

**PLATEAU STATE OF NIGERIA**

**APPROVED BUDGET 2019 FISCAL YEAR**

***03RD APRIL, 2019***

***VERSION: 1.0***

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# **OFFICE OF THE EXECUTIVE GOVERNOR**

## **PLATEAU STATE.**

P.M.B. 2069, Little Rayfield, Jos, Plateau State  
[www.plateaustategov.org](http://www.plateaustategov.org)

**TEXT OF THE 2019 BUDGET TAGGED “BUDGET OF RESCUE AND INFRASTRUCTURAL GROWTH” PRESENTED TO THE PLATEAU STATE HOUSE OF ASSEMBLY BY HIS EXCELLENCY, THE EXECUTIVE GOVERNOR OF PLATEAU STATE, RT. HON. SIMON BAKO LALONG**

**MONDAY 24<sup>TH</sup> DECEMBER 2018**

The RT. Hon. Speaker, Plateau State House of Assembly,  
Honourable Members and  
Citizens of Plateau State.

### **“A BUDGET OF RESCUE AND INFRASTRUCTURAL GROWTH”.**

You will recall that on 22<sup>nd</sup> December 2017, I presented to this Honourable House a “Budget of Rescue and consolidation”. The underlining principle of the budget was to consolidate on the gains and achievements of this administration since the beginning of our Rescue Mission in May, 2015. The budget was also aimed at completing the ongoing projects as our first tenure is gradually coming to an end.

During the period in question, which also marked the 3<sup>rd</sup> year anniversary of our administration, I made a state-wide address with the theme: “Integrity, Accountability and Transparency in Leadership”. This arose from my desire to further entrench these values as a standard in responsive and people-oriented governance. This ideal cannot be different for 2019 budget presentation, which is the last to this 8<sup>th</sup> Assembly.

For the 2018 fiscal year, a budget of **One Hundred and Forty-Five Billion, Four Hundred and Eighty-Eight Million, Sixty-Six Thousand, Three Hundred and Fifty-Two Naira (~~₦~~145,488,066,352.00)** was presented to

this Honourable House. The House deliberated and passed a budget of One Hundred and Forty-Six Billion, Four Hundred and Six Million, Seventy-Four Thousand, Nine Hundred and Twenty-One Naira (₦146,406,074,921.00) only which was signed by my humble self on the 30<sup>th</sup> January, 2018. The breakdown of the budget showed that the sum of **Seventy-Five Billion, Nine Hundred Million, Five Hundred and Ninety-Seven Thousand, Three Hundred and Ninety-One Naira (₦75,900,597,391.00)** only was allocated to Recurrent Expenditures, while **Seventy Billion, Five Hundred and Five Million, Four Hundred and Seventy-Seven Thousand, Five Hundred and Thirty Naira (₦70,505,477,530.00)** only was for Capital Expenditures.

May I commend Mr. Speaker and Honourable Members for the cooperation, diligence and speedy passage of that budget.

## **REVENUE GENERATION PERFORMANCE DURING THE 2018 FISCAL YEAR.**

In the spirit of accountability, during the year under review (January – November, 2018), a total revenue of Seventy-Six Billion, Three Hundred and Thirty-Three Million, Six Hundred and Thirty-Four Thousand, Two Hundred and Fifty-Five Naira, Forty-Eight Kobo (₦76,333,634,255.48) was realised from the following sources:

1. **Internally Generated Revenue (IGR)** from the Formal and Informal Sectors of the State was Nine Billion, Five Hundred and Thirty Million, Three Hundred and Ninety-Three Thousand, Three Hundred and Ninety-Seven Naira, Sixty Kobo (₦9,530,393,397.60) only, showing 44.81% performance.
2. **Statutory Revenue from Federation Government** was Forty Billion, Four Hundred and Seventy-Nine Million, One Hundred and Twenty-Nine Thousand, One Hundred and Fifty-Seven Naira, Twenty-One Kobo (₦40,479,129,157.21) only, showing 122.66% performance.
3. **Value Added Tax (VAT)** was Ten Billion, Two Hundred and Eighty Million, Eight Hundred and Thirty-Nine Thousand, Five Hundred and Sixty-Two Naira (₦10,280,839,562.00) only showing a performance of 85.67%;

4. **Exchange Gains Difference** was Five Hundred and Fifty-One Million, Eight Hundred and Forty-Two Thousand, Seven Hundred and Seventy-Nine Naira, Seventy-One Kobo (~~₦~~551,842,779.71) Only;
5. **Petroleum Profit Tax (PPT)** was Four Hundred and Eighty Million, Four Hundred and Seventy-Six Thousand, One Hundred and One Naira, Twenty-Three Kobo (~~₦~~480,476,101.23) only;
6. **Excess Bank Charges** was One Hundred and Eight Million, Four Hundred and Twenty-One Thousand, Six Hundred and Thirty-One Naira, Seventy-Nine Kobo (~~₦~~108,421,631.79) only; and
7. **Paris Club Loan refund** was Twenty-Five Billion, Seventy-Eight Million, One Thousand, Four Hundred and Thirty Naira, Fifty-Nine Kobo (~~₦~~25,078,001,430.59) only as the last tranche of the refund from the Federal Government.

The State Government also received some interventions as Grants from the Tertiary Education Trust Fund (TETFUND) and other sources to her Tertiary Institutions, namely, Plateau State University, Bokokos, Plateau State Polytechnic, Barkin Ladi, College of Education, Gindiri.

Mr. Speaker, Honourable Members, let me state that much of the revenue accruing to the State from the Federation Accounts Allocation Committee (FAAC) was deducted directly to settle the Bonds and Loans collected by the last administration. So far, the sum of Twelve Billion, Six Hundred and Fifty-Four Million, Nine Hundred and Ninety-Seven Thousand, Seven Hundred and thirty-One Naira, Ninety-Nine Kobo (~~₦~~12,654,997,731.99) only was deducted directly from the total revenue earlier mentioned. Although this slowed down our ability to deliver dividends of democracy to the people, we never lost hope in our solemn resolve to move the state forward.

On a general note regarding the economy, it is heart-warming that the country has come out of recession. We give credit to the Federal and State Governments, the Organized Private Sector, International Donor Agencies and the Citizens for believing in, and adhering to the imperatives of the Federal Government's Economic Recovery and Growth Plan (ERGP) of 2017 – 2022. As a State, we found the policy document very useful and shall continue to key into it for sustainable development.

## **RECURRENT AND CAPITAL EXPENDITURE PERFORMANCES.**

Not deterred by the lean resources accruing to the State, we have continued to ensure that the economic and social lives of our people changed through the provision of basic welfare and infrastructural services. Some of the major achievements of this administration during the year under review are as follows:

1. The Government has continued to make the payments of salaries and wages of Civil Servants as well as pension of retired workers a priority. In fact, despite the lean resources, we have reduced Gratuity of Pensioners at the State and Local Government by five percent hoping that as things get better we will improve on it.
2. In the spirit of continuity in Governance, we have paid outstanding allowances to former political appointees who served the last two administrations.
3. State and Local Governments Staff who were denied salaries through the No Work No Pay for embarking on strike during the last administration were also paid all their outstanding salaries.
4. Commencement of payment of the outstanding 2012 Annual Leave Transport Grant, which was also not paid by the immediate past administration.
5. The Security situation has also gulped a lot of this revenue as the state spent money on security and rehabilitation of Internally Displaced Persons (IDPs).

As earlier mentioned, a large part of finances are being spent on loans and interest payments as well as other liabilities of the State. In all, the total sum of Fifty-One Billion, Five Hundred and Five Million, Seven Hundred and Eighty-One Thousand, Five Hundred and Sixty-Six Naira, Ninety-Nine Kobo (₦51,505,781,566.99) only was spent for Recurrent Expenditure representing 67.87% of the budgeted figure.

## **INFRASTRUCTURAL DEVELOPMENT.**

Mr. Speaker, Honourable Members, you would recall that on assumption of office in May 2015, a lot of projects were left uncompleted by the previous administration. Some of these projects have been completed while others, due to paucity of funds are still ongoing. A reasonable proportion of our budget during the year under review was committed to critical infrastructure development, especially in Education and Human Capital, Health, Roads, Water Resources and Energy sectors. The following are some of the highlights of achievements of this administration this fiscal year:

1. Completion and commissioning of Secretariat Junction to Maraban Jama'a express road, thereby reducing the congestion within Jos and Bukuru Metropolis. Also the Domkat Bali Road to Tudun-Wada and Miango Road Junction to Rantiya were also completed and commissioned.
2. Contractors working on the 22 new roads across the 17 Local Government Areas of the State have been further mobilized to sites, so that the roads can be completed before the end of our first tenure.
3. The administration procured various models of security and official vehicles for the enhancement of peace, use of Government officials and for the Ministries, Departments and Agencies to function effectively in the discharge of their duties.
4. We have paid the arrears of Government Counterpart Contribution (GCC) to State Universal Basic Education, with over Four Billion Naira released to the Board, the Potato Value Chain Programme, Community and Social Development Agency, and EU-UNICEF Water Projects.
5. The State Government has also given desired attention towards the completion of the Mangu Regional Water Supply Scheme, which was commissioned few days ago on Monday 17<sup>th</sup> December 2018 by the Hon. Minister of Water Resources. Also, through the State Water Board, some treatment plants in Bokkos, Shendam and Pankshin have been reactivated, while work on the Langtang plant will soon commence.
6. During the year, the State Government procured and commenced distribution of 400 units of tractors to farmers at subsidized rates of 40% Government and 60% farmers contributions to boost mechanized agriculture in the State.

7. The State Government also procured and distributed 492 trucks of assorted fertilizers this year. This was done before the rainy seasons, thereby improving farmers output this farming season.
8. Under the Greater Jos-Bukuru Master Plan, Government has continued to rehabilitate various roads to make the township motorable and reduce traffic congestion. Some of these roads included: Angwan Rogo Road network; Rikkos Yanshanu-Gangare road network; Lamingo Housing road network and Kabong Satellite Market-Tudun Wada with spur to Mado Tourist Village and Sabon Gari.
9. In our quest for sustainable infrastructural development, Government, in partnership with private developers through PPP arrangement is planning a Housing Scheme for Workers of the State and other citizens.
10. The release of Six Hundred Million Naira (~~₦~~600,000,000.00) Counterpart Contribution to the National Erosion and Watershed Management Project (NEWMAP) shows Government's commitment to the Project. This is to access the Two Billion Naira (~~₦~~2,000,000,000.00) earmarked by the World Bank for the control of Erosion in some identified sites in the State.
11. The State Government has fully embraced the Federal Government's Rural Access and Mobility Project (RAMP) with the release of Two Hundred Million Naira (~~₦~~200,000,000.00) only. The programme is aimed at opening up rural roads to our farmers through a commitment loan facility of Sixty Million US Dollars (~~₦~~60,000,000.00) only.
12. In our desire to see to the completion of the Inland Container Port, approval was given for the immediate payment of compensation to the concessionaire, Duncan Nigerian Ltd, and the timely issuance of letter of exchange for the project.
13. As part of our commitment to rebuilding the burnt down Jos Main Market Authority, approval has been given for demolishing the structure so that work can commence in earnest.
14. In addition to Jos Carnival, the Ministry of Tourism, Culture and Hospitality organised a Tourism Conference with the Theme "Unlocking the Vast Potentials of Tourism as a Financing Option for Sustaining Socio

Economic Development". This Ministry also successfully organised 2018 Jos Carnival and also hosted the Annual General Meeting (AGM) of National Association of Tourism Practitioners.

15. Procured equipment for the equipping of the newly constructed General Hospitals at Riyom, Kwal in Kanke and Mabudi in Langtang South, while the renovation and upgrading of existing ones are on-going.
16. In the area of education, I am pleased to state that through committed funding, our tertiary institutions like the Plateau State University Bokkos, Plateau State Polytechnic, Barkin Ladi and College of Education, Gindiri have undergone successful accreditation of virtually all their programmes, thereby enhancing their statuses of national and international recognition.
17. In Agriculture and Agricultural Education, the College of Agriculture Garkawa have just had a dose of Accreditation exercise of their several programmes with very positive results for virtually all courses being offered. In fact, the College will commence offering courses at the Higher National Diploma (HND) level for various courses since its over twenty years of **establishment**.
18. Government has constructed and renovated Primary and Junior Secondary Schools across the State, including the complete turn-around of all facilities at Government Secondary School Shendam.
19. The State Government released additional One Billion Naira (₦1,000,000,000.00) only this year for work to continue at the Goodluck Ebele road stadium. This was in addition to sponsoring different kinds of sporting events within and outside the Country.
20. The State Government's participation in "Global Disability Summit" in July 2018 in London has attracted some aid devices, which were delivered to the rehabilitation commission recently.
21. Government has supported the Small and Medium Scale Enterprise (SMSE) through the provision of technical skills, markets and finance, leading to the award of excellence to a Plateau indigene; Mr. Jerry Mallo of Bennie Ventures.

22. It is interesting to also note that the State is the first to establish a One-Stop-Shop in Nigeria.

## **ADMINISTRATION, PEACE AND SECURITY.**

### **Administration.**

Mr. Speaker, Honourable Members, as earlier stated, this administration has demonstrated its commitment to Good Governance by adhering to transparency, accountability and sustainability in running the affairs of the State. Although our resources are scarce, we have been able to manage our inflows efficiently, giving priority to the welfare of workers, sustenance of peace and security and provision of infrastructures.

Promotions of Civil Servants have continued to be a priority of this administration, while appointments into Government Machineries have been on merit, following due process and reflecting the State character.

The conduct of Local Government Election in Thirteen (13) LGAs that was peaceful. An Election Petition Tribunal is in place to listen to grievances arising from the results of the election. I thank our political opponents for exhibiting the spirit of sportsmanship and maturity in the exercise. Elections in the remaining Four (4) Local Governments will be conducted as soon as security situations in the areas improve.

This administration has strengthened the Traditional Institutions by creating new Chiefdoms and upgrading some existing ones. Some of these Chiefdoms were created and Gazetted in 2006, but were set aside by the past administration. As a continuous process, this Administration will continue to respond to the yearnings and aspirations of the people.

### **Peace and Security.**

In the area of peace, our administration organised a 3-day Peace and Security Conference through the Plateau Peace Building Agency with London Institute of Peace as well as support from U.S. Embassy in Nigeria. This was aimed at taking a critical review of the security architecture of the State and proffer practical



suggestions on how we can collectively address the emerging trend. Also, the State Government set up two committees after the renewed attacks in parts of Barkin-Ladi and Riyom Local Government Areas, which were charged with the responsibility of identifying the affected villages and rehabilitating the displaced persons. In addition, the recent signing of 3 bills into laws by me has given the people of Plateau State the assurance of good governance and quick dispensation of Justice. These laws are:

1. The Plateau State Information and Communication Technology Agency, 2017;
2. Panel Code of Plateau State 2018; and
3. Plateau State Administration of Criminal Justice 2018.

As a mark of our appreciation and thanksgiving to God for the guidance, protection and successes recorded, and in exercise of the powers conferred on me as Governor in Section 212 of the Constitution of the Federal Republic of Nigeria 1999 (As Amended), for the year under review, I granted Prerogative of Mercy to two (2) Prisoners, as follows: One (1) criminal conviction of Ten (10) years is now committed to two (2) years imprisonment and one (1) Life Imprisonment is now committed to twenty-one (21) years, effective from the different dates of sentences.

Government is fully committed to sustaining the existing peace in the state, despite the recent unrest. It will continue to support the Peace Building Agency to consolidate on the peace being enjoyed today throughout the State. It is in the light of this that the State Government also donated land for the Air Force Base at Kerang in Mangu LGA and Mobile Force Barrack in Shendam and Gashish in Barkin Ladi Local Government Areas.

We have begun implementation of the Report of the High-Powered Committee on resettlement of the IDPs. Barely two weeks ago, the State Government, with full support of Operation Safe Heaven and other Security Agencies began the first phase of the resettlement plan by returning and reintegrating the first batch of about two hundred (200) IDPs to their ancestral homes. This is a testimony of government's resolve, together with the Security Agencies, in protecting lives and properties as well as providing succour to the Citizens. I commend the

patriotic zeal with which the Security Agencies demonstrated in ensuring the success of the operation and solemn resolve to ensure that the returning communities are never again threatened or chased out of their homes.

## **THE 2019 BUDGET ESTIMATE.**

Mr. Speaker, Hon. Members, having given brief highlights of the performance of the 2018 budget, it is my honour and privilege to present to this House the 2019 Budget Estimate, which is tagged "**BUDGET OF RESCUE AND INFRASTRUCTURAL GROWTH**". We appropriately tagged the 2019 budget to emphasize our Administration's commitment to the principle of Continuity in Governance, Policy and Programme Implementation as well as sustainability in socio-economic prosperity and infrastructural development. In this budget, we shall be consolidating on the gains and achievements of this administration since the beginning of our Rescue Mission as a demonstration of our desire to leave a lasting legacy.

The Budget has a total size of **One Hundred and Forty-Eight Billion, Seven Hundred and Twelve Million, Ninety-Eight Thousand, Five Hundred and Sixty-Five Naira (₦148,712,098,565.00)** only. This shows an increase of Two Billion, Three Hundred and Six Million, Twenty-Three Thousand, Six Hundred and Forty-Four Naira (₦2,306,023,644.00) only from the 2018 budget, arising from increase in recurrent expenditures.

## **RECURRENT REVENUE.**

The Recurrent Revenue in this budget is estimated at **Eighty Billion, One Hundred and Forty-Seven Million, One Hundred and Seventy Thousand, Nine Hundred Forty-Nine Naira (₦80,147,170,949.00)** only. This consists of the following;

1. Internally Generated Revenue (IGR): **Eighteen Billion, Four Hundred and Twenty-Eight Million, Five Hundred and Eleven Thousand, Two Hundred and Seventy Naira (₦18,428,511,270.00)** only.

2. Statutory Revenue Allocation: **Thirty-Nine Billion, Eight Hundred and Fifty Million Naira (₦39,850,000,000.00)** only.
3. Re-imbursements for the Federal roads constructed by the State Government: **Eighteen Billion, Eight Hundred and Sixty-Eight Million, Six Hundred and Fifty-Nine Thousand, Six Hundred and Seventy-Nine Naira (₦18,868,659,679.00)** only.
4. Others including NNPC Refund, Exchange Rate Gains, Petroleum Profit Tax is **Three Billion Naira (₦3,000,000,000.00)**.

### **CAPITAL RECEIPTS.**

The sum of **Twenty-Eight Billion, Six Hundred and Twenty Million, Four Hundred and Sixty-Eight Thousand, Six Hundred and Eight-Four Naira (₦28,620,468,684.00)** only is estimated for Capital Receipts. This consists of:

1. **Value Added Tax (VAT)** of Thirteen Billion Naira (~~₦~~13,000,000,000.00) only;
2. **Draw Downs from Donor Projects** amounting to Five Billion, Eight Hundred Million, Four Hundred and Sixty-Eight Thousand, Six Hundred and Eighty Four Naira (~~₦~~5,800,468,684.00) only; and
3. **External Loans** of Six Billion Naira (~~₦~~6,000,000,000.00) only.

This budget is in deficit of the sum of **Thirty-Nine Billion, Nine Hundred and Forty-Four Million, Four Hundred and Fifty-Eight Thousand, Nine Hundred and Thirty-Two Naira (₦39,944,458,932.00)** only. This represents 26.09% of the budget size. The deficit is to finance the expenditure side of the estimate and will be drawn from both internal and external sources, if the need arises during the course of budget implementation.

### **RECURRENT EXPENDITURE ESTIMATE.**

The Budget has a Recurrent Expenditure estimate of **Eighty-Three Billion, Three Hundred and Seventy-Five Million, Nine Hundred and Twenty-Five**

**Thousand, Two Hundred and Seventy-One Naira (N85,375,925,271.00)** only. This represents 56.07% of the budget estimate and is made up of the following;

1. **Personnel Cost Estimate:** Twenty-Eight Billion, Nine Hundred and Fifty-Six Million, Six Hundred and Fifty-Three Thousand, Four Hundred and Forty-Two Naira (N28,956,653,442.00) only;
2. **Overhead Cost Estimate:** Thirty-Four Billion, Six Hundred and Nineteen Million, Two Hundred and Seventy-One Thousand, Eight Hundred and Twenty-Nine Naira (N34,619,271,829.00) only; and
3. **Consolidated Revenue Fund Charges:** Nineteen Billion, Eight Hundred Million Naira (N19,800,000,000.00) only.

#### **CAPITAL EXPENDITURE ESTIMATE.**

Mr. Speaker, Hon. Members, the proposed capital expenditure in this budget is **Sixty-Five Billion, Three Hundred and Thirty-Six Million, One Hundred and Seventy-Three Thousand, Two Hundred and Ninety-Four Naira (N65,336,173,294.00)** only. This represents 43.93% of the total estimate. The breakdown of the capital estimate based on sectoral allocations are as follows:

1. **Administrative Sector:** Fourteen Billion, Five Hundred and Thirty-Eight Million, Nine Hundred and Eight-Nine Thousand, Two Hundred and Sixty-Four Naira (~~N~~14,538,989,264.00) only, representing 22.25% of the capital estimate;
2. **Economic Sector:** Has an allocation of Thirty Four Billion, Two Hundred and Seventeen Million, Two Hundred and Fifty-Five Thousand, One Hundred Naira (N34,217,255,100.00) only, representing 49.00% of the estimate;

3. **Social Sector:** Eighteen Billion, Two Hundred and Twenty-Seven Million, Eight Hundred Twenty Eight Thousand, Nine Thirty Naira (~~₦~~18,227,828,930.00) only, representing 27.90% of the estimate; and
4. **Law and Justice:** Five Hundred and Fifty-Two Million, One Hundred Thousand Naira (~~₦~~552,100,000.00) only, representing 0.85% of the estimate.

