |                              |                              |
|--|-------------------|-------------------|------------|-------------------|------------------------------|------------------------------|
|  | <b>1</b>          | <b>1</b>          |            | <b>1</b>          | <b>2233267</b>               | <b>2,233,267.00</b>          |
| <b>TRANSPORT/TELEPHONE DIRECTORATE</b> |                   |                   |            |                   |                              |                              |
| 8                                      | 0                 | 0                 | GD III. TT | 0                 | 0.00                         | 0.00                         |
| 9                                      | 0                 | 0                 | GD.OFF.    | 0                 | 0.00                         | 0.00                         |
| 5                                      | 0                 | 1                 | SNR. DRI   | 1                 | 0.00                         | 351,401.00                   |
| 10                                     | 0                 | 0                 | AWS CERT   | 0                 | 0.00                         | 0.00                         |
| 6                                      | 1                 | 1                 | GDI.TT     | 1                 | 425,981.00                   | 425,981.00                   |
| 7                                      | 2                 | 2                 | GD II. TT  | 2                 | 1,181,030.00                 | 1,181,030.00                 |
|  | <b>3</b>          | <b>4</b>          |            | <b>4</b>          | <b>1607011</b>               | <b>1,958,412.00</b>          |
| <b>VOLLEY BALL</b>                     |                   |                   |            |                   |                              |                              |
| 9                                      | 1                 | 1                 | SVC/TO     | 1                 | 878,030.00                   | 878,030.00                   |
| 15                                     | 0                 | 0                 | CC         | 0                 | 0.00                         | 0.00                         |
| 13                                     | 0                 | 0                 | CAC        | 0                 | 0.00                         | 0.00                         |
| 14                                     | 2                 | 2                 | CAC        | 2                 | 3,020,710.00                 | 3,020,710.00                 |
| 8                                      | 0                 | 0                 | HAC        | 0                 | 0.00                         | 0.00                         |
| 5                                      | 3                 | 2                 | VA         | 2                 | 1,054,203.00                 | 702,802.00                   |
|  | <b>6</b>          | <b>5</b>          |            | <b>5</b>          | <b>4952943</b>               | <b>4,601,542.00</b>          |
| <b>WRESTLING</b>                       |                   |                   |            |                   |                              |                              |
| 12                                     | 0                 | 0                 | PAC I      | 0                 | 0.00                         | 0.00                         |
| 10                                     | 0                 | 1                 | SAC        | 1                 | 0.00                         | 1,015,086.00                 |
| 9                                      | 1                 | 0                 | SAC        | 0                 | 878,030.00                   | 0.00                         |
|  | <b>1</b>          | <b>1</b>          |            | <b>1</b>          | <b>878030</b>                | <b>1,015,086.00</b>          |
|  | <b><u>472</u></b> | <b><u>502</u></b> |            | <b><u>172</u></b> | <b><u>286,565,915.00</u></b> | <b><u>282,717,142.00</u></b> |

**051300100200**

## **PLATEAU STATE SPORT COUNCIL**

### **OVERHEAD COST**

| <b>SUBHEAD</b> | <b>DETAILS OF EXPENDITURE</b>                    | <b>APPROVED<br/>ESTIMATE<br/>2018</b> | <b>ACTUAL<br/>EXPENDITURE<br/>JAN - DEC<br/>2018</b> | <b>APPROVED<br/>ESTIMATE<br/>2019</b> |
|----------------|--|---------------------------------------|--|---------------------------------------|
| 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                              | 300,000.00                            | 0.00   | 300,000.00                            |
| 22020202       | Telephone Charges                                | 150,000.00                            | 0.00   | 150,000.00                            |
| 22020203       | Internet Access Charges                          | 100,000.00                            | 0.00   | 100,000.00                            |
| 22020205       | Water Rates                                      | 100,000.00                            | 0.00   | 100,000.00                            |
| 22020301       | Office Stationeries/Computer Consumables         | 200,000.00                            | 0.00   | 200,000.00                            |
| 22020303       | Newspapers                                       | 150,000.00                            | 0.00   | 150,000.00                            |
| 22020309       | Uniforms and other Clothings                     | 30,000,000.00                         | 7,500,000.00   | 10,000,000.00                         |
| 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   | 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/Committee Expenses         | 400,000.00                            | 0.00   | 400,000.00                            |
| 22021003       | Press Affairs/Publicity and Advertisement        | 1,800,000.00                          | 0.00   | 1,800,000.00                          |
| 22021006       | Postages and Courier Service                     | 50,000.00                             | 0.00   | 50,000.00                             |
| 22021009       | Sporting Activities                              | 133,000,000.00                        | 131,209,360.00                                       | 133,000,000.00                        |
| 22021019       | Medical Expenses-International                   | 500,000.00                            | 0.00   | 500,000.00                            |
| 22021021       | Special Days/Celebrations and Awards Festivals   | 120,000,000.00                        | 0.00   | 100,000,000.00                        |
|                |  | <b><u>295,550,000.00</u></b>          | <b><u>138,709,360.00</u></b>                         | <b><u>255,550,000.00</u></b>          |

# PLATEAU STATE SPORT COUNCIL

## SUMMARY OF RECURRENT EXPENDITURE

| SUBHEAD  | DETAIL OF EXPENDITURE       | APPROVED ESTIMATE 2019 |
|----------|-----------------------------|------------------------|
| 21010103 | BASIC SALARY                | 197,435,118.00         |
| 21011001 | RENT                        | 31,619,208.00          |
| 21011002 | TRANSPORT                   | 15,638,184.00          |
| 21011003 | MEAL                        | 3,806,724.00           |
| 21011004 | UTILITY                     | 8,088,744.00           |
| 21011010 | FURNITURE                   | 16,974,384.00          |
| 21011009 | LEAVE GRANT                 | 5,392,458.00           |
| 21011015 | DOMESTIC                    | 1,388,208.00           |
| 21011028 | HARZARD                     | 72,000.00              |
| 21011021 | SHIFT/CALL                  | 2,302,114.00           |
| 21010000 | TOTAL PERSONNEL COST        | 282,717,142.00         |
| 22010000 | TOTAL OVERHEAD COST         | 255,550,000.00         |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 538,267,142.00         |

### ACCOUNTING OFFICER

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

**051300100300**

## PLATEAU UNITED FOOTBALL CLUB

### DETAILS OF PERSONNEL COST

| GRADE<br>LEVEL                 | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK           | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|--------------------------------|------------------------------|------------------------------|----------------|-------------------------------|------------------------------|------------------------------|
| <b>CONTRACT STAFF (SOCCER)</b> |                              |                              |                |                               |                              |                              |
| CNTRT                          | 165                          | 165                          | SPORTMEN/WOMEN | 0                             | 430,000,000.65               | 430,000,000.65               |
|                                | <u>165</u>                   | <u>165</u>                   |                | <u>0</u>                      | <u>430,000,000.65</u>        | <u>430,000,000.65</u>        |

**PLATEAU UNITED FOOTBALL CLUB****OVERHEAD COST**

| <b>SUBHEAD</b> | <b>DETAILS OF EXPENDITURE</b>                            | <b>APPROVED<br/>ESTIMATE<br/>2018</b> | <b>ACTUAL<br/>EXPENDITURE<br/>JAN - DEC<br/>2018</b> | <b>APPROVED<br/>ESTIMATE<br/>2019</b> |
|----------------|--|---------------------------------------|--|---------------------------------------|
| 22020101       | Local Travel and Transport: Training                     | 20,000,000.00                         | 19,956,000.00  | 20,000,000.00                         |
| 22020102       | Local Travel and Transport: Others                       | 10,000,000.00                         | 9,850,000.00   | 15,000,000.00                         |
| 22020201       | Electricity Charges                                      | 200,000.00                            | 180,000.00   | 200,000.00                            |
| 22020202       | Telephone Charges  | 100,000.00                            | 98,100.00  | 100,000.00                            |
| 22020203       | Internet Access Charges                                  | 500,000.00                            | 476,000.00   | 500,000.00                            |
| 22020204       | Satellite Broadcasting Access Charges                    | 200,000.00                            | 150,000.00   | 300,000.00                            |
| 22020301       | Office Stationeries/Computer Consumables                 | 1,000,000.00                          | 950,000.00   | 1,500,000.00                          |
| 22020309       | Uniforms and other Clothings                             | 4,148,000.00                          | 4,143,000.00   | 5,148,000.00                          |
| 22020401       | Maintenance of Motor Vehicle/Transport Equipment         | 2,500,000.00                          | 2,489,500.00   | 3,000,000.00                          |
| 22020402       | Maintenance of Office Furniture                          | 700,000.00                            | 684,000.00   | 700,000.00                            |
| 22020503       | Annual Conferences                                       | 500,000.00                            | 470,000.00   | 600,000.00                            |
| 22020603       | Residential Rent   | 8,000,000.00                          | 7,582,000.00   | 8,000,000.00                          |
| 22020710       | Audit Fees   | 0.00                                  | 0.00   | 1,000,000.00                          |
| 22020801       | Motor Vehicle Fuel Cost                                  | 1,530,000.00                          | 1,469,000.00   | 2,250,000.00                          |
| 22020902       | Insurance Premium  | 0.00                                  | 0.00   | 2,000,000.00                          |
| 22021001       | Refreshment and Meals/Committee Expenses                 | 3,700,000.00                          | 3,600,000.00   | 4,700,000.00                          |
| 22021002       | Honorarium & Sitting Allowance/FAAC Annual Contributions | 8,500,000.00                          | 8,464,000.00   | 10,765,000.00                         |
| 22021003       | Press Affairs/Publicity and Advertisement                | 2,000,000.00                          | 1,956,000.00   | 3,000,000.00                          |
| 22021004       | Medical Expenses and HIV/AIDS Control                    | 2,600,000.00                          | 2,594,000.00   | 3,600,000.00                          |
| 22021009       | Sporting Activities                                      | 450,000,000.00                        | 450,000,000.00                                       | 200,000,000.00                        |
| 22020103       | International Travel and Transport                       | 0.00                                  | 0.00   | 320,000,000.00                        |
|                |  | <b><u>516,178,000.00</u></b>          | <b><u>515,111,600.00</u></b>                         | <b><u>602,363,000.00</u></b>          |

**PLATEAU UNITED FOOTBALL CLUB****SUMMARY OF RECURRENT EXPENDITURE**

| <b>SUBHEAD</b> | <b>DETAIL OF EXPENDITURE</b> | <b>APPROVED ESTIMATE 2019</b> |
|----------------|------------------------------|-------------------------------|
| 21010103       | BASIC SALARY                 | 430,000,000.65                |
| 21010000       | TOTAL PERSONNEL COST         | 430,000,000.65                |
| 22010000       | TOTAL OVERHEAD COST          | 602,363,000.00                |
| 20000000       | TOTAL RECURRENT EXPENDITURE  | 1,032,363,000.65              |

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

**051300100400**

**MIGHTY JET FOOTBALL CLUB  
DETAILS OF PERSONNEL COST**

| GRADE<br>LEVEL                 | APPROVED<br>NO STAFF<br>2017 | APPROVED<br>NO STAFF<br>2018 | RANK | ACTUAL NO<br>OF STAFF<br>2017 | APPROVED<br>ESTIMATE<br>2017 | APPROVED<br>ESTIMATE<br>2018 |
|--------------------------------|------------------------------|------------------------------|------|-------------------------------|------------------------------|------------------------------|
| <b>CONTRACT STAFF (SOCCER)</b> |                              |                              |      |                               |                              |                              |
| CNTRT                          | 141                          | 150                          |      | 141                           | 127,260,960.00               | 135,384,000.00               |
|                                | <u>141</u>                   | <u>150</u>                   |      | <u>141</u>                    | <u>127,260,960.00</u>        | <u>135,384,000.00</u>        |

**051300100400**

**MIGHTY JET FOOTBALL CLUB**

**OVERHEAD COST**

| SUBHEAD  | DETAILS OF EXPENDITURE               | APPROVED<br>ESTIMATE<br>2018 | ACTUAL<br>EXPENDITURE<br>JAN - DEC<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|----------|--------------------------------------|------------------------------|--|------------------------------|
| 22020101 | Local Travel and Transport: Training | 20,000,000.00                | 4,000,000.00                               | 50,000,000.00                |
|          |                                      | <u>20,000,000.00</u>         | <u>4,000,000.00</u>                        | <u>50,000,000.00</u>         |

**MIGHTY JET FOOTBALL CLUB**

**SUMMARY OF RECURRENT**

| SUBHEAD  | DETAIL OF EXPENDITURE       | <u>APPROVED ESTIMATE 2019</u> |
|----------|-----------------------------|-------------------------------|
| 21010103 | BASIC SALARY                | 135,384,000.00                |
| 21010000 | TOTAL PERSONNEL COST        | 135,384,000.00                |
| 22010000 | TOTAL OVERHEAD COST         | 50,000,000.00                 |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 185,384,000.00                |

**ACCOUNTING OFFICER**

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

**051400100100**  
**MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT**  
**DETAILS OF PERSONNEL COST**

| GRADE<br>LEVEL                           | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|--|------------------------------|------------------------------|---------------------|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b>                    |                              |                              |                     |                               |                              |                              |
| 6  | 0                            | 1                            | AEO/DRIVER          | 3                             | 0.00                         | 425,981.00                   |
| 7  | 3                            | 8                            | CHIEF DRIVER        | 5                             | 1,771,545.00                 | 4,724,120.00                 |
| 2  | 0                            | 2                            | COOK/NARY/S.GUARD   | 0                             | 0.00                         | 569,822.00                   |
| 4  | 23                           | 32                           | TYPIST/MESS./SCO    | 26                            | 7,384,403.00                 | 10,273,952.00                |
| 3  | 15                           | 6                            | COOK/NARY/S.GUARD   | 3                             | 4,482,885.00                 | 1,793,154.00                 |
| 8  | 0                            | 1                            | E/O                 | 0                             | 0.00                         | 746,753.00                   |
| 5  | 4                            | 1                            | SCO/TYPIST/H.PORTER | 1                             | 1,405,604.00                 | 351,401.00                   |
|  | <b>45</b>                    | <b>51</b>                    |                     | <b>38</b>                     | <b>15,044,437.00</b>         | <b>18,885,183.00</b>         |
| <b>CHILD WELFARE</b>                     |                              |                              |                     |                               |                              |                              |
| 13                                       | 0                            | 0                            | ACCWO               | 0                             | 0.00                         | 0.00                         |
| 14                                       | 2                            | 3                            | ADCW/CCWO           | 3                             | 3,020,710.00                 | 4,531,065.00                 |
| 15                                       | 2                            | 0                            | DDCW                | 3                             | 4,466,534.00                 | 0.00                         |
| 6  | 0                            | 1                            | CWA                 | 1                             | 0.00                         | 425,981.00                   |
| 7  | 1                            | 1                            | CSWA                | 1                             | 590,515.00                   | 590,515.00                   |
| 16                                       | 4                            | 4                            | DCW                 | 1                             | 11,350,036.00                | 11,350,036.00                |
|  | <b>9</b>                     | <b>9</b>                     |                     | <b>9</b>                      | <b>19,427,795.00</b>         | <b>16,897,597.00</b>         |
| <b>COMMUNITY DEVELOPMENT</b>             |                              |                              |                     |                               |                              |                              |
| 6  | 0                            | 2                            | ACDO II             | 0                             | 0.00                         | 851,962.00                   |
| 12                                       | 0                            | 0                            | PCDO                | 0                             | 0.00                         | 0.00                         |
| 4  | 0                            | 5                            | CDA                 | 1                             | 0.00                         | 1,605,305.00                 |
| 15                                       | 2                            | 0                            | DCD/DDCD            | 2                             | 4,466,534.00                 | 0.00                         |
| 7  | 1                            | 3                            | ACDO I              | 1                             | 590,515.00                   | 1,771,545.00                 |
| 10                                       | 0                            | 1                            | CSDA                | 0                             | 0.00                         | 1,015,086.00                 |
| 16                                       | 1                            | 3                            | DCD                 | 1                             | 2,837,509.00                 | 8,512,527.00                 |
| 8  | 1                            | 5                            | ACDOI/ACDI          | 1                             | 746,753.00                   | 3,733,765.00                 |
| 13                                       | 1                            | 0                            | CCDO                | 1                             | 1,376,918.00                 | 0.00                         |
| 9  | 1                            | 1                            | ACDI                | 1                             | 878,030.00                   | 878,030.00                   |
| 5  | 2                            | 1                            | ACDOII/ACDII        | 1                             | 702,802.00                   | 351,401.00                   |
| 14                                       | 0                            | 2                            | ADCD                | 1                             | 0.00                         | 3,020,710.00                 |
|  | <b>9</b>                     | <b>23</b>                    |                     | <b>10</b>                     | <b>11,599,061.00</b>         | <b>21,740,331.00</b>         |
| <b>PLANNING, RESEARCH AND STATISTICS</b> |                              |                              |                     |                               |                              |                              |
| 9  | 0                            | 0                            | PO.I                | 1                             | 0.00                         | 0.00                         |
| 15                                       | 1                            | 0                            | DEP.DIRECTOR        | 1                             | 2,233,267.00                 | 0.00                         |
| 16                                       | 0                            | 1                            | DPRS                | 0                             | 0.00                         | 2,811,589.00                 |
| 10                                       | 1                            | 1                            | SWO.II              | 0                             | 1,015,086.00                 | 1,015,086.00                 |
|  | <b>2</b>                     | <b>2</b>                     |                     | <b>2</b>                      | <b>3,248,353.00</b>          | <b>3,826,675.00</b>          |
| <b>SOCIAL WELFARE</b>                    |                              |                              |                     |                               |                              |                              |
| 4  | 1                            | 4                            | WARDEN              | 0                             | 321,061.00                   | 1,284,244.00                 |
| 9  | 0                            | 0                            | SSWO/SWO I          | 0                             | 0.00                         | 0.00                         |
| 13                                       | 0                            | 0                            | CSWO                | 2                             | 0.00                         | 0.00                         |
| 5  | 2                            | 0                            | WARDEN              | 0                             | 702,802.00                   | 0.00                         |
| 14                                       | 3                            | 2                            | DCSWO/ADDSW         | 1                             | 4,531,065.00                 | 3,020,710.00                 |
| 7  | 0                            | 5                            | ASWO/FMCSWA         | 4                             | 0.00                         | 2,952,575.00                 |
| 10                                       | 0                            | 0                            | SSWO                | 1                             | 0.00                         | 0.00                         |
| 15                                       | 2                            | 1                            | DDSW                | 1                             | 4,466,534.00                 | 2,233,267.00                 |
| 8  | 1                            | 6                            | SWO II              | 0                             | 746,753.00                   | 4,480,518.00                 |
| 6  | 0                            | 3                            | WARDEN/ASWO II      | 0                             | 0.00                         | 1,277,943.00                 |

|                      |                  |                   |             |                  |                             |                             |
|----------------------|------------------|-------------------|-------------|------------------|-----------------------------|-----------------------------|
| 12                   | 0                | 1                 | PSWO        | 0                | 0.00                        | 1,251,582.00                |
| 16                   | 0                | 1                 | DSW         | 0                | 0.00                        | 2,837,509.00                |
|                      | <b>9</b>         | <b>23</b>         |             | <b>9</b>         | <b>10,768,215.00</b>        | <b>19,338,348.00</b>        |
| <b>WOMEN AFFAIRS</b> |                  |                   |             |                  |                             |                             |
| 5                    | 2                | 2                 | SWA         | 2                | 702,802.00                  | 702,802.00                  |
| 10                   | 0                | 0                 | SWDO/PAS II | 0                | 0.00                        | 0.00                        |
| 15                   | 1                | 0                 | DWA         | 1                | 2,233,267.00                | 0.00                        |
| 6                    | 0                | 3                 | KNITTING    | 0                | 0.00                        | 1,277,943.00                |
| 12                   | 1                | 0                 | SAO I       | 0                | 1,251,582.00                | 0.00                        |
| 16                   | 1                | 2                 | DSW         | 1                | 2,837,509.00                | 5,675,018.00                |
| 7                    | 2                | 1                 | WDW/CWDA    | 2                | 1,181,030.00                | 590,515.00                  |
| 13                   | 0                | 0                 | ACDI        | 1                | 0.00                        | 0.00                        |
| 8                    | 0                | 2                 | SCD         | 0                | 0.00                        | 1,493,506.00                |
| 14                   | 1                | 2                 | DDWA        | 1                | 1,510,355.00                | 3,020,710.00                |
|                      | <b>8</b>         | <b>12</b>         |             | <b>8</b>         | <b>9,716,545.00</b>         | <b>12,760,494.00</b>        |
|                      | <b><u>82</u></b> | <b><u>120</u></b> |             | <b><u>76</u></b> | <b><u>69,804,406.00</u></b> | <b><u>93,448,628.00</u></b> |



## MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

## OVERHEAD COST

| SUBHEAD  | DETAILS OF EXPENDITURE                              | APPROVED              | ACTUAL               | APPROVED              |
|----------|---|-----------------------|----------------------|-----------------------|
|          |   | ESTIMATE              | EXPENDITURE          | ESTIMATE              |
|          |   | 2018                  | JAN - DEC            | 2019                  |
|          |   |                       | 2018                 |                       |
| 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          | 215,000.00           | 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                             | 0.00                  | 0.00                 | 0.00                  |
| 22020204 | Satellite Broadcasting Access Charges               | 0.00                  | 0.00                 | 0.00                  |
| 22020208 | Software Charges/License Renewal                    | 50,000.00             | 0.00                 | 50,000.00             |
| 22020301 | Office Stationeries/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 | Printing 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 Stuff/Catering Materials Supplies              | 500,000.00            | 0.00                 | 500,000.00            |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment    | 1,500,000.00          | 160,000.00           | 1,000,000.00          |
| 22020402 | Maintenance of Office Furniture                     | 1,500,000.00          | 0.00                 | 1,000,000.00          |
| 22020403 | Maintenance of Office Building/Residential Quarters | 1,000,000.00          | 20,000.00            | 1,000,000.00          |
| 22020404 | Maintenance of Office/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                 | 3,000,000.00          |
| 22020709 | Consultancy Services (Others)                       | 0.00                  | 0.00                 | 0.00                  |
| 22020711 | Planning Research and Statistics                    | 500,000.00            | 0.00                 | 500,000.00            |
| 22020713 | Ministry/State Tenders Board                        | 200,000.00            | 0.00                 | 200,000.00            |
| 22020714 | Special Education                                   | 100,000.00            | 0.00                 | 100,000.00            |
| 22020715 | Child Justice Administration/Child Protection       | 20,000,000.00         | 0.00                 | 10,000,000.00         |
| 22020719 | Monitoring and Evaluation 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/Committee Expenses            | 3,500,000.00          | 0.00                 | 2,000,000.00          |
| 22021004 | Medical Expenses and HIV/AIDS Control               | 500,000.00            | 0.00                 | 200,000.00            |
| 22021006 | Postages and Courier Service                        | 1,000,000.00          | 0.00                 | 300,000.00            |
| 22021007 | Welfare Packages/Protocol Gifts/Allied Matters      | 3,000,000.00          | 0.00                 | 2,000,000.00          |
| 22021008 | Subscription to Professional Bodies                 | 0.00                  | 0.00                 | 0.00                  |
| 22021018 | Gender  | 50,000,000.00         | 0.00                 | 50,000,000.00         |
| 22021021 | Special Days/Celebrations and Awards Festivals      | 10,000,000.00         | 10,000,000.00        | 10,000,000.00         |
| 22021022 | General Programmes                                  | 70,000,000.00         | 9,886,500.00         | 70,000,000.00         |
| 22021032 | Supervision of Schools/Board of Governor's Meetings | 1,000,000.00          | 0.00                 | 500,000.00            |
| 22040109 | Grants to Communities/NGOs                          | 3,000,000.00          | 0.00                 | 2,000,000.00          |
|          |   | <b>178,300,000.00</b> | <b>20,281,500.00</b> | <b>160,300,000.00</b> |

# MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPEMENT

## SUMMARY OF RECURRENT EXPENDITURE

| SUBHEAD  | DETAIL OF EXPENDITURE       | <u>APPROVED ESTIMATE 2019</u> |
|----------|-----------------------------|-------------------------------|
| 21010103 | BASIC SALARY                | 33,915,264.00                 |
| 21011001 | RENT                        | 20,672,904.00                 |
| 21011002 | TRANSPORT                   | 9,835,656.00                  |
| 21011003 | MEAL                        | 4,657,812.00                  |
| 21011004 | UTILITY                     | 5,087,292.00                  |
| 21011010 | FURNITURE                   | 9,503,652.00                  |
| 21011009 | LEAVE GRANT                 | 3,391,520.00                  |
| 21011015 | DOMESTIC                    | 6,384,528.00                  |
| 21010000 | TOTAL PERSONNEL COST        | 93,448,628.00                 |
| 22010000 | TOTAL OVERHEAD COST         | 160,300,000.00                |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 253,748,628.00                |

ACCOUNTING OFFICER

THE PERMANENT SECRETARY,  
MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPEMENT

## MINISTRY OF EDUCATION (SECONDARY EDUCATION)

## DETAILS OF PERSONNEL COST

| GRADE<br>LEVEL                             | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2018 | RANK   | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|--|------------------------------|------------------------------|--|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b>                      |                              |                              |  |                               |                              |                              |
| 16   | 39                           | 0                            | DIRECTOR   | 0                             | 118,675,011.00               | 0.00                         |
| 12   | 3                            | 3                            | SEO/PEO.I  | 3                             | 4,151,898.00                 | 4,151,898.00                 |
| 8  | 1                            | 8                            | E.O/A.OII/HEO/CHIEF TYPIST                           | 2                             | 782,657.00                   | 6,261,256.00                 |
| 7  | 337                          | 0                            | MII --- (NEW)  | 0                             | 199,003,555.00               | 0.00                         |
| 4  | 4                            | 22                           | H.COOK/TYPIST  | 3                             | 1,360,708.00                 | 7,483,894.00                 |
| 13   | 10                           | 3                            | ACEO/PAEOI/PAEO                                      | 0                             | 15,225,620.00                | 4,567,686.00                 |
| 9  | 4                            | 2                            | A.SI/SEO   | 2                             | 3,680,984.00                 | 1,840,492.00                 |
| 8  | 501                          | 0                            | E.O --- (NEW)  | 0                             | 374,123,253.00               | 0.00                         |
| 5  | 1                            | 57                           | LIB./LAB. ATTEND/COMPUTER OPERATOR/H.MEES./CS/TYPIST | 372,317.00                    | 21,222,069.00                |                              |
| 1  | 0                            | 0                            | CLEANERS   | 0                             | 0.00                         | 0.00                         |
| 14   | 11                           | 0                            | CEO/CAEO   | 0                             | 18,370,957.00                | 0.00                         |
| 10   | 3                            | 2                            | PEO  | 2                             | 3,191,670.00                 | 2,127,780.00                 |
| 3  | 129                          | 0                            | COOK/WATCHMAN/MESSENGER/CLEANER --- (NEW)            | 0                             | 38,552,811.00                | 0.00                         |
| 2  | 1                            | 13                           | WATCHMEN   | 13                            | 301,867.00                   | 3,924,271.00                 |
| 6  | 0                            | 8                            | AEO/ACA/MESS   | 8                             | 0.00                         | 3,610,696.00                 |
| 15   | 22                           | 0                            | DEP. DIRECTOR  | 0                             | 53,182,690.00                | 0.00                         |
| 7  | 3                            | 8                            | MIII/H.DRIVER  | 8                             | 1,856,685.00                 | 4,951,160.00                 |
| 5  | 41                           | 0                            | LIBRARIAN/LAB ATTENDANT/COMPUTER OPERATOR --- (NEW)  | 14,407,441.00                 | 0.00                         |                              |
| 3  | 3                            | 133                          | COOK/MESS/CLEANER/CA/WATCHMAN/TYPIST                 | 23                            | 949,929.00                   | 42,113,519.00                |
| <b>#####</b>                               |                              | <b>259</b>                   |  | <b>71</b>                     | <b>848190053</b>             | <b>102,254,721.00</b>        |
| <b>AREA DIRECTORATE OFFICE BARKIN LADI</b> |                              |                              |  |                               |                              |                              |
| 3  | 0                            | 0                            | SNR. COOK/WATCHMAN                                   | 0                             | 0.00                         | 0.00                         |
| 4  | 1                            | 0                            | SNR. MESS/HEAD COOK                                  | 1                             | 363,109.00                   | 0.00                         |
| 8  | 2                            | 12                           | EDUCATION VII  | 25                            | 1,651,474.00                 | 9,908,844.00                 |
| 13   | 14                           | 14                           | EDUCATION OFFICER III                                | 24                            | 21,315,868.00                | 21,315,868.00                |
| 5  | 0                            | 1                            | SNR. DRIVER/HEAD COOK                                | 0                             | 0.00                         | 397,421.00                   |
| 9  | 13                           | 7                            | EDUCATION OFFICER VI                                 | 6                             | 12,621,674.00                | 6,796,286.00                 |
| 14   | 32                           | 39                           | EDUCATION OFFICER II                                 | 23                            | 53,442,784.00                | 65,133,393.00                |
| 2  | 0                            | 0                            | WATCHMAN   | 0                             | 0.00                         | 0.00                         |
| 6  | 2                            | 1                            | SNR. TYPIST/P.A                                      | 1                             | 963,538.00                   | 481,769.00                   |
| 10   | 15                           | 11                           | EDUCATION OFFICER VI/MI                              | 16                            | 16,836,750.00                | 12,346,950.00                |
| 15   | 15                           | 11                           | EDUCATION OFFICER I                                  | 11                            | 36,260,925.00                | 26,591,345.00                |
| 1  | 0                            | 0                            | WATCHMAN   | 0                             | 0.00                         | 0.00                         |
| 7  | 0                            | 23                           | MASTERI/P.A/MASON                                    | 23                            | 0.00                         | 15,018,149.00                |
| 12   | 19                           | 53                           | EDUCATION OFFICER IV                                 | 13                            | 26,295,354.00                | 73,350,198.00                |
| 16   | 29                           | 34                           | DIRECTORS  | 23                            | 88,245,521.00                | 103,460,266.00               |
| <b>142</b>                                 | <b>206</b>                   |                              |  | <b>166</b>                    | <b>257996997</b>             | <b>334,800,489.00</b>        |
| <b>AREA DIRECTORATE OFFICE BASSA</b>       |                              |                              |  |                               |                              |                              |
| 15   | 30                           | 25                           | EDUCATION OFFICER I                                  | 15                            | 72,521,850.00                | 60,434,875.00                |
| 4  | 2                            | 2                            | SNR. COOK/TYPIST II                                  | 6                             | 726,218.00                   | 726,218.00                   |
| 9  | 29                           | 9                            | EDUCATION OFFICER VI/M.II                            | 5                             | 28,156,042.00                | 8,738,082.00                 |
| 16   | 25                           | 37                           | DIRECTORS  | 21                            | 76,073,725.00                | 112,589,113.00               |
| 1  | 0                            | 0                            | SECURITY MEN   | 0                             | 0.00                         | 0.00                         |
| 5  | 1                            | 4                            | TYPIST II/P.A/AEO                                    | 2                             | 397,421.00                   | 1,589,684.00                 |
| 10   | 15                           | 12                           | EDUCATION OFFICER V/M.I                              | 23                            | 16,836,750.00                | 13,469,400.00                |
| 2  | 2                            | 0                            | NIGHT WATCHMAN                                       | 0                             | 644,438.00                   | 0.00                         |

|  |            |     |                             |            |                  |                       |
|--|------------|-----|-----------------------------|------------|------------------|-----------------------|
| 6  | 0          | 1   | MASTER III/AEO              | 0          | 0.00             | 481,769.00            |
| 7  | 2          | 28  | MASTER III                  | 27         | 1,305,926.00     | 18,282,964.00         |
| 12                                       | 10         | 24  | EDUCATION OFFICER IV/PM.II  | 15         | 13,839,660.00    | 33,215,184.00         |
| 14                                       | 12         | 16  | EDUCATION OFFICER II        | 26         | 20,041,044.00    | 26,721,392.00         |
| 3  | 2          | 1   | COOK/MEE.                   | 2          | 675,982.00       | 337,991.00            |
| 8  | 4          | 30  | EDUCATION OFFICER VII/M.III | 47         | 3,302,948.00     | 24,772,110.00         |
| 13                                       | 14         | 17  | EDUCATION OFFICER III/PM.I  | 15         | 21,315,868.00    | 25,883,554.00         |
| <b>148</b>                               | <b>206</b> |     |                             | <b>204</b> | <b>255837872</b> | <b>327,242,336.00</b> |
| <b>AREA DIRECTORATE OFFICE BOKKOS</b>    |            |     |                             |            |                  |                       |
| 14                                       | 40         | 49  | EO II                       | 41         | 66,803,480.00    | 81,834,263.00         |
| 5  | 1          | 0   | H.WATCHMAN/H.COOK           | 1          | 397,421.00       | 0.00                  |
| 8  | 2          | 11  | EOVII CHIEF DRIVER/SP II    | 33         | 1,651,474.00     | 9,083,107.00          |
| 15                                       | 18         | 31  | EO I                        | 7          | 43,513,110.00    | 74,939,245.00         |
| 9  | 20         | 20  | EO VI/MASTER III            | 15         | 19,417,960.00    | 19,417,960.00         |
| 16                                       | 26         | 23  | DIRECTOR                    | 16         | 79,116,674.00    | 69,987,827.00         |
| 3  | 0          | 3   | H.WATCHMAN/H.COOK           | 4          | 0.00             | 1,013,973.00          |
| 10                                       | 26         | 14  | EO/MS II                    | 34         | 29,183,700.00    | 15,714,300.00         |
| 6  | 4          | 2   | TYPIST II/H.COOK            | 1          | 1,927,076.00     | 963,538.00            |
| 4  | 0          | 0   | H.COOK/WATCHMAN             | 6          | 0.00             | 0.00                  |
| 13                                       | 17         | 13  | EO III                      | 38         | 25,883,554.00    | 19,793,306.00         |
| 12                                       | 47         | 41  | EO IV/P.MI                  | 9          | 65,046,402.00    | 56,742,606.00         |
| 7  | 7          | 22  | TYPIST/MASTER IV            | 23         | 4,570,741.00     | 14,365,186.00         |
| <b>208</b>                               | <b>229</b> |     |                             | <b>228</b> | <b>337511592</b> | <b>363,855,311.00</b> |
| <b>AREA DIRECTORATE OFFICE JOS EAST</b>  |            |     |                             |            |                  |                       |
| 5  | 1          | 0   | SNR. PORTER                 | 1          | 397,421.00       | 0.00                  |
| 16                                       | 17         | 13  | DIRECTOR                    | 9          | 51,730,133.00    | 39,558,337.00         |
| 8  | 0          | 1   | E.O VI/MASTER II            | 11         | 0.00             | 825,737.00            |
| 13                                       | 4          | 6   | E.O III                     | 3          | 6,090,248.00     | 9,135,372.00          |
| 6  | 1          | 0   | @                           | 0          | 481,769.00       | 0.00                  |
| 9  | 4          | 0   | E.O VI/PM II                | 6          | 3,883,592.00     | 0.00                  |
| 14                                       | 9          | 7   | E.O II                      | 12         | 15,030,783.00    | 11,690,609.00         |
| 10                                       | 7          | 5   | E.O VI/PM II                | 15         | 7,857,150.00     | 5,612,250.00          |
| 4  | 0          | 0   | PORTER                      | 0          | 0.00             | 0.00                  |
| 15                                       | 6          | 9   | DEP.DIRECTOR                | 3          | 14,504,370.00    | 21,756,555.00         |
| 7  | 0          | 18  | C.TYPIST/C.DRIVER           | 20         | 0.00             | 11,753,334.00         |
| 12                                       | 15         | 19  | E.O VI/PM I                 | 5          | 20,759,490.00    | 26,295,354.00         |
| <b>64</b>                                | <b>78</b>  |     |                             | <b>85</b>  | <b>120734956</b> | <b>126,627,548.00</b> |
| <b>AREA DIRECTORATE OFFICE JOS NORTH</b> |            |     |                             |            |                  |                       |
| 12                                       | 106        | 52  | EDUCATION OFFICER IV        | 52         | 146,700,396.00   | 71,966,232.00         |
| 16                                       | 48         | 30  | DIRECTORS                   | 30         | 146,061,552.00   | 91,288,470.00         |
| 10                                       | 36         | 94  | EDUCATION OFFICER V         | 94         | 40,408,200.00    | 105,510,300.00        |
| 6  | 3          | 2   | P.A.I/CONF. SEC.            | 2          | 1,445,307.00     | 963,538.00            |
| 13                                       | 57         | 42  | EDUCATION OFFICER III       | 42         | 86,786,034.00    | 63,947,604.00         |
| 1  | 0          | 0   | CLEANER                     | 0          | 0.00             | 0.00                  |
| 7  | 1          | 307 | MASTER III                  | 50         | 652,963.00       | 200,459,641.00        |
| 14                                       | 73         | 63  | EDUCATION OFFICER II        | 63         | 121,916,351.00   | 105,215,481.00        |
| 3  | 6          | 10  | SNR.COOK/CLEANERS           | 10         | 2,027,946.00     | 3,379,910.00          |
| 8  | 0          | 117 | EDUCATION OFFICER VII/M.III | 113        | 0.00             | 96,611,229.00         |
| 2  | 0          | 15  | CLEANERS                    | 15         | 0.00             | 4,833,285.00          |
| 15                                       | 55         | 38  | EDUCATION OFFICER I         | 38         | 132,956,725.00   | 91,861,010.00         |
| 9  | 25         | 33  | EDUCATION OFFICER VI/M.I    | 33         | 24,272,450.00    | 32,039,634.00         |
| 5  | 3          | 2   | TYPIST/SNR. LIBERIAN        | 2          | 1,192,263.00     | 794,842.00            |
| 4  | 9          | 6   | SNR. COOK/TYPIST IV         | 6          | 3,267,981.00     | 2,178,654.00          |
| <b>422</b>                               | <b>811</b> |     |                             | <b>550</b> | <b>707688168</b> | <b>871,049,830.00</b> |

**AREA DIRECTORATE OFFICE JOS SOUTH**

|            |     |             |                            |            |                  |                         |
|------------|-----|-------------|----------------------------|------------|------------------|-------------------------|
| 10         | 43  | 118         | EDUCATON OFFICER V/PM II   | 118        | 48,265,350.00    | 132,449,100.00          |
| 5          | 1   | 1           | TYPIST/H.PORTER            | 1          | 397,421.00       | 397,421.00              |
| 16         | 90  | 29          | DIRECTOR                   | 29         | 273,865,410.00   | 88,245,521.00           |
| 15         | 73  | 50          | EDUCATON OFFICER I         | 50         | 176,469,835.00   | 120,869,750.00          |
| 3          | 1   | 8           | SCLEANER/COOK              | 3          | 337,991.00       | 2,703,928.00            |
| 2          | 0   | 7           | CLEANER                    | 16         | 0.00             | 2,355,521.00            |
| 12         | 114 | 70          | EDUCATON OFFICER IV/PM I   | 70         | 157,772,124.00   | 96,877,620.00           |
| 7          | 3   | 63          | MASTER I/TYPIST/PPA        | 63         | 1,958,889.00     | 41,136,669.00           |
| 4          | 1   | 2           | WATCHMAN/H.COOK/MESS       | 2          | 363,109.00       | 726,218.00              |
| 13         | 79  | 65          | EDUCATON OFFICER III/CM II | 65         | 120,282,398.00   | 98,966,530.00           |
| 8          | 2   | 725         | EDUCATON OFFICER VII/M.II  | 50         | 1,651,474.00     | 598,659,325.00          |
| 9          | 50  | 54          | EDUCATON OFFICER VI/M.I    | 54         | 48,544,900.00    | 52,428,492.00           |
| 6          | 2   | 2           | SCO/SNR. LIBRARIAN         | 2          | 963,538.00       | 963,538.00              |
| 14         | 75  | 80          | EDUCATON OFFICER II        | 80         | 125,256,525.00   | 133,606,960.00          |
| <b>534</b> |     | <b>1274</b> |                            | <b>603</b> | <b>956128964</b> | <b>1,370,386,593.00</b> |

**AREA DIRECTORATE OFFICE KANAM**

|           |    |           |                          |           |                  |                       |
|-----------|----|-----------|--------------------------|-----------|------------------|-----------------------|
| 16        | 11 | 4         | DIRECTORS                | 4         | 33,472,439.00    | 12,171,796.00         |
| 5         | 0  | 0         | CRAFSMAN/TYPIST III      | 0         | 0.00             | 0.00                  |
| 8         | 0  | 18        | E.OVII/MASTER II         | 18        | 0.00             | 14,863,266.00         |
| 13        | 8  | 4         | E.O III                  | 4         | 12,180,496.00    | 6,090,248.00          |
| 2         | 0  | 0         | WATCHMAN                 | 0         | 0.00             | 0.00                  |
| 6         | 0  | 0         | SCO/SNR. LIBRARIAN       | 0         | 0.00             | 0.00                  |
| 9         | 7  | 2         | E.OVII/MASTER I          | 2         | 6,796,286.00     | 1,941,796.00          |
| 14        | 4  | 11        | E.O II                   | 11        | 6,680,348.00     | 18,370,957.00         |
| 3         | 0  | 0         | SNR.WATCHMAN/CLEANER     | 0         | 0.00             | 0.00                  |
| 10        | 13 | 16        | E.O V/PM I               | 16        | 14,591,850.00    | 17,959,200.00         |
| 15        | 20 | 11        | E.O I                    | 11        | 48,347,900.00    | 26,591,345.00         |
| 4         | 9  | 0         | SNR.LIBERIAN/SNR. COOK   | 0         | 3,267,981.00     | 0.00                  |
| 7         | 2  | 26        | MASTER III/A.E.O/SNR.CAP | 26        | 1,305,926.00     | 16,977,038.00         |
| 12        | 5  | 4         | E.O IV/PM I              | 4         | 6,919,830.00     | 5,535,864.00          |
| <b>79</b> |    | <b>96</b> |                          | <b>96</b> | <b>133563056</b> | <b>120,501,510.00</b> |

**AREA DIRECTORATE OFFICE KANKE**

|            |    |            |                          |            |                  |                       |
|------------|----|------------|--------------------------|------------|------------------|-----------------------|
| 14         | 23 | 15         | E.O II                   | 15         | 38,412,001.00    | 25,051,305.00         |
| 7          | 3  | 20         | M.III                    | 20         | 1,958,889.00     | 13,059,260.00         |
| 12         | 23 | 14         | E.O IV/PM I              | 14         | 31,831,218.00    | 19,375,524.00         |
| 3          | 1  | 1          | COOK/CLEANER             | 1          | 337,991.00       | 337,991.00            |
| 15         | 12 | 17         | E.O.I                    | 17         | 29,008,740.00    | 41,095,715.00         |
| 2          | 0  | 1          | W/MAN, CLEANER           | 1          | 0.00             | 322,219.00            |
| 8          | 1  | 15         | E.O VI/MASTER I          | 15         | 825,737.00       | 12,386,055.00         |
| 4          | 1  | 3          | CHIEF COOK/H.WATCHMAN    | 3          | 363,109.00       | 1,089,327.00          |
| 16         | 24 | 12         | DIRECTORS                | 12         | 73,030,776.00    | 36,515,388.00         |
| 9          | 14 | 13         | E.O VI/MASTER I          | 13         | 13,592,572.00    | 12,621,674.00         |
| 5          | 3  | 4          | H.PORTER/TYPIST/SNR.MESS | 4          | 1,192,263.00     | 1,589,684.00          |
| 6          | 2  | 0          | TYPIST                   | 0          | 963,538.00       | 0.00                  |
| 10         | 17 | 26         | E.O V/PM I               | 26         | 19,081,650.00    | 29,183,700.00         |
| 13         | 15 | 13         | E.O III                  | 13         | 22,838,430.00    | 19,793,306.00         |
| <b>139</b> |    | <b>154</b> |                          | <b>154</b> | <b>233436914</b> | <b>212,421,148.00</b> |

**AREA DIRECTORATE OFFICE LANGTANG NORTH**

|    |    |    |                    |    |               |               |
|----|----|----|--------------------|----|---------------|---------------|
| 10 | 6  | 35 | E.O V              | 35 | 6,734,700.00  | 39,285,750.00 |
| 5  | 4  | 3  | SIFESC/SEC.MAN     | 3  | 1,589,684.00  | 1,192,263.00  |
| 15 | 18 | 13 | EDUCATON OFFICER I | 13 | 43,513,110.00 | 31,426,135.00 |
| 2  | 0  | 8  | SECURITY MAN       | 8  | 0.00          | 2,577,752.00  |
| 16 | 32 | 16 | DIRECTORS          | 16 | 97,374,368.00 | 48,687,184.00 |

|   |            |    |                           |            |                  |                       |
|---|------------|----|---------------------------|------------|------------------|-----------------------|
| 12  | 26         | 9  | E.O IV                    | 9          | 35,983,116.00    | 12,455,694.00         |
| 6   | 2          | 1  | MII/AEOIII                | 1          | 963,538.00       | 481,769.00            |
| 3   | 1          | 4  | COOK/CAP/S.MAN            | 4          | 337,991.00       | 1,351,964.00          |
| 13  | 9          | 14 | EDUCATON OFFICER III      | 14         | 13,703,058.00    | 21,315,868.00         |
| 7   | 4          | 3  | MII/AEOII                 | 3          | 2,611,852.00     | 1,958,889.00          |
| 9   | 21         | 1  | E.O VI                    | 1          | 20,388,858.00    | 970,898.00            |
| 4   | 2          | 4  | CONF. SEC. C/W.MAN/C.COOK | 4          | 726,218.00       | 1,452,436.00          |
| 14  | 30         | 23 | EDUCATON OFFICER II       | 23         | 50,102,610.00    | 38,412,001.00         |
| 8   | 4          | 19 | E.O VII/MII               | 19         | 3,302,948.00     | 15,689,003.00         |
| 1   | 0          | 0  | SECURITY MAN              | 0          | 0.00             | 0.00                  |
| <b>159</b>                                    | <b>153</b> |    |                           | <b>153</b> | <b>277332051</b> | <b>217,257,606.00</b> |
| <b>AREA DIRECTORATE OFFICE LANGTANG SOUTH</b> |            |    |                           |            |                  |                       |
| 6   | 1          | 1  | MII/AEOIII                | 1          | 481,769.00       | 481,769.00            |
| 16  | 10         | 6  | DIRECTORS                 | 6          | 30,429,490.00    | 18,257,694.00         |
| 10  | 8          | 6  | E.O V                     | 6          | 8,979,600.00     | 6,734,700.00          |
| 4   | 3          | 1  | WATCHMAN                  | 1          | 1,089,327.00     | 363,109.00            |
| 7   | 4          | 17 | SNR.PORTER                | 17         | 2,611,852.00     | 11,100,371.00         |
| 12  | 9          | 7  | E.O V                     | 7          | 12,455,694.00    | 9,687,762.00          |
| 1   | 0          | 0  | SECURITY II               | 0          | 0.00             | 0.00                  |
| 5   | 1          | 0  | CLERK                     | 0          | 397,421.00       | 0.00                  |
| 13  | 6          | 11 | E.O IV                    | 11         | 9,135,372.00     | 16,748,182.00         |
| 14  | 15         | 5  | EDUCATON OFFICER II       | 5          | 25,051,305.00    | 8,350,435.00          |
| 8   | 3          | 22 | TYPIST/GRADE I            | 22         | 2,477,211.00     | 18,166,214.00         |
| 2   | 0          | 1  | SECURITY I                | 1          | 0.00             | 322,219.00            |
| 15  | 5          | 4  | DEP. DIRECTOR             | 4          | 12,086,975.00    | 9,669,580.00          |
| 9   | 9          | 4  | SNR. DRIVER/A.TO          | 4          | 8,738,082.00     | 3,883,592.00          |
| 3   | 1          | 3  | SECURITY                  | 3          | 337,991.00       | 1,013,973.00          |
| <b>75</b>                                     | <b>88</b>  |    |                           | <b>88</b>  | <b>114272089</b> | <b>104,779,600.00</b> |
| <b>AREA DIRECTORATE OFFICE MANGU</b>          |            |    |                           |            |                  |                       |
| 4   | 1          | 4  | SNR.PORTER/CLERK/COOK     | 4          | 363,109.00       | 1,452,436.00          |
| 10  | 24         | 50 | E.O V/PM II               | 50         | 26,938,800.00    | 56,122,500.00         |
| 8   | 10         | 57 | E.O. VII/MI               | 57         | 8,257,370.00     | 47,067,009.00         |
| 15  | 44         | 22 | DEP. DIRECTOR             | 22         | 106,365,380.00   | 53,182,690.00         |
| 9   | 26         | 23 | E.O VI/PM I               | 23         | 25,243,348.00    | 22,330,654.00         |
| 16  | 43         | 14 | DIRECTORS                 | 14         | 130,846,807.00   | 42,601,286.00         |
| 2   | 0          | 9  | MESSENGER                 | 9          | 0.00             | 2,899,971.00          |
| 5   | 3          | 2  | LAB.ASST./P.A.I           | 2          | 1,192,263.00     | 794,842.00            |
| 12  | 50         | 39 | OIV/PM I                  | 39         | 69,198,300.00    | 53,974,674.00         |
| 3   | 2          | 4  | SECURITY                  | 4          | 675,982.00       | 1,351,964.00          |
| 6   | 0          | 1  | TYPIST/ELECTRICIANS       | 1          | 0.00             | 481,769.00            |
| 13  | 44         | 49 | EDUCATION OFFICER III     | 49         | 66,992,728.00    | 74,605,538.00         |
| 7   | 1          | 39 | C.TYPIST/C.DRIVER/M.III   | 39         | 652,963.00       | 25,465,557.00         |
| 14  | 60         | 49 | EDUCATION OFFICER II      | 49         | 100,205,220.00   | 81,834,263.00         |
| <b>308</b>                                    | <b>362</b> |    |                           | <b>362</b> | <b>536932270</b> | <b>464,165,153.00</b> |
| <b>AREA DIRECTORATE OFFICE MIKANG</b>         |            |    |                           |            |                  |                       |
| 15  | 9          | 2  | E.O I                     | 2          | 21,756,555.00    | 4,834,790.00          |
| 9   | 6          | 1  | E.O VI                    | 1          | 5,825,388.00     | 970,898.00            |
| 14  | 4          | 8  | E.O II                    | 8          | 6,680,348.00     | 13,360,696.00         |
| 4   | 1          | 1  | SNR.MESS/HEAD COOK        | 1          | 363,109.00       | 363,109.00            |
| 16  | 6          | 3  | DIRECTORS                 | 3          | 18,257,694.00    | 9,128,847.00          |
| 10  | 9          | 8  | E.O V                     | 8          | 10,102,050.00    | 8,979,600.00          |
| 5   | 0          | 2  | SNR.DRIVER/HEAD COOK      | 2          | 0.00             | 794,842.00            |
| 12  | 10         | 4  | E.O IV                    | 4          | 13,839,660.00    | 5,535,864.00          |
| 2   | 0          | 3  | W/MAN                     | 3          | 0.00             | 966,657.00            |

|                                  |     |    |                         |     |               |                |
|----------------------------------|-----|----|-------------------------|-----|---------------|----------------|
| 6                                | 0   | 0  | SNR. TYPIST/P.A         | 0   | 0.00          | 0.00           |
| 8                                | 3   | 16 | E.O VII                 | 16  | 2,477,211.00  | 13,211,792.00  |
| 13                               | 7   | 6  | E.O III                 | 6   | 10,657,934.00 | 9,135,372.00   |
| 3                                | 0   | 1  | W/MAN/CLEANER           | 1   | 0.00          | 337,991.00     |
| 7                                | 0   | 26 | M.II/P.A. MASON         | 26  | 0.00          | 16,977,038.00  |
| 55                               | 81  |    |                         | 81  | 89959949      | 84,597,496.00  |
| AREA DIRECTORATE OFFICE PANKSHIN |     |    |                         |     |               |                |
| 16                               | 32  | 14 | DIRECTOR                | 14  | 97,374,368.00 | 42,601,286.00  |
| 4                                | 5   | 7  | TYPIST II/SNR.COOK      | 7   | 1,815,545.00  | 2,541,763.00   |
| 9                                | 31  | 24 | E.O VI/M.I              | 24  | 30,097,838.00 | 23,301,552.00  |
| 5                                | 1   | 3  | H.PORTER/CONF.SEC       | 3   | 397,421.00    | 1,192,263.00   |
| 13                               | 25  | 27 | EDUCATION OFFICER II    | 27  | 38,064,050.00 | 41,109,174.00  |
| 6                                | 4   | 2  | TYPIST/P.A.I            | 2   | 1,927,076.00  | 963,538.00     |
| 10                               | 19  | 38 | E.O V/M.II              | 38  | 21,326,550.00 | 42,653,100.00  |
| 2                                | 0   | 5  | SECURITY                | 5   | 0.00          | 1,611,095.00   |
| 14                               | 42  | 34 | EDUCATION OFFICER II    | 34  | 70,143,654.00 | 56,782,958.00  |
| 12                               | 42  | 24 | E.O IV/PM I             | 24  | 58,126,572.00 | 33,215,184.00  |
| 7                                | 2   | 36 | MIII/SNR. TYPIST        | 36  | 1,305,926.00  | 23,506,668.00  |
| 3                                | 0   | 3  | LAB.TECH.ASST/COOK/CARP | 3   | 0.00          | 1,013,973.00   |
| 15                               | 20  | 18 | E.OI                    | 18  | 48,347,900.00 | 43,513,110.00  |
| 8                                | 3   | 53 | E.O VII/M.II            | 53  | 2,477,211.00  | 43,764,061.00  |
| 226                              | 288 |    |                         | 288 | 371404111     | 357,769,725.00 |
| AREA DIRECTORATE OFFICE QUAN PAN |     |    |                         |     |               |                |
| 6                                | 1   | 0  | H.COOK                  | 0   | 481,769.00    | 0.00           |
| 10                               | 13  | 14 | E.O V/PM II             | 14  | 14,591,850.00 | 15,714,300.00  |
| 14                               | 22  | 23 | EDU. OFFICER II         | 23  | 36,741,914.00 | 38,412,001.00  |
| 7                                | 0   | 25 | MASTER II/A.E.O         | 25  | 0.00          | 16,324,075.00  |
| 3                                | 0   | 1  | H.CLEANER/SEC.MAN       | 1   | 0.00          | 337,991.00     |
| 15                               | 10  | 11 | EDU. OFFICER I          | 11  | 24,173,950.00 | 26,591,345.00  |
| 8                                | 4   | 29 | E.O VII/M.II            | 29  | 3,302,948.00  | 23,946,373.00  |
| 4                                | 3   | 5  | TYPIST III/H.PORTER     | 5   | 1,089,327.00  | 1,815,545.00   |
| 2                                | 0   | 3  | SECURITY/CLEANER        | 3   | 0.00          | 966,657.00     |
| 12                               | 17  | 7  | E.O IV/PM I             | 7   | 23,527,422.00 | 9,687,762.00   |
| 16                               | 23  | 9  | DIRECTOR                | 9   | 69,987,827.00 | 27,386,541.00  |
| 5                                | 3   | 1  | CHIEF COOK/SECURITY     | 1   | 1,192,263.00  | 397,421.00     |
| 9                                | 19  | 9  | E.O VI/PM I             | 9   | 18,447,062.00 | 8,738,082.00   |
| 13                               | 11  | 9  | EDU. OFFICER III        | 9   | 16,748,182.00 | 13,703,058.00  |
| 126                              | 146 |    |                         | 146 | 210284514     | 184,021,151.00 |
| AREA DIRECTORATE OFFICE RIYOM    |     |    |                         |     |               |                |
| 10                               | 14  | 13 | E.O V/PM II             | 13  | 15,714,300.00 | 14,591,850.00  |
| 15                               | 10  | 7  | E.O III                 | 7   | 24,173,950.00 | 16,921,765.00  |
| 7                                | 0   | 17 | TYPIST I/P.A.I          | 17  | 0.00          | 11,100,371.00  |
| 12                               | 12  | 10 | E.OIV/PM I              | 10  | 16,607,592.00 | 13,839,660.00  |
| 16                               | 24  | 12 | DIRECTORS               | 12  | 73,030,776.00 | 36,515,388.00  |
| 4                                | 2   | 2  | COOK/CLEANER            | 2   | 726,218.00    | 726,218.00     |
| 8                                | 7   | 13 | M.III                   | 13  | 5,780,159.00  | 10,734,581.00  |
| 13                               | 4   | 5  | E.O III                 | 5   | 6,090,248.00  | 7,612,810.00   |
| 5                                | 0   | 2  | C.COOK/CLEANER          | 2   | 0.00          | 794,842.00     |
| 9                                | 3   | 3  | M.II/E.O VII            | 3   | 2,912,694.00  | 2,912,694.00   |
| 14                               | 13  | 13 | E.O III                 | 13  | 21,711,131.00 | 21,711,131.00  |
| 6                                | 1   | 1  | TYPIST II               | 1   | 481,769.00    | 481,769.00     |
| 3                                | 1   | 1  | SECURITY MEN            | 1   | 337,991.00    | 337,991.00     |
| 91                               | 99  |    |                         | 99  | 167566828     | 138,281,070.00 |
| AREA DIRECTORATE OFFICE SHENDAM  |     |    |                         |     |               |                |

|                                     |    |            |                            |            |                  |                       |
|-------------------------------------|----|------------|----------------------------|------------|------------------|-----------------------|
| 3                                   | 0  | 1          | CLEANER                    | 1          | 0.00             | 337,991.00            |
| 7                                   | 1  | 38         | SNR.DRIVER/M.III/TYPI ST   | 38         | 652,963.00       | 24,812,594.00         |
| 13                                  | 9  | 12         | EDUCATION OFFICER          | 12         | 13,703,058.00    | 18,270,744.00         |
| 4                                   | 1  | 3          | SNR.COOK/TYPIST II         | 3          | 363,109.00       | 1,089,327.00          |
| 8                                   | 2  | 46         | EDUCATION OFFICER VII/MI   | 46         | 1,651,474.00     | 37,983,902.00         |
| 9                                   | 14 | 13         | EDUCATION OFFICER VI/MI    | 13         | 13,592,572.00    | 12,621,674.00         |
| 14                                  | 14 | 22         | EDUCATION OFFICER II       | 22         | 23,381,218.00    | 36,741,914.00         |
| 5                                   | 3  | 2          | C.PORTER/LAB.ASST.         | 2          | 1,192,263.00     | 794,842.00            |
| 10                                  | 14 | 22         | EDUCATION OFFICER V/PM III | 22         | 15,714,300.00    | 24,693,900.00         |
| 15                                  | 16 | 12         | EDUCATION OFFICER I        | 12         | 38,678,320.00    | 29,008,740.00         |
| 16                                  | 32 | 8          | DIRECTOR                   | 8          | 97,374,368.00    | 24,343,592.00         |
| 2                                   | 0  | 27         | SECURITY/CLEANER           | 27         | 0.00             | 8,699,913.00          |
| 6                                   | 2  | 2          | TYPIST I/SNR. MATRON       | 2          | 963,538.00       | 963,538.00            |
| 12                                  | 25 | 16         | EDUCATION OFFICER IV/PM II | 16         | 34,599,150.00    | 22,143,456.00         |
| <b>133</b>                          |    | <b>224</b> |                            | <b>224</b> | <b>241866333</b> | <b>242,506,127.00</b> |
| <b>AREA DIRECTORATE OFFICE WASE</b> |    |            |                            |            |                  |                       |
| 1                                   | 0  | 0          | CLEANER                    | 0          | 0.00             | 0.00                  |
| 6                                   | 0  | 0          | TYPIST                     | 0          | 0.00             | 0.00                  |
| 10                                  | 1  | 13         | EOV/PEO II                 | 13         | 1,122,450.00     | 14,591,850.00         |
| 15                                  | 2  | 3          | EDUCATION OFFICER II       | 3          | 4,834,790.00     | 7,252,185.00          |
| 3                                   | 0  | 2          | NIGH WATCHMAN              | 2          | 0.00             | 675,982.00            |
| 7                                   | 0  | 20         | TYPIST II/DRIVER           | 20         | 0.00             | 13,059,260.00         |
| 12                                  | 13 | 2          | EDUCATION OFFICER V/PM I   | 2          | 17,991,558.00    | 2,767,932.00          |
| 16                                  | 21 | 10         | EDUCATION OFFICER I        | 10         | 63,901,929.00    | 30,429,490.00         |
| 4                                   | 0  | 0          | COOK/MESSENGER             | 0          | 0.00             | 0.00                  |
| 8                                   | 0  | 5          | FOREMAN M III/SA II        | 5          | 0.00             | 4,128,685.00          |
| 13                                  | 16 | 3          | EDUCATION OFFICER IV/PM    | 3          | 24,360,992.00    | 4,567,686.00          |
| 5                                   | 0  | 2          | N.W.MAN/COOK/MESS          | 2          | 0.00             | 794,842.00            |
| 9                                   | 3  | 5          | EDU. OFF. VII/MASTER II    | 5          | 2,912,694.00     | 4,854,490.00          |
| 14                                  | 8  | 6          | EDUCATION OFFICER III      | 6          | 13,360,696.00    | 10,020,522.00         |
| <b>64</b>                           |    | <b>71</b>  |                            | <b>71</b>  | <b>128485109</b> | <b>93,142,924.00</b>  |
| <b>EDUCATION RESOURCE CENTRE</b>    |    |            |                            |            |                  |                       |
| 7                                   | 0  | 0          | AEO/SUPT/AEO I             | 0          | 0.00             | 0.00                  |
| 2                                   | 0  | 0          | CLEANER                    | 1          | 0.00             | 0.00                  |
| 12                                  | 0  | 1          | EDU. OFFICER VI            | 2          | 0.00             | 1,383,966.00          |
| 6                                   | 0  | 4          | AEO                        | 2          | 0.00             | 1,927,076.00          |
| 8                                   | 0  | 0          | EDU. OFFICER               | 0          | 0.00             | 0.00                  |
| 3                                   | 0  | 1          | WATCHMAN                   | 2          | 0.00             | 337,991.00            |
| 13                                  | 0  | 2          | EDU. OFFICER II            | 4          | 0.00             | 3,045,124.00          |
| 14                                  | 0  | 3          | ASST. DIRECTORS            | 4          | 0.00             | 5,010,261.00          |
| 9                                   | 0  | 0          | SNR. M/EDU. OFFICER        | 2          | 0.00             | 0.00                  |
| 4                                   | 0  | 1          | TYPIST/SNR.CARPENTER       | 4          | 0.00             | 363,109.00            |
| 15                                  | 0  | 3          | DEP. DIRECTORS             | 5          | 0.00             | 7,252,185.00          |
| 10                                  | 0  | 1          | EDU. OFFICER I             | 0          | 0.00             | 1,122,450.00          |
| 5                                   | 0  | 0          | SDA/PRINTER/CA             | 1          | 0.00             | 0.00                  |
| 16                                  | 0  | 10         | DIRECTORS                  | 7          | 0.00             | 30,429,490.00         |
| <b>0</b>                            |    | <b>26</b>  |                            | <b>34</b>  | <b>0</b>         | <b>50,871,652.00</b>  |
| <b>HIGHER EDUCATION</b>             |    |            |                            |            |                  |                       |
| 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                  |
| <b>0</b>                            |    | <b>0</b>   |                            | <b>0</b>   | <b>0</b>         | <b>0.00</b>           |
| <b>INSPECTORATE</b>                 |    |            |                            |            |                  |                       |
| 3                                   | 0  | 0          | CLEANER                    | 0          | 0.00             | 0.00                  |



|  |          |           |                       |           |          |                      |
|--|----------|-----------|-----------------------|-----------|----------|----------------------|
| 8  | 0        | 0         | EDU. OFFICER          | 0         | 0.00     | 0.00                 |
| 15                                       | 0        | 0         | DEP. DIRECTORS        | 0         | 0.00     | 0.00                 |
| 9  | 0        | 0         | SCO ADMIN.            | 0         | 0.00     | 0.00                 |
| 4  | 0        | 0         | W/MAN/CLEANER         | 0         | 0.00     | 0.00                 |
| 16                                       | 0        | 0         | DIRECTOR              | 0         | 0.00     | 0.00                 |
| 5  | 0        | 0         | CO/SNR.MESS.          | 0         | 0.00     | 0.00                 |
| 10                                       | 0        | 0         | S.MASTER/EOV          | 0         | 0.00     | 0.00                 |
| 7  | 0        | 0         | SCO ADMIN.            | 0         | 0.00     | 0.00                 |
| 12                                       | 0        | 0         | EO.IV/PM.II           | 0         | 0.00     | 0.00                 |
|  | <b>0</b> | <b>0</b>  |                       | <b>0</b>  | <b>0</b> | <b>0.00</b>          |
| <b>PLANNING, RESEARCH AND STATISTICS</b> |          |           |                       |           |          |                      |
| 16                                       | 0        | 1         | DIRECTOR PLANNING     | 1         | 0.00     | 3,042,949.00         |
| 8  | 0        | 0         | EOVII                 | 0         | 0.00     | 0.00                 |
| 13                                       | 0        | 0         | EO.III/PM.I           | 2         | 0.00     | 0.00                 |
| 9  | 0        | 0         | EVOI                  | 0         | 0.00     | 0.00                 |
| 14                                       | 0        | 2         | EO II                 | 5         | 0.00     | 3,340,174.00         |
| 5  | 0        | 0         | A.E.O.II              | 0         | 0.00     | 0.00                 |
| 10                                       | 0        | 1         | EO V                  | 3         | 0.00     | 1,122,450.00         |
| 15                                       | 0        | 5         | DEP. DIRECTORS        | 0         | 0.00     | 12,086,975.00        |
| 6  | 0        | 0         | A.E.O.I               | 0         | 0.00     | 0.00                 |
| 7  | 0        | 2         | AEO.V                 | 2         | 0.00     | 1,305,926.00         |
| 12                                       | 0        | 2         | SEO                   | 0         | 0.00     | 2,767,932.00         |
|  | <b>0</b> | <b>13</b> |                       | <b>13</b> | <b>0</b> | <b>23,666,406.00</b> |
| <b>QUALITY ASSURANCE</b>                 |          |           |                       |           |          |                      |
| 14                                       | 0        | 1         | ASST. DIR.            | 2         | 0.00     | 1,670,087.00         |
| 4  | 0        | 0         | CLEANER               | 0         | 0.00     | 0.00                 |
| 15                                       | 0        | 2         | DEP. DIR.             | 1         | 0.00     | 4,834,790.00         |
| 5  | 0        | 1         | H/PORTER              | 1         | 0.00     | 397,421.00           |
| 16                                       | 0        | 2         | DIRECTOR              | 5         | 0.00     | 6,085,898.00         |
| 13                                       | 0        | 0         | EOIII                 | 1         | 0.00     | 0.00                 |
|  | <b>0</b> | <b>6</b>  |                       | <b>10</b> | <b>0</b> | <b>12,988,196.00</b> |
| <b>SCHOLARSHIP</b>                       |          |           |                       |           |          |                      |
| 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                 |
|  | <b>0</b> | <b>0</b>  |                       | <b>0</b>  | <b>0</b> | <b>0.00</b>          |
| <b>SCHOOL SERVICES</b>                   |          |           |                       |           |          |                      |
| 3  | 0        | 0         | CLEANER               | 0         | 0.00     | 0.00                 |
| 7  | 0        | 0         | EOV/PAEO              | 0         | 0.00     | 0.00                 |
| 12                                       | 0        | 1         | EOIV/PM II            | 2         | 0.00     | 1,383,966.00         |
| 16                                       | 0        | 8         | DIRECTORS             | 4         | 0.00     | 24,343,592.00        |
| 4  | 0        | 0         | H/PORTER              | 0         | 0.00     | 0.00                 |
| 8  | 0        | 0         | SNR. MASTER V/M III   | 1         | 0.00     | 0.00                 |
| 13                                       | 0        | 2         | E.O III/PM.I          | 0         | 0.00     | 3,045,124.00         |
| 5  | 0        | 1         | H/PORT./CLO           | 1         | 0.00     | 397,421.00           |
| 9  | 0        | 0         | SNR. MASTER IV/EO/SSS | 1         | 0.00     | 0.00                 |
| 14                                       | 0        | 0         | ASST. DIRECTORS       | 8         | 0.00     | 0.00                 |
| 6  | 0        | 0         | CO I                  | 0         | 0.00     | 0.00                 |
| 10                                       | 0        | 1         | EOV/PA,OTHERS         | 0         | 0.00     | 1,122,450.00         |
| 15                                       | 0        | 8         | DEP. DIRECTORS        | 4         | 0.00     | 19,339,160.00        |
|  | <b>0</b> | <b>21</b> |                       | <b>21</b> | <b>0</b> | <b>49,631,713.00</b> |
| <b>SCIENCE AND TECHNOLOGY PROMOTION</b>  |          |           |                       |           |          |                      |
| 16                                       | 0        | 5         | DIRECTOR              | 2         | 0.00     | 15,214,745.00        |
| 4  | 0        | 1         | WATCHMAN              | 1         | 0.00     | 363,109.00           |
| 5  | 0        | 1         | EOI                   | 1         | 0.00     | 397,421.00           |

|   |                    |   |                    |                    |                                |                                |
|---|--------------------|---|--------------------|--------------------|--------------------------------|--------------------------------|
| 14  | 0                  | 0 | EO.I               | 1                  | 0.00                           | 0.00                           |
| 2   | 0                  | 1 | CLEANER            | 1                  | 0.00                           | 322,219.00                     |
| 6   | 0                  | 1 | EO                 | 1                  | 0.00                           | 481,769.00                     |
| 15  | 0                  | 1 | DEP. DIRECTORS     | 3                  | 0.00                           | 2,417,395.00                   |
| 3   | 0                  | 1 | CLEANER            | 1                  | 0.00                           | 337,991.00                     |
| <b>0</b>  | <b>11</b>          |   |                    | <b>11</b>          | <b>0</b>                       | <b>19,534,649.00</b>           |
| <b>WOMEN MODEL CENTRE</b>                       |                    |   |                    |                    |                                |                                |
| 7   | 0                  | 0 | E.O                | 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                           |
| 3   | 0                  | 0 | CLEANERS/MESS.     | 0                  | 0.00                           | 0.00                           |
| 9   | 0                  | 0 | P.E.O II           | 0                  | 0.00                           | 0.00                           |
| 16  | 0                  | 0 | DIRECTOR           | 0                  | 0.00                           | 0.00                           |
| 4   | 0                  | 0 | SECURITY/MESS.     | 0                  | 0.00                           | 0.00                           |
| 12  | 0                  | 0 | E.O. IV            | 0                  | 0.00                           | 0.00                           |
| 5   | 0                  | 0 | SENIOR PORTER      | 0                  | 0.00                           | 0.00                           |
| 13  | 0                  | 0 | E.O.III            | 0                  | 0.00                           | 0.00                           |
| <b>0</b>  | <b>0</b>           |   |                    | <b>0</b>           | <b>0</b>                       | <b>0.00</b>                    |
| <b>ZONAL DIRECTORATE OF EDUCATION (CENTRAL)</b> |                    |   |                    |                    |                                |                                |
| 14  | 0                  | 1 | ASSISTANT DIRECTOR | 0                  | 0.00                           | 1,670,087.00                   |
| 5   | 1                  | 0 | SNR. PORTER/MESS.  | 0                  | 397,421.00                     | 0.00                           |
| 15  | 0                  | 0 | DEP. DIRECTOR      | 0                  | 0.00                           | 0.00                           |
| 6   | 1                  | 1 | SNR.MESS./SCO      | 0                  | 481,769.00                     | 481,769.00                     |
| 16  | 3                  | 4 | DIRECTORS          | 4                  | 9,128,847.00                   | 12,171,796.00                  |
| 3   | 0                  | 0 | WATCHMAN           | 0                  | 0.00                           | 0.00                           |
| 7   | 0                  | 0 | C.E.O              | 0                  | 0.00                           | 0.00                           |
| 10  | 0                  | 0 | PEOII              | 1                  | 0.00                           | 0.00                           |
| 4   | 0                  | 1 | SNR. PORTER        | 1                  | 0.00                           | 363,109.00                     |
| <b>5</b>  | <b>7</b>           |   |                    | <b>6</b>           | <b>10008037</b>                | <b>14,686,761.00</b>           |
| <b>ZONAL DIRECTORATE OF EDUCATION (NORTH)</b>   |                    |   |                    |                    |                                |                                |
| 3   | 0                  | 0 | W/MAN/CLEANER      | 0                  | 0.00                           | 0.00                           |
| 15  | 0                  | 0 | DEP.DIR.           | 0                  | 0.00                           | 0.00                           |
| 5   | 0                  | 0 | MESS./SCO          | 0                  | 0.00                           | 0.00                           |
| 16  | 8                  | 8 | DIRECTOR           | 8                  | 24,343,592.00                  | 24,343,592.00                  |
| 10  | 0                  | 0 | P.E.O.II           | 0                  | 0.00                           | 0.00                           |
| 2   | 1                  | 1 | W/MAN              | 0                  | 322,219.00                     | 322,219.00                     |
| 14  | 0                  | 0 | ASST.DIR.          | 0                  | 0.00                           | 0.00                           |
| <b>9</b>  | <b>9</b>           |   |                    | <b>8</b>           | <b>24665811</b>                | <b>24,665,811.00</b>           |
| <b>ZONAL DIRECTORATE OF EDUCATION (SOUTH)</b>   |                    |   |                    |                    |                                |                                |
| 5   | 0                  | 0 | CLEANER            | 1                  | 0.00                           | 0.00                           |
| 16  | 2                  | 5 | DIRECTORS          | 5                  | 6,085,898.00                   | 15,214,745.00                  |
| 2   | 0                  | 2 | CLEANER/MESS.      | 2                  | 0.00                           | 644,438.00                     |
| 6   | 0                  | 1 | C.TYPIST/DRIVER    | 0                  | 0.00                           | 481,769.00                     |
| 3   | 0                  | 0 | CLEANER            | 0                  | 0.00                           | 0.00                           |
| 7   | 1                  | 0 | H.DRIVER/EO        | 0                  | 652,963.00                     | 0.00                           |
| 4   | 0                  | 0 | CLEANER            | 0                  | 0.00                           | 0.00                           |
| 15  | 0                  | 0 | DEP.DIR.           | 0                  | 0.00                           | 0.00                           |
| <b>3</b>  | <b>8</b>           |   |                    | <b>8</b>           | <b>6738861</b>                 | <b>16,340,952.00</b>           |
| <b><u>4103</u></b>                              | <b><u>4926</u></b> |   |                    | <b><u>3780</u></b> | <b><u>6,030,604,535.00</u></b> | <b><u>5,928,046,478.00</u></b> |