Having given the broad allocations based on sectors, it is necessary to give the detail highlights based on sub-sectors.

## **EDUCATION.**

This administration is fully committed to improving the fallen standard of education in the State. Therefore, the sum of Ten Billion, Four Hundred and Fourteen Million, Three Hundred and Thirty-Six Thousand, Nine Hundred and Thirty Naira (~~₦~~10,414,336,930.00) only, representing 15.94% of the capital budget is allocated for this purpose. Some of the major projects in the budget include:

1. Building and Renovation of fifteen Secondary Schools at five (5) per senatorial zone;
2. Renovation of Government Technical College Bukuru;
3. Building and Renovation of Science Secondary Schools at Kuru, Mangun and Shendam;
4. Equipping of constructed and renovated schools;
5. Construction of Lalong Legacy Projects for both primary and secondary schools.
6. The sum of one Billion, Seven Hundred Million Naira (~~₦~~1,700,000,000.00) only is allocated as 2019 counterpart contribution from the State to access funds from National Universal Basic Education Board for the construction, renovation and equipping Primary and Junior Secondary Schools across the State.

7. The Plateau State University Bokokos has an allocation of Four Billion, Seven Hundred and Sixteen Million, Nine Hundred and Fifty Thousand Naira (~~₦~~4,716,950,000.00) only for the provision of various infrastructural facilities.
8. The Plateau State Polytechnic has an allocation at Eight Hundred and Eighteen Million Naira (~~₦~~818,000,000.00, only for its Capital Projects and Programs in this fiscal year;
9. College of Education, Gindiri and College of Art, Science & Tech, Kurgwi have allocations of Seven Hundred and Eighty-Five Million, Five Hundred and Fifty-One Thousand, Nine Hundred and Thirty Naira (~~₦~~785,551,930.00) and Three Hundred and Seventy-Three Million, One Thousand, Naira (~~₦~~373,100,000.00) respectively for their capital projects and programmes.
10. Equally important is the payment of students' scholarship allowances in Tertiary Institutions within and outside the country. Government has committed over Two Hundred and Ninety-Six Million Naira (~~₦~~296,000,000.00) only towards this exercise.

## **AGRICULTURE.**

Agriculture is a sector that has been receiving serious attention. In this fiscal year, the sum of Two Billion, Two Hundred and Sixty-Nine Million, Five Hundred and Fifty Thousand Naira (~~₦~~2,269,550,000.00) only is estimated for Agricultural Programmes, representing 3.47% of the estimate. Major projects and programmes under this sector include:

1. **Subsidy for procurement of fertilizer:** Five Hundred Million Naira (~~₦~~500,000,000.00) only;
2. **Livestock production and resilience support Project:** One Hundred and Twenty Million Naira (~~₦~~120,000,000.00) only;
3. **Establishment and Management of Ranches** arising from the National Livestock Transformation Plans: Two Hundred and Fifty Million Naira (~~₦~~250,000,000.00) only. This will, to a large extent, curb the

activities of Herders, which is one of the major causes of crises with Farmers in the State and Nation at large.

4. The Plateau State Agricultural Mechanization Services has been allocated the sum of One Hundred and Sixty-Six Million, Seven Hundred and Fifty Thousand (~~N~~166,750,000.00) only for procurement of Tractors with Ridgers, which will be distributed to the 17 Local Government Agricultural Offices.
5. The Plateau State College of Agriculture Garkawa is allocated the sum of Four Hundred and Seventy-Four Million, Seven Hundred Thousand Naira (~~N~~474,700,000.00) only for its programmes of both Human and Capital Development.
6. Plateau Agricultural Development Programme (PADP) is also given desired attention towards the implementation of agricultural policies. To further consolidate on this, Government recruited 400 Agricultural Extension Workers for greater efficiency in Extension Services Delivery.

## **HEALTH.**

The estimate for the Health sub-sector is Four Billion, Six Hundred and Sixty-Three Million, Nine Hundred and Forty-Two Thousand Naira (~~N~~4,663,942,000.00) only, representing 7.14% of the capital estimate. Emphasis will be on the following:

1. Completion and equipping of on-going Construction and Renovation in all the General and Cottage Hospitals in the State as well as Plateau Specialist Hospital.
2. Support in the area of malaria and other diseases control with the intervention of World Health Organisation (WHO).
3. Primary Health Care Development Agency has been provided the sum of Six Hundred and Thirty-Eight Million, Three Hundred and Ninety-Two Thousand Naira (~~N~~638,392,000.00) only for the provision and renovation of Primary Health Care (PHC) Clinics and other healthcare projects such as the Legacy Programme for Hospitals in all the 17 Local Government.

4. The three health training Institutions in the State, namely, Colleges of Health Technology Zawan, Pankshin, and College of Nursing and Midwifery have been allocated the sum of Five Hundred and Seventy-Two Million, Five Hundred Thousand Naira (~~₦~~572,500,000.00) only for their various programmes.

## **WORKS AND TRANSPORT.**

Mr. Speaker, Honourable Members, to further consolidate on the gains of this Administration, great emphasis has been laid on sustainable infrastructural development as indicated in the theme of the budget. The sum of Sixteen Billion, Nine Hundred and Seventeen Million, Seven Hundred Thousand Naira (~~₦~~16,917,700,000.00) only, which represents 25.89% of the estimate has been allocated for the completion of the on-going roads, with the conviction that given available resources they will be completed before the end of our first tenure.

As earlier mentioned in the highlight of the budget performance, we have embarked on the opening up of new roads in all the Local Government Areas of the State to make urban and rural areas easily accessible. We hope to sustain this initiative.

Details of these roads will be highlighted in the Press Briefing on breakdowns by the Commissioner of Budget and Economic Planning.

## **LANDS AND SURVEY; HOUSING AND URBAN DEVELOPMENT.**

The sum of Five Billion, Two Hundred and Twenty-Six Million, Five Hundred and Twenty-Five Thousand, Five Hundred Naira (~~₦~~5,226,525,500.00) only, which represents 8.00% of the capital estimate cover programs in these sub-sectors. Since the take-off of the Plateau Geographic Information System (PLGIS), coupled with 50% reduction in the cost of land titles, the process of acquiring Land Titles have been less cumbersome.

### **Physical Planning.**



The Ministry of Physical Planning in conjunction with Ministry of Housing and Urban Development will be engaging in the construction and rehabilitation of roads within Jos and Bukuru metropolis. Major areas of attention in the budget include;

1. Kabong Satellite Market- Tudun Wada with a spur to Mado Tourist Hotel and Sabon Gari;
2. Jenta Adamu to Jenta Mangoro to Catholic and COCIN Churches;
3. Angwan Rogo Road Network and dualization of Zaria crescent and Tafawa Balewa Roads;
4. Ama Street, Mallam Kure, Fatima Church and Gangare to Rikkos road network;
5. Akila Machunga (Utonkon to Keana) road, with spur to Abattoir; and
6. The Jos Metropolitan Development Board (JMDB) has an allocation of Five Hundred and Six Million, Five Hundred Thousand Naira (~~₦~~506,500,000.00) only for its capital project, which include rehabilitation of Roads within Jos and Bukuru Metropolis and other projects.

## **WATER RESOURCES ENERGY AND SANITATION.**

The Sum of Four Billion, Three Hundred and Eighty-Four Million, One Hundred and Eighteen Thousand Naira (~~₦~~4,384,118,000.00) only, representing 6.71 percent in the budget is allocated for Water, Energy and Sanitation sub-sectors.

We appreciate that there are still areas within Jos-Bukuru Metropolis and some Local Government Areas that are without portable water. Efforts are underway to ensure our people get portable drinking water. Major works to be done as captured by this budget include:

1. State intervention at the recently completed and commissioned Mangu Regional Water Supply (Network distribution and laying of pipelines). This is to ensure that the State compliments the efforts of the Federal Government that substantially funded the project;

2. Expansion of water pipeline Distribution Network in Jos-Bukuru metropolis and others;
3. Yakubu Gowon International Airport, Plateau State Polytechnic and Inland Container Port Water Supply Project;
4. Acquisition of Laboratory Equipment for water treatment;
5. Construction of Multipurpose Dams at Baushe, Dawaki and Kwall;
6. Electrification of various towns and villages in the State;
7. Green City Power Project for Ministries, Departments and Agencies.
8. We shall intensify our support to the Water and Sanitation Agency by providing water and sanitation in the rural areas. We will ensure that the UNICEF program of providing hand pumps and pit latrines in Riyom and Shendam is extended to other Local Government Areas through our own support of the counterpart contribution.

### **COMMERCE AND INDUSTRIES.**

The sum of One Billion, Two Hundred and Ninety Million, Seven Hundred and Twenty-Five Thousand Naira (₦1,290,725,000,000.00) only, representing 1.98 percent of the estimate is allocated to this sub-sector. Attention will be given to the following:

1. Fertilizer production to make farm input easily accessible to farmers;
2. Reconstruction of the Jos Main Market under the Private Partnership Participation (PPP) will be given priority in the fiscal year.
3. The Rukuba Road Satellite market project will be completed to enable Traders at Terminus Market move in, so that reconstruction of the Main Market will commence without hitches.
4. The Brewery Agricultural Research Company (BARC) farm will be fully taken over to be put to use.
5. Government will intensify its support to the Plateau State Small and Medium Enterprise Development Agency (PLASMEDA), which has ensured that our small and medium scale business Men and Women now have the

opportunities to obtain loans and other facilities to grow and diversify the economy.

## **TOURISM, CULTURE AND HOSPITALITY.**

The Government is making concerted efforts to harness all the tourism potentials in the State. To this end, the sum of Three Hundred and Thirty-Seven Million, Nine Hundred Thousand Naira (~~₦~~337,900,000.00) only, representing 0.52% is allocated in the budget. Arrangements have been concluded with some Chinese investors and other reputable indigenous companies to take over Jos and Plateau Hotels, Solomon Lar Amusement Park, Mado Tourist Hotel and other tourist sites on Public Private Partnership.

The Luka Bentu Indoor Theatre would be completed for full operation for the benefit of the Cultural Troupe and other Arts Works in the state and preservation of our culture and tradition.

## **WOMEN, YOUTH AND SPORT DEVELOPMENT.**

The place of Women and Youth in this administration cannot be over emphasized. Accordingly, the sum of One Billion, Nine Hundred and Sixty-Three Million Naira (~~₦~~1,963,000,000.00) only, representing 3.00% of the estimate is allocated for their Programmes, which include:

1. Rehabilitation of Shendam and Pankshin Youth Centres;
2. Completion of National Youth Service Corps (NYSC) orientation camp;
3. Completion of the Multi-Billion Naira stadium at Goodluck Jonathan road. Government is committed to completing this gigantic and very important project for sporting activities to thrive in the State.
4. A proposal for the construction of accessibility for the disables to state government agencies has been made. Accordingly, provision has been made in the budget of the Disability Rights Commission for construction of a Rehabilitation Centre in Shendam to serve the Southern Zone.

## **ENVIRONMENT AND MINERAL DEVELOPMENT.**

These Sectors have an allocation of Nine Hundred Five Million, Four Hundred and Sixty-Four Thousand, Six Hundred Naira (₦905,464,600.00) only for the preservation of environmental and mineral resources development.

With our commitments in terms of counter-part contributions to Nigeria Erosion and Watershed Management Program (NEWMAP), areas that are susceptible to erosion will have a face-lift. Thus, The Zoo, Jangkwano, Relevant Technology, and Dadin-Kowa in Jos Metropolis, Garkawa Pyache and Kurgwi in the Southern Senatorial Zone have been earmarked for erosion control. This will also include the dredging of dams already heavily silted by sand and mud.

The exploration, exploitation and exportation of Mineral Resources, which is in the Exclusive Legislative List and a major source of revenue will be given desired attention in this year's budget. The Plateau Mineral Development Company (PMDC), which is expected to be self-sustaining will be recapitalized to become fully functional, while the Mineral Museum will be equipped for effective usage.

## **ADMINISTRATION AND FINANCE.**

Mr. Speaker and Honourable Members, the achievement of the 5-Pillar Policy Thrusts of this Administration is dependent on the effectiveness of these sectors. They harness and coordinate human and financial resources for the day-to-day running of the state.

Accordingly, the sum of Thirteen Billion, Three Hundred and Forty-Nine Million, Nine Hundred and Seventy Thousand, Seven Hundred and Sixty-Four Naira (₦13,349,970,764.00) only, representing 20.43 percent of the Capital Estimate only has been provided in the budget.

Let me reiterate that Government remains fully committed to sustaining the existing peace in the state. It will continue to support the Peace Building Agency to consolidate on the peace being enjoyed today throughout the State. I call on the Citizen to always remain proactive, cooperate with the Authorities, including the Traditional Rulers and report promptly any suspected subversive acts by individuals or groups.

## **FINANCE.**

The sum of Nine Hundred and Thirty-Nine Million, Nine Hundred and Forty-Seven Thousand Five Hundred Naira (~~₦~~939,947,500.00) only has been provided for this sub-sector.

The Office of the Accountant-General will be moving from the Ministry of Finance to a more suitable accommodation in the Treasury House. The sum of Two Hundred and Fifty Million Naira (~~₦~~250,000,000.00) only is allocated for this purpose.

In view of the dwindling resources accruing to the state, the Plateau Internal Revenue Service will be more pro-active in taxes and other revenue collections for the purpose of improving the revenue-base to finance the laudable programmes of Government. With the on-going dialogue between the State and Federal establishments over non-payment of taxes and their commitment to comply and even expand the revenue base of the state, are very hopeful of improvement in our revenue. Revenue courts and Judges have been assigned to handle all cases of defaulters.

I wish to solicit the cooperation and understanding of Citizens towards achieving our set objectives; and to also pledge Government's commitment on workers' welfare in terms of payment of salaries and allowances of Civil Servants and Pensions of retirees.

## **JUDICIARY.**

The sum of One Billion, Thirty-Two Million, One Hundred Thousand Naira (~~₦~~1,032,100,000.00) has been allocated to the Judiciary for the fiscal year. This will cover its projects and programmes, particularly completion of the High Court Complex and the renovation of High Courts in Shendam, Langtang and Pankshin. There will also be renovation of Magistrate and Customary Courts, which are currently in dilapidated conditions.

## **INFORMATION AND COMMUNICATION.**

For effective information dissemination and management, the sum of One Billion, Four Hundred and Forty-Four Million, Three Hundred and Ninety-Four Thousand Naira (1,444,394,000.00) only, representing 2.21% of the budget is allocated in the budget.

This amount is for the provision of facilities, equipment and renovation of offices at Plateau Radio Television Cooperation, Plateau Publishing Company, Plateau Printing Press, Library Board and the Ministry. In view of the forthcoming National Election, we envisage a lot of Information and Communication activities in this sub-sector.

We are committed to the freedom of press, and will partner with private radio and television stations to achieve the opportunity to express their views on the affairs of Government without discrimination.

### **STAFF WELFARE AND THE NEW NATIONAL MINIMUM WAGE.**

The issue of the New National Minimum Wage has recently been in the front-burner. Government appreciates the Organised Labour and Civil Servants as partners in progress. We see the yearnings or demands for increase in the minimum wage as a genuine source for motivation, improved productivity and general improvement in the living conditions of our Civil Servants and their families.

We are mindful of the shocks and ripple-effects that the implementation of a new minimum wage would generate in terms of inflation and cost of governance. We are also aware that some market forces could defeat the good intention behind salary increase, but we are fully committed to its implementation, once the Bill is eventually passed into Law. To ensure successful implementation and sustenance, we have made some provisions and articulated a contingency plan under the "New Minimum Wage Financing Options". Similarly, as part of our strategic plans for sustainable Human and Infrastructural Growth, and without prejudice to the anticipated increase in statutory allocations to the State from the Federation Accounts, we intend to upscale our Internally Generated Revenue through levies and rates for social services in accordance with

extant laws. We shall improve our investments in productive sectors of the economy to increase our earnings, provide some palliative measures for the citizens, as well as fund some of our development programmes.

## **CONCLUSION.**

Mr. Speaker and Hon. Members, I am greatly delighted for this opportunity to present to you this budget of Rescue and Infrastructural Growth.

While urging the Honourable House to diligently peruse and deliberate on the budget, I look forward to your cooperation in the speedy passing of the Budget to enable us commence implementation and service delivery from onset of the new year.

I have no doubt that having demonstrated good team work and competence in Legislative Duties in almost Four years of the existence of the 8<sup>th</sup> Assembly, you will be more than willing to sacrifice time and efforts on this assignment for the good of the people of Plateau State.

I sincerely hope that in the spirit of transparency, due diligence and accountability, and with greater confidence, we will collectively double our efforts to surpass the achievements made in both human and infrastructural developments. We shall further be energized in contributing to repositioning the State for more enduring and progressive legacies.

While thanking you for your time, I wish to extend my best wishes for a Merry Christmas Celebration and Prosperous New Year in advance.

Having fulfilled the Provisions of Section 121 Sub-Section 1 of the 1999 Constitution of the Federal Republic of Nigeria (as amended) by reading the budget, it is now my Honour to seek the Permission of Mr. Speaker and the Honourable Members of the House to lay the 2019 BUDGET OF RESCUE AND INFRASTRUCTURAL GROWTH for Consideration and Passage into Law.

Thank you and God bless Plateau State.

**Rt. Hon. SIMON BAKO LALONG.**  
**Executive Governor.**

MONDAY, 24th December 2018.



# APPROVED PLATEAU STATE 2019 BUDGET

A	B	C	D	E	F
<u>REVENUE/EXPENDITURE</u>	<u>APPROVED ESTIMATE 2018</u>	<u>ACTUAL JAN-DEC. 2018</u>	<u>% OF ACTUAL TO APPROVED ESTIMATE 2018</u>	<u>APPROVED ESTIMATE 2019</u>	<u>% INCREASE/D CREASE TO APPROVED ESTIMATE 2018</u>
<u>REVENUE</u>	N	N		N	
Opening Balance	-	-	-	0.00	-
<b>A: INTERNAL;</b>					
MINISTRIES, DEPARTMENTS & AGENCIES	<u>21,266,271,714.00</u>	<u>12,726,479,548.42</u>	<u>59.84</u>	<u>18,410,761,270.00</u>	<u>-13.43</u>
<b>B: FEDERAL;</b>					
ia. STATUTORY REVENUE 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 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 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 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>85,911,457,104.07</u>	<u>58.68</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 & AGENCIES	30,092,890,907.00	28,137,999,777.76	93.50	35,954,194,276.00	19.48
ii CONSOLIDATED REV. FUND 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 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	ACTUAL	PROPOSED
		ESTIMATE	JAN - DEC	ESTIMATE
		2018	2018	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	351,201,020.11	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	1,641,512,157.94	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	251,896,387.60	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	7,102,862,723.86	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	52,660,844.23	372,865,000.00
12020600	SALES-GENERAL	2,970,880,392.00	214,904,442.00	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>11,471,032,307.32</u></b>	<b><u>18,410,761,270.00</u></b>

## SUMMARY OF REVENUE FROM FEDERAL GOVERNMENT 2019

HEAD	REVENUE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	JAN - DEC	ESTIMATE
		2018	2018	2019
11010100	Stfatfutory Revenue Allocatfon	33,000,000,000.00	44,402,779,333.67	43,850,000,000.00
12021300	Re-Imbursementfs	18,868,659,679.00	0.00	18,868,659,679.00
13030100	OTHERS (Ex. Gain Difl./PTT/Non Oil Re	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	ACTUAL	PROPOSED
		ESTIMATE	JAN - DEC	ESTIMATE
		2018	2018	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 ESTIMATE 2018	ACTUAL JAN - DEC 2018	PROPOSED ESTIMATE 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 GOVERNMENT OF THE STATE	25,760,000.00	479,895.00	25,600,000.00
011103200100	PLATEAU STATE MICROFINANCE DEVELOPMENT 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 PENSION BOARD	2,010,000.00	0.00	2,000,000.00
011103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	3,050,000.00	1,644,000.00	2,000,000.00
011103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE 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 DEVELOPMENT AGENCY	10,000.00	0.00	0.00
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY 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 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 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	26,640,935.00	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	215,000.00	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	5,153,000.00	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	7,512,000.00	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	9,334,815,423.51	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	49,362,670.00	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	5,367,220.00	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	35,002,300.41	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	650,000.00	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	288,500.00	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	485,000.00	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	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	110,616,296.00	151,939,035.00
051800600100	PLATEAU STATE UNIVERSITY, BOKKOS	142,460,000.00	137,237,818.07	172,199,500.00
051800700100	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW	42,316,000.00	30,587,879.00	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 DEVELOPMENT AGENCY	430,000.00	0.00	400,000.00
052110100100	PLATEAU STATE SPECIALIST HOSPITAL	158,230,000.00	176,599,297.00	158,400,000.00
052110200100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	161,730,000.00	131,489,229.60	196,700,000.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY, VOM	75,254,000.00	99,854,279.75	102,484,000.00
052110600100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	63,939,000.00	70,774,500.00	80,475,000.00
052110600200	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	66,030,000.00	80,079,800.00	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 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 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>11,471,032,307.32</u></b>	<b><u>18,410,761,270.00</u></b>

## DETAILS OF REVENUE FROM MINISTRIES AND DEPARTMENTS

SUB-HEAD	REVENUE TITLE	APPROVED ESTIMATE 2018	ACTUAL COLLECTION JAN - DEC 2018	PROPOSED ESTIMATE 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	3,255,507,200.96	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</b>	<b>PLATEAU STATE INTERNAL REVENUE SERVICES</b>	<b><u>9,200,000,000.00</u></b>	<b><u>7,102,862,723.86</u></b>	<b><u>9,048,437,500.00</u></b>
<b>TOTAL</b>	<b>PAY-AS-YOU-EARN (PAYE) GENERAL</b>	<b><u>9,200,000,000.00</u></b>	<b><u>7,102,862,723.86</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	Capitfal Gains Tax	5,000,000.00	478,000.00	3,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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>WITHOLDING TAX-GENERAL</b>			
<b>022000800100</b>	<b>PLATEAU STATE INTERNAL REVENUE SERVICES</b>			
12010301	Witfhholding Tax on Bank Intferestf/Depositf	462,348,304.00	325,604,046.55	300,000,000.00
12010302	Witfhholding Tax on Contfractfs	446,250,000.00	484,420,245.52	500,000,000.00
12010303	Witfhholding Tax on Dividends	194,250,000.00	209,197,331.46	350,000,000.00
12010306	Witfhholding Tax on Rentfs	128,100,000.00	65,022,878.76	70,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>WITHOLDING 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	Directf Assessmentf Tax	1,300,000,000.00	246,784,355.91	800,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>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 Compensatfon Tax	50,000,000.00	44,466.46	50,000,000.00
<b>TOTAL</b>	<b>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	Stfamp Dutfy	50,000,000.00	13,333,390.72	20,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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 Betfng Tax/Casinos/Gaming	1,200,000.00	680,000.00	1,200,000.00
<b>TOTAL</b>	<b>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</b>	<b>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	Permitf flor Temporal Strfructfures/Rooft Rack/Lightf	1,020,000.00	1,325,000.00	1,200,000.00
<b>TOTAL</b>	<b>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</b>	<b>MINISTRY OF HEALTH</b>			
12020134	Patfentf Medical Licenses	350,000.00	0.00	350,000.00
12020135	Registfratfon ofl Hospitfal/Clinics License	160,000.00	264,000.00	500,000.00
12020136	Renewal ofl Licenses	1,600,000.00	1,102,500.00	1,600,000.00
<b>TOTAL</b>	<b>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</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>			
12020127	Auctfoneers Licenses	150,000.00	20,000.00	150,000.00
<b>TOTAL</b>	<b>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</b>	<b>MINISTRY OF TRANSPORT</b>			
12020142	Permitt flr Temporal Stfructfures/Roofl Rack/Lightf	1,000,000.00	6,899,500.00	500,000.00
12020137	Testfng ofl Drivers flr License	5,000,000.00	2,802,500.00	10,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY</b>			
12020139	Bakery permitf	500,000.00	462,000.00	500,000.00
12020138	Delivery Permitf	2,000,000.00	1,700,000.00	2,000,000.00
12020140	Environmtfal Stfress Permitf	20,000,000.00	0.00	20,000,000.00
<b>TOTAL</b>	<b>PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION</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</b>	<b>PLATEAU STATE INTERNAL REVENUE SERVICES</b>			
12020133	Motfor Drivers Licenses (MDL)	47,750,000.00	49,398,497.63	50,137,500.00
12020132	Motfor Vehicle Licenses (MVL)	215,587,500.00	112,347,625.00	215,587,500.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>FEES-LEVIES GENERAL</b>			
<b>021502100100</b>	<b>COLLEGE OF AGRICULTURE, GARKAWA</b>			
12020462	Academic Transcriptf	200,000.00	122,000.00	210,000.00
12020466	Acceptfance/Consentf Fee	704,000.00	204,250.00	704,000.00
12020441	Ambulance/Laboratfory/Mortfuary/Operatfon 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	Cautfon Depositf Fee	704,000.00	303,000.00	704,000.00
12020417	Contfractfor Registfratfon/Renewal Fees	250,000.00	0.00	250,000.00
12020448	Developmentf 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/Sportfs 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	Maintfenance/Sanitfatfon 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. Receiptfs	45,000.00	0.00	45,000.00
12020430	Registfratfon/Renewal Fees	2,500,000.00	668,800.00	2,600,000.00
12020452	School/Tuitfon/Semestfer/Examinatfon 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	Verifcatfon ofl Resultf/Testfmonial/Certfflcatfe	400,000.00	10,350.00	400,000.00
12020480	Vetferinary Clinic/Hospitfal Fees	100,000.00	0.00	100,000.00
12020427	Tender Fees	50,000.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>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	Cauton Deposit Fee	300,000.00	483,000.00	500,000.00
12020449	Consultancy Services Fee	200,000.00	945,000.00	200,000.00
12020417	Contract for 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, KURGW</b>		<b><u>28,766,000.00</u></b>	<b><u>23,671,379.00</u></b>	<b><u>33,431,000.00</u></b>
<b>051800500100 COLLEGE OF EDUCATION, GINDIRI</b>				
12020466	Acceptance/Consent Fee	6,300,000.00	1,386,800.00	6,600,000.00
12020441	Ambulance/Laboratory/Mortuary/Operation Fee	1,720,510.00	14,000.00	1,720,510.00
12020471	Cauton 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	2,976,000.00	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	Contract for Registration/Renewal Fees	0.00	0.00	0.00
<b>TOTAL COLLEGE OF EDUCATION, GINDIRI</b>		<b><u>113,385,510.00</u></b>	<b><u>91,579,940.00</u></b>	<b><u>118,380,510.00</u></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	300,000.00	300,000.00
12020471	Cauton Deposit Fee	2,860,000.00	1,057,500.00	1,320,000.00

12020473	Demonstratfon/Practfcal Fee	1,290,000.00	3,525,000.00	1,320,000.00
12020448	Developmentf Levy	2,150,000.00	3,525,000.00	3,300,000.00
12020469	Games/Sportfs Fee	430,000.00	1,410,000.00	1,320,000.00
12020472	Issuance ofl Resultf/Testfmonial/Certfflcatfe	300,000.00	336,500.00	1,750,000.00
12020465	Library Fee	780,000.00	2,079,000.00	990,000.00
12020468	Maintfenance/Sanitfatfon Fee	645,000.00	705,000.00	660,000.00
12020481	Matfricatfon/Graduatfon/Convocatfon	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/Otfrher(General Stfudies)	6,450,000.00	10,575,000.00	9,900,000.00
12020430	Registfratfon/Renewal Fees	6,750,000.00	6,750,000.00	7,057,500.00
12020452	School/Tuitfon/Semestfer/Examinatfon Fees	27,790,000.00	27,790,000.00	31,977,500.00
12020467	Veriflcatfon ofl Resultf/Testfmonial/Certfflcatfe	1,300,000.00	705,000.00	1,980,000.00
12020427	Tender Fees	30,000.00	0.00	0.00
<b>TOTAL</b>	<b>COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN</b>	<b><u>53,970,000.00</u></b>	<b><u>65,455,500.00</u></b>	<b><u>67,255,000.00</u></b>
<b>052110600200</b>	<b>COLLEGE OF HEALTH TECHNOLOGY, ZAWAN</b>			
12020462	Academic Transcriptf	50,000.00	10,000.00	50,000.00
12020466	Acceptfance/Consentf Fee	1,500,000.00	1,849,500.00	1,500,000.00
12020441	Ambulance/Laboratfory/Mortfuary/Operatfon Fee	500,000.00	50,000.00	500,000.00
12020457	Carry Over Fee	500,000.00	150,000.00	500,000.00
12020471	Cautfon Depositf Fee	550,000.00	350,000.00	550,000.00
12020417	Contfractfor Registfratfon/Renewal Fees	0.00	0.00	0.00
12020473	Demonstratfon/Practfcal Fee	1,750,000.00	120,000.00	1,750,000.00
12020469	Games/Sportfs 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 Developmentf Fee	1,500,000.00	502,500.00	1,500,000.00
12020472	Issuance ofl Resultf/Testfmonial/Certfflcatfe	1,500,000.00	820,000.00	1,500,000.00
12020465	Library Fee	500,000.00	350,000.00	500,000.00
12020468	Maintfenance/Sanitfatfon Fee	2,500,000.00	180,000.00	2,500,000.00
12020496	Matfricatfon, Convocatfon & Hiring ofl Academic Gowns	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	Registfratfon/Renewal Fees	18,700,000.00	45,430,200.00	18,700,000.00
12020452	School/Tuitfon/Semestfer/Examinatfon Fees	15,000,000.00	17,984,800.00	20,000,000.00
12020404	Stfudentfs Union Governmentf dues	0.00	0.00	0.00
12020467	Veriflcatfon ofl Resultf/Testfmonial/Certfflcatfe	500,000.00	932,000.00	500,000.00
12020427	Tender Fees	30,000.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>COLLEGE OF NURSING AND MIDWIFERY, VOM</b>			
12020462	Academic Transcriptf	500,000.00	722,213.00	500,000.00
12020466	Acceptfance/Consentf Fee	1,600,000.00	1,702,813.00	16,000,000.00
12020441	Ambulance/Laboratfory/Mortfuary/Operatfon Fee	240,000.00	240,000.00	2,000,000.00
12020471	Cautfon Depositf Fee	1,600,000.00	2,569,625.00	1,600,000.00

12020417	Contractfor Registfratfon/Renewal Fees	100,000.00	119,024.00	200,000.00
12020448	Developmentf Levy	10,160,000.00	12,264,692.00	15,160,000.00
12020493	Florence Nightfngale	1,000,000.00	2,758,500.00	2,000,000.00
12020469	Games/Sportfs Fee	1,200,000.00	1,649,750.00	1,200,000.00
12020472	Issuance ofl Resultf/Testfmonial/Certfflcatfe	424,000.00	511,000.00	424,000.00
12020465	Library Fee	900,000.00	1,347,500.00	900,000.00
12020481	Matfriculatfon/Graduatfon/Convocatfon	1,700,000.00	3,047,250.00	1,700,000.00
12020452	School/Tuitfon/Semestfer/Examinatfon 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 Allocatfon/Reallocatfon/Change ofl Ownership	500,000.00	0.00	300,000.00
12020477	Toll/Gatfe - 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	Advertfsementfs/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	Condonatfon Fee	3,060,000.00	1,813,000.00	3,000,000.00
12020468	Maintfenance/Sanitfatfon 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	Probatfe 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	Advertfsementfs/Billboards/Signboards	2,000,000.00	903,000.00	1,500,000.00
12020468	Maintfenance/Sanitfatfon Fee	240,000.00	0.00	240,000.00
12020430	Registfratfon/Renewal Fees	900,000.00	0.00	900,000.00
12020445	Space Allocatfon/Reallocatfon/Change ofl Ownership	1,000,000.00	81,400.00	500,000.00
12020478	Tenancy agreementf	1,544,500.00	0.00	1,544,500.00
12020477	Toll/Gatfe - 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	Administfratfve Charges flrom Marriage Certfflcatfes	100,000.00	0.00	100,000.00
12020417	Contractfor Registfratfon/Renewal Fees	5,000,000.00	750,000.00	2,000,000.00
12020441	Ambulance/Laboratfory/Mortfuary/Operatfon Fee	50,000.00	0.00	50,000.00
12020476	ICT flacilitfes 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>5,300,000.00</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	Inspectfon/Re-Certfflcatfon/Impoundmentf Fee	1,000,000.00	1,491,640.00	1,000,000.00
12020430	Registfratfon/Renewal Fees	2,000,000.00	1,949,510.00	3,000,000.00

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</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b><u>4,300,000.00</u></b>	<b><u>4,545,150.00</u></b>	<b><u>5,150,000.00</u></b>
<b>023800100100</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>			
12020427	Tender Fees	30,000.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>MINISTRY OF FINANCE</b>			
12020417	Contract for 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</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>MINISTRY OF HOUSING</b>			
12020427	Tender Fees	0.00	0.00	0.00
<b>TOTAL</b>	<b>MINISTRY OF HOUSING</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>012300100100</b>	<b>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</b>	<b>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</b>	<b>MINISTRY OF JUSTICE</b>			

12020499	Drafting/Vetfng 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	Acceptfance/Consentf 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	Certffcatfe-ofl-Ownershpf Premium Fee	200,000,000.00	31,082,820.23	200,000,000.00
12020447	Change ofl Purpose Clause Fee	10,000,000.00	713,000.00	10,000,000.00
12021501	Environmentfal Impactf Analysis Reportf (E.I.A)	2,200,000.00	0.00	2,200,000.00
12020446	Inspectfon/Re-Certffcatfon/Impoundmentf Fee	50,000,000.00	480,904.00	50,000,000.00
12020479	Layoutf Approval Fee	2,000,000.00	174,000.00	2,000,000.00
12021502	Lodgementf ofl Courtf Judgementf/Coveatfs	7,000,000.00	1,494,154.43	7,000,000.00
12021503	Ownershpf Complaintfs	2,200,000.00	17,500.00	2,200,000.00
12020430	Registfratfon/Renewal Fees	300,000,000.00	8,169,920.31	300,000,000.00
12020458	Rightf-ofl-Ownershpf Processing Fee	300,000,000.00	56,518,912.95	300,000,000.00
12021504	Sitfe Developmentf Plan/Campus Plan/Partf-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	Developmentf Levy	20,000,000.00	0.00	0.00
12020430	Registfratfon/Renewal Fees	5,000,000.00	0.00	5,000,000.00
12020437	Intfproductfory 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	Registfratfon/Renewal Fees	20,000,000.00	0.00	0.00
12020450	Inspectfon Fee ofl Privatfe Tertfary Insttffutbons	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	Registfratfon/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	5,452,300.00	20,000,000.00
12020446	Inspectfon/Re-Certffcatfon/Impoundmentf Fee	20,000,000.00	14,007,500.00	25,000,000.00
12020487	Placemntf & Removal ofl "Of l tffe Road" fee	3,000,000.00	5,452,300.00	10,000,000.00
12020430	Registfratfon/Renewal Fees	25,000,000.00	392,770.00	100,000,000.00
12020488	Towing ofl 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	Certffcatfon ofl Mechanic Workshops, Garages and Spire partfs	10,000,000.00	0.00	50,000,000.00

12020427	Tender Fees	0.00	0.00	0.00
<b>TOTAL</b>	<b>MINISTRY OF TRANSPORT</b>	<b><u>82,000,000.00</u></b>	<b><u>26,433,870.00</u></b>	<b><u>219,000,000.00</u></b>
<b>025200200100</b>	<b>MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)</b>			
12020430	Registfratfon/Renewal Fees	5,000,000.00	0.00	1,000,000.00
12020427	Tender Fees	50,000.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>MINISTRY OF WATER RESOURCES AND ENERGY(WATER)</b>			
12020427	Tender Fees	50,000.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>			
12020427	Tender Fees	50,000.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>MINISTRY OF WORKS</b>			
12020441	Ambulance/Laboratfory/Mortfuary/Operatfon Fee	1,500,000.00	70,000.00	1,500,000.00
12020452	School/Tuitfon/Semestfer/Examinatfon 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</b>	<b>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</b>	<b>MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)</b>			
12020430	Registfratfon/Renewal Fees	800,000.00	271,075.00	800,000.00
12020430	Registfratfon/Renewal Fees	0.00	0.00	0.00
12020427	Tender Fees	50,000.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>OFFICE OF THE ACCOUNTANT-GENERAL</b>			
12020427	Tender Fees	50,000.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>OFFICE OF THE DEPUTY GOVERNOR</b>			
12020427	Tender Fees	30,000.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>OFFICE OF THE EXECUTIVE GOVERNOR</b>			
12020427	Tender Fees	50,000.00	90,000.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>			
12020427	Tender Fees	50,000.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE</b>			
12020427	Tender Fees	200,000.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU RADIO TELEVISION CORPORATION</b>			
12020436	Advertfsementfs/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</b>	<b>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</b>	<b>PLATEAU RADIO TELEVISION CORPORATION(RADIO)</b>			
12020436	Advertfsementfs/Billboards/Signboards	50,000,000.00	20,857,467.92	55,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY</b>			
12020483	HRDC (CEC)	20,000.00	0.00	25,000.00
12020430	Registfratfon/Renewal Fees	50,000.00	5,500.00	100,000.00

12020452	School/Tuitfon/Semestfer/Examinatfon Fees	80,000.00	30,000.00	80,000.00
12020427	Tender Fees	10,000.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE AFFORESTATION PROGRAMME</b>			
12020427	Tender Fees	2,000.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME</b>			
12020427	Tender Fees	50,000.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY</b>			
12020427	Tender Fees	10,000.00	0.00	0.00
<b>TOTAL</b>	<b>PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMP.</b>	<b><u>10,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>011103300100</b>	<b>PLATEAU STATE AIDS CONTROL AGENCY</b>			
12020417	Contfractfor Registfratfon/Renewal Fees	200,000.00	0.00	300,000.00
12020448	Developmentf Levy	0.00	0.00	0.00
12020427	Tender Fees	50,000.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE AUDIT DEPARTMENT</b>			
12020451	Extfernal Auditf Registfratfon Fee	250,000.00	82,500.00	250,000.00
12020454	Extfernal Auditfors/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</b>	<b>PLATEAU STATE AUDIT DEPARTMENT</b>	<b><u>1,760,000.00</u></b>	<b><u>215,000.00</u></b>	<b><u>1,750,000.00</u></b>
<b>011100300100</b>	<b>PLATEAU STATE BOUNDARY COMMISSION</b>			
12020427	Tender Fees	10,000.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT</b>			
12020427	Tender Fees	1,500,000.00	105,000.00	0.00
12020430	Registfratfon/Renewal Fees	5,500,000.00	3,560,000.00	5,500,000.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE BUREAU OF STATISTICS</b>			
12020427	Tender Fees	10,000.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD</b>			
12020427	Tender Fees	50,000.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE CIVIL SERVICE COMMISSION</b>			
12020427	Tender Fees	5,000.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY</b>			
12020427	Tender Fees	10,000.00	0.00	0.00
<b>TOTAL</b>	<b>PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENC'</b>	<b><u>10,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>032605200100</b>	<b>PLATEAU STATE CUSTOMARY COURT OF APPEAL</b>			
12020401	Courtff Fee	750,000.00	114,430.00	600,000.00
12020427	Tender Fees	30,000.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE DEBT MANAGEMENT DEPARTMENT</b>			
12020427	Tender Fees	5,000.00	0.00	0.00
<b>TOTAL</b>	<b>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	Fumigatfon Certfflcatfes	500,000.00	198,000.00	500,000.00
12020498	Healthf Reportfs on Small Industfries	0.00	0.00	0.00
12020468	Maintfenance/Sanitfatfon 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</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	Natfonal Safletfy Code Vetfng 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	Courtfe Fee	30,000,000.00	16,170,592.00	30,000,000.00
12020453	Probatfe 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/Laboratfory/Mortfuary/Operatfon Fee	10,000,000.00	6,238,180.00	10,000,000.00
12020455	Antfe-natfal 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	Contractfor Registfratfon/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 TECHNOLC</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	Developmentf Levy	806,000,000.00	124,376,115.84	500,000,000.00
12020495	Motfor Vehicle Registfratfon Fee	90,000,000.00	125,687,775.00	100,000,000.00
12020444	Natfonal Platfe Number Registfratfon Fee	260,000,000.00	48,884,225.00	100,000,000.00
12020427	Tender Fees	100,000.00	124,376,115.84	0.00
<b>TOTAL</b>	<b>PLATEAU STATE INTERNAL REVENUE SERVICES</b>	<b><u>1,156,100,000.00</u></b>	<b><u>423,324,231.68</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	Registfratfon/Renewal Fees	250,000.00	10,000.00	100,000.00



12020427	Tender Fees	5,000.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE LOCAL GOVERNMENT AUDIT</b>			
12020454	Extfernal Auditfors/Renewal Fees	350,000.00	155,000.00	350,000.00
12020430	Registfratfon/Renewal Fees	150,000.00	100,000.00	150,000.00
12020427	Tender Fees	10,000.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION</b>			
12020430	Registfratfon/Renewal Fees	500,000.00	140,000.00	500,000.00
12020427	Tender Fees	5,000.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD</b>			
12020427	Tender Fees	10,000.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY</b>			
12021409	Managementf 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</b>	<b>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</b>	<b>PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD</b>			
12020427	Tender Fees	50,000.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE OPERATION RAINBOW</b>			
12020441	Ambulance/Laboratfory/Mortfuary/Operatfon Fee	0.00	0.00	0.00
12020463	Conflerence 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</b>	<b>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</b>	<b>PLATEAU STATE PEACE BUILDING AGENCY</b>			
12020427	Tender Fees	20,000.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE PENSION BOARD</b>			
12020427	Tender Fees	10,000.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE POLYTECHNIC, BARKIN LADI</b>			
12020462	Academic Transcriptf	550,000.00	825,000.00	577,500.00
12020466	Acceptfance/Consentf 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	Cautfon Depositf Fee	5,369,000.00	1,415,400.00	3,000,000.00
12020417	Contfractfor Registfratfon/Renewal Fees	1,044,419.00	150,000.00	500,000.00
12020473	Demonstfratfon/Practfcfal Fee	12,000,000.00	8,492,700.00	12,600,000.00
12020448	Developmentf Levy	23,000,000.00	14,698,600.00	24,150,000.00
12020469	Games/Sportfs Fee	12,000,000.00	7,588,000.00	12,600,000.00