## MINISTRY OF EDUCATION (SECONDARY EDUCATION)

## OVERHEAD COST

| SUBHEAD DETAILS OF EXPENDITURE                            | APPROVED         | ACTUAL                           | APPROVED         |
|---|------------------|----------------------------------|------------------|
|   | ESTIMATE<br>2018 | EXPENDITURE<br>JAN - DEC<br>2018 | ESTIMATE<br>2019 |
| 22020101 Local Travel and Transport: Training             | 3,000,000.00     | 0.00                             | 2,000,000.00     |
| 22020102 Local Travel and Transport: Others               | 4,180,000.00     | 0.00                             | 3,500,000.00     |
| 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 Broadcasting 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 Office 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 Printing of Non-Security Documents               | 210,000.00       | 0.00                             | 210,000.00       |
| 22020309 Uniforms and other Clothings                     | 3,000,000.00     | 0.00                             | 2,500,000.00     |
| 22020310 Teaching Aids/Instructional Materials            | 3,000,000.00     | 0.00                             | 2,500,000.00     |
| 22020311 Food Stuff/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 Office Furniture                  | 210,000.00       | 0.00                             | 210,000.00       |
| 22020404 Maintenance of Office/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                             | 2,000,000.00     |
| 22020411 Maintenance of Communication Equipment           | 500,000.00       | 0.00                             | 500,000.00       |
| 22020501 Local Training/Workshops and Seminars            | 4,000,000.00     | 0.00                             | 3,000,000.00     |
| 22020503 Annual Conferences                               | 7,000,000.00     | 0.00                             | 7,000,000.00     |
| 22020601 Security Gadgets/Services                        | 3,000,000.00     | 0.00                             | 2,000,000.00     |
| 22020605 Sanitation and Fumigation 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 Statistics                 | 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 Education                                | 4,800,000.00     | 0.00                             | 4,800,000.00     |
| 22020719 Monitoring and Evaluation Expenses               | 3,000,000.00     | 0.00                             | 2,000,000.00     |
| 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/Committee Expenses         | 3,000,000.00     | 0.00                             | 3,000,000.00     |
| 22021003 Press Affairs/Publicity and Advertisement        | 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 Matters   | 2,000,000.00     | 0.00                             | 2,000,000.00     |
| 22021009 Sporting Activities                              | 4,000,000.00     | 0.00                             | 4,000,000.00     |
| 22021013 Promotion (Service wide)                         | 500,000.00       | 0.00                             | 500,000.00       |
| 22021021 Special Days/Celebrations and Awards Festivals   | 700,000.00       | 0.00                             | 700,000.00       |
| 22021022 General Programmes                               | 150,000,000.00   | 43,344,000.00                    | 150,000,000.00   |
| 22021026 Payment of Examination Fees/JAMB                 | 2,800,000.00     | 0.00                             | 2,800,000.00     |

|  |                              |                             |                              |
|--|------------------------------|-----------------------------|------------------------------|
| 22021027 Schools Accreditation                               | 2,100,000.00                 | 0.00                        | 2,100,000.00                 |
| 22021032 Supervision of Schools/Board of Governor's Meetings | 2,000,000.00                 | 0.00                        | 2,000,000.00                 |
| 22021034 Aid to Voluntary Organizations (Schools)            | 150,000,000.00               | 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                   |
| 22020715 Child Justice Administration/Child Protection       | 0.00                         | 0.00                        | 5,000,000.00                 |
|  | <b><u>430,455,000.00</u></b> | <b><u>43,344,000.00</u></b> | <b><u>428,775,000.00</u></b> |

## **MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY )**

### **SUMMARY OF RECURRENT EXPENDITURE**

| <b>SUBHEAD</b> | <b>DETAIL OF EXPENDITURE</b> | <b><u>APPROVED ESTIMATE 2019</u></b> |
|----------------|------------------------------|--------------------------------------|
| 21010103       | BASIC SALARY                 | 1,925,531,580.00                     |
| 21011001       | RENT                         | 1,214,326,860.00                     |
| 21011002       | TRANSPORT                    | 558,410,004.00                       |
| 21011003       | MEAL                         | 222,472,056.00                       |
| 21011004       | UTILITY                      | 288,825,240.00                       |
| 21011010       | FURNITURE                    | 742,414,164.00                       |
| 21011009       | LEAVE GRANT                  | 192,553,034.00                       |
| 21011015       | DOMESTIC                     | 260,125,296.00                       |
| 21011028       | HAZARD                       | 96,281,556.00                        |
| 21011019       | EXAMINATION                  | 96,279,204.00                        |
| 21011024       | LEARNED                      | 48,127,572.00                        |
| 21011025       | TEACHING                     | 282,699,912.00                       |
| 21010000       | TOTAL PERSONNEL COST         | 5,928,046,478.00                     |
| 22010000       | TOTAL OVERHEAD COST          | 428,775,000.00                       |
| 20000000       | TOTAL RECURRENT EXPENDITURE  | 6,356,821,478.00                     |

**ACCOUNTING OFFICER**

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

**PLATEAU STATE UNIVERSAL BASIC EDUCATION  
DETAILS OF PERSONNEL COST**

| GRADE<br>LEVEL                           | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                               | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|--|------------------------------|------------------------------|------------------------------------|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b>                    |                              |                              |                                    |                               |                              |                              |
| 9  | 3                            | 6                            | SMLT/ACCT I/STO/SEO                | 4                             | 2,760,738.00                 | 5,521,476.00                 |
| 14                                       | 4                            | 5                            | CSO/ ACA/CEO ACCT/CA               | 2                             | 6,331,820.00                 | 7,914,775.00                 |
| 5  | 9                            | 8                            | HELPER/DRIVER/SCO                  | 5                             | 3,350,853.00                 | 2,978,536.00                 |
| 10                                       | 2                            | 2                            | PEO II/SDPO/SSCE                   | 6                             | 2,127,780.00                 | 2,127,780.00                 |
| 15                                       | 3                            | 3                            | DEP. DIR                           | 2                             | 6,950,901.00                 | 6,950,901.00                 |
| 6  | 8                            | 5                            | AEO/SMDM I/NANY                    | 4                             | 3,610,696.00                 | 2,256,685.00                 |
| 2  | 0                            | 0                            | GARDENER/SECURITY                  | 0                             | 0.00                         | 0.00                         |
| 12                                       | 3                            | 3                            | SA I/PSO/DO SHPS                   | 5                             | 3,935,286.00                 | 3,935,286.00                 |
| 3  | 3                            | 2                            | CLEANER/MESS.                      | 2                             | 949,929.00                   | 633,286.00                   |
| 16                                       | 5                            | 5                            | DIRECTOR                           | 0                             | 14,654,406.50                | 14,654,406.50                |
| 7  | 23                           | 5                            | EO/ASSIST LIB/CCO/CAMERA MAN       | 25                            | 14,234,585.00                | 3,094,475.00                 |
| 8  | 6                            | 23                           | ACT II/HEO ACCT/STO/SEO            | 4                             | 4,695,942.00                 | 18,001,111.00                |
| 13                                       | 5                            | 4                            | CAR/ACEO/PMEO I                    | 2                             | 7,215,610.00                 | 5,772,488.00                 |
| 4  | 7                            | 6                            | MESSENGER/CARE GIVER/DRIVER/PORTER | 10                            | 2,381,239.00                 | 2,041,062.00                 |
|  | <b>81</b>                    | <b>77</b>                    |                                    | <b>71</b>                     | <b>73,199,785.50</b>         | <b>75,882,267.50</b>         |
| <b>FINANCE AND AUDIT</b>                 |                              |                              |                                    |                               |                              |                              |
| 13                                       | 2                            | 1                            | ACEO                               | 3                             | 3,045,124.00                 | 1,522,562.00                 |
| 8  | 0                            | 2                            | SEO.II                             | 1                             | 0.00                         | 1,651,474.00                 |
| 14                                       | 9                            | 8                            | CEO(ACCTS)                         | 5                             | 15,030,783.00                | 13,360,696.00                |
| 9  | 1                            | 1                            | SEO.I                              | 2                             | 970,898.00                   | 970,898.00                   |
| 15                                       | 1                            | 1                            | D/DFS                              | 3                             | 2,417,395.00                 | 2,417,395.00                 |
| 10                                       | 1                            | 2                            | SEO                                | 2                             | 1,122,450.00                 | 2,244,900.00                 |
| 12                                       | 2                            | 2                            | PAO                                | 2                             | 2,767,932.00                 | 2,767,932.00                 |
| 7  | 0                            | 1                            | HEO                                | 2                             | 0.00                         | 652,963.00                   |
| 16                                       | 2                            | 2                            | DIRECTOR                           | 0                             | 6,085,898.00                 | 6,085,898.00                 |
|  | <b>18</b>                    | <b>20</b>                    |                                    | <b>20</b>                     | <b>31,440,480.00</b>         | <b>31,674,718.00</b>         |
| <b>PLANNING, RESEARCH AND STATISTICS</b> |                              |                              |                                    |                               |                              |                              |
| 5  | 0                            | 6                            | SNR. CO(ACCTS)                     | 0                             | 0.00                         | 2,384,526.00                 |
| 4  | 2                            | 3                            | CO                                 | 15                            | 726,218.00                   | 1,089,327.00                 |
| 9  | 8                            | 5                            | ACCTS.I/INFOR.O.II                 | 4                             | 7,767,184.00                 | 4,854,490.00                 |
| 13                                       | 1                            | 5                            | CTO/PTO/PSO                        | 1                             | 1,522,562.00                 | 7,612,810.00                 |
| 6  | 10                           | 8                            | AEO(ACCTS.)                        | 12                            | 4,817,690.00                 | 3,854,152.00                 |
| 10                                       | 7                            | 18                           | PS/BO.I                            | 6                             | 7,857,150.00                 | 20,204,100.00                |
| 14                                       | 3                            | 4                            | DEP. DIRECTOR                      | 2                             | 5,010,261.00                 | 6,680,348.00                 |
| 7  | 9                            | 5                            | HEO/ATO                            | 11                            | 5,876,667.00                 | 3,264,815.00                 |
| 3  | 0                            | 2                            | CLEANER                            | 4                             | 0.00                         | 675,982.00                   |
| 15                                       | 2                            | 3                            | DIRECTOR                           | 1                             | 4,834,790.00                 | 7,252,185.00                 |
| 8  | 13                           | 13                           | ACCT.II/CONF. SEC.II/TO            | 22                            | 10,734,581.00                | 10,734,581.00                |
| 16                                       | 0                            | 2                            | DIRECTOR                           | 2                             | 0.00                         | 6,085,898.00                 |
| 12                                       | 2                            | 9                            | SNR. SURVEYOR/PADPO                | 3                             | 2,767,932.00                 | 12,455,694.00                |
|  | <b>57</b>                    | <b>83</b>                    |                                    | <b>83</b>                     | <b>51,915,035.00</b>         | <b>87,148,908.00</b>         |
| <b>PRIMARY EDUCATION</b>                 |                              |                              |                                    |                               |                              |                              |
| 6  | 11                           | 9                            | AEO/HELPER                         | 8                             | 5,299,459.00                 | 4,335,921.00                 |
| 10                                       | 12                           | 12                           | SAEO I/EO I/SAEO/SM                | 7                             | 13,469,400.00                | 13,469,400.00                |

|   |                   |    |                         |                   |                              |                              |
|---|-------------------|----|-------------------------|-------------------|------------------------------|------------------------------|
| 15  | 13                | 13 | DDE                     | 11                | 31,426,135.00                | 31,426,135.00                |
| 3   | 5                 | 4  | W/MAN/MESS.             | 5                 | 1,689,955.00                 | 1,351,964.00                 |
| 7   | 9                 | 15 | AEO/AEO EDUC            | 12                | 5,876,667.00                 | 9,794,445.00                 |
| 12  | 29                | 16 | PM II/PAEO/SAEO I       | 36                | 40,135,014.00                | 22,143,456.00                |
| 16  | 3                 | 3  | DIRECTOR                | 2                 | 9,128,847.00                 | 9,128,847.00                 |
| 4   | 9                 | 3  | MESS./CO                | 8                 | 3,267,981.00                 | 1,089,327.00                 |
| 8   | 4                 | 8  | HEO II/HAEO/EO II       | 5                 | 3,302,948.00                 | 6,605,896.00                 |
| 13  | 4                 | 25 | PEO/PAEO I/ACEO         | 8                 | 6,090,248.00                 | 38,064,050.00                |
| 5   | 7                 | 10 | NANY/HELPER             | 12                | 2,781,947.00                 | 3,974,210.00                 |
| 9   | 8                 | 4  | EO I/SAEO II/SAEO II    | 9                 | 7,767,184.00                 | 3,883,592.00                 |
| 14  | 5                 | 8  | CEO/ACEO/SAEO I         | 7                 | 8,350,435.00                 | 13,360,696.00                |
| 2   | 0                 | 0  | W/MAN                   | 0                 | 0.00                         | 0.00                         |
| <b>119</b>  | <b>130</b>        |    |                         | <b>130</b>        | <b>138,586,220.00</b>        | <b>158,627,939.00</b>        |
| <b>SOCIAL MOB/NOMADIC EDUCATION/QUALITY ASSURANCE</b> |                   |    |                         |                   |                              |                              |
| 12  | 2                 | 1  | PEO.II                  | 3                 | 2,767,932.00                 | 1,383,966.00                 |
| 15  | 6                 | 8  | DEP.DIRECTOR            | 8                 | 14,504,370.00                | 19,339,160.00                |
| 7   | 3                 | 0  | CCO/AEO                 | 1                 | 1,958,889.00                 | 0.00                         |
| 16  | 2                 | 2  | DIRECTOR                | 2                 | 6,085,898.00                 | 6,085,898.00                 |
| 8   | 1                 | 1  | CSI                     | 2                 | 825,737.00                   | 825,737.00                   |
| 13  | 2                 | 1  | ACEO                    | 0                 | 3,045,124.00                 | 1,522,562.00                 |
| 9   | 1                 | 1  | IO                      | 2                 | 970,898.00                   | 970,898.00                   |
| 10  | 2                 | 2  | SEO                     | 0                 | 2,244,900.00                 | 2,244,900.00                 |
| 14  | 1                 | 2  | CEO/CMDM                | 0                 | 1,670,087.00                 | 3,340,174.00                 |
| 3   | 1                 | 0  | PORTER/CLEANER/SECURITY | 0                 | 337,991.00                   | 0.00                         |
| <b>21</b>   | <b>18</b>         |    |                         | <b>18</b>         | <b>34,411,826.00</b>         | <b>35,713,295.00</b>         |
| <b><u>296</u></b>                                     | <b><u>328</u></b> |    |                         | <b><u>322</u></b> | <b><u>329,553,346.50</u></b> | <b><u>389,047,127.50</u></b> |

## PLATEAU STATE UNIVERSAL BASIC EDUCATION

## OVERHEAD COST

| SUBHEAD  | DETAILS OF EXPENDITURE                                   | APPROVED                     | ACTUAL             | APPROVED                     |
|----------|--|------------------------------|--------------------|------------------------------|
|          |  | ESTIMATE                     | EXPENDITURE        | ESTIMATE                     |
|          |  | 2018                         | JAN - DEC          | 2019                         |
|          |  |                              | 2018               |                              |
| 22020101 | Local Travel and Transport: Training                     | 5,000,000.00                 | 0.00               | 3,000,000.00                 |
| 22020102 | Local Travel and Transport: Others                       | 5,000,000.00                 | 0.00               | 10,000,000.00                |
| 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 | Office Stationeries/Computer Consumables                 | 3,500,000.00                 | 0.00               | 3,000,000.00                 |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment         | 7,000,000.00                 | 0.00               | 10,000,000.00                |
| 22020402 | Maintenance of Office Furniture                          | 3,000,000.00                 | 0.00               | 5,000,000.00                 |
| 22020403 | Maintenance of Office Building/Residential Quarters      | 500,000.00                   | 0.00               | 1,500,000.00                 |
| 22020404 | Maintenance of Office/IT Equipments                      | 500,000.00                   | 0.00               | 1,000,000.00                 |
| 22020405 | Maintenance of Plants/Generators                         | 1,000,000.00                 | 0.00               | 2,000,000.00                 |
| 22020411 | Maintenance of Communication Equipment                   | 500,000.00                   | 0.00               | 2,000,000.00                 |
| 22020501 | Local Training/Workshops and Seminars                    | 200,000,000.00               | 0.00               | 10,000,000.00                |
| 22020503 | Annual Conferences                                       | 7,000,000.00                 | 0.00               | 1,300,000.00                 |
| 22020709 | Consultancy Services (Others)                            | 3,000,000.00                 | 0.00               | 5,000,000.50                 |
| 22020710 | Audit Fees   | 20,000,000.00                | 0.00               | 20,000,000.00                |
| 22020719 | Monitoring and Evaluation Expenses                       | 1,500,000.00                 | 0.00               | 1,500,000.00                 |
| 22021002 | Honorarium & Sitting Allowance/FAAC Annual Contributions | 1,000,000.00                 | 0.00               | 1,000,000.00                 |
| 22021003 | Press Affairs/Publicity and Advertisement                | 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 Gifts/Allied Matters           | 5,000,000.00                 | 0.00               | 5,000,000.00                 |
| 22021022 | General Programmes                                       | 4,000,000.00                 | 0.00               | 9,600,000.00                 |
| 22021032 | Supervision of Schools/Board of Governor's Meetings      | 3,000,000.00                 | 0.00               | 3,000,000.00                 |
| 22020715 | Child Justice Administration/Child Protection            | 0.00                         | 0.00               | 10,000,000.00                |
|          |  | <b><u>276,600,000.00</u></b> | <b><u>0.00</u></b> | <b><u>110,000,000.50</u></b> |

# **PLATEAU STATE UNIVERSAL BASIC EDUCATION BOARD**

## **SUMMARY OF RECURRENT EXPENDITURE**

| <b>SUBHEAD</b> | <b>DETAIL OF EXPENDITURE</b> | <b><u>APPROVED ESTIMATE 2019</u></b> |
|----------------|------------------------------|--------------------------------------|
| 21010103       | BASIC SALARY                 | 129,529,427.30                       |
| 21011001       | RENT                         | 80,953,487.45                        |
| 21011002       | TRANSPORT                    | 37,563,638.65                        |
| 21011003       | MEAL                         | 13,361,680.70                        |
| 21011004       | UTILITY                      | 20,233,327.80                        |
| 21011010       | FURNITURE                    | 47,231,596.50                        |
| 21011009       | LEAVE GRANT                  | 12,952,930.00                        |
| 21011015       | DOMESTIC                     | 15,547,363.20                        |
| 21011028       | HAZARD                       | 6,476,757.55                         |
| 21011019       | EXAMINATION                  | 6,476,757.55                         |
| 21011024       | LEARNED                      | 3,238,012.80                         |
| 21011025       | TEACHING                     | 15,482,148.00                        |
| 21010000       | TOTAL PERSONNEL COST         | 389,047,127.50                       |
| 22010000       | TOTAL OVERHEAD COST          | 110,000,000.50                       |
| 20000000       | TOTAL RECURRENT EXPENDITURE  | 499,047,128.00                       |

**ACCOUNTING OFFICER**

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



051700800100

**PLATEAU STATE LIBRARY BOARD  
DETAILS OF PERSONNEL COST**

| GRADE<br>LEVEL        | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|-----------------------|------------------------------|------------------------------|---------------------|-------------------------------|------------------------------|------------------------------|
| <b>ACCOUNTS</b>       |                              |                              |                     |                               |                              |                              |
| 5                     | 0                            | 1                            | MESS.               | 1                             | 0.00                         | 351,401.00                   |
| 8                     | 0                            | 0                            | SEO                 | 0                             | 0.00                         | 0.00                         |
| 12                    | 0                            | 2                            | PEO.I               | 2                             | 0.00                         | 2,503,164.00                 |
|                       | <b>0</b>                     | <b>3</b>                     |                     | <b>3</b>                      | <b>0.00</b>                  | <b>2,854,565.00</b>          |
| <b>ADMINISTRATION</b> |                              |                              |                     |                               |                              |                              |
| 9                     | 2                            | 4                            | CHIEF TYPIST, SLO   | 4                             | 1,756,060.00                 | 3,512,120.00                 |
| 14                    | 4                            | 4                            | CLO                 | 4                             | 6,041,420.00                 | 6,041,420.00                 |
| 4                     | 8                            | 1                            | CLENICAL OFF. II    | 1                             | 2,568,488.00                 | 321,061.00                   |
| 10                    | 2                            | 2                            | PEO II              | 2                             | 2,030,172.00                 | 2,030,172.00                 |
| 5                     | 0                            | 9                            | SNR. CLEANER        | 7                             | 0.00                         | 3,162,609.00                 |
| 12                    | 5                            | 3                            | PEOI                | 3                             | 6,257,910.00                 | 3,754,746.00                 |
| 7                     | 1                            | 1                            | CHIEF MECH. DRIVER  | 1                             | 590,515.00                   | 590,515.00                   |
| 15                    | 1                            | 0                            | DCLO                | 0                             | 2,233,267.00                 | 0.00                         |
| 8                     | 8                            | 6                            | LIBERIAN            | 6                             | 5,974,024.00                 | 4,480,518.00                 |
| 13                    | 0                            | 0                            | ACL, ACLO           | 0                             | 0.00                         | 0.00                         |
| 3                     | 3                            | 4                            | S.GARDENER, S/W/MAN | 0                             | 896,577.00                   | 1,195,436.00                 |
| 2                     | 0                            | 4                            | C.O                 | 0                             | 0.00                         | 1,139,644.00                 |
|                       | <b>34</b>                    | <b>38</b>                    |                     | <b>28</b>                     | <b>28,348,433.00</b>         | <b>26,228,241.00</b>         |
| <b>CIRCULATION</b>    |                              |                              |                     |                               |                              |                              |
| 5                     | 0                            | 4                            | LIBRARY ASST.I      | 0                             | 0.00                         | 1,405,604.00                 |
|                       | <b>0</b>                     | <b>4</b>                     |                     | <b>0</b>                      | <b>0.00</b>                  | <b>1,405,604.00</b>          |
|                       | <b>34</b>                    | <b>45</b>                    |                     | <b>31</b>                     | <b>28,348,433.00</b>         | <b>30,488,410.00</b>         |

051700800100

**PLATEAU STATE LIBRARY BOARD**

**OVERHEAD COST**

| SUBHEAD  | DETAILS OF EXPENDITURE                           | APPROVED<br>ESTIMATE<br>2017 | ACTUAL<br>EXPENDITURE<br>JAN - DEC<br>2017 | APPROVED<br>ESTIMATE<br>2018 |
|----------|--|------------------------------|--|------------------------------|
| 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 | Office Stationeries/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 Office 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 Statistics                 | 150,000.00                   | 0.00                                       | 150,000.00                   |
| 22021001 | Refreshment and Meals/Committee Expenses         | 100,000.00                   | 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            | 200,000.00                   | 0.00                                       | 200,000.00                   |
| 22020305 | Printing of Non-Security Documents               | 0.00                         | 0.00                                       | 200,000.00                   |
|          |  | <b>3,000,000.00</b>          | <b>0.00</b>                                | <b>3,200,000.00</b>          |

# PLATEAU STATE LIBRARY BOARD

## SUMMARY OF RECURRENT

| SUBHEAD  | DETAIL OF EXPENDITURE       | APPROVED ESTIMATE 2019 |
|----------|-----------------------------|------------------------|
| 21010103 | BASIC SALARY                | 12,419,952.00          |
| 21011001 | RENT                        | 7,091,268.00           |
| 21011002 | TRANSPORT                   | 3,601,836.00           |
| 21011003 | MEAL                        | 745,308.00             |
| 21011004 | UTILITY                     | 1,863,012.00           |
| 21011010 | FURNITURE                   | 3,525,036.00           |
| 21011009 | LEAVE GRANT                 | 1,241,998.00           |
| 21010000 | TOTAL PERSONNEL COST        | 30,488,410.00          |
| 22010000 | TOTAL OVERHEAD COST         | 3,200,000.00           |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 33,688,410.00          |

### ACCOUNTING OFFICER

**THE CHAIRMAN,  
PLATEAU STATE LIBRARY BOARD**

**051705400100**

## **PLATEAU STATE TEACHERS SERVICE COMMISSION DETAILS OF PERSONNEL COST**

| GRADE<br>LEVEL        | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                        | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|-----------------------|------------------------------|------------------------------|-----------------------------|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b> |                              |                              |                             |                               |                              |                              |
| 8                     | 0                            | 5                            | COMPUTER ANALYST/STA.       | 0                             | 0.00                         | 3,733,765.00                 |
| 6                     | 2                            | 5                            | DATA PROCESSORS/SNR.CL.OFF. | 2                             | 851,962.00                   | 2,129,905.00                 |
| 7                     | 2                            | 1                            | HEAD DRIVER/E.O             | 1                             | 1,181,030.00                 | 590,515.00                   |
| 3                     | 0                            | 8                            | C.ASST./DRIVER              | 0                             | 0.00                         | 2,390,872.00                 |
| 4                     | 1                            | 1                            | HEAD CLEANER                | 1                             | 321,061.00                   | 321,061.00                   |
| 10                    | 0                            | 1                            | AWS                         | 1                             | 0.00                         | 1,015,086.00                 |
| 2                     | 0                            | 6                            | SECURITY/MESS.              | 0                             | 0.00                         | 1,709,466.00                 |
| 5                     | 0                            | 5                            | CLEARICAL OFF.              | 0                             | 0.00                         | 1,757,005.00                 |
|                       | <u>5</u>                     | <u>32</u>                    |                             | <u>5</u>                      | <u>2,354,053.00</u>          | <u>13,647,675.00</u>         |

**PLATEAU STATE TEACHERS SERVICE COMMISSION****OVERHEAD COST**

| <b>SUBHEAD</b> | <b>DETAILS OF EXPENDITURE</b>                            | <b>APPROVED<br/>ESTIMATE<br/>2018</b> | <b>ACTUAL<br/>EXPENDITURE<br/>JAN - DEC<br/>2018</b> | <b>APPROVED<br/>ESTIMATE<br/>2019</b> |
|----------------|--|---------------------------------------|--|---------------------------------------|
| 22020101       | Local Travel and Transport: Training                     | 1,000,000.00                          | 60,000.00  | 1,000,000.00                          |
| 22020102       | Local Travel and Transport: Others                       | 1,000,000.00                          | 80,000.00  | 1,000,000.00                          |
| 22020202       | Telephone Charges  | 100,000.00                            | 0.00   | 100,000.00                            |
| 22020301       | Office Stationeries/Computer Consumables                 | 1,500,000.00                          | 55,000.00  | 1,500,000.00                          |
| 22020303       | Newspapers   | 100,000.00                            | 0.00   | 100,000.00                            |
| 22020305       | Printing of Non-Security Documents                       | 1,000,000.00                          | 0.00   | 1,000,000.00                          |
| 22020401       | Maintenance of Motor Vehicle/Transport Equipment         | 1,000,000.00                          | 85,000.00  | 1,000,000.00                          |
| 22020402       | Maintenance of Office Furniture                          | 1,000,000.00                          | 62,000.00  | 1,000,000.00                          |
| 22020501       | Local Training/Workshops and Seminars                    | 1,500,000.00                          | 0.00   | 1,500,000.00                          |
| 22020503       | Annual Conferences                                       | 1,000,000.00                          | 0.00   | 1,000,000.00                          |
| 22020711       | Planning Research and Statistics                         | 300,000.00                            | 13,000.00  | 300,000.00                            |
| 22020719       | Monitoring and Evaluation Expenses                       | 1,500,000.00                          | 0.00   | 1,500,000.00                          |
| 22021001       | Refreshment and Meals/Committee Expenses                 | 1,000,000.00                          | 0.00   | 1,000,000.00                          |
| 22021002       | Honorarium & Sitting Allowance/FAAC Annual Contributions | 1,000,000.00                          | 0.00   | 1,000,000.00                          |
| 22021003       | Press Affairs/Publicity and Advertisement                | 300,000.00                            | 0.00   | 300,000.00                            |
| 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                            |
| 22021011       | Recruitment and Appointment (Service wide)               | 3,000,000.00                          | 0.00   | 3,000,000.00                          |
| 22021032       | Supervision of Schools/Board of Governor's Meetings      | 1,000,000.00                          | 45,000.00  | 1,000,000.00                          |
|                |  | <b><u>17,700,000.00</u></b>           | <b><u>400,000.00</u></b>                             | <b><u>17,700,000.00</u></b>           |

**PLATEAU STATE TEACHERS SERVICE COMMISSION****SUMMARY OF RECURRENT EXPENDITURE**

| <b>SUBHEAD</b> | <b>DETAIL OF EXPENDITURE</b> | <b><u>APPROVED ESTIMATE 2019</u></b> |
|----------------|------------------------------|--------------------------------------|
| 21010103       | BASIC SALARY                 | 6,009,840.00                         |
| 21011001       | RENT                         | 3,210,360.00                         |
| 21011002       | TRANSPORT                    | 1,742,880.00                         |
| 21011003       | MEAL                         | 360,612.00                           |
| 21011004       | UTILITY                      | 901,536.00                           |
| 21011010       | FURNITURE                    | 821,460.00                           |
| 21011009       | LEAVE GRANT                  | 600,987.00                           |
| 21010000       | TOTAL PERSONNEL COST         | 13,647,675.00                        |
| 22010000       | TOTAL OVERHEAD COST          | <b>17,700,000.00</b>                 |
| 20000000       | TOTAL RECURRENT EXPENDITURE  | 31,347,675.00                        |

**ACCOUNTING OFFICER**

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

**PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY  
DETAILS OF PERSONNEL COST**

| GRADE<br>LEVEL                             | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK              | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|--|------------------------------|------------------------------|-------------------|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b>                      |                              |                              |                   |                               |                              |                              |
| 9  | 1                            | 1                            | SEO               | 1                             | 878,030.00                   | 878,030.00                   |
| 16   | 1                            | 1                            | DIRECTOR          | 1                             | 2,837,509.00                 | 2,837,509.00                 |
| 3  | 1                            | 1                            | MESS.             | 1                             | 298,859.00                   | 298,859.00                   |
| 4  | 0                            | 0                            | TYPIST/CO         | 0                             | 0.00                         | 0.00                         |
| 8  | 1                            | 1                            | SNR. TYPIST       | 1                             | 738,317.00                   | 738,317.00                   |
|  | <b>4</b>                     | <b>4</b>                     |                   | <b>4</b>                      | <b>4,752,715.00</b>          | <b>4,752,715.00</b>          |
| <b>ADULT EDUCATION</b>                     |                              |                              |                   |                               |                              |                              |
| 5  | 0                            | 0                            | MESS.             | 0                             | 0.00                         | 0.00                         |
| 14   | 2                            | 2                            | ASST.DIT          | 2                             | 3,020,710.00                 | 3,020,710.00                 |
| 10   | 0                            | 0                            | SM                | 0                             | 0.00                         | 0.00                         |
| 12   | 0                            | 1                            | P.E.O             | 1                             | 0.00                         | 1,251,582.00                 |
| 2  | 1                            | 1                            | SECURITY          | 1                             | 284,911.00                   | 284,911.00                   |
| 3  | 0                            | 0                            | SECURITY          | 0                             | 0.00                         | 0.00                         |
| 13   | 0                            | 0                            | PM.II/E.OII       | 0                             | 0.00                         | 0.00                         |
| 7  | 1                            | 1                            | LIB. ASST.        | 1                             | 590,515.00                   | 590,515.00                   |
|  | <b>4</b>                     | <b>5</b>                     |                   | <b>5</b>                      | <b>3,896,136.00</b>          | <b>5,147,718.00</b>          |
| <b>FINANCE AND SUPPLY</b>                  |                              |                              |                   |                               |                              |                              |
| 10   | 1                            | 1                            | PEP               | 1                             | 1,015,086.00                 | 1,015,086.00                 |
| 6  | 0                            | 0                            | SCO.I             | 0                             | 0.00                         | 0.00                         |
| 7  | 1                            | 1                            | AEO ACCTS.        | 1                             | 590,515.00                   | 590,515.00                   |
|  | <b>2</b>                     | <b>2</b>                     |                   | <b>2</b>                      | <b>1,605,601.00</b>          | <b>1,605,601.00</b>          |
| <b>VOCATIONAL AND CONTINUING EDUCATION</b> |                              |                              |                   |                               |                              |                              |
| 10   | 0                            | 0                            | ZONAL OFFICER     | 0                             | 0.00                         | 0.00                         |
| 4  | 1                            | 1                            | TYPIST            | 1                             | 321,061.00                   | 321,061.00                   |
| 14   | 1                            | 1                            | CPM/PM.I          | 1                             | 1,510,355.00                 | 1,510,355.00                 |
| 5  | 1                            | 1                            | TYPIST/H.PORTER   | 1                             | 351,401.00                   | 351,401.00                   |
| 16   | 0                            | 0                            | AG.SEC/DIR.       | 0                             | 0.00                         | 0.00                         |
| 8  | 0                            | 0                            | LIB. OFFICER/SCOI | 0                             | 0.00                         | 0.00                         |
| 6  | 2                            | 2                            | TYPIST            | 2                             | 851,962.00                   | 851,962.00                   |
|  | <b>5</b>                     | <b>5</b>                     |                   | <b>5</b>                      | <b>3,034,779.00</b>          | <b>3,034,779.00</b>          |
|  | <b><u>15</u></b>             | <b><u>16</u></b>             |                   | <b><u>16</u></b>              | <b><u>13,289,231.00</u></b>  | <b><u>14,540,813.00</u></b>  |

## PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY

## OVERHEAD COST

| SUBHEAD  | DETAILS OF EXPENDITURE                              | APPROVED                    | ACTUAL             | APPROVED                    |
|----------|---|-----------------------------|--------------------|-----------------------------|
|          |   | ESTIMATE                    | EXPENDITURE        | ESTIMATE                    |
|          |   | 2018                        | JAN - DEC          | 2019                        |
|          |   |                             | 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 | Office Stationeries/Computer Consumables            | 300,000.00                  | 0.00               | 300,000.00                  |
| 22020305 | Printing of Non-Security Documents                  | 100,000.00                  | 0.00               | 100,000.00                  |
| 22020306 | Printing 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 Office Furniture                     | 200,000.00                  | 0.00               | 200,000.00                  |
| 22020403 | Maintenance of Office Building/Residential Quarters | 200,000.00                  | 0.00               | 200,000.00                  |
| 22020404 | Maintenance of Office/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               | 3,000,000.00                | 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 Evaluation Expenses                  | 1,000,000.00                | 0.00               | 1,000,000.00                |
| 22020801 | Motor Vehicle Fuel Cost                             | 300,000.00                  | 0.00               | 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/Committee Expenses            | 400,000.00                  | 0.00               | 400,000.00                  |
| 22021003 | Press Affairs/Publicity and Advertisement           | 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                        | 40,000.00                   | 0.00               | 40,000.00                   |
| 22021010 | Direct Teaching and Laboratory Cost                 | 1,000,000.00                | 0.00               | 1,000,000.00                |
| 22021021 | Special Days/Celebrations and Awards Festivals      | 1,000,000.00                | 0.00               | 1,000,000.00                |
| 22021032 | Supervision of Schools/Board of Governor's Meetings | 1,000,000.00                | 0.00               | 1,000,000.00                |
| 22021041 | General Allowance                                   | 1,000,000.00                | 0.00               | 1,000,000.00                |
|          |   | <b><u>14,000,000.00</u></b> | <b><u>0.00</u></b> | <b><u>14,000,000.00</u></b> |

# **PLATEAU STATE ADULT AND NON FORMAL EDUCATION AGENCY**

## **SUMMARY OF RECURRENT EXPENDITURE**

| <b>SUBHEAD</b> | <b>DETAIL OF EXPENDITURE</b> | <b>APPROVED ESTIMATE 2019</b> |
|----------------|------------------------------|-------------------------------|
| 21010103       | BASIC SALARY                 | 5,444,568.00                  |
| 21011001       | RENT                         | 3,278,400.00                  |
| 21011002       | TRANSPORT                    | 1,578,948.00                  |
| 21011003       | MEAL                         | 554,760.00                    |
| 21011004       | UTILITY                      | 816,684.00                    |
| 21011010       | FURNITURE                    | 1,776,264.00                  |
| 21011009       | LEAVE GRANT                  | 536,021.00                    |
| 21011015       | DOMESTIC                     | 555,168.00                    |
| 21010000       | TOTAL PERSONNEL COST         | 14,540,813.00                 |
| 22010000       | TOTAL OVERHEAD COST          | <b>14,000,000.00</b>          |
| 20000000       | TOTAL RECURRENT EXPENDITURE  | 28,540,813.00                 |

**ACCOUNTING OFFICER**

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

**MINISTRY OF SCIENCE AND TECHNOLOGY**  
**DETAILS OF PERSONNEL COST**

| GRADE<br>LEVEL                           | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                                  | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|--|------------------------------|------------------------------|---------------------------------------|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b>                    |                              |                              |                                       |                               |                              |                              |
| 12                                       | 0                            | 0                            | PEO.I                                 | 0                             | 0.00                         | 0.00                         |
| 16                                       | 0                            | 0                            | DIRECTOR                              | 0                             | 0.00                         | 0.00                         |
| 6  | 7                            | 0                            | SNR.CO                                | 0                             | 2,981,867.00                 | 0.00                         |
| 13                                       | 0                            | 0                            | ACEO                                  | 0                             | 0.00                         | 0.00                         |
| 9  | 2                            | 0                            | HEO                                   | 2                             | 1,756,060.00                 | 0.00                         |
| 7  | 2                            | 0                            | HEO                                   | 0                             | 1,181,030.00                 | 0.00                         |
| 3  | 1                            | 7                            | DRIVER/HEAD CLEANER                   | 1                             | 298,859.00                   | 2,092,013.00                 |
| 14                                       | 0                            | 0                            | CAEO                                  | 0                             | 0.00                         | 0.00                         |
| 4  | 0                            | 2                            | SECURITY GUARD/CLEARICAL OFFICER/COII | 0                             | 0.00                         | 642,122.00                   |
| 2  | 0                            | 3                            | MESS/CLEANER                          | 0                             | 0.00                         | 854,733.00                   |
| 8  | 1                            | 0                            | CCO                                   | 0                             | 746,753.00                   | 0.00                         |
| 10                                       | 2                            | 0                            | SEO                                   | 0                             | 2,030,172.00                 | 0.00                         |
| 15                                       | 0                            | 0                            | DEP.DIR.                              | 0                             | 0.00                         | 0.00                         |
| 5  | 0                            | 4                            | SENIOR CLEARICAL OFFICER/H.PORTER/DPA | 0                             | 0.00                         | 1,405,604.00                 |
|  | <b>15</b>                    | <b>16</b>                    |                                       | <b>3</b>                      | <b>8,994,741.00</b>          | <b>4,994,472.00</b>          |
| <b>AGRICULTURE AND HEALTH</b>            |                              |                              |                                       |                               |                              |                              |
| 8  | 0                            | 5                            | SCI.OFF.NSO I                         | 0                             | 0.00                         | 3,733,765.00                 |
| 14                                       | 0                            | 1                            | ASSISTANT DIRECTOR                    | 0                             | 0.00                         | 1,510,355.00                 |
| 9  | 1                            | 1                            | LAB.TECH                              | 1                             | 878,030.00                   | 878,030.00                   |
| 15                                       | 1                            | 2                            | DEPUTY DIRECTOR                       | 1                             | 2,233,267.00                 | 4,466,534.00                 |
| 4  | 0                            | 0                            | AASUPT                                | 0                             | 0.00                         | 0.00                         |
| 10                                       | 0                            | 0                            | BWS                                   | 0                             | 0.00                         | 0.00                         |
| 16                                       | 2                            | 0                            | DIRECTOR                              | 0                             | 5,675,018.00                 | 0.00                         |
| 5  | 0                            | 1                            | A.A.SUPT                              | 0                             | 0.00                         | 351,401.00                   |
| 13                                       | 0                            | 0                            | PIL                                   | 0                             | 0.00                         | 0.00                         |
| 12                                       | 1                            | 0                            | EOIV/SCIENCE OFFICER                  | 1                             | 1,251,582.00                 | 0.00                         |
|  | <b>5</b>                     | <b>10</b>                    |                                       | <b>3</b>                      | <b>10,037,897.00</b>         | <b>10,940,085.00</b>         |
| <b>FINANCE AND SUPPLY</b>                |                              |                              |                                       |                               |                              |                              |
| 6  | 0                            | 0                            | SCO(ACCOUNTS)                         | 0                             | 0.00                         | 0.00                         |
| 10                                       | 1                            | 0                            | SEO ACCTS.                            | 0                             | 1,015,086.00                 | 0.00                         |
| 5  | 0                            | 0                            | CO/AC/CTS                             | 0                             | 0.00                         | 0.00                         |
| 7  | 1                            | 0                            | AEO                                   | 0                             | 590,515.00                   | 0.00                         |
| 8  | 0                            | 2                            | SCOII(ACCOUNTS)                       | 0                             | 0.00                         | 1,493,506.00                 |
| 9  | 1                            | 0                            | HEO ACCTS.                            | 0                             | 878,030.00                   | 0.00                         |
| 4  | 0                            | 0                            | MESS.                                 | 0                             | 0.00                         | 0.00                         |
|  | <b>3</b>                     | <b>2</b>                     |                                       | <b>0</b>                      | <b>2,483,631.00</b>          | <b>1,493,506.00</b>          |
| <b>INDUSTRIAL ENERGY AND ENGINEERING</b> |                              |                              |                                       |                               |                              |                              |
| 10                                       | 0                            | 1                            | EOV, HWS/SWS                          | 0                             | 0.00                         | 1,015,086.00                 |
| 16                                       | 1                            | 1                            | DIRECTOR                              | 1                             | 2,837,509.00                 | 2,837,509.00                 |
| 12                                       | 1                            | 1                            | SCIENCE OFFICER/EO IV                 | 1                             | 1,251,582.00                 | 1,251,582.00                 |
| 7  | 0                            | 4                            | DPO/SNR FOREMAN                       | 0                             | 0.00                         | 2,362,060.00                 |
| 8  | 1                            | 2                            | HAO/HDPO                              | 1                             | 746,753.00                   | 1,493,506.00                 |
| 13                                       | 1                            | 1                            | ADPRS/ACWS I                          | 1                             | 1,376,918.00                 | 1,376,918.00                 |
| 9  | 0                            | 0                            | EOVI/PWS                              | 0                             | 0.00                         | 0.00                         |
| 14                                       | 1                            | 2                            | PMI/ASSISTANT DIRECTOR                | 1                             | 1,510,355.00                 | 3,020,710.00                 |
| 6  | 0                            | 0                            | TECHNOLOGIST                          | 0                             | 0.00                         | 0.00                         |

|   |                  |                  |                    |                  |                             |                             |
|---|------------------|------------------|--------------------|------------------|-----------------------------|-----------------------------|
| 15  | 3                | 0                | CPM/CWS/CEO        | 3                | 6,699,801.00                | 0.00                        |
|   | <b>8</b>         | <b>12</b>        |                    | <b>8</b>         | <b>14,422,918.00</b>        | <b>13,357,371.00</b>        |
| <b>INFORMATION COMMUNICATION TECHNOLOGY</b> |                  |                  |                    |                  |                             |                             |
| 9   | 2                | 2                | HTO, PRO, ANAL     | 2                | 1,756,060.00                | 1,756,060.00                |
| 8   | 4                | 4                | DPO                | 0                | 2,987,012.00                | 2,987,012.00                |
| 10  | 1                | 0                | SHTO               | 0                | 1,015,086.00                | 0.00                        |
| 5   | 0                | 0                | SDPA/DPA           | 0                | 0.00                        | 0.00                        |
| 12  | 2                | 0                | PTO II (ELECT)     | 0                | 2,503,164.00                | 0.00                        |
| 6   | 0                | 9                | ADPO/SDPA          | 0                | 0.00                        | 3,833,829.00                |
| 13  | 0                | 0                | PPA I              | 0                | 0.00                        | 0.00                        |
| 7   | 1                | 1                | SDPA, ADPO         | 0                | 590,515.00                  | 590,515.00                  |
|   | <b>10</b>        | <b>16</b>        |                    | <b>2</b>         | <b>8,851,837.00</b>         | <b>9,167,416.00</b>         |
| <b>PLANNING, RESEARCH AND STATISTICS</b>    |                  |                  |                    |                  |                             |                             |
| 8   | 0                | 5                | STATISTICIAN/PO/RO | 0                | 0.00                        | 3,733,765.00                |
| 15  | 0                | 0                | DEPUTY DIRECTOR    | 0                | 0.00                        | 0.00                        |
| 6   | 0                | 1                | ASST.PLAN OFF.     | 0                | 0.00                        | 425,981.00                  |
|   | <b>0</b>         | <b>6</b>         |                    | <b>0</b>         | <b>0.00</b>                 | <b>4,159,746.00</b>         |
| <b>SCIENCE AND TECHNOLOGY PROMOTION</b>     |                  |                  |                    |                  |                             |                             |
| 10  | 0                | 0                | SSO                | 0                | 0.00                        | 0.00                        |
| 16  | 1                | 0                | DIRECTOR           | 0                | 2,837,509.00                | 0.00                        |
| 12  | 0                | 2                | SSO                | 0                | 0.00                        | 2,503,164.00                |
| 8   | 0                | 1                | SS.O II            | 0                | 0.00                        | 746,753.00                  |
| 13  | 2                | 1                | SSO                | 2                | 2,753,836.00                | 1,376,918.00                |
| 9   | 0                | 0                | SSI                | 0                | 0.00                        | 0.00                        |
| 15  | 1                | 0                | CPM                | 0                | 2,233,267.00                | 0.00                        |
|   | <b>4</b>         | <b>4</b>         |                    | <b>2</b>         | <b>7,824,612.00</b>         | <b>4,626,835.00</b>         |
|   | <b><u>45</u></b> | <b><u>66</u></b> |                    | <b><u>18</u></b> | <b><u>52,615,636.00</u></b> | <b><u>48,739,431.00</u></b> |



## MINISTRY OF SCIENCE AND TECHNOLOGY

## OVERHEAD COST

| SUBHEAD  | DETAILS OF EXPENDITURE                           | APPROVED<br>ESTIMATE<br>2018 | ACTUAL<br>EXPENDITURE<br>JAN - DEC<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|----------|--|------------------------------|--|------------------------------|
| 22020101 | Local Travel and Transport: Training             | 2,000,000.00                 | 0.00                                       | 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 Broadcasting Access Charges            | 500,000.00                   | 0.00                                       | 500,000.00                   |
| 22020301 | Office Stationeries/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 | Printing of Non-Security Documents               | 200,000.00                   | 0.00                                       | 200,000.00                   |
| 22020306 | Printing 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 Office Furniture                  | 200,000.00                   | 0.00                                       | 200,000.00                   |
| 22020404 | Maintenance of Office/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            | 4,000,000.00                 | 0.00                                       | 5,000,000.00                 |
| 22020503 | Annual Conferences                               | 5,000,000.00                 | 2,960,000.00                               | 5,000,000.00                 |
| 22020702 | Information and Technology Consulting            | 3,000,000.00                 | 0.00                                       | 3,000,000.00                 |
| 22020709 | Consultancy Services (Others)                    | 2,000,000.00                 | 0.00                                       | 5,000,000.00                 |
| 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 Advertisement        | 500,000.00                   | 0.00                                       | 500,000.00                   |
| 22021006 | Postages and Courier Service                     | 60,000.00                    | 0.00                                       | 60,000.00                    |
| 22021007 | Welfare Packages/Protocol Gifts/Allied Matters   | 500,000.00                   | 0.00                                       | 500,000.00                   |
| 22021008 | Subscription to Professional Bodies              | 400,000.00                   | 0.00                                       | 354,231.00                   |
| 22021021 | Special Days/Celebrations and Awards Festivals   | 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 Participation                         | 1,000,000.00                 | 0.00                                       | 1,000,000.00                 |
|          |  | <b>30,210,000.00</b>         | <b>2,960,000.00</b>                        | <b>34,164,231.00</b>         |

# MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (HIGHER)

## SUMMARY OF RECURRENT EXPENDITURE

| SUBHEAD  | DETAIL OF EXPENDITURE       | APPROVED ESTIMATE 2019 |
|----------|-----------------------------|------------------------|
| 21010103 | BASIC SALARY                | 18,902,268.00          |
| 21011001 | RENT                        | 11,197,032.00          |
| 21011002 | TRANSPORT                   | 5,481,708.00           |
| 21011003 | MEAL                        | 1,590,888.00           |
| 21011004 | UTILITY                     | 2,835,372.00           |
| 21011010 | FURNITURE                   | 5,731,404.00           |
| 21011009 | LEAVE GRANT                 | 1,890,231.00           |
| 21011015 | DOMESTIC                    | 1,110,528.00           |
| 21010000 | TOTAL PERSONNEL COST        | 48,739,431.00          |
| 22010000 | TOTAL OVERHEAD COST         | 34,164,231.00          |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 82,903,662.00          |

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<br>LEVEL        | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK   | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|-----------------------|------------------------------|------------------------------|--|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b> |                              |                              |  |                               |                              |                              |
| 8                     | 0                            | 6                            | STATIS.GRD.II/PROG.ANALYST GRD.II/H.DATA PROG.OFF. | 15                            | 0.00                         | 4,480,518.00                 |
| 9                     | 22                           | 15                           | STATIS.GRD.II/PROG.ANALYST GRD.II/H.DATA PROG.OFF. | 0                             | 19,316,660.00                | 13,170,450.00                |
|                       | <u>22</u>                    | <u>21</u>                    |  | <u>15</u>                     | <u>19,316,660.00</u>         | <u>17,650,968.00</u>         |

**PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY  
DEVELOPMENT AGENCY  
OVERHEAD COST**

| <b>SUBHEAD</b> | <b>DETAILS OF EXPENDITURE</b>                    | <b>APPROVED<br/>ESTIMATE<br/>2018</b> | <b>ACTUAL<br/>EXPENDITURE<br/>JAN - DEC<br/>2018</b> | <b>APPROVED<br/>ESTIMATE<br/>2019</b> |
|----------------|--|---------------------------------------|--|---------------------------------------|
| 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                          | 3,000,000.00   | 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                            | 420,000.00   | 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                          | 1,000,000.00   | 1,000,000.00                          |
| 22021007       | Welfare Packages/Protocol Gifts/Allied Matters   | 1,000,000.00                          | 1,000,000.00   | 1,000,000.00                          |
| 22021041       | General Allowance                                | 1,000,000.00                          | 0.00   | 1,000,000.00                          |
|                |  | <b>17,500,000.00</b>                  | <b>5,420,000.00</b>                                  | <b>17,500,000.00</b>                  |

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

| <b>SUBHEAD</b> | <b>DETAIL OF EXPENDITURE</b> | <b>PROPOSED ESTIMATE 2019</b> |
|----------------|------------------------------|-------------------------------|
| 21010103       | BASIC SALARY                 | 6,788,808.00                  |
| 21011001       | RENT                         | 4,073,292.00                  |
| 21011002       | TRANSPORT                    | 1,968,732.00                  |
| 21011003       | MEAL                         | 407,412.00                    |
| 21011004       | UTILITY                      | 1,018,260.00                  |
| 21011010       | FURNITURE                    | 2,715,588.00                  |
| 21011009       | LEAVE GRANT                  | 678,876.00                    |
| 21010000       | TOTAL PERSONNEL COST         | 17,650,968.00                 |
| 22010000       | TOTAL OVERHEAD COST          | <b>17,500,000.00</b>          |
| 20000000       | TOTAL RECURRENT EXPENDITURE  | 35,150,968.00                 |

**ACCOUNTING OFFICER**

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

**PLATEAU STATE RELEVANT TECHNOLOGY BOARD**  
**DETAILS OF PERSONNEL COST**

| GRADE<br>LEVEL                          | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK          | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|---|------------------------------|------------------------------|---------------|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b>                   |                              |                              |               |                               |                              |                              |
| 8                                       | 0                            | 0                            | HEO ACCTS     | 0                             | 0.00                         | 0.00                         |
| 7                                       | 3                            | 3                            | CMD,H/DRIVER  | 3                             | 1,771,545.00                 | 1,771,545.00                 |
| 5                                       | 0                            | 2                            | SNR. PORTER   | 2                             | 0.00                         | 702,802.00                   |
| 8                                       | 0                            | 0                            | SSA.I         | 0                             | 0.00                         | 0.00                         |
| 3                                       | 0                            | 0                            | S.GUARD II    | 0                             | 0.00                         | 0.00                         |
| 4                                       | 2                            | 2                            | CO,S.PORTER   | 2                             | 642,122.00                   | 642,122.00                   |
| 13                                      | 0                            | 0                            | ACEO ADMIN    | 0                             | 0.00                         | 0.00                         |
| 16                                      | 0                            | 0                            | EXEC.SEC      | 0                             | 0.00                         | 0.00                         |
| 6                                       | 2                            | 2                            | AEO.M         | 2                             | 851,962.00                   | 851,962.00                   |
|   | <b>7</b>                     | <b>9</b>                     |               | <b>9</b>                      | <b>3265629</b>               | <b>3,968,431.00</b>          |
| <b>AUDIT</b>                            |                              |                              |               |                               |                              |                              |
| 14                                      | 0                            | 1                            | ADA           | 1                             | 0.00                         | 1,510,355.00                 |
| 10                                      | 1                            | 1                            | PWSA          | 1                             | 1,015,086.00                 | 1,015,086.00                 |
| 13                                      | 1                            | 0                            | C AUDITOR     | 0                             | 1,376,918.00                 | 0.00                         |
| 12                                      | 0                            | 1                            | PWSA          | 1                             | 0.00                         | 1,251,582.00                 |
|   | <b>2</b>                     | <b>3</b>                     |               | <b>3</b>                      | <b>2392004</b>               | <b>3,777,023.00</b>          |
| <b>ENGINEERING SERVICES</b>             |                              |                              |               |                               |                              |                              |
| 8                                       | 0                            | 0                            | HPI           | 0                             | 0.00                         | 0.00                         |
| 10                                      | 1                            | 0                            | PWS           | 1                             | 1,015,086.00                 | 0.00                         |
| 3                                       | 1                            | 0                            | ACMAN         | 0                             | 298,859.00                   | 0.00                         |
| 12                                      | 1                            | 1                            | PWS           | 1                             | 1,251,582.00                 | 1,251,582.00                 |
| 6                                       | 0                            | 0                            | FOREMAN       | 0                             | 0.00                         | 0.00                         |
| 13                                      | 5                            | 2                            | ACWS,ADES     | 2                             | 6,884,590.00                 | 2,753,836.00                 |
| 7                                       | 3                            | 3                            | CTA,SFMAN     | 3                             | 1,771,545.00                 | 1,771,545.00                 |
| 9                                       | 2                            | 2                            | SWS           | 2                             | 1,756,060.00                 | 1,756,060.00                 |
| 14                                      | 2                            | 4                            | ACWS,ADES     | 3                             | 3,020,710.00                 | 6,041,420.00                 |
| 15                                      | 1                            | 1                            | EWS           | 1                             | 2,233,267.00                 | 2,233,267.00                 |
|   | <b>16</b>                    | <b>13</b>                    |               | <b>13</b>                     | <b>18231699</b>              | <b>15,807,710.00</b>         |
| <b>FINANCE AND SUPPLY</b>               |                              |                              |               |                               |                              |                              |
| 12                                      | 1                            | 1                            | PSO I.P.ACCTS | 1                             | 1,251,582.00                 | 1,251,582.00                 |
| 4                                       | 0                            | 0                            | W/MAN         | 0                             | 0.00                         | 0.00                         |
| 7                                       | 0                            | 0                            | EO ACCTS      | 0                             | 0.00                         | 0.00                         |
| 14                                      | 1                            | 1                            | ASST.DFS      | 1                             | 1,510,355.00                 | 1,510,355.00                 |
| 8                                       | 1                            | 0                            | HEO ACCTS     | 0                             | 746,753.00                   | 0.00                         |
| 10                                      | 1                            | 2                            | PEO ACCTS     | 1                             | 1,015,086.00                 | 2,030,172.00                 |
|   | <b>4</b>                     | <b>4</b>                     |               | <b>3</b>                      | <b>4523776</b>               | <b>4,792,109.00</b>          |
| <b>PLANNING,RESEARCH AND STATISTICS</b> |                              |                              |               |                               |                              |                              |
| 14                                      | 0                            | 1                            | ACT. DPRS     | 1                             | 0.00                         | 1,510,355.00                 |
| 12                                      | 0                            | 0                            | AECO ACCT     | 0                             | 0.00                         | 0.00                         |
| 14                                      | 1                            | 1                            | ADA           | 1                             | 1,510,355.00                 | 1,510,355.00                 |
|   | <b>1</b>                     | <b>2</b>                     |               | <b>2</b>                      | <b>1510355</b>               | <b>3,020,710.00</b>          |
| <b>TRAINING</b>                         |                              |                              |               |                               |                              |                              |
| 10                                      | 2                            | 2                            | PT.II,PTT.II  | 2                             | 2,030,172.00                 | 2,030,172.00                 |
| 14                                      | 8                            | 14                           | CTI,CAHE      | 14                            | 12,082,840.00                | 21,144,970.00                |
| 6                                       | 1                            | 1                            | T/ASST II     | 1                             | 425,981.00                   | 425,981.00                   |
| 12                                      | 1                            | 2                            | PAS I,PT.II   | 2                             | 1,251,582.00                 | 2,503,164.00                 |

|    |                  |                  |               |                  |                             |                             |
|----|------------------|------------------|---------------|------------------|-----------------------------|-----------------------------|
| 16 | 1                | 0                | DIR.TRAINING  | 0                | 2,837,509.00                | 0.00                        |
| 7  | 1                | 1                | INSTRUCTOR    | 1                | 590,515.00                  | 590,515.00                  |
| 8  | 2                | 0                | HAS           | 0                | 1,493,506.00                | 0.00                        |
| 13 | 5                | 0                | ACWS,ACAS,ACT | 0                | 6,884,590.00                | 0.00                        |
|    | <b>21</b>        | <b>20</b>        |               | <b>20</b>        | <b>27596695</b>             | <b>26,694,802.00</b>        |
|    | <b><u>51</u></b> | <b><u>51</u></b> |               | <b><u>50</u></b> | <b><u>57,520,158.00</u></b> | <b><u>58,060,785.00</u></b> |

**051800300100**

**PLATEAU STATE RELEVANT TECHNOLOGY BOARD**

**OVERHEAD COST**

| SUBHEAD  | DETAILS OF EXPENDITURE                              | APPROVED                   | ACTUAL                     | APPROVED                   |
|----------|---|----------------------------|----------------------------|----------------------------|
|          |   | ESTIMATE                   | EXPENDITURE                | ESTIMATE                   |
|          |   | 2018                       | JAN - DEC                  | 2019                       |
|          |   |                            | 2018                       |                            |
| 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 | Office Stationeries/Computer Consumables            | 200,000.00                 | 0.00                       | 200,000.00                 |
| 22020303 | Newspapers  | 20,000.00                  | 0.00                       | 20,000.00                  |
| 22020310 | Teaching Aids/Instructional 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 Office Furniture                     | 200,000.00                 | 0.00                       | 200,000.00                 |
| 22020403 | Maintenance of Office Building/Residential Quarters | 150,000.00                 | 0.00                       | 500,000.00                 |
| 22020404 | Maintenance of Office/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               | 500,000.00                 | 0.00                       | 1,500,000.00               |
| 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/Committee Expenses            | 150,000.00                 | 0.00                       | 150,000.00                 |
| 22021003 | Press Affairs/Publicity and Advertisement           | 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 Gifts/Allied Matters      | 100,000.00                 | 0.00                       | 100,000.00                 |
| 22021009 | Sporting Activities                                 | 50,000.00                  | 0.00                       | 50,000.00                  |
| 22021023 | Trade Fair Participation                            | 1,200,000.00               | 1,000,000.00               | 1,200,000.00               |
| 22021032 | Supervision of Schools/Board of Governor's Meetings | 200,000.00                 | 0.00                       | 200,000.00                 |
| 22021041 | General Allowance                                   | 50,000.00                  | 0.00                       | 50,000.00                  |
| 22020503 | Annual Conferences                                  | 300,000.00                 | 0.00                       | 300,000.00                 |
| 22020102 | Local Travel and Transport: Others                  | 500,000.00                 | 0.00                       | 500,000.00                 |
|          |   | <b><u>7,470,000.00</u></b> | <b><u>1,000,000.00</u></b> | <b><u>8,820,000.00</u></b> |

# **PLATEAU STATE RELEVANT TECHNOLOGY BOARD**

## **SUMMARY OF RECURRENT EXPENDITURE**

| <b>SUBHEAD</b> | <b>DETAIL OF EXPENDITURE</b> | <b>APPROVED ESTIMATE 2019</b> |
|----------------|------------------------------|-------------------------------|
| 21010103       | BASIC SALARY                 | 22,381,872.00                 |
| 21011001       | RENT                         | 13,404,564.00                 |
| 21011002       | TRANSPORT                    | 6,490,848.00                  |
| 21011003       | MEAL                         | 1,457,388.00                  |
| 21011004       | UTILITY                      | 3,357,180.00                  |
| 21011010       | FURNITURE                    | 8,453,064.00                  |
| 21011009       | LEAVE GRANT                  | 2,238,189.00                  |
| 21011015       | DOMESTIC                     | 277,680.00                    |
| 21010000       | TOTAL PERSONNEL COST         | 58,060,785.00                 |
| 22010000       | TOTAL OVERHEAD COST          | 8,820,000.00                  |
| 20000000       | TOTAL RECURRENT EXPENDITURE  | 66,880,785.00                 |

**ACCOUNTING OFFICER**

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

**PLATEAU STATE POLYTECHNIC, BARKIN LADI****DETAILS OF PERSONNEL COST**

| <b>GRADE<br/>LEVEL</b>    | <b>APPROVED<br/>NO STAFF<br/>2018</b> | <b>APPROVED<br/>NO STAFF<br/>2019</b> | <b>RANK</b>   | <b>ACTUAL NO<br/>OF STAFF<br/>2018</b> | <b>APPROVED<br/>ESTIMATE<br/>2018</b> | <b>APPROVED<br/>ESTIMATE<br/>2019</b> |
|---------------------------|---------------------------------------|---------------------------------------|---|--|---------------------------------------|---------------------------------------|
| <b>ACADEMIC STAFF</b>     |                                       |                                       |   |  |                                       |                                       |
| 15                        | 28                                    | 20                                    | CHIEF LECT  | 20                                     | 136,319,708.00                        | 97,371,220.00                         |
| 11                        | 116                                   | 32                                    | LECT.I/PRIN. INST.I/PMI                             | 32                                     | 257,191,372.00                        | 70,949,344.00                         |
| 12                        | 29                                    | 109                                   | LECT.I/ASST CHIEF INST.                             | 109                                    | 70,594,004.00                         | 265,336,084.00                        |
| CONS                      | 3                                     | 3                                     | RECTOR/DEP. RECTOR/LIBARIAN                         | 3                                      | 15,031,602.00                         | 15,031,602.00                         |
| 7                         | 5                                     | 0                                     | LECT III/H.INST./M.III/SNR. TECH                    | 0                                      | 6,269,205.00                          | 0.00                                  |
| 8                         | 13                                    | 2                                     | LECT III/PRIN. INST.III                             | 2                                      | 18,987,111.00                         | 2,921,094.00                          |
| 13                        | 38                                    | 54                                    | SNR.LECT.I  | 54                                     | 125,541,892.00                        | 178,401,636.00                        |
| 14                        | 39                                    | 36                                    | CHIEF LECT.I  | 36                                     | 158,710,812.00                        | 146,502,288.00                        |
| 9                         | 38                                    | 12                                    | LECT II/PRIN.INST.I/SM                              | 12                                     | 63,507,234.00                         | 20,054,916.00                         |
|                           | <b>309</b>                            | <b>268</b>                            |   | <b>268</b>                             | <b>852,152,940.00</b>                 | <b>796,568,184.00</b>                 |
| <b>MEDICAL</b>            |                                       |                                       |   |  |                                       |                                       |
| 4                         | 5                                     | 2                                     | HEALTH ASSIST/CLINICASSIST                          | 2                                      | 2,605,390.00                          | 1,042,156.00                          |
| 13                        | 0                                     | 1                                     | ACH.C OFF.  | 0                                      | 0.00                                  | 3,748,733.00                          |
| 7                         | 0                                     | 0                                     | HC/CH ASST  | 0                                      | 0.00                                  | 0.00                                  |
| 1                         | 1                                     | 0                                     | ATTENDANT II  | 0                                      | 2,036,380.00                          | 0.00                                  |
| 14                        | 0                                     | 5                                     | CN.CHIEF NURSE.CML.TECH                             | 0                                      | 0.00                                  | 22,899,355.00                         |
| 2                         | 1                                     | 0                                     | ATTENDANT I   | 0                                      | 383,814.00                            | 0.00                                  |
| 9                         | 0                                     | 4                                     | SNR. CHEW   | 0                                      | 0.00                                  | 7,191,376.00                          |
| 3                         | 3                                     | 0                                     | CO/CLINIC ATTD                                      | 0                                      | 1,239,198.00                          | 0.00                                  |
| 12                        | 0                                     | 1                                     | PRIN CS II  | 0                                      | 0.00                                  | 2,903,238.00                          |
| 6                         | 0                                     | 2                                     | SNR.H.ASST/CCLA/ASST.I                              | 2                                      | 0.00                                  | 1,768,564.00                          |
|                           | <b>10</b>                             | <b>15</b>                             |   | <b>4</b>                               | <b>6,264,782.00</b>                   | <b>39,553,422.00</b>                  |
| <b>NON ACADEMIC STAFF</b> |                                       |                                       |   |  |                                       |                                       |
| 7                         | 25                                    | 54                                    | H/DRIVER/SNR TYPIST/CONF. SEC                       | 54                                     | 31,346,025.00                         | 67,707,414.00                         |
| 12                        | 9                                     | 40                                    | CLO/ACCS/CSII/CI/TYP.III/ACCS                       | 40                                     | 21,908,484.00                         | 97,371,040.00                         |
| CONS                      | 2                                     | 2                                     | REGISTRAR/BURSAR                                    | 2                                      | 10,021,068.00                         | 10,021,068.00                         |
| 4                         | 28                                    | 6                                     | TYP/CO/SLA/COM.OPT/CRAFTMAN/TRACT.OPT/S.G/TECH/STC  | 6                                      | 11,878,496.00                         | 2,545,392.00                          |
| 9                         | 27                                    | 72                                    | HEO ACCTS/PINS/PLO.II/PEO.II ADM/PCS/TYP/AR/SEO     | 72                                     | 45,123,561.00                         | 120,329,496.00                        |
| 13                        | 23                                    | 44                                    | CPS/CIO/ACO/CCS/PAR                                 | 44                                     | 75,985,882.00                         | 145,364,296.00                        |
| 1                         | 20                                    | 0                                     | WATCHMEN/GARDENERS/CLEANER/MESS                     | 0                                      | 6,525,400.00                          | 0.00                                  |
| 5                         | 30                                    | 10                                    | CCO/SNR COOK/TYP/AEO/SA/COM.OPT/ALO/DRI/C.MAN/CLO   | 10                                     | 15,509,040.00                         | 5,169,680.00                          |
| 8                         | 22                                    | 26                                    | C.TYP./CON.SEC                                      | 26                                     | 32,132,034.00                         | 37,974,222.00                         |
| 14                        | 7                                     | 29                                    | CEO/DIP.REG./SNR.ELECT./CI/P.ACCT/ACCT.II/C.ENGINE  | 29                                     | 28,486,556.00                         | 118,015,732.00                        |
| 2                         | 37                                    | 28                                    | MESS/CLEANER  | 28                                     | 12,720,378.00                         | 9,626,232.00                          |
| 6                         | 17                                    | 38                                    | COM.OPT/AEO/ACCTS./SO/ALO/DRI/PLUMBER/WELDER/CARPEN | 38                                     | 13,829,908.00                         | 30,913,912.00                         |
| 11                        | 13                                    | 36                                    | PRIN.EST.OFF/ACCTI/SEO/PLO.II/PWS/CA/AOI            | 36                                     | 28,823,171.00                         | 79,818,012.00                         |
| 15                        | 5                                     | 3                                     | RECTOR/BURSAR/REGISTRAR/LIB.                        | 3                                      | 24,342,805.00                         | 14,605,683.00                         |
| 3                         | 102                                   | 17                                    | CO/MESS/CL/S.G/PORTER                               | 17                                     | 37,914,624.00                         | 6,319,104.00                          |
|                           | <b>367</b>                            | <b>405</b>                            |   | <b>405</b>                             | <b>396,547,432.00</b>                 | <b>745,781,283.00</b>                 |
| <b>PENSION/GRATUITY</b>   |                                       |                                       |   |  |                                       |                                       |
| P/G                       | 221                                   | 221                                   | PENSION/GRATUITY                                    | 0                                      | 25,542,198.76                         | 25,542,198.76                         |
|                           | <b>221</b>                            | <b>221</b>                            |   | <b>0</b>                               | <b>25,542,198.76</b>                  | <b>25,542,198.76</b>                  |
|                           | <b>907</b>                            | <b>909</b>                            |   | <b>677</b>                             | <b>1,280,507,352.76</b>               | <b>1,607,445,087.76</b>               |

## PLATEAU STATE POLYTECHNIC, BARKIN LADI

## OVERHEAD COST

| SUBHEAD  | DETAILS OF EXPENDITURE                               | APPROVED      | ACTUAL        | APPROVED      |
|----------|--|---------------|---------------|---------------|
|          |  | ESTIMATE      | EXPENDITURE   | ESTIMATE      |
|          |  | 2018          | JAN - DEC     | 2019          |
|          |  |               | 2018          |               |
| 22020101 | Local Travel and Transport: Training                 | 20,000,000.00 | 12,178,300.00 | 22,000,000.00 |
| 22020102 | Local Travel and Transport: Others                   | 8,000,000.00  | 7,971,150.00  | 21,000,000.00 |
| 22020201 | Electricity Charges                                  | 18,400,000.00 | 12,856,116.00 | 20,240,000.00 |
| 22020202 | Telephone Charges                                    | 4,000,000.00  | 462,000.00    | 3,600,000.00  |
| 22020203 | Internet Access Charges                              | 3,779,000.00  | 1,864,000.00  | 4,156,900.00  |
| 22020205 | Water Rates  | 5,000,000.00  | 0.00          | 5,500,000.00  |
| 22020301 | Office Stationeries/Computer Consumables             | 20,311,565.00 | 19,418,838.00 | 22,342,700.00 |
| 22020302 | Books  | 7,000,000.00  | 30,000.00     | 7,700,000.00  |
| 22020303 | Newspapers   | 1,500,000.00  | 690,000.00    | 1,500,000.00  |
| 22020304 | Magazines and Periodicals                            | 1,300,140.00  | 845,000.00    | 1,430,000.00  |
| 22020305 | Printing of Non-Security Documents                   | 16,000,000.00 | 15,450,000.00 | 17,600,000.00 |
| 22020306 | Printing of Security Documents                       | 4,000,000.00  | 320,000.00    | 4,400,000.00  |
| 22020307 | Drugs/Equipment/Laboratory Reagents/Medical Supplies | 7,860,306.00  | 95,000.00     | 8,646,000.00  |
| 22020309 | Uniforms and other Clothings                         | 2,000,000.00  | 0.00          | 2,200,000.00  |
| 22020315 | Photo Materials                                      | 1,000,000.00  | 1,048,000.00  | 1,100,000.00  |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment     | 12,000,000.00 | 55,880,250.00 | 13,200,000.00 |
| 22020402 | Maintenance of Office Furniture                      | 5,500,000.00  | 4,392,938.00  | 6,050,000.00  |
| 22020403 | Maintenance of Office Building/Residential Quarters  | 5,800,000.00  | 5,407,450.00  | 6,380,000.00  |
| 22020404 | Maintenance of Office/IT Equipments                  | 5,000,000.00  | 1,176,605.00  | 5,500,000.00  |
| 22020405 | Maintenance of Plants/Generators                     | 5,500,000.00  | 4,912,550.00  | 8,050,000.00  |
| 22020406 | Other Maintenance Services                           | 2,500,000.00  | 6,168,397.00  | 7,500,000.00  |
| 22020410 | Maintenance of Street Lightings                      | 8,600,000.00  | 3,243,000.00  | 9,460,000.00  |
| 22020412 | Maintenance of Market/Public Places                  | 0.00          | 0.00          | 0.00          |
| 22020413 | Minior Road Maintenance                              | 4,700,000.00  | 0.00          | 5,170,000.00  |
| 22020501 | Local Training/Workshops and Seminars                | 20,000,000.00 | 2,652,000.00  | 22,000,000.00 |
| 22020502 | International Training/Workshop and Seminars         | 0.00          | 0.00          | 0.00          |
| 22020503 | Annual Conferences                                   | 10,000,000.00 | 1,215,150.00  | 11,000,000.00 |
| 22020601 | Security Gadgets/Services                            | 8,000,000.00  | 7,680,500.00  | 12,100,000.00 |
| 22020604 | Security Vote (Including Operations)                 | 0.00          | 4,818,000.00  | 0.00          |
| 22020605 | Sanitation and Fumigation Services                   | 5,000,000.00  | 2,956,042.00  | 5,500,000.00  |
| 22020606 | Labour Matters                                       | 0.00          | 248,000.00    | 2,000,000.00  |
| 22020701 | Financial Consulting                                 | 0.00          | 0.00          | 0.00          |
| 22020703 | Legal Services                                       | 5,500,000.00  | 600,000.00    | 6,050,000.00  |
| 22020709 | Consultancy Services (Others)                        | 1,400,000.00  | 750,000.00    | 1,540,000.00  |
| 22020710 | Audit Fees   | 5,000,000.00  | 0.00          | 5,500,000.00  |
| 22020711 | Planning Research and Statistics                     | 2,500,000.00  | 800,000.00    | 2,750,000.00  |
| 22020712 | Inspectorate Tours of Co-operative Societies         | 8,000,000.00  | 2,371,000.00  | 0.00          |
| 22020714 | Special Education                                    | 2,000,000.00  | 0.00          | 0.00          |
| 22020719 | Monitoring and Evaluation Expenses                   | 6,000,000.00  | 3,616,900.00  | 6,600,000.00  |
| 22020801 | Motor Vehicle Fuel Cost                              | 7,500,000.00  | 6,236,044.00  | 8,250,000.00  |
| 22020803 | Plant/Generator Cost                                 | 3,936,986.00  | 3,586,000.00  | 0.00          |
| 22020806 | Cooking/Gas Fuel                                     | 30,000,000.00 | 23,281,000.00 | 33,000,000.00 |
| 22020901 | Bank Charges (Other than Interest)                   | 5,000,000.00  | 0.00          | 5,500,000.00  |
| 22021001 | Refreshment and Meals/Committee Expenses             | 8,000,000.00  | 6,699,871.00  | 8,800,000.00  |
| 22021003 | Press Affairs/Publicity and Advertisement            | 13,000,000.00 | 9,617,713.00  | 14,300,000.00 |
| 22021004 | Medical Expenses and HIV/AIDS Control                | 4,000,000.00  | 1,687,600.00  | 4,400,000.00  |



|  |                              |                              |                              |
|--|------------------------------|------------------------------|------------------------------|
| 22021006 Postages and Courier Service                        | 2,100,000.00                 | 691,500.00                   | 2,310,000.00                 |
| 22021007 Welfare Packages/Protocol Gifts/Allied Matters      | 3,500,000.00                 | 3,451,000.00                 | 3,850,000.00                 |
| 22021008 Subscription to Professional Bodies                 | 3,500,000.00                 | 55,000.00                    | 3,850,000.00                 |
| 22021009 Sporting Activities                                 | 0.00                         | 6,649,000.00                 | 10,890,000.00                |
| 22021010 Direct Teaching and Laboratory Cost                 | 20,000,000.00                | 4,929,000.00                 | 20,500,000.00                |
| 22021021 Special Days/Celebrations and Awards Festivals      | 10,000,000.00                | 5,236,850.00                 | 11,000,000.00                |
| 22021025 JAMB Running Cost                                   | 5,000,000.00                 | 170,000.00                   | 5,500,000.00                 |
| 22021026 Payment of Examination Fees                         | 5,100,000.00                 | 0.00                         | 5,610,000.00                 |
| 22021027 Schools Accreditation                               | 40,773,000.00                | 14,975,780.00                | 15,000,000.00                |
| 22021030 Unallocated Provision                               | 0.00                         | 0.00                         | 0.00                         |
| 22021032 Supervision of Schools/Board of Governor's Meetings | 15,000,000.00                | 12,343,610.00                | 25,500,000.00                |
| 22021041 General Allowance                                   | 15,000,000.00                | 20,456,630.00                | 22,000,000.00                |
| 22021022 General Programmes                                  | 36,400,000.00                | 17,341,000.00                | 31,500,000.00                |
|  | <b><u>470,960,997.00</u></b> | <b><u>319,524,784.00</u></b> | <b><u>511,525,600.00</u></b> |