12020483	HRDC (CEC)	20,000,000.00	0.00	21,000,000.00
12020443	IJMB/JAMB Registfratfon	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	Registfratfon/Renewal Fees	26,000,000.00	18,761,084.00	0.00
12020452	School/Tuitfon/Semestfer/Examinatfon Fees	120,000,000.00	62,141,044.00	126,000,000.00
12020467	Verifcatfon ofl Resultf/Testfmonial/Certfflcatfe	12,000,000.00	16,172,289.50	12,600,000.00
12020427	Tender Fees	50,000.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>PLATEAU STATE PRINTING PRESS</b>			
12020427	Tender Fees	10,000.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE PUBLISHING CORPORATION</b>			
12020436	Advertfsementfs/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</b>	<b>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</b>	<b>PLATEAU STATE RELEVANT TECHNOLOGY BOARD</b>			
12020448	Developmentf Levy	1,680,000.00	744,000.00	1,680,000.00
12020427	Tender Fees	5,000.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE ROAD MAINTENANCE AGENCY</b>			
12020427	Tender Fees	30,000.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY</b>			
12020427	Tender Fees	50,000.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE SHARIA COURT OF APPEAL</b>			
12020401	Courtff Fee	500,000.00	487,100.00	550,000.00
12020427	Tender Fees	30,000.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE SPECIALIST HOSPITAL</b>			
12020441	Ambulance/Laboratfory/Mortfuary/Operatfon Fee	4,700,000.00	1,933,920.00	4,700,000.00
12020455	Antfe-natfal Booking	1,500,000.00	1,025,170.00	1,500,000.00
12020427	Tender Fees	30,000.00	0.00	0.00
<b>TOTAL</b>	<b>PLATEAU STATE SPECIALIST HOSPITAL</b>	<b><u>6,230,000.00</u></b>	<b><u>2,959,090.00</u></b>	<b><u>6,200,000.00</u></b>
<b>051300100200</b>	<b>PLATEAU STATE SPORT COUNCIL</b>			
12020477	Toll/Gatfe - Taking	1,600,000.00	470,000.00	1,600,000.00
12020436	Advertfsementfs/Billboards/Signboards	500,000.00	100,000.00	500,000.00
12020436	Advertfsementfs/Billboards/Signboards	0.00	0.00	0.00
12020427	Tender Fees	30,000.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>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/Gatfe - Taking	8,000,000.00	8,663,850.00	8,000,000.00
12020430	Registfratfon/Classifcatfon	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	Contfractfor Registfratfon/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	Acceptfance/Consentf 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	Contfractfor Registfratfon/Renewal Fees	2,500,000.00	710,000.00	3,125,000.00
12020448	Developmentf Levy	5,000,000.00	3,956,000.00	6,250,000.00
12021500	Entferprenuership 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/Sportfs Fee	4,000,000.00	3,956,000.00	4,375,000.00
12020476	ICT flacilitfes 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	Maintfenance/Sanitfatfon Fee	6,000,000.00	3,956,000.00	7,500,000.00
12020481	Matfriculatfon/Graduatfon/Convocatfon	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	Registfratfon Fees (Facultfy)	4,500,000.00	5,617,000.00	5,625,000.00
12020430	Registfratfon/Renewal Fees	6,321,000.00	5,617,000.00	7,901,250.00
12020452	School/Tuitfon/Semestfer/Examinatfon Fees	30,000,000.00	26,315,000.00	33,000,000.00
12020492	Stfudentfs Academic Programme/General Stfudies	2,500,000.00	2,120,000.00	3,125,000.00
12020403	Stfudentfs Academic Record	6,158,000.00	5,617,000.00	7,697,500.00
12020467	Veriflcatfon ofl Resultf/Testfmonial/Certfflcatfe	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>107,030,000.00</u></b>	<b><u>145,322,000.00</u></b>
<b>025210200100 PLATEAU STATE WATER BOARD</b>				
12020470	Connectfon/Reconnectfon Fee	7,935,000.00	1,279,000.00	10,000,000.00
12020449	Consultfancy Services Fee	0.00	0.00	0.00
12020491	Tanker Ticketfs(Privatfe)/(PSWB)	33,062,500.00	1,929,500.00	20,000,000.00
12020402	Tanker Ticketfs(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/Gatfe - Taking	10,000,000.00	3,882,715.00	10,000,000.00
12020427	Tender Fees	5,000.00	0.00	0.00

<b>TOTAL</b>	<b>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</b>	<b>FEES-LEVIES GENERAL</b>	<b><u>3,793,164,374.00</u></b>	<b><u>1,641,512,157.94</u></b>	<b><u>3,526,523,578.00</u></b>
<b>12020500</b>	<b>FINES-GENERAL</b>			
<b>025305600100</b>	<b>JOS METROPOLITAN DEVELOPMENT BOARD</b>			
12020506	Wrong Parking Fine	572,220.00	30,000.00	500,000.00
<b>TOTAL</b>	<b>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</b>	<b>KABONG MARKET AUTHORITY</b>			
12020508	Penalty and Interest	50,000.00	0.00	50,000.00
<b>TOTAL</b>	<b>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</b>	<b>MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>			
12020507	Contravention Fine	1,500,000.00	421,500.00	1,500,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>PLATEAU STATE CUSTOMARY COURT OF APPEAL</b>			
12020502	Court Fines	0.00	140,040.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY</b>			
12020503	Sanitation Fines	1,500,000.00	396,000.00	1,500,000.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE HIGH COURT OF JUSTICE</b>			
12020502	Court Fines	10,000,000.00	4,635,193.00	10,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE INTERNAL REVENUE SERVICES</b>			
12020508	Penalty and Interest	280,500,000.00	273,959,146.42	300,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE ROAD MAINTENANCE AGENCY</b>			
12020504	Roads Latching	875,156.00	0.00	875,150.00
12020509	Damage to Road Infrastructure	0.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE SHARIA COURT OF APPEAL</b>			
12020502	Court Fines	0.00	487,100.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>SALES-GENERAL</b>			
<b>021502100100</b>	<b>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</b>	<b>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</b>	<b>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

12020603	Sales ofl Identffty Cards	500,000.00	480,000.00	1,000,000.00
12020634	Sales ofl Prospectfus/Hand-Books/Log-Books	900,000.00	1,182,000.00	900,000.00
<b>TOTAL</b>	<b>COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW</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</b>	<b>COLLEGE OF EDUCATION, GINDIRI</b>			
12020619	Sales ofl Admission/Applicatfon Forms/Card	12,000,000.00	5,376,000.00	15,000,000.00
12020603	Sales ofl Identffty Cards	1,050,000.00	984,000.00	1,100,000.00
12020634	Sales ofl Prospectfus/Hand-Books/Log-Books	1,050,000.00	984,000.00	1,100,000.00
<b>TOTAL</b>	<b>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</b>	<b>COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN</b>			
12020619	Sales ofl Admission/Applicatfon Forms/Card	4,162,000.00	3,788,000.00	4,400,000.00
12020603	Sales ofl Identffty Cards	645,000.00	0.00	990,000.00
12020634	Sales ofl Prospectfus/Hand-Books/Log-Books	1,290,000.00	0.00	1,320,000.00
12020615	Sales ofl Uniflorm/Laboratfory Coatfs	2,150,000.00	0.00	3,960,000.00
<b>TOTAL</b>	<b>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</b>	<b>COLLEGE OF HEALTH TECHNOLOGY, ZAWAN</b>			
12020619	Sales ofl Admission/Applicatfon Forms/Card	5,000,000.00	4,938,500.00	6,000,000.00
12020603	Sales ofl Identffty Cards	550,000.00	250,000.00	750,000.00
12020634	Sales ofl Prospectfus/Hand-Books/Log-Books	550,000.00	360,000.00	750,000.00
12020615	Sales ofl Uniflorm/Laboratfory Coatfs	4,250,000.00	2,800,000.00	5,000,000.00
<b>TOTAL</b>	<b>COLLEGE OF HEALTH TECHNOLOGY, ZAWAN</b>	<b><u>10,350,000.00</u></b>	<b><u>8,348,500.00</u></b>	<b><u>12,500,000.00</u></b>
<b>052110400100</b>	<b>COLLEGE OF NURSING AND MIDWIFERY, VOM</b>			
12020619	Sales ofl Admission/Applicatfon Forms/Card	12,000,000.00	14,411,500.00	16,000,000.00
12020603	Sales ofl Identffty Cards	600,000.00	780,500.00	600,000.00
12020634	Sales ofl Prospectfus/Hand-Books/Log-Books	700,000.00	14,386,000.00	700,000.00
<b>TOTAL</b>	<b>COLLEGE OF NURSING AND MIDWIFERY, VOM</b>	<b><u>13,300,000.00</u></b>	<b><u>29,578,000.00</u></b>	<b><u>17,300,000.00</u></b>
<b>055100100100</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>			
12020605	Sales ofl Annual Reportf/Books (Recieptf)	10,000,000.00	0.00	20,000,000.00
12020624	Sales ofl Gazetfes/Governmentf Whitfe Papers	100,000.00	0.00	100,000.00
<b>TOTAL</b>	<b>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</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>			
12020609	Sales ofl Agricultfural Farm Produce	14,000,000.00	0.00	14,000,000.00
12020620	Sales ofl Fish/Livestfock Productfs	1,500,000.00	893,750.00	500,000.00
12020608	Sales ofl Seeds/Seedlings	200,000.00	25,000.00	200,000.00
12020621	Sales ofl Stfratfegic Grains	400,000,000.00	0.00	200,000,000.00
<b>TOTAL</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b><u>415,700,000.00</u></b>	<b><u>918,750.00</u></b>	<b><u>214,700,000.00</u></b>
<b>021600100100</b>	<b>MINISTRY OF COMMERCE AND INDUSTRIES</b>			
12020622	Sales ofl Indigenouf Measures	2,500,000.00	0.00	2,500,000.00
12020601	Sales ofl Journalf/Magazinef/Manualf/News Paperf	1,500,000.00	0.00	1,500,000.00
<b>TOTAL</b>	<b>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</b>	<b>MINISTRY OF EDUCATION (SECONDARY EDUCATION)</b>			
12020619	Sales ofl Admission/Applicatfon Forms/Card	20,000,000.00	2,245,000.00	15,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>MINISTRY OF ENVIRONMENT</b>			
12020608	Sales ofl Seeds/Seedlings	3,500,000.00	0.00	2,000,000.00
12020618	Sales ofl Wastfe Bins/Dustfbins	4,000,000.00	0.00	1,000,000.00

12020602	Sales ofl Identtffy Cards (Adhoc Workers)	0.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>MINISTRY OF FINANCE</b>			
12020604	Sales ofl unserviceable Machines/Vehicles	0.00	3,686,800.00	500,000.00
<b>TOTAL</b>	<b>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</b>	<b>MINISTRY OF HEALTH</b>			
12020612	Sales ofl Drugs and Medicatfons	150,000,000.00	0.00	150,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>			
12020616	Sales ofl Maps/Photfographs/Printfng	100,000.00	0.00	100,000.00
<b>TOTAL</b>	<b>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</b>	<b>MINISTRY OF JUSTICE</b>			
12020624	Sale ofl Gazetfe	0.00	0.00	0.00
<b>TOTAL</b>	<b>MINISTRY OF JUSTICE</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>026000100100</b>	<b>MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>			
12020616	Sales ofl Maps/Photfographs/Printfng	2,500,000.00	0.00	2,500,000.00
12020609	Sales ofl Land/Agric Farm Produce	250,000,000.00	0.00	250,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>			
12020639	Sales ofl Equipmntf/Implementfs	1,500,000.00	0.00	1,500,000.00
<b>TOTAL</b>	<b>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</b>	<b>MINISTRY OF TOURISM, CULTURE AND HOSPITALITY</b>			
12020617	Sales ofl Recorded Cassetfes/Tapes	2,300,000.00	0.00	2,300,000.00
<b>TOTAL</b>	<b>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</b>	<b>MINISTRY OF WORKS</b>			
12020619	Sales ofl Admission/Applicatfon Forms/Card	300,000.00	312,500.00	500,000.00
<b>TOTAL</b>	<b>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</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>			
12020619	Sales ofl Admission/Applicatfon Forms/Card	250,000.00	114,000.00	250,000.00
12020627	Monetfzatfon ofl Ofcial Vehicles/Governmentf Propertfes	10,000,000.00	8,755,000.00	10,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE</b>			
12020627	Monetfzatfon ofl Ofcial Vehicles/Governmentf Propertfes	250,000.00	0.00	250,000.00
12020624	Sales ofl Gazetfes/Governmentf Whitfe Papers	200,000.00	0.00	200,000.00
12020603	Sales ofl Identtffy Cards	10,000.00	51,800.00	50,000.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY</b>			
12020619	Sales ofl Admission/Applicatfon Forms/Card	20,000.00	0.00	25,000.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE AFFORESTATION PROGRAMME</b>			
12020608	Sales ofl Seeds/Seedlings	200,000.00	10,000.00	200,000.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME</b>			
12020623	Sales ofl Agro Chemicals	900,000.00	0.00	900,000.00
12020639	Sales ofl Equipmntf/Implementfs	2,000,000.00	0.00	2,000,000.00
12020608	Sales ofl Seeds/Seedlings	713,092.00	0.00	713,092.00
12020610	Sales ofl Fertilizer	1,500,000,000.00	0.00	0.00
<b>TOTAL</b>	<b>PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME</b>	<b><u>1,503,613,092.00</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 ofl 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 ofl Admission/Applicatfon 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 ofl Admission/Applicatfon Forms/Card	920,000.00	5,103,000.00	1,000,000.00
12020624	Sales ofl Gazetfes/Governmentf Whitfe 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 ofl Law Reportf/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 ofl 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 ofl Permittf/Registfratfon	1,500,000.00	100,000.00	1,500,000.00
12020618	Sales ofl Wastfe Bins/Dustfbins	1,000,000.00	0.00	1,500,000.00
<b>TOTAL</b>	<b>PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION</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 ofl Law Reportf/Books	100,000.00	0.00	100,000.00
12020611	Sales ofl 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 ofl Admission/Applicatfon 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 ofl Admission/Applicatfon 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 ofl Nominatfon 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 ofl Car Stfckers (Hackney Permittfs)	194,250,000.00	21,370,250.00	50,000,000.00
12020630	Sales ofl Drivers/Conductfors(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 ofl Admission/Applicatfon Forms/Card	350,000.00	288,500.00	350,000.00
<b>TOTAL</b>	<b>PLATEAU STATE JUDICIAL SERVICE COMMISSION</b>	<b><u>350,000.00</u></b>	<b><u>288,500.00</u></b>	<b><u>350,000.00</u></b>
<b>014700200100</b>	<b>PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION</b>			
12020619	Sales ofl Admission/Applicatfon Forms/Card	290,000.00	5,013,000.00	300,000.00
<b>TOTAL</b>	<b>PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b><u>290,000.00</u></b>	<b><u>5,013,000.00</u></b>	<b><u>300,000.00</u></b>
<b>011103700100</b>	<b>PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD</b>			
12020619	Sales ofl Admission/Applicatfon 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 ofl Admission/Applicatfon Forms/Card	15,000,000.00	14,173,695.00	15,750,000.00

12020603	Sales ofl Identtffy Cards	2,000,000.00	18,399,800.00	2,100,000.00
12020634	Sales ofl Prospectfus/Hand-Books/Log-Books	3,000,000.00	3,857,450.00	4,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>			
12020619	Sales ofl Admission/Applicatfon Forms/Card	50,000.00	0.00	50,000.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE PUBLISHING CORPORATION</b>			
12020699	Sales ofl Cactfus Stfatfonery	50,000,000.00	2,343,795.00	20,000,000.00
12020601	Sales ofl Journals/Magazines/Manuals/News Papers	30,000,000.00	1,765,880.00	10,000,000.00
<b>TOTAL</b>	<b>PLATEAU STATE PUBLISHING CORPORATION</b>	<b><u>80,000,000.00</u></b>	<b><u>4,109,675.00</u></b>	<b><u>30,000,000.00</u></b>
<b>051800300100</b>	<b>PLATEAU STATE RELEVANT TECHNOLOGY BOARD</b>			
12020619	Sales ofl Admission/Applicatfon 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</b>	<b>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</b>	<b>PLATEAU STATE SCHOLARSHIP BOARD</b>			
12020619	Sales ofl Admission/Applicatfon Forms/Card	3,500,000.00	992,352.00	2,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE SHARIA COURT OF APPEAL</b>			
12020625	Sales ofl Law Reportf/Books	0.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE SPECIALIST HOSPITAL</b>			
12020619	Sales ofl Admission/Applicatfon Forms/Card	18,000,000.00	11,527,730.00	18,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE SPORT COUNCIL</b>			
12020638	Hiring ofl Stfadium	2,250,000.00	100,000.00	2,250,000.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE TEACHERS SERVICE COMMISSION</b>			
12020619	Sales ofl Admission/Applicatfon Forms/Card	2,500,000.00	1,343,000.00	1,000,000.00
12020601	Sales ofl Journals/Magazines/Manuals/News Papers	1,000,000.00	0.00	2,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE TOURISM CORPORATION</b>			
12020620	Sales ofl Fish/Livestfock Productfs	2,500,000.00	443,200.00	2,500,000.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE UNIVERSITY, BOKKOS</b>			
12020619	Sales ofl Admission/Applicatfon Forms/Card	2,000,000.00	5,376,000.00	2,000,000.00
12020603	Sales ofl Identtffy Cards	2,451,000.00	1,360,000.00	3,063,750.00
12020634	Sales ofl Prospectfus/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</b>	<b>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</b>	<b>PLATEAU STATE WATER BOARD</b>			
12020619	Sales ofl Admission/Applicatfon Forms/Card	3,967,500.00	514,000.00	4,500,000.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU UNITED FOOTBALL CLUB</b>			
12020637	Sales ofl Players (Overseas Transfer)	20,000,000.00	0.00	20,000,000.00
<b>TOTAL</b>	<b>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>214,904,442.00</u></b>	<b><u>1,089,671,392.00</u></b>
<b>12020700</b>	<b>EARNINGS-GENERAL</b>			
<b>021502100100</b>	<b>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	Rabbitry Unit	50,000.00	9,750.00	50,000.00
12020751	Video Coverage	10,000.00	0.00	10,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>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	3,983,000.00	2,700,000.00
<b>TOTAL</b>	<b>COLLEGE OF EDUCATION, GINDIRI</b>	<b><u>13,507,500.00</u></b>	<b><u>11,525,020.00</u></b>	<b><u>15,692,525.00</u></b>
<b>052110600100</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>			
12020711	Earnings flrom Business Centfre/Shopping Complex	0.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>			
12020714	Catfering/Home Economics Ventfures	1,000,000.00	592,700.00	1,000,000.00
12020705	Feed Mills Actfvitfes	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</b>	<b>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</b>	<b>MINISTRY OF COMMERCE AND INDUSTRIES</b>			
12020711	Earnings flrom Business Centfre/Shopping Complex	150,000.00	120,000.00	150,000.00
<b>TOTAL</b>	<b>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</b>	<b>MINISTRY OF EDUCATION (SECONDARY EDUCATION)</b>			
12020742	Women Model Centfres	300,000.00	23,000.00	150,000.00
<b>TOTAL</b>	<b>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</b>	<b>MINISTRY OF ENVIRONMENT</b>			
12020736	Forestfry Parks & Gardens Parking log and Zarazon	500,000.00	80,000.00	200,000.00
12020713	Proceeds flrom Forestf and Game Reserves	500,000.00	437,000.00	500,000.00
12020735	Soil Conservatfon Services	0.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>MINISTRY OF HEALTH</b>			
12020720	Proceeds From Clinic	500,000.00	0.00	500,000.00
<b>TOTAL</b>	<b>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</b>	<b>MINISTRY OF HOUSING</b>			
12020721	Administfratfve Charges flor Bid Documentf	500,000.00	0.00	500,000.00
12020703	Workshop Services	2,500,000.00	0.00	2,500,000.00
<b>TOTAL</b>	<b>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</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>			
12020756	Training ofl Camera Personnel	0.00	0.00	0.00
12020759	Lotfery	200,000.00	150,000.00	200,000.00
<b>TOTAL</b>	<b>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</b>	<b>MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>			
12020707	Plan Depositf Fees (Privatfe Surveyors)	5,000,000.00	12,720.00	5,000,000.00
12020757	Survey and Lending ofl Equipmentf	200,000,000.00	1,801,506.99	200,000,000.00
12020708	Titfle Deed Plans (TDP) Fees (General)	15,000,000.00	921,590.69	15,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>MINISTRY OF MINERAL DEVELOPMENT</b>			
12020731	Mineral Surveillance/Surphase Rentf	40,000,000.00	3,952,000.00	20,000,000.00
12020732	Proceeds flrom Mining Constfructfon Matferial Resource	7,000,000.00	0.00	7,000,000.00
12020799	Miscellaneous	0.00	0.00	1,000,000.00
12020715	Proceeds flrom Mineral Analysis	6,000,000.00	0.00	2,000,000.00
12020716	Proceeds flrom Mineral Investfmentf	6,000,000.00	0.00	2,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>MINISTRY OF TOURISM, CULTURE AND HOSPITALITY</b>			
12020709	Concertf Promotfons	3,075,000.00	0.00	3,000,000.00