## **PLATEAU STATE POLYTECHNIC BARKIN LADI**

### **SUMMARY OF RECURRENT EXPENDITURE**

| <b>SUBHEAD</b> | <b>DETAIL OF EXPENDITURE</b> | <b>APPROVED ESTIMATE 2019</b> |
|----------------|------------------------------|-------------------------------|
| 21010103       | BASIC SALARY                 | 1,600,702,849.76              |
| 21011028       | HARZARD                      | 180,000.00                    |
| 21011021       | SHIFT/CALL                   | 6,562,238.00                  |
| 21010000       | TOTAL PERSONNEL COST         | 1,607,445,087.76              |
| 22010000       | TOTAL OVERHEAD COST          | 511,525,600.00                |
| 20000000       | TOTAL RECURRENT EXPENDITURE  | 2,118,970,687.76              |

**ACCOUNTING OFFICER**

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

**COLLEGE OF EDUCATION, GINDIRI**  
**DETAILS OF PERSONNEL COST**

| GRADE<br>LEVEL            | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                      | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018   | APPROVED<br>ESTIMATE<br>2019   |
|---------------------------|------------------------------|------------------------------|---------------------------|-------------------------------|--------------------------------|--------------------------------|
| <b>ACADEMIC STAFF</b>     |                              |                              |                           |                               |                                |                                |
| 15                        | 56                           | 72                           | CHIEF LECTURER            | 0                             | 272,639,416.00                 | 350,536,392.00                 |
| 11                        | 8                            | 3                            | PRIN.MASTER II            | 0                             | 17,737,336.00                  | 6,651,501.00                   |
| 12                        | 0                            | 0                            | CIN                       | 0                             | 0.00                           | 0.00                           |
| 7                         | 1                            | 43                           | ASST. LECT                | 0                             | 1,253,841.00                   | 53,915,163.00                  |
| 8                         | 49                           | 9                            | LECT III                  | 0                             | 71,566,803.00                  | 13,144,923.00                  |
| 13                        | 98                           | 80                           | SNR.LECTURER              | 0                             | 323,765,932.00                 | 264,298,720.00                 |
| 14                        | 30                           | 24                           | PRIN. LECTURER            | 0                             | 122,085,240.00                 | 97,668,192.00                  |
| 9                         | 14                           | 8                            | LECT II                   | 0                             | 23,397,402.00                  | 13,369,944.00                  |
|                           | <b>256</b>                   | <b>239</b>                   |                           | <b>0</b>                      | <b>832,445,970.00</b>          | <b>799,584,835.00</b>          |
| <b>NON ACADEMIC STAFF</b> |                              |                              |                           |                               |                                |                                |
| 4                         | 26                           | 23                           | DRIVER/MESS.              | 0                             | 11,030,032.00                  | 9,757,336.00                   |
| 5                         | 39                           | 35                           | TYPIST,PAT,SNR.MD.AEO     | 0                             | 20,161,752.00                  | 18,093,880.00                  |
| 9                         | 18                           | 37                           | CEO/SNT. PRO              | 0                             | 30,082,374.00                  | 61,835,991.00                  |
| 13                        | 42                           | 37                           | SNR. ACEO/SNR PIA         | 0                             | 138,756,828.00                 | 122,238,158.00                 |
| CONS                      | 1                            | 1                            | PROVOST                   | 0                             | 5,010,534.00                   | 5,010,534.00                   |
| 1                         | 0                            | 0                            | W/MAN                     | 0                             | 0.00                           | 0.00                           |
| 6                         | 37                           | 37                           | SNR.F/MAN, EO/SNR. TYPIST | 0                             | 30,100,388.00                  | 30,100,388.00                  |
| 11                        | 20                           | 22                           | SNR.ACEO/SNR. PIA         | 0                             | 44,343,340.00                  | 48,777,674.00                  |
| 14                        | 19                           | 22                           | ASST. E.O. REGISTRAR      | 0                             | 77,320,652.00                  | 89,529,176.00                  |
| 2                         | 7                            | 0                            | CLEANER/MESS.             | 0                             | 2,406,558.00                   | 0.00                           |
| 7                         | 39                           | 34                           | HEO                       | 0                             | 48,899,799.00                  | 42,630,594.00                  |
| 15                        | 14                           | 14                           | DEP. REG/DEP. BUR.        | 0                             | 68,159,854.00                  | 68,159,854.00                  |
| 3                         | 7                            | 6                            | MESS/CLEANER              | 0                             | 2,601,984.00                   | 2,230,272.00                   |
| 8                         | 70                           | 54                           | SEO/CHIEF TYPIST          | 0                             | 102,238,290.00                 | 78,869,538.00                  |
| 12                        | 0                            | 11                           | CEO/CEO REG.              | 0                             | 0.00                           | 26,777,036.00                  |
| CONS                      | 2                            | 2                            | REGISTRAR/BURSAR          | 0                             | 10,021,068.00                  | 10,021,068.00                  |
|                           | <b>341</b>                   | <b>335</b>                   |                           | <b>0</b>                      | <b>591,133,453.00</b>          | <b>614,031,499.00</b>          |
|                           | <b><u>597</u></b>            | <b><u>574</u></b>            |                           | <b><u>0</u></b>               | <b><u>1,423,579,423.00</u></b> | <b><u>1,413,616,334.00</u></b> |

## COLLEGE OF EDUCATION, GINDIRI

## OVERHEAD COST

| SUBHEAD  | DETAILS OF EXPENDITURE                                  | APPROVED              | ACTUAL               | APPROVED              |
|----------|---|-----------------------|----------------------|-----------------------|
|          |   | ESTIMATE              | EXPENDITURE          | ESTIMATE              |
|          |   | 2018                  | JAN - DEC            | 2019                  |
|          |   |                       | 2018                 |                       |
| 22020101 | Local Travel and Transport: Training                    | 10,000,000.00         | 0.00                 | 5,000,000.00          |
| 22020102 | Local Travel and Transport: Others                      | 10,000,000.00         | 2,358,600.00         | 8,000,000.00          |
| 22020201 | Electricity Charges                                     | 850,000.00            | 255,000.00           | 850,000.00            |
| 22020202 | Telephone Charges                                       | 850,000.00            | 35,300.00            | 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            | 250,000.00           | 600,000.00            |
| 22020304 | Magazines and Periodicals                               | 700,000.00            | 0.00                 | 700,000.00            |
| 22020305 | Printing of Non-Security Documents                      | 6,000,000.00          | 615,750.00           | 5,000,000.00          |
| 22020307 | Drugs/Equipment/Laboratory Reagents/Medical Supplies    | 5,000,000.00          | 0.00                 | 4,000,000.00          |
| 22020309 | Uniforms and other Clothings                            | 2,000,000.00          | 500,000.00           | 1,000,000.00          |
| 22020310 | Teaching Aids/Instructional 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          | 1,658,800.00         | 3,000,000.00          |
| 22020403 | Maintenance of Office Building/Residential Quarters     | 2,000,000.00          | 6,000.00             | 2,000,000.00          |
| 22020404 | Maintenance of Office/IT Equipments                     | 1,000,000.00          | 216,000.00           | 1,000,000.00          |
| 22020406 | Other Maintenance Services                              | 5,000,000.00          | 685,600.00           | 3,000,000.00          |
| 22020501 | Local Training/Workshops and Seminars                   | 2,500,000.00          | 301,600.00           | 2,500,000.00          |
| 22020503 | Annual Conferences                                      | 2,500,000.00          | 367,000.00           | 2,500,000.00          |
| 22020603 | Residential Rent  | 800,000.00            | 0.00                 | 800,000.00            |
| 22020604 | Security Vote (Including Operations)                    | 3,400,000.00          | 598,000.00           | 2,400,000.00          |
| 22020703 | Legal Services  | 2,500,000.00          | 183,000.00           | 1,500,000.00          |
| 22020710 | Audit Fees  | 3,500,000.00          | 1,800,000.00         | 3,500,000.00          |
| 22020801 | Motor Vehicle Fuel Cost                                 | 6,500,000.00          | 3,705,900.00         | 8,000,000.00          |
| 22020802 | Other Transport Equipment Fuel Cost                     | 6,500,000.00          | 3,384,400.00         | 3,500,000.00          |
| 22020901 | Bank Charges (Other than Interest)                      | 2,500,000.00          | 0.00                 | 2,500,000.00          |
| 22020902 | Insurance Premium                                       | 2,000,000.00          | 0.00                 | 2,000,000.00          |
| 22021001 | Refreshment and Meals/Committee Expenses                | 15,000,000.00         | 1,269,200.00         | 10,000,000.00         |
| 22021002 | Honorarium & Sitting Allowance/FAAC Annual Contribution | 9,500,000.00          | 4,435,000.00         | 9,500,000.00          |
| 22021003 | Press Affairs/Publicity and Advertisement               | 2,500,000.00          | 231,400.00           | 2,500,000.00          |
| 22021004 | Medical Expenses and HIV/AIDS Control                   | 3,100,000.00          | 0.00                 | 3,100,000.00          |
| 22021022 | General Programmes                                      | 25,000,000.00         | 9,644,700.00         | 26,500,000.00         |
| 22021026 | Payment of Examination Fees                             | 3,000,000.00          | 487,000.00           | 3,000,000.00          |
| 22021027 | Schools Accreditation/Convocation                       | 20,000,000.00         | 0.00                 | 50,000,000.00         |
| 22021031 | Hosting of State Council                                | 7,000,000.00          | 2,461,820.00         | 7,000,000.00          |
|          |   | <b>165,500,000.00</b> | <b>35,450,070.00</b> | <b>178,500,000.00</b> |

# **COLLEGE OF EDUCATION GINDIRI**

## **SUMMARY OF RECURRENT EXPENDITURE**

| <b>SUBHEAD</b> | <b>DETAIL OF EXPENDITURE</b> | <b>APPROVED ESTIMATE 2019</b> |
|----------------|------------------------------|-------------------------------|
| 21010103       | BASIC SALARY                 | 1,413,616,334.00              |
| 21010730       | PERSONAL ASSISTANT           | 0.00                          |
| 21010000       | TOTAL PERSONNEL COST         | 1,413,616,334.00              |
| 22010000       | TOTAL OVERHEAD COST          | 178,500,000.00                |
| 20000000       | TOTAL RECURRENT EXPENDITURE  | 1,592,116,334.00              |

**ACCOUNTING OFFICER**

**THE PROVOST,  
COLLEGE OF EDUCATION GINDIRI**

**PLATEAU STATE UNIVERSITY, BOKKOS**  
**DETAILS OF PERSONNEL COST**

| GRADE<br>LEVEL            | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                                | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|---------------------------|------------------------------|------------------------------|-------------------------------------|-------------------------------|------------------------------|------------------------------|
| <b>ACADEMIC STAFF</b>     |                              |                              |                                     |                               |                              |                              |
| CONS                      | 3                            | 4                            | DVC/U.LIBRARIAN                     | 4                             | 18,600,000.00                | 24,800,000.00                |
| 4                         | 68                           | 28                           | LECTURER I                          | 28                            | 190,978,612.00               | 78,638,252.00                |
| 0                         | 1                            | 1                            | ARREARS OF RESPON./EARNED ALLOWANCE | 0                             | 607,706,952.00               | 607,706,952.00               |
| 5                         | 70                           | 20                           | SNR.LECTURER                        | 20                            | 272,102,040.00               | 77,743,440.00                |
| 1                         | 14                           | 5                            | GRADUATE ASST.                      | 5                             | 20,268,598.00                | 7,238,785.00                 |
| 0                         | 1                            | 1                            | PENSION/GRATUITY                    | 0                             | 229,084,147.00               | 229,084,147.00               |
| 2                         | 84                           | 50                           | ASST.LECTURER                       | 50                            | 147,411,768.00               | 87,745,100.00                |
| 6                         | 40                           | 16                           | READER                              | 16                            | 189,198,600.00               | 75,679,440.00                |
| 7                         | 33                           | 14                           | PROF.                               | 14                            | 188,106,765.00               | 79,802,870.00                |
| 3                         | 75                           | 48                           | LECTURER II                         | 48                            | 148,488,000.00               | 95,032,320.00                |
|                           | <b>389</b>                   | <b>187</b>                   |                                     | <b>185</b>                    | <b>2,011,945,482.00</b>      | <b>1,363,471,306.00</b>      |
| <b>MEDICAL</b>            |                              |                              |                                     |                               |                              |                              |
| 4                         | 1                            | 2                            | MEDICAL DIR.                        | 2                             | 2,409,365.00                 | 4,818,730.00                 |
|                           | <b>1</b>                     | <b>2</b>                     |                                     | <b>2</b>                      | <b>2,409,365.00</b>          | <b>4,818,730.00</b>          |
| <b>NON ACADEMIC STAFF</b> |                              |                              |                                     |                               |                              |                              |
| 5                         | 18                           | 13                           | ASST.C.DRIVER                       | 13                            | 10,291,320.00                | 7,432,620.00                 |
| 14                        | 7                            | 2                            | DEP.REG/D.BURS./DEP. DIR            | 2                             | 31,160,297.00                | 8,902,942.00                 |
| 12                        | 4                            | 3                            | SURVEYOR/AG.WRKS/PAR/CEO            | 3                             | 10,659,852.00                | 7,994,889.00                 |
| 7                         | 111                          | 63                           | ACT.II                              | 63                            | 151,874,640.00               | 86,199,120.00                |
| 13                        | 4                            | 9                            | SURVEYOR/AG.DWKS/PAR/CEO/C.BUILDER  | 9                             | 14,529,616.00                | 32,691,636.00                |
| 2                         | 86                           | 18                           | SECURITY/CLEANER                    | 18                            | 32,614,640.00                | 6,826,320.00                 |
| CONS                      | 2                            | 2                            | REG./BURS.                          | 0                             | 12,040,326.00                | 12,040,326.00                |
| 8                         | 66                           | 54                           | ACT.I                               | 54                            | 105,275,808.00               | 86,134,752.00                |
| 3                         | 147                          | 47                           | SNR.CLO/DRIVER                      | 47                            | 60,284,112.00                | 19,274,512.00                |
| 9                         | 36                           | 14                           | SNR.ACCT/ASST.REG.                  | 14                            | 65,759,652.00                | 25,573,198.00                |
| 4                         | 34                           | 22                           | PATROL SUP/ASST.P.S                 | 22                            | 15,917,406.00                | 10,299,498.00                |
| CONS                      | 1                            | 1                            | VC                                  | 1                             | 17,000,000.00                | 17,000,000.00                |
| 6                         | 74                           | 17                           | EOA/SC.II                           | 17                            | 67,080,852.00                | 15,410,466.00                |
| 11                        | 17                           | 10                           | PSTO/PEO                            | 10                            | 41,262,111.00                | 24,271,830.00                |
|                           | <b>607</b>                   | <b>275</b>                   |                                     | <b>273</b>                    | <b>635,750,632.00</b>        | <b>360,052,109.00</b>        |
| <b>SPECIAL ALLOWANCE</b>  |                              |                              |                                     |                               |                              |                              |
| AD-HOC                    | 1                            | 40                           | SPECIAL ALLOWANCE                   | 40                            | 12,356,162.75                | 494,246,510.00               |
|                           | <b>1</b>                     | <b>40</b>                    |                                     | <b>40</b>                     | <b>12,356,162.75</b>         | <b>494,246,510.00</b>        |
|                           | <b>998</b>                   | <b>504</b>                   |                                     | <b>500</b>                    | <b>2,662,461,641.75</b>      | <b>2,222,588,655.00</b>      |

## PLATEAU STATE UNIVERSITY, BOKKOS

## OVERHEAD COST

| SUBHEAD  | DETAILS OF EXPENDITURE                               | APPROVED<br>ESTIMATE<br>2018 | ACTUAL<br>EXPENDITURE<br>JAN - DEC<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|----------|--|------------------------------|--|------------------------------|
| 22020101 | Local Travel and Transport: Training                 | 25,894,400.00                | 4,369,420.00                               | 26,894,400.00                |
| 22020102 | Local Travel and Transport: Others                   | 28,477,950.00                | 25,726,594.00                              | 30,477,950.00                |
| 22020202 | Telephone Charges                                    | 2,806,000.00                 | 1,043,990.00                               | 3,806,000.00                 |
| 22020203 | Internet Access Charges                              | 5,000,000.00                 | 3,060,700.00                               | 5,000,000.00                 |
| 22020208 | Software Charges/License Renewal                     | 14,000,000.00                | 4,760,125.00                               | 14,000,000.00                |
| 22020301 | Office Stationeries/Computer Consumables             | 16,000,000.00                | 9,081,349.00                               | 17,500,000.00                |
| 22020303 | Newspapers   | 2,000,000.00                 | 665,950.00                                 | 2,000,000.00                 |
| 22020304 | Magazines and Periodicals                            | 3,000,000.00                 | 0.00                                       | 3,000,000.00                 |
| 22020305 | Printing of Non-Security Documents                   | 8,000,000.00                 | 7,945,830.00                               | 8,000,000.00                 |
| 22020306 | Printing of Security Documents                       | 4,000,000.00                 | 901,780.00                                 | 4,000,000.00                 |
| 22020307 | Drugs/Equipment/Laboratory Reagents/Medical Supplies | 12,050,000.00                | 665,200.00                                 | 12,050,000.00                |
| 22020310 | Teaching Aids/Instructional Materials                | 13,000,000.00                | 5,256,400.00                               | 13,800,000.00                |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment     | 10,000,000.00                | 9,993,350.00                               | 12,500,000.00                |
| 22020402 | Maintenance of Office Furniture                      | 6,000,000.00                 | 2,379,200.00                               | 6,000,000.00                 |
| 22020403 | Maintenance of Office Building/Residential Quarters  | 6,000,000.00                 | 5,919,951.47                               | 8,200,000.00                 |
| 22020404 | Maintenance of Office/IT Equipments                  | 6,870,000.00                 | 4,052,600.00                               | 7,870,000.00                 |
| 22020405 | Maintenance of Plants/Generators                     | 8,000,000.00                 | 5,251,220.00                               | 9,000,000.00                 |
| 22020406 | Other Maintenance Services                           | 8,430,000.00                 | 7,825,590.31                               | 11,430,000.00                |
| 22020501 | Local Training/Workshops and Seminars                | 15,420,000.00                | 925,320.00                                 | 19,420,000.00                |
| 22020503 | Annual Conferences                                   | 13,000,000.00                | 10,651,729.50                              | 16,000,000.00                |
| 22020601 | Security Gadgets/Services                            | 10,091,650.00                | 3,432,430.00                               | 10,091,650.00                |
| 22020605 | Sanitation and Fumigation Services                   | 7,400,000.00                 | 1,609,900.00                               | 10,400,000.00                |
| 22020703 | Legal Services                                       | 50,000,000.00                | 15,000,000.00                              | 50,000,000.00                |
| 22020709 | Consultancy Services (Others)                        | 13,000,000.00                | 13,000,000.00                              | 13,000,000.00                |
| 22020710 | Audit Fees   | 4,000,000.00                 | 2,000,000.00                               | 4,000,000.00                 |
| 22020711 | Planning Research and Statistics                     | 3,500,000.00                 | 1,541,000.00                               | 4,500,000.00                 |
| 22020801 | Motor Vehicle Fuel Cost                              | 6,500,000.00                 | 6,202,400.00                               | 8,500,000.00                 |
| 22020802 | Other Transport Equipment Fuel Cost                  | 5,200,000.00                 | 4,937,000.00                               | 5,200,000.00                 |
| 22020803 | Plant/Generator Cost                                 | 5,500,000.00                 | 2,065,867.50                               | 6,500,000.00                 |
| 22020901 | Bank Charges (Other than Interest)                   | 500,000.00                   | 484,311.40                                 | 800,000.00                   |
| 22020902 | Insurance Premium                                    | 12,000,000.00                | 5,957,550.88                               | 14,000,000.00                |
| 22021001 | Refreshment and Meals/Committee Expenses             | 13,500,000.00                | 13,284,939.00                              | 15,500,000.00                |
| 22021003 | Press Affairs/Publicity and Advertisement            | 15,300,000.00                | 7,801,320.00                               | 13,300,000.00                |
| 22021006 | Postages and Courier Service                         | 1,975,000.00                 | 318,805.00                                 | 2,000,000.00                 |
| 22021007 | Welfare Packages/Protocol Gifts/Allied Matters       | 8,050,550.00                 | 6,433,400.00                               | 10,000,000.00                |
| 22021008 | Subscription to Professional Bodies                  | 8,013,000.00                 | 60,000.00                                  | 8,500,000.00                 |
| 22021009 | Sporting Activities                                  | 5,000,000.00                 | 2,633,600.00                               | 5,000,000.00                 |
| 22021011 | Recruitment and Appointment (Service wide)           | 2,000,000.00                 | 1,645,100.00                               | 2,800,000.00                 |
| 22021022 | General Programmes                                   | 13,000,000.00                | 7,685,003.83                               | 15,000,000.00                |
| 22021032 | Supervision of Schools/Board of Governor's Meeting   | 60,000,000.00                | 59,630,115.00                              | 60,000,000.00                |
| 22021027 | Schools Accreditation/Convocation                    | 600,000,000.00               | 256,616,970.98                             | 400,000,000.00               |
| 22020903 | Good-life Insurance                                  | 15,000,000.00                | 14,417,913.45                              | 15,000,000.00                |
| 22020201 | Electricity Charges                                  | 24,000,000.00                | 17,632,647.78                              | 24,000,000.00                |
|          |  | <b>1,088,478,550.00</b>      | <b>554,866,574.10</b>                      | <b>929,040,000.00</b>        |

# PLATEAU STATE UNIVERSITY BOKKOS

## SUMMARY OF RECURRENT EXPENDITURE

| SUBHEAD  | DETAIL OF EXPENDITURE       | APPROVED ESTIMATE 2019 |
|----------|-----------------------------|------------------------|
| 21010103 | BASIC SALARY                | 2,222,588,655.00       |
| 21010000 | TOTAL PERSONNEL COST        | 2,222,588,655.00       |
| 22010000 | TOTAL OVERHEAD COST         | 929,040,000.00         |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 3,151,628,655.00       |

ACCOUNTING OFFICER

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

**051800700100**

### COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURUWI

#### DETAILS OF PERSONNEL COST

| GRADE<br>LEVEL            | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                     | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|---------------------------|------------------------------|------------------------------|--------------------------|-------------------------------|------------------------------|------------------------------|
| <b>ACADEMIC STAFF</b>     |                              |                              |                          |                               |                              |                              |
| 13                        | 23                           | 12                           | PRIN. LECTURER           | 23                            | 75,985,882.00                | 39,644,808.00                |
| 0                         | 0                            | 1                            | PENSION/GRATUITY         | 0                             | 0.00                         | 82,425,498.00                |
| 14                        | 11                           | 17                           | ASST.CHIEF LECTURER      | 11                            | 44,764,588.00                | 69,181,636.00                |
| 9                         | 14                           | 2                            | LECTURER.II              | 14                            | 23,397,402.00                | 3,342,486.00                 |
| CONS                      | 0                            | 1                            | CONS                     | 0                             | 0.00                         | 5,010,534.00                 |
| 11                        | 20                           | 4                            | LECTURER.I               | 20                            | 44,343,340.00                | 8,868,668.00                 |
| 15                        | 0                            | 4                            | CHIEF LECTURER           | 0                             | 0.00                         | 19,474,244.00                |
| 12                        | 6                            | 43                           | SNR. LECTURER            | 6                             | 14,605,656.00                | 104,673,868.00               |
| 7                         | 4                            | 0                            | ASST. LECTURER           | 0                             | 5,063,364.00                 | 0.00                         |
| 8                         | 3                            | 1                            | LECTURER.III             | 3                             | 4,381,641.00                 | 1,460,547.00                 |
|                           | <b>81</b>                    | <b>85</b>                    |                          | <b>77</b>                     | <b>212,541,873.00</b>        | <b>334,082,289.00</b>        |
| <b>NON ACADEMIC STAFF</b> |                              |                              |                          |                               |                              |                              |
| 12                        | 15                           | 27                           | PRIN.RECT                | 15                            | 36,514,140.00                | 65,725,452.00                |
| 4                         | 4                            | 1                            | FOREMAN/SNR.CRAFMAN      | 4                             | 1,696,928.00                 | 424,232.00                   |
| 8                         | 23                           | 18                           | SEO/CHIEF CH. ASST.      | 23                            | 33,592,581.00                | 26,289,846.00                |
| 13                        | 4                            | 13                           | AC.REG                   | 4                             | 13,214,936.00                | 42,948,542.00                |
| 5                         | 0                            | 2                            | SNR. DRIVER              | 0                             | 0.00                         | 1,033,936.00                 |
| 9                         | 20                           | 19                           | SNR.ACT/PEO ACCT         | 20                            | 33,424,860.00                | 31,753,617.00                |
| 14                        | 4                            | 7                            | AS.REG/DP REG.           | 4                             | 16,278,032.00                | 28,486,556.00                |
| 6                         | 15                           | 2                            | C.DRIVER/SNR.FOREMAN/CCO | 15                            | 12,202,860.00                | 1,627,048.00                 |
| CONS                      | 0                            | 1                            | CONS                     | 0                             | 0.00                         | 5,010,534.00                 |
| 11                        | 34                           | 23                           | ACEO/PS.I/SAR            | 34                            | 75,383,678.00                | 50,994,841.00                |
| 15                        | 1                            | 2                            | REGISTRAR                | 1                             | 4,868,561.00                 | 9,737,122.00                 |
| 3                         | 40                           | 37                           | SG.II/CLEANER/MESS       | 40                            | 14,868,480.00                | 13,753,344.00                |
| 7                         | 14                           | 16                           | STO/HTO/HEO ACCT         | 14                            | 17,553,774.00                | 20,061,456.00                |
|                           | <b>174</b>                   | <b>168</b>                   |                          | <b>174</b>                    | <b>259,598,830.00</b>        | <b>297,846,526.00</b>        |
|                           | <b><u>255</u></b>            | <b><u>253</u></b>            |                          | <b><u>251</u></b>             | <b><u>472,140,703.00</u></b> | <b><u>631,928,815.00</u></b> |

## COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURUWI

## OVERHEAD COST

| SUBHEAD  | DETAILS OF EXPENDITURE                               | APPROVED                    | ACTUAL                      | APPROVED                    |
|----------|--|-----------------------------|-----------------------------|-----------------------------|
|          |  | ESTIMATE                    | EXPENDITURE                 | ESTIMATE                    |
|          |  | 2018                        | JAN - DEC                   | 2019                        |
|          |  |                             | 2018                        |                             |
| 22010102 | PENSION  | 30,000,000.00               | 10,463,127.83               | 30,000,000.00               |
| 22020101 | Local Travel and Transport: Training                 | 2,500,000.00                | 1,497,250.00                | 2,300,000.00                |
| 22020102 | Local Travel and Transport: Others                   | 3,000,000.00                | 2,982,750.00                | 3,000,000.00                |
| 22020201 | Electricity Charges                                  | 250,000.00                  | 249,600.00                  | 250,000.00                  |
| 22020202 | Telephone Charges                                    | 420,000.00                  | 465,500.00                  | 500,000.00                  |
| 22020203 | Internet Access Charges                              | 250,000.00                  | 216,500.00                  | 250,000.00                  |
| 22020205 | Water Rates  | 100,000.00                  | 0.00                        | 100,000.00                  |
| 22020301 | Office Stationeries/Computer Consumables             | 400,000.00                  | 398,860.00                  | 500,000.00                  |
| 22020302 | Books  | 400,000.00                  | 361,850.00                  | 400,000.00                  |
| 22020303 | Newspapers   | 350,000.00                  | 313,000.00                  | 350,000.00                  |
| 22020305 | Printing of Non-Security Documents                   | 1,000,000.00                | 971,400.00                  | 1,000,000.00                |
| 22020307 | Drugs/Equipment/Laboratory Reagents/Medical Supplies | 5,000,000.00                | 6,506,515.00                | 7,000,000.00                |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment     | 1,000,000.00                | 981,475.00                  | 2,000,000.00                |
| 22020402 | Maintenance of Office Furniture                      | 300,000.00                  | 561,500.00                  | 900,000.00                  |
| 22020403 | Maintenance of Office Building/Residential Quarters  | 2,500,000.00                | 1,975,665.00                | 2,000,000.00                |
| 22020404 | Maintenance of Office/IT Equipments                  | 150,000.00                  | 281,950.00                  | 150,000.00                  |
| 22020405 | Maintenance of Plants/Generators                     | 1,300,000.00                | 270,550.00                  | 500,000.00                  |
| 22020501 | Local Training/Workshops and Seminars                | 5,000,000.00                | 2,386,630.00                | 5,000,000.00                |
| 22020503 | Annual Conferences                                   | 400,000.00                  | 234,400.00                  | 400,000.00                  |
| 22020603 | Residential Rent                                     | 100,000.00                  | 0.00                        | 100,000.00                  |
| 22020605 | Sanitation and Fumigation Services                   | 500,000.00                  | 314,500.00                  | 300,000.00                  |
| 22020710 | Audit Fees   | 500,000.00                  | 455,200.00                  | 500,000.00                  |
| 22020803 | Plant/Generator Cost                                 | 2,500,000.00                | 2,533,895.00                | 2,500,000.00                |
| 22021001 | Refreshment and Meals/Committee Expenses             | 1,200,000.00                | 997,040.00                  | 1,000,000.00                |
| 22021003 | Press Affairs/Publicity and Advertisement            | 400,000.00                  | 395,000.00                  | 400,000.00                  |
| 22021004 | Medical Expenses and HIV/AIDS Control                | 400,000.00                  | 134,375.00                  | 400,000.00                  |
| 22021007 | Welfare Packages/Protocol Gifts/Allied Matters       | 1,000,000.00                | 473,890.00                  | 700,000.00                  |
| 22021009 | Sporting Activities                                  | 500,000.00                  | 499,800.00                  | 500,000.00                  |
| 22021014 | Annual Budget Expenses and Administration            | 350,000.00                  | 50,000.00                   | 250,000.00                  |
| 22021025 | IJMBE Running Cost                                   | 2,500,000.00                | 4,856,100.00                | 5,000,000.00                |
| 22021027 | Schools Accreditation                                | 5,000,000.00                | 0.00                        | 5,000,000.00                |
| 22021032 | Supervision of Schools/Board of Governor's Meetings  | 2,000,000.00                | 1,999,400.00                | 5,000,000.00                |
| 22021041 | General Allowance                                    | 6,000,000.00                | 1,612,373.00                | 4,000,000.00                |
|          |  | <b><u>77,270,000.00</u></b> | <b><u>45,440,095.83</u></b> | <b><u>82,250,000.00</u></b> |



# COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURUWI

## SUMMARY OF RECURRENT EXPENDITURE

| SUBHEAD  | DETAIL OF EXPENDITURE       | APPROVED ESTIMATE 2019 |
|----------|-----------------------------|------------------------|
| 21010103 | BASIC SALARY                | 631,928,815.00         |
| 21010730 | PERSONAL ASSISTANT          | 0.00                   |
| 21010000 | TOTAL PERSONNEL COST        | 631,928,815.00         |
| 22010000 | TOTAL OVERHEAD COST         | 82,250,000.00          |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 714,178,815.00         |

ACCOUNTING OFFICER

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

051800800100

## PLATEAU STATE SCHOLARSHIP BOARD

| OVERHEAD COST |  | APPROVED<br>ESTIMATE<br>2018 | ACTUAL<br>EXPENDITURE<br>JAN - DEC<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|---------------|--|------------------------------|--|------------------------------|
| SUBHEAD       | DETAILS OF EXPENDITURE                                   |                              |  |                              |
| 22020101      | Local Travel and Transport: Training                     | 2,000,000.00                 | 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      | Printing of Non-Security Documents                       | 50,000.00                    | 0.00                                       | 50,000.00                    |
| 22020401      | Maintenance of Motor Vehicle/Transport Equipment         | 380,000.00                   | 300,000.00                                 | 380,000.00                   |
| 22020402      | Maintenance of Office Furniture                          | 150,000.00                   | 0.00                                       | 150,000.00                   |
| 22020404      | Maintenance of Office/IT Equipments                      | 150,000.00                   | 0.00                                       | 150,000.00                   |
| 22020501      | Local Training/Workshops and Seminars                    | 1,500,000.00                 | 100,000.00                                 | 1,500,000.00                 |
| 22021001      | Refreshment and Meals/Committee Expenses                 | 200,000.00                   | 0.00                                       | 200,000.00                   |
| 22021002      | Honorarium & Sitting Allowance/FAAC Annual Contributions | 600,000.00                   | 600,000.00                                 | 600,000.00                   |
| 22021041      | General Allowance  | 412,800,000.00               | 70,442,000.00                              | 290,000,000.00               |
|               |  | <u>419,550,000.00</u>        | <u>71,442,000.00</u>                       | <u>296,750,000.00</u>        |

# **PLATEAU STATE SCHOLARSHIP BOARD**

## **SUMMARY OF RECURRENT EXPENDITURE**

| <b>SUBHEAD</b> | <b>DETAIL OF EXPENDITURE</b> | <b>APPROVED ESTIMATE 2019</b> |
|----------------|------------------------------|-------------------------------|
| 21010103       | BASIC SALARY                 | 0.00                          |
| 21010000       | TOTAL PERSONNEL COST         | 0.00                          |
| 22010000       | TOTAL OVERHEAD COST          | 296,750,000.00                |
| 20000000       | TOTAL RECURRENT EXPENDITURE  | 296,750,000.00                |

**ACCOUNTING OFFICER**

**THE CHAIRMAN,  
PLATEAU STATE SCHOLARSHIP BOARD**

**MINISTRY OF HEALTH  
DETAILS OF PERSONNEL COST**

| GRADE<br>LEVEL          | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                          | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|-------------------------|------------------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b>   |                              |                              |                               |                               |                              |                              |
| 9                       | 3                            | 0                            | SEO                           | 0                             | 5,393,532.00                 | 0.00                         |
| 5                       | 6                            | 3                            | LIB.ASST./ATTENDANT/H.P       | 4                             | 3,397,872.00                 | 1,698,936.00                 |
| 10                      | 0                            | 0                            | PLO I                         | 0                             | 0.00                         | 0.00                         |
| 6                       | 16                           | 11                           | COAA/DRIVER/LIB.ASST          | 11                            | 14,148,512.00                | 9,727,102.00                 |
| 2                       | 6                            | 4                            | MESSENGER/CLEANER/WM          | 4                             | 2,302,884.00                 | 1,535,256.00                 |
| 12                      | 1                            | 1                            | PCHS/PML/PEHO/PHED            | 1                             | 2,903,238.00                 | 2,903,238.00                 |
| 3                       | 4                            | 1                            | DRIVER/TYPIST/ATTENDANT/W.MAN | 1                             | 1,652,264.00                 | 413,066.00                   |
| 7                       | 0                            | 2                            | M.DRIVER/ASST.LIB.II          | 2                             | 0.00                         | 2,667,958.00                 |
| 8                       | 0                            | 0                            | DRIVER/H.DRIVER/WARDER        | 0                             | 0.00                         | 0.00                         |
| 4                       | 2                            | 1                            | C.O/WARDER/MESS./ATTENDANT    | 1                             | 936,238.00                   | 468,119.00                   |
|                         | <b>38</b>                    | <b>23</b>                    |                               | <b>24</b>                     | <b>30,734,540.00</b>         | <b>19,413,675.00</b>         |
| <b>MEDICAL SERVICES</b> |                              |                              |                               |                               |                              |                              |
| 5                       | 0                            | 1                            | CHEW                          | 0                             | 0.00                         | 566,312.00                   |
| 8                       | 1                            | 2                            | CHEW                          | 1                             | 1,550,252.00                 | 3,100,504.00                 |
| 12                      | 1                            | 1                            | PEHO/PCHO/PNO/ACNO/PC HS      | 9                             | 2,903,238.00                 | 2,903,238.00                 |
| 3                       | 0                            | 0                            | ATTENDANTS                    | 1                             | 0.00                         | 0.00                         |
| 9                       | 1                            | 3                            | SCHS/SMLT/PCHA/SNO            | 2                             | 1,797,844.00                 | 5,393,532.00                 |
| 13                      | 10                           | 10                           | PCHO/AMLT/ACNO/PNO            | 2                             | 37,487,330.00                | 37,487,330.00                |
| 6                       | 0                            | 1                            | CHEW                          | 0                             | 0.00                         | 884,282.00                   |
| 14                      | 1                            | 2                            | ACNO/ACCHO/PNO                | 4                             | 4,579,871.00                 | 9,159,742.00                 |
| 10                      | 3                            | 1                            | CCHEW/MLA/MLT                 | 1                             | 6,109,140.00                 | 2,036,380.00                 |
| 4                       | 0                            | 1                            | DPH                           | 1                             | 0.00                         | 2,409,365.00                 |
| 16                      | 2                            | 2                            | DMS/CMO                       | 0                             | 11,020,778.00                | 11,020,778.00                |
| 4                       | 0                            | 1                            | ATTENDANT/CO                  | 0                             | 0.00                         | 468,119.00                   |
| 11                      | 2                            | 0                            | PCHS/SCHO/SCHS/HS/PCH S       | 0                             | 4,768,260.00                 | 0.00                         |
| 2                       | 0                            | 6                            | DOCTORS                       | 0                             | 0.00                         | 10,121,898.00                |
|                         | <b>21</b>                    | <b>31</b>                    |                               | <b>21</b>                     | <b>70,216,713.00</b>         | <b>85,551,480.00</b>         |
| <b>NURSING SERVICES</b> |                              |                              |                               |                               |                              |                              |
| 7                       | 0                            | 13                           | NO                            | 0                             | 0.00                         | 17,341,727.00                |
| 12                      | 0                            | 0                            | SNT/ACMT                      | 0                             | 0.00                         | 0.00                         |
| 8                       | 0                            | 0                            | NO II                         | 0                             | 0.00                         | 0.00                         |
| 13                      | 2                            | 0                            | PNT/AMT/PNO                   | 2                             | 7,497,466.00                 | 0.00                         |
| 9                       | 0                            | 0                            | NO I                          | 0                             | 0.00                         | 0.00                         |
| 14                      | 5                            | 7                            | ACN/ACMT                      | 5                             | 22,899,355.00                | 32,059,097.00                |
| 10                      | 0                            | 0                            | ACNO                          | 0                             | 0.00                         | 0.00                         |
| 11                      | 0                            | 0                            | SNO/CNT/MT                    | 0                             | 0.00                         | 0.00                         |
|                         | <b>7</b>                     | <b>20</b>                    |                               | <b>7</b>                      | <b>30,396,821.00</b>         | <b>49,400,824.00</b>         |
| <b>PHARMACEUTICAL</b>   |                              |                              |                               |                               |                              |                              |
| 11                      | 2                            | 2                            | PPT                           | 1                             | 4,768,260.00                 | 4,768,260.00                 |
| 9                       | 0                            | 0                            | PPT                           | 0                             | 0.00                         | 0.00                         |
| 12                      | 0                            | 0                            | C. PHARM.                     | 0                             | 0.00                         | 0.00                         |
| 13                      | 0                            | 0                            | ADPS                          | 1                             | 0.00                         | 0.00                         |
| 10                      | 0                            | 4                            | SNR.PARM.                     | 0                             | 0.00                         | 8,145,520.00                 |
| 14                      | 3                            | 3                            | PPTI/ACPT                     | 2                             | 13,739,613.00                | 13,739,613.00                |
| 8                       | 0                            | 0                            | HPT                           | 0                             | 0.00                         | 0.00                         |
|                         | <b>5</b>                     | <b>9</b>                     |                               | <b>4</b>                      | <b>18,507,873.00</b>         | <b>26,653,393.00</b>         |

**PLANNING, RESEARCH AND STATISTICS**

|    |          |          |                |          |                      |                      |
|----|----------|----------|----------------|----------|----------------------|----------------------|
| 6  | 1        | 0        | MRO            | 0        | 884,282.00           | 0.00                 |
| 5  | 0        | 0        | MRT            | 0        | 0.00                 | 0.00                 |
| 10 | 0        | 1        | ADS            | 0        | 0.00                 | 2,036,380.00         |
| 13 | 3        | 3        | ACMRT/DDP/PM   | 2        | 11,246,199.00        | 11,246,199.00        |
| 7  | 0        | 0        | MRT            | 1        | 0.00                 | 0.00                 |
| 12 | 2        | 1        | ACMRT II       | 2        | 5,806,476.00         | 2,903,238.00         |
| 14 | 0        | 1        | SCAO/ACSO/PMRO | 1        | 0.00                 | 4,579,871.00         |
| 8  | 1        | 2        | SMRT           | 1        | 1,550,252.00         | 3,100,504.00         |
| 9  | 1        | 0        | CNO            | 1        | 1,797,844.00         | 0.00                 |
|    | <b>8</b> | <b>8</b> |                | <b>8</b> | <b>21,285,053.00</b> | <b>23,866,192.00</b> |

**PUBLIC HEALTH/MEDICAL LABORATORY**

|    |                   |                   |                               |                   |                              |                              |
|----|-------------------|-------------------|-------------------------------|-------------------|------------------------------|------------------------------|
| 13 | 16                | 16                | ACCCHS/ACEHO/ACMLT/ACN        | 14                | 59,979,728.00                | 59,979,728.00                |
| 5  | 0                 | 1                 | EHA/SHE                       | 0                 | 0.00                         | 566,312.00                   |
| 9  | 8                 | 10                | CHO/HCHS/PCHS/LEP.SUP V/VEHEW | 8                 | 14,382,752.00                | 17,978,440.00                |
| 6  | 2                 | 3                 | CHEW/PEHO/SHO                 | 2                 | 1,768,564.00                 | 2,652,846.00                 |
| 10 | 9                 | 9                 | SHO SUP                       | 8                 | 18,327,420.00                | 18,327,420.00                |
| 7  | 3                 | 16                | CHEW/PEHA/SHO                 | 2                 | 4,001,937.00                 | 21,343,664.00                |
| 14 | 12                | 12                | ACHR/PSHS/MLT/SCHS            | 10                | 54,958,452.00                | 54,958,452.00                |
| 11 | 13                | 15                | MLST/PCHEW/PCHS/EHO/HEHO/SUP  | 13                | 30,993,690.00                | 35,761,950.00                |
| 12 | 20                | 15                | PCHS/PML/PEHO/PHED            | 18                | 58,064,760.00                | 43,548,570.00                |
| 4  | 2                 | 2                 | EHA/HO                        | 2                 | 936,238.00                   | 936,238.00                   |
| 15 | 1                 | 0                 | ACHR/PSHS/MLT/SCHS            | 0                 | 5,583,379.00                 | 0.00                         |
| 8  | 4                 | 9                 | EHO/HMLT/MLA/CHEW/CHSV        | 4                 | 6,201,008.00                 | 13,952,268.00                |
| 8  | 0                 | 4                 | LAB. SCIENTISTS               | 0                 | 0.00                         | 18,571,264.00                |
|    | <b>90</b>         | <b>112</b>        |                               | <b>81</b>         | <b>255,197,928.00</b>        | <b>288,577,152.00</b>        |
|    | <b><u>169</u></b> | <b><u>203</u></b> |                               | <b><u>145</u></b> | <b><u>426,338,928.00</u></b> | <b><u>493,462,716.00</u></b> |

## MINISTRY OF HEALTH

## OVERHEAD COST

| SUBHEAD  | DETAILS OF EXPENDITURE                               | APPROVED             | ACTUAL              | APPROVED             |
|----------|--|----------------------|---------------------|----------------------|
|          |  | ESTIMATE             | EXPENDITURE         | ESTIMATE             |
|          |  | 2018                 | JAN - DEC           | 2019                 |
|          |  |                      | 2018                |                      |
| 22020101 | Local Travel and Transport: Training                 | 500,000.00           | 0.00                | 500,000.00           |
| 22020102 | Local Travel and Transport: Others                   | 2,000,000.00         | 427,000.00          | 700,000.00           |
| 22020202 | Telephone Charges                                    | 20,000.00            | 0.00                | 20,000.00            |
| 22020301 | Office Stationeries/Computer Consumables             | 100,000.00           | 0.00                | 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 | Printing of Non-Security Documents                   | 500,000.00           | 4,500.00            | 500,000.00           |
| 22020307 | Drugs/Equipment/Laboratory Reagents/Medical Supplies | 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     | 950,000.00           | 260,200.00          | 950,000.00           |
| 22020402 | Maintenance of Office Furniture                      | 100,000.00           | 5,000.00            | 100,000.00           |
| 22020404 | Maintenance of Office/IT Equipments                  | 500,000.00           | 0.00                | 500,000.00           |
| 22020405 | Maintenance of Plants/Generators                     | 500,000.00           | 52,700.00           | 500,000.00           |
| 22020501 | Local Training/Workshops and Seminars                | 750,000.00           | 0.00                | 750,000.00           |
| 22020503 | Annual Conferences                                   | 5,000,000.00         | 0.00                | 6,500,000.00         |
| 22020605 | Sanitation and Fumigation Services                   | 100,000.00           | 88,590.00           | 200,000.00           |
| 22020709 | Consultancy Services (Others)                        | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 22020711 | Planning Research and Statistics                     | 1,500,000.00         | 0.00                | 1,500,000.00         |
| 22020713 | Ministry/State Tenders Board                         | 300,000.00           | 0.00                | 300,000.00           |
| 22020719 | Monitoring and Evaluation Expenses                   | 100,000.00           | 0.00                | 100,000.00           |
| 22020801 | Motor Vehicle Fuel Cost                              | 100,000.00           | 274,750.00          | 300,000.00           |
| 22020901 | Bank Charges (Other than Interest)                   | 150,000.00           | 0.00                | 150,000.00           |
| 22021001 | Refreshment and Meals/Committee Expenses             | 50,000.00            | 135,000.00          | 200,000.00           |
| 22021003 | Press Affairs/Publicity and Advertisement            | 1,100,000.00         | 155,000.00          | 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 Matters       | 1,000,000.00         | 133,000.00          | 1,000,000.00         |
| 22021021 | Special Days/Celebrations and Awards Festivals       | 50,000.00            | 100,000.00          | 200,000.00           |
| 22021022 | General Programmes                                   | 30,000,000.00        | 1,032,265.00        | 20,000,000.00        |
| 22021028 | Clinical Running Cost                                | 1,550,000.00         | 0.00                | 1,550,000.00         |
| 22021031 | Hosting of State Council                             | 15,000,000.00        | 0.00                | 15,000,000.00        |
| 22021034 | Aid to Voluntary Organizations(Hospitals and JUTH)   | 4,500,000.00         | 20,000.00           | 3,500,000.00         |
| 22040109 | Grants to Communities/NGOs                           | 6,820,000.00         | 0.00                | 6,000,000.00         |
| 22020101 | Local Travel and Transport: Training                 | 0.00                 | 0.00                | 0.00                 |
| 22020715 | Child Justice Administration/Child Protection        | 0.00                 | 0.00                | 5,000,000.00         |
| 22040109 | Public Health Emergency Operations                   | 0.00                 | 0.00                | 30,000,000.00        |
|          |  | <b>75,500,000.00</b> | <b>2,688,005.00</b> | <b>99,480,000.00</b> |

# MINISTRY OF HEALTH

## SUMMARY OF RECURRENT EXPENDITURE

| SUBHEAD  | DETAIL OF EXPENDITURE       | APPROVED ESTIMATE 2019 |
|----------|-----------------------------|------------------------|
| 21010103 | BASIC SALARY                | 414,399,338.00         |
| 21011028 | HARZARD                     | 2,304,000.00           |
| 21011021 | SHIFT/CALL                  | 76,759,378.00          |
| 21010000 | TOTAL PERSONNEL COST        | 493,462,716.00         |
| 22010000 | TOTAL OVERHEAD COST         | 99,480,000.00          |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 592,942,716.00         |

**ACCOUNTING OFFICER**

**THE PERMANENT SECRETARY,  
MINISTRY OF HEALTH**

**05210030010**

## PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY DETAILS OF PERSONNEL COST

| GRADE<br>LEVEL        | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                     | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|-----------------------|------------------------------|------------------------------|--------------------------|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b> |                              |                              |                          |                               |                              |                              |
| 2                     | 0                            | 11                           | MED.LAB.ATTD/WD/MESS/C.L | 0                             | 0.00                         | 4,221,954.00                 |
|                       | <b>0</b>                     | <b>11</b>                    |                          | <b>0</b>                      | <b>0.00</b>                  | <b>4,221,954.00</b>          |
| <b>LABORATORY</b>     |                              |                              |                          |                               |                              |                              |
| 7                     | 0                            | 3                            | MED.LAB.TECH             | 0                             | 0.00                         | 4,001,937.00                 |
|                       | <b>0</b>                     | <b>3</b>                     |                          | <b>0</b>                      | <b>0.00</b>                  | <b>4,001,937.00</b>          |
| <b>MEDICAL</b>        |                              |                              |                          |                               |                              |                              |
| 2                     | 0                            | 4                            | MEDICAL DOC.             | 0                             | 0.00                         | 6,747,932.00                 |
|                       | <b>0</b>                     | <b>4</b>                     |                          | <b>0</b>                      | <b>0.00</b>                  | <b>6,747,932.00</b>          |
| <b>NURSING</b>        |                              |                              |                          |                               |                              |                              |
| 7                     | 0                            | 8                            | NURSES/MIDWIFERY         | 0                             | 0.00                         | 10,671,832.00                |
|                       | <b>0</b>                     | <b>8</b>                     |                          | <b>0</b>                      | <b>0.00</b>                  | <b>10,671,832.00</b>         |
| <b>PHARMACY</b>       |                              |                              |                          |                               |                              |                              |
| 10                    | 0                            | 2                            | PHARMACIST               | 0                             | 0.00                         | 4,072,760.00                 |
|                       | <b>0</b>                     | <b>2</b>                     |                          | <b>0</b>                      | <b>0.00</b>                  | <b>4,072,760.00</b>          |
|                       | <b><u>0</u></b>              | <b><u>28</u></b>             |                          | <b><u>0</u></b>               | <b><u>0.00</u></b>           | <b><u>29,716,415.00</u></b>  |

## PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY

## OVERHEAD COST

| SUBHEAD  | DETAILS OF EXPENDITURE                                   | APPROVED              | ACTUAL                | APPROVED              |
|----------|--|-----------------------|-----------------------|-----------------------|
|          |  | ESTIMATE              | EXPENDITURE           | ESTIMATE              |
|          |  | 2018                  | JAN - DEC             | 2019                  |
|          |  |                       | 2018                  |                       |
| 22020101 | Local Travel and Transport: Training                     | 3,000,000.00          | 2,648,000.00          | 5,000,000.00          |
| 22020102 | Local Travel and Transport: Others                       | 3,000,000.00          | 3,000,000.00          | 7,000,000.00          |
| 22020201 | Electricity Charges                                      | 500,000.00            | 263,850.00            | 500,000.00            |
| 22020202 | Telephone Charges  | 250,000.00            | 0.00                  | 250,000.00            |
| 22020205 | Water Rates  | 500,000.00            | 200,000.00            | 500,000.00            |
| 22020206 | Sewage Charges   | 500,000.00            | 61,400.00             | 500,000.00            |
| 22020208 | Software Charges/License Renewal                         | 50,000.00             | 0.00                  | 50,000.00             |
| 22020301 | Office Stationeries/Computer Consumables                 | 1,000,000.00          | 624,250.00            | 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            | 173,000.00            | 350,000.00            |
| 22020307 | Drugs/Equipment/Laboratory Reagents/Medical Supplies     | 5,000,000.00          | 466,000.00            | 5,000,000.00          |
| 22020310 | Teaching Aids/Instructional Materials                    | 250,000.00            | 183,000.00            | 300,000.00            |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment         | 1,000,000.00          | 719,000.00            | 1,000,000.00          |
| 22020402 | Maintenance of Office Furniture                          | 500,000.00            | 354,800.00            | 500,000.00            |
| 22020404 | Maintenance of Office/IT Equipments                      | 500,000.00            | 913,500.00            | 500,000.00            |
| 22020405 | Maintenance of Plants/Generators                         | 250,000.00            | 120,000.00            | 300,000.00            |
| 22020501 | Local Training/Workshops and Seminars                    | 2,000,000.00          | 2,000,000.00          | 2,000,000.00          |
| 22020503 | Annual Conferences                                       | 600,000.00            | 300,000.00            | 600,000.00            |
| 22020601 | Security Gadgets/Services                                | 150,000.00            | 180,000.00            | 1,000,000.00          |
| 22020605 | Sanitation and Fumigation Services                       | 250,000.00            | 48,600.00             | 250,000.00            |
| 22020711 | Planning Research and Statistics                         | 250,000.00            | 100,000.00            | 500,000.00            |
| 22020719 | Monitoring and Evaluation Expenses                       | 1,000,000.00          | 0.00                  | 6,000,000.00          |
| 22020801 | Motor Vehicle Fuel Cost                                  | 300,000.00            | 0.00                  | 300,000.00            |
| 22020901 | Bank Charges (Other than Interest)                       | 150,000.00            | 0.00                  | 250,000.00            |
| 22021001 | Refreshment and Meals/Committee Expenses                 | 500,000.00            | 431,200.00            | 1,000,000.00          |
| 22021002 | Honorarium & Sitting Allowance/FAAC Annual Contributions | 300,000.00            | 300,000.00            | 500,000.00            |
| 22021003 | Press Affairs/Publicity and Advertisement                | 500,000.00            | 500,000.00            | 2,000,000.00          |
| 22021006 | Postages and Courier Service                             | 150,000.00            | 150,000.00            | 500,000.00            |
| 22021007 | Welfare Packages/Protocol Gifts/Allied Matters           | 250,000.00            | 250,000.00            | 1,000,000.00          |
| 22021021 | Special Days/Celebrations and Awards Festivals           | 750,000.00            | 350,000.00            | 2,000,000.00          |
| 22021022 | General Programmes                                       | 65,000,000.00         | 65,000,000.00         | 100,000,000.00        |
| 22021032 | Supervision of Schools/Board of Governor's Meetings      | 500,000.00            | 500,000.00            | 2,000,000.00          |
| 22021004 | Medical Expenses and HIV/AIDS Control                    | 500,000.00            | 300,000.00            | 500,000.00            |
| 22040114 | Food and Nutrition                                       | 80,000,000.00         | 64,784,563.00         | 80,000,000.00         |
| 22021008 | Subscription to Professional Bodies                      | 500,000.00            | 455,000.00            | 1,000,000.00          |
| 22020715 | Child Justice Administration/Child Protection            | 0.00                  | 0.00                  | 10,000,000.00         |
|          |  | <b>170,600,000.00</b> | <b>145,376,163.00</b> | <b>234,450,000.00</b> |

**PLATEAU STATE PRIMARY HEALTH CARE  
DEVELOPEMNT AGENCY**

**SUMMARY OF RECURRENT EXPENDITURE**

| <b><u>SUBHEAD</u></b> | <b><u>DETAIL OF EXPENDITURE</u></b> | <b><u>APPROVED ESTIMATE 2019</u></b> |
|-----------------------|-------------------------------------|--------------------------------------|
| 21010103              | BASIC SALARY                        | 25,648,332.00                        |
| 21011028              | HARZARD                             | 288,000.00                           |
| 21011021              | SHIFT/CALL                          | 3,780,083.00                         |
| 21010000              | TOTAL PERSONNEL COST                | 29,716,415.00                        |
| 22010000              | TOTAL OVERHEAD COST                 | 234,450,000.00                       |
| 20000000              | TOTAL RECURRENT EXPENDITURE         | 264,166,415.00                       |

**ACCOUNTING OFFICER**

**THE PERMANENT SECRETARY,  
PRIMARY HEALTH CARE DEVELOPEMNT AGENCY**



052110100100

## PLATEAU STATE SPECIALIST HOSPITAL

## DETAILS OF PERSONNEL COST

| GRADE<br>LEVEL            | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                                     | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|---------------------------|------------------------------|------------------------------|--|-------------------------------|------------------------------|------------------------------|
| <b>ACCOUNTS AND AUDIT</b> |                              |                              |  |                               |                              |                              |
| 12                        | 2                            | 3                            | AC.S.OFF.                                | 2                             | 5,806,476.00                 | 8,709,714.00                 |
| 8                         | 2                            | 4                            | HEO(AACTS)                               | 4                             | 3,100,504.00                 | 6,201,008.00                 |
| 13                        | 0                            | 3                            | C.STORE OFF.                             | 3                             | 0.00                         | 11,246,199.00                |
| 9                         | 2                            | 3                            | SEO(ACCTS.)                              | 4                             | 3,595,688.00                 | 5,393,532.00                 |
| 5                         | 0                            | 0                            | SNR.CLERICAL OFF.(ACCTS)                 | 0                             | 0.00                         | 0.00                         |
| 14                        | 0                            | 0                            | DDFS                                     | 0                             | 0.00                         | 0.00                         |
| 6                         | 2                            | 2                            | ACS KEEPER                               | 3                             | 1,768,564.00                 | 1,768,564.00                 |
| 10                        | 0                            | 4                            | PEOII(ACCTS)                             | 2                             | 0.00                         | 8,145,520.00                 |
| 11                        | 9                            | 6                            | PEOI(ACCTS)                              | 7                             | 21,457,170.00                | 14,304,780.00                |
| 15                        | 0                            | 0                            | DFS                                      | 0                             | 0.00                         | 0.00                         |
| 7                         | 3                            | 3                            | EO(ACCTS)                                | 3                             | 4,001,937.00                 | 4,001,937.00                 |
|                           | <b>20</b>                    | <b>28</b>                    |  | <b>28</b>                     | <b>39,730,339.00</b>         | <b>59,771,254.00</b>         |
| <b>ADMINISTRATION</b>     |                              |                              |  |                               |                              |                              |
| 2                         | 0                            | 0                            | CLEANER/COMP LAB                         | 0                             | 0.00                         | 0.00                         |
| 12                        | 1                            | 6                            | ACEO/ACO(AUDIT)                          | 1                             | 2,903,238.00                 | 17,419,428.00                |
| 5                         | 1                            | 5                            | SNR.SECU/SSWAI/SCA/SNR.DRIV/C.RECEIPT    | 1                             | 566,312.00                   | 2,831,560.00                 |
| 9                         | 4                            | 6                            | SNR.LAT.OFF/STO/SEO(ADM)/S.BT            | 4                             | 7,191,376.00                 | 10,787,064.00                |
| CNTRT                     | 0                            | 75                           | TRANSITIONAL STAFF                       | 0                             | 0.00                         | 92,897,667.00                |
| 13                        | 1                            | 2                            | CEO/STAFF OFF./CPAS                      | 2                             | 3,748,733.00                 | 7,497,466.00                 |
| 6                         | 2                            | 17                           | FOREMAN/H.SECU/SNR.DRI                   | 21                            | 1,768,564.00                 | 15,032,794.00                |
| 10                        | 0                            | 5                            | PEOII(AUDIT)                             | 4                             | 0.00                         | 10,181,900.00                |
| 14                        | 0                            | 2                            | CMD/DIR.ADM                              | 2                             | 0.00                         | 9,159,742.00                 |
| 7                         | 2                            | 17                           | WS/C.DRIV/SNR.FOREMAN/DPO/CIS/CCO(ACCTS) | 17                            | 2,667,958.00                 | 22,677,643.00                |
| 11                        | 5                            | 4                            | PEOI(AUDIT)/PEO/ADM)                     | 5                             | 11,920,650.00                | 9,536,520.00                 |
| 4                         | 4                            | 18                           | C.COOK/SNR.LANDMAN/SNR.SECU/CORII        | 22                            | 1,872,476.00                 | 8,426,142.00                 |
| 8                         | 2                            | 6                            | HEO(ADM)                                 | 6                             | 3,100,504.00                 | 9,301,512.00                 |
|                           | <b>22</b>                    | <b>163</b>                   |  | <b>85</b>                     | <b>35,739,811.00</b>         | <b>215,749,438.00</b>        |
| <b>HEALTH RECORDS</b>     |                              |                              |  |                               |                              |                              |
| 12                        | 1                            | 3                            | ACHRO/CHR.TECH                           | 2                             | 2,903,238.00                 | 8,709,714.00                 |
| 8                         | 0                            | 1                            | SHRA                                     | 1                             | 0.00                         | 1,550,252.00                 |
| 13                        | 1                            | 3                            | ACHRO                                    | 1                             | 3,748,733.00                 | 11,246,199.00                |
| 9                         | 14                           | 8                            | PHRA                                     | 11                            | 25,169,816.00                | 14,382,752.00                |
| 14                        | 1                            | 1                            | DIRECTOR                                 | 1                             | 4,579,871.00                 | 4,579,871.00                 |
| 10                        | 0                            | 2                            | PHRT                                     | 3                             | 0.00                         | 4,072,760.00                 |
| 11                        | 6                            | 4                            | PCHRA/SHRA/SHRT                          | 3                             | 14,304,780.00                | 9,536,520.00                 |
| 7                         | 0                            | 0                            | HRT                                      | 0                             | 0.00                         | 0.00                         |
| 4                         | 1                            | 1                            | C/NO                                     | 1                             | 468,119.00                   | 468,119.00                   |
|                           | <b>24</b>                    | <b>23</b>                    |  | <b>23</b>                     | <b>51,174,557.00</b>         | <b>54,546,187.00</b>         |
| <b>MEDICAL</b>            |                              |                              |  |                               |                              |                              |
| 2                         | 0                            | 30                           | RESIDENT DOC./MED OFF./REG/MOII          | 0                             | 0.00                         | 61,091,400.00                |
| 5                         | 2                            | 4                            | CONSULTANT                               | 5                             | 7,497,466.00                 | 14,994,932.00                |
| 3                         | 0                            | 3                            | SRII                                     | 6                             | 0.00                         | 7,152,390.00                 |
| 6                         | 0                            | 21                           | CONS.SP.GD/CMO                           | 20                            | 0.00                         | 96,177,291.00                |
| 4                         | 12                           | 6                            | SRI/SMO                                  | 3                             | 34,838,856.00                | 17,419,428.00                |
| 7                         | 2                            | 0                            | CONS.SP.GD                               | 0                             | 11,166,758.00                | 0.00                         |

| 1                           | 0          | 0          | HO                          | 0          | 0.00                  | 0.00                  |
|-----------------------------|------------|------------|-----------------------------|------------|-----------------------|-----------------------|
|                             | 16         | 64         |                             | 34         | 53,503,080.00         | 196,835,441.00        |
| <b>MEDICAL LABORATORY</b>   |            |            |                             |            |                       |                       |
| 8                           | 3          | 5          | HMLT/ACMLA/MLSII/MLS INTERN | 4          | 4,650,756.00          | 7,751,260.00          |
| 13                          | 2          | 2          | CMLS                        | 2          | 7,497,466.00          | 7,497,466.00          |
| 4                           | 12         | 8          | CMLATD                      | 11         | 5,617,428.00          | 3,744,952.00          |
| 12                          | 4          | 7          | ACMLS/CMLT                  | 4          | 11,612,952.00         | 20,322,666.00         |
| 6                           | 0          | 1          | CMLATD                      | 0          | 0.00                  | 884,282.00            |
| 9                           | 7          | 8          | MLSI/SMLT/CMLA              | 9          | 12,584,908.00         | 14,382,752.00         |
| 5                           | 5          | 4          | CMLATD                      | 2          | 2,831,560.00          | 2,265,248.00          |
| 10                          | 0          | 9          | SMLS/PMLT                   | 5          | 0.00                  | 18,327,420.00         |
| 7                           | 2          | 2          | PMLA                        | 3          | 2,667,958.00          | 2,667,958.00          |
| 11                          | 14         | 5          | PMLS                        | 8          | 33,377,820.00         | 11,920,650.00         |
| 3                           | 0          | 1          | SMATD                       | 1          | 0.00                  | 413,066.00            |
| 14                          | 4          | 4          | DIRECTOR                    | 4          | 18,319,484.00         | 18,319,484.00         |
|                             | <b>53</b>  | <b>56</b>  |                             | <b>53</b>  | <b>99,160,332.00</b>  | <b>108,497,204.00</b> |
| <b>NURSING</b>              |            |            |                             |            |                       |                       |
| 9                           | 38         | 26         | NO II                       | 38         | 68,318,072.00         | 46,743,944.00         |
| 13                          | 47         | 49         | DDNS/CNO                    | 47         | 176,190,451.00        | 183,687,917.00        |
| 6                           | 0          | 0          | CHEW                        | 0          | 0.00                  | 0.00                  |
| 10                          | 0          | 15         | PNO/SNO                     | 0          | 0.00                  | 30,545,700.00         |
| 14                          | 10         | 10         | DIRECTOR/DNS                | 10         | 45,798,710.00         | 45,798,710.00         |
| 2                           | 0          | 0          | NO                          | 0          | 0.00                  | 0.00                  |
| 7                           | 2          | 21         | CWO                         | 2          | 2,667,958.00          | 28,013,559.00         |
| 11                          | 32         | 21         | PNO/SNO                     | 32         | 76,292,160.00         | 50,066,730.00         |
| 3                           | 0          | 0          | SNO                         | 0          | 0.00                  | 0.00                  |
| 8                           | 17         | 18         | NO II                       | 17         | 26,354,284.00         | 27,904,536.00         |
| 12                          | 50         | 51         | ACNO                        | 50         | 145,161,900.00        | 148,065,138.00        |
| 4                           | 60         | 56         | CNO                         | 60         | 28,087,140.00         | 26,214,664.00         |
| 5                           | 0          | 15         | CNO                         | 0          | 0.00                  | 8,494,680.00          |
|                             | <b>256</b> | <b>282</b> |                             | <b>256</b> | <b>568,870,675.00</b> | <b>595,535,578.00</b> |
| <b>PHARMACY</b>             |            |            |                             |            |                       |                       |
| 12                          | 4          | 1          | PRIN.PHARM./CPT             | 2          | 11,612,952.00         | 2,903,238.00          |
| 9                           | 3          | 0          | INTERN PHARM/SPT            | 0          | 5,393,532.00          | 0.00                  |
| 14                          | 1          | 4          | DIRECTOR                    | 3          | 4,579,871.00          | 18,319,484.00         |
| 10                          | 0          | 3          | PHARMACIST/PPT              | 7          | 0.00                  | 6,109,140.00          |
| 5                           | 0          | 1          | CPA                         | 0          | 0.00                  | 566,312.00            |
| 13                          | 6          | 5          | C.PHARM.                    | 6          | 22,492,398.00         | 18,743,665.00         |
| 4                           | 5          | 2          | CPA                         | 4          | 2,340,595.00          | 936,238.00            |
| 6                           | 0          | 1          | CPA                         | 0          | 0.00                  | 884,282.00            |
| 7                           | 1          | 0          | CPA                         | 0          | 1,333,979.00          | 0.00                  |
| 11                          | 6          | 4          | SNR.PHARM.                  | 2          | 14,304,780.00         | 9,536,520.00          |
|                             | <b>26</b>  | <b>21</b>  |                             | <b>24</b>  | <b>62,058,107.00</b>  | <b>57,998,879.00</b>  |
| <b>PHYSIOTHERAPY/X-RAY</b>  |            |            |                             |            |                       |                       |
| 4                           | 0          | 0          | C.X-RAY ATTD                | 0          | 0.00                  | 0.00                  |
| 11                          | 0          | 0          | AC.X-RAY TECH/PRIN PHYSIO   | 0          | 0.00                  | 0.00                  |
| 12                          | 1          | 0          | ASST.C.RAD                  | 0          | 2,903,238.00          | 0.00                  |
| 13                          | 0          | 0          | CHIEF RAD                   | 0          | 0.00                  | 0.00                  |
| 7                           | 8          | 0          | X-RAY TECH                  | 0          | 10,671,832.00         | 0.00                  |
| 1                           | 0          | 0          | PRIN. PHYSIO.               | 0          | 0.00                  | 0.00                  |
| 14                          | 0          | 0          | DIR. X-RAY                  | 0          | 0.00                  | 0.00                  |
| 3                           | 1          | 0          | @                           | 0          | 413,066.00            | 0.00                  |
| 10                          | 0          | 0          | ASST.X-RAY ASSIT            | 0          | 0.00                  | 0.00                  |
|                             | <b>10</b>  | <b>0</b>   |                             | <b>0</b>   | <b>13,988,136.00</b>  | <b>0.00</b>           |
| <b>PUBLIC RELATION UNIT</b> |            |            |                             |            |                       |                       |

|                 |                   |                   |                |                   |                              |                                |
|-----------------|-------------------|-------------------|----------------|-------------------|------------------------------|--------------------------------|
| 6               | 0                 | 0                 | CHIEF DRIVER   | 0                 | 0.00                         | 0.00                           |
| 7               | 0                 | 0                 | SNR. DRIVER I  | 0                 | 0.00                         | 0.00                           |
| 11              | 1                 | 0                 | SPRO           | 0                 | 2,384,130.00                 | 0.00                           |
| 3               | 0                 | 0                 | DRIVER II      | 0                 | 0.00                         | 0.00                           |
|                 | <b>1</b>          | <b>0</b>          |                | <b>0</b>          | <b>2,384,130.00</b>          | <b>0.00</b>                    |
| <b>SECURITY</b> |                   |                   |                |                   |                              |                                |
| 5               | 1                 | 0                 | SNR. SEC. GD I | 0                 | 566,312.00                   | 0.00                           |
| 6               | 12                | 0                 | HEAD SEC. GD   | 0                 | 10,611,384.00                | 0.00                           |
| 4               | 4                 | 0                 | SECURITY GD    | 0                 | 1,872,476.00                 | 0.00                           |
|                 | <b>17</b>         | <b>0</b>          |                | <b>0</b>          | <b>13,050,172.00</b>         | <b>0.00</b>                    |
|                 | <b><u>445</u></b> | <b><u>637</u></b> |                | <b><u>503</u></b> | <b><u>939,659,339.00</u></b> | <b><u>1,288,933,981.00</u></b> |

## PLATEAU STATE SPECIALIST HOSPITAL

## OVERHEAD COST

| SUBHEAD  | DETAILS OF EXPENDITURE                               | APPROVED              | ACTUAL                | APPROVED              |
|----------|--|-----------------------|-----------------------|-----------------------|
|          |  | ESTIMATE              | EXPENDITURE           | ESTIMATE              |
|          |  | 2018                  | JAN - DEC             | 2019                  |
|          |  |                       | 2018                  |                       |
| 22010104 | Burial Expenses                                      | 500,000.00            | 465,000.00            | 500,000.00            |
| 22020101 | Local Travel and Transport: Training                 | 2,500,000.00          | 2,394,250.00          | 2,500,000.00          |
| 22020102 | Local Travel and Transport: Others                   | 1,500,000.00          | 1,677,000.00          | 1,500,000.00          |
| 22020201 | Electricity Charges                                  | 1,500,000.00          | 1,454,000.00          | 1,500,000.00          |
| 22020205 | Water Rates  | 1,500,000.00          | 1,482,800.00          | 1,500,000.00          |
| 22020206 | Sewage Charges                                       | 300,000.00            | 293,000.00            | 300,000.00            |
| 22020207 | Leased Communication Line(s)                         | 0.00                  | 0.00                  | 0.00                  |
| 22020301 | Office Stationeries/Computer Consumables             | 3,000,000.00          | 3,000,000.00          | 3,000,000.00          |
| 22020302 | Books  | 1,000,000.00          | 271,000.00            | 1,000,000.00          |
| 22020303 | Newspapers   | 300,000.00            | 117,200.00            | 300,000.00            |
| 22020304 | Magazines and Periodicals                            | 500,000.00            | 261,300.00            | 500,000.00            |
| 22020307 | Drugs/Equipment/Laboratory Reagents/Medical Supplies | 100,000,000.00        | 99,927,759.00         | 100,000,000.00        |
| 22020309 | Uniforms and other Clothings                         | 2,000,000.00          | 0.00                  | 2,000,000.00          |
| 22020311 | Food Stuff/Catering Materials Supplies               | 4,500,000.00          | 4,200,000.00          | 4,500,000.00          |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment     | 3,000,000.00          | 2,981,850.00          | 2,500,000.00          |
| 22020402 | Maintenance of Office Furniture                      | 2,500,000.00          | 2,205,860.00          | 2,500,000.00          |
| 22020403 | Maintenance of Office Building/Residential Quarters  | 2,000,000.00          | 1,970,890.00          | 2,000,000.00          |
| 22020404 | Maintenance of Office/IT Equipments                  | 1,500,000.00          | 1,494,500.00          | 1,500,000.00          |
| 22020405 | Maintenance of Plants/Generators                     | 2,500,000.00          | 2,764,050.00          | 2,500,000.00          |
| 22020406 | Other Maintenance Services                           | 4,000,000.00          | 3,865,550.00          | 4,000,000.00          |
| 22020501 | Local Training/Workshops and Seminars                | 2,000,000.00          | 1,920,000.00          | 2,000,000.00          |
| 22020502 | International Training/Workshop and Seminars         | 0.00                  | 0.00                  | 0.00                  |
| 22020503 | Annual Conferences                                   | 500,000.00            | 403,800.00            | 500,000.00            |
| 22020601 | Security Gadgets/Services                            | 300,000.00            | 80,000.00             | 300,000.00            |
| 22020602 | Office Rent  | 600,000.00            | 246,500.00            | 600,000.00            |
| 22020605 | Sanitation and Fumigation Services                   | 1,500,000.00          | 1,375,500.00          | 1,500,000.00          |
| 22020709 | Consultancy Services (Others)                        | 1,000,000.00          | 480,000.00            | 1,000,000.00          |
| 22020710 | Audit Fees   | 2,500,000.00          | 0.00                  | 2,500,000.00          |
| 22020801 | Motor Vehicle Fuel Cost                              | 1,000,000.00          | 971,000.00            | 1,000,000.00          |
| 22020803 | Plant/Generator Cost                                 | 2,000,000.00          | 1,656,850.00          | 1,500,000.00          |
| 22020901 | Bank Charges (Other than Interest)                   | 30,000.00             | 0.00                  | 30,000.00             |
| 22021001 | Refreshment and Meals/Committee Expenses             | 3,000,000.00          | 2,650,250.00          | 3,000,000.00          |
| 22021003 | Press Affairs/Publicity and Advertisement            | 1,000,000.00          | 790,385.00            | 1,000,000.00          |
| 22021004 | Medical Expenses and HIV/AIDS Control                | 500,000.00            | 0.00                  | 500,000.00            |
| 22021006 | Postages and Courier Service                         | 150,000.00            | 131,500.00            | 150,000.00            |
| 22021007 | Welfare Packages/Protocol Gifts/Allied Matters       | 1,000,000.00          | 968,400.00            | 1,000,000.00          |
| 22021014 | Annual Budget Expenses and Administration            | 200,000.00            | 0.00                  | 200,000.00            |
| 22021041 | General Allowance                                    | 0.00                  | 0.00                  | 92,897,675.00         |
|          |  | <b>151,880,000.00</b> | <b>142,500,194.00</b> | <b>243,777,675.00</b> |

# PLATEAU STATE SPECIALIST HOSPITAL

## SUMMARY OF RECURRENT EXPENDITURE

| SUBHEAD  | DETAIL OF EXPENDITURE       | APPROVED ESTIMATE 2019 |
|----------|-----------------------------|------------------------|
| 21010103 | BASIC SALARY                | 1,083,974,543.00       |
| 21011028 | HARZARD                     | 6,744,000.00           |
| 21011021 | SHIFT/CALL                  | 198,215,438.00         |
| 21010000 | TOTAL PERSONNEL COST        | 1,288,933,981.00       |
| 22010000 | TOTAL OVERHEAD COST         | 243,777,675.00         |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 1,532,711,656.00       |

ACCOUNTING OFFICER

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

**052110200100**

## PLATEAU STATE HOSPITALS MANAGEMENT BOARD DETAILS OF PERSONNEL COST

| GRADE<br>LEVEL        | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                        | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|-----------------------|------------------------------|------------------------------|-----------------------------|-------------------------------|------------------------------|------------------------------|
| <b>ACCOUNTS</b>       |                              |                              |                             |                               |                              |                              |
| 9                     | 6                            | 8                            | ACCTS I/SEO                 | 7                             | 10,787,064.00                | 14,382,752.00                |
| 13                    | 3                            | 8                            | ADFS/CIA                    | 7                             | 11,246,199.00                | 29,989,864.00                |
| 5                     | 0                            | 1                            | AEO(II)A                    | 1                             | 0.00                         | 566,312.00                   |
| 10                    | 7                            | 4                            | P.ACCTS/SEO                 | 5                             | 14,254,660.00                | 8,145,520.00                 |
| 6                     | 4                            | 2                            | AEO                         | 3                             | 3,537,128.00                 | 1,768,564.00                 |
| 2                     | 0                            | 0                            | SA                          | 0                             | 0.00                         | 0.00                         |
| 11                    | 2                            | 9                            | PEO ACCTS.                  | 7                             | 4,768,260.00                 | 21,457,170.00                |
| 3                     | 0                            | 0                            | SA                          | 0                             | 0.00                         | 0.00                         |
| 7                     | 19                           | 17                           | SAEO ACCTS                  | 19                            | 25,345,601.00                | 22,677,643.00                |
| 8                     | 10                           | 8                            | HEO ACCTS.                  | 7                             | 15,502,520.00                | 12,402,016.00                |
| 12                    | 10                           | 5                            | PEO/PEO.I                   | 7                             | 29,032,380.00                | 14,516,190.00                |
| 14                    | 2                            | 4                            | DFS/DDFS                    | 3                             | 9,159,742.00                 | 18,319,484.00                |
| 4                     | 0                            | 0                            | CO ACCTS/CA ACCTS.          | 0                             | 0.00                         | 0.00                         |
|                       | <b>63</b>                    | <b>66</b>                    |                             | <b>66</b>                     | <b>123,633,554.00</b>        | <b>144,225,515.00</b>        |
| <b>ADMINISTRATION</b> |                              |                              |                             |                               |                              |                              |
| 2                     | 2                            | 10                           | SSA/TYPIST/CCO/SNWM/MESS.   | 2                             | 767,628.00                   | 3,838,140.00                 |
| 6                     | 14                           | 9                            | EOA/AEO/AHRO                | 5                             | 12,379,948.00                | 7,958,538.00                 |
| 9                     | 10                           | 15                           | S.TYPIST/CIP                | 11                            | 17,978,440.00                | 26,967,660.00                |
| 3                     | 9                            | 8                            | SNR.TYPIST/SWM              | 5                             | 3,717,594.00                 | 3,304,528.00                 |
| 13                    | 6                            | 5                            | PEO                         | 2                             | 22,492,398.00                | 18,743,665.00                |
| 10                    | 4                            | 5                            | PEOII                       | 3                             | 8,145,520.00                 | 10,181,900.00                |
| 4                     | 17                           | 10                           | PEO/HEO/STO(M)/CNWM/CLEANER | 16                            | 7,958,023.00                 | 4,681,190.00                 |
| 14                    | 0                            | 0                            | DEP. DIR/ASST. DIR          | 0                             | 0.00                         | 0.00                         |
| 7                     | 36                           | 25                           | DRIVER MECH/C.D/HD          | 34                            | 48,023,244.00                | 33,349,475.00                |
| 11                    | 5                            | 3                            | APEOII                      | 5                             | 11,920,650.00                | 7,152,390.00                 |
| CNTRT                 | 0                            | 93                           | TRANSITIONAL STAFF          | 0                             | 0.00                         | 93,269,700.00                |

|                       |            |            |                     |            |                       |                       |
|-----------------------|------------|------------|---------------------|------------|-----------------------|-----------------------|
| 5                     | 11         | 12         | SA.III/CO.ADMIN/C.S | 8          | 6,229,432.00          | 6,795,744.00          |
| 15                    | 0          | 0          | DIRECTOR            | 0          | 0.00                  | 0.00                  |
| 8                     | 3          | 10         | CO/CCO/HEO          | 7          | 4,650,756.00          | 15,502,520.00         |
| 12                    | 9          | 7          | APEO                | 8          | 26,129,142.00         | 20,322,666.00         |
|                       | <b>126</b> | <b>212</b> |                     | <b>106</b> | <b>170,392,775.00</b> | <b>252,068,116.00</b> |
| <b>AUDIT</b>          |            |            |                     |            |                       |                       |
| 4                     | 0          | 0          | CO.ACCTS./CA.ACCT.  | 0          | 0.00                  | 0.00                  |
| 12                    | 0          | 0          | P.A/PEO(A)          | 0          | 0.00                  | 0.00                  |
| 6                     | 0          | 0          | AEO                 | 0          | 0.00                  | 0.00                  |
| 13                    | 2          | 0          | ADFS                | 1          | 7,497,466.00          | 0.00                  |
| 7                     | 1          | 1          | SEO                 | 1          | 1,333,979.00          | 1,333,979.00          |
| 14                    | 0          | 2          | DD(AUDIT)           | 1          | 0.00                  | 9,159,742.00          |
| 8                     | 0          | 0          | HEO ACCTS.          | 0          | 0.00                  | 0.00                  |
| 15                    | 0          | 0          | DIRECTOR            | 0          | 0.00                  | 0.00                  |
| 10                    | 0          | 0          | PEO(ACCTS.II)       | 0          | 0.00                  | 0.00                  |
|                       | <b>3</b>   | <b>3</b>   |                     | <b>3</b>   | <b>8,831,445.00</b>   | <b>10,493,721.00</b>  |
| <b>DENTAL/MEDICAL</b> |            |            |                     |            |                       |                       |
| 5                     | 1          | 1          | DHT/DS.ASST.        | 1          | 566,312.00            | 566,312.00            |
| 9                     | 1          | 0          | C.DENT              | 0          | 1,797,844.00          | 0.00                  |
| 10                    | 2          | 1          | PDT                 | 2          | 4,072,760.00          | 2,036,380.00          |
| 14                    | 1          | 1          | ACDT.               | 0          | 4,579,871.00          | 4,579,871.00          |
| 10                    | 2          | 0          | HX-RAY TECH.        | 0          | 4,072,760.00          | 0.00                  |
| 14                    | 1          | 0          | CHIEF RADIOGRAPHER  | 0          | 4,579,871.00          | 0.00                  |
| 6                     | 1          | 1          | DHT.I               | 1          | 884,282.00            | 884,282.00            |
| 11                    | 2          | 6          | AD/THER.            | 3          | 4,768,260.00          | 14,304,780.00         |
| 15                    | 0          | 0          | DEP.DIR.            | 0          | 0.00                  | 0.00                  |
| 11                    | 4          | 3          | @                   | 3          | 9,536,520.00          | 7,152,390.00          |
| 16                    | 0          | 0          | DIR.                | 0          | 0.00                  | 0.00                  |
| 7                     | 2          | 9          | DHT                 | 2          | 2,667,958.00          | 12,005,811.00         |
| 12                    | 1          | 3          | ACDT                | 0          | 2,903,238.00          | 8,709,714.00          |
| 12                    | 0          | 3          | MO.I                | 3          | 0.00                  | 8,709,714.00          |
| 8                     | 0          | 9          | D/TECH              | 0          | 0.00                  | 13,952,268.00         |
| 13                    | 7          | 8          | CT/THER.            | 0          | 26,241,131.00         | 29,989,864.00         |
| 3                     | 3          | 0          | D.O II              | 0          | 1,239,198.00          | 0.00                  |
| 9                     | 0          | 0          | @                   | 0          | 0.00                  | 0.00                  |
| 13                    | 0          | 0          | @                   | 0          | 0.00                  | 0.00                  |
|                       | <b>28</b>  | <b>45</b>  |                     | <b>15</b>  | <b>67,910,005.00</b>  | <b>102,891,386.00</b> |
| <b>LABORATORY</b>     |            |            |                     |            |                       |                       |
| 3                     | 1          | 3          | SMA/MT ATTD         | 0          | 413,066.00            | 1,239,198.00          |
| 14                    | 12         | 11         | ADLMS               | 11         | 54,958,452.00         | 50,378,581.00         |
| 8                     | 20         | 15         | SMLT/HMLT           | 20         | 31,005,040.00         | 23,253,780.00         |
| 12                    | 11         | 7          | ACMLS/PMLS          | 9          | 31,935,618.00         | 20,322,666.00         |
| 4                     | 11         | 8          | C LAB ATTD          | 9          | 5,149,309.00          | 3,744,952.00          |
| 15                    | 0          | 0          | DIR.                | 0          | 0.00                  | 0.00                  |
| 9                     | 6          | 7          | LMLA                | 5          | 10,787,064.00         | 12,584,908.00         |
| 5                     | 3          | 3          | C LATT/CLA/LAB ATTD | 4          | 1,698,936.00          | 1,698,936.00          |
| 10                    | 3          | 4          | PMLT                | 2          | 6,109,140.00          | 8,145,520.00          |
| 2                     | 1          | 0          | LAB. ATTD           | 0          | 383,814.00            | 0.00                  |
| 6                     | 1          | 10         | SMLA                | 0          | 884,282.00            | 8,842,820.00          |
| 13                    | 3          | 6          | CMLS                | 4          | 11,246,199.00         | 22,492,398.00         |
| 7                     | 4          | 7          | PMLA/CMLA           | 4          | 5,335,916.00          | 9,337,853.00          |
| 11                    | 7          | 8          | PMLS                | 8          | 16,688,910.00         | 19,073,040.00         |
|                       | <b>83</b>  | <b>89</b>  |                     | <b>76</b>  | <b>176,595,746.00</b> | <b>181,114,652.00</b> |
| <b>MAINTENANCE</b>    |            |            |                     |            |                       |                       |



|    |                    |                    |                           |                    |                                |                                |
|----|--------------------|--------------------|---------------------------|--------------------|--------------------------------|--------------------------------|
| 11 | 6                  | 7                  | HHRO                      | 6                  | 14,304,780.00                  | 16,688,910.00                  |
| 4  | 0                  | 2                  | HRA/CARD ISSUER           | 3                  | 0.00                           | 936,238.00                     |
| 8  | 13                 | 9                  | HMRA                      | 11                 | 20,153,276.00                  | 13,952,268.00                  |
| 12 | 4                  | 5                  | PPO                       | 5                  | 11,612,952.00                  | 14,516,190.00                  |
| 5  | 20                 | 25                 | SHRA/CHRO                 | 27                 | 11,326,240.00                  | 14,157,800.00                  |
| 9  | 4                  | 5                  | HR TECH/HRO               | 3                  | 7,191,376.00                   | 8,989,220.00                   |
| 13 | 2                  | 3                  | CNO/STATSTISTICIAN        | 3                  | 7,497,466.00                   | 11,246,199.00                  |
| 6  | 7                  | 9                  | CARD ISSUER/HRA/CHRO/SHRO | 6                  | 6,189,974.00                   | 7,958,538.00                   |
| 10 | 9                  | 8                  | PRIN STATISTICIAN         | 9                  | 18,327,420.00                  | 16,291,040.00                  |
| 14 | 1                  | 2                  | PLANNER                   | 2                  | 4,579,871.00                   | 9,159,742.00                   |
| 7  | 2                  | 1                  | HRO/HR TECH               | 1                  | 2,667,958.00                   | 1,333,979.00                   |
|    | <b>68</b>          | <b>76</b>          |                           | <b>76</b>          | <b>103,851,313.00</b>          | <b>115,230,124.00</b>          |
|    | <b><u>1151</u></b> | <b><u>1291</u></b> |                           | <b><u>1109</u></b> | <b><u>1,997,271,929.54</u></b> | <b><u>2,207,777,331.39</u></b> |



## PLATEAU STATE HOSPITALS MANAGEMENT BOARD

## OVERHEAD COST

| SUBHEAD  | DETAILS OF EXPENDITURE                               | APPROVED              | ACTUAL                | APPROVED              |
|----------|--|-----------------------|-----------------------|-----------------------|
|          |  | ESTIMATE              | EXPENDITURE           | ESTIMATE              |
|          |  | 2018                  | JAN - DEC<br>2018     | 2019                  |
| 22020101 | Local Travel and Transport: Training                 | 3,000,000.00          | 2,999,400.00          | 5,000,000.00          |
| 22020102 | Local Travel and Transport: Others                   | 1,800,000.00          | 1,800,000.00          | 4,000,000.00          |
| 22020201 | Electricity Charges                                  | 2,800,000.00          | 2,799,990.00          | 5,000,000.00          |
| 22020202 | Telephone Charges                                    | 100,000.00            | 98,800.00             | 100,000.00            |
| 22020203 | Internet Access Charges                              | 50,000.00             | 50,000.00             | 50,000.00             |
| 22020205 | Water Rates  | 2,000,000.00          | 1,489,000.00          | 2,000,000.00          |
| 22020208 | Software Charges/License Renewal                     | 500,000.00            | 500,000.00            | 1,000,000.00          |
| 22020301 | Office Stationeries/Computer Consumables             | 1,000,000.00          | 1,000,000.00          | 1,500,000.00          |
| 22020302 | Books  | 2,000,000.00          | 1,916,000.00          | 2,000,000.00          |
| 22020303 | Newspapers   | 50,000.00             | 50,000.00             | 100,000.00            |
| 22020304 | Magazines and Periodicals                            | 50,000.00             | 48,000.00             | 100,000.00            |
| 22020305 | Printing of Non-Security Documents                   | 7,000,000.00          | 6,999,950.00          | 15,000,000.00         |
| 22020306 | Printing of Security Documents                       | 10,500,000.00         | 10,499,000.00         | 20,000,000.00         |
| 22020307 | Drugs/Equipment/Laboratory Reagents/Medical Supplies | 10,000,000.00         | 10,000,000.00         | 20,000,000.00         |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment     | 3,500,000.00          | 3,499,500.00          | 5,000,000.00          |
| 22020402 | Maintenance of Office Furniture                      | 2,000,000.00          | 1,999,020.00          | 3,000,000.00          |
| 22020403 | Maintenance of Office Building/Residential Quarters  | 3,200,000.00          | 3,200,000.00          | 6,000,000.00          |
| 22020404 | Maintenance of Office/IT Equipments                  | 1,700,000.00          | 1,693,350.00          | 2,500,000.00          |
| 22020405 | Maintenance of Plants/Generators                     | 2,450,000.00          | 2,450,000.00          | 15,000,000.00         |
| 22020406 | Other Maintenance Services                           | 2,000,000.00          | 2,000,000.00          | 5,000,000.00          |
| 22020501 | Local Training/Workshops and Seminars                | 3,200,000.00          | 3,200,000.00          | 5,000,000.00          |
| 22020503 | Annual Conferences                                   | 50,000.00             | 48,000.00             | 100,000.00            |
| 22020603 | Residential Rent                                     | 800,000.00            | 799,200.00            | 1,500,000.00          |
| 22020605 | Sanitation and Fumigation Services                   | 1,500,000.00          | 1,499,790.00          | 4,000,000.00          |
| 22020703 | Legal Services                                       | 100,000.00            | 100,000.00            | 500,000.00            |
| 22020708 | Medical Consulting                                   | 0.00                  | 0.00                  | 0.00                  |
| 22020710 | Audit Fees   | 1,000,000.00          | 1,000,000.00          | 1,500,000.00          |
| 22020801 | Motor Vehicle Fuel Cost                              | 3,000,000.00          | 2,999,300.00          | 4,500,000.00          |
| 22020803 | Plant/Generator Cost                                 | 6,587,720.00          | 6,587,000.00          | 12,000,000.00         |
| 22020902 | Insurance Premium                                    | 300,000.00            | 300,000.00            | 500,000.00            |
| 22021001 | Refreshment and Meals/Committee Expenses             | 2,500,000.00          | 2,500,000.00          | 5,000,000.00          |
| 22021003 | Press Affairs/Publicity and Advertisement            | 1,500,000.00          | 1,500,000.00          | 2,000,000.00          |
| 22021004 | Medical Expenses and HIV/AIDS Control                | 500,000.00            | 500,000.00            | 1,000,000.00          |
| 22021006 | Postages and Courier Service                         | 50,000.00             | 50,000.00             | 100,000.00            |
| 22021007 | Welfare Packages/Protocol Gifts/Allied Matters       | 3,000,000.00          | 2,999,654.00          | 6,000,000.00          |
| 22021008 | Subscription to Professional Bodies                  | 100,000.00            | 100,000.00            | 100,000.00            |
| 22021021 | Special Days/Celebrations and Awards Festivals       | 2,000,000.00          | 2,000,000.00          | 2,000,000.00          |
| 22021022 | General Programmes                                   | 23,790,000.00         | 23,789,999.81         | 30,000,000.00         |
| 22021028 | Clinical Running Cost                                | 150,000.00            | 150,000.00            | 150,000.00            |
| 22021032 | Supervision of Schools/Board of Governor's Meetings  | 1,000,000.00          | 999,254.00            | 2,000,000.00          |
| 22021041 | General Allowance                                    | 100,000.00            | 100,000.00            | 200,000.00            |
|          |  | <b>106,927,720.00</b> | <b>106,314,207.81</b> | <b>190,500,000.00</b> |

# PLATEAU STATE HOSPITAL MANAGEMENT BOARD

## SUMMARY OF RECURRENT EXPENDITURE

| SUBHEAD  | DETAIL OF EXPENDITURE       | APPROVED ESTIMATE 2019 |
|----------|-----------------------------|------------------------|
| 21010103 | BASIC SALARY                | 1,827,834,430.39       |
| 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                     | 14,376,000.00          |
| 21011021 | SHIFT/CALL                  | 365,566,901.00         |
| 21010000 | TOTAL PERSONNEL COST        | 2,207,777,331.39       |
| 22010000 | TOTAL OVERHEAD COST         | 190,500,000.00         |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 2,778,220,232.39       |

### ACCOUNTING OFFICER

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

**052110400100**

## COLLEGE OF NURSING AND MIDWIFERY, VOM

### DETAILS OF PERSONNEL COST

| GRADE<br>LEVEL              | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK           | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|-----------------------------|------------------------------|------------------------------|----------------|-------------------------------|------------------------------|------------------------------|
| <b>BASIC/POST MIDWIFERY</b> |                              |                              |                |                               |                              |                              |
| 14                          | 9                            | 6                            | ACNO/ACCHO/PNO | 0                             | 41,218,839.00                | 27,479,226.00                |
| 10                          | 6                            | 0                            | SNO/PST        | 0                             | 12,218,280.00                | 0.00                         |
| 15                          | 1                            | 2                            | ACHR           | 0                             | 5,583,379.00                 | 11,166,758.00                |
| 11                          | 2                            | 1                            | ACNT/ACNO/EOII | 0                             | 4,768,260.00                 | 2,384,130.00                 |
| 7                           | 0                            | 0                            | NO             | 0                             | 0.00                         | 0.00                         |
| 8                           | 1                            | 0                            | NO II/SL TECH  | 0                             | 1,550,252.00                 | 0.00                         |
| 12                          | 1                            | 5                            | TUTORII/CNS    | 0                             | 2,903,238.00                 | 14,516,190.00                |
| 13                          | 3                            | 5                            | TUTORI/ACNO    | 0                             | 11,246,199.00                | 18,743,665.00                |
| 9                           | 2                            | 0                            | NO I           | 0                             | 3,595,688.00                 | 0.00                         |
|                             | <b>25</b>                    | <b>19</b>                    |                | <b>0</b>                      | <b>83,084,135.00</b>         | <b>74,289,969.00</b>         |
| <b>BASIC/POST NURSING</b>   |                              |                              |                |                               |                              |                              |
| 9                           | 4                            | 0                            | NO I           | 0                             | 7,191,376.00                 | 0.00                         |
| 12                          | 1                            | 6                            | TUTORII/CNS    | 0                             | 2,903,238.00                 | 17,419,428.00                |
| 13                          | 6                            | 6                            | TUTORI/ACNO    | 0                             | 22,492,398.00                | 22,492,398.00                |
| 7                           | 1                            | 0                            | NO             | 0                             | 1,333,979.00                 | 0.00                         |
| 10                          | 1                            | 0                            | SNO/PST        | 0                             | 2,036,380.00                 | 0.00                         |
| 14                          | 10                           | 6                            | PNO/ACNO       | 0                             | 45,798,710.00                | 27,479,226.00                |
| 8                           | 1                            | 0                            | NO II/SL TECH  | 0                             | 1,550,252.00                 | 0.00                         |
| 11                          | 2                            | 2                            | ACNT/ACNO/EOII | 0                             | 4,768,260.00                 | 4,768,260.00                 |
| 15                          | 2                            | 2                            | DEP.DIR        | 0                             | 11,166,758.00                | 11,166,758.00                |
|                             | <b>28</b>                    | <b>22</b>                    |                | <b>0</b>                      | <b>99,241,351.00</b>         | <b>83,326,070.00</b>         |

**PROVOSTRY/NON-ACDEMIC STAFF**

|    |                  |                  |   |                 |                              |                              |
|----|------------------|------------------|---|-----------------|------------------------------|------------------------------|
| 13 | 4                | 6                | D.REG./LIBRARIAN                          | 0               | 14,994,932.00                | 22,492,398.00                |
| 4  | 9                | 3                | SNR. W/MAN/CLEANER                        | 0               | 4,213,071.00                 | 1,404,357.00                 |
| 8  | 1                | 2                | TO/SEO                                    | 0               | 1,550,252.00                 | 3,100,504.00                 |
| 14 | 1                | 2                | BURSAR/REGISTRAR. DIR.                    | 0               | 4,579,871.00                 | 9,159,742.00                 |
| 5  | 1                | 1                | SCO/HEAD ATTENDANT                        | 0               | 566,312.00                   | 566,312.00                   |
| 9  | 0                | 0                | STO                                       | 0               | 0.00                         | 0.00                         |
| 15 | 1                | 1                | AG. PROVOST                               | 0               | 5,583,379.00                 | 5,583,379.00                 |
| 6  | 3                | 0                | EO  | 0               | 2,652,846.00                 | 0.00                         |
| 10 | 1                | 0                | STOI/ASST.LAB OFF./PEO                    | 0               | 2,036,380.00                 | 0.00                         |
| 12 | 1                | 2                | HSO/PEO I                                 | 0               | 2,903,238.00                 | 5,806,476.00                 |
| 3  | 3                | 3                | H.CLEANER, WATCHMAN/DRIVER/MECH, GARDENER | 1,239,198.00    | 1,239,198.00                 | 1,239,198.00                 |
| 7  | 1                | 1                | WPO                                       | 0               | 1,333,979.00                 | 1,333,979.00                 |
|    | <b>26</b>        | <b>21</b>        |   | <b>0</b>        | <b>41,653,458.00</b>         | <b>50,686,345.00</b>         |
|    | <b><u>79</u></b> | <b><u>62</u></b> |   | <b><u>0</u></b> | <b><u>223,978,944.00</u></b> | <b><u>208,302,384.00</u></b> |

## COLLEGE OF NURSING AND MIDWIFERY, VOM

## OVERHEAD COST

| SUBHEAD  | DETAILS OF EXPENDITURE                               | APPROVED             | ACTUAL               | APPROVED             |
|----------|--|----------------------|----------------------|----------------------|
|          |  | ESTIMATE             | EXPENDITURE          | ESTIMATE             |
|          |  | 2018                 | JAN - DEC            | 2019                 |
|          |  |                      | 2018                 |                      |
| 22020101 | Local Travel and Transport: Training                 | 2,000,000.00         | 1,988,034.00         | 2,000,000.00         |
| 22020102 | Local Travel and Transport: Others                   | 3,500,000.00         | 13,315,000.00        | 3,500,000.00         |
| 22020201 | Electricity Charges                                  | 1,500,000.00         | 1,500,000.00         | 1,500,000.00         |
| 22020202 | Telephone Charges                                    | 1,500,000.00         | 1,434,500.00         | 1,500,000.00         |
| 22020203 | Internet Access Charges                              | 150,000.00           | 100,000.00           | 150,000.00           |
| 22020204 | Satellite Broadcasting Access Charges                | 100,000.00           | 60,000.00            | 100,000.00           |
| 22020205 | Water Rates  | 700,000.00           | 583,000.00           | 700,000.00           |
| 22020301 | Office Stationeries/Computer Consumables             | 500,000.00           | 400,000.00           | 500,000.00           |
| 22020304 | Magazines and Periodicals                            | 300,000.00           | 229,400.00           | 300,000.00           |
| 22020307 | Drugs/Equipment/Laboratory Reagents/Medical Supplies | 150,000.00           | 65,000.00            | 150,000.00           |
| 22020309 | Uniforms and other Clothings                         | 1,000,000.00         | 2,113,500.00         | 1,000,000.00         |
| 22020310 | Teaching Aids/Instructional Materials                | 2,000,000.00         | 1,958,000.00         | 2,000,000.00         |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment     | 9,000,000.00         | 8,854,711.00         | 12,389,000.00        |
| 22020402 | Maintenance of Office Furniture                      | 1,000,000.00         | 644,780.00           | 1,000,000.00         |
| 22020403 | Maintenance of Office Building/Residential Quarters  | 2,000,000.00         | 1,804,850.00         | 2,000,000.00         |
| 22020404 | Maintenance of Office/IT Equipments                  | 500,000.00           | 305,000.00           | 500,000.00           |
| 22020405 | Maintenance of Plants/Generators                     | 500,000.00           | 394,500.00           | 500,000.00           |
| 22020501 | Local Training/Workshops and Seminars                | 2,500,000.00         | 2,384,500.00         | 3,500,000.00         |
| 22020503 | Annual Conferences                                   | 1,000,000.00         | 1,000,000.00         | 3,000,000.00         |
| 22020601 | Security Gadgets/Services                            | 1,000,000.00         | 1,000,000.00         | 2,000,000.00         |
| 22020605 | Sanitation and Fumigation Services                   | 1,000,000.00         | 1,000,000.00         | 2,000,000.00         |
| 22020705 | Surveying Services                                   | 200,000.00           | 300,000.00           | 500,000.00           |
| 22020708 | Medical Consulting                                   | 300,000.00           | 260,000.00           | 300,000.00           |
| 22020711 | Planning Research and Statistics                     | 300,000.00           | 300,000.00           | 300,000.00           |
| 22021001 | Refreshment and Meals/Committee Expenses             | 2,500,000.00         | 2,500,000.00         | 2,500,000.00         |
| 22021003 | Press Affairs/Publicity and Advertisement            | 1,500,000.00         | 1,400,000.00         | 2,000,000.00         |
| 22021004 | Medical Expenses and HIV/AIDS Control                | 400,000.00           | 400,000.00           | 400,000.00           |
| 22021006 | Postages and Courier Service                         | 300,000.00           | 160,000.00           | 300,000.00           |
| 22021008 | Subscription to Professional Bodies                  | 3,500,000.00         | 2,500,000.00         | 3,500,000.00         |
| 22021009 | Sporting Activities                                  | 400,000.00           | 400,000.00           | 400,000.00           |
| 22021022 | General Programmes                                   | 636,000.00           | 636,000.00           | 636,000.00           |
| 22021026 | Payment of Examination Fees                          | 10,000,000.00        | 9,200,000.00         | 10,389,000.00        |
| 22021027 | Schools Accreditation                                | 10,000,000.00        | 10,000,000.00        | 10,000,000.00        |
| 22021032 | Supervision of Schools/Board of Governor's Meetings  | 1,500,000.00         | 1,500,000.00         | 300,000.00           |
| 22021041 | General Allowance                                    | 3,000,000.00         | 3,000,000.00         | 5,000,000.00         |
| 22020703 | Legal Services                                       | 0.00                 | 0.00                 | 1,000,000.00         |
| 22020709 | Consultancy Services (Others)                        | 0.00                 | 0.00                 | 1,500,000.00         |
| 22020710 | Audit Fees   | 0.00                 | 0.00                 | 2,500,000.00         |
| 22020905 | Bank Charges, Interest and Tax Expenses              | 0.00                 | 0.00                 | 500,000.00           |
|          |  | <b>66,436,000.00</b> | <b>73,690,775.00</b> | <b>82,314,000.00</b> |

# COLLEGE OF NURSING AND MIDWIFERY, VOM

## SUMMARY OF RECURRENT EXPENDITURE

| SUBHEAD  | DETAIL OF EXPENDITURE       | APPROVED ESTIMATE 2019 |
|----------|-----------------------------|------------------------|
| 21010103 | BASIC SALARY                | 172,965,317.00         |
| 21011028 | HARZARD                     | 744,000.00             |
| 21011021 | SHIFT/CALL                  | 34,593,067.00          |
| 21010000 | TOTAL PERSONNEL COST        | 208,302,384.00         |
| 22010000 | TOTAL OVERHEAD COST         | 82,314,000.00          |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 290,616,384.00         |

**ACCOUNTING OFFICER**

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

**052110600100**

## COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN

### DETAILS OF PERSONNEL COST

| GRADE<br>LEVEL        | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK   | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|-----------------------|------------------------------|------------------------------|--|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b> |                              |                              |  |                               |                              |                              |
| 9                     | 6                            | 2                            | PRIN.CONF. SEC./PRIN.EXEC.OFF./PRIN.COMP. OPERATOR   | 10,027,458.00                 |                              | 3,342,486.00                 |
| 15                    | 0                            | 1                            | DEP.REG.INFOR./ DEP. REG. EST. ADMIN./ DEP. REG. S   |                               | 0.00                         | 4,868,561.00                 |
| 5                     | 5                            | 8                            | CHIEF CLERICAL OFF.                                  | 0                             | 2,584,840.00                 | 4,135,744.00                 |
| 11                    | 0                            | 6                            | PRIN. EXEC. OFF.                                     | 0                             | 0.00                         | 13,303,002.00                |
| 6                     | 3                            | 6                            | EXEC. OFF. ADMIN                                     | 0                             | 2,440,572.00                 | 4,881,144.00                 |
| 2                     | 0                            | 0                            | ATTENDANT  | 0                             | 0.00                         | 0.00                         |
| 12                    | 0                            | 3                            | CONF. SEC. III                                       | 0                             | 0.00                         | 7,302,828.00                 |
| 3                     | 5                            | 5                            | ATTENDANT/CLEANER                                    | 0                             | 1,858,560.00                 | 1,858,560.00                 |
| 7                     | 2                            | 6                            | H.COMP. OPERATOR/H.INFOR. TECH.                      | 0                             | 2,507,682.00                 | 7,523,046.00                 |
| CONS                  | 1                            | 1                            | REGISTRAR  | 0                             | 5,010,534.00                 | 5,010,534.00                 |
| 8                     | 3                            | 6                            | CONF.SEC. GRAD I/SNR.EXEC. OFF. ADMIN.               | 0                             | 4,381,641.00                 | 8,763,282.00                 |
| 14                    | 4                            | 3                            | CHIEF INSTR./PRIN.LECTURER/ASSIST CHIEF/DEP. REGIS   | 16,278,032.00                 |                              | 12,208,524.00                |
| 4                     | 8                            | 2                            | SNR.CLERICAL OFF.                                    | 0                             | 3,393,856.00                 | 848,464.00                   |
| CONS                  | 1                            | 1                            | PROVOST  | 0                             | 5,010,534.00                 | 5,010,534.00                 |
|                       | <b>38</b>                    | <b>50</b>                    |  | <b>0</b>                      | <b>53,493,709.00</b>         | <b>79,056,709.00</b>         |
| <b>BURSARY</b>        |                              |                              |  |                               |                              |                              |
| 13                    | 2                            | 0                            | ASST. CHIEF ACCT.                                    | 0                             | 7,786,570.00                 | 0.00                         |
| 6                     | 1                            | 0                            | EXEC. OFF.ACCTS.                                     | 0                             | 813,524.00                   | 0.00                         |
| 14                    | 1                            | 1                            | CHIEF INSTR./PRIN.LECTURER/ASSIST CHIEF/DEP. REGIS   | 4,069,508.00                  |                              | 4,069,508.00                 |
| 7                     | 1                            | 1                            | H.EXEC. OFF. ACCTS.                                  | 0                             | 1,253,841.00                 | 1,253,841.00                 |
| 15                    | 0                            | 1                            | CHIEF ACCTS.   | 0                             | 0.00                         | 4,868,561.00                 |
| 8                     | 0                            | 0                            | CATERING OFF./SMLT/HEO.ADMIN/SNR COMP. ASST./BEO A   |                               | 0.00                         | 0.00                         |
| 13                    | 0                            | 5                            | PLANNING OFFICER/ASST. CHIEF EXEC. OFF ACCT/SNR ACCT |                               | 0.00                         | 20,347,540.00                |
| CONS                  | 1                            | 0                            | BURSAR   | 0                             | 5,010,534.00                 | 0.00                         |
| 9                     | 0                            | 0                            | PRIN. EXEC. OFF.ACCTS./PRIN.EXEC. OFF. ACCTS.        | 0                             | 0.00                         | 0.00                         |
| 11                    | 7                            | 6                            | PRIN.PLAN.OFF. I/PRIN. EXEC. OFF. ACCTS              | 0                             | 15,520,169.00                | 13,303,002.00                |
| 13                    | 0                            | 4                            | PLAN. OFFICER/ASST CHIEF EXEC. OFFICER ACCT/SNR ACCT |                               | 0.00                         | 13,214,936.00                |

|   |           |           |   |          |                      |                      |
|---|-----------|-----------|---|----------|----------------------|----------------------|
|   | <b>13</b> | <b>18</b> |   | <b>0</b> | <b>34,454,146.00</b> | <b>57,057,388.00</b> |
| <b>LIBRARY</b>  |           |           |   |          |                      |                      |
| 8   | 1         | 1         | HEO ADMIN   | 0        | 1,609,528.00         | 1,609,528.00         |
| 12  | 0         | 0         | SNR. LECTURER/ASST. CHIEF INSTR./SNR.LIB. OFF./SNR  | 0        | 0.00                 | 0.00                 |
| 6   | 0         | 1         | EXECUTIVE OFF. ADMIN/CHIEF CLERICAL OFFICER         | 0        | 0.00                 | 813,524.00           |
| 13  | 1         | 0         | AG. LIBRARIAN                                       | 0        | 3,303,734.00         | 0.00                 |
| 3   | 1         | 0         | CLEANER   | 0        | 413,066.00           | 0.00                 |
| 8   | 1         | 0         | LIBRARY OFFICER                                     | 0        | 1,460,547.00         | 0.00                 |
| 14  | 2         | 2         | CHIEF LIBERIAN                                      | 0        | 10,021,068.00        | 10,021,068.00        |
| 11  | 0         | 1         | @   | 0        | 0.00                 | 2,217,167.00         |
| 5   | 1         | 0         | @   | 0        | 566,312.00           | 0.00                 |
| 3   | 0         | 1         | ATTENDANT   | 0        | 0.00                 | 371,712.00           |
|   | <b>7</b>  | <b>6</b>  |   | <b>0</b> | <b>17,374,255.00</b> | <b>15,032,999.00</b> |
| <b>MEDICAL SERVICES</b>                               |           |           |   |          |                      |                      |
| 12  | 0         | 0         | ASST.CHIEF COMMUNITY HEALTH TECH                    | 0        | 0.00                 | 0.00                 |
| 8   | 6         | 8         | SNR.COMM.HEALTH TECH./SNR. ENVIRON. HEALTH TECH. /  | 0        | 8,763,282.00         | 11,684,376.00        |
| CONS  | 0         | 0         | @   | 0        | 0.00                 | 0.00                 |
| 4   | 4         | 0         | LAB. ASST.  | 0        | 1,872,476.00         | 0.00                 |
| 13  | 19        | 20        | CHIEF COMMUNITY HEALTH TECH/ CHIEF NURSING HEALTH   | 0        | 62,770,946.00        | 66,074,680.00        |
| 9   | 3         | 3         | PRIN. COMMUNITY HEALTH TECH                         | 0        | 5,013,729.00         | 5,013,729.00         |
| 5   | 1         | 0         | LAB. ASST.  | 0        | 566,312.00           | 0.00                 |
| 6   | 0         | 0         | HEALTH INFO.ASST./EXEC. OFF./HIGHER COMP. ASST./HE  | 0        | 0.00                 | 0.00                 |
| 7   | 2         | 0         | H.COMMUNITY HEALTH TECH.                            | 0        | 2,507,682.00         | 0.00                 |
| 11  | 2         | 0         | PRIN.INSTR./ASST.CHIEF EXEC. OFF./PLAN. OFF/PEO II  | 0        | 4,434,334.00         | 0.00                 |
| 14  | 2         | 4         | CHIEF INSTRUCTOR                                    | 0        | 8,139,016.00         | 16,278,032.00        |
|   | <b>39</b> | <b>35</b> |   | <b>0</b> | <b>94,067,777.00</b> | <b>99,050,817.00</b> |
| <b>SCHOOL OF COMMUNITY HEALTH</b>                     |           |           |   |          |                      |                      |
| 14  | 4         | 6         | CHIEF INSTRUCTOR I                                  | 0        | 16,278,032.00        | 24,417,048.00        |
| 9   | 0         | 0         | HIGHER INSTR./SNR. INSTR./LECT.III/ASST. LECT/ADMIO | 0        | 0.00                 | 0.00                 |
| 11  | 0         | 0         | PRIN. INSTRUCTOR                                    | 0        | 0.00                 | 0.00                 |
| 13  | 8         | 5         | PRIN. ASST. CHIEF INST.                             | 0        | 31,146,280.00        | 19,466,425.00        |
| 12  | 0         | 0         | PRIN.ASST. CHIEF INSTRUC.                           | 0        | 0.00                 | 0.00                 |
|   | <b>12</b> | <b>11</b> |   | <b>0</b> | <b>47,424,312.00</b> | <b>43,883,473.00</b> |
| <b>SCHOOL OF ENVIRONMENTAL HEALTH</b>                 |           |           |   |          |                      |                      |
| 11  | 1         | 2         | PRIN.INSTRUCTOR I                                   | 0        | 2,217,167.00         | 4,434,334.00         |
| 14  | 8         | 7         | CHIEF INSTRUCTOR I                                  | 0        | 32,556,064.00        | 28,486,556.00        |
| 12  | 0         | 0         | SNR. LECT.  | 0        | 0.00                 | 0.00                 |
| 15  | 3         | 3         | CHIEF.INSTR./C.LECT.                                | 0        | 14,605,683.00        | 14,605,683.00        |
| 8   | 0         | 0         | CATERING OFF./SMLT/HEO.ADMIN/SNR COMP. ASST./SEO A  | 0        | 0.00                 | 0.00                 |
| 13  | 3         | 4         | ASST.CHIEF INSTRUCTOR                               | 0        | 9,911,202.00         | 13,214,936.00        |
| CONS  | 0         | 0         | PROVOST/REGISTRAR/BUSAR                             | 0        | 0.00                 | 0.00                 |
| 9   | 1         | 0         | PRIN./CATERING OFF.                                 | 0        | 1,671,243.00         | 0.00                 |
|   | <b>16</b> | <b>16</b> |   | <b>0</b> | <b>60,961,359.00</b> | <b>60,741,509.00</b> |
| <b>SCHOOL OF GENERAL STUDIES</b>                      |           |           |   |          |                      |                      |
| 13  | 6         | 5         | SNR. LECT.  | 0        | 19,822,404.00        | 16,518,670.00        |
| 9   | 1         | 1         | HIGHER INSTR./SNR. INSTR./LECT.III/ASST. LECT/ADMIO | 0        | 1,671,243.00         | 1,671,243.00         |
| 15  | 0         | 1         | CHIEF INSTRUCTOR I                                  | 0        | 0.00                 | 4,868,561.00         |
| 14  | 2         | 2         | SNR. LECT.  | 0        | 8,139,016.00         | 8,139,016.00         |
| 11  | 0         | 0         | LECT.I/PRIN.INSTRUC.                                | 0        | 0.00                 | 0.00                 |
| 12  | 0         | 0         | LECTURER I  | 0        | 0.00                 | 0.00                 |
| 7   | 0         | 0         | CON.SEC/AEO ADMIN/SNR. LAB. ASST./SNR. COM. HEALTH  | 0        | 0.00                 | 0.00                 |
|   | <b>9</b>  | <b>9</b>  |   | <b>0</b> | <b>29,632,663.00</b> | <b>31,197,490.00</b> |
| <b>SCHOOL OF INFORMATION MANAGEMENT/BIOSTATISTICS</b> |           |           |   |          |                      |                      |
| 9   | 3         | 2         | HIGHER INSTR./SNR. INSTR./LECT.III/ASST. LECT/ADMIO | 0        | 5,013,729.00         | 3,342,486.00         |
| 11  | 2         | 3         | PRIN. INSTRUCTOR                                    | 0        | 4,434,334.00         | 6,651,501.00         |

|  |                   |                   |   |                 |                              |                              |
|--|-------------------|-------------------|---|-----------------|------------------------------|------------------------------|
|  | 5                 | 5                 |   | 0               | 9,448,063.00                 | 9,993,987.00                 |
| <b>SCHOOL OF MEDICAL LABORATORY SCIENCES</b> |                   |                   |   |                 |                              |                              |
| 14   | 2                 | 2                 | CHIEF INSTRUCTOR                                    | 0               | 9,517,972.00                 | 9,517,972.00                 |
| 8  | 0                 | 0                 | CATERING OFF./SMLT/HEO.ADMIN/SNR COMP. ASST./GEO A  |                 | 0.00                         | 0.00                         |
| 11   | 1                 | 2                 | LECT.I/PRIN.INSTRUC./PRIN LAB. TECH LECT.I          | 0               | 2,217,167.00                 | 4,434,334.00                 |
| 14   | 4                 | 0                 | ACMLT/PMLT  | 0               | 16,278,032.00                | 0.00                         |
| 15   | 4                 | 0                 | CHIEF LECT/CMLS                                     | 0               | 19,474,244.00                | 0.00                         |
| 12   | 0                 | 0                 | ASST. CHIEF INSTRUC.                                | 0               | 0.00                         | 0.00                         |
| 13   | 4                 | 3                 | CHIEF MED.LAB.TECH/ASST.CHIEF INSTRUC.              | 0               | 13,214,936.00                | 9,911,202.00                 |
| 9  | 0                 | 0                 | HIGHER INSTR./SNR. INSTR./LECT.III/ASST. LECT/ADMIO |                 | 0.00                         | 0.00                         |
|  | <b>15</b>         | <b>7</b>          |   | <b>0</b>        | <b>60,702,351.00</b>         | <b>23,863,508.00</b>         |
| <b>STUDENT AFFAIRS</b>                       |                   |                   |   |                 |                              |                              |
| 15   | 0                 | 0                 | PRIN. LECTURER                                      | 0               | 0.00                         | 0.00                         |
| 11   | 0                 | 0                 | PRIN. INSTRUCTOR                                    | 0               | 0.00                         | 0.00                         |
| 13   | 2                 | 0                 | ASST. CHIEF INST.                                   | 0               | 6,607,468.00                 | 0.00                         |
| 14   | 0                 | 0                 | CHIEF INSTRUCTOR I                                  | 0               | 0.00                         | 0.00                         |
| 8  | 1                 | 0                 | CATERING OFF./SMLT/HEO.ADMIN/SNR COMP. ASST./GEO A  |                 | 1,460,547.00                 | 0.00                         |
|  | <b>3</b>          | <b>0</b>          |   | <b>0</b>        | <b>8,068,015.00</b>          | <b>0.00</b>                  |
| <b>WORKS</b>                                 |                   |                   |   |                 |                              |                              |
| 6  | 1                 | 0                 | HEAD DRIV./DRIVERS                                  | 0               | 813,524.00                   | 0.00                         |
| 2  | 0                 | 0                 | COMPOUND LABOURER                                   | 0               | 0.00                         | 0.00                         |
| 7  | 6                 | 8                 | TAILOR  | 0               | 7,523,046.00                 | 10,030,728.00                |
| 3  | 0                 | 0                 | COMPOUND LABOURER                                   | 0               | 0.00                         | 0.00                         |
| 14   | 0                 | 0                 | AG.DIR. WORKS                                       | 0               | 0.00                         | 0.00                         |
| 8  | 1                 | 1                 | SNR. TAILOR   | 0               | 1,579,890.00                 | 1,579,890.00                 |
| 4  | 0                 | 0                 | LIB.ASST./CRAFT MAN                                 | 0               | 0.00                         | 0.00                         |
| 15   | 2                 | 2                 | DIR.  | 0               | 10,021,068.00                | 10,021,068.00                |
|  | <b>10</b>         | <b>11</b>         |   | <b>0</b>        | <b>19,937,528.00</b>         | <b>21,631,686.00</b>         |
|  | <b><u>167</u></b> | <b><u>168</u></b> |   | <b><u>0</u></b> | <b><u>435,564,178.00</u></b> | <b><u>441,509,566.00</u></b> |

## COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN

## OVERHEAD COST

| SUBHEAD  | DETAILS OF EXPENDITURE                                   | APPROVED                    | ACTUAL                      | APPROVED                    |
|----------|--|-----------------------------|-----------------------------|-----------------------------|
|          |  | ESTIMATE                    | EXPENDITURE                 | ESTIMATE                    |
|          |  | 2018                        | JAN - DEC<br>2018           | 2019                        |
| 22020101 | Local Travel and Transport: Training                     | 1,500,000.00                | 1,420,000.00                | 1,500,000.00                |
| 22020102 | Local Travel and Transport: Others                       | 3,200,000.00                | 3,186,500.00                | 3,200,000.00                |
| 22020201 | Electricity Charges                                      | 1,500,000.00                | 1,490,500.00                | 1,500,000.00                |
| 22020202 | Telephone Charges  | 500,000.00                  | 298,000.00                  | 500,000.00                  |
| 22020203 | Internet Access Charges                                  | 200,000.00                  | 408,800.00                  | 200,000.00                  |
| 22020301 | Office Stationeries/Computer Consumables                 | 3,500,000.00                | 3,421,300.00                | 3,500,000.00                |
| 22020302 | Books  | 620,000.00                  | 488,000.00                  | 620,000.00                  |
| 22020303 | Newspapers   | 100,000.00                  | 100,000.00                  | 100,000.00                  |
| 22020304 | Magazines and Periodicals                                | 300,000.00                  | 270,400.00                  | 300,000.00                  |
| 22020305 | Printing of Non-Security Documents                       | 1,800,000.00                | 1,679,900.00                | 1,800,000.00                |
| 22020306 | Printing of Security Documents                           | 780,000.00                  | 712,000.00                  | 780,000.00                  |
| 22020309 | Uniforms and other Clothings                             | 2,800,000.00                | 2,800,000.00                | 2,800,000.00                |
| 22020310 | Teaching Aids/Instructional Materials                    | 400,000.00                  | 354,700.00                  | 400,000.00                  |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment         | 400,000.00                  | 380,500.00                  | 400,000.00                  |
| 22020402 | Maintenance of Office Furniture                          | 1,500,000.00                | 1,446,680.00                | 1,500,000.00                |
| 22020406 | Other Maintenance Services                               | 1,000,000.00                | 972,600.00                  | 1,000,000.00                |
| 22020501 | Local Training/Workshops and Seminars                    | 600,000.00                  | 589,300.00                  | 600,000.00                  |
| 22020503 | Annual Conferences                                       | 500,000.00                  | 2,209,000.00                | 500,000.00                  |
| 22020709 | Consultancy Services (Others)                            | 2,300,000.00                | 0.00                        | 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                | 971,100.00                  | 1,000,000.00                |
| 22020803 | Plant/Generator Cost                                     | 500,000.00                  | 500,000.00                  | 500,000.00                  |
| 22021001 | Refreshment and Meals/Committee Expenses                 | 1,000,000.00                | 955,000.00                  | 1,000,000.00                |
| 22021002 | Honorarium & Sitting Allowance/FAAC Annual Contributions | 4,000,000.00                | 3,876,300.00                | 4,000,000.00                |
| 22021003 | Press Affairs/Publicity and Advertisement                | 500,000.00                  | 455,800.00                  | 500,000.00                  |
| 22021004 | Medical Expenses and HIV/AIDS Control                    | 500,000.00                  | 250,000.00                  | 500,000.00                  |
| 22021006 | Postages and Courier Service                             | 200,000.00                  | 188,400.00                  | 200,000.00                  |
| 22021007 | Welfare Packages/Protocol Gifts/Allied Matters           | 1,700,000.00                | 1,608,700.00                | 1,700,000.00                |
| 22021009 | Sporting Activities                                      | 300,000.00                  | 279,500.00                  | 300,000.00                  |
| 22021010 | Direct Teaching and Laboratory Cost                      | 3,700,000.00                | 3,611,400.00                | 3,700,000.00                |
| 22021026 | Payment of Examination Fees                              | 9,060,000.00                | 9,060,000.00                | 9,060,000.00                |
| 22021027 | Schools Accreditation                                    | 15,000,000.00               | 10,560,000.00               | 15,000,000.00               |
|          |  | <b><u>62,160,000.00</u></b> | <b><u>55,744,380.00</u></b> | <b><u>62,160,000.00</u></b> |



# COLLEGE OF HEALTH TECHNOLOGY PANKSHIN

## SUMMARY OF RECURRENT EXPENDITURE

| SUBHEAD  | DETAIL OF EXPENDITURE       | APPROVED ESTIMATE 2018 |
|----------|-----------------------------|------------------------|
| 21010103 | BASIC SALARY                | 441,509,566.00         |
| 21011015 | PERSONAL ASSISTANT          | 0.00                   |
| 21010000 | TOTAL PERSONNEL COST        | 441,509,566.00         |
| 22010000 | TOTAL OVERHEAD COST         | <b>62,160,000.00</b>   |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 503,669,566.00         |

ACCOUNTING OFFICER

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

**COLLEGE OF HEALTH TECHNOLOGY, ZAWAN**  
**DETAILS OF PERSONNEL COST**

| GRADE<br>LEVEL            | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                               | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|---------------------------|------------------------------|------------------------------|------------------------------------|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b>     |                              |                              |                                    |                               |                              |                              |
| 2                         | 0                            | 0                            | ATTENDANT                          | 0                             | 0.00                         | 0.00                         |
| 3                         | 4                            | 4                            | ATTENDANT                          | 0                             | 1,486,848.00                 | 1,486,848.00                 |
| 4                         | 14                           | 13                           | ATTENDANT                          | 0                             | 5,939,248.00                 | 5,515,016.00                 |
|                           | <b>18</b>                    | <b>17</b>                    |                                    | <b>0</b>                      | <b>7,426,096.00</b>          | <b>7,001,864.00</b>          |
| <b>BURSARY</b>            |                              |                              |                                    |                               |                              |                              |
| 12                        | 2                            | 2                            | ACCT.I                             | 0                             | 4,868,552.00                 | 4,868,552.00                 |
| 7                         | 0                            | 0                            | SEO                                | 0                             | 0.00                         | 0.00                         |
| 13                        | 0                            | 2                            | SNR. ACCT./PRIN.ACCT.              | 0                             | 0.00                         | 6,607,468.00                 |
| 8                         | 0                            | 0                            | SEO                                | 0                             | 0.00                         | 0.00                         |
| 9                         | 6                            | 2                            | ACCT.                              | 0                             | 10,027,458.00                | 3,342,486.00                 |
| 11                        | 4                            | 4                            | SNR. ACCT.                         | 0                             | 8,868,668.00                 | 8,868,668.00                 |
|                           | <b>12</b>                    | <b>10</b>                    |                                    | <b>0</b>                      | <b>23,764,678.00</b>         | <b>23,687,174.00</b>         |
| <b>CATERING</b>           |                              |                              |                                    |                               |                              |                              |
| 7                         | 0                            | 1                            | CAT. TECH                          | 0                             | 0.00                         | 1,253,841.00                 |
| 5                         | 1                            | 0                            | C.A LIBRARY/ASST.C                 | 0                             | 516,968.00                   | 0.00                         |
| 8                         | 2                            | 0                            | FHY TECH                           | 0                             | 2,921,094.00                 | 0.00                         |
| 9                         | 5                            | 2                            | CAT. TECH                          | 0                             | 8,356,215.00                 | 3,342,486.00                 |
| 3                         | 1                            | 1                            | COOK                               | 0                             | 371,712.00                   | 371,712.00                   |
| 11                        | 0                            | 5                            | S.F. HYGIENIST                     | 0                             | 0.00                         | 11,085,835.00                |
| 4                         | 0                            | 0                            | COOK                               | 0                             | 0.00                         | 0.00                         |
| 6                         | 0                            | 1                            | COOKS                              | 0                             | 0.00                         | 813,524.00                   |
|                           | <b>9</b>                     | <b>10</b>                    |                                    | <b>0</b>                      | <b>12,165,989.00</b>         | <b>16,867,398.00</b>         |
| <b>CLINICAL SERVICES</b>  |                              |                              |                                    |                               |                              |                              |
| 3                         | 0                            | 0                            | ATTENDANT                          | 0                             | 0.00                         | 0.00                         |
| 11                        | 2                            | 20                           | CHS/CHEW                           | 0                             | 4,434,334.00                 | 44,343,340.00                |
| 6                         | 0                            | 0                            | C.H. ASST./AHRO/EHA/MLT            | 0                             | 0.00                         | 0.00                         |
| 12                        | 2                            | 2                            | PCHS/CHS/CHT                       | 0                             | 4,868,552.00                 | 4,868,552.00                 |
| 7                         | 7                            | 0                            | ACNO/PCHT                          | 0                             | 8,776,887.00                 | 0.00                         |
| 13                        | 5                            | 4                            | ACNO/PCHT                          | 0                             | 16,518,670.00                | 13,214,936.00                |
| 8                         | 10                           | 10                           | PML/SCHA/CH.TECH                   | 0                             | 14,605,470.00                | 14,605,470.00                |
| 4                         | 1                            | 1                            | CLEANER                            | 0                             | 424,232.00                   | 424,232.00                   |
| 14                        | 1                            | 4                            | PPHCT/CHO                          | 0                             | 4,069,508.00                 | 16,278,032.00                |
| 9                         | 27                           | 9                            | CHEN/CHO                           | 0                             | 45,123,561.00                | 15,041,187.00                |
| 5                         | 0                            | 0                            | LAB. ASST.                         | 0                             | 0.00                         | 0.00                         |
|                           | <b>55</b>                    | <b>50</b>                    |                                    | <b>0</b>                      | <b>98,821,214.00</b>         | <b>108,775,749.00</b>        |
| <b>PRINCIPAL OFFICERS</b> |                              |                              |                                    |                               |                              |                              |
| 13                        | 2                            | 0                            | AG.LIBRARIAN/PRINCIPAL INSTR/LEC I | 0                             | 6,607,468.00                 | 0.00                         |
| 14                        | 0                            | 3                            | DEP. LIBERIAN                      | 0                             | 0.00                         | 12,208,524.00                |
| 15                        | 2                            | 2                            | DEP. PROVOST/CHIEF ACCT            | 0                             | 9,737,122.00                 | 9,737,122.00                 |
| CONS                      | 2                            | 2                            | PROVOST/REGISTRAR/BURSAR/LIBERIAN  | 0                             | 10,021,068.00                | 10,021,068.00                |
| 12                        | 1                            | 0                            | @                                  | 0                             | 2,903,238.00                 | 0.00                         |
|                           | <b>7</b>                     | <b>7</b>                     |                                    | <b>0</b>                      | <b>29,268,896.00</b>         | <b>31,966,714.00</b>         |
| <b>REGISTRY</b>           |                              |                              |                                    |                               |                              |                              |
| 3                         | 0                            | 0                            | C.A. ADMIN/SNR CLEARNER            | 0                             | 0.00                         | 0.00                         |
| 9                         | 0                            | 8                            | AOI/SEO/LIB.ASST.                  | 0                             | 0.00                         | 13,369,944.00                |
| 5                         | 5                            | 0                            | C.A LIBRARY                        | 0                             | 2,584,840.00                 | 0.00                         |

|  |           |           |  |          |                      |                      |
|--|-----------|-----------|--|----------|----------------------|----------------------|
| 4  | 0         | 0         | SECURITY/SNR PORTER                                | 2        | 0.00                 | 0.00                 |
| 11                                       | 0         | 2         | LIB.ASST./PEO ADMIN                                | 0        | 0.00                 | 4,434,334.00         |
| 6  | 0         | 3         | C.S.III  | 0        | 0.00                 | 2,440,572.00         |
| 12                                       | 0         | 3         | ADMIN OFFICER                                      | 0        | 0.00                 | 7,302,828.00         |
| 7  | 1         | 3         | AEO ADMIN  | 0        | 1,253,841.00         | 3,761,523.00         |
| 15                                       | 0         | 3         | SNR.DEP.REG.                                       | 0        | 0.00                 | 14,605,683.00        |
| 8  | 1         | 2         | AEO ADMIN  | 0        | 1,460,547.00         | 2,921,094.00         |
| 14                                       | 0         | 1         | DEP. REG. ACAD/ADMIN/ESTAB/CEO/CI AUDIT            | 0        | 0.00                 | 4,069,508.00         |
|  | <b>7</b>  | <b>25</b> |  | <b>2</b> | <b>5,299,228.00</b>  | <b>52,905,486.00</b> |
| <b>SCHOOL OF COMMUNITY HEALTH</b>        |           |           |  |          |                      |                      |
| 9  | 0         | 1         | LECTURER/ASST.LECT.                                | 0        | 0.00                 | 1,671,243.00         |
| 14                                       | 1         | 1         | HOD  | 0        | 4,069,508.00         | 4,069,508.00         |
| 7  | 0         | 0         | LECTURER   | 0        | 0.00                 | 0.00                 |
| 11                                       | 6         | 0         | ACPHCT/ACPHCT/ASST.LECT.                           | 0        | 13,303,002.00        | 0.00                 |
| 12                                       | 0         | 8         | ADMIN.OFF/ACPHCT/PEHT/PRIN.LECT/PCHS/CHS/CHT       | 0        | 0.00                 | 19,474,208.00        |
| 8  | 1         | 0         | AEO/ADMIN/LECT/PHARM/HTO/SEO/FHY.TECH./PMT/MLT/MLT | 0        | 1,560,847.00         | 0.00                 |
| 13                                       | 2         | 2         | ACPHCT   | 0        | 6,607,468.00         | 6,607,468.00         |
|  | <b>10</b> | <b>12</b> |  | <b>0</b> | <b>25,440,525.00</b> | <b>31,822,427.00</b> |
| <b>SCHOOL OF ENVIRONMENTAL HEALTH</b>    |           |           |  |          |                      |                      |
| 7  | 3         | 0         | ASST.LECT/INST./LECT INSTRUCTOR                    | 0        | 3,761,523.00         | 0.00                 |
| 12                                       | 0         | 4         | PEHT   | 0        | 0.00                 | 9,737,104.00         |
| 14                                       | 0         | 2         | D/REGISTRAR/DEAN/PRIN.LECT/ASST.C./PPHCT/CHO       | 0        | 0.00                 | 8,139,016.00         |
| 8  | 1         | 0         | AEO/ADMIN/LECT/PHARM/HTO/SEO/FHY.TECH./PMT/MLT/MLT | 0        | 1,560,847.00         | 0.00                 |
| 13                                       | 6         | 2         | DEAN/HOD/ACEHT/SOHT                                | 0        | 19,822,404.00        | 6,607,468.00         |
| 15                                       | 0         | 2         | PRIN. LECTURER                                     | 0        | 0.00                 | 9,737,122.00         |
| 9  | 0         | 4         | ASST.LECT/HIGHER INST.                             | 0        | 0.00                 | 6,684,972.00         |
| 11                                       | 4         | 0         | LECTURER   | 0        | 8,868,668.00         | 0.00                 |
|  | <b>14</b> | <b>14</b> |  | <b>0</b> | <b>33,913,142.00</b> | <b>40,905,682.00</b> |
| <b>SCHOOL OF GENERAL HEALTH SCIENCES</b> |           |           |  |          |                      |                      |
| 7  | 3         | 0         | ASST.LECT/INSTRUCTOR                               | 0        | 3,761,523.00         | 0.00                 |
| 12                                       | 3         | 6         | ADMIN OFF./ACPHCT/PEHT/PRIN.LECT/PCHS/CHS/CHT      | 0        | 7,302,828.00         | 14,605,656.00        |
| 8  | 1         | 3         | PHARM  | 0        | 1,460,547.00         | 4,381,641.00         |
| 13                                       | 1         | 1         | LECTURER   | 0        | 3,303,734.00         | 3,303,734.00         |
| 9  | 2         | 2         | ASST.LECTURER                                      | 0        | 3,342,486.00         | 3,342,486.00         |
| 15                                       | 0         | 1         | CHIEF INSTRUCTOR                                   | 0        | 0.00                 | 4,868,561.00         |
| 14                                       | 7         | 7         | ASST.C   | 0        | 28,486,556.00        | 28,486,556.00        |
| 6  | 2         | 0         | INSTRUCTOR/X-RAY/LECT.                             | 0        | 1,627,048.00         | 0.00                 |
| 11                                       | 7         | 2         | SEO  | 0        | 15,520,169.00        | 4,434,334.00         |
|  | <b>26</b> | <b>22</b> |  | <b>0</b> | <b>64,804,891.00</b> | <b>63,422,968.00</b> |
| <b>SCHOOL OF MEDICAL LAB. SCIENCES</b>   |           |           |  |          |                      |                      |
| 9  | 3         | 0         | ASST. LECT.  | 0        | 5,013,729.00         | 0.00                 |
| 14                                       | 3         | 2         | DEAN   | 0        | 12,208,524.00        | 8,139,016.00         |
| 8  | 2         | 0         | LECTURER   | 0        | 2,921,094.00         | 0.00                 |
| 11                                       | 1         | 3         | SMLS   | 0        | 2,217,167.00         | 6,651,501.00         |
| 15                                       | 1         | 2         | D/PROVOST, AG. LIBERIAN                            | 0        | 4,868,561.00         | 9,737,122.00         |
| 12                                       | 1         | 2         | ADMIN OFF./ACPHCT/PEHT/PRIN.LECT/PCHS/CHS/CHT      | 0        | 4,434,276.00         | 4,868,552.00         |
| 13                                       | 1         | 0         | CMLT/CMLS/PMLT/SNR INSTRUCTOR                      | 0        | 3,303,734.00         | 0.00                 |
| 6  | 1         | 0         | MLT  | 0        | 813,524.00           | 0.00                 |
|  | <b>13</b> | <b>9</b>  |  | <b>0</b> | <b>33,780,609.00</b> | <b>29,396,191.00</b> |
| <b>SECURITY</b>                          |           |           |  |          |                      |                      |
| 7  | 1         | 1         | C.S OFFICER  | 0        | 1,253,841.00         | 1,253,841.00         |
| 8  | 1         | 0         | @  | 0        | 1,550,252.00         | 0.00                 |
| 3  | 0         | 1         | SECURITY   | 0        | 0.00                 | 371,712.00           |
| 4  | 5         | 4         | S.GAURD  | 0        | 2,340,595.00         | 1,872,476.00         |
| 6  | 0         | 1         | AS OFFICER   | 0        | 0.00                 | 813,524.00           |

|              |                   |                   |  |                 |                              |                              |
|--------------|-------------------|-------------------|--|-----------------|------------------------------|------------------------------|
|              | <b>7</b>          | <b>7</b>          |  | <b>0</b>        | <b>5,144,688.00</b>          | <b>4,311,553.00</b>          |
| <b>WORKS</b> |                   |                   |  |                 |                              |                              |
| 9            | 1                 | 4                 | ENGR II  | 0               | 1,671,243.00                 | 6,684,972.00                 |
| 15           | 0                 | 0                 | D/PROVOST, AG. LIBERIAN                            | 0               | 0.00                         | 0.00                         |
| 5            | 2                 | 0                 | DRIVER/MECH.                                       | 0               | 1,033,936.00                 | 0.00                         |
| 11           | 1                 | 0                 | SNR.ADMIN/SEO/LIB.ASST./ACHPT/ACPHCT/ASST. LECT/   | 0               | 1,167.00                     | 0.00                         |
| 6            | 2                 | 0                 | ELECTRICIANS/ATO LECT.                             | 0               | 1,627,048.00                 | 0.00                         |
| 12           | 0                 | 1                 | ENG  | 0               | 0.00                         | 2,434,276.00                 |
| 7            | 6                 | 5                 | HIGH.TECH.OFFICER                                  | 0               | 7,523,046.00                 | 6,269,205.00                 |
| 8            | 0                 | 2                 | AEO/ADMIN/LECT/PHARM/HTO/SEO/FHY.TECH./PML/SCHA/OH | 0               | 0.00                         | 2,921,094.00                 |
| 14           | 0                 | 0                 | DIR. WORK  | 0               | 0.00                         | 0.00                         |
|              | <b>12</b>         | <b>12</b>         |  | <b>0</b>        | <b>14,072,440.00</b>         | <b>18,309,547.00</b>         |
|              | <b><u>190</u></b> | <b><u>195</u></b> |  | <b><u>2</u></b> | <b><u>353,902,396.00</u></b> | <b><u>429,372,753.00</u></b> |

## COLLEGE OF HEALTH TECHNOLOGY, ZAWAN

## OVERHEAD COST

| SUBHEAD  | DETAILS OF EXPENDITURE                               | APPROVED<br>ESTIMATE<br>2018 | ACTUAL<br>EXPENDITURE<br>JAN - DEC<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|----------|--|------------------------------|--|------------------------------|
| 22020101 | Local Travel and Transport: Training                 | 2,000,000.00                 | 1,532,000.00                               | 2,000,000.00                 |
| 22020102 | Local Travel and Transport: Others                   | 3,000,000.00                 | 2,814,000.00                               | 3,000,000.00                 |
| 22020201 | Electricity Charges                                  | 6,000,000.00                 | 3,694,250.00                               | 6,000,000.00                 |
| 22020202 | Telephone Charges                                    | 1,000,000.00                 | 819,000.00                                 | 1,000,000.00                 |
| 22020203 | Internet Access Charges                              | 500,000.00                   | 464,500.00                                 | 500,000.00                   |
| 22020205 | Water Rates  | 1,000,000.00                 | 550,000.00                                 | 1,000,000.00                 |
| 22020206 | Sewage Charges                                       | 500,000.00                   | 210,000.00                                 | 500,000.00                   |
| 22020208 | Software Charges/License Renewal                     | 1,000,000.00                 | 462,950.00                                 | 1,000,000.00                 |
| 22020301 | Office Stationeries/Computer Consumables             | 2,500,000.00                 | 2,392,945.00                               | 2,500,000.00                 |
| 22020302 | Books  | 200,000.00                   | 0.00                                       | 200,000.00                   |
| 22020303 | Newspapers   | 200,000.00                   | 3,000.00                                   | 200,000.00                   |
| 22020304 | Magazines and Periodicals                            | 200,000.00                   | 30,250.00                                  | 200,000.00                   |
| 22020305 | Printing of Non-Security Documents                   | 1,000,000.00                 | 923,750.00                                 | 1,000,000.00                 |
| 22020307 | Drugs/Equipment/Laboratory Reagents/Medical Supplies | 0.00                         | 0.00                                       | 0.00                         |
| 22020309 | Uniforms and other Clothings                         | 1,000,000.00                 | 450,000.00                                 | 1,000,000.00                 |
| 22020310 | Teaching Aids/Instructional Materials                | 500,000.00                   | 393,000.00                                 | 500,000.00                   |
| 22020311 | Food Stuff/Catering Materials Supplies               | 500,000.00                   | 21,000.00                                  | 500,000.00                   |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment     | 3,000,000.00                 | 2,966,940.00                               | 3,000,000.00                 |
| 22020403 | Maintenance of Office Building/Residential Quarters  | 1,500,000.00                 | 992,000.00                                 | 1,500,000.00                 |
| 22020404 | Maintenance of Office/IT Equipments                  | 1,000,000.00                 | 955,428.00                                 | 1,000,000.00                 |
| 22020406 | Other Maintenance Services                           | 1,000,000.00                 | 814,300.00                                 | 1,000,000.00                 |
| 22020411 | Maintenance of Communication Equipment               | 500,000.00                   | 450,000.00                                 | 500,000.00                   |
| 22020501 | Local Training/Workshops and Seminars                | 2,000,000.00                 | 747,600.00                                 | 2,000,000.00                 |
| 22020503 | Annual Conferences                                   | 1,000,000.00                 | 815,000.00                                 | 1,000,000.00                 |
| 22020601 | Security Gadgets/Services                            | 0.00                         | 0.00                                       | 0.00                         |
| 22020603 | Residential Rent                                     | 0.00                         | 0.00                                       | 0.00                         |
| 22020605 | Sanitation and Fumigation Services                   | 1,000,000.00                 | 814,000.00                                 | 1,000,000.00                 |
| 22020702 | Information and Technology Consulting                | 0.00                         | 0.00                                       | 0.00                         |
| 22020709 | Consultancy Services (Others)                        | 500,000.00                   | 497,200.00                                 | 500,000.00                   |
| 22020710 | Audit Fees   | 1,000,000.00                 | 150,000.00                                 | 1,000,000.00                 |
| 22020711 | Planning Research and Statistics                     | 500,000.00                   | 18,000.00                                  | 500,000.00                   |
| 22020801 | Motor Vehicle Fuel Cost                              | 1,000,000.00                 | 888,000.00                                 | 1,000,000.00                 |
| 22020802 | Other Transport Equipment Fuel Cost                  | 300,000.00                   | 89,000.00                                  | 300,000.00                   |
| 22020803 | Plant/Generator Cost                                 | 500,000.00                   | 396,950.00                                 | 500,000.00                   |
| 22020905 | Bank Charges, Interest and Tax Expenses              | 500,000.00                   | 154,250.00                                 | 500,000.00                   |
| 22021001 | Refreshment and Meals/Committee Expenses             | 3,500,000.00                 | 2,680,500.00                               | 2,500,000.00                 |
| 22021003 | Press Affairs/Publicity and Advertisement            | 500,000.00                   | 470,000.00                                 | 500,000.00                   |
| 22021004 | Medical Expenses and HIV/AIDS Control                | 1,500,000.00                 | 1,065,100.00                               | 1,500,000.00                 |
| 22021006 | Postages and Courier Service                         | 300,000.00                   | 222,000.00                                 | 300,000.00                   |
| 22021007 | Welfare Packages/Protocol Gifts/Allied Matters       | 1,300,000.00                 | 1,269,500.00                               | 1,300,000.00                 |
| 22021008 | Subscription to Professional Bodies                  | 0.00                         | 0.00                                       | 0.00                         |
| 22021009 | Sporting Activities                                  | 1,500,000.00                 | 1,148,000.00                               | 1,500,000.00                 |
| 22021010 | Direct Teaching and Laboratory Cost                  | 3,000,000.00                 | 2,849,300.00                               | 3,000,000.00                 |
| 22021012 | Discipline and Appointment (Service wide)            | 0.00                         | 0.00                                       | 0.00                         |
| 22021021 | Special Days/Celebrations and Awards Festivals       | 1,000,000.00                 | 216,449.00                                 | 1,000,000.00                 |
| 22021022 | General Programmes                                   | 1,000,000.00                 | 719,500.00                                 | 1,000,000.00                 |

|          |   |                             |                             |                             |
|----------|---|-----------------------------|-----------------------------|-----------------------------|
| 22021026 | Payment of Examination Fees                         | 1,500,000.00                | 1,416,000.00                | 1,500,000.00                |
| 22021027 | Schools Accreditation                               | 10,000,000.00               | 5,660,000.00                | 15,000,000.00               |
| 22021028 | Clinical Running Cost                               | 500,000.00                  | 27,000.00                   | 500,000.00                  |
| 22021032 | Supervision of Schools/Board of Governor's Meetings | 4,500,000.00                | 4,430,000.00                | 4,500,000.00                |
|          |   | <b><u>66,500,000.00</u></b> | <b><u>47,682,662.00</u></b> | <b><u>70,500,000.00</u></b> |

## **COLLEGE OF HEALTH TECHNOLOGY ZAWAN**

### **SUMMARY OF RECURRENT EXPENDITURE**

| <b>SUBHEAD</b> | <b>DETAIL OF EXPENDITURE</b> | <b>APPROVED ESTIMATE 2019</b> |
|----------------|------------------------------|-------------------------------|
| 21010103       | BASIC SALARY                 | 429,020,673.00                |
| 21011015       | PERSONAL ASSISTANT           | 0.00                          |
| 21010000       | TOTAL PERSONNEL COST         | 429,020,673.00                |
| 22010000       | TOTAL OVERHEAD COST          | 70,500,000.00                 |
| 20000000       | TOTAL RECURRENT EXPENDITURE  | 499,872,753.00                |