12020710	Hiring of Camp/Guest House/Hotel/Motel/Park/Resort/Theatre	20,000,000.00	5,127,220.00	10,000,000.00
12020712	Hiring of Troupe/Band	650,000.00	240,000.00	650,000.00
<b>TOTAL</b>	<b>MINISTRY OF TOURISM, CULTURE AND HOSPITALITY</b>	<b><u>23,725,000.00</u></b>	<b><u>5,367,220.00</u></b>	<b><u>13,650,000.00</u></b>
<b>023400300100</b>	<b>MINISTRY OF TRANSPORT</b>			
12020737	Traffic Management (VIO)	30,000,000.00	1,197,100.00	50,000,000.00
<b>TOTAL</b>	<b>MINISTRY OF TRANSPORT</b>	<b><u>30,000,000.00</u></b>	<b><u>1,197,100.00</u></b>	<b><u>50,000,000.00</u></b>
<b>025200200100</b>	<b>MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)</b>			
12020717	Utility Charges	30,000,000.00	35,002,300.41	40,000,000.00
<b>TOTAL</b>	<b>MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)</b>	<b><u>30,000,000.00</u></b>	<b><u>35,002,300.41</u></b>	<b><u>40,000,000.00</u></b>
<b>051400100100</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>			
12020754	Women Multi-Purpose Centre	1,500,000.00	485,000.00	1,000,000.00
<b>TOTAL</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	<b><u>1,500,000.00</u></b>	<b><u>485,000.00</u></b>	<b><u>1,000,000.00</u></b>
<b>023400100100</b>	<b>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</b>	<b>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</b>	<b>MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)</b>			
12020799	Miscellaneous	0.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>			
12020710	Hiring of Camp/Guest House/Hotel/Motel/Park/Resort/Theatre	60,000,000.00	48,024,319.73	55,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE</b>			
12020710	Hiring of Camp/Guest House/Hotel/Motel/Park/Resort/Theatre	25,000,000.00	10,095.00	25,000,000.00
12020706	Issuance of Indigenous Letters	100,000.00	418,000.00	100,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>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/Theatre	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</b>	<b>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>

<b>021500400100</b>	<b>PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY</b>			
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</b>	<b>PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMP.</b>	<b><u>46,176,000.00</u></b>	<b><u>150,000.00</u></b>	<b><u>20,050,000.00</u></b>
<b>011103300100</b>	<b>PLATEAU STATE AIDS CONTROL AGENCY</b>			
12020739	Recommendation/Attendance for accessing grants	5,000.00	0.00	25,000.00
<b>TOTAL</b>	<b>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>
<b>011103800100</b>	<b>PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD</b>			
12020758	Proceeds from Health Service	1,000,000.00	0.00	0.00
<b>TOTAL</b>	<b>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>
<b>053501600100</b>	<b>PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY</b>			
12020799	Miscellaneous	0.00	0.00	0.00
<b>TOTAL</b>	<b>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>
<b>012400700100</b>	<b>PLATEAU STATE FIRE SERVICE DIRECTORATE</b>			
12020752	Fire Service Scales of Charges	1,600,000.00	1,002,500.00	1,600,000.00
<b>TOTAL</b>	<b>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>
<b>052110200100</b>	<b>PLATEAU STATE HOSPITALS MANAGEMENT BOARD</b>			
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</b>	<b>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>
<b>011103200100</b>	<b>PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY</b>			
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</b>	<b>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>
<b>051800400100</b>	<b>PLATEAU STATE POLYTECHNIC, BARKIN LADI</b>			
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-Culture 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</b>	<b>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>
<b>012301300100</b>	<b>PLATEAU STATE PRINTING PRESS</b>			
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</b>	<b>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>
<b>012305500100</b>	<b>PLATEAU STATE PUBLISHING CORPORATION</b>			
12020740	Commercial Printing Income	7,000,000.00	820,000.00	5,000,000.00
<b>TOTAL</b>	<b>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>
<b>051800300100</b>	<b>PLATEAU STATE RELEVANT TECHNOLOGY BOARD</b>			
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</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>PLATEAU STATE UNIVERSITY, BOKKOS</b>			
12020711	Earnings from Business Centre/Shopping Complex	0.00	0.00	0.00
12020717	Utility Charges	0.00	19,308.41	0.00
<b>TOTAL</b>	<b>PLATEAU STATE UNIVERSITY, BOKKOS</b>	<b><u>0.00</u></b>	<b><u>19,308.41</u></b>	<b><u>0.00</u></b>
<b>025210200100</b>	<b>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</b>	<b>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>351,201,020.11</u></b>	<b><u>1,249,172,675.00</u></b>
<b>12020800</b>	<b>RENT ON GOVERNMENT BUILDING-GENERAL</b>			
<b>021502100100</b>	<b>COLLEGE OF AGRICULTURE, GARKAWA</b>			
12020809	Accommodation Fee	350,000.00	51,000.00	350,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN</b>			
12020809	Accommodation Fee	476,000.00	756,000.00	600,000.00
<b>TOTAL</b>	<b>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</b>	<b>COLLEGE OF HEALTH TECHNOLOGY, ZAWAN</b>			
12020809	Accommodatfon Fee	2,800,000.00	490,000.00	2,800,000.00
<b>TOTAL</b>	<b>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</b>	<b>COLLEGE OF NURSING AND MIDWIFERY, VOM</b>			
12020809	Accommodatfon Fee	5,000,000.00	6,874,479.75	6,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>JOS MAIN MARKET AUTHORITY</b>			
12020814	Rentf flrom Cantfeens/Restfaurantfs/Shops	2,000,000.00	3,186,500.00	3,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>JOS METROPOLITAN DEVELOPMENT BOARD</b>			
12020815	Rentf flrom Boards Propertfes	31,212,000.00	7,793,000.00	31,212,000.00
<b>TOTAL</b>	<b>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</b>	<b>KABONG MARKET AUTHORITY</b>			
12020814	Rentf flrom Cantfeens/Restfaurantfs/Shops	35,570,000.00	1,331,900.00	35,570,000.00
<b>TOTAL</b>	<b>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</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>			
12020802	Rentf flrom Governmentf Building	250,000.00	0.00	250,000.00
<b>TOTAL</b>	<b>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</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>			
12020810	Rentf flrom Projectf House	500,000.00	112,000.00	500,000.00
<b>TOTAL</b>	<b>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</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>			
12020812	Rentf on Abandoned Propertfy	200,000.00	71,000.00	200,000.00
<b>TOTAL</b>	<b>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</b>	<b>MINISTRY OF EDUCATION (SECONDARY EDUCATION)</b>			
12020804	Hiring ofl Hall/Theatfre/Stfadium/Public Address	300,000.00	0.00	400,000.00
<b>TOTAL</b>	<b>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</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>			
12020804	Hiring ofl Hall/Theatfre/Stfadium/Public Address	100,000.00	70,000.00	100,000.00
<b>TOTAL</b>	<b>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</b>	<b>MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)</b>			
12020814	Rentf flrom Cantfeens/Restfaurantfs/Shops	1,500,000.00	1,281,000.00	1,575,000.00
12020811	Rentf on Use ofl Youtfh Centfre	750,000.00	299,000.00	750,000.00
12020816	Rentf on tfhe use ofl NYSC Camp. Facilitfes	5,000,000.00	0.00	3,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>			
12020814	Rentf flrom Cantfeens/Restfaurantfs/Shops	15,000.00	12,000.00	20,000.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE FIRE SERVICE DIRECTORATE</b>			
12020814	Rentf flrom Cantfeens/Restfaurantfs/Shops	200,000.00	0.00	150,000.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE POLYTECHNIC, BARKIN LADI</b>			
12020809	Accommodatfon Fee	2,566,050.00	490,500.00	2,694,350.00
12020804	Hiring ofl Hall/Theatfre/Stfadium/Public Address	772,500.00	595,000.00	811,125.00
12020814	Rentf flrom Cantfeens/Restfaurantfs/Shops	1,750,000.00	135,500.00	1,837,500.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE PUBLISHING CORPORATION</b>			
12020814	Rentf flrom Cantfeens/Restfaurantfs/Shops	800,000.00	97,100.00	330,000.00

12020813	Rentfs from Joseph Gomwalk House	14,390,131.00	283,110.00	1,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE UNIVERSITY, BOKKOS</b>			
12020809	Accommodatfon Fee	8,000,000.00	13,600,000.00	10,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE WATER BOARD</b>			
12020801	Rentf from Stfaf/Quartfers	4,900,000.00	3,705,278.74	4,900,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>RENT ON LAND AND OTHERS-GENERAL</b>			
<b>021500100100</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>			
12020907	Rentf on Agriculftural Farm Projectfs	5,000,000.00	416,500.00	2,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>MINISTRY OF COMMERCE AND INDUSTRIES</b>			
12020911	Petfrol Filling Stfatfons (Surfance Tanks)	0.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>MINISTRY OF HOUSING</b>			
12020908	Rentf from Works Yard	1,000,000.00	650,000.00	500,000.00
<b>TOTAL</b>	<b>MINISTRY OF HOUSING</b>	<b><u>1,000,000.00</u></b>	<b><u>650,000.00</u></b>	<b><u>500,000.00</u></b>
<b>026000100100</b>	<b>MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>			
12020908	Ground Rentf (Annual)	250,000,000.00	47,665,194.28	250,000,000.00
12020909	Ground Rentf (Arrears and Otfhers)	100,000,000.00	3,929,149.95	100,000,000.00
12020910	Ground Rentf (Petfrol Stfatfon)	10,000,000.00	0.00	10,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>MINISTRY OF WORKS</b>			
12020912	Lease (Petfroleum Sub lease)	15,000,000.00	0.00	10,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE WATER BOARD</b>			
12020905	Lease (Pouch Watfer)	317,400.00	0.00	365,000.00
<b>TOTAL</b>	<b>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</b>	<b>RENT ON LAND AND OTHERS-GENERAL</b>	<b><u>381,317,400.00</u></b>	<b><u>52,660,844.23</u></b>	<b><u>372,865,000.00</u></b>
<b>12021100</b>	<b>INVESTMENT INCOME-GENERAL</b>			
<b>021502100100</b>	<b>COLLEGE OF AGRICULTURE, GARKAWA</b>			
12021101	Bank Intferestf	20,000.00	0.00	20,000.00
12021102	Dividends/Premium	100,000.00	0.00	100,000.00
<b>TOTAL</b>	<b>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</b>	<b>COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGWI</b>			
12021102	Dividends/Premium	0.00	0.00	0.00
<b>TOTAL</b>	<b>COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGWI</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>022000100100</b>	<b>MINISTRY OF FINANCE</b>			
12021102	Dividends/Premium	5,000,000.00	0.00	5,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE HOSPITALS MANAGEMENT BOARD</b>			
12021102	Dividends/Premium	100,000,000.00	93,530,209.60	135,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD</b>			
12021102	Dividends/Premium	2,000,000.00	0.00	2,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY</b>			

12021102	Intferestf/Dividentfs	1,000,000.00	0.00	1,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE RELEVANT TECHNOLOGY BOARD</b>			
12021102	Dividends/Premium	5,000.00	0.00	5,000.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE SPECIALIST HOSPITAL</b>			
12021102	Dividends/Premium	120,000,000.00	152,006,178.00	120,000,000.00
<b>TOTAL</b>	<b>PLATEAU STATE SPECIALIST HOSPITAL</b>	<b><u>120,000,000.00</u></b>	<b><u>152,006,178.00</u></b>	<b><u>120,000,000.00</u></b>
<b>051800600100</b>	<b>PLATEAU STATE UNIVERSITY, BOKKOS</b>			
12021102	Dividends/Premium	0.00	6,360,000.00	6,250,000.00
<b>TOTAL</b>	<b>PLATEAU STATE UNIVERSITY, BOKKOS</b>	<b><u>0.00</u></b>	<b><u>6,360,000.00</u></b>	<b><u>6,250,000.00</u></b>
<b>TOTAL</b>	<b>INVESTMENT INCOME-GENERAL</b>	<b><u>228,125,000.00</u></b>	<b><u>251,896,387.60</u></b>	<b><u>269,375,000.00</u></b>
<b>14070100</b>	<b>EXTRAORDINARY ITEMS-GENERAL</b>			
<b>022000800100</b>	<b>PLATEAU STATE INTERNAL REVENUE SERVICES</b>			
14070102	Unspecified Revenue(REMITTA COLLECTION)	0.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE UNIVERSITY, BOKKOS</b>			
14070102	Unspecified Revenue	0.00	12,509.66	0.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>STATUTORY REVENUE ALLOCATION-GENERAL</b>			
<b>022000100100</b>	<b>MINISTRY OF FINANCE</b>			
11010101	Stfatutfory Revenue Allocatfon	33,000,000,000.00	44,402,779,333.67	43,850,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>VALUE ADDED TAX-GENERAL</b>			
<b>022000100100</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>DRAW DOWN-GENERAL</b>			
<b>053500100100</b>	<b>MINISTRY OF ENVIRONMENT</b>			
11010434	NIGERIA EROSION AND WATERSHED MANAGEMENT PROGRAM	0.00	0.00	800,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>MINISTRY OF HEALTH</b>			
11010404	CARTER CENTRE	0.00	0.00	0.00
11010407	COH(Intfer-Countfry flor Oral Healthf)	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</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME</b>			
11010411	FADAMA III	40,283,000.00	40,000,000.00	40,300,000.00



11010401	PADP Sustfainabilitfy	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	Rootf and Tuber	10,000,000.00	0.00	10,000,000.00
11010428	Natfonal Programme flor Food Securitfy	42,400,000.00	0.00	42,400,000.00
11010429	Promotfon ofl Coflee 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 Transformatfon Programme	150,000,000.00	0.00	130,000,000.00
11010432	Rural Access and Agricultfural Marketfng Projectf (RAAMP)	227,500,000.00	0.00	345,600,000.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY</b>			
11010412	CSDA	350,000,000.00	492,791,404.09	400,000,000.00
<b>TOTAL</b>	<b>PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENC'</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</b>	<b>PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>			
11010423	Intfegratfed Managementf ofl Childhood Illness (IMCI)	100,000,000.00	102,660,000.00	105,000,000.00
11010424	Outfbreak Response (OBR)	90,000,000.00	145,022,200.00	145,100,000.00
11010425	Intfegratfed Supportfve Supervision (ISS)	20,000,000.00	23,337,000.00	24,000,000.00
11010426	Matfernal Neonatfal Child Healthf (MNCH)	8,000,000.00	8,733,800.00	9,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY</b>			
11010416	GCC Contfributfons Under The Watfer and Energy Sub-Sectfor	250,000,000.00	0.00	250,000,000.00
11010417	Countferpartf Funds flrom Stfatfe Governmentf flor WSSSRP III	0.00	0.00	325,437,984.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE UNIVERSAL BASIC EDUCATION</b>			
11010413	UBEB	2,000,000,000.00	0.00	2,000,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE WATER BOARD</b>			
11010433	French Developmentf Agency(FDA)Loan flor Watfer Sectfor	0.00	0.00	305,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>RE-IMBURSEMENTS-GENERAL</b>			
<b>022000100100</b>	<b>MINISTRY OF FINANCE</b>			
12021301	Re-lmbursementfs	18,868,659,679.00	0.00	18,868,659,679.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>DOMESTIC GRANTS-GENERAL</b>			
<b>051800500100</b>	<b>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</b>	<b>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</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>			
13010311	Grantf (1% flrom JAAC)	186,000,000.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>MINISTRY OF EDUCATION (SECONDARY EDUCATION)</b>			
13040101	ETF Funds	0.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>MINISTRY OF FINANCE</b>			
13010304	Grantf flrom FGN	0.00	0.00	0.00

13010307	Public Sectfor Governance Reflorm and Developmentf Projectf II	400,000,000.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>MINISTRY OF HEALTH</b>			
13010306	NHIS and MDGs	370,000,000.00	0.00	150,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION</b>			
13010305	Grantf (1% flrom JAAC)	180,000,000.00	0.00	0.00
13010303	Grantf (1% flrom JAAC)	0.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD</b>			
13010312	Grantf (1% flrom JAAC)	0.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY</b>			
13010309	Grantf	1,000,000.00	0.00	1,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE OPERATION RAINBOW</b>			
13010310	Grantf (1% flrom JAAC)	250,000,000.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE POLYTECHNIC, BARKIN LADI</b>			
13010308	TET Funds	460,000,000.00	381,981,144.74	400,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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 Accessmentf	240,000,000.00	0.00	240,000,000.00
13010302	Grantfs flrom LGCs	450,000,000.00	887,921,033.64	450,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>DONATIONS AND CONTRIBUTIONS-GENERAL</b>			
<b>022000100100</b>	<b>MINISTRY OF FINANCE</b>			
13020102	DONATIONS AND CONTRIBUTIONS	0.00	0.00	0.00
<b>TOTAL</b>	<b>MINISTRY OF FINANCE</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>011103200100</b>	<b>PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY</b>			
13020105	Donatfons flrom Corporatfe Bodies and Individuals	0.00	0.00	1,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU UNITED FOOTBALL CLUB</b>			
13020105	Donatfons flrom Corporatfe Bodies and Individuals	20,000,000.00	0.00	19,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>REFUNDS-GENERAL</b>			
<b>022000100100</b>	<b>MINISTRY OF FINANCE</b>			
13030102	OTHERS (Ex. Gain Difl./PTT/Non Oil Rev)	4,500,000,000.00	1,460,817,543.93	3,000,000,000.00
13030103	Reflunds Flrom Paris Club Loans	10,000,000,000.00	10,000,000,000.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>DOMESTIC LOAN-GENERAL</b>			
<b>022000100100</b>	<b>MINISTRY OF FINANCE</b>			
14030101	Domestfc Loan (Bonds)	0.00	0.00	0.00
14030102	Domestfc Loan (Deflcitf Financing)	31,679,329,828.00	1,700,000,000.00	40,787,300,436.00
<b>TOTAL</b>	<b>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 Intfernatonal Loan (Financial Instftfutons)	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><u>146,402,642,421.00</u></u></b>	<b><u><u>83,585,387,906.52</u></u></b>	<b><u><u>153,537,190,069.00</u></u></b>

## SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2018

ADMIN CODE	MDA NAME	APPROVED RECURRENT EXPENDITURE 2018	ACTUAL RECURRENT EXPENDITURE 2018	PROPOSED PERSONEL COST 2019	PROPOSED OVERHEAD COST 2019	PROPOSED RECURRENT EXPENDITURE 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 BOARD	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 BOARD	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 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 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 AGRICULTURAL	21,292,670.00	9,641,329.35	9,320,208.00	11,300,000.00	20,620,208.00
021502100100	COLLEGE OF 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 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 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 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 MANAGEMENT	16,322,000.00	0.00	0.00	16,322,000.00	16,322,000.00
022000300100	PLATEAU STATE BUREAU FOR BUDGET	19,900,000.00	0.00	0.00	0.00	0.00
022000600100	PLATEAU STATE BUREAU 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 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 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 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, 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 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 AND ECONOMIC PLANNING	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 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 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 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 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 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 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, 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 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 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 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 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 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 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 COUNCIL	582,115,915.00	0.00	282,717,142.00	255,550,000.00	538,267,142.00
051300100300	PLATEAU UNITED 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 CLUB	147,260,960.00	0.00	135,384,000.00	50,000,000.00	185,384,000.00
051400100100	MINISTRY OF WOMEN 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 (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 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 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 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 AND NON-FORMAL EDUCATION	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 TECHNOLOGY	82,825,636.00	44,657,419.40	48,739,431.00	34,164,231.00	82,903,662.00
051800200100	PLATEAU STATE INFORMATION AND	36,816,660.00	0.00	17,650,968.00	17,500,000.00	35,150,968.00
051800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	64,990,158.00	0.00	58,060,785.00	8,820,000.00	66,880,785.00
051800400100	PLATEAU STATE 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, 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 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 AND REMEDIAL STUDIES,	549,410,703.00	0.00	631,928,815.00	82,250,000.00	714,178,815.00
051800800100	PLATEAU STATE SCHOLARSHIP BOARD	419,550,000.00	0.00	0.00	296,750,000.00	296,750,000.00
051900100100	MINISTRY OF HIGHER 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 HEALTH CARE	170,600,000.00	0.00	29,716,415.00	234,450,000.00	264,166,415.00
052110100100	PLATEAU STATE SPECIALIST 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 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 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 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 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 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 DEVELOPMENT	16,033,172.00	0.00	37,018,391.00	30,150,000.00	67,168,391.00
053500300100	PLATEAU STATE MINERAL DEVELOPMENT COMPANY	0.00	0.00	3,925,041.00	0.00	3,925,041.00
053501600100	PLATEAU STATE ENVIRONMENTAL	80,000,000.00	0.00	26,828,760.00	74,700,000.00	101,528,760.00
053505600100	PLATEAU STATE AFFORESTATION	10,000,000.00	0.00	0.00	11,500,000.00	11,500,000.00
055100100100	MINISTRY FOR LOCAL 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 LEVEL	APPROVED NO STAFF 2018	PROPOSED NO STAFF 2019	RANK	ACTUAL NO OF STAFF	APPROVED ESTIMATE 2018	PROPOSED ESTIMATE 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. OPER.	41	15,410,928.00	16,053,050.00
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	23	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>

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## OFFICE OF THE EXECUTIVE GOVERNOR

## OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2018	ACTUAL EXPENDITURE JAN - DEC 2018	PROPOSED ESTIMATE 2019
22020101	Local Travel and Transportf: Training	70,000,000.00	37,935,416.00	60,000,000.00
22020102	Local Travel and Transportf: Otfhers	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
22020201	Electfricity 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	Intfernetf Access Charges	500,000.00	300,000.00	500,000.00
22020205	Water Ratfes	7,000,000.00	4,700,000.00	5,000,000.00
22020301	Ofce Stfatfoneries/Computfer 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	Printfng ofl Non-Securitfy Documentfs	6,000,000.00	2,785,000.00	4,000,000.00
22020307	Drugs/Equipmntf/Laboratfory Reagentfs/Medical Supplies	15,000,000.00	14,114,171.00	15,000,000.00
22020315	Photfo Matferials	2,500,000.00	1,280,000.00	2,000,000.00
22020401	Maintfenance ofl Motfor Vehicle/Transportf Equipmntf	60,000,000.00	60,000,000.00	60,000,000.00
22020402	Maintfenance ofl Ofce Furnitfure	30,000,000.00	812,000.00	20,000,000.00
22020403	Maintfenance ofl Ofce Building/Residentfal Quartfers	60,000,000.00	27,221,000.00	30,000,000.00
22020405	Maintfenance ofl Plantfs/Generatfors	20,000,000.00	10,200,000.00	20,000,000.00
22020406	Otfher Maintfenance Services	15,000,000.00	14,212,500.00	15,000,000.00
22020411	Maintfenance ofl Communicatfon Equipmntf	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	Securitfy Gadgetfs/Services	50,000,000.00	26,376,000.00	50,000,000.00
22020709	Consultfancy Services (Otfhers)	45,000,000.00	0.00	15,000,000.00
22020801	Motfor Vehicle Fuel Costf	140,000,000.00	126,480,000.00	140,000,000.00
22021001	Refrfeshmentf and Meals/Commitfee Expenses	160,000,000.00	154,275,000.00	160,000,000.00
22021003	Press Afairs/Publicitfy and Advertfsementf	120,000,000.00	46,717,000.00	120,000,000.00
22021004	Medical Expenses and HIV/AIDS Contfrol	500,000.00	0.00	500,000.00
22021006	Postfages and Courier Service	4,500,000.00	0.00	500,000.00
22021007	Welflare Packages/Protfocol Gifls/Allied Matfers	444,941,723.00	44,739,000.00	444,941,723.00
22021021	Special Days/Celebratfons and Awards Festfvls	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 Stufufl/Catfering Matferials 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 GOVERNO**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>PROPOSED 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**

## OFFICE OF THE DEPUTY GOVERNOR

## DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2018	PROPOSED NO STAFF 2019	RANK	ACTUAL NO OF STAFF	APPROVED ESTIMATE 2018	PROPOSED ESTIMATE 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>1</b>	<b>298,859.00</b>	<b>5,035,298.00</b>

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## OFFICE OF THE DEPUTY GOVERNOR

## OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2018	ACTUAL EXPENDITURE JAN - DEC 2018	PROPOSED ESTIMATE 2019
22020101	Local Travel and Transportf: Training	25,000,000.00	5,120,000.00	10,000,000.00
22020102	Local Travel and Transportf: Otfhers	100,000,000.00	100,000,000.00	200,000,000.00
22020201	Electfricitfy 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	Intfernetf Access Charges	500,000.00	342,700.00	500,000.00
22020204	Satfellitfe Broadcastfng 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 Stfationeries/Computfer 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	Printfng ofl Non-Securitfy Documentfs	3,000,000.00	430,000.00	2,000,000.00
22020309	Uniforms and otfher Clothfngs	500,000.00	154,000.00	500,000.00
22020311	Food Stfufl/Catfeting Matferials Supplies	2,500,000.00	254,500.00	2,500,000.00
22020401	Maintfenance ofl Motfor Vehicle/Transportf Equipmentf	10,000,000.00	8,232,550.00	15,000,000.00
22020402	Maintfenance ofl Office Furnitfure	3,000,000.00	151,000.00	3,000,000.00
22020403	Maintfenance ofl Office Building/Residentfal Quartfers	15,000,000.00	3,582,200.00	15,000,000.00
22020404	Maintfenance ofl Office/IT Equipmentfs	1,500,000.00	1,316,000.00	2,000,000.00
22020405	Maintfenance ofl Plantfs/Generatfors	2,000,000.00	50,000.00	2,000,000.00
22020406	Otfher Maintfenance Services	3,500,000.00	1,894,500.00	2,000,000.00
22020411	Maintfenance ofl Communicatfon Equipmentf	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 Conflerences	1,000,000.00	360,000.00	1,000,000.00
22020801	Motfor Vehicle Fuel Costf	5,000,000.00	3,815,000.00	6,000,000.00
22020802	Otfher Transportf Equipmentf Fuel Costf	1,000,000.00	1,000,000.00	2,000,000.00
22020803	Plantf/Generatfor Costf	3,500,000.00	0.00	2,000,000.00
22020806	Cookfng/Gas Fuel	1,000,000.00	435,000.00	1,000,000.00
22021001	Refreshmentf and Meals/Commitfee Expenses	15,000,000.00	1,565,000.00	10,000,000.00
22021003	Press Aflairs/Publicitfy and Advertfsementf	10,000,000.00	562,500.00	3,000,000.00
22021004	Medical Expenses and HIV/AIDS Contfrol	200,000.00	85,000.00	200,000.00
22021006	Postfages and Courier Service	500,000.00	0.00	500,000.00
22021007	Welfare Packages/Protfocol Gifls/Allied Matfers	15,000,000.00	3,390,000.00	10,000,000.00

22021008	Subscriptfon tfo Professional Bodies	0.00	0.00	0.00
22021041	General Allowance	25,000,000.00	14,002,500.00	25,000,000.00
		<u>259,200,000.00</u>	<u>153,572,850.00</u>	<u>329,300,000.00</u>

**OFFICE OF THE DEPUTY GOVERNOR**

**SUMMARY OF RECURRENT**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>PROPOSED ESTIMATE 2019</b>
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 LEVEL	APPROVED NO STAFF 2018	PROPOSED NO STAFF 2019	RANK	ACTUAL NO OF STAFF 2018	APPROVED ESTIMATE 2018	PROPOSED ESTIMATE 2019
<b>EXECUTIVE ARM</b>						
EA-09	32	31	FULL TIME MEMBERS:TSC,CSC,LGSC,JSC,PLASIEC,PC,HAC,	37	165,453,965.12	160,283,528.71
EA-15	1	1	DEPUTY GOVENOR	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	GOVENOR	1	11,229,712.00	11,229,712.00
EA-11	40	41	PERM.SEC./LGPB/PLASIEC/PSHA/C.CR/SEMA,JSC/SUBEB&PHC	40	377,131,461.20	386,559,747.73
EA-08	10	6	CHAIRMAN:CSC/LGSC/TSC/SDRC/SPB/PLASIEC PSHAC,CPWB,MPWB	7	45,241,272.50	27,144,763.50
EA-14	24	27	COMMISSIONERS/SSG/COS/SPECIAL ADVISER	27	139,606,282.56	157,057,067.88
EA-12	1	1	H.O.C.S	1	5,013,104.00	5,013,104.00
	<b>147</b>	<b>145</b>		<b><u>151</u></b>	<b><u>1,078,415,612.88</u></b>	<b><u>1,073,499,499.07</u></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><u>464</u></b>	<b><u>515,610,862.80</u></b>	<b><u>811,641,791.46</u></b>
<b>LEGISLATIVE MATTERS</b>						
LM-16	0	0	CLERK	0	0.00	0.00
	<b>0</b>	<b>0</b>		<b><u>0</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
	<b><u>444</u></b>	<b><u>601</u></b>		<b><u>615</u></b>	<b><u>1,594,026,475.68</u></b>	<b><u>1,885,141,290.53</u></b>

**011100200100**

**CONSOLIDATED REVENUE FUND CHARGES**

**OVERHEAD COST**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2018	ACTUAL EXPENDITURE JAN - DEC 2018	PROPOSED ESTIMATE 2019
22020201	Electfricitfy Charges (JED/PHCN/NEPA/NESCO)	300,194,495.00	150,000,000.00	300,000,000.00
22021033	Local Contfractfors (Liabilitfy)	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	Directf Deductfon flrom Stfatfutfory Revenue Allocatfon	13,700,000,000.00	13,807,425,793.12	14,000,000,000.00
		<b><u>19,000,194,495.00</u></b>	<b><u>19,657,884,993.23</u></b>	<b><u>19,800,000,000.00</u></b>

**CONSOLIDATED REVENUE FUND  
CHARGES**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>PROPOSED 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 LEVEL	APPROVED NO STAFF 2018	PROPOSED NO STAFF 2019	RANK	ACTUAL NO OF STAFF 2018	APPROVED ESTIMATE 2018	PROPOSED ESTIMATE 2019
<b>ADMINISTRATION</b>						
5	1	1	DRIVER/MECHANIC	1	351,401.00	351,401.00
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
	<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 ESTIMATE 2018	ACTUAL EXPENDITURE JAN - DEC 2018	PROPOSED ESTIMATE 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>PROPOSED 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 STATE BOUNDARY COMMISSION**

**011100800100**

**PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY**

**DETAIL OF PERSONNEL COST**

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

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC	2019
			2018	
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 Broadcast 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>31,500,000.00</b>	<b>2,415,182.44</b>	<b>32,500,000.00</b>



**PLATEAU STATE EMERGENCY RELIEF AGENCY**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>PROPOSED ESTIMATE 2019</u></b>
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**

<b>GRADE</b>	<b>APPROVED</b>	<b>PROPOSED</b>		<b>ACTUAL NO</b>	<b>APPROVED</b>	<b>PROPOSED</b>
<b>LEVEL</b>	<b>NO STAFF</b>	<b>NO STAFF</b>	<b>RANK</b>	<b>OF STAFF</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
	<b>2018</b>	<b>2019</b>		<b>2018</b>	<b>2018</b>	<b>2019</b>
<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

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC 2018	2019
22010104	Burial Expenses	30,000,000.00	30,000,000.00	40,000,000.00
22020101	Local Travel and Transportf: Training	10,000,000.00	9,835,000.00	10,000,000.00
22020102	Local Travel and Transportf: Otfhers	10,000,000.00	6,320,000.00	15,000,000.00
22020201	Electfricitfy Charges	200,000.00	0.00	200,000.00
22020202	Telephone Charges	200,000.00	0.00	200,000.00
22020203	Intfernetf Access Charges	300,000.00	0.00	300,000.00
22020204	Satfellitfe Broadcastfng 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 Stfatfneries/Computfer 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	Printfng ofl Non-Securitfy Documentfs	5,000,000.00	0.00	5,000,000.00
22020401	Maintfenance ofl Motfor Vehicle/Transportf Equipmentf	10,000,000.00	1,200,000.00	10,000,000.00
22020402	Maintfenance ofl Office Furnitfure	4,000,000.00	0.00	2,000,000.00
22020403	Maintfenance ofl Office Building/Residentfal Quartfers	60,000,000.00	4,430,288.00	20,000,000.00
22020404	Maintfenance ofl Office/IT Equipmentfs	1,500,000.00	0.00	1,500,000.00
22020405	Maintfenance ofl Plantfs/Generatfors	1,000,000.00	0.00	1,000,000.00
22020406	Otfher Maintfenance 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 Conflerences	5,000,000.00	0.00	2,000,000.00
22020604	Securitfy Votfe (Including Operatfons)	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	Motfor Vehicle Fuel Costf	5,000,000.00	0.00	5,000,000.00
22020802	Otfher Transportf Equipmentf Fuel Costf	300,000.00	0.00	300,000.00
22020901	Bank Charges (Otfher tfhan Interestf)	200,000.00	218,941.95	200,000.00
22021001	Refreshmentf and Meals/Commitfee Expenses	200,000,000.00	200,000,000.00	200,000,000.00
22021003	Press Aflairs/Publicitfy and Advertfsementf	10,000,000.00	0.00	10,000,000.00
22021004	Medical Expenses and HIV/AIDS Contfrol	500,000.00	0.00	500,000.00
22021006	Postfages and Courier Service	500,000.00	0.00	500,000.00
22021007	Welfare Packages/Protfocol Giftf/Allied Matfers	100,000,000.00	100,000,000.00	150,000,000.00
22021008	Subscriptfon tfo Professional Bodies	1,000,000.00	0.00	1,000,000.00
22021014	Annual Budgetf Expenses and Administfratfon	700,000.00	0.00	700,000.00
22021019	Medical Expenses-Intfernational	0.00	0.00	0.00
22021022	General Programmes	50,000,000.00	49,438,204.00	15,000,000.00
22021024	Chiefl Economic Advisers' Office/Common Wealtfh Parliamentfal	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	Recruitfmentf and Appointmentf (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>PROPOSED 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 LEVEL	APPROVED	PROPOSED	RANK	ACTUAL NO OF STAFF 2018	APPROVED	PROPOSED
	NO STAFF 2018	NO STAFF 2019			ESTIMATE 2018	ESTIMATE 2019
<b>ADMINISTRATION/FINANCE</b>						
4	2	1	H/W/MAN, M/DRIVER, MECH	1	642,122.00	321,061.00
9	0	0	@	0	0.00	0.00
5	0	0	@	0	0.00	0.00
10	0	2	SOA	2	0.00	2,030,172.00
2	0	0	CLEANER	0	0.00	0.00
6	0	1	DRIVER	1	0.00	425,981.00
16	1	1	DIRECTOR	1	2,837,509.00	2,837,509.00
AD-HOC	0	0	SPECIAL ALLOWANCE	0	0.00	0.00
3	6	4	H/GARDENER, H/W.MAN	4	1,793,154.00	1,195,436.00
8	4	0	CONF. SEC/CC/ADMIN/CCO	0	2,987,012.00	0.00
7	0	3	H.D/D/HP/CO	3	0.00	1,771,545.00
12	0	2	POA	2	0.00	2,503,164.00
	<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>						
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
14	0	1	ASST. DIR.	1	0.00	1,510,355.00
	<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>						
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
10	0	1	SO M&E	1	0.00	1,015,086.00
	<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
12	0	1	PO T&R	1	0.00	1,251,582.00
8	2	0	CONF. SEC/CC/ADMIN/CCO	0	1,493,506.00	0.00
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 ESTIMATE 2018</b>	<b>ACTUAL EXPENDITURE JAN - DEC 2018</b>	<b>PROPOSED ESTIMATE 2019</b>
22020101	Local Travel and Transportf: Training	7,000,000.00	0.00	4,000,000.00
22020102	Local Travel and Transportf: Otfhers	6,000,000.00	0.00	5,000,000.00
22020201	Electfricitfy Charges	2,000,000.00	0.00	1,000,000.00
22020202	Telephone Charges	1,000,000.00	0.00	500,000.00
22020205	Watfer Ratfes	500,000.00	0.00	500,000.00
22020208	Softwre Charges/License Renewal	8,000,000.00	0.00	3,000,000.00
22020301	Ofce Stfatfoneries/Computfer 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	Maintfenance ofl Motfor Vehicle/Transportf Equipmentf	5,000,000.00	0.00	3,000,000.00
22020402	Maintfenance ofl Ofce Furnitfure	2,500,000.00	0.00	2,500,000.00
22020404	Maintfenance ofl Ofce/IT Equipmentfs	3,000,000.00	0.00	3,000,000.00
22020406	Otfher Maintfenance 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	Motfor Vehicle Fuel Costf	5,000,000.00	0.00	3,000,000.00
22021001	Refreshmentf and Meals/Commitfee Expenses	3,500,000.00	0.00	3,500,000.00
22021003	Press Aflairs/Publicitfy and Advertfsementf	5,000,000.00	0.00	5,000,000.00
22021004	Medical Expenses and HIV/AIDS Contfrol	200,000.00	0.00	200,000.00
22021006	Postfages and Courier Service	500,000.00	0.00	500,000.00
22021007	Welfare Packages/Protfocol Gifts/Allied Matfers	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>PROPOSED 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**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC	2019
			2018	
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>PROPOSED 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>SUBHEAD</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2018</b>	<b>ACTUAL EXPENDITURE JAN - DEC 2018</b>	<b>PROPOSED ESTIMATE 2019</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 Contributions	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>

## PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD

## DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF	PROPOSED NO STAFF		RANK	ACTUAL NO OF STAFF 2018	APPROVED ESTIMATE	PROPOSED ESTIMATE
	2018	2019	2018			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
	<u>4</u>	<u>5</u>			<u>5</u>	<u>6,833,835.28</u>	<u>9,798,336.32</u>

## PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD

## OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE	ACTUAL EXPENDITURE	PROPOSED ESTIMATE
		2018	JAN - DEC 2018	2019
22010101	GRATUITY	100,000,000.00	0.00	100,000,000.00
22020101	Local Travel and Transportf: Training	500,000.00	0.00	500,000.00
22020102	Local Travel and Transportf: Otfhers	1,000,000.00	0.00	1,000,000.00
22020201	Electfricitfy Charges	20,000.00	0.00	20,000.00
22020202	Telephone Charges	50,000.00	0.00	50,000.00
22020301	Oflice Stfatfoneries/Computfer 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	Printfng ofl Non-Securitfy Documentfs	100,000.00	0.00	100,000.00
22020306	Printfng ofl Securitfy Documentfs	400,000.00	0.00	400,000.00
22020401	Maintfenance ofl Motfor Vehicle/Transportf Equipmentf	150,000.00	0.00	150,000.00
22020402	Maintfenance ofl Office Furnitfure	200,000.00	0.00	200,000.00
22020403	Maintfenance ofl Office Building/Residentfal Quartfers	50,000.00	0.00	50,000.00
22020404	Maintfenance ofl Oflice/IT Equipmentfs	50,000.00	0.00	50,000.00
22020405	Maintfenance ofl Plantfs/Generatfors	20,000.00	0.00	20,000.00
22020501	Local Training/Workshops and Seminars	600,000.00	0.00	600,000.00
22020710	Auditf Fees	300,000.00	0.00	300,000.00
22020801	Motfor Vehicle Fuel Costf	200,000.00	0.00	200,000.00
22020901	Bank Charges (Otfher tfhan Interestf)	20,000.00	0.00	20,000.00
22021001	Reflfreshmentf and Meals/Commitfee Expenses	80,000.00	0.00	80,000.00
22021006	Postfages and Courier Service	20,000.00	0.00	20,000.00
		<u>104,500,000.00</u>	<u>0.00</u>	<u>104,500,000.00</u>

**PLATEAU STATE LOCAL GOVERNEMENT STAFF PENSION BOARD**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>PROPOSED 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 LEVEL	APPROVED	PROPOSED	RANK	ACTUAL NO OF STAFF 2018	APPROVED	PROPOSED
	NO STAFF 2018	NO STAFF 2019			ESTIMATE 2018	ESTIMATE 2019
<b>ADMINISTRATION</b>						
3	0	5	SECURITY/DRIVERS	1	0.00	1,494,295.00
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
13	0	1	PEO ACCTS	1	0.00	1,376,918.00
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
1	0	0	PEO	0	0.00	0.00
6	1	2	AEO/SNR DRIVERS/SCO	0	425,981.00	851,962.00
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
8	0	1	HEO	1	0.00	746,753.00
7	2	1	EO/C.DRIVER/CCO	1	1,181,030.00	590,515.00
CONS	0	0	EXECUTIVE SECRETARY	0	0.00	0.00
	<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	ACTUAL	PROPOSED
		ESTIMATE 2018	EXPENDITURE JAN - DEC 2018	ESTIMATE 2019
22020101	Local Travel and Transportf: Training	400,000.00	0.00	400,000.00
22020102	Local Travel and Transportf: Otfhers	400,000.00	0.00	400,000.00
22020104	Intfernatfonal Travel and Transportf: Otfhers	350,000,000.00	350,000,000.00	800,000,000.00
22020201	Electfricity Charges	300,000.00	0.00	300,000.00
22020202	Telephone Charges	200,000.00	0.00	200,000.00
22020203	Intfernetf Access Charges	250,000.00	0.00	250,000.00
22020205	Watfer Ratfes	100,000.00	0.00	100,000.00
22020301	Ofce Stfatfneries/Computfer Consumables	1,000,000.00	0.00	1,000,000.00
22020303	Newspapers	100,000.00	0.00	100,000.00
22020305	Printfng ofl Non-Securitfy Documentfs	1,000,000.00	0.00	1,000,000.00
22020401	Maintfenance ofl Motfor Vehicle/Transportf Equipmentf	500,000.00	0.00	500,000.00
22020402	Maintfenance ofl Ofce Furnitfure	200,000.00	0.00	200,000.00
22020403	Maintfenance ofl Ofce Building/Residentfal Quartfers	100,000.00	0.00	100,000.00
22020404	Maintfenance ofl Ofce/IT Equipmentfs	100,000.00	0.00	100,000.00
22020405	Maintfenance ofl Plantfs/Generatfors	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	Auditf Fees	400,000.00	0.00	400,000.00
22021001	Refreshmentf and Meals/Commitfee 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>PROPOSED 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 LEVEL	APPROVED	PROPOSED	RANK	ACTUAL NO OF STAFF 2018	APPROVED	PROPOSED
	NO STAFF 2018	NO STAFF 2019			ESTIMATE 2018	ESTIMATE 2019
<b>ADMINISTRATION</b>						
5	0	0	CO/M.DRIVER	0	0.00	0.00
10	0	0	PCHW	0	0.00	0.00
2	0	3	CLEANER/MESS.	0	0.00	854,733.00
0	0	1	SPECIAL ALLOWANCE	0	0.00	2,837,509.00
6	1	3	C.DRI	0	425,981.00	1,277,943.00
12	0	0	PDPO	0	0.00	0.00
3	0	5	GARDENER	1	0.00	1,494,295.00
7	4	2	EO/CCO/C.DRIVER	2	2,362,060.00	1,181,030.00
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
9	0	0	CSA/SDPO	0	0.00	0.00
8	0	0	H.CAMERA	0	0.00	0.00
15	0	0	DIR./PRESS SEC. TO WIFE OF GOV.	0	0.00	0.00
	<u>9</u>	<u>16</u>		<u>6</u>	<u>5,128,142.00</u>	<u>9,343,489.00</u>