**ACCOUNTING OFFICER**

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

**MINISTRY OF ENVIRONMENT  
DETAILS OF PERSONNEL COST**

| GRADE<br>LEVEL  | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                        | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|---|------------------------------|------------------------------|-----------------------------|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b>                                     |                              |                              |                             |                               |                              |                              |
| 13  | 0                            | 0                            | CHIEF GEOLOGIST             | 0                             | 0.00                         | 0.00                         |
| 6   | 4                            | 0                            | A.E.O                       | 0                             | 1,703,924.00                 | 0.00                         |
| 8   | 0                            | 0                            | ENVIRONMENTAL HEALTH OFF    | 0                             | 0.00                         | 0.00                         |
| CNTRT   | 0                            | 0                            | ADHOC WORKERS               | 0                             | 0.00                         | 0.00                         |
| 7   | 3                            | 3                            | CMD/EO ACCT                 | 0                             | 1,771,545.00                 | 1,771,545.00                 |
| 2   | 0                            | 4                            | MESSENGERS/CLEANERS         | 0                             | 0.00                         | 1,139,644.00                 |
| 15  | 0                            | 0                            | AG. D.D.M.S                 | 0                             | 0.00                         | 0.00                         |
| 4   | 3                            | 0                            | CO                          | 0                             | 963,183.00                   | 0.00                         |
| 9   | 2                            | 2                            | FOOT TECH./CMD/EO ACCT.     | 0                             | 1,756,060.00                 | 1,756,060.00                 |
| 10  | 1                            | 0                            | PEO                         | 0                             | 1,015,086.00                 | 0.00                         |
| 12  | 0                            | 0                            | PRINCIPAL GEOLOGIST         | 0                             | 0.00                         | 0.00                         |
| 16  | 0                            | 0                            | AG. DMS                     | 0                             | 0.00                         | 0.00                         |
| 5   | 1                            | 1                            | ENVIRONMENTAL HEALTH ASSTS. | 0                             | 351,401.00                   | 351,401.00                   |
| 3   | 1                            | 1                            | MDM/CA                      | 0                             | 298,859.00                   | 298,859.00                   |
|   | <b>15</b>                    | <b>11</b>                    |                             | <b>0</b>                      | <b>7,860,058.00</b>          | <b>5,317,509.00</b>          |
| <b>ENVIRONMENTAL ASSESSMENT AND INSPECTORATE SERVICES</b> |                              |                              |                             |                               |                              |                              |
| 2   | 0                            | 0                            | PAE 1/PSCS.I                | 0                             | 0.00                         | 0.00                         |
|   | <b>0</b>                     | <b>0</b>                     |                             | <b>0</b>                      | <b>0.00</b>                  | <b>0.00</b>                  |
| <b>ENVIRONMENTAL CONSERVATION</b>                         |                              |                              |                             |                               |                              |                              |
| 12  | 2                            | 2                            | P.A.E                       | 0                             | 2,503,164.00                 | 2,503,164.00                 |
| 16  | 0                            | 0                            | DIRECTOR                    | 0                             | 0.00                         | 0.00                         |
| 10  | 1                            | 0                            | SSCS/SECO                   | 0                             | 1,015,086.00                 | 0.00                         |
| 6   | 0                            | 0                            | @                           | 0                             | 0.00                         | 0.00                         |
| 13  | 1                            | 1                            | ACSCO/ACE/ACTO              | 0                             | 1,376,918.00                 | 1,376,918.00                 |
| 7   | 3                            | 2                            | CSCFO/ASS/TECH.OFF.         | 0                             | 1,771,545.00                 | 1,181,030.00                 |
| 14  | 3                            | 3                            | CSCS/CIS/ACSCO/ASCSS        | 0                             | 4,531,065.00                 | 4,531,065.00                 |
| 8   | 0                            | 1                            | HAS                         | 0                             | 0.00                         | 746,753.00                   |
| 15  | 3                            | 2                            | DDEC                        | 0                             | 6,699,801.00                 | 4,466,534.00                 |
| 9   | 2                            | 2                            | SAS/HAS/HSCS                | 0                             | 1,756,060.00                 | 1,756,060.00                 |
| 5   | 0                            | 0                            | @                           | 0                             | 0.00                         | 0.00                         |
|   | <b>15</b>                    | <b>13</b>                    |                             | <b>0</b>                      | <b>19,653,639.00</b>         | <b>16,561,524.00</b>         |
| <b>ENVIRONMENTAL HEALTH SANITATION AND POLUTION CONTR</b> |                              |                              |                             |                               |                              |                              |
| 6   | 0                            | 0                            | FOREM                       | 0                             | 0.00                         | 0.00                         |
| 12  | 0                            | 0                            | P.H.S                       | 0                             | 0.00                         | 0.00                         |
| 16  | 1                            | 0                            | DMEH/DDMEH                  | 0                             | 5,510,389.00                 | 0.00                         |
| 3   | 0                            | 0                            | DOMESTIC SERVANT            | 0                             | 0.00                         | 0.00                         |
| 7   | 53                           | 51                           | E.H.S/EHA                   | 0                             | 70,700,887.00                | 68,032,929.00                |
| 13  | 0                            | 0                            | E.H.T                       | 0                             | 0.00                         | 0.00                         |
| 4   | 0                            | 0                            | H.A./H.S.                   | 0                             | 0.00                         | 0.00                         |
| 8   | 9                            | 18                           | PHA/EHT                     | 0                             | 13,952,268.00                | 27,904,536.00                |
| 14  | 2                            | 2                            | DMEH                        | 0                             | 9,159,742.00                 | 9,159,742.00                 |
| 5   | 0                            | 10                           | H.A/H.S.S/H.O               | 0                             | 0.00                         | 5,765,090.00                 |
| 9   | 11                           | 11                           | SLT                         | 0                             | 19,776,284.00                | 19,776,284.00                |
| 10  | 19                           | 19                           | C.IHEW                      | 0                             | 38,691,220.00                | 38,691,220.00                |
| 15  | 0                            | 0                            | ADEMh                       | 0                             | 0.00                         | 0.00                         |
|   | <b>95</b>                    | <b>111</b>                   |                             | <b>0</b>                      | <b>157,790,790.00</b>        | <b>169,329,801.00</b>        |

**FORESTORY AND WILD LIFE**

|    |           |           |                          |          |                      |                      |
|----|-----------|-----------|--------------------------|----------|----------------------|----------------------|
| 9  | 0         | 0         | SFS                      | 0        | 0.00                 | 0.00                 |
| 14 | 3         | 3         | DDFWL                    | 0        | 4,531,065.00         | 4,531,065.00         |
| 10 | 0         | 0         | PFSI                     | 0        | 0.00                 | 0.00                 |
| 16 | 0         | 0         | DFWL                     | 0        | 0.00                 | 0.00                 |
| 7  | 1         | 1         | CFR/CGR/CFIO/CFFO/ACF FO | 0        | 590,515.00           | 590,515.00           |
| 12 | 3         | 3         | PFS                      | 0        | 3,754,746.00         | 3,754,746.00         |
| 8  | 11        | 11        | HFS/HAS/SFR              | 0        | 8,214,283.00         | 8,214,283.00         |
| 13 | 1         | 1         | ACFS                     | 0        | 1,376,918.00         | 1,376,918.00         |
|    | <b>19</b> | <b>19</b> |                          | <b>0</b> | <b>18,467,527.00</b> | <b>18,467,527.00</b> |

**PLANNING, RESEARCH AND STATISTICS**

|    |                   |                   |           |                 |                              |                              |
|----|-------------------|-------------------|-----------|-----------------|------------------------------|------------------------------|
| 12 | 1                 | 1                 | ACE       | 0               | 1,251,582.00                 | 1,251,582.00                 |
| 15 | 1                 | 1                 | DEP.DIR.  | 0               | 2,233,267.00                 | 2,233,267.00                 |
| 13 | 0                 | 0                 | CACE      | 0               | 0.00                         | 0.00                         |
| 16 | 0                 | 0                 | DPRS      | 0               | 0.00                         | 0.00                         |
| 14 | 0                 | 0                 | ASST.DIR. | 0               | 0.00                         | 0.00                         |
| 9  | 0                 | 2                 | SSCO      | 0               | 0.00                         | 1,756,060.00                 |
|    | <b>2</b>          | <b>4</b>          |           | <b>0</b>        | <b>3,484,849.00</b>          | <b>5,240,909.00</b>          |
|    | <b><u>146</u></b> | <b><u>158</u></b> |           | <b><u>0</u></b> | <b><u>207,256,863.00</u></b> | <b><u>214,917,270.00</u></b> |



**053500100100**  
**MINISTRY OF ENVIRONMENT**

**OVERHEAD COST**

| <b>SUBHEAD</b> | <b>DETAILS OF EXPENDITURE</b>                       | <b>APPROVED<br/>ESTIMATE<br/>2018</b> | <b>ACTUAL<br/>EXPENDITURE<br/>JAN - DEC<br/>2018</b> | <b>APPROVED<br/>ESTIMATE<br/>2019</b> |
|----------------|---|---------------------------------------|--|---------------------------------------|
| 22020101       | Local Travel and Transport: Training                | 3,500,000.00                          | 0.00   | 1,000,000.00                          |
| 22020102       | Local Travel and Transport: Others                  | 1,580,000.00                          | 279,000.00   | 1,500,000.00                          |
| 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       | Office Stationeries/Computer Consumables            | 1,200,000.00                          | 165,500.00   | 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       | Printing of Non-Security Documents                  | 100,000.00                            | 43,000.00  | 100,000.00                            |
| 22020317       | Lapidary Consumables                                | 400,000.00                            | 0.00   | 0.00                                  |
| 22020401       | Maintenance of Motor Vehicle/Transport Equipment    | 5,000,000.00                          | 74,900.00  | 3,000,000.00                          |
| 22020402       | Maintenance of Office Furniture                     | 1,200,000.00                          | 0.00   | 1,200,000.00                          |
| 22020403       | Maintenance of Office Building/Residential Quarters | 500,000.00                            | 0.00   | 500,000.00                            |
| 22020406       | Other Maintenance Services                          | 2,000,000.00                          | 136,100.00   | 1,000,000.00                          |
| 22020501       | Local Training/Workshops and Seminars               | 1,700,000.00                          | 0.00   | 1,700,000.00                          |
| 22020503       | Annual Conferences                                  | 1,500,000.00                          | 1,000,000.00   | 1,500,000.00                          |
| 22020801       | Motor Vehicle Fuel Cost                             | 5,000,000.00                          | 329,500.00   | 3,000,000.00                          |
| 22021001       | Refreshment and Meals/Committee Expenses            | 2,000,000.00                          | 31,000.00  | 2,000,000.00                          |
| 22021003       | Press Affairs/Publicity and Advertisement           | 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 Gifts/Allied Matters      | 500,000.00                            | 0.00   | 500,000.00                            |
| 22021021       | Special Days/Celebrations and Awards Festivals      | 5,000,000.00                          | 1,195,000.00   | 5,000,000.00                          |
| 22021022       | General Programmes                                  | 3,000,000.00                          | 0.00   | 3,000,000.00                          |
| 22021041       | General Allowance                                   | 240,000,000.00                        | 239,059,200.00                                       | 240,000,000.00                        |
|                |   | <b><u>277,930,000.00</u></b>          | <b><u>242,313,200.00</u></b>                         | <b><u>269,950,000.00</u></b>          |

# MINISTRY OF ENVIRONMENT

## SUMMARY OF RECURRENT EXPENDITURE

| SUBHEAD  | DETAIL OF EXPENDITURE       | APPROVED ESTIMATE 2019 |
|----------|-----------------------------|------------------------|
| 21010103 | BASIC SALARY                | 157,042,451.00         |
| 21011001 | RENT                        | 10,493,700.00          |
| 21011002 | TRANSPORT                   | 4,967,544.00           |
| 21011003 | MEAL                        | 1,370,796.00           |
| 21011004 | UTILITY                     | 2,569,320.00           |
| 21011010 | FURNITURE                   | 6,510,876.00           |
| 21011009 | LEAVE GRANT                 | 1,712,925.00           |
| 21011015 | DOMESTIC                    | 833,040.00             |
| 21010000 | TOTAL PERSONNEL COST        | 185,500,652.00         |
| 22010000 | TOTAL OVERHEAD COST         | 269,950,000.00         |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 484,867,270.00         |

**ACCOUNTING OFFICER**

**THE PERMANENT SECRETARY,  
MINISTRY OF ENVIRONMENT**

**053500200100**

## MINISTRY OF MINERAL DEVELOPMENT

### DETAILS OF PERSONNEL COST

| GRADE<br>LEVEL                                       | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                                | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|--|------------------------------|------------------------------|-------------------------------------|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b>                                |                              |                              |                                     |                               |                              |                              |
| 3  | 0                            | 0                            | CLEANER                             | 0                             | 0                            | 0.00                         |
| 4  | 0                            | 3                            | SECURITY                            | 3                             | 0                            | 963,183.00                   |
| 7  | 0                            | 4                            | DRIVER                              | 4                             | 0                            | 2,362,060.00                 |
|  | <b>0</b>                     | <b>7</b>                     |                                     | <b>7</b>                      | <b>0.00</b>                  | <b>3,325,243.00</b>          |
| <b>EXPLORATION AND GEMOLOGICAL SERVICES</b>          |                              |                              |                                     |                               |                              |                              |
| 8  | 0                            | 4                            | GEOLOGIST/GEMOLOGIST/LAB TECHNICIAN |                               | 0                            | 2,987,012.00                 |
| 9  | 0                            | 2                            | GEOLOGIST                           | 0                             | 0                            | 1,756,060.00                 |
| 4  | 0                            | 2                            | LAPIDORY ASSIST.                    | 0                             | 0                            | 642,122.00                   |
| 10   | 0                            | 1                            | SNR GEOLOGIST                       | 0                             | 0                            | 1,015,086.00                 |
| 6  | 0                            | 3                            | LAB TECHNICIAN/LAPIDORY             | 0                             | 0                            | 1,277,943.00                 |
|  | <b>0</b>                     | <b>12</b>                    |                                     | <b>0</b>                      | <b>0.00</b>                  | <b>7,678,223.00</b>          |
| <b>MINERAL EXPLORATION AND GEMNOLOGICAL SERVICES</b> |                              |                              |                                     |                               |                              |                              |
| 9  | 0                            | 0                            | @                                   | 0                             | 0                            | 0.00                         |
| 14   | 0                            | 1                            | DDMEX                               | 1                             | 0                            | 1,510,355.00                 |
| 10   | 1                            | 1                            | SG                                  | 1                             | 1015086                      | 1,015,086.00                 |
| 12   | 0                            | 0                            | PG                                  | 0                             | 0                            | 0.00                         |
| 16   | 1                            | 1                            | DIRECTOR                            | 1                             | 2837509                      | 2,837,509.00                 |
|  | <b>2</b>                     | <b>3</b>                     |                                     | <b>3</b>                      | <b>3,852,595.00</b>          | <b>5,362,950.00</b>          |
| <b>MINERAL INVESTMENT</b>                            |                              |                              |                                     |                               |                              |                              |
| 15   | 0                            | 0                            | DDMI                                | 0                             | 0                            | 0.00                         |

|                             |                 |                              |                  |                             |                             |
|-----------------------------|-----------------|------------------------------|------------------|-----------------------------|-----------------------------|
| 6                           | 0               | 3 FOOD TECHNOLOGIST          | 0                | 0                           | 1,277,943.00                |
| 16                          | 1               | 1 DIRECTOR                   | 1                | 2837509                     | 2,837,509.00                |
| 12                          | 1               | 1 PMI                        | 1                | 1251582                     | 1,251,582.00                |
| 8                           | 0               | 2 MINING ENGINEER            | 0                | 0                           | 1,493,506.00                |
| 2                           | 0               | 8 MESSENGER/CLEANER/GARDENER | 0                | 0                           | 2,279,288.00                |
| 13                          | 0               | 0 PMII                       | 0                | 0                           | 0.00                        |
| 3                           | 0               | 5 DRIVER/SECURITY            | 0                | 0                           | 1,494,295.00                |
| 14                          | 1               | 2 PF TECH                    | 2                | 1510355                     | 3,020,710.00                |
| 4                           | 0               | 6 FIELD ASSIST/CLERICAL OFF  | 0                | 0                           | 1,926,366.00                |
|                             | <b>3</b>        | <b>28</b>                    | <b>4</b>         | <b>5,599,446.00</b>         | <b>15,581,199.00</b>        |
| <b>MINERAL SURVEILLANCE</b> |                 |                              |                  |                             |                             |
| 12                          | 0               | 0 PG                         | 0                | 0                           | 0.00                        |
| 14                          | 1               | 0 ADMS                       | 0                | 1510355                     | 0.00                        |
| 16                          | 1               | 1 DIRECTOR                   | 1                | 2837509                     | 2,837,509.00                |
| 6                           | 0               | 0 @                          | 0                | 0                           | 0.00                        |
| 9                           | 0               | 0 @                          | 0                | 0                           | 0.00                        |
| 15                          | 1               | 1 DDMS                       | 1                | 2233267                     | 2,233,267.00                |
|                             | <b>3</b>        | <b>2</b>                     | <b>2</b>         | <b>6,581,131.00</b>         | <b>5,070,776.00</b>         |
|                             | <b><u>8</u></b> | <b><u>52</u></b>             | <b><u>16</u></b> | <b><u>16,033,172.00</u></b> | <b><u>37,018,391.00</u></b> |

## MINISTRY OF MINERAL DEVELOPMENT

## OVERHEAD COST

| SUBHEAD  | DETAILS OF EXPENDITURE                              | APPROVED           | ACTUAL             | APPROVED                    |
|----------|---|--------------------|--------------------|-----------------------------|
|          |   | ESTIMATE           | EXPENDITURE        | ESTIMATE                    |
|          |   | 2018               | JAN - DEC          | 2019                        |
|          |   |                    | 2018               |                             |
| 22020101 | Local Travel and Transport: Training                | 0.00               | 0.00               | 1,500,000.00                |
| 22020102 | Local Travel and Transport: Others                  | 0.00               | 0.00               | 2,000,000.00                |
| 22020201 | Electricity Charges                                 | 0.00               | 0.00               | 200,000.00                  |
| 22020202 | Telephone Charges                                   | 0.00               | 0.00               | 254,000.00                  |
| 22020203 | Internet Access Charges                             | 0.00               | 0.00               | 146,000.00                  |
| 22020301 | Office Stationeries/Computer Consumables            | 0.00               | 0.00               | 1,200,000.00                |
| 22020302 | Books   | 0.00               | 0.00               | 300,000.00                  |
| 22020303 | Newspapers  | 0.00               | 0.00               | 200,000.00                  |
| 22020304 | Magazines and Periodicals                           | 0.00               | 0.00               | 300,000.00                  |
| 22020305 | Printing of Non-Security Documents                  | 0.00               | 0.00               | 100,000.00                  |
| 22020317 | Lapidary Consumables                                | 0.00               | 0.00               | 400,000.00                  |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment    | 0.00               | 0.00               | 2,500,000.00                |
| 22020402 | Maintenance of Office Furniture                     | 0.00               | 0.00               | 1,200,000.00                |
| 22020403 | Maintenance of Office Building/Residential Quarters | 0.00               | 0.00               | 500,000.00                  |
| 22020406 | Other Maintenance Services                          | 0.00               | 0.00               | 1,000,000.00                |
| 22020501 | Local Training/Workshops and Seminars               | 0.00               | 0.00               | 2,000,000.00                |
| 22020503 | Annual Conferences                                  | 0.00               | 0.00               | 2,000,000.00                |
| 22020801 | Motor Vehicle Fuel Cost                             | 0.00               | 0.00               | 2,500,000.00                |
| 22021001 | Refreshment and Meals/Committee Expenses            | 0.00               | 0.00               | 2,000,000.00                |
| 22021003 | Press Affairs/Publicity and Advertisement           | 0.00               | 0.00               | 1,650,000.00                |
| 22021004 | Medical Expenses and HIV/AIDS Control               | 0.00               | 0.00               | 400,000.00                  |
| 22021006 | Postages and Courier Service                        | 0.00               | 0.00               | 300,000.00                  |
| 22021007 | Welfare Packages/Protocol Gifts/Allied Matters      | 0.00               | 0.00               | 500,000.00                  |
| 22021021 | Special Days/Celebrations and Awards Festivals      | 0.00               | 0.00               | 5,000,000.00                |
| 22021022 | General Programmes                                  | 0.00               | 0.00               | 2,000,000.00                |
|          |   | <b><u>0.00</u></b> | <b><u>0.00</u></b> | <b><u>30,150,000.00</u></b> |

# MINISTRY OF MINERAL DEVELOPMENT

## SUMMARY OF RECURRENT EXPENDITURE

| SUBHEAD  | DETAIL OF EXPENDITURE       | APPROVED ESTIMATE 2019 |
|----------|-----------------------------|------------------------|
| 21010103 | BASIC SALARY                | 13,918,452.00          |
| 21011001 | RENT                        | 8,318,076.00           |
| 21011002 | TRANSPORT                   | 4,036,416.00           |
| 21011003 | MEAL                        | 1,633,560.00           |
| 21011004 | UTILITY                     | 2,087,772.00           |
| 21011010 | FURNITURE                   | 3,689,088.00           |
| 21011009 | LEAVE GRANT                 | 1,391,843.00           |
| 21011015 | DOMESTIC                    | 1,943,184.00           |
| 21010000 | TOTAL PERSONNEL COST        | 37,018,391.00          |
| 22010000 | TOTAL OVERHEAD COST         | 30,150,000.00          |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 67,168,391.00          |

**ACCOUNTING OFFICER**

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

**053500300100**

## PLATEAU STATE MINERAL DEVELOPMENT COMPANY DETAILS OF PERSONNEL COST

| GRADE<br>LEVEL        | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019<br>RANK | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|-----------------------|------------------------------|--------------------------------------|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b> |                              |                                      |                               |                              |                              |
| 6                     | 0                            | 3 AEO                                | 0                             | 0.00                         | 1,277,943.00                 |
| 8                     | 0                            | 2 GEOLOGIST/M.ENGINEER               | 0                             | 0.00                         | 1,493,506.00                 |
| 2                     | 0                            | 3 CLEANER/MESS.                      | 0                             | 0.00                         | 854,733.00                   |
| 3                     | 0                            | 1 DRIVER                             | 0                             | 0.00                         | 298,859.00                   |
| 4                     | 0                            | 0 CO                                 | 0                             | 0.00                         | 0.00                         |
|                       | <b>0</b>                     | <b>9</b>                             | <b>0</b>                      | <b>0.00</b>                  | <b>3,925,041.00</b>          |
|                       | <b><u>0</u></b>              | <b><u>9</u></b>                      | <b><u>0</u></b>               | <b><u>0.00</u></b>           | <b><u>3,925,041.00</u></b>   |

**OVERHEAD COST**

| SUBHEAD | DETAILS OF EXPENDITURE | APPROVED<br>ESTIMATE<br>2018 | ACTUAL<br>EXPENDITURE<br>JAN - DEC<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|---------|------------------------|------------------------------|--|------------------------------|
|---------|------------------------|------------------------------|--|------------------------------|

**MINISTRY OF MINREAL DEVELOPMENT COMPANY****SUMMARY OF RECURRENT EXPENDITURE**

| <u>SUBHEAD</u> | <u>DETAIL OF EXPENDITURE</u> | <u>APPROVED ESTIMATE 2019</u> |
|----------------|------------------------------|-------------------------------|
| 21010103       | BASIC SALARY                 | 1,732,284.00                  |
| 21011001       | RENT                         | 923,604.00                    |
| 21011002       | TRANSPORT                    | 502,368.00                    |
| 21011003       | MEAL                         | 103,920.00                    |
| 21011004       | UTILITY                      | 259,860.00                    |
| 21011010       | FURNITURE                    | 229,776.00                    |
| 21011009       | LEAVE GRANT                  | 173,229.00                    |
| 21010000       | TOTAL PERSONNEL COST         | 3,925,041.00                  |
| 22010000       | TOTAL OVERHEAD COST          |                               |
| 20000000       | TOTAL RECURRENT EXPENDITURE  | 3,925,041.00                  |

**ACCOUNTING OFFICER**

**THE GENERAL MANAGER,  
MINISTRY OF MINREAL DEVELOPMENT COMPANY**

**053501600100**

**PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY  
DETAILS OF PERSONNEL COST**

| GRADE<br>LEVEL              | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 |                   | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|-----------------------------|------------------------------|------------------------------|-------------------|-------------------------------|------------------------------|------------------------------|
| <b>ENVIRONMENTAL HEALTH</b> |                              |                              |                   |                               |                              |                              |
| 5                           | 0                            | 20                           | ENV. HEALTH ASST. | 0                             | 0.00                         | 11,326,240.00                |
| 8                           | 0                            | 10                           | ENV. HEALTH OFF.  | 0                             | 0.00                         | 15,502,520.00                |
| 8                           | <b>0</b>                     | <b>30</b>                    |                   | <b>0</b>                      | <b>0.00</b>                  | <b>26,828,760.00</b>         |
|                             | <b><u>0</u></b>              | <b><u>30</u></b>             |                   | <b><u>0</u></b>               | <b><u>0.00</u></b>           | <b><u>26,828,760.00</u></b>  |

**PLATEAU STATE ENVIRONMENTAL PROTECTION AND  
SANITATION AGENCY  
OVERHEAD COST**

|                |  | <b>APPROVED<br/>ESTIMATE<br/>2018</b> | <b>ACTUAL<br/>EXPENDITURE<br/>JAN - DEC<br/>2018</b> | <b>APPROVED<br/>ESTIMATE<br/>2019</b> |
|----------------|--|---------------------------------------|--|---------------------------------------|
| <b>SUBHEAD</b> | <b>DETAILS OF EXPENDITURE</b>                            |                                       |  |                                       |
| 22020101       | Local Travel and Transport: Training                     | 500,000.00                            | 0.00   | 500,000.00                            |
| 22020102       | Local Travel and Transport: Others                       | 100,000.00                            | 0.00   | 100,000.00                            |
| 22020201       | Electricity Charges                                      | 200,000.00                            | 0.00   | 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       | Office Stationeries/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       | Printing of Non-Security Documents                       | 100,000.00                            | 0.00   | 100,000.00                            |
| 22020306       | Printing 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                             | 5,000,000.00                          | 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         | 25,000,000.00                         | 0.00   | 20,000,000.00                         |
| 22020402       | Maintenance of Office Furniture                          | 200,000.00                            | 0.00   | 200,000.00                            |
| 22020404       | Maintenance of Office/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       | Sanitation and Fumigation Services                       | 21,300,000.00                         | 10,649,500.00  | 21,300,000.00                         |
| 22020709       | Consultancy Services (Others)                            | 300,000.00                            | 0.00   | 300,000.00                            |
| 22020801       | Motor Vehicle Fuel Cost                                  | 20,000,000.00                         | 0.00   | 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/Committee Expenses                 | 200,000.00                            | 0.00   | 200,000.00                            |
| 22021002       | Honorarium & Sitting Allowance/FAAC Annual Contributions | 300,000.00                            | 0.00   | 300,000.00                            |
| 22021003       | Press Affairs/Publicity and Advertisement                | 300,000.00                            | 0.00   | 500,000.00                            |
| 22021022       | General Programmes                                       | 500,000.00                            | 0.00   | 500,000.00                            |
| 22021021       | Special Days/Celebrations and Awards Festivals           | 2,000,000.00                          | 0.00   | 1,500,000.00                          |
|                |  | <b><u>80,000,000.00</u></b>           | <b><u>10,649,500.00</u></b>                          | <b><u>74,700,000.00</u></b>           |

# PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY

## SUMMARY OF RECURRENT EXPENDITURE

| SUBHEAD  | DETAIL OF EXPENDITURE       | APPROVED ESTIMATE 2019 |
|----------|-----------------------------|------------------------|
| 21010103 | BASIC SALARY                | 22,057,310.00          |
| 21011028 | HARZARD                     | 360,000.00             |
| 21011021 | SHIFT/CALL                  | 4,411,450.00           |
| 21010000 | TOTAL PERSONNEL COST        | 26,828,760.00          |
| 22010000 | TOTAL OVERHEAD COST         | 74,700,000.00          |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 101,528,760.00         |

### ACCOUNTING OFFICER

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

**053505600100**

## PLATEAU STATE AFFORESTATION PROGRAMME

### OVERHEAD COST

| SUBHEAD  | DETAILS OF EXPENDITURE                              | APPROVED<br>ESTIMATE<br>2018 | ACTUAL<br>EXPENDITURE<br>JAN - DEC<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|----------|---|------------------------------|--|------------------------------|
| 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 | Office Stationeries/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 Office Furniture                     | 200,000.00                   | 0.00                                       | 200,000.00                   |
| 22020403 | Maintenance of Office Building/Residential Quarters | 400,000.00                   | 0.00                                       | 400,000.00                   |
| 22020404 | Maintenance of Office/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 Advertisement           | 150,000.00                   | 0.00                                       | 150,000.00                   |
| 22021007 | Welfare Packages/Protocol Gifts/Allied Matters      | 150,000.00                   | 0.00                                       | 150,000.00                   |
| 22021041 | General Allowance                                   | 5,000,000.00                 | 0.00                                       | 5,000,000.00                 |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment    | 0.00                         | 0.00                                       | 500,000.00                   |
| 22020801 | Motor Vehicle Fuel Cost                             | 0.00                         | 0.00                                       | 1,000,000.00                 |
|          |   | <b><u>10,000,000.00</u></b>  | <b><u>0.00</u></b>                         | <b><u>11,500,000.00</u></b>  |



# PLATEAU STATE AFFORESTATION PROGRAMME

## SUMMARY OF RECURRENT EXPENDITURE

| SUBHEAD  | DETAIL OF EXPENDITURE       | APPROVED ESTIMATE 2019 |
|----------|-----------------------------|------------------------|
| 21010103 | BASIC SALARY                | 0.00                   |
| 21010000 | TOTAL PERSONNEL COST        | 0.00                   |
| 22010000 | TOTAL OVERHEAD COST         | 11,500,000.00          |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 11,500,000.00          |

**ACCOUNTING OFFICER**

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

**055100100100**

**MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS**

### DETAILS OF PERSONNEL COST

| GRADE<br>LEVEL                           | APPROVED<br>NO STAFF<br>2018 | APPROVED<br>NO STAFF<br>2019 | RANK                        | ACTUAL NO<br>OF STAFF<br>2018 | APPROVED<br>ESTIMATE<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|--|------------------------------|------------------------------|-----------------------------|-------------------------------|------------------------------|------------------------------|
| <b>ADMINISTRATION</b>                    |                              |                              |                             |                               |                              |                              |
| 6  | 12                           | 7                            | AEO                         | 12                            | 5,111,772.00                 | 2,981,867.00                 |
| 7  | 6                            | 11                           | CCO                         | 11                            | 3,543,090.00                 | 6,495,665.00                 |
| 3  | 3                            | 0                            | TYPIST/CO/MESS./ GARD/GUARD | 0                             | 896,577.00                   | 0.00                         |
| 4  | 1                            | 2                            | C/WATCHMAN                  | 2                             | 321,061.00                   | 642,122.00                   |
| 5  | 1                            | 1                            | COI/OTHERS                  | 1                             | 351,401.00                   | 351,401.00                   |
|  | <b>23</b>                    | <b>21</b>                    |                             | <b>26</b>                     | <b>10,223,901.00</b>         | <b>10,471,055.00</b>         |
| <b>CHIEFTANCY</b>                        |                              |                              |                             |                               |                              |                              |
| 16                                       | 1                            | 1                            | DIR. CA                     | 1                             | 2,837,509.00                 | 2,837,509.00                 |
| 14                                       | 0                            | 0                            | ASST.DIR. CA                | 0                             | 0.00                         | 0.00                         |
| 15                                       | 0                            | 0                            | DEP.DIR. CA                 | 0                             | 0.00                         | 0.00                         |
|  | <b>1</b>                     | <b>1</b>                     |                             | <b>1</b>                      | <b>2,837,509.00</b>          | <b>2,837,509.00</b>          |
| <b>INSPECTORATE</b>                      |                              |                              |                             |                               |                              |                              |
| 12                                       | 2                            | 1                            | PLGI                        | 1                             | 2,503,164.00                 | 1,251,582.00                 |
| 16                                       | 3                            | 2                            | DLGI                        | 2                             | 8,512,527.00                 | 5,675,018.00                 |
| 7  | 0                            | 2                            | PLGO                        | 2                             | 0.00                         | 1,181,030.00                 |
| 13                                       | 3                            | 3                            | ACLG                        | 3                             | 4,130,754.00                 | 4,130,754.00                 |
| 8  | 1                            | 1                            | SLGI                        | 1                             | 751,802.00                   | 751,802.00                   |
| 14                                       | 5                            | 4                            | CLGI                        | 4                             | 7,551,775.00                 | 6,041,420.00                 |
| 10                                       | 0                            | 0                            | PLGIO II                    | 0                             | 0.00                         | 0.00                         |
| 15                                       | 0                            | 0                            | DDLGI                       | 0                             | 0.00                         | 0.00                         |
|  | <b>14</b>                    | <b>13</b>                    |                             | <b>13</b>                     | <b>23,450,022.00</b>         | <b>19,031,606.00</b>         |
| <b>PLANNING, RESEARCH AND STATISTICS</b> |                              |                              |                             |                               |                              |                              |
| 16                                       | 1                            | 1                            | DIRECTOR                    | 1                             | 2,837,509.00                 | 2,837,509.00                 |
|  | <b>1</b>                     | <b>1</b>                     |                             | <b>1</b>                      | <b>2,837,509.00</b>          | <b>2,837,509.00</b>          |
|  | <b><u>39</u></b>             | <b><u>36</u></b>             |                             | <b><u>41</u></b>              | <b><u>39,348,941.00</u></b>  | <b><u>35,177,679.00</u></b>  |

## MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTANCY AFFAIRS

## OVERHEAD COST

| SUBHEAD  | DETAILS OF EXPENDITURE                                   | APPROVED<br>ESTIMATE<br>2018 | ACTUAL<br>EXPENDITURE<br>JAN - DEC<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|----------|--|------------------------------|--|------------------------------|
| 22020102 | Local Travel and Transport: Others                       | 11,612,491.00                | 0.00                                       | 500,000.00                   |
| 22020201 | Electricity Charges                                      | 8,500,000.00                 | 0.00                                       | 154,000.00                   |
| 22020202 | Telephone Charges  | 1,500,000.00                 | 0.00                                       | 154,000.00                   |
| 22020301 | Office Stationeries/Computer Consumables                 | 17,000,000.00                | 0.00                                       | 200,000.00                   |
| 22020302 | Books  | 500,000.00                   | 0.00                                       | 150,000.00                   |
| 22020303 | Newspapers   | 800,000.00                   | 0.00                                       | 56,000.00                    |
| 22020305 | Printing of Non-Security Documents                       | 2,500,000.00                 | 0.00                                       | 275,000.00                   |
| 22020307 | Drugs/Equipment/Laboratory Reagents/Medical Supplies     | 12,000,000.00                | 0.00                                       | 462,000.00                   |
| 22020401 | Maintenance of Motor Vehicle/Transport Equipment         | 20,000,000.00                | 0.00                                       | 462,000.00                   |
| 22020404 | Maintenance of Office/IT Equipments                      | 4,500,000.00                 | 0.00                                       | 314,000.00                   |
| 22020501 | Local Training/Workshops and Seminars                    | 17,000,000.00                | 0.00                                       | 419,000.00                   |
| 22020703 | Legal Services   | 9,500,000.00                 | 0.00                                       | 1,200,000.00                 |
| 22020709 | Consultancy Services (Others)                            | 6,000,000.00                 | 0.00                                       | 1,500,000.00                 |
| 22020711 | Planning Research and Statistics                         | 8,500,000.00                 | 0.00                                       | 300,000.00                   |
| 22021001 | Refreshment and Meals/Committee Expenses                 | 2,000,000.00                 | 0.00                                       | 462,000.00                   |
| 22021002 | Honorarium & Sitting Allowance/FAAC Annual Contributions | 8,000,000.00                 | 0.00                                       | 200,000.00                   |
| 22021004 | Medical Expenses and HIV/AIDS Control                    | 16,000,000.00                | 0.00                                       | 308,000.00                   |
| 22021008 | Subscription to Professional Bodies                      | 20,000,000.00                | 0.00                                       | 50,000.00                    |
| 22021019 | Medical Expenses-International                           | 0.00                         | 0.00                                       | 0.00                         |
| 22021022 | General Programmes                                       | 11,000,000.00                | 0.00                                       | 2,000,000.00                 |
| 22020101 | Local Travel and Transport: Training                     | 800,000.00                   | 0.00                                       | 270,000.00                   |
|          |  | <b><u>177,712,491.00</u></b> | <b><u>0.00</u></b>                         | <b><u>9,436,000.00</u></b>   |

## MINISTRY OF LOCAL GOVERNMENT AND CHIEFTANCY AFFAIRS

## SUMMARY OF RECURRENT EXPENDITURE

| SUBHEAD  | DETAIL OF EXPENDITURE       | APPROVED ESTIMATE 2019 |
|----------|-----------------------------|------------------------|
| 21010103 | BASIC SALARY                | 12,514,524.00          |
| 21011001 | RENT                        | 7,767,636.00           |
| 21011002 | TRANSPORT                   | 3,629,292.00           |
| 21011003 | MEAL                        | 1,663,176.00           |
| 21011004 | UTILITY                     | 1,877,232.00           |
| 21011010 | FURNITURE                   | 4,248,648.00           |
| 21011009 | LEAVE GRANT                 | 1,256,499.00           |
| 21011015 | DOMESTIC                    | 2,220,672.00           |
| 21010000 | TOTAL PERSONNEL COST        | 35,177,679.00          |
| 22010000 | TOTAL OVERHEAD COST         | 9,436,000.00           |
| 20000000 | TOTAL RECURRENT EXPENDITURE | 44,613,679.00          |

ACCOUNTING OFFICER

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

## SUMMARY OF CAPITAL EXPENDITURE 2018

| ADMIN CODE   | AGENCY  | APPROVED<br>ESTIMATE<br>2018 | ACTUAL<br>JAN-DEC<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|--------------|---|------------------------------|---------------------------|------------------------------|
| 011100100100 | OFFICE OF THE EXECUTIVE GOVERNOR                          | 670,000,000.00               | 0.00                      | 640,000,000.00               |
| 011100100200 | OFFICE OF THE DEPUTY GOVERNOR                             | 50,000,000.00                | 0.00                      | 49,300,000.00                |
| 011100300100 | PLATEAU STATE BOUNDARY COMMISSION                         | 22,000,000.00                | 2,000,000.00              | 33,200,000.00                |
| 011100800100 | PLATEAU STATE EMERGENCY RELIEF AND<br>MANAGEMENT AGENCY   | 245,200,000.00               | 96,582,000.00             | 495,200,000.00               |
| 011101300100 | OFFICE OF THE SECRETARY TO THE<br>GOVERNMENT OF THE STATE | 3,025,000,000.00             | 619,000,000.00            | 2,765,000,000.00             |
| 011103200100 | PLATEAU STATE MICROFINANCE<br>DEVELOPMENT AGENCY          | 1,021,000,000.00             | 29,100,000.00             | 498,100,000.00               |
| 011103300100 | PLATEAU STATE AIDS CONTROL AGENCY                         | 239,050,000.00               | 0.00                      | 39,050,000.00                |
| 011103500100 | PLATEAU STATE PENSION BOARD                               | 25,500,000.00                | 0.00                      | 35,500,000.00                |
| 011103500200 | PLATEAU STATE LOCAL GOVERNMENT STAFF<br>PENSION BOARD     | 27,300,000.00                | 0.00                      | 27,300,000.00                |
| 011103700100 | PLATEAU STATE MUSLIM PILGRIMS WELFARE<br>BOARD            | 123,000,000.00               | 0.00                      | 199,000,000.00               |
| 011103800100 | PLATEAU STATE CHRISTIAN PILGRIMS WELFARE<br>BOARD         | 51,450,000.00                | 0.00                      | 51,450,000.00                |
| 011108400100 | PLATEAU STATE OPERATION RAINBOW                           | 397,800,000.00               | 7,558,000.00              | 247,800,000.00               |
| 011108500100 | PLATEAU STATE PEACE BUILDING AGENCY                       | 52,950,000.00                | 0.00                      | 51,850,000.00                |
| 011108600100 | PLATEAU STATE COMMUNITY AND SOCIAL<br>DEVELOPMENT AGENCY  | 350,000,000.00               | 0.00                      | 400,000,000.00               |
| 011200300100 | PLATEAU STATE HOUSE OF ASSEMBLY<br>COMMISSION             | 32,500,000.00                | 0.00                      | 298,220,000.00               |
| 011201400100 | PLATEAU STATE HOUSE OF ASSEMBLY                           | 494,484,000.00               | 0.00                      | 1,903,480,000.00             |
| 012300100100 | MINISTRY OF INFORMATION AND<br>COMMUNICATION              | 60,850,000.00                | 0.00                      | 55,850,000.00                |
| 012300300100 | PLATEAU RADIO TELEVISION CORPORATION                      | 636,906,138.00               | 18,940,000.00             | 764,244,000.00               |
| 012301300100 | PLATEAU STATE PRINTING PRESS                              | 258,819,517.00               | 0.00                      | 212,800,000.00               |
| 012305500100 | PLATEAU STATE PUBLISHING CORPORATION                      | 375,900,000.00               | 6,516,760.00              | 370,900,000.00               |
| 012400700100 | PLATEAU STATE FIRE SERVICE DIRECTORATE                    | 550,577,320.00               | 0.00                      | 550,577,400.00               |
| 012500100100 | OFFICE OF THE HEAD OF CIVIL SERVICE                       | 489,450,000.00               | 50,000,000.00             | 390,450,000.00               |
| 014000100100 | PLATEAU STATE AUDIT DEPARTMENT                            | 26,024,500.00                | 0.00                      | 26,024,500.00                |

|  |                   |                  |                   |
|--|-------------------|------------------|-------------------|
| 014000200100 PLATEAU STATE LOCAL GOVERNMENT AUDIT                      | 21,250,000.00     | 0.00             | 21,250,000.00     |
| 014700100100 PLATEAU STATE CIVIL SERVICE COMMISSION                    | 57,500,000.00     | 4,000,000.00     | 57,500,000.00     |
| 014700200100 PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION         | 14,725,000.00     | 0.00             | 14,725,000.00     |
| 014800100100 PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION            | 4,552,378,000.00  | 2,843,750,000.00 | 1,353,000,000.00  |
| 021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT             | 2,850,700,000.00  | 639,010,690.00   | 1,545,700,000.00  |
| 021500400100 PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY | 166,750,000.00    | 0.00             | 166,750,000.00    |
| 021502100100 COLLEGE OF AGRICULTURE, GARKAWA                           | 453,000,000.00    | 0.00             | 474,700,000.00    |
| 021510200100 PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME          | 545,183,000.00    | 235,000,000.00   | 487,700,000.00    |
| 021600100100 MINISTRY OF COMMERCE AND INDUSTRIES                       | 1,778,250,000.00  | 0.00             | 1,847,750,000.00  |
| 021600200100 JOS MAIN MARKET AUTHORITY                                 | 61,875,000.00     | 0.00             | 62,875,000.00     |
| 022000100100 MINISTRY OF FINANCE                                       | 38,600,000.00     | 0.00             | 239,600,000.00    |
| 022000200100 PLATEAU STATE DEBT MANAGEMENT DEPARTMENT                  | 21,200,000.00     | 0.00             | 21,850,000.00     |
| 022000600100 PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT                | 33,000,000.00     | 0.00             | 70,800,000.00     |
| 022000700100 OFFICE OF THE ACCOUNTANT-GENERAL                          | 307,000,000.00    | 58,403,680.00    | 382,700,000.00    |
| 022000800100 PLATEAU STATE INTERNAL REVENUE SERVICES                   | 228,600,000.00    | 71,121,172.68    | 210,250,000.00    |
| 023400100100 MINISTRY OF WORKS   | 17,690,000,000.00 | 5,161,216,161.38 | 15,650,000,000.00 |
| 023400200100 MINISTRY OF WORKS (ENGINEERING)                           | 364,000,000.00    | 0.00             | 398,000,000.00    |
| 023400300100 MINISTRY OF TRANSPORT                                     | 328,000,000.00    | 0.00             | 213,000,000.00    |
| 023400400100 PLATEAU STATE ROAD MAINTENANCE AGENCY                     | 451,700,000.00    | 139,352,214.00   | 656,700,000.00    |
| 023600100100 MINISTRY OF TOURISM, CULTURE AND HOSPITALITY              | 192,900,000.00    | 0.00             | 177,900,000.00    |
| 023600200100 PLATEAU STATE TOURISM CORPORATION                         | 162,000,000.00    | 0.00             | 160,000,000.00    |
| 023800100100 MINISTRY OF BUDGET AND ECONOMIC PLANNING                  | 3,584,238,364.00  | 528,309,153.25   | 1,383,718,364.00  |
| 023800400100 PLATEAU STATE BUREAU OF STATISTICS                        | 94,600,000.00     | 0.00             | 694,600,000.00    |
| 025200100100 MINISTRY OF WATER RESOURCES AND ENERGY(WATER)             | 1,073,400,000.00  | 0.00             | 2,571,600,000.00  |
| 025200200100 MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)            | 498,600,000.00    | 0.00             | 1,002,950,000.00  |
| 025210200100 PLATEAU STATE WATER BOARD                                 | 1,526,000,000.00  | 9,400,000.00     | 1,071,000,000.00  |

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| 025210300100 PLATEAU STATE RURAL WATER SUPPLY AND<br>SANITATION AGENCY | 482,100,000.00   | 0.00             | 488,568,000.00   |
| 025300100100 MINISTRY OF PHYSICAL PLANNING AND<br>URBAN DEVELOPMENT    | 2,671,800,000.00 | 1,059,592,335.50 | 3,397,000,000.00 |
| 025300200100 MINISTRY OF HOUSING                                       | 30,070,488.00    | 0.00             | 257,375,500.00   |
| 025305600100 JOS METROPOLITAN DEVELOPMENT BOARD                        | 510,000,000.00   | 0.00             | 506,500,000.00   |
| 026000100100 MINISTRY OF LANDS, SURVEY AND TOWN<br>PLANNING            | 852,650,000.00   | 181,648,700.00   | 1,065,650,000.00 |
| 031801100100 PLATEAU STATE JUDICIAL SERVICE<br>COMMISSION              | 21,100,000.00    | 0.00             | 51,350,000.00    |
| 032600100100 MINISTRY OF JUSTICE                                       | 125,550,000.00   | 0.00             | 132,800,000.00   |
| 032605100100 PLATEAU STATE HIGH COURT OF JUSTICE                       | 266,500,000.00   | 0.00             | 276,900,000.00   |
| 032605200100 PLATEAU STATE CUSTOMARY COURT OF<br>APPEAL                | 45,050,000.00    | 0.00             | 45,050,000.00    |
| 032605300100 PLATEAU STATE SHARIA COURT OF APPEAL                      | 46,250,000.00    | 0.00             | 46,000,000.00    |
| 032700100100 PLATEAU STATE DISABILITY RIGHTS<br>COMMISSION             | 517,500,000.00   | 18,000,000.00    | 480,000,000.00   |
| 051300100100 MINISTRY OF YOUTH AND SPORT<br>DEVELOPMENT(YOUTH)         | 544,000,000.00   | 45,000,000.00    | 539,000,000.00   |
| 051300200100 MINISTRY OF YOUTH AND SPORT<br>DEVELOPMENT(SPORT)         | 479,000,000.00   | 28,000,000.00    | 1,293,500,000.00 |
| 051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL<br>DEVELOPMENT       | 130,500,000.00   | 0.00             | 130,500,000.00   |
| 051700100100 MINISTRY OF EDUCATION (SECONDARY<br>EDUCATION)            | 1,954,708,000.00 | 79,818,512.07    | 2,406,140,000.00 |
| 051700300100 PLATEAU STATE UNIVERSAL BASIC EDUCATION                   | 2,074,400,000.00 | 1,000,000,000.00 | 2,614,400,000.00 |
| 051700800100 PLATEAU STATE LIBRARY BOARD                               | 47,452,358.00    | 0.00             | 40,600,000.00    |
| 051705400100 PLATEAU STATE TEACHERS SERVICE<br>COMMISSION              | 33,800,000.00    | 1,867,400.00     | 33,800,000.00    |
| 051706700100 PLATEAU STATE ADULT AND NON-FORMAL<br>EDUCATION AGENCY    | 89,750,000.00    | 0.00             | 89,750,000.00    |
| 051800100100 MINISTRY OF SCIENCE AND TECHNOLOGY                        | 182,000,000.00   | 0.00             | 222,000,000.00   |
| 051800200100 PLATEAU STATE INFORMATION AND<br>COMMUNICATION TECHNOLOGY | 70,000,000.00    | 0.00             | 70,000,000.00    |
| 051800300100 PLATEAU STATE RELEVANT TECHNOLOGY<br>BOARD                | 126,500,000.00   | 0.00             | 126,500,000.00   |
| 051800400100 PLATEAU STATE POLYTECHNIC, BARKIN LADI                    | 892,000,000.00   | 442,621,699.58   | 818,000,000.00   |
| 051800500100 COLLEGE OF EDUCATION, GINDIRI                             | 885,551,930.00   | 109,562,022.13   | 785,551,930.00   |
| 051800600100 PLATEAU STATE UNIVERSITY, BOKKOS                          | 5,541,048,258.00 | 89,376,000.00    | 4,816,950,000.00 |
| 051800700100 COLLEGE OF ART, SCIENCE AND REMEDIAL<br>STUDIES, KURGW    | 279,404,419.00   | 0.00             | 373,100,000.00   |

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| 051800800100 PLATEAU STATE SCHOLARSHIP BOARD                                 | 31,200,000.00                   | 0.00                            | 38,700,000.00                   |
| 051900100100 MINISTRY OF HIGHER EDUCATION                                    | 0.00                            | 0.00                            | 49,745,000.00                   |
| 052100100100 MINISTRY OF HEALTH  | 2,867,411,311.00                | 343,435,306.46                  | 3,316,000,000.00                |
| 052100300100 PLATEAU STATE PRIMARY HEALTH CARE<br>DEVELOPMENT AGENCY         | 673,392,000.00                  | 80,489,520.00                   | 638,392,000.00                  |
| 052110100100 PLATEAU STATE SPECIALIST HOSPITAL                               | 67,000,000.00                   | 0.00                            | 67,000,000.00                   |
| 052110200100 PLATEAU STATE HOSPITALS MANAGEMENT<br>BOARD                     | 31,000,000.00                   | 0.00                            | 31,000,000.00                   |
| 052110400100 COLLEGE OF NURSING AND MIDWIFERY, VOM                           | 189,200,000.00                  | 0.00                            | 287,500,000.00                  |
| 052110600100 COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN                          | 101,500,000.00                  | 0.00                            | 101,500,000.00                  |
| 052110600200 COLLEGE OF HEALTH TECHNOLOGY, ZAWAN                             | 183,500,000.00                  | 0.00                            | 183,500,000.00                  |
| 053500100100 MINISTRY OF ENVIRONMENT   | 411,597,927.00                  | 0.00                            | 395,864,600.00                  |
| 053500200100 MINISTRY OF MINERAL DEVELOPMENT                                 | 483,000,000.00                  | 0.00                            | 343,000,000.00                  |
| 053501600100 PLATEAU STATE ENVIRONMENTAL PROTECTION<br>AND SANITATION AGENCY | 109,500,000.00                  | 0.00                            | 139,500,000.00                  |
| 053505600100 PLATEAU STATE AFFORESTATION PROGRAMME                           | 29,080,000.00                   | 0.00                            | 27,100,000.00                   |
| 055100100100 MINISTRY FOR LOCAL GOVERNMENT AND<br>CHIEFTAINCY AFFAIRS        | 48,200,000.00                   | 0.00                            | 298,200,000.00                  |
|  | <b><u>70,445,477,530.00</u></b> | <b><u>13,998,671,327.05</u></b> | <b><u>68,065,901,294.00</u></b> |

## DETAILS OF CAPITAL EXPENDITURE 2018

| SUBHEAD             | PROJECT TITLE  | APPROVED<br>ESTIMATE<br>2018 | ACTUAL<br>JAN-DEC<br>2018 | APPROVED<br>ESTIMATE<br>2019 |
|---------------------|--|------------------------------|---------------------------|------------------------------|
| <b>011100100100</b> | <b>OFFICE OF THE EXECUTIVE GOVERNOR</b>  |                              |                           |                              |
| <b>23020000</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>                                      |                              |                           |                              |
| 23020130            | Building & Furnishing of Protocol Lodge at Int. Airport Hiepang                      | 50,000,000.00                | 0.00                      | 50,000,000.00                |
| 23020405            | Building of Staff Rest Room at 16 Unit Guests Houses                                 | 40,000,000.00                | 0.00                      | 40,000,000.00                |
| 23020407            | Construction of Fuel Dump  | 120,000,000.00               | 0.00                      | 120,000,000.00               |
| 23020583            | Construction of Simon Bako Lalong Guest House  | 180,000,000.00               | 0.00                      | 150,000,000.00               |
|                     | <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>                                | <b><u>390,000,000.00</u></b> | <b><u>0.00</u></b>        | <b><u>360,000,000.00</u></b> |
| <b>23010000</b>     | <b>PURCHASE OF FIXED ASSETS</b>  |                              |                           |                              |
| 23010147            | Acquisition of Office Equipment  | 40,000,000.00                | 0.00                      | 40,000,000.00                |
| 23010365            | Procurement of Editing 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   | 15,000,000.00                | 0.00                      | 15,000,000.00                |
| 23010570            | Procurement of Musical Instruments Govt. House Chapel                                | 22,000,000.00                | 0.00                      | 22,000,000.00                |
|                     | <b>TOTAL PURCHASE OF FIXED ASSETS</b>  | <b><u>150,000,000.00</u></b> | <b><u>0.00</u></b>        | <b><u>150,000,000.00</u></b> |
| <b>23030000</b>     | <b>REHABILITATION / REPAIRS</b>  |                              |                           |                              |
| 23030136            | Renovation of Green House  | 50,000,000.00                | 0.00                      | 50,000,000.00                |
| 23030156            | Renovation of Guest House No.I beside Dep. Governor's Resident, Rayfield             | 30,000,000.00                | 0.00                      | 30,000,000.00                |
| 23030184            | Renovation/Furnishing of 16 Unit G/House Phase II                                    | 50,000,000.00                | 0.00                      | 50,000,000.00                |
|                     | <b>TOTAL REHABILITATION / REPAIRS</b>  | <b><u>130,000,000.00</u></b> | <b><u>0.00</u></b>        | <b><u>130,000,000.00</u></b> |
| <b>TOTAL</b>        | <b>OFFICE OF THE EXECUTIVE GOVERNOR</b>  | <b><u>670,000,000.00</u></b> | <b><u>0.00</u></b>        | <b><u>640,000,000.00</u></b> |
| <b>011100100200</b> | <b>OFFICE OF THE DEPUTY GOVERNOR</b>   |                              |                           |                              |
| <b>23010000</b>     | <b>PURCHASE OF FIXED ASSETS</b>  |                              |                           |                              |
| 23010290            | Procurement of 20No Ordinary filling Cabinets, 4 Fire Proof and 3 iron safe cabinets | 5,700,000.00                 | 0.00                      | 5,000,000.00                 |
| 23010361            | Procurement of Computers & Accessories   | 1,300,000.00                 | 0.00                      | 1,300,000.00                 |
| 23010399            | Procurement of Printing Press and Editing 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                                   | 10,000,000.00                | 0.00                      | 10,000,000.00                |
| 23010493            | Procurement of office furniture  | 15,000,000.00                | 0.00                      | 15,000,000.00                |

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| <b>TOTAL PURCHASE OF FIXED ASSETS</b>                                      | <b><u>47,000,000.00</u></b>  | <b><u>0.00</u></b>          | <b><u>46,300,000.00</u></b>  |
| <b>23030000 REHABILITATION / REPAIRS</b>                                   |                              |                             |                              |
| 23030226 Rehabilitation of office furniture                                | 3,000,000.00                 | 0.00                        | 3,000,000.00                 |
| <b>TOTAL REHABILITATION / REPAIRS</b>                                      | <b><u>3,000,000.00</u></b>   | <b><u>0.00</u></b>          | <b><u>3,000,000.00</u></b>   |
| <b>TOTAL OFFICE OF THE DEPUTY GOVERNOR</b>                                 | <b><u>50,000,000.00</u></b>  | <b><u>0.00</u></b>          | <b><u>49,300,000.00</u></b>  |
| <b>011100300100 PLATEAU STATE BOUNDARY COMMISSION</b>                      |                              |                             |                              |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>                                   |                              |                             |                              |
| 23010254 Procurement of 1No Hilux P/Up                                     | 20,000,000.00                | 0.00                        | 0.00                         |
| 23010231 Procurement of 18 Seater Toyota Bus                               | 0.00                         | 0.00                        | 27,000,000.00                |
| 23010612 Procurement of 2No. Ground Positioning System (GPS)               | 0.00                         | 0.00                        | 3,000,000.00                 |
| 23010613 Procurement of 4No. Laptops and 4No. Desktops Computers           | 0.00                         | 0.00                        | 1,200,000.00                 |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>                                      | <b><u>20,000,000.00</u></b>  | <b><u>0.00</u></b>          | <b><u>31,200,000.00</u></b>  |
| <b>23030000 REHABILITATION / REPAIRS</b>                                   |                              |                             |                              |
| 23030137 Renovation of Offices   | 2,000,000.00                 | 2,000,000.00                | 2,000,000.00                 |
| <b>TOTAL REHABILITATION / REPAIRS</b>                                      | <b><u>2,000,000.00</u></b>   | <b><u>2,000,000.00</u></b>  | <b><u>2,000,000.00</u></b>   |
| <b>TOTAL PLATEAU STATE BOUNDARY COMMISSION</b>                             | <b><u>22,000,000.00</u></b>  | <b><u>2,000,000.00</u></b>  | <b><u>33,200,000.00</u></b>  |
| <b>011100800100 PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY</b>   |                              |                             |                              |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>                   |                              |                             |                              |
| 23020125 Construction of Office Complex                                    | 0.00                         | 0.00                        | 50,000,000.00                |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>                      | <b><u>0.00</u></b>           | <b><u>0.00</u></b>          | <b><u>50,000,000.00</u></b>  |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>                                   |                              |                             |                              |
| 23010164 Acquisition of Relief Materials                                   | 100,000,000.00               | 96,582,000.00               | 300,000,000.00               |
| 23010241 Procurement of 1No Ambulance                                      | 30,000,000.00                | 0.00                        | 30,000,000.00                |
| 23010296 Procurement of 2No Desk Top Computers                             | 400,000.00                   | 0.00                        | 400,000.00                   |
| 23010303 Procurement of 1No. Toyota Hilux                                  | 20,000,000.00                | 0.00                        | 20,000,000.00                |
| 23010325 Procurement of 4Nos. Laptops                                      | 800,000.00                   | 0.00                        | 800,000.00                   |
| 23010532 Furnishing of office Permanent Site Bukuru                        | 14,000,000.00                | 0.00                        | 14,000,000.00                |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>                                      | <b><u>165,200,000.00</u></b> | <b><u>96,582,000.00</u></b> | <b><u>365,200,000.00</u></b> |
| <b>23030000 REHABILITATION / REPAIRS</b>                                   |                              |                             |                              |
| 23030124 Rehabilitation of Internally Displaced Persons                    | 50,000,000.00                | 0.00                        | 50,000,000.00                |
| 23030235 Renovation of office Permanent Site Bukuru                        | 30,000,000.00                | 0.00                        | 30,000,000.00                |
| <b>TOTAL REHABILITATION / REPAIRS</b>                                      | <b><u>80,000,000.00</u></b>  | <b><u>0.00</u></b>          | <b><u>80,000,000.00</u></b>  |
| <b>TOTAL PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY</b>          | <b><u>245,200,000.00</u></b> | <b><u>96,582,000.00</u></b> | <b><u>495,200,000.00</u></b> |
| <b>011101300100 OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE</b> |                              |                             |                              |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>                   |                              |                             |                              |
| 23020215 Building of New Government House, Rayfield                        | 500,000,000.00               | 0.00                        | 200,000,000.00               |



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| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>  | <b><u>500,000,000.00</u></b>   | <b><u>0.00</u></b>           | <b><u>200,000,000.00</u></b>   |
| <b>23050000 OTHERS</b>   |                                |                              |                                |
| 23050174 NGO/Community Aided Projects  | 30,000,000.00                  | 0.00                         | 20,000,000.00                  |
| 23050179 Production of White Paper   | 10,000,000.00                  | 0.00                         | 10,000,000.00                  |
| 23050244 Social Investment Programmes  | 100,000,000.00                 | 0.00                         | 0.00                           |
| 23050193 UNICEF State Intervention Fund  | 50,000,000.00                  | 0.00                         | 0.00                           |
| <b>TOTAL OTHERS</b>  | <b><u>190,000,000.00</u></b>   | <b><u>0.00</u></b>           | <b><u>30,000,000.00</u></b>    |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>   |                                |                              |                                |
| 23010342 Procurement of 275Nos. of various Models of Official Vehicles                           | 1,500,000,000.00               | 130,000,000.00               | 2,000,000,000.00               |
| 23010407 Procurement of Security Equipment/Assets  | 200,000,000.00                 | 225,000,000.00               | 200,000,000.00                 |
| 23010408 Procurement of Security Equipments at New Government House                              | 400,000,000.00                 | 264,000,000.00               | 200,000,000.00                 |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>  | <b><u>2,100,000,000.00</u></b> | <b><u>619,000,000.00</u></b> | <b><u>2,400,000,000.00</u></b> |
| <b>23030000 REHABILITATION / REPAIRS</b>   |                                |                              |                                |
| 23030131 Renovation of Liaison Office Kaduna   | 30,000,000.00                  | 0.00                         | 10,000,000.00                  |
| 23030133 Renovation of Liaison Office, Staff Quarters- Karu, Abuja                               | 25,000,000.00                  | 0.00                         | 10,000,000.00                  |
| 23030173 Renovation of SSG's Guest House at No.6 Hospital place Behind PSSH                      | 25,000,000.00                  | 0.00                         | 10,000,000.00                  |
| 23030187 Renovation/furnishing of Former Tati Hotel Jos  | 150,000,000.00                 | 0.00                         | 100,000,000.00                 |
| 23030190 Renovation/Furnishing of Govt. Lodge, Asokoro, Abuja                                    | 5,000,000.00                   | 0.00                         | 5,000,000.00                   |
| <b>TOTAL REHABILITATION / REPAIRS</b>  | <b><u>235,000,000.00</u></b>   | <b><u>0.00</u></b>           | <b><u>135,000,000.00</u></b>   |
| <b>TOTAL OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE FEDERAL CAPITAL TERRITORY</b>          | <b><u>8,925,000,000.00</u></b> | <b><u>619,000,000.00</u></b> | <b><u>2,765,000,000.00</u></b> |
| <b>011103200100 PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY</b>                                |                                |                              |                                |
| <b>23050000 OTHERS</b>   |                                |                              |                                |
| 23050245 Establishment of 17No. Micro Finance Banks in the 17 LGAs                               | 321,400,000.00                 | 0.00                         | 0.00                           |
| 23050246 Establishment of Micro Finance Development Fund for Micro Industries                    | 500,000,000.00                 | 0.00                         | 300,000,000.00                 |
| 23050298 Support to Small Scale Businesses/Industries and Traders in Jos-North-West Constituency | 7,000,000.00                   | 0.00                         | 7,000,000.00                   |
| 23050299 Support to Traders and Small Scale Businesses/Industries in Kanke Constituency          | 30,000,000.00                  | 0.00                         | 30,000,000.00                  |
| 23050300 Support to Traders and Small Scale Businesses/industries in Dengi Constituency          | 5,000,000.00                   | 5,000,000.00                 | 5,000,000.00                   |
| 23050301 Support Small Scale Businesses/ Industries/ Traders in Jos East Constituency            | 4,100,000.00                   | 4,100,000.00                 | 4,100,000.00                   |
| 23050302 Support to Traders and Small Scale Businesses/Industries across in Pengana constituency | 10,000,000.00                  | 0.00                         | 10,000,000.00                  |
| 23050303 Support to Traders and Small Scale Businesses/Industries in Pankshin North Constituency | 34,000,000.00                  | 0.00                         | 34,000,000.00                  |
| <b>TOTAL OTHERS</b>  | <b><u>911,500,000.00</u></b>   | <b><u>9,100,000.00</u></b>   | <b><u>390,100,000.00</u></b>   |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>   |                                |                              |                                |

|  |   |                                |                             |                              |
|--|---|--------------------------------|-----------------------------|------------------------------|
| 23010552   | Procurement of 10 No.HP Desktops  | 2,000,000.00                   | 0.00                        | 2,000,000.00                 |
| 23010553   | Procurement of 8 No.HP Laptops  | 2,000,000.00                   | 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                        | 7,000,000.00                 |
| 23010559   | Procurement of 2No. Video Cameras   | 400,000.00                     | 0.00                        | 400,000.00                   |
| 23010560   | Procurement of 1No. 2.5KVA Mikano Generating set  | 2,200,000.00                   | 0.00                        | 2,200,000.00                 |
| 23010561   | Procurement of 10No. Air Conditioning set   | 2,500,000.00                   | 0.00                        | 2,500,000.00                 |
| 23010562   | Procurement of 2No. Printers  | 200,000.00                     | 0.00                        | 200,000.00                   |
| 23010597   | Provision and Distribution of Water Popping Machines and Knapsaks-Sprayers for Irrigation in a support of   | 20,000,000.00                  | 20,000,000.00               | 20,000,000.00                |
| 23010598   | Provision , Training and Distribution of Water Popping Machines and Knapsaks-Sprayers for Irrigation in     | 5,000,000.00                   | 0.00                        | 5,000,000.00                 |
| 23010599   | Provision and Distribution of 15 Number Tricycles in Support of Small Scale Traders and                     | 10,000,000.00                  | 0.00                        | 10,000,000.00                |
| 23010600   | Provision, Training and Distribution of Water Popping Machines, Knapsaks-Sprayer for irrigation in Support  | 20,000,000.00                  | 0.00                        | 20,000,000.00                |
| 23010601   | Provision and Distribution of 100 Nos: Tricycles in Support of Small Scale Traders and                      | 13,500,000.00                  | 0.00                        | 13,500,000.00                |
| 23010602   | Provision, Training and Distribution of Water Popping Machines, Knapsaks-Sprayers for Irrigation in Support | 20,000,000.00                  | 0.00                        | 20,000,000.00                |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>                      |   | <b><u>109,500,000.00</u></b>   | <b><u>20,000,000.00</u></b> | <b><u>108,000,000.00</u></b> |
| <b>TOTAL PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY</b> |   | <b><u>1,021,000,000.00</u></b> | <b><u>29,100,000.00</u></b> | <b><u>498,100,000.00</u></b> |
| <b>011103300100 PLATEAU STATE AIDS CONTROL AGENCY</b>      |   |                                |                             |                              |
| <b>23050000 OTHERS</b>                                     |   |                                |                             |                              |
| 23050161   | Government Counterpart Countribution to HIV/AIDS Prevention & Impact Mitigation Programme from              | 200,000,000.00                 | 0.00                        | 0.00                         |
| <b>TOTAL OTHERS</b>  |   | <b><u>200,000,000.00</u></b>   | <b><u>0.00</u></b>          | <b><u>0.00</u></b>           |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>                   |   |                                |                             |                              |
| 23010156   | Acquisition of Office Furniture/Equipment   | 2,500,000.00                   | 0.00                        | 2,500,000.00                 |
| 23010245   | Procurement of 1No 3.5KVA Generator   | 100,000.00                     | 0.00                        | 100,000.00                   |
| 23010258   | Procurement of 1No Hilux Van  | 20,000,000.00                  | 0.00                        | 20,000,000.00                |
| 23010262   | Procurement of 1No Photocopier  | 950,000.00                     | 0.00                        | 950,000.00                   |
| 23010356   | Procurement of Communication Gadgets  | 500,000.00                     | 0.00                        | 500,000.00                   |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>                      |   | <b><u>24,050,000.00</u></b>    | <b><u>0.00</u></b>          | <b><u>24,050,000.00</u></b>  |
| <b>23030000 REHABILITATION / REPAIRS</b>                   |   |                                |                             |                              |

|   |                              |                    |                             |
|---|------------------------------|--------------------|-----------------------------|
| 23030166 Renovation of Office Complex                                     | 15,000,000.00                | 0.00               | 15,000,000.00               |
| <b>TOTAL REHABILITATION / REPAIRS</b>                                     | <b><u>15,000,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>15,000,000.00</u></b> |
| <b>TOTAL PLATEAU STATE AIDS CONTROL AGENCY</b>                            | <b><u>239,050,000.00</u></b> | <b><u>0.00</u></b> | <b><u>39,050,000.00</u></b> |
| <b>011103500100 PLATEAU STATE PENSION BOARD</b>                           |                              |                    |                             |
| <b>23050000 OTHERS</b>  |                              |                    |                             |
| 23050113 Biometric Data Capture   | 0.00                         | 0.00               | 10,000,000.00               |
| <b>TOTAL OTHERS</b>   | <b><u>0.00</u></b>           | <b><u>0.00</u></b> | <b><u>10,000,000.00</u></b> |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>                                  |                              |                    |                             |
| 23010357 Procurement of 10No. Desktop Computer and Accessories            | 2,500,000.00                 | 0.00               | 2,500,000.00                |
| 23010422 Purchase of 1No. Vehicle Hilux Pick-Up Van                       | 20,000,000.00                | 0.00               | 20,000,000.00               |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>                                     | <b><u>22,500,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>22,500,000.00</u></b> |
| <b>23030000 REHABILITATION / REPAIRS</b>                                  |                              |                    |                             |
| 23030165 Renovation/furnishing of office complex                          | 3,000,000.00                 | 0.00               | 3,000,000.00                |
| <b>TOTAL REHABILITATION / REPAIRS</b>                                     | <b><u>3,000,000.00</u></b>   | <b><u>0.00</u></b> | <b><u>3,000,000.00</u></b>  |
| <b>TOTAL PLATEAU STATE PENSION BOARD</b>                                  | <b><u>25,500,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>35,500,000.00</u></b> |
| <b>011103500200 PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD</b>    |                              |                    |                             |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>                                  |                              |                    |                             |
| 23010188 Furnishing and Equipping of Offices                              | 1,500,000.00                 | 0.00               | 1,500,000.00                |
| 23010305 Procurement of 1No Toyota Hilux Vehicles                         | 20,000,000.00                | 0.00               | 20,000,000.00               |
| 23010360 Procurement of 5No. Computers                                    | 800,000.00                   | 0.00               | 800,000.00                  |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>                                     | <b><u>22,300,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>22,300,000.00</u></b> |
| <b>23030000 REHABILITATION / REPAIRS</b>                                  |                              |                    |                             |
| 23030191 Renovation of Staff Quarters, Rikkos                             | 3,000,000.00                 | 0.00               | 3,000,000.00                |
| 23030247 Renovation of Guest House at Eto-Baba                            | 2,000,000.00                 | 0.00               | 2,000,000.00                |
| <b>TOTAL REHABILITATION / REPAIRS</b>                                     | <b><u>5,000,000.00</u></b>   | <b><u>0.00</u></b> | <b><u>5,000,000.00</u></b>  |
| <b>TOTAL PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD</b>           | <b><u>27,300,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>27,300,000.00</u></b> |
| <b>011103700100 PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD</b>           |                              |                    |                             |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>                  |                              |                    |                             |
| 23020211 Building of Motorized Boreholes & installation 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               | 0.00                        |
| 23020293 Establishment of ICT Centre                                      | 3,000,000.00                 | 0.00               | 6,000,000.00                |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>                     | <b><u>13,000,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>9,000,000.00</u></b>  |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>                                  |                              |                    |                             |
| 23010435 Renovation of new Office Complex                                 | 100,000,000.00               | 0.00               | 100,000,000.00              |
| 23010436 Procurement of Office furniture                                  | 10,000,000.00                | 0.00               | 10,000,000.00               |
| 23010161 Procurement of 2No. GMC Jeep 2016 Model for Saudi Hajj Operation | 0.00                         | 0.00               | 80,000,000.00               |

|   |                              |                            |                              |
|---|------------------------------|----------------------------|------------------------------|
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>   | <b><u>110,000,000.00</u></b> | <b><u>0.00</u></b>         | <b><u>190,000,000.00</u></b> |
| <b>TOTAL PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD</b>                            | <b><u>123,000,000.00</u></b> | <b><u>0.00</u></b>         | <b><u>199,000,000.00</u></b> |
| <b>011103800100 PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD</b>                  |                              |                            |                              |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>  |                              |                            |                              |
| 23010231 Procurement of 1No 16 Seater Bus   | 27,500,000.00                | 0.00                       | 27,500,000.00                |
| 23010269 Procurement of 1No Toyota Hilux 4wd Double Cabin                           | 20,000,000.00                | 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   | 450,000.00                   | 0.00                       | 450,000.00                   |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>   | <b><u>51,450,000.00</u></b>  | <b><u>0.00</u></b>         | <b><u>51,450,000.00</u></b>  |
| <b>TOTAL PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD</b>                         | <b><u>51,450,000.00</u></b>  | <b><u>0.00</u></b>         | <b><u>51,450,000.00</u></b>  |
| <b>011108400100 PLATEAU STATE OPERATION RAINBOW</b>                                 |                              |                            |                              |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>  |                              |                            |                              |
| 23010121 Acquisition 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)                    | 37,800,000.00                | 0.00                       | 37,800,000.00                |
| 23010352 Procurement of Bomb Detecting Equipment covering a distance of 50km Radius | 200,000,000.00               | 0.00                       | 100,000,000.00               |
| 23010377 Procurement of ICT/IT Equipment  | 30,000,000.00                | 7,558,000.00               | 30,000,000.00                |
| 23010391 Procurement of Non-Lethal Equipments                                       | 80,000,000.00                | 0.00                       | 30,000,000.00                |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>   | <b><u>397,800,000.00</u></b> | <b><u>7,558,000.00</u></b> | <b><u>247,800,000.00</u></b> |
| <b>TOTAL PLATEAU STATE OPERATION RAINBOW</b>  | <b><u>397,800,000.00</u></b> | <b><u>7,558,000.00</u></b> | <b><u>247,800,000.00</u></b> |
| <b>011108500100 PLATEAU STATE PEACE BUILDING AGENCY</b>                             |                              |                            |                              |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>  |                              |                            |                              |
| 23010545 Procurement of 6No. HP Desktop Computers                                   | 1,800,000.00                 | 0.00                       | 1,200,000.00                 |
| 23010546 Procurement of 10 No.HP Laptops  | 2,500,000.00                 | 0.00                       | 2,000,000.00                 |
| 23010547 Procurement of 8No. Samsung Tablets  | 0.00                         | 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   | 200,000.00                   | 0.00                       | 200,000.00                   |
| 23010575 Procurement of 1No Hiace Bus (16 Seater)                                   | 27,500,000.00                | 0.00                       | 27,500,000.00                |
| 23010576 Procurement of 1No Hilux   | 20,000,000.00                | 0.00                       | 20,000,000.00                |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>   | <b><u>52,950,000.00</u></b>  | <b><u>0.00</u></b>         | <b><u>51,850,000.00</u></b>  |
| <b>TOTAL PLATEAU STATE PEACE BUILDING AGENCY</b>                                    | <b><u>52,950,000.00</u></b>  | <b><u>0.00</u></b>         | <b><u>51,850,000.00</u></b>  |
| <b>011108600100 PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY</b>           |                              |                            |                              |

|  |                              |                    |                              |
|--|------------------------------|--------------------|------------------------------|
| <b>23050000 OTHERS</b>   |                              |                    |                              |
| 23050157 Government Counterpart Contribution to CSDA   | 350,000,000.00               | 0.00               | 400,000,000.00               |
| <b>TOTAL OTHERS</b>  | <b><u>350,000,000.00</u></b> | <b><u>0.00</u></b> | <b><u>400,000,000.00</u></b> |
| <b>TOTAL PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT</b>                                      | <b><u>350,000,000.00</u></b> | <b><u>0.00</u></b> | <b><u>400,000,000.00</u></b> |
| <b>011200300100 PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION</b>                                   |                              |                    |                              |
| <b>23050000 OTHERS</b>   |                              |                    |                              |
| 23050134 Acquisition of Non-Tangible Assets  | 2,500,000.00                 | 0.00               | 1,500,000.00                 |
| 23050135 Purchase of 6 Nos. Toyota Avensis   | 0.00                         | 0.00               | 200,220,000.00               |
| 23050136 Purchase of 1 Nos. Toyota Camry   | 0.00                         | 0.00               | 40,000,000.00                |
| 23050137 Purchase of 1 Nos. Hilux Pickup   | 0.00                         | 0.00               | 20,000,000.00                |
| 23050140 Purchase of Security Equipment  | 0.00                         | 0.00               | 1,500,000.00                 |
| 23050138 Purchase of Office Furniture and Fittings   | 0.00                         | 0.00               | 10,000,000.00                |
| <b>TOTAL OTHERS</b>  | <b><u>2,500,000.00</u></b>   | <b><u>0.00</u></b> | <b><u>273,220,000.00</u></b> |
| <b>23030000 REHABILITATION / REPAIRS</b>   |                              |                    |                              |
| 23030237 Restructuring of Office Complex   | 30,000,000.00                | 0.00               | 25,000,000.00                |
| <b>TOTAL REHABILITATION / REPAIRS</b>  | <b><u>30,000,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>25,000,000.00</u></b>  |
| <b>TOTAL PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION</b>  | <b><u>32,500,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>298,220,000.00</u></b> |
| <b>011201400100 PLATEAU STATE HOUSE OF ASSEMBLY</b>  |                              |                    |                              |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>   |                              |                    |                              |
| 23020129 Construction of speaker & Dep. Speaker Residents at No:21 Old Bukuru Rd, St. Pirans     | 300,000,000.00               | 0.00               | 300,000,000.00               |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>  | <b><u>300,000,000.00</u></b> | <b><u>0.00</u></b> | <b><u>300,000,000.00</u></b> |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>   |                              |                    |                              |
| 23010136 Acquisition of Library Books & Equipment/ Cons News paper                               | 1,500,000.00                 | 0.00               | 1,500,000.00                 |
| 23010146 Acquisition of Office Equipment   | 1,000,000.00                 | 0.00               | 125,000,000.00               |
| 23010176 Equipping House of Assembly Clinic  | 3,000,000.00                 | 0.00               | 3,000,000.00                 |
| 23010180 Establishment Legislative Information Management Information System & Internet services | 10,000,000.00                | 0.00               | 10,000,000.00                |
| 23010263 Procurement of 1No Post Press Binding Machine   | 20,000,000.00                | 0.00               | 25,000,000.00                |
| 23010381 Procurement of Laptops for Members  | 5,000,000.00                 | 0.00               | 5,000,000.00                 |
| 23010400 Procurement of Printing Press Machines  | 20,984,000.00                | 0.00               | 20,984,000.00                |
| 23010406 Procurement of Security Equipment   | 5,000,000.00                 | 0.00               | 10,000,000.00                |
| 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)  | 50,000,000.00                | 0.00               | 0.00                         |
| 23010537 Procurement of 5No Hilux  | 60,000,000.00                | 0.00               | 100,000,000.00               |

|   |   |                              |                    |                                |
|---|---|------------------------------|--------------------|--------------------------------|
| 23010539  | Procurement of 2No Toyota Land Cruiser Jeep V8/V6 Official Vehicles                                   | 0.00                         | 0.00               | 134,199,000.00                 |
| 23010541  | Procurement of 1No Toyota Land Cruiser Jeep 2.7 Prado TX-L  | 0.00                         | 0.00               | 41,847,000.00                  |
| 23010542  | Procurement of 9No Toyota Corolla 2.5 LE.   | 0.00                         | 0.00               | 171,000,000.00                 |
| 23010543  | Procurement of 25No of PRADO JEEP   | 0.00                         | 0.00               | 937,950,000.00                 |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>                         |   | <b><u>194,484,000.00</u></b> | <b><u>0.00</u></b> | <b><u>1,603,480,000.00</u></b> |
| <b>TOTAL PLATEAU STATE HOUSE OF ASSEMBLY</b>                  |   | <b><u>494,484,000.00</u></b> | <b><u>0.00</u></b> | <b><u>1,903,480,000.00</u></b> |
| <b>012300100100 MINISTRY OF INFORMATION AND COMMUNICATION</b> |   |                              |                    |                                |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>                      |   |                              |                    |                                |
| 23010162  | Acquisition of Public Address Equipment   | 1,350,000.00                 | 0.00               | 1,350,000.00                   |
| 23010179  | Establishing of Archives Dept. & Supply of Office equipment   | 10,000,000.00                | 0.00               | 5,000,000.00                   |
| 23010266  | Procurement of 1No Hilux Pick-Up Van  | 20,000,000.00                | 0.00               | 20,000,000.00                  |
| 23010320  | Procurement of 3Nos Still Digital Video Cameras for the Zonal offices and 10Nos Digital Audio Records | 700,000.00                   | 0.00               | 700,000.00                     |
| 23010420  | Procurement/Installation of 10Nos. Laptops Computers & Accessories & 13Nos. i-pads                    | 3,000,000.00                 | 0.00               | 3,000,000.00                   |
| 23010469  | Procurement/Installation of electrinic Billboard  | 25,000,000.00                | 0.00               | 25,000,000.00                  |
| 23010371  | Procurement of fully equipped 4No. Laptops Computers for Cine Rover Van                               | 800,000.00                   | 0.00               | 800,000.00                     |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>                         |   | <b><u>60,850,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>55,850,000.00</u></b>    |
| <b>TOTAL MINISTRY OF INFORMATION AND COMMUNICATION</b>        |   | <b><u>60,850,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>55,850,000.00</u></b>    |
| <b>012300300100 PLATEAU RADIO TELEVISION CORPORATION</b>      |   |                              |                    |                                |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>      |   |                              |                    |                                |
| 23020310  | Fencing of Mangun and Dangakang Booster Station   | 35,000,000.00                | 0.00               | 0.00                           |
| 23020348  | PHCN-JED connection (Rayfield, Mangu & Dangakang)   | 22,000,000.00                | 0.00               | 0.00                           |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>         |   | <b><u>57,000,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>0.00</u></b>             |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>                      |   |                              |                    |                                |
| 23010108  | Acquisition of 6Nos. Professional Field Cameras   | 15,000,000.00                | 8,940,000.00       | 0.00                           |
| 23010307  | Procurement of 2Nos Logger Machines (Radio/TV)  | 13,340,250.00                | 0.00               | 13,340,000.00                  |
| 23010386  | Procurement of Motor Vehicle:4Nos. Hilux, 2Nos.Prestige,2Nos.Toyota 15 seater bus                     | 80,406,000.00                | 10,000,000.00      | 0.00                           |
| 23010426  | Digital AM Transmitter including PIE & Training   | 109,069,888.00               | 0.00               | 109,070,000.00                 |
| 23010498  | Ptocurement and Installation of Solar Power/Inverter (Rayfield)                                       | 95,406,000.00                | 0.00               | 50,000,000.00                  |
| 23010603  | Digital Tx Tv/PIE-Shendam   | 0.00                         | 0.00               | 300,000,000.00                 |
| 23010604  | Digital Tx Tv/PIE-Headquarters Jos  | 0.00                         | 0.00               | 133,000,000.00                 |
| 23010605  | Insurance Cover for Digital Equipment   | 0.00                         | 0.00               | 0.00                           |
| 23010606  | Procurement of 15No. Computers and 6No. Printers  | 0.00                         | 0.00               | 7,500,000.00                   |

|   |                              |                             |                              |
|---|------------------------------|-----------------------------|------------------------------|
| 23010607 Procurement of 10No. Tablets                           | 0.00                         | 0.00                        | 2,000,000.00                 |
| 23010608 Procurement of 2No. Projector System                   | 0.00                         | 0.00                        | 700,000.00                   |
| 23010609 Procurement of ATEM Production Studio 4K Mixer         | 0.00                         | 0.00                        | 1,950,000.00                 |
| 23010610 Digital Studio Replaceable Equipment/Parts             | 0.00                         | 0.00                        | 0.00                         |
| 23010611 On-line Broadcast/Streaming/Internate P.A              | 0.00                         | 0.00                        | 0.00                         |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>                           | <b><u>313,222,138.00</u></b> | <b><u>18,940,000.00</u></b> | <b><u>617,560,000.00</u></b> |
| <b>23030000 REHABILITATION / REPAIRS</b>                        |                              |                             |                              |
| 23030145 Renovation of Administrative Block                     | 80,000,000.00                | 0.00                        | 0.00                         |
| 23030179 Renovation of Abuja Office                             | 50,000,000.00                | 0.00                        | 20,000,000.00                |
| 23030245 Furnishing and Equipping of Abuja Office               | 10,000,000.00                | 0.00                        | 0.00                         |
| 23030246 Upgrading of FM Operational Equipment                  | 126,684,000.00               | 0.00                        | 126,684,000.00               |
| <b>TOTAL REHABILITATION / REPAIRS</b>                           | <b><u>266,684,000.00</u></b> | <b><u>0.00</u></b>          | <b><u>146,684,000.00</u></b> |
| <b>TOTAL PLATEAU RADIO TELEVISION CORPORATION</b>               | <b><u>636,906,138.00</u></b> | <b><u>18,940,000.00</u></b> | <b><u>764,244,000.00</u></b> |
| <b>012301300100 PLATEAU STATE PRINTING PRESS</b>                |                              |                             |                              |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>        |                              |                             |                              |
| 23020106 Accommodation for New Digital Machine                  | 32,624,375.00                | 0.00                        | 0.00                         |
| 23020146 Building of 2No. gate (In & Out)/Fencing               | 0.00                         | 0.00                        | 5,000,000.00                 |
| 23020229 Building of Security Post                              | 0.00                         | 0.00                        | 5,000,000.00                 |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>           | <b><u>32,624,375.00</u></b>  | <b><u>0.00</u></b>          | <b><u>10,000,000.00</u></b>  |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>                        |                              |                             |                              |
| 23010142 Acquisition of office equip.                           | 1,500,000.00                 | 0.00                        | 1,500,000.00                 |
| 23010302 Procurement of 1No Utility Vehicles (Hilux)            | 20,000,000.00                | 0.00                        | 20,000,000.00                |
| 23010329 Procurement of 500KVA Mikano Generator                 | 17,500,000.00                | 0.00                        | 17,500,000.00                |
| 23010358 Procurement of Computer to Plate Machine               | 61,050,000.00                | 0.00                        | 67,000,000.00                |
| 23010380 Procurement of Jogging Machine                         | 35,000,000.00                | 0.00                        | 35,000,000.00                |
| 23010390 Procurement of New Heidelberg Digital Printing Machine | 62,165,142.00                | 0.00                        | 26,800,000.00                |
| 23010392 Procurement of Numbering & Perforating Machine         | 28,980,000.00                | 0.00                        | 30,000,000.00                |
| 23010470 Procurement of Consumables                             | 0.00                         | 0.00                        | 5,000,000.00                 |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>                           | <b><u>226,195,142.00</u></b> | <b><u>0.00</u></b>          | <b><u>202,800,000.00</u></b> |
| <b>TOTAL PLATEAU STATE PRINTING PRESS</b>                       | <b><u>258,819,517.00</u></b> | <b><u>0.00</u></b>          | <b><u>212,800,000.00</u></b> |
| <b>012305500100 PLATEAU STATE PUBLISHING CORPORATION</b>        |                              |                             |                              |
| <b>23050000 OTHERS</b>  |                              |                             |                              |

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| 23050110 Bulk Procurement of consumables   | 100,000,000.00               | 242,600.00                 | 100,000,000.00               |
| <b>TOTAL OTHERS</b>  | <b><u>100,000,000.00</u></b> | <b><u>242,600.00</u></b>   | <b><u>100,000,000.00</u></b> |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>   |                              |                            |                              |
| 23010225 Procurement of 2Nos. Hilux, 1No. 14 Seater Haice Bus  | 71,500,000.00                | 0.00                       | 71,500,000.00                |
| 23010247 Procurement of 1No Gulotin cutting machine (comm.)  | 4,400,000.00                 | 0.00                       | 4,400,000.00                 |
| 23010291 Procurement of 240No reel of reels Wood free papers Craft line for Ex.Books                     | 30,000,000.00                | 2,600,560.00               | 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 Printing & Tissue Paper making machine                                     | 35,000,000.00                | 750,000.00                 | 35,000,000.00                |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>  | <b><u>150,900,000.00</u></b> | <b><u>3,350,560.00</u></b> | <b><u>150,900,000.00</u></b> |
| <b>23030000 REHABILITATION / REPAIRS</b>   |                              |                            |                              |
| 23030161 Renovation of J.D. Gomwalk House & Old Standard Building Phase I                                | 100,000,000.00               | 0.00                       | 100,000,000.00               |
| 23030215 Renovation of Hausa Road Property   | 15,000,000.00                | 0.00                       | 10,000,000.00                |
| 23030216 Overhauling of Pielomatic Machine   | 10,000,000.00                | 2,923,600.00               | 10,000,000.00                |
| <b>TOTAL REHABILITATION / REPAIRS</b>  | <b><u>125,000,000.00</u></b> | <b><u>2,923,600.00</u></b> | <b><u>120,000,000.00</u></b> |
| <b>TOTAL PLATEAU STATE PUBLISHING CORPORATION</b>  | <b><u>375,900,000.00</u></b> | <b><u>6,516,760.00</u></b> | <b><u>370,900,000.00</u></b> |
| <b>012400700100 PLATEAU STATE FIRE SERVICE DIRECTORATE</b>   |                              |                            |                              |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>   |                              |                            |                              |
| 23020190 Building of Fire Service Headquarters & Training School PHASE I                                 | 225,304,976.00               | 0.00                       | 225,305,000.00               |
| 23020232 Building of Stations in 3 LGAs @ N20,000,000.00 in Bassa, Pankshin & Shendam                    | 60,000,000.00                | 0.00                       | 60,000,000.00                |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>  | <b><u>285,304,976.00</u></b> | <b><u>0.00</u></b>         | <b><u>285,305,000.00</u></b> |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>   |                              |                            |                              |
| 23010349 Procurement of 5No. Brand New Mercedes Benz Foam tender Vehicles:model(15/18)-5000 liters-Water | 146,289,584.00               | 0.00                       | 146,289,600.00               |
| 23010385 Procurement of Mercedes Benz Hydraulic Platform 68m high  | 88,982,760.00                | 0.00                       | 88,982,800.00                |
| 23010418 Procurement & Installation of Wireless Walkie-Talkie communication Gadget                       | 20,000,000.00                | 0.00                       | 20,000,000.00                |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>  | <b><u>255,272,344.00</u></b> | <b><u>0.00</u></b>         | <b><u>255,272,400.00</u></b> |
| <b>23030000 REHABILITATION / REPAIRS</b>   |                              |                            |                              |
| 23030120 Refurbishment of 5NO. Fire Fighting Vehicles phase II   | 10,000,000.00                | 0.00                       | 10,000,000.00                |
| <b>TOTAL REHABILITATION / REPAIRS</b>  | <b><u>10,000,000.00</u></b>  | <b><u>0.00</u></b>         | <b><u>10,000,000.00</u></b>  |
| <b>TOTAL PLATEAU STATE FIRE SERVICE DIRECTORATE</b>  | <b><u>550,577,320.00</u></b> | <b><u>0.00</u></b>         | <b><u>550,577,400.00</u></b> |
| <b>012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE</b>  |                              |                            |                              |
| <b>23050000 OTHERS</b>   |                              |                            |                              |
| 23050114 Computerization of Civil Service Records  | 10,000,000.00                | 0.00                       | 10,000,000.00                |
| 23050124 Installation of Fire Fighting Equipment in Joseph's Gomwalk Secretariat                         | 0.00                         | 0.00                       | 50,000,000.00                |
| <b>TOTAL OTHERS</b>  | <b><u>10,000,000.00</u></b>  | <b><u>0.00</u></b>         | <b><u>60,000,000.00</u></b>  |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>   |                              |                            |                              |



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| 23010495   | Procurement of Project Vehicle: 1No. Toyota Haice 18 Seater Bus                | 27,500,000.00                | 0.00                        | 27,500,000.00                |
| 23010496   | Procurement of Project Vehicle: 1 No. Hilux                                    | 20,000,000.00                | 0.00                        | 20,000,000.00                |
| 23010497   | Procurement of 3No. Laptops Computers  | 750,000.00                   | 0.00                        | 750,000.00                   |
| 23010528   | Furnishing of Secretariat (Phases I & II)                                      | 300,000,000.00               | 50,000,000.00               | 100,000,000.00               |
| 23010529   | Installation of Time and Attendance Electronic Device in Offices               | 50,000,000.00                | 0.00                        | 7,000,000.00                 |
| 23010587   | Procurement of 6No. Desktops Computers   | 1,200,000.00                 | 0.00                        | 1,200,000.00                 |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>                    |  | <b><u>399,450,000.00</u></b> | <b><u>50,000,000.00</u></b> | <b><u>156,450,000.00</u></b> |
| <b>23030000 REHABILITATION / REPAIRS</b>                 |  |                              |                             |                              |
| 23030227   | Renovation of Secretariat (Phases I & II)                                      | 50,000,000.00                | 0.00                        | 100,000,000.00               |
| 23030228   | Renovation/Installation of Barb Wires at the State Secretariat Perimeter Fence | 30,000,000.00                | 0.00                        | 30,000,000.00                |
| 23030132   | Renovation and Furnishing of other Govt. Offices/Building                      | 0.00                         | 0.00                        | 9,000,000.00                 |
| 23030175   | Renovation/Furnishing of Secretariat Phase III                                 | 0.00                         | 0.00                        | 35,000,000.00                |
| <b>TOTAL REHABILITATION / REPAIRS</b>                    |  | <b><u>80,000,000.00</u></b>  | <b><u>0.00</u></b>          | <b><u>174,000,000.00</u></b> |
| <b>TOTAL OFFICE OF THE HEAD OF CIVIL SERVICE</b>         |  | <b><u>489,450,000.00</u></b> | <b><u>50,000,000.00</u></b> | <b><u>390,450,000.00</u></b> |
| <b>014000100100 PLATEAU STATE AUDIT DEPARTMENT</b>       |  |                              |                             |                              |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>                 |  |                              |                             |                              |
| 23010147   | Acquisition of Office Equipment /Computers                                     | 0.00                         | 0.00                        | 0.00                         |
| 23010501   | Procurement of Motor Vehicle:-1No. Toyota Hilux Pick-up Van                    | 20,000,000.00                | 0.00                        | 20,000,000.00                |
| 23010577   | Procurement of 5No. Generating Plant for 5 Area Audit Offices                  | 500,000.00                   | 0.00                        | 500,000.00                   |
| 23010102   | Procurement of 10No.Office Tables for 5 Area Audit Offices                     | 1,700,000.00                 | 0.00                        | 1,700,000.00                 |
| 23010106   | Procurement of 10No. Office Chairs for 5 Area Audit Offices                    | 800,000.00                   | 0.00                        | 800,000.00                   |
| 23010112   | Procurement of 15No. Visitors Chairs for 5 Area Audit Offices                  | 750,000.00                   | 0.00                        | 750,000.00                   |
| 23010123   | Procurement of 5 Units of Television Sets                                      | 344,500.00                   | 0.00                        | 344,500.00                   |
| 23010127   | Procurement of 5No. Desktops Computers Sets for 5 Area Audit Offices           | 1,000,000.00                 | 0.00                        | 1,000,000.00                 |
| 23010128   | Procurement of 5No. HP Printers for 5 Area Audit Offices                       | 300,000.00                   | 0.00                        | 300,000.00                   |
| 23010129   | Procurement of 5No. Scannaers for 5 Area Audit Offices                         | 130,000.00                   | 0.00                        | 130,000.00                   |
| 23010130   | Procurement of 5No. Generating Plants for 5 Area Audit Offices                 | 500,000.00                   | 0.00                        | 500,000.00                   |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>                    |  | <b><u>26,024,500.00</u></b>  | <b><u>0.00</u></b>          | <b><u>26,024,500.00</u></b>  |
| <b>TOTAL PLATEAU STATE AUDIT DEPARTMENT</b>              |  | <b><u>26,024,500.00</u></b>  | <b><u>0.00</u></b>          | <b><u>26,024,500.00</u></b>  |
| <b>014000200100 PLATEAU STATE LOCAL GOVERNMENT AUDIT</b> |  |                              |                             |                              |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>                 |  |                              |                             |                              |
| 23010330   | Procurement of 5No Office Fans And 5no. Refrigerators                          | 500,000.00                   | 0.00                        | 500,000.00                   |

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| 23010332 Procurement of 5No. Desktop Computers   | 750,000.00                  | 0.00                       | 750,000.00                   |
| 23010462 Procurement Of 1No Hilux  | 20,000,000.00               | 0.00                       | 20,000,000.00                |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>  | <b><u>21,250,000.00</u></b> | <b><u>0.00</u></b>         | <b><u>21,250,000.00</u></b>  |
| <b>TOTAL PLATEAU STATE LOCAL GOVERNMENT AUDIT</b>  | <b><u>21,250,000.00</u></b> | <b><u>0.00</u></b>         | <b><u>21,250,000.00</u></b>  |
| <b>014700100100 PLATEAU STATE CIVIL SERVICE COMMISSION</b>                                 |                             |                            |                              |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>                                   |                             |                            |                              |
| 23020582 Construction of Office Annex  | 20,000,000.00               | 0.00                       | 20,000,000.00                |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>                                      | <b><u>20,000,000.00</u></b> | <b><u>0.00</u></b>         | <b><u>20,000,000.00</u></b>  |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>   |                             |                            |                              |
| 23010150 Acquisition of Office Equipment and Computer Accessories and Photocopying Machine | 5,000,000.00                | 0.00                       | 5,000,000.00                 |
| 23010155 Acquisition of Office Furniture   | 5,000,000.00                | 4,000,000.00               | 5,000,000.00                 |
| 23010267 Procurement of 1No 18 Seater Toyota Haice Bus Sound-proof                         | 27,500,000.00               | 0.00                       | 27,500,000.00                |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>  | <b><u>37,500,000.00</u></b> | <b><u>4,000,000.00</u></b> | <b><u>37,500,000.00</u></b>  |
| <b>TOTAL PLATEAU STATE CIVIL SERVICE COMMISSION</b>  | <b><u>57,500,000.00</u></b> | <b><u>4,000,000.00</u></b> | <b><u>57,500,000.00</u></b>  |
| <b>014700200100 PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION</b>                      |                             |                            |                              |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>   |                             |                            |                              |
| 23010508 Procurement of 4Nos. Dell Laptop Computers, 8 HP Laptops                          | 2,800,000.00                | 0.00                       | 2,800,000.00                 |
| 23010117 Procurement of Mobile Public Address System                                       | 5,225,000.00                | 0.00                       | 1,500,000.00                 |
| 23010131 Procurement of 8No. Television Sets   | 1,200,000.00                | 0.00                       | 1,200,000.00                 |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>  | <b><u>9,225,000.00</u></b>  | <b><u>0.00</u></b>         | <b><u>5,500,000.00</u></b>   |
| <b>23030000 REHABILITATION / REPAIRS</b>   |                             |                            |                              |
| 23030118 Renovation/Reroofing of ICT Building  | 2,500,000.00                | 0.00                       | 2,500,000.00                 |
| 23030121 Renovation of Conference Hall   | 1,500,000.00                | 0.00                       | 5,225,000.00                 |
| 23030128 Furnishing of Conference Hall   | 1,500,000.00                | 0.00                       | 1,500,000.00                 |
| <b>TOTAL REHABILITATION / REPAIRS</b>  | <b><u>5,500,000.00</u></b>  | <b><u>0.00</u></b>         | <b><u>9,225,000.00</u></b>   |
| <b>TOTAL PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION</b>                             | <b><u>14,725,000.00</u></b> | <b><u>0.00</u></b>         | <b><u>14,725,000.00</u></b>  |
| <b>014800100100 PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION</b>                         |                             |                            |                              |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>                                   |                             |                            |                              |
| 23020291 Establishment of ICT Centre   | 10,000,000.00               | 0.00                       | 10,000,000.00                |
| 23020413 Completion of Landscaping   | 2,378,000.00                | 0.00                       | 0.00                         |
| 23020240 Building/Furnishing of Offices for 17 LGAs  | 50,000,000.00               | 0.00                       | 100,000,000.00               |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>                                      | <b><u>62,378,000.00</u></b> | <b><u>0.00</u></b>         | <b><u>110,000,000.00</u></b> |
| <b>23050000 OTHERS</b>   |                             |                            |                              |
| 23050112 Compilation/Registration of Voters  | 10,000,000.00               | 0.00                       | 10,000,000.00                |
| 23050116 Conduct of Voters and Civic Education   | 20,000,000.00               | 0.00                       | 20,000,000.00                |

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| 23050133 Delineation of Pooling Units and Wards  | 10,000,000.00                  | 0.00                           | 10,000,000.00                  |
| 23050250 Creation of Development Areas   | 1,000,000,000.00               | 0.00                           | 200,000,000.00                 |
| <b>TOTAL OTHERS</b>  | <b><u>1,040,000,000.00</u></b> | <b><u>0.00</u></b>             | <b><u>240,000,000.00</u></b>   |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>   |                                |                                |                                |
| 23010120 Acquisition of Election Materials   | 3,445,000,000.00               | 2,843,750,000.00               | 1,000,000,000.00               |
| 23010147 Acquisition of Office Equipment   | 2,000,000.00                   | 0.00                           | 0.00                           |
| 23010156 Acquisition of Office Furniture/Equipment   | 3,000,000.00                   | 0.00                           | 3,000,000.00                   |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>  | <b><u>3,450,000,000.00</u></b> | <b><u>2,843,750,000.00</u></b> | <b><u>1,003,000,000.00</u></b> |
| <b>TOTAL PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION</b>  | <b><u>4,552,378,000.00</u></b> | <b><u>2,843,750,000.00</u></b> | <b><u>1,353,000,000.00</u></b> |
| <b>021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>  |                                |                                |                                |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>   |                                |                                |                                |
| 23020386 Fencing of Landed properties phase I (Bukuru)   | 18,000,000.00                  | 0.00                           | 18,000,000.00                  |
| 23020398 Subsidy on Tractorization   | 670,000,000.00                 | 0.00                           | 50,000,000.00                  |
| 23020875 Livestock Productivity and Reselence Support Project (L-PRES) Counterpart                                   | 0.00                           | 0.00                           | 120,000,000.00                 |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>  | <b><u>688,000,000.00</u></b>   | <b><u>0.00</u></b>             | <b><u>188,000,000.00</u></b>   |
| <b>23050000 OTHERS</b>   |                                |                                |                                |
| 23050120 Georeferencing/Farmers Data Capture   | 50,000,000.00                  | 0.00                           | 50,000,000.00                  |
| 23050130 Contribution to Counterpart Fund (Avian Influenza)  | 15,000,000.00                  | 0.00                           | 15,000,000.00                  |
| 23050154 Fisheries Diagnostic Survey   | 20,000,000.00                  | 0.00                           | 20,000,000.00                  |
| 23050184 Special Intervention Programme on Agriculture   | 250,000,000.00                 | 0.00                           | 150,000,000.00                 |
| 23050237 General Livestock Development   | 500,000,000.00                 | 2,025,000.00                   | 100,000,000.00                 |
| 23050117 Constituency Development Projects   | 0.00                           | 0.00                           | 0.00                           |
| 23050285 Establishment and management of Ranches   | 250,000,000.00                 | 0.00                           | 250,000,000.00                 |
| 23050305 Provision of Assorted pieces of fertilizers for Distribution to farmers in Kanke Constituency               | 10,000,000.00                  | 0.00                           | 10,000,000.00                  |
| 23050306 Provision and the Distribution of Assorted pieces of fertilizers to farmers in Jos North-North Constituency | 6,000,000.00                   | 0.00                           | 6,000,000.00                   |
| 23050307 Provision and the Distribution of Assorted farm Inputs to farmers in Dengi Constituency                     | 10,000,000.00                  | 0.00                           | 10,000,000.00                  |
| <b>TOTAL OTHERS</b>  | <b><u>1,111,000,000.00</u></b> | <b><u>2,025,000.00</u></b>     | <b><u>611,000,000.00</u></b>   |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>   |                                |                                |                                |
| 23010122 Acquisition of Fertilizer (Subsidy)   | 700,000,000.00                 | 636,985,690.00                 | 500,000,000.00                 |
| 23010476 Procurement of 2No Hilux Van  | 80,000,000.00                  | 0.00                           | 40,000,000.00                  |
| 23010564 Purchase of Seeds   | 1,200,000.00                   | 0.00                           | 1,200,000.00                   |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>  | <b><u>781,200,000.00</u></b>   | <b><u>636,985,690.00</u></b>   | <b><u>541,200,000.00</u></b>   |

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| <b>23030000 REHABILITATION / REPAIRS</b>                                      |   |                                |                              |                                |
| 23030125  | Rehabilitation of Kuru Livestock                                    | 25,000,000.00                  | 0.00                         | 10,000,000.00                  |
| 23030126  | Rehabilitation of Panyam fish farm                                  | 10,000,000.00                  | 0.00                         | 10,000,000.00                  |
| 23030135  | Renovation and Equipping of Vetenary Hospital Jos: Phase I          | 75,000,000.00                  | 0.00                         | 75,000,000.00                  |
| 23030158  | Renovation of Home Economics Training School, Riyom                 | 60,500,000.00                  | 0.00                         | 60,500,000.00                  |
| 23030224  | Renovation of Jos Abattoir  | 100,000,000.00                 | 0.00                         | 50,000,000.00                  |
| <b>TOTAL REHABILITATION / REPAIRS</b>   |   | <b><u>270,500,000.00</u></b>   | <b><u>0.00</u></b>           | <b><u>205,500,000.00</u></b>   |
| <b>TOTAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>                    |   | <b><u>2,850,700,000.00</u></b> | <b><u>639,010,690.00</u></b> | <b><u>1,545,700,000.00</u></b> |
| <b>021500400100 PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY</b> |   |                                |                              |                                |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>                                      |   |                                |                              |                                |
| 23010166  | Acquisition of Tool Boxes   | 1,000,000.00                   | 0.00                         | 1,000,000.00                   |
| 23010230  | Procurement of 17Nos Motorcycles                                    | 2,550,000.00                   | 0.00                         | 2,550,000.00                   |
| 23010260  | Procurement of 1No Hilux Van for Supervision                        | 20,000,000.00                  | 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                   |
| 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             | 132,600,000.00                 | 0.00                         | 132,600,000.00                 |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>   |   | <b><u>166,750,000.00</u></b>   | <b><u>0.00</u></b>           | <b><u>166,750,000.00</u></b>   |
| <b>TOTAL PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES</b>                |   | <b><u>166,750,000.00</u></b>   | <b><u>0.00</u></b>           | <b><u>166,750,000.00</u></b>   |
| <b>021502100100 COLLEGE OF AGRICULTURE, GARKAWA</b>                           |   |                                |                              |                                |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>                      |   |                                |                              |                                |
| 23020123  | Building & Equipping of College Wood/Metal Workshop                 | 25,000,000.00                  | 0.00                         | 41,500,000.00                  |
| 23020171  | Building of Anatomy & Physiology Lab.                               | 15,000,000.00                  | 0.00                         | 0.00                           |
| 23020187  | Building of entrepreneurship Dev. Centre Furnishing                 | 10,000,000.00                  | 0.00                         | 0.00                           |
| 23020192  | Building of Food Laboratory   | 10,000,000.00                  | 0.00                         | 62,200,000.00                  |
| 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./Vetenary Clinic/Equipping                  | 30,000,000.00                  | 0.00                         | 0.00                           |
| 23020331  | Landscaping, Building & Renovation of Hostels                       | 100,000,000.00                 | 0.00                         | 100,000,000.00                 |
| 23020394  | Building of College Main Gate/Gate House and Perimeter Fencing      | 50,000,000.00                  | 0.00                         | 50,000,000.00                  |
| 23020873  | Building/Equipping of Soil Science Laboratory                       | 0.00                           | 0.00                         | 25,000,000.00                  |
| 23020874  | Building/Equipping of ICT Centre                                    | 0.00                           | 0.00                         | 25,000,000.00                  |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>                         |   | <b><u>247,000,000.00</u></b>   | <b><u>0.00</u></b>           | <b><u>310,700,000.00</u></b>   |

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| 23010000 PURCHASE OF FIXED ASSETS                             |   |                |                |                |
| 23010113  | Acquisition of Assorted Animals/Birds for commercial/teaching & research purposes                       | 1,000,000.00   | 0.00           | 1,000,000.00   |
| 23010137  | Acquisition of Library Books/ Assorted Library Equipment  | 2,500,000.00   | 0.00           | 2,500,000.00   |
| 23010143  | Acquisition of Office Equip./ Furniture/Fitting for offices/class Room                                  | 5,500,000.00   | 0.00           | 5,500,000.00   |
| 23010315  | Procurement of 1No Toyota Camry & 1No. Toyota Hilux   | 32,000,000.00  | 0.00           | 40,000,000.00  |
| 23010404  | Procurement of Science & Lab. Equipment of chemicals/livestock Equip./Farm Machine sundry               | 30,000,000.00  | 0.00           | 30,000,000.00  |
| 23010468  | Procurement of uncompleted property consisting of: Mulpurpose hall/single storey block of rooms/2 block | 35,000,000.00  | 0.00           | 35,000,000.00  |
| 23010471  | Procurement & Installation of 2No Fire Proof safe   | 0.00           | 0.00           | 0.00           |
| TOTAL PURCHASE OF FIXED ASSETS                                |   | 106,000,000.00 | 0.00           | 114,000,000.00 |
| 23030000 REHABILITATION / REPAIRS                             |   |                |                |                |
| 23030160  | Renovation of Staff Quarters, Offices & Classes   | 100,000,000.00 | 0.00           | 50,000,000.00  |
| TOTAL REHABILITATION / REPAIRS                                |   | 100,000,000.00 | 0.00           | 50,000,000.00  |
| TOTAL COLLEGE OF AGRICULTURE, GARKAWA                         |   | 453,000,000.00 | 0.00           | 474,700,000.00 |
| 021510200100 PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME |   |                |                |                |
| 23050000 OTHERS   |   |                |                |                |
| 23050121  | Potato Value change supply project (AFDB) Assisted  | 35,000,000.00  | 35,000,000.00  | 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           | 40,300,000.00  |
| 23050172  | National Programme For Food & Security  | 42,400,000.00  | 0.00           | 42,400,000.00  |
| 23050176  | PADP Sustainability   | 0.00           | 0.00           | 80,000,000.00  |
| 23050180  | Promotion of Coffee Production  | 20,000,000.00  | 0.00           | 10,000,000.00  |
| 23050181  | Rural Transformation Programme  | 150,000,000.00 | 0.00           | 50,000,000.00  |
| 23050182  | SASAKAWA Global 2000  | 20,000,000.00  | 0.00           | 20,000,000.00  |
| 23050236  | Rural Access and Agricultural Marketing Project (RAAMP)   | 227,500,000.00 | 200,000,000.00 | 200,000,000.00 |
| TOTAL OTHERS  |   | 545,183,000.00 | 235,000,000.00 | 487,700,000.00 |
| TOTAL PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME        |   | 545,183,000.00 | 235,000,000.00 | 487,700,000.00 |
| 021600100100 MINISTRY OF COMMERCE AND INDUSTRIES              |   |                |                |                |
| 23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS             |   |                |                |                |
| 23020200  | Building of Inland Container Deport (EIA)   | 100,000,000.00 | 0.00           | 50,000,000.00  |
| 23020288  | Establishment of Cassava Processing Plants  | 200,000,000.00 | 0.00           | 50,000,000.00  |
| 23020298  | Establishment/operation of the Plateau One-Stop-Shop investment center OSS/OSIC,                        | 10,000,000.00  | 0.00           | 10,000,000.00  |
| 23020374  | Construction of Abattior, Market  | 60,000,000.00  | 0.00           | 0.00           |

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| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>  | <b><u>370,000,000.00</u></b>   | <b><u>0.00</u></b> | <b><u>110,000,000.00</u></b>   |
| <b>23050000 OTHERS</b>   |                                |                    |                                |
| 23050163 Completion of Fertilizer Blending Plant at Larwe  | 100,000,000.00                 | 0.00               | 0.00                           |
| 23050238 Production of Business and Investment Directory for Plateau State                                 | 2,000,000.00                   | 0.00               | 2,000,000.00                   |
| 23050239 Government Participation in Intergrating new Industries   | 50,000,000.00                  | 0.00               | 50,000,000.00                  |
| 23050126 Viability Gap Funding by Govt.  | 0.00                           | 0.00               | 0.00                           |
| <b>TOTAL OTHERS</b>  | <b><u>152,000,000.00</u></b>   | <b><u>0.00</u></b> | <b><u>52,000,000.00</u></b>    |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>   |                                |                    |                                |
| 23010101 a) Procurement 10Nos. Computers, Printers & Accessories, b) Furniture for Export Promotion c)     | 3,500,000.00                   | 0.00               | 25,000,000.00                  |
| 23010223 Procurement of 1Nos. Hilux Vehicles for State Export promotion and consumer protection committees | 20,000,000.00                  | 0.00               | 20,000,000.00                  |
| 23010314 Procurement of 1No Operational Vehicles (OSS) Hilux   | 40,000,000.00                  | 0.00               | 20,000,000.00                  |
| 23010415 Procurement of 1No. Trade Fair Truck  | 25,000,000.00                  | 0.00               | 0.00                           |
| 23010477 Acquisition of BARC Farm  | 1,000,000,000.00               | 0.00               | 500,000,000.00                 |
| 23010521 Establishment of Tomatoes Puree/Potatoes  | 15,000,000.00                  | 0.00               | 0.00                           |
| 23010522 Kabong Satellite Market   | 150,000,000.00                 | 0.00               | 0.00                           |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>  | <b><u>1,253,500,000.00</u></b> | <b><u>0.00</u></b> | <b><u>565,000,000.00</u></b>   |
| <b>23030000 REHABILITATION / REPAIRS</b>   |                                |                    |                                |
| 23030142 Renovation of 3Nos. Cooperative Buildings (B/Ladi,Pankshin & Shendam)                             | 2,750,000.00                   | 0.00               | 2,750,000.00                   |
| 23030522 Demolition of Jos Burnt-Down Main Market  | 0.00                           | 0.00               | 1,118,000,000.00               |
| <b>TOTAL REHABILITATION / REPAIRS</b>  | <b><u>2,750,000.00</u></b>     | <b><u>0.00</u></b> | <b><u>1,120,750,000.00</u></b> |
| <b>TOTAL MINISTRY OF COMMERCE AND INDUSTRIES</b>   | <b><u>1,778,250,000.00</u></b> | <b><u>0.00</u></b> | <b><u>1,847,750,000.00</u></b> |
| <b>021600200100 JOS MAIN MARKET AUTHORITY</b>  |                                |                    |                                |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>   |                                |                    |                                |
| 23020368 Construction of Booking Offices 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                     |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>  | <b><u>3,500,000.00</u></b>     | <b><u>0.00</u></b> | <b><u>3,500,000.00</u></b>     |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>   |                                |                    |                                |
| 23010144 Acquisition of office equipment   | 500,000.00                     | 0.00               | 500,000.00                     |
| 23010154 Acquisition of office furniture   | 1,500,000.00                   | 0.00               | 1,500,000.00                   |
| 23010209 Procurement & Installation of 100KVA Generator  | 7,000,000.00                   | 0.00               | 8,000,000.00                   |
| 23010268 Procurement of 1No Toyota Hilux   | 20,000,000.00                  | 0.00               | 20,000,000.00                  |
| 23010421 Procurement/Installation of Prepaid Meters  | 375,000.00                     | 0.00               | 375,000.00                     |

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| 23010474 Procurement of 1No Truck (Refuse Van)   | 29,000,000.00               | 0.00               | 29,000,000.00                |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>  | <b><u>58,375,000.00</u></b> | <b><u>0.00</u></b> | <b><u>59,375,000.00</u></b>  |
| <b>TOTAL JOS MAIN MARKET AUTHORITY</b>   | <b><u>61,875,000.00</u></b> | <b><u>0.00</u></b> | <b><u>62,875,000.00</u></b>  |
| <b>022000100100 MINISTRY OF FINANCE</b>  |                             |                    |                              |
| <b>23050000 OTHERS</b>   |                             |                    |                              |
| 23050142 Establishment and Equipping of Revenue Monitoring Unit  | 3,000,000.00                | 0.00               | 0.00                         |
| 23050123 Consultancy Services on Lalong Legacy Project   | 0.00                        | 0.00               | 200,000,000.00               |
| <b>TOTAL OTHERS</b>  | <b><u>3,000,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>200,000,000.00</u></b> |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>   |                             |                    |                              |
| 23010201 Furnishing of Offices   | 5,000,000.00                | 0.00               | 2,000,000.00                 |
| 23010353 Procurement of Budget Back-up System and Laptops  | 3,000,000.00                | 0.00               | 0.00                         |
| 23010367 Procurement of fire proof Cabinet   | 1,500,000.00                | 0.00               | 1,500,000.00                 |
| 23010478 Procurement of 1No 16 Seater Bus  | 0.00                        | 0.00               | 27,500,000.00                |
| 23010479 Procurement of 2Nos. Hilux for The Ministry   | 20,000,000.00               | 0.00               | 0.00                         |
| 23010480 Procurement of 8No tablets (ipads)  | 1,600,000.00                | 0.00               | 1,600,000.00                 |
| 23010538 Installation of Intercom  | 2,500,000.00                | 0.00               | 5,000,000.00                 |
| 23010588 Procurement of 8No. Laptops   | 2,000,000.00                | 0.00               | 2,000,000.00                 |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>  | <b><u>35,600,000.00</u></b> | <b><u>0.00</u></b> | <b><u>39,600,000.00</u></b>  |
| <b>TOTAL MINISTRY OF FINANCE</b>   | <b><u>38,600,000.00</u></b> | <b><u>0.00</u></b> | <b><u>239,600,000.00</u></b> |
| <b>022000200100 PLATEAU STATE DEBT MANAGEMENT DEPARTMENT</b>   |                             |                    |                              |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>   |                             |                    |                              |
| 23010452 Procurement of 1No Hilux vehicle  | 20,000,000.00               | 0.00               | 20,000,000.00                |
| 23010453 Procurement of 1No Projector, Flip Chart Board, 3Nos Printers,Scanner and 2Nos photocopier    | 1,200,000.00                | 0.00               | 1,200,000.00                 |
| 23010455 Procurement of 2Nos. Laptops, 2Nos. Desktop Computers and 2Nos. External Hard Drives (500ghz) | 0.00                        | 0.00               | 650,000.00                   |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>  | <b><u>21,200,000.00</u></b> | <b><u>0.00</u></b> | <b><u>21,850,000.00</u></b>  |
| <b>TOTAL PLATEAU STATE DEBT MANAGEMENT DEPARTMENT</b>  | <b><u>21,200,000.00</u></b> | <b><u>0.00</u></b> | <b><u>21,850,000.00</u></b>  |
| <b>022000600100 PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT</b>   |                             |                    |                              |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>   |                             |                    |                              |
| 23020598 Building of Gate House  | 1,500,000.00                | 0.00               | 0.00                         |
| 23020599 Construction of Fence   | 550,000.00                  | 0.00               | 0.00                         |
| 23020606 Renovation of Generator House   | 1,200,000.00                | 0.00               | 0.00                         |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>  | <b><u>3,250,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>0.00</u></b>           |
| <b>23050000 OTHERS</b>   |                             |                    |                              |
| 23050310 Development of Procurement Databank   | 0.00                        | 0.00               | 20,000,000.00                |

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| 23050311   | Printing of Procurement Manual  | 0.00                         | 0.00                        | 10,000,000.00                |
| 23050123   | Consultancy Services  | 0.00                         | 0.00                        | 10,000,000.00                |
| <b>TOTAL OTHERS</b>                                      |   | <b><u>0.00</u></b>           | <b><u>0.00</u></b>          | <b><u>40,000,000.00</u></b>  |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>                 |   |                              |                             |                              |
| 23010578   | Procurement of 1No. Project Vehicle (Toyota Hilux Pick up Van)                                  | 20,000,000.00                | 0.00                        | 20,000,000.00                |
| 23010579   | Procurement of Office Furniture and Fittings  | 3,500,000.00                 | 0.00                        | 3,500,000.00                 |
| 23010580   | Procurement of 1No. Photocopier Machines  | 500,000.00                   | 0.00                        | 300,000.00                   |
| 23010581   | Procurement of 5No. Metal Filing Cabinets   | 250,000.00                   | 0.00                        | 250,000.00                   |
| 23010582   | Procurement of 3No. Desktops  | 350,000.00                   | 0.00                        | 450,000.00                   |
| 23010583   | Procurement of 2No. HP Printer and 3No. UPS   | 220,000.00                   | 0.00                        | 350,000.00                   |
| 23010584   | Procurement of 1No. GEP 22-20KVA Sound Proof Generator  | 4,500,000.00                 | 0.00                        | 4,500,000.00                 |
| 23010585   | Procurement of 6No. Refrigerator  | 130,000.00                   | 0.00                        | 900,000.00                   |
| 23010586   | Procurement of 1No. Jet Scanner & 1No.External Harddrives 500gHz                                | 150,000.00                   | 0.00                        | 150,000.00                   |
| 23010138   | Procurement of 2No. Laptops   | 150,000.00                   | 0.00                        | 400,000.00                   |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>                    |   | <b><u>29,750,000.00</u></b>  | <b><u>0.00</u></b>          | <b><u>30,800,000.00</u></b>  |
| <b>TOTAL PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT</b>  |   | <b><u>33,000,000.00</u></b>  | <b><u>0.00</u></b>          | <b><u>70,800,000.00</u></b>  |
| <b>022000700100 OFFICE OF THE ACCOUNTANT-GENERAL</b>     |   |                              |                             |                              |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b> |   |                              |                             |                              |
| 23020158   | Acquisition/Renovation of New Treasury House  | 0.00                         | 0.00                        | 250,000,000.00               |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>    |   | <b><u>0.00</u></b>           | <b><u>0.00</u></b>          | <b><u>250,000,000.00</u></b> |
| <b>23050000 OTHERS</b>                                   |   |                              |                             |                              |
| 23050179   | Production of Accounting Books  | 50,000,000.00                | 23,147,000.00               | 25,000,000.00                |
| 23050185   | Processing of outdated store records to National Archive  | 35,000,000.00                | 9,000,000.00                | 15,000,000.00                |
| 23050243   | Implementation of IPSAS   | 50,000,000.00                | 18,622,500.00               | 20,000,000.00                |
| <b>TOTAL OTHERS</b>                                      |   | <b><u>135,000,000.00</u></b> | <b><u>50,769,500.00</u></b> | <b><u>60,000,000.00</u></b>  |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>                 |   |                              |                             |                              |
| 23010314   | Procurement of 1No Hilux Project Vehicles (Toyota Hilux)  | 20,000,000.00                | 0.00                        | 20,000,000.00                |
| 23010317   | Procurement of tablets (ipads) for AG, 3No. Directors, 3No. Deputy Directors 7No. @ N214,000.00 | 0.00                         | 0.00                        | 700,000.00                   |
| 23010491   | Procurement of Generator (6KVA)   | 250,000.00                   | 0.00                        | 250,000.00                   |
| 23010493   | Procurement of hardware and Software for Salary Administration/Automation                       | 150,000,000.00               | 7,634,180.00                | 50,000,000.00                |
| 23010208   | Procurement of 5No. Flat Screen Television set for Directors Offices                            | 750,000.00                   | 0.00                        | 750,000.00                   |
| 23010210   | Procurement of 5No. Split Air Conditions for Directors Offices                                  | 600,000.00                   | 0.00                        | 600,000.00                   |



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| 23010215  | Procurement of 5No. Refrigerators for the Directors Offices                                  | 400,000.00                   | 0.00                        | 400,000.00                   |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>                       |  | <b><u>172,000,000.00</u></b> | <b><u>7,634,180.00</u></b>  | <b><u>72,700,000.00</u></b>  |
| <b>TOTAL OFFICE OF THE ACCOUNTANT-GENERAL</b>               |  | <b><u>307,000,000.00</u></b> | <b><u>58,403,680.00</u></b> | <b><u>382,700,000.00</u></b> |
| <b>022000800100 PLATEAU STATE INTERNAL REVENUE SERVICES</b> |  |                              |                             |                              |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>    |  |                              |                             |                              |
| 23020247  | Building/Rehabilitation & Renovation of Office buildings at the Headquarters & Zonal Offices | 70,000,000.00                | 0.00                        | 20,375,000.00                |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>       |  | <b><u>70,000,000.00</u></b>  | <b><u>0.00</u></b>          | <b><u>20,375,000.00</u></b>  |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>                    |  |                              |                             |                              |
| 23010211  | Procurement & Installation of Computer, Printers & Accessories for HQRTS & Six zonal offices | 7,000,000.00                 | 400,000.00                  | 12,500,000.00                |
| 23010212  | Procurement & Installation of Electricity Generating Plants for Hqrts & Six Zonal offices    | 10,000,000.00                | 780,000.00                  | 15,250,000.00                |
| 23010213  | Procurement & Installation of Fire Point at Headquarters and Six zonal offices               | 10,500,000.00                | 3,785,538.50                | 10,500,000.00                |
| 23010214  | Procurement & installations of 33KVA Transformers for Headquarters                           | 3,850,000.00                 | 0.00                        | 3,850,000.00                 |
| 23010218  | Procurement and Installation of Internet Facilities  | 17,000,000.00                | 15,456,651.00               | 29,525,000.00                |
| 23010394  | Procurement of Office Furniture & Equipment including Fire Proof Cabinets for Headquarters & | 10,000,000.00                | 6,500,000.00                | 18,000,000.00                |
| 23010506  | Procurement of 1No. 18 seater Bus  | 27,500,000.00                | 0.00                        | 27,500,000.00                |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>                       |  | <b><u>85,850,000.00</u></b>  | <b><u>26,922,189.50</u></b> | <b><u>117,125,000.00</u></b> |
| <b>23030000 REHABILITATION / REPAIRS</b>                    |  |                              |                             |                              |
| 23030238  | Rehabilitation/Repairs- ICT Infrastructures  | 72,750,000.00                | 44,198,983.18               | 72,750,000.00                |
| <b>TOTAL REHABILITATION / REPAIRS</b>                       |  | <b><u>72,750,000.00</u></b>  | <b><u>44,198,983.18</u></b> | <b><u>72,750,000.00</u></b>  |
| <b>TOTAL PLATEAU STATE INTERNAL REVENUE SERVICES</b>        |  | <b><u>228,600,000.00</u></b> | <b><u>71,121,172.68</u></b> | <b><u>210,250,000.00</u></b> |
| <b>023400100100 MINISTRY OF WORKS</b>                       |  |                              |                             |                              |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>    |  |                              |                             |                              |
| 23020102  | Access Road to College of Nursing& Midwifery Vom   | 100,000,000.00               | 0.00                        | 10,000,000.00                |
| 23020103  | Access Road to D.B Zang-Gyel-Through Sot-Tanchol with spur to Gero road                      | 100,000,000.00               | 0.00                        | 200,000,000.00               |
| 23020104  | Access Road to Grand Cereal-Kwata & College of Health Tech.Zawan and spurs                   | 20,000,000.00                | 0.00                        | 10,000,000.00                |
| 23020105  | Access Road to Panyam Fish Farm  | 10,000,000.00                | 0.00                        | 10,000,000.00                |
| 23020111  | Amper-Dengi-Bashar Road Phase II   | 350,000,000.00               | 81,171,683.77               | 300,000,000.00               |
| 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               | 56,798,289.60               | 250,000,000.00               |
| 23020115  | Bet-Lobiring-Dorowa-Mazat-Kuba with spur to Nding Phase I                                    | 400,000,000.00               | 50,000,000.00               | 300,000,000.00               |
| 23020116  | Bisichi-Karot-Dorowa-Tsoho-Mangu Halle with Spur to Kassa, Heipang, Kwi and Rawuru           | 300,000,000.00               | 0.00                        | 300,000,000.00               |

|          |   |                |                |                |
|----------|---|----------------|----------------|----------------|
| 23020182 | Building of Dong-Rantiya-Gyel Road  | 400,000,000.00 | 182,609,496.63 | 400,000,000.00 |
| 23020191 | Building of Flyovers and Interchange including Under Passes and Slip Roads at old Airport junction, | 100,000,000.00 | 0.00           | 400,000,000.00 |
| 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 | 89,362,625.99  | 300,000,000.00 |
| 23020255 | Compensation on Roads for Dualization   | 100,000,000.00 | 0.00           | 100,000,000.00 |
| 23020265 | Dahwak Dahwol-Bwanah-Dakan Dahwo-Danchol-Lokyan   | 10,000,000.00  | 0.00           | 10,000,000.00  |
| 23020266 | Dawaki-Somji-Gyanggyang-Seri-Amper-Roads  | 300,000,000.00 | 87,618,456.19  | 450,000,000.00 |
| 23020267 | Dengi-Jarmai-Garga  | 10,000,000.00  | 0.00           | 10,000,000.00  |
| 23020268 | Gishare-Gidgid-Gyangyang-Talbushi-Gagdi-Dugub Road  | 50,000,000.00  | 0.00           | 10,000,000.00  |
| 23020270 | Doemak-Njak-Shindai-Namu-Langkaku with Spur to Bwa'al   | 10,000,000.00  | 0.00           | 100,000,000.00 |
| 23020272 | Drive ways & parking lots within the J.D. Gomwalk   | 10,000,000.00  | 0.00           | 100,000,000.00 |
| 23020274 | Construction of Kufang Wildlife park with spur to Domkat Bali and Bitrus Rwang Pam road             | 650,000,000.00 | 421,646,854.66 | 550,000,000.00 |
| 23020276 | Dualization of Old Airport Junction-Rayfield-Bukuru with spur to Dogon karfe,kugiya Gbandang & New  | 400,000,000.00 | 0.00           | 600,000,000.00 |
| 23020278 | Dualization of TAEN Junction-Bukuru-Township-Yakubu Gowon Express &                                 | 200,000,000.00 | 100,000,000.00 | 400,000,000.00 |
| 23020279 | Dyis-Kagu-Jipal-Kwa Road with Spur to Mangun  | 10,000,000.00  | 0.00           | 10,000,000.00  |
| 23020299 | Europharm-Dyei & Zarmaganda-Mazazam Rd Network  | 250,000,000.00 | 0.00           | 200,000,000.00 |
| 23020313 | Fobur-Federe-Angware  | 400,000,000.00 | 0.00           | 300,000,000.00 |
| 23020314 | Foron-Bakin Kogi-Kadunu-Gindiri   | 300,000,000.00 | 0.00           | 300,000,000.00 |
| 23020318 | Gunji-Shiwer-Dokpai Road with Spur to Tiplik  | 100,000,000.00 | 100,000,000.00 | 200,000,000.00 |
| 23020319 | Hoss-Jol-Sho-Gwol (Barkin Ladi)   | 10,000,000.00  | 0.00           | 10,000,000.00  |
| 23020325 | Construction of Rukuba Rd-Miango-Dochai with a Spur to NCA Vom-Farin Lamba-Kassa                    | 300,000,000.00 | 0.00           | 300,000,000.00 |
| 23020321 | Intervention on State and Federal Roads in Plateau State  | 300,000,000.00 | 37,050,103.30  | 300,000,000.00 |
| 23020322 | Jengre-Amo-Katako Road  | 350,000,000.00 | 143,201,750.40 | 300,000,000.00 |
| 23020323 | Rehabilitation of Jibam Bridge-Dokan kasuwa-Ba'ap-Kurgwi with Spurs to Lardang, Bwal,               | 650,000,000.00 | 100,000,000.00 | 600,000,000.00 |
| 23020324 | Jos-Mazah-Angware-Buyo Road   | 300,000,000.00 | 0.00           | 200,000,000.00 |
| 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   | 350,000,000.00 | 0.00           | 300,000,000.00 |

|          |  |                  |                |                  |
|----------|--|------------------|----------------|------------------|
| 23020328 | Kustim-Jiblik-Nimkut-Pushit  | 10,000,000.00    | 0.00           | 10,000,000.00    |
| 23020329 | Lalin-Garkawa-Chakaran-Kazom Dashe-Gom   | 60,000,000.00    | 0.00           | 10,000,000.00    |
| 23020333 | Langtang-Garkawa-Yelwa-Shendam with spur to Lalin ROAD   | 300,000,000.00   | 100,000,000.00 | 300,000,000.00   |
| 23020334 | Lifidi-Piapung-Tunkus  | 50,000,000.00    | 0.00           | 10,000,000.00    |
| 23020335 | Lohmak-Gazum with spur to Kumkwam  | 300,000,000.00   | 49,229,006.55  | 200,000,000.00   |
| 23020336 | Mabudi-Dadin Kowa-Fajul Road   | 10,000,000.00    | 0.00           | 10,000,000.00    |
| 23020338 | Mangu-Bwai-Mushu-Bokkos  | 100,000,000.00   | 50,000,000.00  | 100,000,000.00   |
| 23020339 | Mangu-Gindiri-Lere-Kadunun-Bakin Kogi-Foron Road with a spur to Tongzong, chanso,Gindiri schools | 10,000,000.00    | 0.00           | 100,000,000.00   |
| 23020340 | Mangu-Sabon Layi (COCIN Rehabilitation Centre)   | 100,000,000.00   | 79,000,000.00  | 150,000,000.00   |
| 23020341 | Maraban Demshin-Demshin with spur to Ungwan-Rina.  | 550,000,000.00   | 644,381,557.00 | 750,000,000.00   |
| 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                                  | 350,000,000.00   | 0.00           | 150,000,000.00   |
| 23020344 | Pankshin-Lankan-Dyis-Sihin Road with spur to Asa/Akong Phase I&II                                | 700,000,000.00   | 350,000,000.00 | 400,000,000.00   |
| 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)   | 10,000,000.00    | 0.00           | 20,000,000.00    |
| 23020354 | Sabon-Gari-Mangu-Maikatako Bokkos Rd   | 10,000,000.00    | 0.00           | 10,000,000.00    |
| 23020356 | Shendam-Kalong-Shimankar Brige   | 50,000,000.00    | 0.00           | 0.00             |
| 23020358 | Tahoss-Ganawuri with spur to Dahreng   | 500,000,000.00   | 201,826,206.32 | 600,000,000.00   |
| 23020359 | Tahoss-Rim-Bachit Road   | 350,000,000.00   | 100,000,000.00 | 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   | 600,000,000.00   | 217,598,183.63 | 400,000,000.00   |
| 23020362 | Wase-Mavo-Jawando-Gimbi-Pinau-Demshinya  | 500,000,000.00   | 150,000,000.00 | 400,000,000.00   |
| 23020364 | Yola-Wakat-Nasarawa-Bashar Road  | 10,000,000.00    | 0.00           | 10,000,000.00    |
| 23020369 | Reconstruction and resurfacing of Mararaban Jama'a-British American Junction                     | 1,200,000,000.00 | 618,355,009.17 | 1,000,000,000.00 |
| 23020385 | Dengi-Kwalmiya-Gum-Gagdi-Wawus Rd.   | 600,000,000.00   | 111,037,961.77 | 50,000,000.00    |
| 23020387 | Fobur-Natong-Bayan Dutse-Maijuju -Zandi-Dorong with spur to Natok and Rat                        | 700,000,000.00   | 291,577,382.58 | 600,000,000.00   |
| 23020388 | Gidan Adamu-Kwapkuwa-Nbet-Pyapung  | 50,000,000.00    | 0.00           | 100,000,000.00   |

|   |                                 |                                |                                 |
|---|---------------------------------|--------------------------------|---------------------------------|
| 23020392 Kwalmiya-Dongon-Ruwa-Munbutbo Rd.  | 10,000,000.00                   | 0.00                           | 10,000,000.00                   |
| 23020423 Kuba-Manguna-Dafo  | 500,000,000.00                  | 200,000,000.00                 | 400,000,000.00                  |
| 23020424 Mangu Bye Pass   | 600,000,000.00                  | 200,000,000.00                 | 600,000,000.00                  |
| 23020425 Shinkwan-Tunkus Road (Shendam bye Pass)  | 650,000,000.00                  | 15,922,562.14                  | 500,000,000.00                  |
| 23020564 Talgwang-Kamkun-Nagane   | 10,000,000.00                   | 0.00                           | 10,000,000.00                   |
| 23020565 Mabudi-Lamdual-Fajul-Takchang  | 10,000,000.00                   | 0.00                           | 10,000,000.00                   |
| 23020427 Maraban Kafel Dutse Kura Namaran-Gomgom  | 10,000,000.00                   | 0.00                           | 10,000,000.00                   |
| 23020569 Gum-Gwaman/Gyurang-Dogon Ruwa  | 10,000,000.00                   | 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   | 110,000,000.00                  | 0.00                           | 10,000,000.00                   |
| 23020572 Kopmur Horop Road  | 150,000,000.00                  | 0.00                           | 10,000,000.00                   |
| 23020573 Gaji Gingir Road   | 60,000,000.00                   | 0.00                           | 10,000,000.00                   |
| 23020574 Gimbi Rafin Dutse  | 100,000,000.00                  | 0.00                           | 10,000,000.00                   |
| 23020575 Kantana-Maje Furyam Dutse Dogonruwa Road   | 10,000,000.00                   | 0.00                           | 10,000,000.00                   |
| 23020600 Langtang-Wase Tofa-Pilgani   | 10,000,000.00                   | 0.00                           | 10,000,000.00                   |
| 23020601 Maikato-Kwatas with spur to Tarangol   | 10,000,000.00                   | 0.00                           | 10,000,000.00                   |
| 23020141 Reconstruction and Resurfacing of Shendam-Yelwa Nshar (Ajimai-Lakushi-Mato-Yamini-Kuka-Iyaka | 500,000,000.00                  | 0.00                           | 100,000,000.00                  |
| 23020607 Construction of Gimbi-Gaji-Bashar  | 100,000,000.00                  | 0.00                           | 0.00                            |
| 23020876 Rasat-Zot-Laminga Rd. Network  | 0.00                            | 0.00                           | 30,000,000.00                   |
| 23020879 Maikatako-Wumat-Kwatas with Spur to GSS Tarangol and Wumat Central-Riyas-Ser-Rafut-Maikatako | 0.00                            | 0.00                           | 10,000,000.00                   |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>   | <b><u>17,490,000,000.00</u></b> | <b><u>028,387,129.70</u></b>   | <b><u>15,450,000,000.00</u></b> |
| <b>23050000 OTHERS</b>  |                                 |                                |                                 |
| 23050123 Consultancy on On-Going & Approved Roads Projects  | 200,000,000.00                  | 132,829,031.68                 | 200,000,000.00                  |
| <b>TOTAL OTHERS</b>   | <b><u>200,000,000.00</u></b>    | <b><u>132,829,031.68</u></b>   | <b><u>200,000,000.00</u></b>    |
| <b>TOTAL MINISTRY OF WORKS</b>  | <b><u>17,690,000,000.00</u></b> | <b><u>5,161,216,161.38</u></b> | <b><u>15,650,000,000.00</u></b> |
| <b>023400200100 MINISTRY OF WORKS (ENGINEERING)</b>   |                                 |                                |                                 |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>  |                                 |                                |                                 |
| 23020352 Reactivation of Plants & Construction Equipment  | 25,000,000.00                   | 0.00                           | 10,000,000.00                   |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>   | <b><u>25,000,000.00</u></b>     | <b><u>0.00</u></b>             | <b><u>10,000,000.00</u></b>     |
| <b>23050000 OTHERS</b>  |                                 |                                |                                 |
| 23050139 Relocation of Quarry Stone Crushing Plant  | 0.00                            | 0.00                           | 25,000,000.00                   |

|   |                              |                    |                              |
|---|------------------------------|--------------------|------------------------------|
| <b>TOTAL OTHERS</b>   | <b><u>0.00</u></b>           | <b><u>0.00</u></b> | <b><u>25,000,000.00</u></b>  |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>  |                              |                    |                              |
| 23010539 Procurement and Installation of Solar Bunker Generator Street lighting system from Old     | 200,000,000.00               | 0.00               | 200,000,000.00               |
| 23010540 Procurement and Installation of Solar Bunker Generator Street lighting system from Lamingo | 100,000,000.00               | 0.00               | 100,000,000.00               |
| 23010541 Procurement of Crane Vehicle for maintenance work and plating of poles                     | 13,000,000.00                | 0.00               | 15,000,000.00                |
| 23010542 Procurement of Bucket Lifter Vehicle for street lights maintenance                         | 16,000,000.00                | 0.00               | 18,000,000.00                |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>   | <b><u>329,000,000.00</u></b> | <b><u>0.00</u></b> | <b><u>333,000,000.00</u></b> |
| <b>23030000 REHABILITATION / REPAIRS</b>  |                              |                    |                              |
| 23030146 Renovation of Assistant Works Superintendent School  | 10,000,000.00                | 0.00               | 30,000,000.00                |
| <b>TOTAL REHABILITATION / REPAIRS</b>   | <b><u>10,000,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>30,000,000.00</u></b>  |
| <b>TOTAL MINISTRY OF WORKS (ENGINEERING)</b>  | <b><u>364,000,000.00</u></b> | <b><u>0.00</u></b> | <b><u>398,000,000.00</u></b> |
| <b>023400300100 MINISTRY OF TRANSPORT</b>   |                              |                    |                              |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>  |                              |                    |                              |
| 23020357 State Intervention at Yakubu Gowon Airport   | 200,000,000.00               | 0.00               | 50,000,000.00                |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>   | <b><u>200,000,000.00</u></b> | <b><u>0.00</u></b> | <b><u>50,000,000.00</u></b>  |
| <b>23050000 OTHERS</b>  |                              |                    |                              |
| 23050331 Provision/Replacement of Road furniture (Signages, Layby, Bus stops and Road Markings      | 0.00                         | 0.00               | 15,000,000.00                |
| 23050123 Consultancy on Transportation/Inland Container   | 10,000,000.00                | 0.00               | 10,000,000.00                |
| 23050143 Establishment of ICT Centre  | 5,000,000.00                 | 0.00               | 5,000,000.00                 |
| <b>TOTAL OTHERS</b>   | <b><u>15,000,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>30,000,000.00</u></b>  |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>  |                              |                    |                              |
| 23010114 Acquisition of Basic Infrastructures (VIO Unit)  | 30,000,000.00                | 0.00               | 20,000,000.00                |
| 23010157 Acquisition of Patrol Communication Gadgets for 12 Stations                                | 8,500,000.00                 | 0.00               | 8,500,000.00                 |
| 23010168 Acquisition of Tyre Locks/Heavy and Light Duty for 12 stations                             | 4,500,000.00                 | 0.00               | 4,500,000.00                 |
| 23010301 Procurement of 2Nos. Towing Vans(1 Heavy Duty, 1 Light Duty)                               | 20,000,000.00                | 0.00               | 30,000,000.00                |
| 23010317 Procurement of 3Nos. Weigh Bridges/Installation  | 50,000,000.00                | 0.00               | 50,000,000.00                |
| 23010341 Procurement of 5Nos. Hilux Vehicles  | 0.00                         | 0.00               | 20,000,000.00                |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>   | <b><u>113,000,000.00</u></b> | <b><u>0.00</u></b> | <b><u>133,000,000.00</u></b> |
| <b>TOTAL MINISTRY OF TRANSPORT</b>  | <b><u>328,000,000.00</u></b> | <b><u>0.00</u></b> | <b><u>213,000,000.00</u></b> |
| <b>023400400100 PLATEAU STATE ROAD MAINTENANCE AGENCY</b>   |                              |                    |                              |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>  |                              |                    |                              |
| 23020714 Construction of Box Mwop Culvert in Mikang Constituency                                    | 2,100,000.00                 | 0.00               | 2,100,000.00                 |
| 23020715 Construction of Box Culverts at Bwonpe in Mangu South Constituency                         | 4,800,000.00                 | 0.00               | 4,800,000.00                 |
| 23020716 Construction of Box Culverts at Ngal in Mangu South Constituency                           | 4,800,000.00                 | 0.00               | 4,800,000.00                 |

|  |   |                              |                              |                              |
|--|---|------------------------------|------------------------------|------------------------------|
| 23020717   | Construction of Box Culverts at Gar-Bagyar in Dengi Constituency                          | 5,000,000.00                 | 0.00                         | 5,000,000.00                 |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>            |   | <b><u>16,700,000.00</u></b>  | <b><u>0.00</u></b>           | <b><u>16,700,000.00</u></b>  |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>                         |   |                              |                              |                              |
| 23010451   | Procurement of Construction Equipment   | 100,000,000.00               | 0.00                         | 100,000,000.00               |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>                            |   | <b><u>100,000,000.00</u></b> | <b><u>0.00</u></b>           | <b><u>100,000,000.00</u></b> |
| <b>23030000 REHABILITATION / REPAIRS</b>                         |   |                              |                              |                              |
| 23030112   | Maintenance of State Roads  | 300,000,000.00               | 139,352,214.00               | 500,000,000.00               |
| 23030197   | Repair of Plants and Equipment  | 20,000,000.00                | 0.00                         | 25,000,000.00                |
| 23030263   | Rehabilitation of Twin Box Culverts at Sabon-Gida Dam site in Langtang South Constituency | 15,000,000.00                | 0.00                         | 15,000,000.00                |
| <b>TOTAL REHABILITATION / REPAIRS</b>                            |   | <b><u>335,000,000.00</u></b> | <b><u>139,352,214.00</u></b> | <b><u>540,000,000.00</u></b> |
| <b>TOTAL PLATEAU STATE ROAD MAINTENANCE AGENCY</b>               |   | <b><u>451,700,000.00</u></b> | <b><u>139,352,214.00</u></b> | <b><u>656,700,000.00</u></b> |
| <b>023600100100 MINISTRY OF TOURISM, CULTURE AND HOSPITALITY</b> |   |                              |                              |                              |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>         |   |                              |                              |                              |
| 23020257   | Completion of Indoor Theatre  | 100,000,000.00               | 0.00                         | 100,000,000.00               |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>            |   | <b><u>100,000,000.00</u></b> | <b><u>0.00</u></b>           | <b><u>100,000,000.00</u></b> |
| <b>23050000 OTHERS</b>   |   |                              |                              |                              |
| 23050186   | Development of State Tourism Master Plan  | 5,000,000.00                 | 0.00                         | 5,000,000.00                 |
| 23050202   | Procurement of Digital video/Still Cameras and Accessories                                | 2,500,000.00                 | 0.00                         | 2,500,000.00                 |
| 23050140   | Production of Compendium for Tourism Resource and Potential on the Plateau                | 0.00                         | 0.00                         | 5,000,000.00                 |
| <b>TOTAL OTHERS</b>  |   | <b><u>7,500,000.00</u></b>   | <b><u>0.00</u></b>           | <b><u>12,500,000.00</u></b>  |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>                         |   |                              |                              |                              |
| 23010251   | Procurement of 1No Toyota Hilux   | 20,000,000.00                | 0.00                         | 20,000,000.00                |
| 23010361   | Procurement of 2No. Computers and Acessories  | 400,000.00                   | 0.00                         | 400,000.00                   |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>                            |   | <b><u>20,400,000.00</u></b>  | <b><u>0.00</u></b>           | <b><u>20,400,000.00</u></b>  |
| <b>23030000 REHABILITATION / REPAIRS</b>                         |   |                              |                              |                              |
| 23030163   | Renovation of Jos Hotel   | 20,000,000.00                | 0.00                         | 0.00                         |
| 23030196   | Renovation of Plateau Hotel   | 25,000,000.00                | 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 International Hotel   | 5,000,000.00                 | 0.00                         | 5,000,000.00                 |
| <b>TOTAL REHABILITATION / REPAIRS</b>                            |   | <b><u>65,000,000.00</u></b>  | <b><u>0.00</u></b>           | <b><u>45,000,000.00</u></b>  |
| <b>TOTAL MINISTRY OF TOURISM, CULTURE AND HOSPITALITY</b>        |   | <b><u>192,900,000.00</u></b> | <b><u>0.00</u></b>           | <b><u>177,900,000.00</u></b> |
| <b>023600200100 PLATEAU STATE TOURISM CORPORATION</b>            |   |                              |                              |                              |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>         |   |                              |                              |                              |
| 23020214   | Building of 1No. New Crates   | 5,000,000.00                 | 0.00                         | 5,000,000.00                 |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>            |   | <b><u>5,000,000.00</u></b>   | <b><u>0.00</u></b>           | <b><u>5,000,000.00</u></b>   |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>                         |   |                              |                              |                              |

|  |   |                              |                    |                              |
|--|---|------------------------------|--------------------|------------------------------|
| 23010139   | Acquisition of more Animals for Jos Wildlife Park   | 10,000,000.00                | 0.00               | 10,000,000.00                |
| 23010236   | Procurement of 1No 30 Seater Air Conditioned Bus  | 25,000,000.00                | 0.00               | 25,000,000.00                |
| 23010284   | Procurement of 1No. Toyota Hilux  | 22,000,000.00                | 0.00               | 20,000,000.00                |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>                        |   | <b><u>57,000,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>55,000,000.00</u></b>  |
| <b>23030000 REHABILITATION / REPAIRS</b>                     |   |                              |                    |                              |
| 23030106   | Expansion & Rehabilitation of Jos Wildlife Park, Modern cages/Enclosure, Guard Post, Fencing, Grading | 50,000,000.00                | 0.00               | 50,000,000.00                |
| 23030122   | Rehabilitation of 5 Chalets multipurpose Hall & Managers House at Pandam Tourist Village(PGR)         | 50,000,000.00                | 0.00               | 50,000,000.00                |
| <b>TOTAL REHABILITATION / REPAIRS</b>                        |   | <b><u>100,000,000.00</u></b> | <b><u>0.00</u></b> | <b><u>100,000,000.00</u></b> |
| <b>TOTAL PLATEAU STATE TOURISM CORPORATION</b>               |   | <b><u>162,000,000.00</u></b> | <b><u>0.00</u></b> | <b><u>160,000,000.00</u></b> |
| <b>023800100100 MINISTRY OF BUDGET AND ECONOMIC PLANNING</b> |   |                              |                    |                              |
| <b>23050000 OTHERS</b>                                       |   |                              |                    |                              |
| 23050136   | Development of M&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  | 200,000,000.00               | 0.00               | 100,000,000.00               |
| 23050102   | UNICEF Counterpart Fund   | 50,000,000.00                | 25,000,000.00      | 50,000,000.00                |
| 23050103   | GCC Contributions Under the Water and Energy Sub-Sector   | 250,000,000.00               | 0.00               | 200,000,000.00               |
| 23050105   | Potato Value Chain  | 35,000,000.00                | 84,000,000.00      | 0.00                         |
| 23050115   | Root and Tuber  | 10,000,000.00                | 0.00               | 10,000,000.00                |
| 23050275   | PADP Sustainability   | 70,000,000.00                | 0.00               | 0.00                         |
| 23050277   | SUBEB   | 2,000,000,000.00             | 0.00               | 0.00                         |
| 23050278   | Lynpatic Filariasis   | 3,000,000.00                 | 0.00               | 3,000,000.00                 |
| 23050279   | T.B and Leprosy Control   | 43,238,364.00                | 0.00               | 43,218,364.00                |
| 23050280   | Integrated Management of Childhood Illness (IMCI)   | 100,000,000.00               | 0.00               | 105,000,000.00               |
| 23050281   | Outbreak Response (OBR)   | 90,000,000.00                | 0.00               | 90,000,000.00                |
| 23050282   | Integrated Supportive Supervision (ISS)   | 20,000,000.00                | 0.00               | 24,000,000.00                |
| 23050283   | Maternal Neonatal Child Health (MNCH)   | 8,000,000.00                 | 0.00               | 9,000,000.00                 |
| 23050284   | French Development Agency (FDA) Loan for Water Sector   | 305,000,000.00               | 0.00               | 305,000,000.00               |
| 23050295   | NIGERIA EROSION AND WATERSHED MANAGEMENT PROGRAMME (NEWMAP)   | 350,000,000.00               | 419,309,153.25     | 200,000,000.00               |
| 23050161   | PLACA   | 0.00                         | 0.00               | 200,000,000.00               |
| 23050148   | FADAMA III  | 0.00                         | 0.00               | 0.00                         |

|   |  |                                |                              |                                |
|---|--|--------------------------------|------------------------------|--------------------------------|
| 23050236  | Rural Access and Agricultural Marketing Project (RAAMP)                                      | 0.00                           | 0.00                         | 0.00                           |
| 23050312  | World Bank Grant Under 3RD National Urban Water Sector Reform Project (NUWSRP III)           | 0.00                           | 0.00                         | 0.00                           |
| <b>TOTAL OTHERS</b>   |  | <b><u>3,549,238,364.00</u></b> | <b><u>528,309,153.25</u></b> | <b><u>1,354,218,364.00</u></b> |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>                          |  |                                |                              |                                |
| 23010148  | Acquisition of Office Equipment (Computers/Accessories and Generator)                        | 5,000,000.00                   | 0.00                         | 0.00                           |
| 23010221  | Procurement ICT Infrastructure   | 10,000,000.00                  | 0.00                         | 9,500,000.00                   |
| 23010298  | Procurement of 1No Hilux Project Vehicles  | 20,000,000.00                  | 0.00                         | 20,000,000.00                  |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>                             |  | <b><u>35,000,000.00</u></b>    | <b><u>0.00</u></b>           | <b><u>29,500,000.00</u></b>    |
| <b>TOTAL MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>             |  | <b><u>3,584,238,364.00</u></b> | <b><u>528,309,153.25</u></b> | <b><u>1,383,718,364.00</u></b> |
| <b>023800400100 PLATEAU STATE BUREAU OF STATISTICS</b>            |  |                                |                              |                                |
| <b>23050000 OTHERS</b>  |  |                                |                              |                                |
| 23050231  | Survey of Infrastructure (Health, Education, GHHS and Food Security)                         | 0.00                           | 0.00                         | 600,000,000.00                 |
| <b>TOTAL OTHERS</b>   |  | <b><u>0.00</u></b>             | <b><u>0.00</u></b>           | <b><u>600,000,000.00</u></b>   |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>                          |  |                                |                              |                                |
| 23010438  | Procurement of Data Bank Infrastructure  | 5,000,000.00                   | 0.00                         | 5,000,000.00                   |
| 23010439  | Office furnishing (HQ & Zones)   | 2,000,000.00                   | 0.00                         | 2,000,000.00                   |
| 23010441  | Procurement of 1Nos Hilux Van  | 20,000,000.00                  | 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 Domestic Product Infrastructure                                   | 14,100,000.00                  | 0.00                         | 14,100,000.00                  |
| 23010445  | Conduct of Composite Survey  | 50,000,000.00                  | 0.00                         | 50,000,000.00                  |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>                             |  | <b><u>94,600,000.00</u></b>    | <b><u>0.00</u></b>           | <b><u>94,600,000.00</u></b>    |
| <b>TOTAL PLATEAU STATE BUREAU OF STATISTICS</b>                   |  | <b><u>94,600,000.00</u></b>    | <b><u>0.00</u></b>           | <b><u>694,600,000.00</u></b>   |
| <b>025200100100 MINISTRY OF WATER RESOURCES AND ENERGY(WATER)</b> |  |                                |                              |                                |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>          |  |                                |                              |                                |
| 23020184  | Building of Earth Dam with Mobile treatment plants in Langtang South,Jos East,Kanke,Pankshin | 63,000,000.00                  | 0.00                         | 200,000,000.00                 |
| 23020285  | Establishment of 3 Meter Hydrological Station (GCE)  | 50,000,000.00                  | 0.00                         | 50,000,000.00                  |
| 23020337  | Mangu Regional Water Supply (Network Distribution & pipe line )(phase I)                     | 668,800,000.00                 | 0.00                         | 1,200,000,000.00               |
| 23020363  | Yakubu Gowon Airport, Plateau State Polytechnic & Inland Port Water Supply project           | 20,000,000.00                  | 0.00                         | 400,000,000.00                 |
| 23020750  | Drilling of 3 Number Boreholes at Foron in Barkin-Ladi Constituency                          | 3,600,000.00                   | 0.00                         | 3,600,000.00                   |
| 23020751  | Drilling of 2 Number Boreholes at Ropp in Barkin-Ladi Constituency                           | 2,400,000.00                   | 0.00                         | 2,400,000.00                   |
| 23020752  | Drilling of 1 Number Boreholes at Fan in Barkin-Ladi Constituency                            | 1,200,000.00                   | 0.00                         | 1,200,000.00                   |



|          |   |              |      |              |
|----------|---|--------------|------|--------------|
| 23020753 | Drilling of 1 Number Boreholes at Heipang in Barkin-Ladi Constituency                 | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020754 | Drilling of 1 Number Borehole at Gashish in Barkin Ladi Constituency                  | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020755 | Drilling of 1 Number Surface Well at Foron in Barkin-Ladi Constituency                | 400,000.00   | 0.00 | 400,000.00   |
| 23020756 | Drilling of 1 Number Borehole at Shere Ekan GSS in Jos East Constituency              | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020757 | Drilling of 1 Number Borehole at Zandi-Rise Village in Jos East Constituency          | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020758 | Drilling of 1 Number Borehole at Zandi Unit in Jos East Constituency                  | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020759 | Drilling of 1 Number Borehole at Angwan-Fulani-Gandi Shom Jos East Constituency       | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020760 | Drilling of 1 Number Borehole at Nakwang-Angwan Sarkin Adamu Jos East Constituency    | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020761 | Drilling of 1 Number Borehole at Nakwang Sherbi Village Jos East Constituency         | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020762 | Drilling of 1 Number Borehole at Nakwang Akalayang Village Jos East Constituency      | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020763 | Drilling of 1 Number Borehole at Federe Angwan Sarki Simon Jos East Constituency      | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020764 | Drilling of 1 Number Borehole at Kwanga Dutse-Kwanga fursum Jos East Constituency     | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020766 | Drilling of 2 Number Boreholes at Vwang-Vom in Jos South Constituency                 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| 23020767 | Drilling of 2 Number Boreholes at Kuru Village in Jos South Constituency              | 2,400,000.00 | 0.00 | 2,400,000.00 |
| 23020768 | Drilling of 2 Number Boreholes at Du Village in Jos South Constituency                | 2,400,000.00 | 0.00 | 2,400,000.00 |
| 23020769 | Drilling of 2 Number Boreholes at Zawan Village Jos South Constituency                | 2,400,000.00 | 0.00 | 2,400,000.00 |
| 23020770 | Drilling of 2 Number Boreholes at Gyel-Bukuru in Jos South Constituency               | 2,400,000.00 | 0.00 | 2,400,000.00 |
| 23020773 | Drilling of 1 Number Borehole at Pame-Derteng in Shendam Constituency                 | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020774 | Drilling of 1 Number Borehole at Poekot-Kurung in Shendam Constituency                | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020775 | Drilling of 1 Number Borehole at Rijiyen Giwa in Shendam Constituency                 | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020776 | Drilling of 1 Number Borehole at Tudun-Dorowo in Shendam South Constituency           | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020777 | Drilling of 1 Number Borehole at Ndase-Shendam-B in Shendam South Constituency        | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020778 | Drilling of 1 Number Borehole at Angwan Polando in Shendam South Constituency         | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020779 | Drilling of 1 Number Borehole at Angwan Nungter Derteng in Shendam South Constituency | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020780 | Drilling of 1 Number Borehole at Dangshoom in Shendam South Constituency              | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020781 | Drilling of 1 Number Borehole at Dokan-Tofa in Shendam South Constituency             | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020782 | Drilling of 1 Number Borehole at Zamlong Poeship in Shendam Constituency              | 1,200,000.00 | 0.00 | 1,200,000.00 |