011103800100

**PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD**

**OVERHEAD COST**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE 2018	EXPENDITURE JAN - DEC 2018	ESTIMATE 2019
22020101	Local Travel and Transportf: Training	3,000,000.00	0.00	3,000,000.00
22020102	Local Travel and Transportf: Otfhers	3,000,000.00	0.00	3,000,000.00
22020104	Intfernatfonal Travel and Transportf: Otfhers	450,000,000.00	450,000,000.00	750,000,000.00
22020201	Electfricity Charges	300,000.00	0.00	300,000.00
22020202	Telephone Charges	300,000.00	0.00	300,000.00
22020203	Intfernetf Access Charges	350,000.00	0.00	350,000.00
22020206	Sewage Charges	150,000.00	0.00	150,000.00
22020301	Ofice Stfatfonerief/Computfer 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	Printfng ofl Non-Securitfy Documentfs	300,000.00	0.00	300,000.00
22020309	Uniflorms and otfher Clotfhings	200,000.00	0.00	200,000.00
22020315	Photfo Matferials	250,000.00	0.00	250,000.00
22020401	Maintfenance ofl Motfor Vehicle/Transportf Equipmentf	1,500,000.00	0.00	1,500,000.00
22020402	Maintfenance ofl Ofice Furnitfure	300,000.00	0.00	300,000.00
22020403	Maintfenance ofl Ofice Building/Residentfal Quartfers	200,000.00	0.00	200,000.00
22020404	Maintfenance ofl Ofice/IT Equipmentfs	500,000.00	0.00	500,000.00
22020405	Maintfenance ofl Plantfs/Generatfors	300,000.00	0.00	300,000.00
22020501	Local Training/Workshops and Seminars	500,000.00	0.00	500,000.00
22020601	Securitfy Gadgetfs/Services	200,000.00	0.00	200,000.00
22020605	Sanitfatfon and Fumigatfon Services	100,000.00	0.00	100,000.00
22020710	Auditf Fees	1,000,000.00	0.00	1,000,000.00

22020801	Motfor Vehicle Fuel Costf	1,000,000.00	0.00	1,000,000.00
22021001	Reflishmentf and Meals/Commitfee Expenses	3,500,000.00	0.00	3,500,000.00
22021003	Press Aflairs/Publicityf and Advertfsementf	1,500,000.00	0.00	1,500,000.00
22021004	Medical Expenses and HIV/AIDS Contfrol	200,000.00	0.00	200,000.00
22021006	Postfages and Courier Service	400,000.00	0.00	400,000.00
22021007	Welfare Packages/Protfocol Giftf/Allied Matfers	1,500,000.00	0.00	1,500,000.00
22021014	Annual Budgetf Expenses and Administfratfon	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>PROPOSED 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**

## PLATEAU STATE OPERATION RAINBOW

## DETAIL OF PERSONNEL COST

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

## PLATEAU STATE OPERATION RAINBOW

## OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2018	ACTUAL EXPENDITURE JAN - DEC 2018	PROPOSED ESTIMATE 2019
22020101	Local Travel and Transportf: Training	3,000,000.00	401,000.00	3,000,000.00
22020102	Local Travel and Transportf: Otfhers	5,000,000.00	5,000,000.00	10,000,000.00
22020201	Electfricitfy 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	Satfellitfe Broadcastfng Access Charges	10,000,000.00	2,251,700.00	10,000,000.00
22020301	Ofice Stfatfneries/Computfer Consumables	1,800,000.00	1,456,120.00	2,000,000.00
22020314	Public Enlightfenmentf	5,000,000.00	0.00	6,000,000.00
22020401	Maintfenance ofl Motfor Vehicle/Transportf Equipmentf	12,000,000.00	33,208,600.00	60,000,000.00
22020402	Maintfenance ofl Ofice Furnitfure	500,000.00	0.00	1,500,000.00
22020404	Maintfenance ofl Ofice/IT Equipmentfs	3,000,000.00	12,216,000.00	25,000,000.00
22020411	Maintfenance ofl Communicatfon Equipmentf	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	Securitfy Gadgetfs/Services	1,000,000.00	70,200.00	2,000,000.00
22020604	Securitfy Votfe (Including Operatfons)	20,000,000.00	89,213,200.00	350,000,000.00
22020709	Consultfancy Services (Otfhers)	3,000,000.00	0.00	4,000,000.00
22020710	Auditf Fees	1,500,000.00	900,000.00	1,500,000.00
22020801	Motfor Vehicle Fuel Costf	50,000,000.00	42,634,700.00	50,000,000.00
22020901	Bank Charges (Otfher tfhan Intferestf)	500,000.00	0.00	500,000.00
22021002	Honorarium & Sitfng Allowance/FAAC Annual Contfributfons	1,000,000.00	0.00	1,500,000.00
22021004	Medical Expenses and HIV/AIDS Contfrol	500,000.00	0.00	500,000.00
22021011	Recruitfmentf and Appointfmentf (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**

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>PROPOSED ESTIMATE 2019</u>
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**

GRADE LEVEL	APPROVED	PROPOSED	RANK	ACTUAL NO OF STAFF 2018	APPROVED	PROPOSED
	NO STAFF 2018	NO STAFF 2019			ESTIMATE 2018	ESTIMATE 2019
<b>ADMINISTRATION</b>						
6	0	0	AEO/SCO ADM	0	0.00	0.00
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
4	5	9	ACO ADMIN	5	1,605,305.00	2,889,549.00
8	13	17	P.O/RO/CO/MEO/HOE	13	9,707,789.00	12,694,801.00
5	0	0	CO ADMIN	0	0.00	0.00
AD-HOC	1	0	SPECIAL ALLOWANCE	0	3,597,717.00	0.00
16	3	3	DIRECTOR	3	8,512,527.00	8,512,527.00
	<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>

## PLATEAU STATE PEACE BUILDING AGENCY

## OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		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	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC 2018	2019
22020101	Local ttravel and Transportf: Training	250,000.00	0.00	250,000.00
22020102	Local ttravelling and Transportf-Otthers	250,000.00	0.00	250,000.00
22020201	Electfricity Charges	100,000.00	0.00	100,000.00
22020202	Telephone Charges	50,000.00	0.00	50,000.00
22020203	Intfernetf Access Charges	200,000.00	0.00	200,000.00
22020204	SatfelliteBroadcastfng Access Charges	80,000.00	0.00	80,000.00
22020205	Watfer Ratfes	70,000.00	0.00	70,000.00
22020206	Sewerage Charges	50,000.00	0.00	50,000.00
22020208	Softwre Charges/License Renewal	200,000.00	0.00	200,000.00
22020301	Ofce Stfatfneries/Computfer Consumables	250,000.00	0.00	250,000.00
22020303	Newspapers	100,000.00	0.00	100,000.00
22020309	Uniflorms and otther Clotfhings	100,000.00	0.00	100,000.00
22020401	Maintfenance ofl Motfor Vehicle/Transportf Equipmentf	400,000.00	0.00	400,000.00
22020402	Maintfenance ofl Ofce Furnitfure	50,000.00	0.00	50,000.00
22020403	Maintfenance ofl Ofce Building/Residentfal Quartfers	50,000.00	0.00	50,000.00
22020404	Maintfenance ofl Ofce/IT Equipmentfs	200,000.00	0.00	200,000.00
22020405	Maintfenance ofl Plantfs/Generatfors	150,000.00	0.00	150,000.00
22020406	Otther Maintfenance Services	50,000.00	0.00	50,000.00
22020501	Local Training/Workshops and Seminars	150,000.00	0.00	150,000.00
22020604	Securitfy Votfe (Including Operatfons)	300,000.00	0.00	300,000.00
22020605	Sanitfatfion and Fumigatfion Services	200,000.00	0.00	200,000.00
22020709	Consultfancy Services (Otthers)	150,000.00	0.00	150,000.00
22020710	Auditf Fees	500,000.00	0.00	500,000.00
22020719	Monitforing and Evaluatfion Expenses	500,000.00	0.00	500,000.00
22020801	Motfor Vehicle Fuel Costf	500,000.00	0.00	500,000.00
22020803	Plantf/Generatfor Costf	200,000.00	0.00	200,000.00
22020901	Bank Charges (Otther tfhan Intferestf)	100,000.00	0.00	100,000.00
22021001	Refreshmentf and Meals/Commitfee Expenses	150,000.00	0.00	150,000.00
22021003	Press Aflairs/Publicitfy and Advertfsementf	150,000.00	0.00	150,000.00
22021004	Medical Expenses and HIV/AIDS Contfrol	150,000.00	0.00	150,000.00
22021006	Postfages and Courier Service	50,000.00	0.00	50,000.00
22021018	Gender	150,000.00	0.00	150,000.00
22021021	Special Days/Celebratfons and Awards Festfvls	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 LEVEL	APPROVED NO STAFF 2018	PROPOSED NO STAFF 2019	RANK	ACTUAL NO OF STAFF 2018	APPROVED ESTIMATE 2018	PROPOSED ESTIMATE 2019
<b>ADMINISTRATION</b>						
6	10	20	AEO/SCO ADM	10	5,705,640.00	11,411,280.00
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
CONS 3	0	0	SA TO CHAIRMAN & MEMBERS	0	0.00	0.00
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.OFI	0	0.00	14,804,232.00
CONS 4	0	1	COS TO THE HON. SPEAKER	0	0.00	5,816,927.00
4	10	1	ACO ADMIN.	10	4,510,710.00	451,071.00
8	57	39	HEO/LEGISLATIVE AIDE	57	62,074,026.00	42,471,702.00
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
2	0	2	CLEANER/MESS.	0	0.00	513,648.00
9	24	24	LEGISLATIVE AIDE	24	25,433,328.00	25,433,328.00
CONS 1	0	1	CHAIRMAN	0	0.00	5,973,508.00
	<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	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC 2018	2019
22020101	Local Travel and Transportf: Training	5,000,000.00	3,730,000.00	10,000,000.00
22020102	Local Travel and Transportf: Otfhers	4,000,000.00	428,000.00	0.00
22020201	Electfricity Charges	300,000.00	20,000.00	300,000.00
22020203	Intfernetf Access Charges	500,000.00	0.00	500,000.00
22020204	Satfellitfe Broadcastfng Access Charges	200,000.00	0.00	200,000.00
22020205	Watfer Ratfes	150,000.00	20,000.00	150,000.00
22020206	Sewage Charges	200,000.00	0.00	200,000.00
22020301	Ofce Stfatfneries/Computfer 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	Uniflorms and otfher Clotfhings	150,000.00	0.00	300,000.00
22020401	Maintfenance ofl Motfor Vehicle/Transportf Equipmentf	1,000,000.00	0.00	1,000,000.00
22020402	Maintfenance ofl Ofce Furnitfure	1,000,000.00	29,000.00	1,000,000.00
22020403	Maintfenance ofl Ofce Building/Residentfal Quartfers	500,000.00	20,000.00	500,000.00
22020404	Maintfenance ofl Ofce/IT Equipmentfs	500,000.00	22,400.00	500,000.00
22020405	Maintfenance ofl Plantfs/Generatfors	1,300,000.00	0.00	1,300,000.00
22020406	Otfher Maintfenance 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 Conflerences	4,500,000.00	0.00	6,000,000.00
22020711	Planning Research and Stfatfstfcs	500,000.00	0.00	500,000.00
22020713	Ministfry/Stfatfe Tenders Board	0.00	0.00	0.00
22020801	Motfor Vehicle Fuel Costf	1,000,000.00	20,500.00	1,000,000.00
22020802	Otfher Transportf Equipmentf Fuel Costf	249,998.00	0.00	0.00
22020803	Plantf/Generatfor Costf	500,000.00	0.00	500,000.00
22021001	Refreshmentf and Meals/Commitfee Expenses	1,500,000.00	115,500.00	2,000,000.00
22021002	Honorarium & Sitfng Allowance/FAAC Annual Contfributfons	1,370,000.00	530,000.00	1,500,000.00
22021003	Press Aflairs/Publicitfy and Advertfsementf	1,500,000.00	146,000.00	2,500,000.00
22021004	Medical Expenses and HIV/AIDS Contfrol	140,000.00	0.00	1,000,000.00
22021006	Postfages and Courier Service	500,000.00	0.00	200,000.00
22021007	Welfare Packages/Protfocol Giftf/Allied Matfers	930,000.00	637,000.00	1,500,000.00
22021011	Recruitfmentf and Appointmentf (Service wide)	400,000.00	0.00	500,000.00
22021012	Discipline and Appointmentf (Service wide)	300,000.00	0.00	500,000.00
22021013	Promotfon (Service wide)	250,000.00	0.00	400,000.00
22021014	Annual Budgetf Expenses and Administfratfon	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	Securitfy Gadgetfs/Services	0.00	0.00	1,000,000.00
22020605	Sanitfatfon and Fumigatfon Services	0.00	0.00	500,000.00
22020606	Legal Matfers	0.00	0.00	500,000.00
22020902	Insurance Premium	0.00	0.00	3,000,000.00
22020711	Planning Research and Stfatfstfcs	0.00	0.00	500,000.00
22021008	Subscribtfon tfo Professional Bodies	0.00	0.00	500,000.00
22020502	Intfernational 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>PROPOSED 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 EXECUTIVE SECRETARY,  
PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION**

## PLATEAU STATE HOUSE OF ASSEMBLY

## DETAILS OF PERSONNEL COST

GRADE LEVEL ADMINISTRATION	APPROVED NO STAFF 2018	PROPOSED NO STAFF 2019	RANK	ACTUAL NO OF STAFF 2018	APPROVED ESTIMATE 2018	PROPOSED ESTIMATE 2019
4	1	3	ACO ADMIN.	1	451,071.00	1,353,213.00
9	8	8	SEO	8	10,405,704.00	10,405,704.00
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
16	0	1	GM'S/EX.SEC./CMDS, DPIACA	1	0.00	0.00
6	4	10	AEO/SCO ADM/COMP.OP/CATERING OFF.	4	2,282,256.00	5,705,640.00
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
8	9	9	HEO	9	9,801,162.00	9,801,162.00
7	13	13	EO & CCO ADMIN.	13	11,012,352.00	11,012,352.00
13	4	4	ACEO(ADMIN)AG.DPM	4	8,202,196.00	8,202,196.00
14	2	2	CEO (ADMIN)	2	4,530,782.00	4,530,782.00
	<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>
13	0	0	AG. DIR	0	0.00	0.00
8	0	0	BUDGET OFF./LIB OFF.,HEO BUDGET	0	0.00	0.00
14	1	1	CLO	1	2,265,391.00	2,265,391.00
9	0	0	BUD. OFF.I/PLANNING OFF.I	0	0.00	0.00
10	3	3	PEC II BUDGET, SNR BUDGET OFF.	3	4,562,721.00	4,562,721.00
12	2	2	A.G. DBPL	2	3,688,322.00	3,688,322.00
4	1	1	CO	1	451,071.00	451,071.00
	<b>7</b>	<b>7</b>		<b>7</b>	<b>10,967,505.00</b>	<b>10,967,505.00</b>
8	1	1	HEO(ACCTS)	1	1,089,018.00	1,089,018.00
12	6	6	PRIN. ACCTS I/PEO ACCTS	6	11,064,966.00	11,064,966.00
14	1	1	CEO(ACCTS)	1	2,265,391.00	2,265,391.00
13	2	2	ACEO(ACCT)ACEO (AUDIT)	2	4,101,098.00	4,101,098.00
6	0	0	AEO/SCO ACCTS	0	0.00	0.00
9	0	0	HEO(ACCTS)	0	0.00	0.00
7	2	2	EO & CCO ACCTS	2	1,694,208.00	1,694,208.00
10	0	0	ACCT II/PEO II 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	5	5	INF.OFF.&CONF.SEC	5	7,604,535.00	7,604,535.00
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
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



4	1	1	PRESS ATTENDANT I	1	451,071.00	451,071.00
10	2	2	PRIN. INFO. OFF.I	2	3,041,814.00	3,041,814.00
5	4	4	ASST. INF. OFFICER	4	1,975,396.00	1,975,396.00
	<b><u>21</u></b>	<b><u>21</u></b>		<b><u>21</u></b>	<b><u>26,045,807.00</u></b>	<b><u>26,045,807.00</u></b>
7	0	0	EO-LEGAL SERVICES	0	0.00	0.00
15	0	0	DIRECTOR LEGAL SERVICES	0	0.00	0.00
8	0	4	LAWYER/REPORTER	0	0.00	3,564,288.00
	<b><u>0</u></b>	<b><u>4</u></b>		<b><u>0</u></b>	<b><u>0.00</u></b>	<b><u>3,564,288.00</u></b>
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
	<b><u>24</u></b>	<b><u>24</u></b>		<b><u>24</u></b>	<b><u>150,194,496.00</u></b>	<b><u>150,194,496.00</u></b>
LM-16	1	1	CLERK	1	5,749,369.00	5,749,369.00
	<b><u>1</u></b>	<b><u>1</u></b>		<b><u>1</u></b>	<b><u>5,749,369.00</u></b>	<b><u>5,749,369.00</u></b>
14	0	0	CLO	0	0.00	0.00
9	3	3	LO.I	3	3,902,139.00	3,902,139.00
13	0	0	CHIEF LEG. OFF	0	0.00	0.00
7	0	0	AEO/EO	0	0.00	0.00
10	0	0	SNR. LEG. OFF.	0	0.00	0.00
12	0	0	LOII.COMP.OPP/HEO	0	0.00	0.00
12	0	0	PRIN. LEG. OFF.	0	0.00	0.00
	<b><u>3</u></b>	<b><u>3</u></b>		<b><u>3</u></b>	<b><u>3,902,139.00</u></b>	<b><u>3,902,139.00</u></b>
6	2	2	AEO, SCO	2	1,141,128.00	1,141,128.00
12	1	1	SAA	1	1,844,161.00	1,844,161.00
5	0	0	CO	0	0.00	0.00
4	4	4	CA. HEAD POTTER, WATCHMEN	4	1,804,284.00	1,804,284.00
8	0	0	SAA/SECURITY OFF	0	0.00	0.00
10	1	1	PRIN. SECURITY OFF.II/D/SAA	1	1,520,907.00	1,520,907.00
9	0	0	S.A.A/SECURITY OFFICER	0	0.00	0.00
	<b><u>8</u></b>	<b><u>8</u></b>		<b><u>8</u></b>	<b><u>6,310,480.00</u></b>	<b><u>6,310,480.00</u></b>

**PLATEAU STATE HOUSE OF ASSEMBLY  
OVERHEAD COST**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE 2018	EXPENDITURE JAN - DEC 2018	ESTIMATE 2019
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 Broadcastng 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	Motfor Vehicle Fuel Costf	0.00	0.00	5,000,000.00
22020806	Cooking/Gas Fuel	0.00	0.00	1,000,000.00
22020901	Bank Charges (Otfher tfhan Intferestf)	0.00	0.00	1,000,000.00
22021006	Postfages and Courier Services	0.00	0.00	1,000,000.00
22021007	Welfare Packages/Protfocol Gifts/Allied Matfers	0.00	0.00	10,000,000.00
22021008	Subscribtfon tfo Professional Bodies	0.00	0.00	5,000,000.00
22021012	Discipline and Appointmfntf (Service Wide)	0.00	0.00	200,000.00
22021013	Promotfon (Service Wide)	0.00	0.00	200,000.00
22021024	Chiefl Economic Advisers Office/Common Wealtfh Parlimentfary Assoc	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**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>PROPOSED ESTIMATE 2019</b>
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 CLERK OF THE HOUSE ,  
PLATEAU STATE HOUSE OF ASSEMBLY**

## MINISTRY OF INFORMATION AND COMMUNICATION

## DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED	PROPOSED	RANK	ACTUAL NO	APPROVED	PROPOSED
	NO STAFF 2018	NO STAFF 2019		OF STAFF 2018	ESTIMATE 2018	ESTIMATE 2019
<b>ADMINISTRATION</b>						
2	0	6	CLEANER/MESS	0	0.00	1,709,466.00
5	10	2	SCO/H/PORTER/TYPIST	2	3,514,010.00	702,802.00
6	0	9	SNR. MDM/SNR.MECH./TYPIST/AEO	9	0.00	3,833,829.00
3	0	2	H/W.MAN.MESS./C.O	0	0.00	597,718.00
7	7	5	H.DRIVER/CHIEF TYPIST	5	4,133,605.00	2,952,575.00
4	0	4	H/W.MAN.MESS./C.O	0	0.00	1,284,244.00
	<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
15	0	4	DDOI/CP	4	0.00	8,933,068.00
10	2	1	CTO/STO/AFPE	1	2,030,172.00	1,015,086.00
4	0	2	FPA	0	0.00	642,122.00
3	0	0	CLEANERS/MESSENGERS	0	0.00	0.00
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>						
16	0	1	DPRS	1	0.00	2,837,509.00
6	0	0	PLANNING ASSISTANT	0	0.00	0.00
13	0	0	P.P.O/ADPRS	0	0.00	0.00
8	0	2	PLAN.OFF.	0	0.00	1,493,506.00
7	0	0	SNR. PLANNING ASSISTANT	0	0.00	0.00
14	1	0	DDPRS	0	1,510,355.00	0.00
3	0	0	W/MAN/CLEANERS	0	0.00	0.00
10	0	0	SPO	0	0.00	0.00
15	1	1	DDPRS	1	2,233,267.00	2,233,267.00
12	0	0	PPO	0	0.00	0.00
4	0	3	ENUMERATOR	0	0.00	963,183.00
	<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>						
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
16	2	2	DIR. PRINTING	2	5,675,018.00	5,675,018.00
3	0	0	H.MESS./S.W.MEN/H.CLEANER/CLENICAL	0	0.00	0.00
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