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| 23020783 | Drilling of Boreholes at GSS Tudun-Wada in Jos North-West Constituency           | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020784 | Drilling of Boreholes at Mado -A in Jos North-West Constituency                  | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020785 | Drilling of Boreholes at Kungyi-Ikukumung in Jos North West Constituency         | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020786 | Drilling of Boreholes at Angwan Sarki in Jos North-West Constituency             | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020787 | Drilling of Boreholes at Angwan Gada in Jos Jos North-West Constituency          | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020788 | Drilling of Boreholes at Dong MTN Mass in Jos North-West Constituency            | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020789 | Drilling of Boreholes at Dong Kasa in Jos North-West Constituency                | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020790 | Drilling of Boreholes at Angwan Suya in Jos North-West Constituency              | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020791 | Drilling of Boreholes at Rukuba Road in Jos North-West Constituency              | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020792 | Drilling of Boreholes at Angwan Juma'a in Jos North-West Constituency            | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020793 | Drilling of Boreholes at Jenta Makeri in Jos North-West Constituency             | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020794 | Drilling of Boreholes at Gangare Primary School in Jos North-West Constituency   | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020795 | Drilling of Boreholes at Angwan Saleh Hassan in Jos North-West Constituency      | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020796 | Drilling of Boreholes at Premier Secondary School in Jos North-West Constituency | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020797 | Drilling of Boreholes at Yan-Tinka Gadan-Dauwo in Jos North-West Constituency    | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020798 | Drilling of Boreholes at Dilimi Gadan-Dauwo Jos North-West Constituency          | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020799 | Drilling of Boreholes at Police Barracks Jenta in Jos North-West Constituency    | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020800 | Drilling of Boreholes at Jenta Center Jos North-West Constituency                | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020801 | Drilling of Boreholes at DEMI in Wase Constituency                               | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020802 | Drilling of Boreholes at Kangwa-Mavo Constituency                                | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020803 | Dilling of Boreholes at Amale in Wase Constituency                               | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020804 | Drilling of Boreholes at Angwan Danburam Mavo in Wase                            | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020805 | Drilling of Boreholes at Pinau in Wase Constituency                              | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020806 | Drilling of Boreholes at Mandai in Bokkos Constituency                           | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020807 | Drilling of Boreholes at Rutli in Bokkos Constituency                            | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020808 | Drilling of Boreholes at Tangur in Bokkos Constituency                           | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020809 | Drilling of Boreholes at Gwande in Bokkos Constituency                           | 1,200,000.00 | 0.00 | 1,200,000.00 |

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| 23020810 | Drilling of Boreholes at Mahurum in Bokkos Constituency          | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020811 | Drilling of Boreholes at Taddai in Bokkos Constituency           | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020812 | Drilling of Boreholes at M/Kopmur in Bokkos Constituency         | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020813 | Drilling of Boreholes at Kamwai in Bokkos Constituency           | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020814 | Drilling of Boreholes at Toff Dist in Bokkos Constituency        | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020815 | Drilling of Borehole at Sha in Bokkos Constituency               | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020816 | Drilling of Borehole at Richa in Bokkos Constituency             | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020817 | Drilling of Borehole at Kaklel in Bokkos Constituency            | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020818 | Drilling of Borehole at Bokkos West in Bokkos Constituency       | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020819 | Drilling of Borehole at Mbar/Mangar in Bokkos Constituency       | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020820 | Drilling of Borehole at Josho in Bokkos Constituency             | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020821 | Drilling of Borehole at Ambul Bagash in Bokkos Constituency      | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020822 | Drilling of Borehole at Mushere in Bokkos Constituency           | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020826 | Drilling of Borehole at Larkwas in Mangu South Constituency      | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020827 | Drilling of Borehole at Fwam in Mangu South Constituency         | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020828 | Drilling of Borehole at Jipal in Mangu South Constituency        | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020829 | Drilling of Borehole at Kerang in Mangu South Constituency       | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020830 | Drilling of Borehole at Mangu (I) in Mangu South Constituency    | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020831 | Drilling of Borehole at Mangu (II) in Mangu South Constituency   | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020832 | Drilling of Borehole at Chakfem in Mangu South Constituency      | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020833 | Drilling of Borehole at Ajing-Bwonpe in Mangu South Constituency | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020834 | Drilling of Borehole at Chisu in Mangu South Constituency        | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020835 | Drilling of Borehole at Mwar in Mangu South Constituency         | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020836 | Drilling of Borehole at Mangun in Mangu South Constituency       | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020837 | Drilling of Borehole at Kurgwam in Mangu South Constituency      | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020838 | Drilling of Borehole at Mangu-Halle in Mangu South Constituency  | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020839 | Drilling of Borehole at Jwakkom in Mangu South Constituency      | 1,200,000.00 | 0.00 | 1,200,000.00 |

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| 23020128   | Construction of 3 Multipurpose Dams (Baushe, Dawaki and Kwall                                      | 0.00                         | 0.00               | 500,000,000.00                 |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>              |  | <b><u>911,400,000.00</u></b> | <b><u>0.00</u></b> | <b><u>2,459,600,000.00</u></b> |
| <b>23050000 OTHERS</b>   |  |                              |                    |                                |
| 23050150   | Feasibility & Details Engineering design for Riyom Regional Water Supply Project                   | 10,000,000.00                | 0.00               | 0.00                           |
| 23050241   | Development of State Water Law   | 10,000,000.00                | 0.00               | 0.00                           |
| 23050242   | Development of State Water Supply Master Plan  | 10,000,000.00                | 0.00               | 50,000,000.00                  |
| 23050270   | Establishment of Plateau Municipal Water Supply and Sanitation Agency PLAMUWASSA                   | 40,000,000.00                | 0.00               | 40,000,000.00                  |
| 23050271   | Development of Water Infrastructures for Agriculture   | 40,000,000.00                | 0.00               | 20,000,000.00                  |
| 23050308   | Pre-feasibility study for renewal Energy Sites in the Southern Zone of the State                   | 20,000,000.00                | 0.00               | 0.00                           |
| 23050125   | Feasibility Studies for the Construction of Treatment Plants at Kwall and Rabin Du                 | 0.00                         | 0.00               | 0.00                           |
| <b>TOTAL OTHERS</b>  |  | <b><u>130,000,000.00</u></b> | <b><u>0.00</u></b> | <b><u>110,000,000.00</u></b>   |
| <b>23040000 PRESERVATION OF ENVIRONMENT</b>                        |  |                              |                    |                                |
| 23040104   | Review of Water Supply, Sanitation & Hygiene Policy (WASS)   | 2,000,000.00                 | 0.00               | 2,000,000.00                   |
| <b>TOTAL PRESERVATION OF ENVIRONMENT</b>                           |  | <b><u>2,000,000.00</u></b>   | <b><u>0.00</u></b> | <b><u>2,000,000.00</u></b>     |
| <b>23030000 REHABILITATION / REPAIRS</b>                           |  |                              |                    |                                |
| 23030152   | Renovation of existing Water Facilities  | 30,000,000.00                | 0.00               | 0.00                           |
| <b>TOTAL REHABILITATION / REPAIRS</b>                              |  | <b><u>30,000,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>0.00</u></b>             |
| <b>TOTAL MINISTRY OF WATER RESOURCES AND ENERGY(WATER)</b>         |  |                              | <b><u>0.00</u></b> | <b><u>2,571,600,000.00</u></b> |
| <b>025200200100 MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)</b> |  |                              |                    |                                |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>           |  |                              |                    |                                |
| 23020280   | Electrification of 5 Villages of existing transmission line  | 29,400,000.00                | 0.00               | 150,000,000.00                 |
| 23020281   | Electrification of 5 Towns/Villages along existing 33KV and 11KV lines                             | 50,000,000.00                | 0.00               | 50,000,000.00                  |
| 23020304   | Green City Power Projects for 25 MDAs (Phase I)  | 125,000,000.00               | 0.00               | 125,000,000.00                 |
| 23020765   | Extension of Electricity Supply to Vwang Village in Jos South Constituency                         | 18,000,000.00                | 0.00               | 18,000,000.00                  |
| 23020771   | Extension of Electricity Supply to Chigwong Community in Pankshin North Constituency               | 7,000,000.00                 | 0.00               | 7,000,000.00                   |
| 23020772   | Extension of Electricity Supply to Duk Community in Pankshin North Constituency                    | 7,000,000.00                 | 0.00               | 7,000,000.00                   |
| 23020823   | Extension of Electricity Supply to Tabang in Bokkos Constituency                                   | 12,000,000.00                | 0.00               | 12,000,000.00                  |
| 23020824   | Extension of Electricity Supply to Danbwash in Bokkos Constituency                                 | 5,600,000.00                 | 0.00               | 5,600,000.00                   |
| 23020825   | Extension of Electricity Supply to Gurum-Kofa-Achasara and Bomo in Rukuba-Irigwe                   | 30,000,000.00                | 0.00               | 30,000,000.00                  |
| 23020840   | Extension of Electricity Supply to Jakatai in Mangu South Constituency                             | 4,800,000.00                 | 0.00               | 4,800,000.00                   |
| 23020841   | Extension of Electricity Supply to Lahir in Mangu South Constituency                               | 4,800,000.00                 | 0.00               | 4,800,000.00                   |
| 23020955   | Extension of Electricity to Wumat Community in Bokkos and Lalin, Tunkus, Battep and Gurum Lazai in | 0.00                         | 0.00               | 100,000,000.00                 |

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| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>  | <b><u>293,600,000.00</u></b> | <b><u>0.00</u></b> | <b><u>514,200,000.00</u></b>   |
| <b>23050000 OTHERS</b>   |                              |                    |                                |
| 23050240 Take-off Grant for Energy Corporation   | 25,000,000.00                | 0.00               | 25,000,000.00                  |
| 23050308 Pre-feasibility study for renewal Energy Sites in the Southern Zone of the State      | 0.00                         | 0.00               | 20,000,000.00                  |
| 23050272 World Bank Assisted Project   | 0.00                         | 0.00               | 70,150,000.00                  |
| <b>TOTAL OTHERS</b>  | <b><u>25,000,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>115,150,000.00</u></b>   |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>   |                              |                    |                                |
| 23010240 Procurement of 1No 5ton Crane Truck (HIAP)  | 50,000,000.00                | 0.00               | 50,000,000.00                  |
| 23010292 Procurement of 25Nos Assorted Distribution Transformers                               | 30,000,000.00                | 0.00               | 50,000,000.00                  |
| 23010590 Procurement of 5 Number Electricity Transformers for Dengi Constituency               | 10,000,000.00                | 0.00               | 10,000,000.00                  |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>  | <b><u>90,000,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>110,000,000.00</u></b>   |
| <b>23030000 REHABILITATION / REPAIRS</b>   |                              |                    |                                |
| 23030107 Expansion and Reinforcement of Electricity distribution Networks at                   | 25,000,000.00                | 0.00               | 25,000,000.00                  |
| 23030116 Reconstruction of Wase-Langtang 33KV and Rehabilitation of Wase Township Distribution | 25,000,000.00                | 0.00               | 50,000,000.00                  |
| 23030205 Standardization of Bisichi and Maikato Distribution Networks                          | 10,000,000.00                | 0.00               | 10,000,000.00                  |
| 23030209 Upgrading of Du Zawan, D/Karama off take from 2.5mva to 5mva 33/11kv Transformer      | 30,000,000.00                | 0.00               | 128,600,000.00                 |
| 23030000 Upgrading of 33/3.kva Transformer to 33/11kva for Kwata, Sot, Gyel, Gura Riyom        | 0.00                         | 0.00               | 50,000,000.00                  |
| <b>TOTAL REHABILITATION / REPAIRS</b>  | <b><u>90,000,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>263,600,000.00</u></b>   |
| <b>TOTAL MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)</b>                                    | <b><u>498,600,000.00</u></b> | <b><u>0.00</u></b> | <b><u>1,002,950,000.00</u></b> |
| <b>025210200100 PLATEAU STATE WATER BOARD</b>  |                              |                    |                                |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>                                       |                              |                    |                                |
| 23020305 Extension of PHCN-JED & NESCO to Bokkos and Yakubu Gowon Dams                         | 0.00                         | 0.00               | 0.00                           |
| 23020602 Expansion of Water Pipeline Distribution Network in Jos/Bukuru Metropolis and others  | 800,000,000.00               | 0.00               | 400,000,000.00                 |
| 23020603 Extension of PHCN JED to Bokkos   | 20,000,000.00                | 0.00               | 0.00                           |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>  | <b><u>820,000,000.00</u></b> | <b><u>0.00</u></b> | <b><u>400,000,000.00</u></b>   |
| <b>23050000 OTHERS</b>   |                              |                    |                                |
| 23050132 Customer enumeration cost – Jos, Bukuru, Pankshin, Mangu, Bokkos, Langtang, Shendam   | 0.00                         | 0.00               | 0.00                           |
| 23050152 Feasibility studies for the construction of Treatment Plant at Kwal & Rabin Du        | 15,000,000.00                | 0.00               | 0.00                           |
| 23050262 Customer Enumeration cost, Pankshin   | 10,000,000.00                | 0.00               | 10,000,000.00                  |
| 23050263 Customer Enumeration cost, Mangu  | 5,000,000.00                 | 0.00               | 5,000,000.00                   |
| 23050264 Customer Enumeration cost, Bokkos   | 5,000,000.00                 | 0.00               | 5,000,000.00                   |
| 23050265 Customer Enumeration cost, Langtang   | 10,000,000.00                | 0.00               | 5,000,000.00                   |

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| 23050266                                 | Customer Enumeration cost, Shendam   | 10,000,000.00                  | 0.00                       | 5,000,000.00                   |
| 23050268                                 | Feasibility studies for building of Small Hydro Plant in Y.G. Dam, Dengi and Riyom | 20,000,000.00                  | 0.00                       | 0.00                           |
| <b>TOTAL OTHERS</b>                      |  | <b><u>75,000,000.00</u></b>    | <b><u>0.00</u></b>         | <b><u>30,000,000.00</u></b>    |
| <b>23010000 PURCHASE OF FIXED ASSETS</b> |  |                                |                            |                                |
| 23010126                                 | Acquisition of Laboratory Equip. For 3 Laboratories                                | 150,000,000.00                 | 0.00                       | 100,000,000.00                 |
| 23010160                                 | Acquisition of Pipes & Fittings for maintenance                                    | 50,000,000.00                  | 9,400,000.00               | 50,000,000.00                  |
| 23010169                                 | Acquisition of Video Camera & Still Camera   | 1,000,000.00                   | 0.00                       | 1,000,000.00                   |
| 23010191                                 | Furnishing and Equipping of Offices  | 25,000,000.00                  | 0.00                       | 20,000,000.00                  |
| 23010366                                 | Procurement of Fifteen (15) Computers for 5 Directorates                           | 3,000,000.00                   | 0.00                       | 2,500,000.00                   |
| 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                       | 2,500,000.00                   |
| 23010412                                 | Procurement of Tally (T6100) Printer   | 3,000,000.00                   | 0.00                       | 3,000,000.00                   |
| 23010519                                 | Procurement of 2Nos. Hilux Vans  | 40,000,000.00                  | 0.00                       | 35,000,000.00                  |
| 23010520                                 | Procurement of 1No. water Tanker   | 40,000,000.00                  | 0.00                       | 35,000,000.00                  |
| 23010170                                 | Acquisition of Water Treatement Chemicals (HTH)                                    | 0.00                           | 0.00                       | 216,000,000.00                 |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>    |  | <b><u>331,000,000.00</u></b>   | <b><u>9,400,000.00</u></b> | <b><u>481,000,000.00</u></b>   |
| <b>23030000 REHABILITATION / REPAIRS</b> |  |                                |                            |                                |
| 23030123                                 | Rehabilitation of Bokkos Treatment Plants  | 50,000,000.00                  | 0.00                       | 40,000,000.00                  |
| 23030199                                 | Replacement of Pumping Equipment at Langtang T/Plant                               | 50,000,000.00                  | 0.00                       | 40,000,000.00                  |
| 23030200                                 | Replacement of Pumping Equipment at Shendam T/Plant                                | 50,000,000.00                  | 0.00                       | 40,000,000.00                  |
| 23030248                                 | Replacement of Pipes and Fittings  | 50,000,000.00                  | 0.00                       | 40,000,000.00                  |
| 23030249                                 | Renovation of Ground Water Supply Schemes, Foron                                   | 20,000,000.00                  | 0.00                       | 0.00                           |
| 23030250                                 | Renovation of Ground Water Supply Schemes, Mangu                                   | 20,000,000.00                  | 0.00                       | 0.00                           |
| 23030251                                 | Renovation of Ground Water Supply Schemes, Dengi                                   | 10,000,000.00                  | 0.00                       | 0.00                           |
| 23030252                                 | Renovation of Ground Water Supply Schemes, Wase                                    | 10,000,000.00                  | 0.00                       | 0.00                           |
| 23030253                                 | Renovation of Ground Water Supply Schemes, Yelwa                                   | 15,000,000.00                  | 0.00                       | 0.00                           |
| 23030254                                 | Renovation of Ground Water Supply Schemes, Ba'ap                                   | 15,000,000.00                  | 0.00                       | 0.00                           |
| 23030255                                 | Renovation of Ground Water Supply Schemes, Kabwir                                  | 10,000,000.00                  | 0.00                       | 0.00                           |
| <b>TOTAL REHABILITATION / REPAIRS</b>    |  | <b><u>300,000,000.00</u></b>   | <b><u>0.00</u></b>         | <b><u>160,000,000.00</u></b>   |
| <b>TOTAL PLATEAU STATE WATER BOARD</b>   |  | <b><u>1,526,000,000.00</u></b> | <b><u>9,400,000.00</u></b> | <b><u>1,071,000,000.00</u></b> |

**025210300100 PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY****23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS**

|          |   |               |      |               |
|----------|---|---------------|------|---------------|
| 23020148 | Drilling of 75 Hand Pump Boreholes 5 Per LGAs   | 14,400,000.00 | 0.00 | 45,000,000.00 |
| 23020390 | Replication of WASHCOM formation and Training for 600 Communities of Jos East and Langtang South          | 21,000,000.00 | 0.00 | 21,000,000.00 |
| 23020391 | Replication of WSSSRP III LGA Wide WASH Profile and Local Investment Plan (LIP) for Jos East and Langtang | 15,000,000.00 | 0.00 | 6,000,000.00  |
| 23020415 | Establishment of Water Quality Testing Laboratory   | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 23020607 | Drilling of 19No: Surface wells at Lazhan, Zankat, Fonka, Nwore Pyap, Ndinjor, Luktuk, 2No: Baltuk,       | 6,668,000.00  | 0.00 | 6,668,000.00  |
| 23020608 | Drilling of Boreholes at Mbaman in Langtang North-North Constituency                                      | 1,200,000.00  | 0.00 | 1,200,000.00  |
| 23020609 | Drilling of Boreholes at Yak in Langtang Nort-North Constituency  | 1,200,000.00  | 0.00 | 1,200,000.00  |
| 23020610 | Drilling of Boreholes at Tabat in Langtang North-North Constituency                                       | 1,200,000.00  | 0.00 | 1,200,000.00  |
| 23020611 | Drilling of Boreholes at Shishiri in Langtang North-North Constituency                                    | 1,200,000.00  | 0.00 | 1,200,000.00  |
| 23020612 | Drilling of Boreholes at Tanbol in Langtang North-North Constituency                                      | 1,200,000.00  | 0.00 | 1,200,000.00  |
| 23020613 | Drilling of Boreholes at Panzan in Langtang North-North Constituency                                      | 1,200,000.00  | 0.00 | 1,200,000.00  |
| 23020614 | Drilling of 2No: Boreholes at Nani in Langtang Nort-North Constituency                                    | 1,200,000.00  | 0.00 | 1,200,000.00  |
| 23020615 | Drilling of Boreholes at Nyapkai in Langtang North-North Constituency                                     | 1,200,000.00  | 0.00 | 1,200,000.00  |
| 23020616 | Drilling of Boreholes at Kumlur in Langtang North-North Constituency                                      | 1,200,000.00  | 0.00 | 1,200,000.00  |
| 23020617 | Drilling of Boreholes at Ngwandamung in Langtang North-North Constituency                                 | 1,200,000.00  | 0.00 | 1,200,000.00  |
| 23020618 | Drilling of 1NoBoreholes at Garkawa District in Langtang North-North Constituency                         | 1,200,000.00  | 0.00 | 1,200,000.00  |
| 23020619 | Drilling of Borehole at Angwan Izala Gindiri Mangu North-East Constituency                                | 1,200,000.00  | 0.00 | 1,200,000.00  |
| 23020620 | Drilling of Borehole at Balli Langai Mangu North-East Constituency  | 1,200,000.00  | 0.00 | 1,200,000.00  |
| 23020621 | Drilling of Borehole at Daika-Panyam South Mangu North-East Constituency                                  | 1,200,000.00  | 0.00 | 1,200,000.00  |
| 23020622 | Drilling of Borehole at Kasuwan Ali Central Mangu North-East Constituency                                 | 1,200,000.00  | 0.00 | 1,200,000.00  |
| 23020623 | Drilling of 2Nos: Boreholes at Kopal-Panyam South Mangu North-East Constituency                           | 2,400,000.00  | 0.00 | 1,200,000.00  |
| 23020624 | Drilling of Borehole at Changai Jannazet Mangu North-East Constituency                                    | 1,200,000.00  | 0.00 | 1,200,000.00  |
| 23020625 | Drilling of Borehole at Gwamjang-Kaduna Mangu North-East Constituency                                     | 1,200,000.00  | 0.00 | 1,200,000.00  |
| 23020626 | Drilling of Borehole at Puka Pushit Mangu North-East Constituency   | 1,200,000.00  | 0.00 | 1,200,000.00  |
| 23020627 | Drilling of Borehole at Kwegoro-Gindiri Mangu North-East Constituency                                     | 1,200,000.00  | 0.00 | 1,200,000.00  |
| 23020628 | Drilling of Borehole at Shili-Vokti in Mangu North-East Constituency                                      | 1,200,000.00  | 0.00 | 1,200,000.00  |

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| 23020629 | Drilling of Borehole at Kongon-Langai Mangu North-East Constituency                     | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020630 | Drilling of Borehole at Atuhun-Panyam Mangu North-East Constituency                     | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020631 | Drilling of Borehole at Pen-Pushit in Mangu North East-Constituency                     | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020632 | Drilling of Borehole at Angwan Baraya-Jannaret in Mangu North-East Constituency         | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020633 | Drilling of Borehole at Mangorori-Kasuwan Ali in Mangu North-East Constituency          | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020634 | Drilling of Borehole at Gindiri Mission Compound Mangu North-East Constituency          | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020635 | Drilling of Borehole at Angwan Dokan Kasuwa in Mangu North-East Constituency            | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020636 | Drilling of Borehole at Kadunu I in Mangu North East-Constituency                       | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020637 | Drilling of Borehole at Bomo-Kabo in Rukuba-Irigwe Constituency                         | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020638 | Drilling of Borehole at Dundun in Rukuba-Irigwe Constituency                            | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020639 | Drilling of Borehole at Bugi in Rukuba-Irigwe Constituency                              | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020640 | Drilling of Borehole at Jebu Bassa New Layout in Rukuba-Irigwe Constituency             | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020641 | Drilling of Borehole at Jebu Bassa Town in Rukuba-Irigwe Constituency                   | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020642 | Drilling of Borehole at Kpashot in Rukuba-Irigwe Constituency                           | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020643 | Drilling of Borehole at Bingo in Rukuba-Irigwe Constituency                             | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020644 | Drilling of Borehole at Binchi in Rukuba-Irigwe Constituency                            | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020645 | Drilling of Borehole at Ibandi in Rukuba-Irigwe Constituency                            | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020646 | Drilling of Borehole at Ariri in Rukuba-Irigwe Constituency                             | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020647 | Drilling of 2Nos: Boreholes at Doemak Koplong-Kopdana'an in Quan Pan-North Constituency | 2,400,000.00 | 0.00 | 2,400,000.00 |
| 23020648 | Drilling of Borehole at Doemak Koplong-Koffa'ar in Quan-Pan North Constituency          | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020649 | Drilling of Borehole at Doemak Koplong-GSS Ba'ap in Quan-Pan North Constituency         | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020650 | Drilling of Borehole at Doemak Angwan Hausawa in Quan-Pan North Constituency            | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020651 | Drilling of Borehole at Doemak Kopkuluk in Quan-Pan North Constituency                  | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020652 | Drilling of Borehole at Doemak Motor Park in Quan Pan-North Constituency                | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020653 | Drilling of Borehole at Doemak Goechin Ungwan Fulani in Quan-Pan North Constituency     | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020654 | Drilling of Borehole at Doemak Goechin in Pangchip Quan-Pan North Constituency          | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020655 | Drilling of 2Nos: Boreholes at Doemak Goechin in Ntong Quan-Pan North Constituency      | 2,400,000.00 | 0.00 | 2,400,000.00 |



|          |   |              |      |              |
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| 23020656 | Drilling of Borehole at Doemak Kwang in Pantal Quan-Pan North Constituency  | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020657 | Drilling of Borehole at Doemak Kwang Jagat in Quan-Pan North Constituency   | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020658 | Drilling of Borehole at Doemak Kwang Koplang in Quan-Pan North Constituency | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020659 | Drilling of Borehole at Doemak Kwang Fujing Quan-Pan North Constituency     | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020660 | Drilling of Borehole at Doemak GSS Kwang Quan-Pan North Constituency        | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020661 | Drilling of Borehole at Doemak Dardang Quan-Pan North Constituency          | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020662 | Drilling of Borehole at Doemak Kwang Geogudum Quan-Pan North Constituency   | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020663 | Drilling of 4 Number Borehole at Bwall in Quan Pan-South Constituency       | 4,800,000.00 | 0.00 | 4,800,000.00 |
| 23020664 | Drilling of 4 Number Borehole at Kwande in Quan Pan-South Constituency      | 4,800,000.00 | 0.00 | 4,800,000.00 |
| 23020665 | Drilling of 2 Number Borehole at Namu in Quan Pan-South Constituency        | 2,400,000.00 | 0.00 | 2,400,000.00 |
| 23020666 | Drilling of 1 Number Borehole at Rim in Riyom Constituency                  | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020667 | Drilling of 1 Number Borehole at Gura in Riyom Constituency                 | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020668 | Drilling of 1 Number Borehole at Dyis in Pankshin-South Constituency        | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020669 | Drilling of 1 Number Borehole at Dokpai in Pankshin-South Constituency      | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020670 | Drilling of 1 Number Borehole at Khizom in Pankshin-South Constituency      | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020671 | Drilling of 1 Number Borehole at Tal-B in Pankshin-South Constituency       | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020672 | Drilling of 1 Number Borehole at Sihin in Pankshin-South Constituency       | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020673 | Drilling of 1 Number Borehole at Dimmwai in Pankshin South Constituency     | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020674 | Drilling of 1 Number Borehole at Kagu in Pankshin South Constituency        | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020675 | Drilling of 1 Number Borehole at Mu'es in Pankshin South Constituency       | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020676 | Drilling of 1 Number Borehole at Jiblik-Kustim Pankshin South Constituency  | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020677 | Drilling of 1 Number Borehole at Dyerok in Pankshin South Constituency      | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020678 | Drilling of 1 Number Borehole at Nadu in Pankshin South Constituency        | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020679 | Drilling of 1 Number Borehole at Jepmidiyel in Pankshin South Constituency  | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020680 | Drilling of 3 Number Borehole at Mista-Ali Township in Pengana Constituency | 3,600,000.00 | 0.00 | 3,600,000.00 |
| 23020681 | Drilling of 1 Number Borehole at A-Mission Jengre Pengana Constituency      | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020682 | Drilling of 1 Number Borehole at Gum-Gagdi in Kantana Constituency          | 1,200,000.00 | 0.00 | 1,200,000.00 |

|          |   |              |      |              |
|----------|---|--------------|------|--------------|
| 23020683 | Drilling of 1 Number Borehole at Kunwur in Kantana Constituency               | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020684 | Drilling of 1 Number Borehole at Gidgid in Kantana Constituency               | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020685 | Drilling of 1 Number Borehole at Bungudu in Kantana Constituency              | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020686 | Drilling of 1 Number Borehole at Jarmai in Kantama Constituency               | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020687 | Drilling of 1 Number Borehole at Jom in Kantana Constituency                  | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020688 | Drilling of 1 Number Borehole at Birbyeng in Kantana Constituency             | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020689 | Drilling of 1 Number Borehole at Kyaram in Kantana Constituency               | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020690 | Drilling of 1 Number Borehole at Kyansar in Kantana Constituency              | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020691 | Drilling of 1 Number Borehole at Munbutbo in Kantana Constituency             | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020692 | Drilling of 1 Number Borehole at Garga in Kantana Constituency                | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020693 | Drilling of 1No: Borehole at Angwan-Rogo in Jos North-North Constituency      | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020694 | Drilling of 1No: Borehole at Yan-Tifa in Jos North-North Constituency         | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020695 | Drilling of 1No: Borehole at Angwan-Rimi in Jos North-North Constituency      | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020696 | Drilling of 1No: Borehole at Fudawa in Jos North-North Constituency           | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020697 | Drilling of 1No: Borehole at Angwan-Rukuba in Jos North-North Constituency    | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020698 | Drilling of 1No: Borehole at Tina-Junction in Jos North-North Constituency    | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020699 | Drilling of 1No: Borehole at Rikkos in Jos North-North Constituency           | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020700 | Drilling of 1No: Borehole at Lamingo in Jos North-North Constituency          | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020701 | Drilling of 1No: Borehole at Bulbula in Jos North-North Constituency          | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020702 | Drilling of 1No: Borehole at Sabon-Layi in Jos North-North Constituency       | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020703 | Drilling of 1No: Borehole at Nassarawa in Jos North-North Constituency        | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020704 | Drilling of 1No: Borehole at Jenta-Apata in Jos North-North Constituency      | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020705 | Drilling of 1No: Borehole at Babale in Jos North-North Constituency           | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020706 | Drilling of 1No: Borehole at Farin-Gada in Jos North-North Constituency       | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020707 | Drilling of 1No: Borehole at East-Bauchi Road in Jos North-North Constituency | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020708 | Drilling of 1No: Borehole at Rest-Coast in Jos North-North Constituency       | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 23020709 | Drilling of 1No: Borehole at EWCA-Staff in Jos North-North Constituency       | 1,200,000.00 | 0.00 | 1,200,000.00 |

|   |  |                              |                    |                              |
|---|--|------------------------------|--------------------|------------------------------|
| 23020710  | Drilling of 1No: Borehole at Yelwa in Jos North-North Constituency                                     | 1,200,000.00                 | 0.00               | 1,200,000.00                 |
| 23020711  | Drilling of 1No: Borehole at Dilimi in Jos North-North Constituency                                    | 1,200,000.00                 | 0.00               | 1,200,000.00                 |
| 23020712  | Drilling of 4Nos: Borehole at Garkawa District in Mikang Constituency                                  | 4,800,000.00                 | 0.00               | 4,800,000.00                 |
| 23020872  | Drilling of Motorized Solar System Boreholes   | 3,600,000.00                 | 0.00               | 0.00                         |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b> |  | <b><u>219,668,000.00</u></b> | <b><u>0.00</u></b> | <b><u>236,468,000.00</u></b> |
| <b>23050000 OTHERS</b>                                |  |                              |                    |                              |
| 23050251  | Conduct Stakeholders Meeting and Launch State version of open defecation free (ODF) Road Map           | 5,500,000.00                 | 0.00               | 5,500,000.00                 |
| 23050252  | Launch State Version of Partnership for expanded water, sanitation and Hygiene Project                 | 4,500,000.00                 | 0.00               | 4,500,000.00                 |
| 23050253  | Support the Development of WASH profiles & LIP for 3LGAs (per Senatorial Zone)                         | 20,000,000.00                | 0.00               | 20,000,000.00                |
| 23050254  | Support the Domestication of State Wide M&E Frame Work for the LGAs                                    | 2,300,000.00                 | 0.00               | 2,300,000.00                 |
| 23050255  | Procurement of No.1 Hilux Vehicles   | 40,000,000.00                | 0.00               | 20,000,000.00                |
| 23050256  | Development of Water Safety plan for 900 communities (20 per LGA) @ 15,000 of the State                | 13,500,000.00                | 0.00               | 13,500,000.00                |
| 23050257  | Roll out VLOM for 150 LAMs (i.e. 2 per wards and 5 wards per LGA) for 15 LGAs                          | 3,700,000.00                 | 0.00               | 3,700,000.00                 |
| 23050258  | Facilitate LGAs on CLTS Triggering and follow up visits in 900 Communities of 3 LGAs (i.e. 1 LGA per   | 22,500,000.00                | 0.00               | 22,500,000.00                |
| 23050104  | SDG Goal Implementation in the State   | 0.00                         | 0.00               | 6,000,000.00                 |
| 23050111  | Conduct of 3 Pilot Survey for the Viability of Rain Water Harvesting in Rural Communities (Areas with  | 0.00                         | 0.00               | 3,500,000.00                 |
| <b>TOTAL OTHERS</b>                                   |  | <b><u>112,000,000.00</u></b> | <b><u>0.00</u></b> | <b><u>101,500,000.00</u></b> |
| <b>23040000 PRESERVATION OF ENVIRONMENT</b>           |  |                              |                    |                              |
| 23040109  | International year of Sanitation Target Latrines 1000 in the state                                     | 5,000,000.00                 | 0.00               | 5,000,000.00                 |
| <b>TOTAL PRESERVATION OF ENVIRONMENT</b>              |  | <b><u>5,000,000.00</u></b>   | <b><u>0.00</u></b> | <b><u>5,000,000.00</u></b>   |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>              |  |                              |                    |                              |
| 23010278  | Procurement of 1No. Pat-Drilling Rig (Model 501) 6.5 ton GVW Truck- mounted 300-500cfm (9-12bar) air   | 80,000,000.00                | 0.00               | 80,000,000.00                |
| 23010464  | Procurement of 6Cne cylinder engine caterpillar engine for air compressor                              | 1,700,000.00                 | 0.00               | 1,700,000.00                 |
| 23010571  | Procurement of 10No. GPS (Global Positioning System)@ N100,000.00                                      | 1,000,000.00                 | 0.00               | 1,000,000.00                 |
| 23010572  | Procurement of 5 Digital Cameras @ N100,000.00 each and One Video Camera @N500,000.00                  | 1,000,000.00                 | 0.00               | 500,000.00                   |
| 23010573  | Procurement of Loggers/Electromagnetic, Deep Metre and Other Drilling Accessories (Drag Bit, Temporary | 20,000,000.00                | 0.00               | 20,000,000.00                |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>                 |  | <b><u>103,700,000.00</u></b> | <b><u>0.00</u></b> | <b><u>103,200,000.00</u></b> |
| <b>23030000 REHABILITATION / REPAIRS</b>              |  |                              |                    |                              |
| 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   | 5,332,000.00                 | 0.00               | 6,000,000.00                 |
| 23030241  | Rehabilitation of 15 Motorise Boreholes @2,000,000.00 each (1 per LGA in 15 LGA)                       | 30,000,000.00                | 0.00               | 30,000,000.00                |

|   |   |                                |                              |                                |
|---|---|--------------------------------|------------------------------|--------------------------------|
| 23030264  | Rehabilitation of 4 Nos: other Boreholes at Mista-Ali Township in Pengana Constituency                  | 2,400,000.00                   | 0.00                         | 2,400,000.00                   |
| 23030265  | Rehabilitation of 3 Number Boreholes at Zallakali in Pengana Constituency                               | 1,800,000.00                   | 0.00                         | 1,800,000.00                   |
| <b>TOTAL REHABILITATION / REPAIRS</b>                                   |   | <b><u>41,732,000.00</u></b>    | <b><u>0.00</u></b>           | <b><u>42,400,000.00</u></b>    |
| <b>TOTAL PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY</b>     |   | <b><u>42,400,000.00</u></b>    | <b><u>0.00</u></b>           | <b><u>488,568,000.00</u></b>   |
| <b>025300100100 MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT</b> |   |                                |                              |                                |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>                |   |                                |                              |                                |
| 23020101  | 100km Greater Jos By-Pass Road, Dev & upgrading of Linkages and Design Phase I                          | 100,000,000.00                 | 0.00                         | 100,000,000.00                 |
| 23020110  | Akila Machunga (Utonkon-Keana) Road With Spur to Abattoir   | 350,000,000.00                 | 300,000,000.00               | 200,000,000.00                 |
| 23020149  | Site and Service Schemes:Aquisition and Development of Infrastructure                                   | 100,000,000.00                 | 1,000,000.00                 | 100,000,000.00                 |
| 23020172  | Construction of Angwan Rogo roads Dualization of Zaria Crescent & Tafawa Balewa Rds.                    | 500,000,000.00                 | 350,000,000.00               | 200,000,000.00                 |
| 23020201  | Construction/Rehabilitation of Jenta Adamu Road Network with Spur to Jenta Mangoro-Catholic             | 50,000,000.00                  | 0.00                         | 240,000,000.00                 |
| 23020223  | Building of PIPC Quarters Roads, Anglo-Jos Domkat Bali with spur to channel 7, Anglo-jos &Total filling | 50,000,000.00                  | 0.00                         | 65,000,000.00                  |
| 23020320  | Installation of Street Lights/Traffic Lights  | 50,000,000.00                  | 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  | 500,000,000.00                 | 150,000,000.00               | 300,000,000.00                 |
| 23020393  | Construction of Da Nyam Road- Edga Beulivard- Yusuf Drive Sangam Road Network                           | 50,000,000.00                  | 0.00                         | 50,000,000.00                  |
| 23020137  | Construction of Old Legislative Quarters Eto-Baba Neighborhood-former Police Barrack                    | 0.00                           | 0.00                         | 50,000,000.00                  |
| 23020138  | Construction of Amma Street, Mallam Kure, Fatima Church & Gangare, Rikkos Rd network                    | 0.00                           | 0.00                         | 154,000,000.00                 |
| 23020144  | Construction of Angwan Jarawa Rd. network Farin Gada, Jos   | 0.00                           | 0.00                         | 50,000,000.00                  |
| 23020147  | Construction/Rehabilitation of Roads in Jos South LGA   | 0.00                           | 0.00                         | 300,000,000.00                 |
| 23020150  | Construction of Roads within some major areas in Jos South  | 0.00                           | 0.00                         | 100,000,000.00                 |
| 23020151  | Access Road from Rayfield linking Laminga Federal Housing Scheme  | 0.00                           | 0.00                         | 50,000,000.00                  |
| 23020152  | Construction of access road at Rikkos   | 0.00                           | 0.00                         | 100,000,000.00                 |
| 23020155  | Construction of Dadin Kowa (Cementary-Mavo-Barkin Akawu) Road Network                                   | 0.00                           | 0.00                         | 50,000,000.00                  |
| 23020156  | Construction of Kangang COMMunity Rantya, Jos South   | 0.00                           | 0.00                         | 100,000,000.00                 |
| 23020157  | Construction of Bitrus Daches Street (400m) & Longgul Road Close (500m) at Liberty layout               | 0.00                           | 0.00                         | 50,000,000.00                  |
| 23020187  | Constrcution of Market Stores and Youth Centre Riyom and Renovation of Ranjahr Palace Kanam             | 0.00                           | 0.00                         | 0.00                           |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>                   |   | <b><u>1,750,000,000.00</u></b> | <b><u>801,000,000.00</u></b> | <b><u>2,309,000,000.00</u></b> |
| <b>23050000 OTHERS</b>  |   |                                |                              |                                |
| 23050123  | Consultancy Services  | 70,800,000.00                  | 10,000,000.00                | 50,000,000.00                  |
| 23050166  | Implementation of Greater Jos Master Plan(Planning, Design, Upgrading of Slums,ICT Data Bank &          | 800,000,000.00                 | 248,592,335.50               | 650,000,000.00                 |

|  |   |                              |                                |                                |
|--|---|------------------------------|--------------------------------|--------------------------------|
| 23050235   | Street Naming and House Numbering within Jos/Bukuru                             | 51,000,000.00                | 0.00                           | 51,000,000.00                  |
| 23050149   | New Plateau State Regional Development Plan                                     | 0.00                         | 0.00                           | 0.00                           |
| 23050151   | City Gates Traffic Decongestion and Management                                  | 0.00                         | 0.00                           | 50,000,000.00                  |
| <b>TOTAL OTHERS</b>  |   | <b><u>921,800,000.00</u></b> | <b><u>258,592,335.50</u></b>   | <b><u>801,000,000.00</u></b>   |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>                         |   |                              |                                |                                |
| 23010204   | Compensation of demolished property and decongestion                            | 0.00                         | 0.00                           | 150,000,000.00                 |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>                            |   | <b><u>0.00</u></b>           | <b><u>0.00</u></b>             | <b><u>150,000,000.00</u></b>   |
| <b>23030000 REHABILITATION / REPAIRS</b>                         |   |                              |                                |                                |
| 23030154   | Rehabilitation of Tina Junction-Fudawa & part of Eto Baba Road Network          | 0.00                         | 0.00                           | 107,000,000.00                 |
| 23030157   | Rehabilitation/Construction of West of Mines Access/Loop to Area Command        | 0.00                         | 0.00                           | 30,000,000.00                  |
| <b>TOTAL REHABILITATION / REPAIRS</b>                            |   | <b><u>0.00</u></b>           | <b><u>0.00</u></b>             | <b><u>137,000,000.00</u></b>   |
| <b>TOTAL MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT</b> |   | <b><u>921,800,000.00</u></b> | <b><u>1,059,592,335.50</u></b> | <b><u>3,397,000,000.00</u></b> |
| <b>025300200100 MINISTRY OF HOUSING</b>                          |   |                              |                                |                                |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>         |   |                              |                                |                                |
| 23020389   | Reactivation of Wood Workshop in Jos  | 30,070,488.00                | 0.00                           | 30,070,500.00                  |
| 23020133   | Construction of 38No. Lock-up Shops at Works Yard, Jos                          | 0.00                         | 0.00                           | 22,000,000.00                  |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>            |   | <b><u>30,070,488.00</u></b>  | <b><u>0.00</u></b>             | <b><u>52,070,500.00</u></b>    |
| <b>23050000 OTHERS</b>   |   |                              |                                |                                |
| 23050123   | Consultancy Services  | 0.00                         | 0.00                           | 0.00                           |
| 23050127   | Rehabilitation of Govt. Quarters in the Three Divisions                         | 0.00                         | 0.00                           | 100,000,000.00                 |
| <b>TOTAL OTHERS</b>  |   | <b><u>0.00</u></b>           | <b><u>0.00</u></b>             | <b><u>100,000,000.00</u></b>   |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>                         |   |                              |                                |                                |
| 23010364   | Procurement of Drawing Materials, Equipment & Establishment of Data Room        | 0.00                         | 0.00                           | 5,305,000.00                   |
| 23010149   | Aquisition of 5 Hectares of Land for affordable mass housing scheme             | 0.00                         | 0.00                           | 100,000,000.00                 |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>                            |   | <b><u>0.00</u></b>           | <b><u>0.00</u></b>             | <b><u>105,305,000.00</u></b>   |
| <b>TOTAL MINISTRY OF HOUSING</b>                                 |   | <b><u>30,070,488.00</u></b>  | <b><u>0.00</u></b>             | <b><u>257,375,500.00</u></b>   |
| <b>025305600100 JOS METROPOLITAN DEVELOPMENT BOARD</b>           |   |                              |                                |                                |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>         |   |                              |                                |                                |
| 23020284   | Building of 2 Area offices in 2 Sectors of the Master Plan                      | 10,000,000.00                | 0.00                           | 10,000,000.00                  |
| 23020397   | Construction /Rehabilitation of Roads in Jos/Bukuru Metropolis                  | 150,000,000.00               | 0.00                           | 50,000,000.00                  |
| 23020418   | Building & Creation of New Garden   | 50,000,000.00                | 0.00                           | 10,000,000.00                  |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>            |   | <b><u>210,000,000.00</u></b> | <b><u>0.00</u></b>             | <b><u>70,000,000.00</u></b>    |
| <b>23050000 OTHERS</b>   |   |                              |                                |                                |
| 23050107   | Realligment and Narrowing of of the Central Media Kerbs of the Ahmadu Bello Way | 0.00                         | 0.00                           | 43,000,000.00                  |
| 23050118   | Asphaltic of Shoulder at Old Juth Fence   | 0.00                         | 0.00                           | 16,000,000.00                  |

|  |                              |                             |                              |
|--|------------------------------|-----------------------------|------------------------------|
| <b>TOTAL OTHERS</b>  | <b><u>0.00</u></b>           | <b><u>0.00</u></b>          | <b><u>59,000,000.00</u></b>  |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>   |                              |                             |                              |
| 23010107 Acquisition of 2No. Septic Emptyer  | 20,000,000.00                | 0.00                        | 20,000,000.00                |
| 23010461 Procurement of 1No. 18 Seater Air Conditioned Bus for surveillance                                | 20,000,000.00                | 0.00                        | 27,500,000.00                |
| 23010463 Procurement of 1Nos. Hilux Vans   | 20,000,000.00                | 0.00                        | 20,000,000.00                |
| 23010543 Acquisition of 1No Lowbed   | 100,000,000.00               | 0.00                        | 70,000,000.00                |
| 23010544 Acquisition of 1NO. Excavator   | 130,000,000.00               | 0.00                        | 130,000,000.00               |
| 23010175 Procurement and Installation of 100 Nos. Power Solar Street Light at Tafawa Balewa/ West of Mines | 0.00                         | 0.00                        | 0.00                         |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>  | <b><u>290,000,000.00</u></b> | <b><u>0.00</u></b>          | <b><u>267,500,000.00</u></b> |
| <b>23030000 REHABILITATION / REPAIRS</b>   |                              |                             |                              |
| 23030223 Renovation of CBN/Terminus /Old Bukuru and Maraban Jama'a round about                             | 10,000,000.00                | 0.00                        | 10,000,000.00                |
| 23030138 Rehabilitation and Expansion of Rwang Pam Street, Jos   | 0.00                         | 0.00                        | 100,000,000.00               |
| <b>TOTAL REHABILITATION / REPAIRS</b>  | <b><u>10,000,000.00</u></b>  | <b><u>0.00</u></b>          | <b><u>110,000,000.00</u></b> |
| <b>TOTAL JOS METROPOLITAN DEVELOPMENT BOARD</b>  | <b><u>510,000,000.00</u></b> | <b><u>0.00</u></b>          | <b><u>506,500,000.00</u></b> |
| <b>026000100100 MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>  |                              |                             |                              |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>   |                              |                             |                              |
| 23020242 Building/Expansion of PLAGIS Building   | 10,000,000.00                | 0.00                        | 10,000,000.00                |
| 23020301 Expansion of Land Records and Deeds Registries  | 50,000,000.00                | 0.00                        | 50,000,000.00                |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>  | <b><u>60,000,000.00</u></b>  | <b><u>0.00</u></b>          | <b><u>60,000,000.00</u></b>  |
| <b>23050000 OTHERS</b>   |                              |                             |                              |
| 23050168 Mapping for Cadastral Jos at Scale 1:2000   | 150,000,000.00               | 29,524,900.00               | 143,000,000.00               |
| <b>TOTAL OTHERS</b>  | <b><u>150,000,000.00</u></b> | <b><u>29,524,900.00</u></b> | <b><u>143,000,000.00</u></b> |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>   |                              |                             |                              |
| 23010204 Land Compensation and Public Acquisition  | 250,000,000.00               | 152,123,800.00              | 500,000,000.00               |
| 23010336 Procurement of 5Nos Digital Survey Equipments for Area Offices                                    | 30,000,000.00                | 0.00                        | 30,000,000.00                |
| 23010350 Procurement of 1No Bus  | 20,000,000.00                | 0.00                        | 0.00                         |
| 23010449 Procurement of Town Planning Studio Equipment   | 8,300,000.00                 | 0.00                        | 8,300,000.00                 |
| 23010450 Provision of Second Order Controls (Survey Department)  | 30,000,000.00                | 0.00                        | 30,000,000.00                |
| 23010565 Acquisition of Land for Layout Preparation  | 200,000,000.00               | 0.00                        | 200,000,000.00               |
| 23010498 Procurement of 100KVA Transformer   | 20,000,000.00                | 0.00                        | 10,000,000.00                |
| 23010566 Procurement of AO Plotter Machine   | 7,000,000.00                 | 0.00                        | 7,000,000.00                 |
| 23010567 Procurement of 1No Continious Ref. Station (Cors)   | 50,000,000.00                | 0.00                        | 50,000,000.00                |

|   |  |                              |                              |                                |
|---|--|------------------------------|------------------------------|--------------------------------|
| 23010568  | PLAGIS Accessories (120No. Inverter Batteries, CISCO Switches                                      | 27,350,000.00                | 0.00                         | 27,350,000.00                  |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>                         |  | <b><u>642,650,000.00</u></b> | <b><u>152,123,800.00</u></b> | <b><u>862,650,000.00</u></b>   |
| <b>TOTAL MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>      |  | <b><u>852,650,000.00</u></b> | <b><u>181,648,700.00</u></b> | <b><u>1,065,650,000.00</u></b> |
| <b>031801100100 PLATEAU STATE JUDICIAL SERVICE COMMISSION</b> |  |                              |                              |                                |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>                      |  |                              |                              |                                |
| 23010256  | Procurement of 1No Hilux Van   | 20,000,000.00                | 0.00                         | 20,000,000.00                  |
| 23010318  | Procurement of 3Nos Computers/Accessories Photocopier and office equipment                         | 1,100,000.00                 | 0.00                         | 1,100,000.00                   |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>                         |  | <b><u>21,100,000.00</u></b>  | <b><u>0.00</u></b>           | <b><u>21,100,000.00</u></b>    |
| <b>23030000 REHABILITATION / REPAIRS</b>                      |  |                              |                              |                                |
| 23030231  | Renovation of Office Complex   | 0.00                         | 0.00                         | 30,250,000.00                  |
| <b>TOTAL REHABILITATION / REPAIRS</b>                         |  | <b><u>0.00</u></b>           | <b><u>0.00</u></b>           | <b><u>30,250,000.00</u></b>    |
| <b>TOTAL PLATEAU STATE JUDICIAL SERVICE COMMISSION</b>        |  | <b><u>21,100,000.00</u></b>  | <b><u>0.00</u></b>           | <b><u>51,350,000.00</u></b>    |
| <b>032600100100 MINISTRY OF JUSTICE</b>                       |  |                              |                              |                                |
| <b>23050000 OTHERS</b>  |  |                              |                              |                                |
| 23050178  | Production of Revised Law of Plateau State   | 15,000,000.00                | 0.00                         | 15,000,000.00                  |
| <b>TOTAL OTHERS</b>   |  | <b><u>15,000,000.00</u></b>  | <b><u>0.00</u></b>           | <b><u>15,000,000.00</u></b>    |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>                      |  |                              |                              |                                |
| 23010110  | Acquisition of 8 Plots in Langtang and Shendam   | 4,800,000.00                 | 0.00                         | 4,800,000.00                   |
| 23010116  | Acquisition of Books for the Library/Attorney-General's Office                                     | 8,000,000.00                 | 0.00                         | 8,000,000.00                   |
| 23010173  | Computerization & Upgrading of Internet Connectivity & Installation of Legal Software              | 3,000,000.00                 | 0.00                         | 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 Offices  | 4,000,000.00                 | 0.00                         | 4,000,000.00                   |
| 23010279  | Procurement of 5No. Photocopier Machine  | 3,000,000.00                 | 0.00                         | 3,000,000.00                   |
| 23010319  | Procurement of 3Nos Project Vehicles (1No 16 Seater Coaster Bus & 1No Toyota Corolla, Toyota VVT-1 | 45,750,000.00                | 0.00                         | 53,000,000.00                  |
| 23010383  | Procurement of Mediation Centre Equipment  | 2,000,000.00                 | 0.00                         | 2,000,000.00                   |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>                         |  | <b><u>80,550,000.00</u></b>  | <b><u>0.00</u></b>           | <b><u>87,800,000.00</u></b>    |
| <b>23030000 REHABILITATION / REPAIRS</b>                      |  |                              |                              |                                |
| 23030140  | Construction of 1 Storey Office Complex for Langtang Area Office                                   | 30,000,000.00                | 0.00                         | 30,000,000.00                  |
| <b>TOTAL REHABILITATION / REPAIRS</b>                         |  | <b><u>30,000,000.00</u></b>  | <b><u>0.00</u></b>           | <b><u>30,000,000.00</u></b>    |
| <b>TOTAL MINISTRY OF JUSTICE</b>                              |  | <b><u>125,550,000.00</u></b> | <b><u>0.00</u></b>           | <b><u>132,800,000.00</u></b>   |
| <b>032605100100 PLATEAU STATE HIGH COURT OF JUSTICE</b>       |  |                              |                              |                                |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>      |  |                              |                              |                                |
| 23020196  | Building of High Court Complex phase I   | 150,000,000.00               | 0.00                         | 150,000,000.00                 |
| 23020271  | Drilling of 2Nos: Borehole in High Court Complex   | 2,000,000.00                 | 0.00                         | 2,400,000.00                   |
| 23020309  | Fencing of High Court Old Complex Phase I  | 5,000,000.00                 | 0.00                         | 5,000,000.00                   |

|   |                              |                    |                              |
|---|------------------------------|--------------------|------------------------------|
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>   | <b><u>157,000,000.00</u></b> | <b><u>0.00</u></b> | <b><u>157,400,000.00</u></b> |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>  |                              |                    |                              |
| 23010132 Acquisition of Law Books   | 2,000,000.00                 | 0.00               | 2,000,000.00                 |
| 23010234 Procurement Of 1No 16 Seater Bus   | 27,500,000.00                | 0.00               | 27,500,000.00                |
| 23010257 Procurement of 1No Hilux Van   | 20,000,000.00                | 0.00               | 20,000,000.00                |
| 23010288 Procurement of 20 Computer Sets Printers<br>Accessories & 16 Laptops                                       | 10,000,000.00                | 0.00               | 10,000,000.00                |
| 23010425 Procurement of Furniture and fittings for Offices,<br>Chambers and Court Rooms                             | 10,000,000.00                | 0.00               | 10,000,000.00                |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>   | <b><u>69,500,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>69,500,000.00</u></b>  |
| <b>23030000 REHABILITATION / REPAIRS</b>  |                              |                    |                              |
| 23030169 Renovation of Old High Court, 35 Magistrates Court &<br>High court at Langtang , Pankshin, Shendam & Mangu | 40,000,000.00                | 0.00               | 50,000,000.00                |
| <b>TOTAL REHABILITATION / REPAIRS</b>   | <b><u>40,000,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>50,000,000.00</u></b>  |
| <b>TOTAL PLATEAU STATE HIGH COURT OF JUSTICE</b>  | <b><u>266,500,000.00</u></b> | <b><u>0.00</u></b> | <b><u>276,900,000.00</u></b> |
| <b>032605200100 PLATEAU STATE CUSTOMARY COURT OF APPEAL</b>   |                              |                    |                              |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>  |                              |                    |                              |
| 23010133 Acquisition of Law Books   | 1,000,000.00                 | 0.00               | 1,000,000.00                 |
| 23010216 Procurement and Installation of 100 KVA (Silent)<br>Generator  | 3,000,000.00                 | 0.00               | 3,000,000.00                 |
| 23010283 Procurement of 1No. Toyota 16 Seater Bus   | 27,500,000.00                | 0.00               | 27,500,000.00                |
| 23010348 Procurement of 7 Lap-Tops and 9 Desktop Computers  | 3,550,000.00                 | 0.00               | 3,550,000.00                 |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>   | <b><u>35,050,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>35,050,000.00</u></b>  |
| <b>23030000 REHABILITATION / REPAIRS</b>  |                              |                    |                              |
| 23030110 Fencing of Court Premises  | 5,000,000.00                 | 0.00               | 5,000,000.00                 |
| 23030232 Renovation of Customary Court building   | 5,000,000.00                 | 0.00               | 5,000,000.00                 |
| <b>TOTAL REHABILITATION / REPAIRS</b>   | <b><u>10,000,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>10,000,000.00</u></b>  |
| <b>TOTAL PLATEAU STATE CUSTOMARY COURT OF APPEAL</b>  | <b><u>45,050,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>45,050,000.00</u></b>  |
| <b>032605300100 PLATEAU STATE SHARIA COURT OF APPEAL</b>  |                              |                    |                              |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>  |                              |                    |                              |
| 23010134 Acquisition of Law Books   | 1,000,000.00                 | 0.00               | 1,000,000.00                 |
| 23010274 Procurement of 1No. 18 Seater Bus  | 27,500,000.00                | 0.00               | 27,500,000.00                |
| 23010345 Procurement of 5Nos Computers  | 1,000,000.00                 | 0.00               | 750,000.00                   |
| 23010574 Procurement of 7No. Laptops  | 1,750,000.00                 | 0.00               | 1,750,000.00                 |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>   | <b><u>31,250,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>31,000,000.00</u></b>  |
| <b>23030000 REHABILITATION / REPAIRS</b>  |                              |                    |                              |
| 23030172 Renovation of Sharia Court Complex   | 15,000,000.00                | 0.00               | 15,000,000.00                |
| <b>TOTAL REHABILITATION / REPAIRS</b>   | <b><u>15,000,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>15,000,000.00</u></b>  |
| <b>TOTAL PLATEAU STATE SHARIA COURT OF APPEAL</b>   | <b><u>46,250,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>46,000,000.00</u></b>  |



**032700100100 PLATEAU STATE DISABILITY RIGHTS COMMISSION****23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS**

|          |  |                |               |                |
|----------|--|----------------|---------------|----------------|
| 23020269 | Development Design & Const. of parking Lot, Sign post for People with disability and capacity Building | 60,000,000.00  | 0.00          | 50,000,000.00  |
| 23020408 | Completion of Multi-purpose workshop at Zawan  | 45,000,000.00  | 0.00          | 45,000,000.00  |
| 23020409 | Fencing of Zawan Vocational Training Center for the Blind  | 50,000,000.00  | 0.00          | 50,000,000.00  |
| 23020411 | Fencing of Rehabilitation Centre Zaria Road  | 50,000,000.00  | 0.00          | 50,000,000.00  |
| 23020579 | Construction of Accessibility to all Government Agencies especially at Govt. House, Dep. Governor's    | 100,000,000.00 | 18,000,000.00 | 82,000,000.00  |
| 23020580 | Construction of Zonal offices in the Three (3) Senatorial Zones  | 45,000,000.00  | 0.00          | 35,000,000.00  |
| 23020605 | Construction of Rehabilitation Centre, Shendam   | 100,000,000.00 | 0.00          | 100,000,000.00 |

**TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS**

**450,000,000.00 18,000,000.00 412,000,000.00**

**23010000 PURCHASE OF FIXED ASSETS**

|          |  |               |      |               |
|----------|--|---------------|------|---------------|
| 23010233 | Procurement of 1No 18 Seater Bus   | 0.00          | 0.00 | 0.00          |
| 23010252 | Procurement of 1No Hilux   | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23010531 | Compensation of Land   | 0.00          | 0.00 | 0.00          |
| 23010360 | Procurement of special design Computers Brail Alphabets for People with Disabilities | 7,500,000.00  | 0.00 | 8,000,000.00  |

**TOTAL PURCHASE OF FIXED ASSETS**

**27,500,000.00 0.00 28,000,000.00**

**23030000 REHABILITATION / REPAIRS**

|          |  |               |      |               |
|----------|--|---------------|------|---------------|
| 23030109 | Fencing and Renovation of Rehabilitation Centre Zaria Road | 0.00          | 0.00 | 0.00          |
| 23030234 | Renovation of Classrooms at Zawan                          | 0.00          | 0.00 | 0.00          |
| 23030233 | Renovation of Rehabilitation Centre Zaria Road             | 40,000,000.00 | 0.00 | 40,000,000.00 |

**TOTAL REHABILITATION / REPAIRS**

**40,000,000.00 0.00 40,000,000.00**

**TOTAL PLATEAU STATE DISABILITY RIGHTS COMMISSION**

**517,500,000.00 18,000,000.00 480,000,000.00**

**051300100100 MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)****23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS**

|          |   |                |               |                |
|----------|---|----------------|---------------|----------------|
| 23020218 | Building of NYSC Permanent Orientation Camp   | 160,000,000.00 | 0.00          | 125,000,000.00 |
| 23020404 | Building of Shendam Youth Centers Phase1  | 25,000,000.00  | 25,000,000.00 | 25,000,000.00  |
| 23020718 | Construction of Community Town Hall at Magama Town Langtang South Constituency              | 19,000,000.00  | 0.00          | 19,000,000.00  |
| 23020719 | Construction of Community Town Hall at Kwalla-Muda Quan-Pan South Constituency              | 19,000,000.00  | 0.00          | 19,000,000.00  |
| 23020720 | Construction of Community Town Hall at Kurgwi Quan-Pan South Constituency                   | 19,000,000.00  | 0.00          | 19,000,000.00  |
| 23020721 | Construction of Youth Center at Nyer Community in Langtang North North Constituency         | 15,000,000.00  | 0.00          | 15,000,000.00  |
| 23020722 | Construction of Youth Centre at Zamko Community Market in Langtang North-North Constituency | 10,000,000.00  | 0.00          | 10,000,000.00  |
| 23020723 | Construction of Youth Centre at Piapung in Mikang Constituency                              | 10,500,000.00  | 0.00          | 10,500,000.00  |

|  |   |                              |                             |                              |
|--|---|------------------------------|-----------------------------|------------------------------|
| 23020724   | Construction of Youth Development Center at Kwang Quan-Pan North Constituency                   | 7,680,000.00                 | 0.00                        | 7,680,000.00                 |
| 23020725   | Construction of Youth Development Center at Kwa Quan-Pan North Constituency                     | 7,680,000.00                 | 0.00                        | 7,680,000.00                 |
| 23020726   | Construction of Youth Development Center at Dokan Kasuwa Quan-Pan North Constituency            | 7,680,000.00                 | 0.00                        | 7,680,000.00                 |
| 23020727   | Construction of Youth Development Centre at Doemak Koplant in Quan-Pan North Constituency       | 7,680,000.00                 | 0.00                        | 7,680,000.00                 |
| 23020728   | Construction of Youth Development Center at Doemak Goechim Quan-Pan North Constituency          | 7,680,000.00                 | 0.00                        | 7,680,000.00                 |
| 23020729   | Construction of Skill Acquisition Center at Rim in Riyom Constituency                           | 11,800,000.00                | 0.00                        | 11,800,000.00                |
| 23020730   | Construction of Youth Centre at Heipang in Barkin-Ladi Constituency                             | 20,000,000.00                | 0.00                        | 20,000,000.00                |
| 23020731   | Construction of Youth Centre at Foron in Barkin-Ladi Constituency                               | 20,000,000.00                | 0.00                        | 20,000,000.00                |
| 23020732   | Construction of Youth Town Hall/Youth Development Center at Dogon-Ruwa in Kantana Constituency  | 15,000,000.00                | 0.00                        | 15,000,000.00                |
| 23020733   | Construction of Youth Town Hall/Youth Development Center at Garga in Kantana Constituency       | 15,000,000.00                | 0.00                        | 15,000,000.00                |
| 23020734   | Construction of Youth Town Hall/Youth Development Center at Gagdi in Kantana Constituency       | 16,800,000.00                | 0.00                        | 16,800,000.00                |
| 23020735   | Construction of Youth Town Hall/Youth Development Center at Yelwa-Nshar in Shendam Constituency | 18,000,000.00                | 0.00                        | 18,000,000.00                |
| 23020736   | Construction of Youth Hall Centre at Gara Fursum Jos East-Constituency                          | 10,000,000.00                | 0.00                        | 10,000,000.00                |
| 23020737   | Construction of Disabled People Secretariat at Gora Fursum Jos East-Constituency                | 10,000,000.00                | 0.00                        | 10,000,000.00                |
| 23020107   | Construction of Youth Centre at Ba'ap Q/pan LGA   | 0.00                         | 0.00                        | 0.00                         |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>              |   | <b><u>452,500,000.00</u></b> | <b><u>25,000,000.00</u></b> | <b><u>417,500,000.00</u></b> |
| <b>23050000 OTHERS</b>   |   |                              |                             |                              |
| 23050117   | Constituency Development Projects   | 0.00                         | 0.00                        | 0.00                         |
| <b>TOTAL OTHERS</b>  |   | <b><u>0.00</u></b>           | <b><u>0.00</u></b>          | <b><u>0.00</u></b>           |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>                           |   |                              |                             |                              |
| 23010489   | Procurement of 1No. 18 Seater Bus   | 27,500,000.00                | 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 sporting facilities and mobilization of Youths in Wase Constituency        | 30,000,000.00                | 0.00                        | 30,000,000.00                |
| 23010596   | Provision of various sporting facilities and mobilization of Youths in Dengi Constituency       | 5,000,000.00                 | 0.00                        | 5,000,000.00                 |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>                              |   | <b><u>66,500,000.00</u></b>  | <b><u>0.00</u></b>          | <b><u>66,500,000.00</u></b>  |
| <b>23030000 REHABILITATION / REPAIRS</b>                           |   |                              |                             |                              |
| 23030182   | Renovation of Azi Nyako Youth Centre  | 5,000,000.00                 | 0.00                        | 25,000,000.00                |
| 23030225   | Renovation and Fencing of Pankshin Youth Centers Phase 1  | 20,000,000.00                | 20,000,000.00               | 30,000,000.00                |
| <b>TOTAL REHABILITATION / REPAIRS</b>                              |   | <b><u>25,000,000.00</u></b>  | <b><u>20,000,000.00</u></b> | <b><u>55,000,000.00</u></b>  |
| <b>TOTAL MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)</b>        |   | <b><u>544,000,000.00</u></b> | <b><u>45,000,000.00</u></b> | <b><u>539,000,000.00</u></b> |
| <b>051300200100 MINISTRY OF YOUTH AND SPORT DEVELOPMENT(SPORT)</b> |   |                              |                             |                              |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>           |   |                              |                             |                              |

|  |   |                              |                             |                                |
|--|---|------------------------------|-----------------------------|--------------------------------|
| 23020197   | Building of Hockey Makeshift Field at Government College Jos                                  | 4,000,000.00                 | 0.00                        | 4,000,000.00                   |
| 23020317   | Goodluck Ebele Jonathan Road Stadium Complex Phases I & II                                    | 200,000,000.00               | 0.00                        | 1,000,000,000.00               |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>                |   | <b><u>204,000,000.00</u></b> | <b><u>0.00</u></b>          | <b><u>1,004,000,000.00</u></b> |
| <b>23050000 OTHERS</b>   |   |                              |                             |                                |
| 23050108   | Assistance to Football Clubs & Associations   | 55,500,000.00                | 28,000,000.00               | 50,000,000.00                  |
| <b>TOTAL OTHERS</b>  |   | <b><u>55,500,000.00</u></b>  | <b><u>28,000,000.00</u></b> | <b><u>50,000,000.00</u></b>    |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>                             |   |                              |                             |                                |
| 23010484   | Procurement of 1No Toyota Ambulance   | 29,500,000.00                | 0.00                        | 29,500,000.00                  |
| 23010485   | Procurement of 1Nos. 30 Seater Bus  | 50,000,000.00                | 0.00                        | 50,000,000.00                  |
| 23010486   | Procurement of 1No. Hilux   | 20,000,000.00                | 0.00                        | 20,000,000.00                  |
| 23010487   | Procurement of Sports Wears   | 10,000,000.00                | 0.00                        | 50,000,000.00                  |
| 23010488   | Procurement of Sports Equipment   | 10,000,000.00                | 0.00                        | 50,000,000.00                  |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>                                |   | <b><u>119,500,000.00</u></b> | <b><u>0.00</u></b>          | <b><u>199,500,000.00</u></b>   |
| <b>23030000 REHABILITATION / REPAIRS</b>                             |   |                              |                             |                                |
| 23030104   | Renovation/Fencing/Furnishing of West of Mines Houses into Sports Council Secretariat Phase 1 | 0.00                         | 0.00                        | 10,000,000.00                  |
| 23030171   | Renovation of Rwang Pam Stadium   | 100,000,000.00               | 0.00                        | 30,000,000.00                  |
| <b>TOTAL REHABILITATION / REPAIRS</b>                                |   | <b><u>100,000,000.00</u></b> | <b><u>0.00</u></b>          | <b><u>40,000,000.00</u></b>    |
| <b>TOTAL MINISTRY OF YOUTH AND SPORT DEVELOPMENT(SPORT)</b>          |   | <b><u>479,000,000.00</u></b> | <b><u>28,000,000.00</u></b> | <b><u>1,293,500,000.00</u></b> |
| <b>051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b> |   |                              |                             |                                |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>             |   |                              |                             |                                |
| 23020153   | Constituency Development Projects   | 0.00                         | 0.00                        | 0.00                           |
| 23020230   | Building of Skills Acquisition Centres Southern & Northern Senatorial Zones of the state      | 50,000,000.00                | 0.00                        | 50,000,000.00                  |
| 23020308   | Fencing of Babies Home/Orphanage Home & Widowhood Vocational Center Mangu                     | 30,000,000.00                | 0.00                        | 30,000,000.00                  |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>                |   | <b><u>80,000,000.00</u></b>  | <b><u>0.00</u></b>          | <b><u>80,000,000.00</u></b>    |
| <b>23050000 OTHERS</b>   |   |                              |                             |                                |
| 23050164   | Grant in Aid Community Development projects/programmes, in the Three Senatorial Zones         | 10,000,000.00                | 0.00                        | 10,000,000.00                  |
| <b>TOTAL OTHERS</b>  |   | <b><u>10,000,000.00</u></b>  | <b><u>0.00</u></b>          | <b><u>10,000,000.00</u></b>    |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>                             |   |                              |                             |                                |
| 23010193   | Furnishing of 3 Zonal Offices and 11 Area Office of Community Development Department          | 3,000,000.00                 | 0.00                        | 3,000,000.00                   |
| 23010481   | Procurement of 1No 18 Seater Bus  | 27,500,000.00                | 0.00                        | 27,500,000.00                  |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>                                |   | <b><u>30,500,000.00</u></b>  | <b><u>0.00</u></b>          | <b><u>30,500,000.00</u></b>    |
| <b>23030000 REHABILITATION / REPAIRS</b>                             |   |                              |                             |                                |
| 23030176   | Renovation of Women Multi-Purpose Development Centre  | 10,000,000.00                | 0.00                        | 10,000,000.00                  |
| <b>TOTAL REHABILITATION / REPAIRS</b>                                |   | <b><u>10,000,000.00</u></b>  | <b><u>0.00</u></b>          | <b><u>10,000,000.00</u></b>    |
| <b>TOTAL MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>        |   | <b><u>130,500,000.00</u></b> | <b><u>0.00</u></b>          | <b><u>130,500,000.00</u></b>   |

**051700100100 MINISTRY OF EDUCATION (SECONDARY EDUCATION)****23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS**

|          |   |                |               |                |
|----------|---|----------------|---------------|----------------|
| 23020135 | Building and Renovation of Fifteen Secondary Schools (Five Per Senatorial Zone)                         | 768,568,000.00 | 76,107,917.13 | 500,000,000.00 |
| 23020136 | Building and Renovation of Government Technical College Bukuru  | 150,000,000.00 | 0.00          | 100,000,000.00 |
| 23020400 | Building and Renovation of Science Secondary School Kuru  | 100,000,000.00 | 0.00          | 100,000,000.00 |
| 23020401 | Building and Renovation of Science Secondary School Mangun  | 100,000,000.00 | 0.00          | 100,000,000.00 |
| 23020402 | Building and Renovation of Science Secondary School Shendam   | 100,000,000.00 | 3,710,594.94  | 100,000,000.00 |
| 23020842 | Construction of Library/Educational Centre at Tunkus in Mikang Constituency                             | 8,000,000.00   | 0.00          | 8,000,000.00   |
| 23020843 | Construction of 2 Number Classrooms/Office at LEA Niyes at Panyam in Mangu North-East                   | 10,200,000.00  | 0.00          | 10,200,000.00  |
| 23020844 | Construction of 2 Number Classrooms/Office at LEA Tonga-Kadunu in Mangu North-East Constituency         | 10,200,000.00  | 0.00          | 10,200,000.00  |
| 23020845 | Construction of 2 Number Classrooms/Office at Huriti in Bokkos Constituency                             | 10,000,000.00  | 0.00          | 10,000,000.00  |
| 23020846 | Construction of 2 Number Classrooms/Office at Wumat in Bokkos Constituency                              | 12,000,000.00  | 0.00          | 12,000,000.00  |
| 23020847 | Construction of 1 Number Block of Classroom/Office at Gwamlar in Dengi Constituency                     | 5,000,000.00   | 0.00          | 5,000,000.00   |
| 23020848 | Construction of 1 Number Block of Classroom/Office at Kunkyam in Dengi Constituency                     | 5,000,000.00   | 0.00          | 5,000,000.00   |
| 23020849 | Construction of 2 Number Block of Classroom/Office at Rahos in Riyom Constituency                       | 9,100,000.00   | 0.00          | 9,100,000.00   |
| 23020850 | Construction of 2 Number Block of Classroom/Office at Shonong in Riyom Constituency                     | 9,100,000.00   | 0.00          | 9,100,000.00   |
| 23020851 | Construction of 2 Number Block of Classroom/Office at Kiri in Riyom Constituency                        | 9,100,000.00   | 0.00          | 9,100,000.00   |
| 23020852 | Construction of 2 Number Block of Classroom/Offices at Hos in Riyom Constituency                        | 9,100,000.00   | 0.00          | 9,100,000.00   |
| 23020853 | Construction of 1 Number Block of Classroom at Foron in Barkin-Ladi-Constituency                        | 6,000,000.00   | 0.00          | 6,000,000.00   |
| 23020854 | Furnishing of 1 Number Block of Classroom at Foron in Barkin-Ladi-Constituency                          | 4,000,000.00   | 0.00          | 4,000,000.00   |
| 23020855 | Construction of an 8-man Staff Quarters at Shere Ekan GSS in Jos-East Constituency                      | 8,050,000.00   | 0.00          | 8,050,000.00   |
| 23020856 | Construction of 1 Number Block of Classrooms/Offices at Sabon-Gari Fobur in Jos-East Constituency       | 8,050,000.00   | 0.00          | 8,050,000.00   |
| 23020857 | Construction of 1 Number Block of Classrooms/Offices at Zamkwar in Langtang North Central Constituency  | 12,000,000.00  | 0.00          | 12,000,000.00  |
| 23020858 | Construction of 2 Number Blocks of Classrooms/Offices at Igbar in Langtang North Central                | 12,000,000.00  | 0.00          | 12,000,000.00  |
| 23020859 | Construction of 1No: Blocks of Classrooms/Offices at Wallang in Langtang North North-North Constituency | 10,000,000.00  | 0.00          | 10,000,000.00  |
| 23020860 | Construction of 1No: Blocks of Classrooms/Offices at Ngwan-Damung in Langtang North North-North         | 5,132,000.00   | 0.00          | 5,132,000.00   |
| 23020861 | Construction of 2 Number Blocks of Classrooms/Offices at Mel in Pankshin South                          | 9,102,000.00   | 0.00          | 9,102,000.00   |
| 23020862 | Construction of 2 Number Blocks of Classrooms/Offices at Tal-A in Pankshin South                        | 9,102,000.00   | 0.00          | 9,102,000.00   |

|   |   |                                |                             |                                |
|---|---|--------------------------------|-----------------------------|--------------------------------|
| 23020863  | Construction of 2 Number Blocks of Classrooms/Offices at Pyabor in Pankshin South               | 9,102,000.00                   | 0.00                        | 9,102,000.00                   |
| 23020864  | Construction of 2No. Classroom Blocks/Offices at Mile-8 in Pankshin South constituency          | 9,102,000.00                   | 0.00                        | 9,102,000.00                   |
| 23020865  | Construction of 2 Number Blocks of Classrooms/Offices at LEA Gaklang in Shendam                 | 10,200,000.00                  | 0.00                        | 10,200,000.00                  |
| 23020866  | Construction of 2 Number Blocks of Classrooms/Offices at LEA KANJING in Mangu South             | 12,000,000.00                  | 0.00                        | 12,000,000.00                  |
| 23020867  | Construction of 2 Number Blocks of Classrooms/Offices at Fungzai in Mangu South                 | 12,000,000.00                  | 0.00                        | 12,000,000.00                  |
| 23020868  | Construction of 2No. Classroom Blocks at Kangwa Mavo in Wase Constituency                       | 10,000,000.00                  | 0.00                        | 10,000,000.00                  |
| 23020869  | Construction of 2 No. Classroom Blocks and Office at Lashel in Langtang-South Constituency      | 12,500,000.00                  | 0.00                        | 12,500,000.00                  |
| 23020870  | Construction of 2 Number Class Rooms at Angwan-Rogo in Jos-North-North Constituency             | 10,000,000.00                  | 0.00                        | 10,000,000.00                  |
| 23020871  | Construction of 4 Number Classroom/Offices at Dong Village in Jos North West Constituency       | 20,400,000.00                  | 0.00                        | 20,400,000.00                  |
| 23020224  | Construction of 6Nos. Model Secondary Schools in Plateau State (Lalong Legacy Project)          | 0.00                           | 0.00                        | 1,000,000,000.00               |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>       |   | <b><u>1,504,108,000.00</u></b> | <b><u>79,818,512.07</u></b> | <b><u>2,185,540,000.00</u></b> |
| <b>23050000 OTHERS</b>                                      |   |                                |                             |                                |
| 23050295  | Payment of WAEC & NECO Examination for prospective candidates in Jos North-West                 | 4,000,000.00                   | 0.00                        | 4,000,000.00                   |
| 23050296  | Mobilization and Payment of Junior/Senior WAEC & NECO Examination for Prospective Candidates in | 10,000,000.00                  | 0.00                        | 10,000,000.00                  |
| 23050297  | Payment of Senior WAEC & NECO Examination for Prospective candidates in Jos North-North         | 5,000,000.00                   | 0.00                        | 5,000,000.00                   |
| <b>TOTAL OTHERS</b>   |   | <b><u>19,000,000.00</u></b>    | <b><u>0.00</u></b>          | <b><u>19,000,000.00</u></b>    |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>                    |   |                                |                             |                                |
| 23010182  | Equipping of constructed and Renovated Schools  | 300,000,000.00                 | 0.00                        | 130,000,000.00                 |
| 23010326  | Procurement of 3Nos. Project Vehicles Hilux Jeep (2.7)  | 120,000,000.00                 | 0.00                        | 60,000,000.00                  |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>                       |   | <b><u>420,000,000.00</u></b>   | <b><u>0.00</u></b>          | <b><u>190,000,000.00</u></b>   |
| <b>23030000 REHABILITATION / REPAIRS</b>                    |   |                                |                             |                                |
| 23030255  | Renovation of 3 Number Classrooms at GSS Tudun-Wada,in Jos North-West Constituency              | 3,500,000.00                   | 0.00                        | 3,500,000.00                   |
| 23030256  | Renovation of 2 Number Classrooms at GSS Gangare in Jos North-West Constituency                 | 3,500,000.00                   | 0.00                        | 3,500,000.00                   |
| 23030257  | Renovation of 1 Number Classroom Block at Yepwest-Piapung in Mikang Constituency                | 2,500,000.00                   | 0.00                        | 2,500,000.00                   |
| 23030258  | Renovation of 2 Number Classroom at Lifidi in Mikang Constituency                               | 2,100,000.00                   | 0.00                        | 2,100,000.00                   |
| <b>TOTAL REHABILITATION / REPAIRS</b>                       |   | <b><u>11,600,000.00</u></b>    | <b><u>0.00</u></b>          | <b><u>11,600,000.00</u></b>    |
| <b>TOTAL MINISTRY OF EDUCATION (SECONDARY EDUCATION)</b>    |   | <b><u>1,954,708,000.00</u></b> | <b><u>79,818,512.07</u></b> | <b><u>2,406,140,000.00</u></b> |
| <b>051700300100 PLATEAU STATE UNIVERSAL BASIC EDUCATION</b> |   |                                |                             |                                |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>    |   |                                |                             |                                |
| 23020233  | Building of Store at Board Headquarters and Construction of 25 additional Offices               | 35,000,000.00                  | 0.00                        | 35,000,000.00                  |
| 23020238  | Building of VIP Toilets in 20 Schools across the State at N1,008,000.0 each                     | 18,000,000.00                  | 0.00                        | 18,000,000.00                  |
| 23020416  | Construction of 2Blocks of 16 additional Offices wach with furnishing                           | 36,000,000.00                  | 0.00                        | 36,000,000.00                  |

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|---|--|--------------------------------|--------------------------------|--------------------------------|
| 23020581  | Construction and Installation of a Mini Pumping Station for PMS and Surface Storage Tank for Diesel  | 25,000,000.00                  | 0.00                           | 25,000,000.00                  |
| 23020582  | Construction of Perimeter Fencing of 31 Primary Schools, Phase I                                     | 100,000,000.00                 | 0.00                           | 200,000,000.00                 |
| 23020224  | Construction of 8Nos. Model Primary Schools in Plateau State (Lalong Legacy Project)                 | 0.00                           | 0.00                           | 500,000,000.00                 |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>         |  | <b><u>214,000,000.00</u></b>   | <b><u>0.00</u></b>             | <b><u>814,000,000.00</u></b>   |
| <b>23050000 OTHERS</b>  |  |                                |                                |                                |
| 23050233  | Matching Grant   | 1,800,000,000.00               | 1,000,000,000.00               | 1,700,000,000.00               |
| <b>TOTAL OTHERS</b>   |  | <b><u>1,800,000,000.00</u></b> | <b><u>1,000,000,000.00</u></b> | <b><u>1,700,000,000.00</u></b> |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>                      |  |                                |                                |                                |
| 23010124  | Acquisition of Instructional Materials   | 55,400,000.00                  | 0.00                           | 55,400,000.00                  |
| 23010265  | Procurement of 2No Toyota Hilux for Project monitoring/Sch. Supervision                              | 0.00                           | 0.00                           | 40,000,000.00                  |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>                         |  | <b><u>55,400,000.00</u></b>    | <b><u>0.00</u></b>             | <b><u>95,400,000.00</u></b>    |
| <b>23030000 REHABILITATION / REPAIRS</b>                      |  |                                |                                |                                |
| 23030147  | Renovation of Board Secretariat  | 5,000,000.00                   | 0.00                           | 5,000,000.00                   |
| <b>TOTAL REHABILITATION / REPAIRS</b>                         |  | <b><u>5,000,000.00</u></b>     | <b><u>0.00</u></b>             | <b><u>5,000,000.00</u></b>     |
| <b>TOTAL PLATEAU STATE UNIVERSAL BASIC EDUCATION</b>          |  | <b><u>2,074,400,000.00</u></b> | <b><u>1,000,000,000.00</u></b> | <b><u>2,614,400,000.00</u></b> |
| <b>051700800100 PLATEAU STATE LIBRARY BOARD</b>               |  |                                |                                |                                |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>      |  |                                |                                |                                |
| 23020177  | Building of Children's Reading room Jos Hqtrs. Acquisition & Instaallation of internet café at 1.8m, | 3,654,700.00                   | 0.00                           | 3,600,000.00                   |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>         |  | <b><u>3,654,700.00</u></b>     | <b><u>0.00</u></b>             | <b><u>3,600,000.00</u></b>     |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>                      |  |                                |                                |                                |
| 23010115  | Acquisition of Books (Assorted Text Books & Encyclopedias on Different subject areas                 | 17,797,658.00                  | 0.00                           | 18,000,000.00                  |
| 23010140  | Acquisition of Newspapers & Periodicals (Magazines, Govt.Gazettes etc.)                              | 2,000,000.00                   | 0.00                           | 2,000,000.00                   |
| 23010207  | Procurement & Installation of 10 Desktop Computers & Accessories                                     | 2,000,000.00                   | 0.00                           | 2,000,000.00                   |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>                         |  | <b><u>21,797,658.00</u></b>    | <b><u>0.00</u></b>             | <b><u>22,000,000.00</u></b>    |
| <b>23030000 REHABILITATION / REPAIRS</b>                      |  |                                |                                |                                |
| 23030127  | Remodeling the new temporary site  | 0.00                           | 0.00                           | 0.00                           |
| 23030242  | Renovation of the Headquarters Office Jos  | 10,000,000.00                  | 0.00                           | 15,000,000.00                  |
| 23030243  | Renovation of Pankshin Office  | 6,000,000.00                   | 0.00                           | 0.00                           |
| 23030244  | Renovation of Shendam Office   | 6,000,000.00                   | 0.00                           | 0.00                           |
| <b>TOTAL REHABILITATION / REPAIRS</b>                         |  | <b><u>22,000,000.00</u></b>    | <b><u>0.00</u></b>             | <b><u>15,000,000.00</u></b>    |
| <b>TOTAL PLATEAU STATE LIBRARY BOARD</b>                      |  | <b><u>47,452,358.00</u></b>    | <b><u>0.00</u></b>             | <b><u>40,600,000.00</u></b>    |
| <b>051705400100 PLATEAU STATE TEACHERS SERVICE COMMISSION</b> |  |                                |                                |                                |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>                      |  |                                |                                |                                |
| 23010152  | Acquisition of Office Furniture  | 3,000,000.00                   | 1,867,400.00                   | 3,000,000.00                   |
| 23010246  | Procurement of 1No Generator (Igwe)  | 300,000.00                     | 0.00                           | 300,000.00                     |

|   |  |                             |                            |                             |
|---|--|-----------------------------|----------------------------|-----------------------------|
| 23010321  | Procurement of 1Nos 78 Seater Bus  | 27,500,000.00               | 0.00                       | 27,500,000.00               |
| 23010340  | Procurement of 6Nos. HP Digital Premium Comp., Accessories, 6Nos. Laptop & 1No. Photocopier        | 0.00                        | 0.00                       | 0.00                        |
| 23010510  | Procurement of Cables and socket for 10Nos. Offices  | 10,000.00                   | 0.00                       | 10,000.00                   |
| 23010511  | Procurement of 6Nos. Binatone Stabilizers  | 180,000.00                  | 0.00                       | 180,000.00                  |
| 23010512  | Procurement of 6Nos. 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                  |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>                                   |  | <b><u>33,800,000.00</u></b> | <b><u>1,867,400.00</u></b> | <b><u>33,800,000.00</u></b> |
| <b>TOTAL PLATEAU STATE TEACHERS SERVICE COMMISSION</b>                  |  | <b><u>33,800,000.00</u></b> | <b><u>1,867,400.00</u></b> | <b><u>33,800,000.00</u></b> |
| <b>051706700100 PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY</b> |  |                             |                            |                             |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>                |  |                             |                            |                             |
| 23020145  | Building of 2No. Blocks of Hostel  | 50,000,000.00               | 0.00                       | 50,000,000.00               |
| 23020307  | Fencing of Adult Education Resource Centre (AERC) Jos  | 12,000,000.00               | 0.00                       | 12,000,000.00               |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>                   |  | <b><u>62,000,000.00</u></b> | <b><u>0.00</u></b>         | <b><u>62,000,000.00</u></b> |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>                                |  |                             |                            |                             |
| 23010339  | Procurement of 3No. Laptops  | 750,000.00                  | 0.00                       | 750,000.00                  |
| 23010395  | Procurement of 1No. Toyota Hilux for Monitoring & Evaluation                                       | 20,000,000.00               | 0.00                       | 20,000,000.00               |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>                                   |  | <b><u>20,750,000.00</u></b> | <b><u>0.00</u></b>         | <b><u>20,750,000.00</u></b> |
| <b>23030000 REHABILITATION / REPAIRS</b>                                |  |                             |                            |                             |
| 23030150  | Renovation of burnt down Adult Education Resource Centre   | 6,000,000.00                | 0.00                       | 6,000,000.00                |
| 23030201  | Re-roofing & Electrification of 2Nos. Classroom at AERC  | 1,000,000.00                | 0.00                       | 1,000,000.00                |
| <b>TOTAL REHABILITATION / REPAIRS</b>                                   |  | <b><u>7,000,000.00</u></b>  | <b><u>0.00</u></b>         | <b><u>7,000,000.00</u></b>  |
| <b>TOTAL PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY</b>        |  | <b><u>89,750,000.00</u></b> | <b><u>0.00</u></b>         | <b><u>89,750,000.00</u></b> |
| <b>051800100100 MINISTRY OF SCIENCE AND TECHNOLOGY</b>                  |  |                             |                            |                             |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>                |  |                             |                            |                             |
| 23020142  | Building and Installation of Plastic Molding Machines at Science Production 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 Incubation Centre (TIC) Jos  | 25,000,000.00               | 0.00                       | 25,000,000.00               |

|   |  |                              |                    |                              |
|---|--|------------------------------|--------------------|------------------------------|
| 23020399  | Fencing of Science Equipment Production Centr  | 5,000,000.00                 | 0.00               | 5,000,000.00                 |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>   |  | <b><u>65,000,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>65,000,000.00</u></b>  |
| <b>23050000 OTHERS</b>  |  |                              |                    |                              |
| 23050109  | Basic Literacy Training on IT to EXCO Members, Permanent Secretaries and other cader of civil    | 12,000,000.00                | 0.00               | 12,000,000.00                |
| 23050138  | Fesibilities Studies on Natural Medicine   | 2,000,000.00                 | 0.00               | 2,000,000.00                 |
| 23050191  | Natural Medicine Development Plan Phase I  | 3,000,000.00                 | 0.00               | 3,000,000.00                 |
| <b>TOTAL OTHERS</b>   |  | <b><u>17,000,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>17,000,000.00</u></b>  |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>  |  |                              |                    |                              |
| 23010163  | Acquisition 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   | 40,000,000.00                | 0.00               | 40,000,000.00                |
| 23010378  | Procurement of Information & Communication Tech. Infastructure                                   | 20,000,000.00                | 0.00               | 60,000,000.00                |
| 23010423  | Wireless Internet Connectivity for Government House, Complex 18 Ministries, Board & Parastatals, | 25,000,000.00                | 0.00               | 25,000,000.00                |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>   |  | <b><u>90,000,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>130,000,000.00</u></b> |
| <b>23030000 REHABILITATION / REPAIRS</b>  |  |                              |                    |                              |
| 23030139  | Renovation of Science Equipment Production Centre  | 10,000,000.00                | 0.00               | 10,000,000.00                |
| <b>TOTAL REHABILITATION / REPAIRS</b>   |  | <b><u>10,000,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>10,000,000.00</u></b>  |
| <b>TOTAL MINISTRY OF SCIENCE AND TECHNOLOGY</b>   |  | <b><u>182,000,000.00</u></b> | <b><u>0.00</u></b> | <b><u>222,000,000.00</u></b> |
| <b>051800200100 PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT AGENCY</b> |  |                              |                    |                              |
| <b>23050000 OTHERS</b>  |  |                              |                    |                              |
| 23050195  | Procurement of 1No. Hilux Van  | 20,000,000.00                | 0.00               | 20,000,000.00                |
| <b>TOTAL OTHERS</b>   |  | <b><u>20,000,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>20,000,000.00</u></b>  |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>  |  |                              |                    |                              |
| 23010106  | Acquisition of ICT Infrastructure  | 50,000,000.00                | 0.00               | 50,000,000.00                |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>   |  | <b><u>50,000,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>50,000,000.00</u></b>  |
| <b>TOTAL PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT AGENCY</b>        |  | <b><u>70,000,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>70,000,000.00</u></b>  |
| <b>051800300100 PLATEAU STATE RELEVANT TECHNOLOGY BOARD</b>                                   |  |                              |                    |                              |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>                                      |  |                              |                    |                              |
| 23020248  | Renovation of Classrooms and Workshops   | 10,000,000.00                | 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                |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>   |  | <b><u>51,500,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>51,500,000.00</u></b>  |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>  |  |                              |                    |                              |
| 23010217  | Procurement and Installation of ICT infrastructure   | 20,000,000.00                | 0.00               | 20,000,000.00                |
| 23010452  | Procurement of 1No. Hilux Toyota Van   | 20,000,000.00                | 0.00               | 20,000,000.00                |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>   |  | <b><u>40,000,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>40,000,000.00</u></b>  |
| <b>23030000 REHABILITATION / REPAIRS</b>  |  |                              |                    |                              |



|   |                              |                              |                              |
|---|------------------------------|------------------------------|------------------------------|
| 23030119 Refurbishing/purchase of Equip.  | 20,000,000.00                | 0.00                         | 20,000,000.00                |
| 23030240 Renovation of Classrooms   | 15,000,000.00                | 0.00                         | 15,000,000.00                |
| <b>TOTAL REHABILITATION / REPAIRS</b>   | <b><u>35,000,000.00</u></b>  | <b><u>0.00</u></b>           | <b><u>35,000,000.00</u></b>  |
| <b>TOTAL PLATEAU STATE RELEVANT TECHNOLOGY BOARD</b>  | <b><u>126,500,000.00</u></b> | <b><u>0.00</u></b>           | <b><u>126,500,000.00</u></b> |
| <b>051800400100 PLATEAU STATE POLYTECHNIC, BARKIN LADI</b>                                      |                              |                              |                              |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>  |                              |                              |                              |
| 23020185 Building of Entrepreneurial Centre   | 150,000,000.00               | 0.00                         | 105,000,000.00               |
| 23020332 Landscaping, Building & Renovation of Hostels  | 50,000,000.00                | 6,375,768.89                 | 47,250,000.00                |
| 23020379 Building of Indoor Game  | 45,000,000.00                | 0.00                         | 0.00                         |
| 23020576 Construction of Lecture Theatre and Classrooms (TETFUND)                               | 285,000,000.00               | 230,313,477.55               | 0.00                         |
| 23020577 Construction of Two Workshops (TETFUND)  | 120,000,000.00               | 86,492,621.02                | 0.00                         |
| 23020578 Construction of Senior Lecturers Offices (TETFUND)                                     | 55,000,000.00                | 34,297,056.72                | 100,000,000.00               |
| 23020173 Construction of Road Network and Drainage (TETFUND)                                    | 0.00                         | 0.00                         | 100,000,000.00               |
| 23020176 Construction and Furnishing of Demonstration of Hostel for Hospitality Dept. (TETFUND) | 0.00                         | 0.00                         | 191,668,900.00               |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>   | <b><u>705,000,000.00</u></b> | <b><u>357,478,924.18</u></b> | <b><u>543,918,900.00</u></b> |
| <b>23050000 OTHERS</b>  |                              |                              |                              |
| 23050145 Expansion of Water Reservoir & Treatment Plant   | 500,000.00                   | 500,000.00                   | 20,000,000.00                |
| 23050173 NCE Technical Workshop   | 30,000,000.00                | 0.00                         | 10,500,000.00                |
| <b>TOTAL OTHERS</b>   | <b><u>30,500,000.00</u></b>  | <b><u>500,000.00</u></b>     | <b><u>30,500,000.00</u></b>  |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>  |                              |                              |                              |
| 23010165 Acquisition of Textbooks and Journals  | 15,000,000.00                | 722,852.00                   | 15,750,000.00                |
| 23010186 Furnishing and Equipping of Lab. & Lecture Theater                                     | 19,000,000.00                | 10,216,984.00                | 10,000,000.00                |
| 23010198 Furnishing of new Administrative Block   | 15,000,000.00                | 12,961,580.00                | 0.00                         |
| 23010201 Furnishing of Offices  | 7,500,000.00                 | 7,450,000.00                 | 15,000,000.00                |
| 23010118 Acquisition of Office Equipment and Fittings   | 0.00                         | 9,278,200.00                 | 8,000,000.00                 |
| 23010145 Acquisition of Games Facilities and Equipment (TETFUND)                                | 0.00                         | 0.00                         | 100,000,000.00               |
| 23040289 Procurement of Assorted Books/Installation of Library Equipment (TETFUND)              | 0.00                         | 38,418,940.51                | 8,331,100.00                 |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>   | <b><u>56,500,000.00</u></b>  | <b><u>79,048,556.51</u></b>  | <b><u>157,081,100.00</u></b> |
| <b>23030000 REHABILITATION / REPAIRS</b>  |                              |                              |                              |
| 23030174 Renovation of Staff Quarters   | 50,000,000.00                | 0.00                         | 31,500,000.00                |
| 23030160 Renovation of Hostels  | 50,000,000.00                | 5,594,218.89                 | 55,000,000.00                |
| <b>TOTAL REHABILITATION / REPAIRS</b>   | <b><u>100,000,000.00</u></b> | <b><u>5,594,218.89</u></b>   | <b><u>86,500,000.00</u></b>  |

|   |                              |                              |                              |
|---|------------------------------|------------------------------|------------------------------|
| <b>TOTAL PLATEAU STATE POLYTECHNIC, BARKIN LADI</b>                               | <b><u>892,000,000.00</u></b> | <b><u>442,621,699.58</u></b> | <b><u>818,000,000.00</u></b> |
| <b>051800500100 COLLEGE OF EDUCATION, GINDIRI</b>                                 |                              |                              |                              |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>                          |                              |                              |                              |
| 23020108 Compensation of Land and Perimetre Fencing                               | 200,000,000.00               | 0.00                         | 100,000,000.00               |
| 23020330 Landscaping of the College   | 50,000,000.00                | 0.00                         | 50,000,000.00                |
| 23020349 Provision/Extension of Electricity & Water Supply                        | 55,000,000.00                | 0.00                         | 55,000,000.00                |
| 23020127 Construction of Female Hostel (TETFUND)                                  | 37,500,000.00                | 0.00                         | 37,500,000.00                |
| 23020131 Construction of Science Laboratory Complex (TETFUND)                     | 47,168,461.00                | 0.00                         | 47,168,461.00                |
| 23020134 Construction of Male Hostel  | 50,250,000.00                | 0.00                         | 50,250,000.00                |
| 23020139 Construction & Furnishing of Proposed Technical Educ. Dept.(TETFUND)     | 300,000,000.00               | 109,562,022.13               | 200,000,000.00               |
| 23020122 Building of Twin Theater Lecture Hall                                    | 0.00                         | 0.00                         | 100,000,000.00               |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>                             | <b><u>739,918,461.00</u></b> | <b><u>109,562,022.13</u></b> | <b><u>639,918,461.00</u></b> |
| <b>23040000 PRESERVATION OF ENVIRONMENT</b>                                       |                              |                              |                              |
| 23040110 Landscaping phase I Fields/Sports Equipment                              | 50,000,000.00                | 0.00                         | 50,000,000.00                |
| <b>TOTAL PRESERVATION OF ENVIRONMENT</b>  | <b><u>50,000,000.00</u></b>  | <b><u>0.00</u></b>           | <b><u>50,000,000.00</u></b>  |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>  |                              |                              |                              |
| 23010111 Acquisition of Sports Equipment  | 10,000,000.00                | 0.00                         | 10,000,000.00                |
| 23010424 Procurement of 1No. Hilux and 1No. Corolla Vehicles                      | 38,900,000.00                | 0.00                         | 38,900,000.00                |
| 23010141 Procurement and Installation of Laboratory Bencches                      | 30,750,000.00                | 0.00                         | 30,750,000.00                |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>   | <b><u>79,650,000.00</u></b>  | <b><u>0.00</u></b>           | <b><u>79,650,000.00</u></b>  |
| <b>23030000 REHABILITATION / REPAIRS</b>  |                              |                              |                              |
| 23030143 Rehabilitation work of existing Office Block and Two Floors of Classroom | 10,455,264.00                | 0.00                         | 10,455,264.00                |
| 23030144 Furnishing of Male Hostel  | 2,250,000.00                 | 0.00                         | 2,250,000.00                 |
| 23030151 Furnishing of existing Office Block of 2 Floors Classroom                | 3,278,205.00                 | 0.00                         | 3,278,205.00                 |
| <b>TOTAL REHABILITATION / REPAIRS</b>   | <b><u>15,983,469.00</u></b>  | <b><u>0.00</u></b>           | <b><u>15,983,469.00</u></b>  |
| <b>TOTAL COLLEGE OF EDUCATION, GINDIRI</b>  | <b><u>885,551,930.00</u></b> | <b><u>109,562,022.13</u></b> | <b><u>785,551,930.00</u></b> |
| <b>051800600100 PLATEAU STATE UNIVERSITY, BOKKOS</b>                              |                              |                              |                              |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>                          |                              |                              |                              |
| 23020170 Building of Admin. Block Phase I   | 500,000,000.00               | 0.00                         | 100,000,000.00               |
| 23020188 Building of Faculty of Arts (TET Fund)                                   | 500,000,000.00               | 0.00                         | 500,000,000.00               |
| 23020193 Building of Gate & Fence   | 50,000,000.00                | 0.00                         | 45,000,000.00                |
| 23020212 Building of Multipurpose Complex   | 100,000,000.00               | 0.00                         | 100,000,000.00               |
| 23020347 Perimeter fencing of Staff Residential Area                              | 50,000,000.00                | 0.00                         | 100,000,000.00               |

|   |                                |                    |                                |
|---|--------------------------------|--------------------|--------------------------------|
| 23020353 Road Network Academic Area   | 150,000,000.00                 | 0.00               | 150,000,000.00                 |
| 23020372 Construction of ICT Centre (TET FUND)  | 228,638,258.00                 | 0.00               | 0.00                           |
| 23020419 Building and Furnishing of Faculty of Health Science (TET Fund)                        | 1,003,000,000.00               | 0.00               | 250,000,000.00                 |
| 23020420 Construction and Furnishing of Faculty of Agric Science Phase I )TET Fund)             | 0.00                           | 0.00               | 250,000,000.00                 |
| 23020422 Water Reticulation   | 0.00                           | 0.00               | 50,000,000.00                  |
| 23020140 Construction/Equipping of Mini Stadium with Sporting Facilities, Phase I PINAPU        | 70,000,000.00                  | 0.00               | 70,000,000.00                  |
| 23020588 Construction of Pro Chancellor's Lodge   | 125,000,000.00                 | 0.00               | 100,000,000.00                 |
| 23020590 Construction of Schools of Post Graduate Studies                                       | 100,000,000.00                 | 0.00               | 100,000,000.00                 |
| 23020593 Construction of Mass Comm. Complex, Photo/Production Studio & Furnishing (TET FUND)    | 565,410,000.00                 | 0.00               | 250,000,000.00                 |
| 23020594 Construction of Faculty of Law   | 500,000,000.00                 | 0.00               | 200,000,000.00                 |
| 23020595 Construction/Furnishing of Senior Staff Quarters 20 blocks of 6 flats each (120 flats) | 250,000,000.00                 | 0.00               | 200,000,000.00                 |
| 23020596 Construction/Furnishing of Junior Staff Quarters 10 blocks of 6 flats each (60 flats)  | 150,000,000.00                 | 0.00               | 100,000,000.00                 |
| 23020604 Construction of Vice Chancellor's Lodge  | 125,000,000.00                 | 0.00               | 100,000,000.00                 |
| 23020198 Construction of Female Hostel  | 0.00                           | 0.00               | 100,000,000.00                 |
| 23020199 Construction of Male Hostel  | 0.00                           | 0.00               | 100,000,000.00                 |
| 23020195 Construction of Multipurpose Complex   | 0.00                           | 0.00               | 0.00                           |
| 23020213 Construction/Furnishing of Principal Officers Quarters                                 | 0.00                           | 0.00               | 150,000,000.00                 |
| 23020216 Construction of Bursary Annex (Store)  | 0.00                           | 0.00               | 50,000,000.00                  |
| 23020217 Construction of Faculty of Environmental Sciences Phase I(TETFUND)                     | 0.00                           | 0.00               | 250,000,000.00                 |
| 23020118 Building of Works/Physical Facilities Complex  | 0.00                           | 0.00               | 70,000,000.00                  |
| 23020109 Building of Administrative Block   | 0.00                           | 0.00               | 100,000,000.00                 |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>   | <b><u>4,467,048,258.00</u></b> | <b><u>0.00</u></b> | <b><u>3,485,000,000.00</u></b> |
| <b>23050000 OTHERS</b>  |                                |                    |                                |
| 23050196 Land and Property compensation   | 350,000,000.00                 | 0.00               | 350,000,000.00                 |
| 23050197 External Electrification of University Premises  | 50,000,000.00                  | 0.00               | 50,000,000.00                  |
| 23050106 Landscaping of Academic Area   | 0.00                           | 0.00               | 100,000,000.00                 |
| <b>TOTAL OTHERS</b>   | <b><u>400,000,000.00</u></b>   | <b><u>0.00</u></b> | <b><u>500,000,000.00</u></b>   |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>  |                                |                    |                                |
| 23010125 Acquisition of Lab equipment & others  | 100,000,000.00                 | 0.00               | 100,000,000.00                 |

|   |   |                                |                             |                                |
|---|---|--------------------------------|-----------------------------|--------------------------------|
| 23010135  | Acquisition of Library Books TET Fund                                       | 84,000,000.00                  | 0.00                        | 34,000,000.00                  |
| 23010458  | Acquisition of Lab. Equipment & others Needs<br>Assesment PINAPU            | 120,000,000.00                 | 0.00                        | 120,000,000.00                 |
| 23010467  | Procurement of Motor Vehicles:(Cars, Buses and<br>Trucks) (TET Fund)        | 200,000,000.00                 | 89,376,000.00               | 200,000,000.00                 |
| 23010397  | Procurement of Plants and Machinery   | 120,000,000.00                 | 0.00                        | 50,000,000.00                  |
| 23010147  | Acquisition of Office Equipment and Furniture                               | 0.00                           | 0.00                        | 47,950,000.00                  |
| 23010432  | Procurement of University Health Service Equipment                          | 0.00                           | 0.00                        | 50,000,000.00                  |
| 23010387  | Procurement of 3No. Cars 1 Bus, 2 Patrol Vehicle and<br>1 Truck             | 0.00                           | 0.00                        | 100,000,000.00                 |
| 23010153  | Acquisition of Library Books-PLSG   | 0.00                           | 0.00                        | 30,000,000.00                  |
| 23010433  | Procurement of Publicity Equipment  | 0.00                           | 0.00                        | 50,000,000.00                  |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>                                   |   | <b><u>624,000,000.00</u></b>   | <b><u>89,376,000.00</u></b> | <b><u>781,950,000.00</u></b>   |
| <b>23030000 REHABILITATION / REPAIRS</b>                                |   |                                |                             |                                |
| 23030164  | Renovation of Laboratory (FGMOE) PINAPU                                     | 50,000,000.00                  | 0.00                        | 50,000,000.00                  |
| <b>TOTAL REHABILITATION / REPAIRS</b>                                   |   | <b><u>50,000,000.00</u></b>    | <b><u>0.00</u></b>          | <b><u>50,000,000.00</u></b>    |
| <b>TOTAL PLATEAU STATE UNIVERSITY, BOKKOS</b>                           |   | <b><u>5,541,048,258.00</u></b> | <b><u>89,376,000.00</u></b> | <b><u>4,816,950,000.00</u></b> |
| <b>051800700100 COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW</b> |   |                                |                             |                                |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>                |   |                                |                             |                                |
| 23020194  | Building of Gate & Part Fencing   | 12,640,940.00                  | 0.00                        | 12,600,000.00                  |
| 23020306  | Extention of Water Supply   | 5,600,000.00                   | 0.00                        | 5,600,000.00                   |
| 23020315  | Furnishing and Equipping Laboratory, Workshop &<br>Office                   | 6,000,000.00                   | 0.00                        | 6,000,000.00                   |
| 23020381  | Construction of Administrative Block  | 45,827,324.00                  | 0.00                        | 45,800,000.00                  |
| 23020382  | Construction of Computer Block  | 11,766,737.00                  | 0.00                        | 11,800,000.00                  |
| 23020383  | Construction of Hostels A(Boys)and B(Girls)                                 | 97,363,960.00                  | 0.00                        | 97,400,000.00                  |
| 23020384  | Construction of Library Complex   | 29,852,458.00                  | 0.00                        | 29,900,000.00                  |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>                   |   | <b><u>209,051,419.00</u></b>   | <b><u>0.00</u></b>          | <b><u>209,100,000.00</u></b>   |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>                                |   |                                |                             |                                |
| 23010104  | Acquisition and Compensation of Land  | 4,353,000.00                   | 0.00                        | 10,000,000.00                  |
| 23010197  | Furnishing of Library/Office  | 4,000,000.00                   | 0.00                        | 4,000,000.00                   |
| 23010261  | Procurement of 1No Hilux, 1No. 30 Seater Toyota Bus<br>and 5No. Toyota Cars | 22,000,000.00                  | 0.00                        | 110,000,000.00                 |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>                                   |   | <b><u>30,353,000.00</u></b>    | <b><u>0.00</u></b>          | <b><u>124,000,000.00</u></b>   |
| <b>23030000 REHABILITATION / REPAIRS</b>                                |   |                                |                             |                                |
| 23030148  | Renovation of Building  | 40,000,000.00                  | 0.00                        | 40,000,000.00                  |
| <b>TOTAL REHABILITATION / REPAIRS</b>                                   |   | <b><u>40,000,000.00</u></b>    | <b><u>0.00</u></b>          | <b><u>40,000,000.00</u></b>    |

|  |                              |                    |                              |
|--|------------------------------|--------------------|------------------------------|
| <b>TOTAL COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURUGU</b>                                      | <b><u>279,404,419.00</u></b> | <b><u>0.00</u></b> | <b><u>373,100,000.00</u></b> |
| <b>051800800100 PLATEAU STATE SCHOLARSHIP BOARD</b>  |                              |                    |                              |
| <b>23050000 OTHERS</b>   |                              |                    |                              |
| 23050304 Mobilization and Payment of Bursary Allowances to Prospective Students in Mikang Constituency | 10,000,000.00                | 0.00               | 10,000,000.00                |
| <b>TOTAL OTHERS</b>  | <b><u>10,000,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>10,000,000.00</u></b>  |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>   |                              |                    |                              |
| 23010335 Procurement of 5Nos Desktop Computers & Accessories   | 1,200,000.00                 | 0.00               | 1,200,000.00                 |
| 23010414 Procurement of 1No 18 Seater Toyota Haice Bus New Model                                       | 20,000,000.00                | 0.00               | 27,500,000.00                |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>  | <b><u>21,200,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>28,700,000.00</u></b>  |
| <b>TOTAL PLATEAU STATE SCHOLARSHIP BOARD</b>   | <b><u>31,200,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>38,700,000.00</u></b>  |
| <b>051900100100 MINISTRY OF HIGHER EDUCATION</b>   |                              |                    |                              |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>   |                              |                    |                              |
| 23010183 Procurement of 2No. Hilux Van   | 0.00                         | 0.00               | 40,000,000.00                |
| 23010184 Procurement of 3No. Desktop/4No. Laptop Computers   | 0.00                         | 0.00               | 1,000,000.00                 |
| 23010189 Procurement of 2No. Projectors and Board  | 0.00                         | 0.00               | 1,400,000.00                 |
| 23010190 Procurement of 2No. Photocopiers  | 0.00                         | 0.00               | 5,000,000.00                 |
| 23010192 Procurement of 2No. Scanners  | 0.00                         | 0.00               | 100,000.00                   |
| 23010169 Procurement of 2No. Video Camera  | 0.00                         | 0.00               | 400,000.00                   |
| 23010194 Procurement of 3No. Printers  | 0.00                         | 0.00               | 300,000.00                   |
| 23010170 Procurement of 2No. Save Box (Office of Cashier)  | 0.00                         | 0.00               | 300,000.00                   |
| 23010246 Procurement of 1No. Generator (3.5KVA)  | 0.00                         | 0.00               | 100,000.00                   |
| 23010195 Procurement of 4No. Refrigerators   | 0.00                         | 0.00               | 400,000.00                   |
| 23010196 Procurement of 4No. Flat Screen 24Inch TV   | 0.00                         | 0.00               | 280,000.00                   |
| 23010219 Procurement of 10No. Standing Fans  | 0.00                         | 0.00               | 250,000.00                   |
| 23010171 Procurement of 2No. Rock Carpet   | 0.00                         | 0.00               | 140,000.00                   |
| 23010220 Procurement of 3No. Cabinet   | 0.00                         | 0.00               | 75,000.00                    |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>  | <b><u>0.00</u></b>           | <b><u>0.00</u></b> | <b><u>49,745,000.00</u></b>  |
| <b>TOTAL MINISTRY OF HIGHER EDUCATION</b>  | <b><u>0.00</u></b>           | <b><u>0.00</u></b> | <b><u>49,745,000.00</u></b>  |
| <b>052100100100 MINISTRY OF HEALTH</b>   |                              |                    |                              |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>   |                              |                    |                              |
| 23020179 Building of Cold Store Room for Plateau State   | 25,000,000.00                | 0.00               | 25,000,000.00                |
| 23020183 Building of Drug Quality Control Laboratory at the Central Medical Stores, Jos                | 20,000,000.00                | 0.00               | 0.00                         |
| 23020209 Building of Mortuaries in 3No. General Hospital at angware, Tunkus and dengi                  | 30,000,000.00                | 0.00               | 30,000,000.00                |

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| 23020290  | Establishment of ICT & National Health Management Information System (NHMIS)                       | 50,000,000.00                  | 0.00                         | 12,500,000.00                  |
| 23020312  | Fencing, Building of Patients-Relation Shade & other works @ General Hospital Mangu                | 40,000,000.00                  | 0.00                         | 20,000,000.00                  |
| 23020224  | Construction of 6Nos. Modern Hospitals in Plateau State (Lalong Legacy Project)                    | 0.00                           | 0.00                         | 700,000,000.00                 |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b> |  | <b><u>165,000,000.00</u></b>   | <b><u>0.00</u></b>           | <b><u>787,500,000.00</u></b>   |
| <b>23050000 OTHERS</b>                                |  |                                |                              |                                |
| 23050117  | Constituency Development Projects  | 0.00                           | 0.00                         | 0.00                           |
| 23050156  | Gov. Counterpart Fund directly linked to the Min. of Health: HSDP II, Oncho control, LF, Malaria   | 56,000,000.00                  | 0.00                         | 50,000,000.00                  |
| 23050165  | Implementation of CBHIS in the State   | 50,000,000.00                  | 0.00                         | 0.00                           |
| 23050171  | National Health Insurance Scheme (NHIS)  | 60,000,000.00                  | 0.00                         | 100,000,000.00                 |
| 23050199  | National Health Insurance Scheme (NHIS)/MDG/Maternal Child Health project                          | 30,026,788.00                  | 0.00                         | 100,000,000.00                 |
| 23050200  | Grant for take off of the State Drug distribution Centre   | 70,000,000.00                  | 0.00                         | 100,000,000.00                 |
| 23050269  | Establishment of Logistics Management Coordinating Unit (LMCU) and acquisition of office equipment | 20,000,000.00                  | 0.00                         | 20,000,000.00                  |
| <b>TOTAL OTHERS</b>                                   |  | <b><u>286,026,788.00</u></b>   | <b><u>0.00</u></b>           | <b><u>370,000,000.00</u></b>   |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>              |  |                                |                              |                                |
| 23010103  | Acquisition & Upgrading of IDSR/Public Health Laboratory at Epid unit, Jos                         | 4,962,500.00                   | 0.00                         | 5,000,000.00                   |
| 23010109  | Acquisition of 7No. Desktop & 10 laptop Computers  | 1,200,000.00                   | 0.00                         | 1,500,000.00                   |
| 23010119  | Acquisition of Drugs & Hospital Consumables  | 100,000,000.00                 | 0.00                         | 100,000,000.00                 |
| 23010282  | Procurement of 2Nos. State Emergency Ambulance   | 145,000,000.00                 | 0.00                         | 80,000,000.00                  |
| 23010333  | Procurement of 7No. Fully-equipped Ambulances  | 120,000,000.00                 | 0.00                         | 160,000,000.00                 |
| 23010384  | Procurement of Medical Equipment & Furnishing Of Secondary Health Care Facilities in the State     | 800,000,000.00                 | 142,000,000.00               | 800,000,000.00                 |
| 23010419  | Procurement/Distribution of Treated Mosquito Nets  | 30,000,000.00                  | 0.00                         | 100,000,000.00                 |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>                 |  | <b><u>1,201,162,500.00</u></b> | <b><u>142,000,000.00</u></b> | <b><u>1,246,500,000.00</u></b> |
| <b>23030000 REHABILITATION / REPAIRS</b>              |  |                                |                              |                                |
| 23030102  | Completion/Expansion of 3No. Gen. Hospital at Riyom (504,m) Mabudi (400m) & Kwal(Kanke LGA(400m))  | 170,000,000.00                 | 38,687,368.74                | 132,000,000.00                 |
| 23030103  | Completion/Renovation/Building of Cottage Hospital Bokkos  | 50,000,000.00                  | 0.00                         | 60,000,000.00                  |
| 23030153  | Renovation of General Hospital Shendam   | 75,196,075.00                  | 63,547,937.72                | 110,000,000.00                 |
| 23030180  | Renovation/Building of General Hospital Barkin Ladi  | 101,782,948.00                 | 0.00                         | 100,000,000.00                 |
| 23030181  | Renovation/Building of PSH, Jos  | 268,243,000.00                 | 99,200,000.00                | 100,000,000.00                 |
| 23030207  | Upgrading and Renovation of Wase Cottage Hospital  | 50,000,000.00                  | 0.00                         | 40,000,000.00                  |
| 23030208  | Upgrading of 3No. Cottage Hospitals To General Hospitals (60-Bed Capacity) Staff Quarters &        | 50,000,000.00                  | 0.00                         | 60,000,000.00                  |

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| 23030210   | Upgrading of Gen. Hosp. Langtang to Zonal Referral Hospital   | 200,000,000.00                 | 0.00                         | 150,000,000.00                 |
| 23030211   | Upgrading of Gen. Hosp. Pankshin to Zonal Referral Hospital   | 200,000,000.00                 | 0.00                         | 100,000,000.00                 |
| 23030214   | Upgrading to 60 beds capacity & general renovation At Gen. Hospitals Angware,Dengi & Tunkus             | 50,000,000.00                  | 0.00                         | 60,000,000.00                  |
| <b>TOTAL REHABILITATION / REPAIRS</b>                                    |   | <b><u>1,215,222,023.00</u></b> | <b><u>201,435,306.46</u></b> | <b><u>912,000,000.00</u></b>   |
| <b>TOTAL MINISTRY OF HEALTH</b>  |   | <b><u>2,867,411,311.00</u></b> | <b><u>343,435,306.46</u></b> | <b><u>3,316,000,000.00</u></b> |
| <b>052100300100 PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b> |   |                                |                              |                                |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>                 |   |                                |                              |                                |
| 23020738   | Construction of Clinic/PHC at Kadyis in Pankshin North Constituency                                     | 12,000,000.00                  | 0.00                         | 12,000,000.00                  |
| 23020739   | Construction of Clinic/PHC at Danto in Riyom Constituency   | 9,400,000.00                   | 0.00                         | 9,400,000.00                   |
| 23020740   | Completion of Clinic/PHC at Kudedu Federe in Jos East Constituency                                      | 4,500,000.00                   | 0.00                         | 4,500,000.00                   |
| 23020741   | Completion of Clinic/PHC at Godong Maigemu in Jos East Constituency                                     | 4,500,000.00                   | 0.00                         | 4,500,000.00                   |
| 23020742   | Construction of Clinic/PHC at Funyallang in Langtang North Central Constituency                         | 18,000,000.00                  | 0.00                         | 18,000,000.00                  |
| 23020743   | Construction of Clinic/PHC at Gindir Central in Mangu North East Constituency                           | 16,800,000.00                  | 0.00                         | 16,800,000.00                  |
| 23020744   | Construction of Clinic/PHC at Longbab in Langtang North Central Constituency                            | 18,000,000.00                  | 0.00                         | 18,000,000.00                  |
| 23020745   | Construction of Clinic/PHC at Khiduhum in Pankshin South Constituency                                   | 9,192,000.00                   | 0.00                         | 9,192,000.00                   |
| 23020746   | Construction of Clinic/Dispensary at NEPA, Zaria Road in Jos- North North Constituency                  | 10,000,000.00                  | 0.00                         | 10,000,000.00                  |
| 23020747   | Construction of Clinic/PHC at Mano in Wase Constituency   | 14,000,000.00                  | 0.00                         | 14,000,000.00                  |
| 23020748   | Construction of Clinic/PHC at Kishi-I in Rukuba-Irigwe Constituency                                     | 9,500,000.00                   | 0.00                         | 9,500,000.00                   |
| 23020749   | Construction of Clinic/PHC at Marafa in Rukuba-Irigwe Constituency                                      | 8,500,000.00                   | 0.00                         | 8,500,000.00                   |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>                    |   | <b><u>134,392,000.00</u></b>   | <b><u>0.00</u></b>           | <b><u>134,392,000.00</u></b>   |
| <b>23050000 OTHERS</b>   |   |                                |                              |                                |
| 23050259   | Contribution to Family Planning   | 23,000,000.00                  | 16,391,000.00                | 23,000,000.00                  |
| 23050260   | Contribution to Immunization  | 50,000,000.00                  | 49,048,120.00                | 50,000,000.00                  |
| 23050261   | Contribution to Intergrated Management of Childhood Illness   | 21,000,000.00                  | 5,820,900.00                 | 20,000,000.00                  |
| <b>TOTAL OTHERS</b>  |   | <b><u>94,000,000.00</u></b>    | <b><u>71,260,020.00</u></b>  | <b><u>93,000,000.00</u></b>    |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>                                 |   |                                |                              |                                |
| 23010456   | Acquisition of 4No. Project Vehicles (Hilux)  | 80,000,000.00                  | 0.00                         | 80,000,000.00                  |
| 23010457   | Acquisition of Drugs and PHC Clinics Consmmables  | 20,000,000.00                  | 0.00                         | 20,000,000.00                  |
| 23010509   | Acquisition of additional Freezers  | 54,000,000.00                  | 0.00                         | 70,000,000.00                  |
| 23010563   | Acquisition of Solar Energy/Power Bank for Three PHC Centres per LGA                                    | 20,000,000.00                  | 0.00                         | 20,000,000.00                  |
| 23010591   | Provision Of Innoculations/Immunisation facilities for Children, Pregnant Mothers and the Aged in Kanke | 10,000,000.00                  | 0.00                         | 10,000,000.00                  |

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| 23010592   | Furnishing of Clinic/PHC at Kwalmiya in Dengi Constituency                   | 5,000,000.00                 | 0.00                        | 5,000,000.00                 |
| 23010593   | Furnishing of Clinic/PHC at Yipmong-kunkyam in Dengi Constituency            | 5,000,000.00                 | 0.00                        | 5,000,000.00                 |
| 23010594   | Furnishing of Clinic/PHC at Kwalla-Yitlar in Quan-Pan South Constituency     | 10,000,000.00                | 0.00                        | 10,000,000.00                |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>                        |  | <b><u>204,000,000.00</u></b> | <b><u>0.00</u></b>          | <b><u>220,000,000.00</u></b> |
| <b>23030000 REHABILITATION / REPAIRS</b>                     |  |                              |                             |                              |
| 23030218   | Renovation of PHC Clinics Phase I (170 No. Clinics @ 10 No. Clinic Per LGA)  | 100,000,000.00               | 0.00                        | 50,000,000.00                |
| 23030239   | Renovation of Office   | 100,000,000.00               | 9,229,500.00                | 100,000,000.00               |
| 23030259   | Renovation of Clinic/PHC Staff Quarters at Mista-Ali in Pengana Constituency | 10,000,000.00                | 0.00                        | 10,000,000.00                |
| 23030260   | Renovation of MDGs Clinic/PHC at Jengre in Pengana Constituency              | 11,000,000.00                | 0.00                        | 11,000,000.00                |
| 23030261   | Renovation of Clinic/PHC at Kalong in Shendam Constituency                   | 10,000,000.00                | 0.00                        | 10,000,000.00                |
| 23030262   | Renovation of Clinic/PHC at Jiban in Shendam Constituency                    | 10,000,000.00                | 0.00                        | 10,000,000.00                |
| <b>TOTAL REHABILITATION / REPAIRS</b>                        |  | <b><u>241,000,000.00</u></b> | <b><u>9,229,500.00</u></b>  | <b><u>191,000,000.00</u></b> |
| <b>TOTAL PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT</b>   |  | <b><u>678,392,000.00</u></b> | <b><u>80,489,520.00</u></b> | <b><u>638,392,000.00</u></b> |
| <b>052110100100 PLATEAU STATE SPECIALIST HOSPITAL</b>        |  |                              |                             |                              |
| <b>23050000 OTHERS</b>                                       |  |                              |                             |                              |
| 23050177   | Post Graduate Programme  | 25,000,000.00                | 0.00                        | 25,000,000.00                |
| <b>TOTAL OTHERS</b>  |  | <b><u>25,000,000.00</u></b>  | <b><u>0.00</u></b>          | <b><u>25,000,000.00</u></b>  |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>                     |  |                              |                             |                              |
| 23010250   | Procurement of 1No Hilux   | 20,000,000.00                | 0.00                        | 20,000,000.00                |
| 23010410   | Procurement of Specialized Hospital equipment                                | 22,000,000.00                | 0.00                        | 22,000,000.00                |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>                        |  | <b><u>42,000,000.00</u></b>  | <b><u>0.00</u></b>          | <b><u>42,000,000.00</u></b>  |
| <b>TOTAL PLATEAU STATE SPECIALIST HOSPITAL</b>               |  | <b><u>67,000,000.00</u></b>  | <b><u>0.00</u></b>          | <b><u>67,000,000.00</u></b>  |
| <b>052110200100 PLATEAU STATE HOSPITALS MANAGEMENT BOARD</b> |  |                              |                             |                              |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>                     |  |                              |                             |                              |
| 23010270   | Procurement of 1No Toyota Hilux for Supervision                              | 22,000,000.00                | 0.00                        | 20,000,000.00                |
| 23010460   | Procurement of Toyota Corolla  | 5,000,000.00                 | 0.00                        | 7,000,000.00                 |
| 23010107   | Acquisition of Uniforms, linens for Patients                                 | 4,000,000.00                 | 0.00                        | 4,000,000.00                 |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>                        |  | <b><u>31,000,000.00</u></b>  | <b><u>0.00</u></b>          | <b><u>31,000,000.00</u></b>  |
| <b>TOTAL PLATEAU STATE HOSPITALS MANAGEMENT BOARD</b>        |  | <b><u>31,000,000.00</u></b>  | <b><u>0.00</u></b>          | <b><u>31,000,000.00</u></b>  |
| <b>052110400100 COLLEGE OF NURSING AND MIDWIFERY, VOM</b>    |  |                              |                             |                              |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>     |  |                              |                             |                              |
| 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                        | 31,000,000.00                |
| 23020203   | Building of Lecture Halls I  | 32,651,996.00                | 0.00                        | 132,000,000.00               |



|   |                              |                    |                              |
|---|------------------------------|--------------------|------------------------------|
| 23020292 Establishment of ICT Centre  | 15,000,000.00                | 0.00               | 15,000,000.00                |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>   | <b><u>127,700,000.00</u></b> | <b><u>0.00</u></b> | <b><u>228,000,000.00</u></b> |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>  |                              |                    |                              |
| 23010237 Procurement of 1No 32 seater Coaster Bus @ 28 million, 1No Hilux @22 million and 1No Corolla | 61,500,000.00                | 0.00               | 59,500,000.00                |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>   | <b><u>61,500,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>59,500,000.00</u></b>  |
| <b>TOTAL COLLEGE OF NURSING AND MIDWIFERY, VOM</b>  | <b><u>189,200,000.00</u></b> | <b><u>0.00</u></b> | <b><u>287,500,000.00</u></b> |
| <b>052110600100 COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN</b>  |                              |                    |                              |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>  |                              |                    |                              |
| 23020121 Building of Admin. Block (Phase I)   | 20,000,000.00                | 0.00               | 20,000,000.00                |
| 23020174 Fencing of the College   | 15,000,000.00                | 0.00               | 15,000,000.00                |
| 23020395 Building of the College Library  | 24,000,000.00                | 0.00               | 24,000,000.00                |
| 23020240 Building, Furnishing, Equipping of Medical Chemistry & Biology Laboratories (Phase I)        | 0.00                         | 0.00               | 22,000,000.00                |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>   | <b><u>59,000,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>81,000,000.00</u></b>  |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>  |                              |                    |                              |
| 23010310 Procurement of 2No Vehicles (1No Toyota Corolla @N11.5Million and 1No Ambulance @N9Million)  | 42,500,000.00                | 0.00               | 20,500,000.00                |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>   | <b><u>42,500,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>20,500,000.00</u></b>  |
| <b>TOTAL COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN</b>   | <b><u>101,500,000.00</u></b> | <b><u>0.00</u></b> | <b><u>101,500,000.00</u></b> |
| <b>052110600200 COLLEGE OF HEALTH TECHNOLOGY, ZAWAN</b>   |                              |                    |                              |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>  |                              |                    |                              |
| 23020117 Building of Multi-Purpose Auditorium   | 25,000,000.00                | 0.00               | 25,000,000.00                |
| 23020120 Building & equipping of Admin. Block   | 30,000,000.00                | 0.00               | 30,000,000.00                |
| 23020129 Building & furnishing of PHC& COHT Zawan   | 25,000,000.00                | 0.00               | 25,000,000.00                |
| 23020366 Construction of Gate house and Fencing   | 25,000,000.00                | 0.00               | 25,000,000.00                |
| 23020396 Fencing and Construction of Gate at kuru practice centre                                     | 13,500,000.00                | 0.00               | 13,500,000.00                |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>   | <b><u>118,500,000.00</u></b> | <b><u>0.00</u></b> | <b><u>118,500,000.00</u></b> |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>  |                              |                    |                              |
| 23010287 Procurement of 1No. 32 seater Buses  | 0.00                         | 0.00               | 0.00                         |
| 23010323 Procurement of 4No. Vehicles for Principal Officers  | 30,000,000.00                | 0.00               | 30,000,000.00                |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>   | <b><u>30,000,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>30,000,000.00</u></b>  |
| <b>23030000 REHABILITATION / REPAIRS</b>  |                              |                    |                              |
| 23030105 Expansion & Furnishing of Lib.   | 20,000,000.00                | 0.00               | 20,000,000.00                |
| 23030108 Expansion of existing Diagnostic Lab.  | 15,000,000.00                | 0.00               | 15,000,000.00                |
| <b>TOTAL REHABILITATION / REPAIRS</b>   | <b><u>35,000,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>35,000,000.00</u></b>  |
| <b>TOTAL COLLEGE OF HEALTH TECHNOLOGY, ZAWAN</b>  | <b><u>183,500,000.00</u></b> | <b><u>0.00</u></b> | <b><u>183,500,000.00</u></b> |
| <b>053500100100 MINISTRY OF ENVIRONMENT</b>   |                              |                    |                              |
| <b>23040000 PRESERVATION OF ENVIRONMENT</b>   |                              |                    |                              |

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| 23040107   | Equipping of Environmental Laboratory  | 10,000,000.00                | 0.00               | 10,000,000.00                |
| 23040114   | Reclamation of Gully Erosion at Gasen, Kuru  | 23,000,000.00                | 0.00               | 23,000,000.00                |
| 23040117   | Soil and Gully Erosion Control including Relevant Tech. in Jos , Garkawa, pyache,Dadin-Kowa & Kurgwi | 99,297,927.00                | 0.00               | 98,876,000.00                |
| 23040114   | Landscaping  | 20,000,000.00                | 0.00               | 20,000,000.00                |
| <b>TOTAL PRESERVATION OF ENVIRONMENT</b>                 |  | <b><u>152,297,927.00</u></b> | <b><u>0.00</u></b> | <b><u>151,876,000.00</u></b> |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>                 |  |                              |                    |                              |
| 23010285   | Procurement of 1No. Water Tanker   | 17,500,000.00                | 0.00               | 0.00                         |
| 23010362   | Procurement of 1000 Units of 2 Wheeler 240 Liters of Plastic Waste Bins                              | 25,000,000.00                | 0.00               | 25,000,000.00                |
| 23010363   | Procurement of No.40 Dino Bins   | 146,300,000.00               | 0.00               | 146,300,000.00               |
| 23010252   | Procurement of 2No Hilux   | 40,000,000.00                | 0.00               | 40,000,000.00                |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>                    |  | <b><u>228,800,000.00</u></b> | <b><u>0.00</u></b> | <b><u>211,300,000.00</u></b> |
| <b>23030000 REHABILITATION / REPAIRS</b>                 |  |                              |                    |                              |
| 23030101   | Completion of the Renovation & Furnishing of Divisional Forest Office Shendam                        | 5,500,000.00                 | 0.00               | 5,500,000.00                 |
| 23030113   | Reactivation/Renovation of Soil Conversation School Mile 8 Pankshin                                  | 10,000,000.00                | 0.00               | 12,188,600.00                |
| 23030203   | Resuscitation/Renovation & Fencing of Bukuru Nursery   | 15,000,000.00                | 0.00               | 15,000,000.00                |
| <b>TOTAL REHABILITATION / REPAIRS</b>                    |  | <b><u>30,500,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>32,688,600.00</u></b>  |
| <b>TOTAL MINISTRY OF ENVIRONMENT</b>                     |  | <b><u>411,597,927.00</u></b> | <b><u>0.00</u></b> | <b><u>395,864,600.00</u></b> |
| <b>053500200100 MINISTRY OF MINERAL DEVELOPMENT</b>      |  |                              |                    |                              |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b> |  |                              |                    |                              |
| 23020258   | Completion of Mineral Museum   | 80,000,000.00                | 0.00               | 40,000,000.00                |
| 23020295   | Establishment of Mineral Village   | 20,000,000.00                | 0.00               | 20,000,000.00                |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>    |  | <b><u>100,000,000.00</u></b> | <b><u>0.00</u></b> | <b><u>60,000,000.00</u></b>  |
| <b>23050000 OTHERS</b>                                   |  |                              |                    |                              |
| 23050123   | Consultancy Services   | 30,000,000.00                | 0.00               | 30,000,000.00                |
| 23050147   | Solid Mineral Exploration  | 20,000,000.00                | 0.00               | 20,000,000.00                |
| 23050155   | Gemstone Cutters Reg. and Licensed (International and Local)   | 20,000,000.00                | 0.00               | 20,000,000.00                |
| <b>TOTAL OTHERS</b>                                      |  | <b><u>70,000,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>70,000,000.00</u></b>  |
| <b>23040000 PRESERVATION OF ENVIRONMENT</b>              |  |                              |                    |                              |
| 23040101   | Categorization of 3,000 Mine Ponds and other Water Resources   | 50,000,000.00                | 0.00               | 30,000,000.00                |
| 23040113   | Oil and Gas Exploration  | 20,000,000.00                | 0.00               | 20,000,000.00                |
| <b>TOTAL PRESERVATION OF ENVIRONMENT</b>                 |  | <b><u>70,000,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>50,000,000.00</u></b>  |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>                 |  |                              |                    |                              |
| 23010372   | Procurement of Gemological Testing Equipment   | 40,000,000.00                | 0.00               | 40,000,000.00                |

|  |                              |                    |                              |
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| 23010402 Procurement of Radiation Detectors  | 3,000,000.00                 | 0.00               | 3,000,000.00                 |
| 23010202 Procurement of 1No Hilux  | 0.00                         | 0.00               | 20,000,000.00                |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>  | <b><u>43,000,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>63,000,000.00</u></b>  |
| <b>23030000 REHABILITATION / REPAIRS</b>   |                              |                    |                              |
| 23030115 Recapitalization of PMDC  | 200,000,000.00               | 0.00               | 100,000,000.00               |
| <b>TOTAL REHABILITATION / REPAIRS</b>  | <b><u>200,000,000.00</u></b> | <b><u>0.00</u></b> | <b><u>100,000,000.00</u></b> |
| <b>TOTAL MINISTRY OF MINERAL DEVELOPMENT</b>   | <b><u>483,000,000.00</u></b> | <b><u>0.00</u></b> | <b><u>343,000,000.00</u></b> |
| <b>053501600100 PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY</b>                   |                              |                    |                              |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>   |                              |                    |                              |
| 23020260 Completion of Office Blocks   | 15,500,000.00                | 0.00               | 15,500,000.00                |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>  | <b><u>15,500,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>15,500,000.00</u></b>  |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>   |                              |                    |                              |
| 23010105 Acquisition and Development of 2 Dumpsites at Nyango-Gyel Gyero Road and Miango Road, Jos | 15,000,000.00                | 0.00               | 45,000,000.00                |
| 23010151 Acquisition of Office Equipment and Furniture   | 4,000,000.00                 | 0.00               | 4,000,000.00                 |
| 23010255 Procurement of 1No Hilux Van  | 20,000,000.00                | 0.00               | 20,000,000.00                |
| 23010281 Procurement of 1No. Septic Tank Emptier   | 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                |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>  | <b><u>94,000,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>124,000,000.00</u></b> |
| <b>TOTAL PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY</b>                          | <b><u>109,500,000.00</u></b> | <b><u>0.00</u></b> | <b><u>139,500,000.00</u></b> |
| <b>053505600100 PLATEAU STATE AFFORESTATION PROGRAMME</b>  |                              |                    |                              |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>   |                              |                    |                              |
| 23020210 Building of Motorized Borehole at Kai (B/Ladi) & Bwarak in Pankshin LGAs                  | 2,100,000.00                 | 0.00               | 2,100,000.00                 |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>  | <b><u>2,100,000.00</u></b>   | <b><u>0.00</u></b> | <b><u>2,100,000.00</u></b>   |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>   |                              |                    |                              |
| 23010277 Procurement of 1No. Hilux Toyota Van  | 21,980,000.00                | 0.00               | 20,000,000.00                |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>  | <b><u>21,980,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>20,000,000.00</u></b>  |
| <b>23030000 REHABILITATION / REPAIRS</b>   |                              |                    |                              |
| 23030202 Resuscitation of Nurseries & Extension Services   | 5,000,000.00                 | 0.00               | 5,000,000.00                 |
| <b>TOTAL REHABILITATION / REPAIRS</b>  | <b><u>5,000,000.00</u></b>   | <b><u>0.00</u></b> | <b><u>5,000,000.00</u></b>   |
| <b>TOTAL PLATEAU STATE AFFORESTATION PROGRAMME</b>   | <b><u>29,080,000.00</u></b>  | <b><u>0.00</u></b> | <b><u>27,100,000.00</u></b>  |
| <b>055100100100 MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>                          |                              |                    |                              |
| <b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>   |                              |                    |                              |
| 23020713 Construction of a Royal Palace at Lamingo in Jos North-North Constituency                 | 6,200,000.00                 | 0.00               | 6,200,000.00                 |
| 23020119 Building of Traditional Rulers Palaces  | 0.00                         | 0.00               | 100,000,000.00               |
| 23020124 Construction/Expansion of Offices at MLGCA  | 0.00                         | 0.00               | 50,000,000.00                |
| <b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>  | <b><u>6,200,000.00</u></b>   | <b><u>0.00</u></b> | <b><u>156,200,000.00</u></b> |
| <b>23010000 PURCHASE OF FIXED ASSETS</b>   |                              |                    |                              |

|  |                                 |                                 |                                 |
|--|---------------------------------|---------------------------------|---------------------------------|
| 23010447 Procurement of Digital Printers & Accessories             | 200,000.00                      | 0.00                            | 200,000.00                      |
| 23010448 Hosting of Website  | 1,800,000.00                    | 0.00                            | 1,800,000.00                    |
| 23010475 Procurement of 2Nos Hilux                                 | 40,000,000.00                   | 0.00                            | 40,000,000.00                   |
| <b>TOTAL PURCHASE OF FIXED ASSETS</b>                              | <b><u>42,000,000.00</u></b>     | <b><u>0.00</u></b>              | <b><u>42,000,000.00</u></b>     |
| <b>23030000 REHABILITATION / REPAIRS</b>                           |                                 |                                 |                                 |
| 23030130 Renovation of Traditional Rulers Palaces                  | 0.00                            | 0.00                            | 100,000,000.00                  |
| <b>TOTAL REHABILITATION / REPAIRS</b>                              | <b><u>0.00</u></b>              | <b><u>0.00</u></b>              | <b><u>100,000,000.00</u></b>    |
| <b>TOTAL MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b> | <b><u>42,000,000.00</u></b>     | <b><u>0.00</u></b>              | <b><u>298,200,000.00</u></b>    |
| <b>GRAND TOTAL</b>   | <b><u>70,445,477,530.00</u></b> | <b><u>13,998,671,327.05</u></b> | <b><u>68,065,901,294.00</u></b> |