15	1	0	DGP	0	2,233,267.00	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>						
12	0	1	PEO	1	0.00	1,036,074.00
16	1	1	DPE&O	1	2,837,509.00	2,837,509.00
4	0	0	TECH.ASST.I ELECT	0	0.00	0.00
6	3	4	STA	3	1,277,943.00	1,703,924.00
7	0	0	CTE	0	0.00	0.00
13	1	0	ACPE	0	1,376,918.00	0.00
9	0	0	SEO	0	0.00	0.00
	<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	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC 2018	2019
22020101	Local Travel and Transportf: Training	1,500,000.00	500,000.00	1,000,000.00
22020102	Local Travel and Transportf: Otfhers	2,500,000.00	1,500,000.00	2,000,000.00
22020201	Electfrcitfy Charges	100,000.00	0.00	100,000.00
22020203	Intfernetf Access Charges	0.00	0.00	0.00
22020301	Ofce Stfatfneries/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	Printfng ofl Non-Securitfy Documentfs	5,000,000.00	3,500,000.00	3,000,000.00
22020309	Uniflorms and otfher Clotfhngs	600,000.00	500,000.00	600,000.00
22020401	Maintfenace ofl Motfor Vehicle/Transportf Equipmentf	2,500,000.00	1,406,000.00	1,500,000.00
22020402	Maintfenace ofl Ofce Furnitfure	600,000.00	180,000.00	600,000.00
22020406	Otfher Maintfenace 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 Cnferences	2,000,000.00	800,000.00	1,500,000.00
22020601	Securitfy Gadgetfs/Services	100,000.00	0.00	100,000.00
22020605	Sanitfatfon and Fumigatfon Services	300,000.00	0.00	300,000.00
22020702	Infllormatfon and Technology Consultfng	1,200,000.00	500,000.00	1,000,000.00
22021001	Reflfreshmentf and Meals/Commitfee Expenses	2,000,000.00	1,235,000.00	2,000,000.00
22021003	Press Aflairs/Publicitfy and Advertfsementf	200,000.00	10,000.00	200,000.00
22021004	Medical Expenses and HIV/AIDS Cntrol	150,000.00	0.00	150,000.00
22021006	Postfages and Courier Service	100,000.00	0.00	100,000.00
22021013	Promotfon ofl Infllormatfon	66,451,541.00	62,960,877.00	100,000,000.00
22021021	Special Days/Celebratfons and Awards Festfvls	2,200,000.00	2,000,000.00	2,200,000.00
22021031	Hostfng ofl Stfatfe 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**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>PROPOSED ESTIMATE 2019</b>
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**

<b>GRADE LEVEL</b>	<b>APPROVED NO STAFF 2018</b>	<b>PROPOSED NO STAFF 2019</b>	<b>RANK</b>	<b>ACTUAL NO OF STAFF 2018</b>	<b>APPROVED ESTIMATE 2018</b>	<b>PROPOSED ESTIMATE 2019</b>
<b>ADMINISTRATION</b>						
14	44	27	CEO, CLO,ADP	0	82,116,628.00	50,389,749.00
3	0	4	DRIVER/SECURITY	0	0.00	1,195,436.00
7	36	48	CCO, SNR DRIVER	0	28,022,148.00	37,362,864.00
15	28	16	DDWCA,DDE	0	74,236,512.00	42,420,864.00
8	36	31	HEO, CS II	0	34,674,372.00	29,858,487.00
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
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
13	32	53	ACEO, ACS CLO	0	54,671,040.00	90,548,910.00
2	0	3	MESS/CLEANER	0	0.00	854,733.00
CONS	1	1	GM	1	4,753,631.00	4,753,631.00
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
	<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	PROPOSED
		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 Transportf: Training	10,000,000.00	4,519,390.60	7,000,000.00
22020102	Local Travel and Transportf: Otfhers	2,000,000.00	1,325,500.00	2,000,000.00
22020201	Electfricitfy 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	Intfernetf Access Charges	1,500,000.00	149,000.00	1,500,000.00
22020204	Satfellitfe Broadcastfng Access Charges	2,000,000.00	322,975.00	2,000,000.00
22020205	Watfer Ratfes	400,000.00	75,000.00	400,000.00
22020208	Soflware Charges/License Renewal	1,822,070.00	0.00	1,822,070.00
22020301	Oflice Stfatfonerief/Computfer 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	Printfng ofl Non-Securitfy Documentfs	300,000.00	0.00	300,000.00
22020309	Uniflorms and otfer Clotfhings	1,500,000.00	0.00	1,500,000.00
22020401	Maintfenance ofl Motfor Vehicle/Transportf Equipmentf	3,000,000.00	1,370,290.00	3,000,000.00
22020402	Maintfenance ofl Oflice Furnitfure	1,500,000.00	0.00	1,500,000.00
22020403	Maintfenance ofl Oflice Building/Residentfal Quartfers	7,000,000.00	2,881,400.00	5,000,000.00
22020404	Maintfenance ofl Oflice/IT Equipmentfs	3,000,000.00	192,500.00	3,000,000.00
22020405	Maintfenance ofl Plantfs/Generatfors	5,000,000.00	3,433,100.00	5,000,000.00
22020406	Otfher Maintfenance Services	1,500,000.00	20,000.00	1,500,000.00
22020411	Maintfenance ofl Communicatfon Equipmentf	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 Conflerences	3,000,000.00	310,000.00	3,000,000.00
22020602	Oflice Rentf	1,000,000.00	170,800.00	2,000,000.00
22020603	Residentfal Rentf	2,000,000.00	0.00	2,000,000.00
22020604	Securitfy Votfe (Including Operatfons)	600,000.00	80,000.00	600,000.00
22020703	Legal Services	200,000.00	0.00	500,000.00
22020709	Consultfancy Services (Otfhers)	1,000,000.00	0.00	1,000,000.00
22020710	Auditf Fees	1,500,000.00	820,000.00	1,500,000.00
22020801	Motfor Vehicle Fuel Costf	12,000,000.00	5,986,115.00	12,000,000.00
22020802	Otfher Transportf Equipmentf Fuel Costf	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	Refreshmentf and Meals/Commitfee Expenses	5,000,000.00	2,170,050.00	5,000,000.00
22021003	Press Afairs/Publicitfy and Advertfsementf	1,000,000.00	0.00	1,000,000.00
22021004	Medical Expenses and HIV/AIDS Contfrol	1,500,000.00	472,484.00	1,500,000.00
22021006	Postfages and Courier Service	2,000,000.00	931,370.00	2,000,000.00
22021007	Welfare Packages/Protfocol Gifl/Allied Matfers	8,000,000.00	3,459,000.00	7,000,000.00
22021008	Subscripfon tfo Professional Bodies	3,000,000.00	20,000.00	3,000,000.00
22021013	Promotfon (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 Rightf Centfref Services	2,000,000.00	0.00	2,000,000.00
22021032	Supervision ofl Schools/Board ofl Governor's Meetfngs	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**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>PROPOSED ESTIMATE 2019</u></b>
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**

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



## PLATEAU STATE PRINTING PRESS

## OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		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>PROPOSED 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 LEVEL	APPROVED NO STAFF 2018	PROPOSED NO STAFF 2019	RANK	ACTUAL NO OF STAFF 2018	APPROVED ESTIMATE 2018	PROPOSED ESTIMATE 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	4	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**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE 2018	EXPENDITURE JAN - DEC 2018	ESTIMATE 2019
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 research and staff costs	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	<u>PROPOSED ESTIMATE 2019</u>
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 LEVEL	APPROVED NO STAFF 2018	PROPOSED NO STAFF 2019	RANK	ACTUAL NO OF STAFF 2018	APPROVED ESTIMATE 2018	PROPOSED ESTIMATE 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</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2018</b>	<b>ACTUAL EXPENDITURE JAN - DEC 2018</b>	<b>PROPOSED ESTIMATE 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>PROPOSED 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**

GRADE LEVEL	APPROVED	PROPOSED		ACTUAL NO OF STAFF 2018	APPROVED	PROPOSED
	NO STAFF 2018	NO STAFF 2018	RANK		ESTIMATE 2018	ESTIMATE 2019
<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>

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

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC 2018	2019
22010104	Burial Expenses	5,000,000.00	145,000.00	10,000,000.00
22020101	Local Travel and Transportf: Training	5,000,000.00	3,847,000.00	7,000,000.00
22020102	Local Travel and Transportf: Otfhers	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	Intfernetf Access Charges	500,000.00	0.00	500,000.00
22020204	Satfellitfe Broadcastfng Access Charges	120,000.00	100,000.00	120,000.00
22020301	Ofce Stfatfneries/Computfer 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	Printfng ofl Non-Securitfy Documentfs	400,000.00	56,000.00	400,000.00
22020309	Uniforms and otfher Clotfhings	100,000.00	28,000.00	100,000.00
22020401	Maintfenance ofl Motfor Vehicle/Transportf Equipmentf	2,500,000.00	1,557,250.00	2,500,000.00
22020402	Maintfenance ofl Ofce Furnitfure	700,000.00	43,650.00	700,000.00
22020403	Maintfenance ofl Ofce Building/Residentfal Quartfers	2,500,000.00	461,000.00	22,000,000.00
22020404	Maintfenance ofl Ofce/IT Equipmentfs	2,000,000.00	455,000.00	2,000,000.00
22020405	Maintfenance ofl Plantfs/Generatfors	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 Confernces	4,000,000.00	120,000.00	4,000,000.00
22020606	Labour Matfers	15,000,000.00	6,655,710.00	20,000,000.00
22020709	Consultfancy Services (Otfhers)	100,000,000.00	0.00	50,000,000.00
22020711	Planning Research and Stfatfstfcs	1,000,000.00	0.00	1,000,000.00
22020713	Ministfry/Stfatfe Tenders Board	200,000.00	0.00	200,000.00
22020801	Motfor Vehicle Fuel Costf	1,000,000.00	35,000.00	1,000,000.00
22020803	Plantf/Generatfor Costf	1,500,000.00	0.00	1,500,000.00
22020901	Bank Charges (Otfher tfhan Intferestf)	200,000.00	2,766.00	200,000.00
22021001	Refreshmentf and Meals/Commitfee Expenses	2,500,000.00	128,000.00	10,000,000.00
22021003	Press Aflairs/Publicitfy and Advertfsementf	400,000.00	175,000.00	1,000,000.00
22021004	Medical Expenses and HIV/AIDS Contfrol	200,000.00	0.00	200,000.00
22021006	Postfages and Courier Service	100,000.00	17,200.00	100,000.00
22021007	Welfare Packages/Protfocol Giftf/Allied Matfers	1,000,000.00	914,000.00	2,000,000.00
22021008	Subscriptfon tfo Professonal Bodies	200,000.00	0.00	200,000.00
22021021	Special Days/Celebratfons and Awards Festfvls	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**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>PROPOSED ESTIMATE 2019</u></b>
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**

GRADE LEVEL	APPROVED NO STAFF 2018	PROPOSED NO STAFF 2019	RANK	ACTUAL NO OF STAFF 2018	APPROVED ESTIMATE 2018	PROPOSED ESTIMATE 2019
<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 TYPYST, 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>
	<u><b>76</b></u>	<u><b>93</b></u>		<u><b>72</b></u>	<u><b>88,842,174.24</b></u>	<u><b>100,096,027.00</b></u>

**014000100100**

**PLATEAU STATE AUDIT DEPARTMENT**

**OVERHEAD COST**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC	2019
			2018	
22020101	Local Travel and Transportf: Training	2,000,000.00	0.00	2,000,000.00
22020102	Local Travel and Transportf: Otfhers	2,000,000.00	7,500.00	2,000,000.00
22020202	Telephone Charges	280,000.00	0.00	280,000.00
22020301	Office Stfatfonerics/Computfer 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	Maintfenance ofl Motfor Vehicle/Transportf Equipmentf	800,000.00	65,800.00	1,000,000.00
22020402	Maintfenance ofl Office Furnitfure	800,000.00	5,000.00	1,000,000.00
22020404	Maintfenance ofl Office/IT Equipmentfs	1,000,000.00	94,800.00	1,000,000.00
22020405	Maintfenance ofl Plantfs/Generatfors	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 Conflerences	2,000,000.00	0.00	2,000,000.00
22020701	Financial Consultfng	350,000.00	0.00	350,000.00
22020801	Motfor Vehicle Fuel Costf	950,000.00	93,500.00	950,000.00
22020802	Otfher Transportf Equipmentf Fuel Costf	100,000.00	0.00	100,000.00
22020803	Plantf/Generatfor Costf	150,000.00	0.00	150,000.00
22021001	Reflreshmentf and Meals/Commitfee Expenses	2,000,000.00	2,000,000.00	2,000,000.00
22021004	Medical Expenses and HIV/AIDS Contfrol	300,000.00	0.00	300,000.00
22021006	Postfages and Courier Service	100,000.00	0.00	100,000.00
22021007	Welfare Packages/Protfocol Giftfs/Allied Matfers	2,500,000.00	0.00	2,500,000.00
22021008	Subscriptfon tfo Professional Bodies	1,000,000.00	0.00	1,000,000.00
22020305	Printfng ofl Non-Securitfy Documentfs	2,500,000.00	2,500,000.00	2,500,000.00
22020711	Planning Research and Stfatfstfcs	300,000.00	0.00	300,000.00
		<u><b>24,010,000.00</b></u>	<u><b>6,218,300.00</b></u>	<u><b>24,410,000.00</b></u>

**PLATEAU STATE AUDIT DEPARTMENT**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>PROPOSED ESTIMATE 2019</u></b>
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**

<b>GRADE LEVEL</b>	<b>APPROVED NO STAFF 2018</b>	<b>PROPOSED NO STAFF 2019</b>	<b>RANK</b>	<b>ACTUAL NO OF STAFF 2018</b>	<b>APPROVED ESTIMATE 2018</b>	<b>PROPOSED ESTIMATE 2019</b>
<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	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC 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>PROPOSED 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 LEVEL	APPROVED	PROPOSED	RANK	ACTUAL NO	APPROVED	PROPOSED
	NO STAFF 2018	NO STAFF 2019		OF STAFF 2018	ESTIMATE 2018	ESTIMATE 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>36</b>	<b>34</b>		<b>34</b>	<b>16,733,539.00</b>	<b>12,708,504.00</b>

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

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE 2018	EXPENDITURE JAN - DEC 2018	ESTIMATE 2019
22020101	Local Travel and Transport: Training	3,000,000.00	2,000,000.00	1,500,000.00
22020102	Local Travel and Transport: Otfhers	1,000,000.00	733,700.00	2,500,000.00
22020202	Telephone Charges	100,000.00	0.00	100,000.00
22020301	Ofce Stfatfoneries/Computfer 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	Printfng ofl Non-Securitfy Documentfs	2,100,000.00	1,097,000.00	2,100,000.00
22020401	Maintfenance ofl Motfor Vehicle/Transportf Equipmentf	600,000.00	66,300.00	600,000.00
22020402	Maintfenance ofl Ofce Furnitfure	500,000.00	18,060.00	500,000.00
22020405	Maintfenance ofl Plantfs/Generatfors	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 Conflerences	1,500,000.00	1,100,000.00	1,500,000.00
22020803	Plantf/Generatfor Costf	200,000.00	0.00	200,000.00
22020901	Bank Charges (Otfher tfhan Intferestf)	100,000.00	47,000.00	100,000.00
22021001	Refreshmentf and Meals/Commitfee Expenses	1,500,000.00	1,383,700.00	1,500,000.00
22021003	Press Affairs/Publicitfy and Advertfsementf	1,000,000.00	0.00	1,000,000.00
22021004	Medical Expenses and HIV/AIDS Contfrol	300,000.00	0.00	300,000.00
22021006	Postfages and Courier Service	100,000.00	10,000.00	100,000.00
22021011	Recruitfmentf and Appointfmentf (Service wide)	2,000,000.00	2,000,000.00	2,000,000.00
22021012	Discipline and Appointfmentf (Service wide)	300,000.00	0.00	300,000.00
22021013	Promotfon (Service wide)	10,000,000.00	6,000,000.00	10,000,000.00
22021021	Special Days/Celebratfons and Awards flestfval	25,000,000.00	0.00	15,000,000.00
		<b>53,800,000.00</b>	<b>17,502,060.00</b>	<b>43,800,000.00</b>



**PLATEAU STATE CIVIL SERVICE COMMISSION**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>PROPOSED ESTIMATE 2019</u></b>
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**

<b>DETAILS OF PERSONNEL COST</b>						
<b>GRADE</b>	<b>APPROVED</b>	<b>PROPOSED</b>		<b>APPROVED</b>	<b>PROPOSED</b>	
<b>LEVEL</b>	<b>NO STAFF</b>	<b>NO STAFF</b>	<b>ACTUAL NO</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	
	<b>2018</b>	<b>2019</b>	<b>OF STAFF</b>	<b>2018</b>	<b>2019</b>	
		<b>RANK</b>	<b>2018</b>			
<b>ADMINISTRATION</b>						
13	2	1	ACA0/ACCS/ACIA	1	2,753,836.00	1,376,918.00
6	0	0	AEO	0	0.00	0.00
14	6	5	ASST.DIRECTOR	5	9,062,130.00	7,551,775.00
7	20	18	E.O.ACCT./CMD/DRIVERS	18	11,810,300.00	10,629,270.00
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
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
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
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
	<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	PROPOSED
		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 Broadcastng 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**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>PROPOSED ESTIMATE 2019</b>
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**

<b>GRADE LEVEL</b>	<b>APPROVED NO STAFF 2018</b>	<b>PROPOSED NO STAFF 2019</b>	<b>RANK</b>	<b>ACTUAL NO OF STAFF 2018</b>	<b>APPROVED ESTIMATE 2018</b>	<b>PROPOSED ESTIMATE 2019</b>
<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

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC	2019
			2018	
22020101	Local Travel and Transportf: Training	4,000,000.00	0.00	5,000,000.00
22020102	Local Travel and Transportf: Otfhers	5,000,000.00	0.00	7,000,000.00
22020201	Electfricity Charges	500,000.00	0.00	500,000.00
22020202	Telephone Charges	50,000.00	0.00	50,000.00
22020205	Watfer Ratfes	400,000.00	0.00	400,000.00
22020301	Ofce Stfatfoneries/Computfer Consumables	2,320,000.00	0.00	2,320,000.00
22020305	Printfng ofl Non-Securify Documentfs	1,000,000.00	0.00	1,000,000.00
22020401	Maintfenance ofl Motfor Vehicle/Transportf Equipmentf	4,000,000.00	0.00	4,000,000.00
22020402	Maintfenance ofl Ofce Furnitfure	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 Conflerences	3,000,000.00	0.00	3,000,000.00
22021001	Refreshmentf and Meals/Commitfee Expenses	1,500,000.00	0.00	1,500,000.00
22021003	Press Aflairs/Publicity and Advertfsementf	5,000,000.00	0.00	5,000,000.00
22021004	Medical Expenses and HIV/AIDS Contfrol	200,000.00	0.00	200,000.00
22021006	Postfages 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 ofl Schools/Board ofl Governor's Meetfngs	0.00	0.00	0.00
22020403	Maintfenance ofl Ofce Building/Residentfal Quartfers	3,000,000.00	0.00	3,000,000.00
22020404	Maintfenance ofl Ofce/IT Equipmentf	1,000,000.00	0.00	1,000,000.00
22020803	Plantf/Generatfor Fuel Costf	2,000,000.00	0.00	2,000,000.00
22021007	Welfare Packages/Protfocol Gifts/Allied Matfers	3,000,000.00	0.00	3,000,000.00
22020727	Electfon 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>PROPOSED 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 LEVEL	APPROVED NO STAFF 2018	PROPOSED NO STAFF 2019	RANK	ACTUAL NO OF STAFF 2018	APPROVED ESTIMATE 2018	PROPOSED ESTIMATE 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	0	0 DVLS/D (VET/DD)VET		0	0.00	0.00
15	1	1 CAHHT/DD(VET) CVO		0	5,583,379.00	5,583,379.00
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

<b>VETENARY</b>					
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><u>322</u></b>	<b><u>385</u></b>	<b><u>322</u></b>	<b><u>507,033,643.00</u></b>	<b><u>562,178,370.00</u></b>

**021500100100**

**MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT**

**OVERHEAD COST**

<b>SUBHEAD</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED</b>	<b>ACTUAL</b>	<b>PROPOSED</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 Transportf: Training	10,000,000.00	0.00	3,000,000.00
22020102	Local Travel and Transportf: Otfhers	10,000,000.00	0.00	5,000,000.00
22020201	Electfricity Charges	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	0.00
22020203	Intfernetf Access Charges	1,000,000.00	0.00	1,000,000.00
22020301	Ofce Stfatfneries/Computfer 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	Printfng ofl Non-Securify Documentfs	500,000.00	0.00	500,000.00
22020307	Drugs/Equipmentf/Laboratfory Reagentfs/Medical Supplies	1,000,000.00	0.00	1,000,000.00
22020309	Uniflorms and otfher Clotfhings	500,000.00	0.00	500,000.00
22020310	Teaching Aids/Instftructfonal Matferials	1,000,000.00	0.00	1,000,000.00
22020311	Food Stfufl/Catfering Matferials Supplies	500,000.00	0.00	500,000.00
22020312	Purchase ofl Grains flr Re-sale tfo tthe Public	400,000,000.00	0.00	212,250,000.00
22020314	Public Enlghtfmentf Equipmentf	500,000.00	0.00	500,000.00
22020315	Photf Matferials	500,000.00	0.00	500,000.00
22020401	Maintfenance ofl Motfor Vehicle/Transportf Equipmentf	4,000,000.00	0.00	3,000,000.00
22020402	Maintfenance ofl Ofce Furnitfure	3,000,000.00	0.00	2,000,000.00
22020406	Otfher Maintfenance 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 Cnflerences	5,000,000.00	0.00	5,000,000.00
22020605	Sanitfatfion and Fumigatfion Services	1,000,000.00	0.00	1,000,000.00
22021001	Reflfreshmentf and Meals/Commitfee Expenses	2,000,000.00	0.00	2,000,000.00
22021003	Press Afairs/Publicity and Advertfsementf	3,000,000.00	0.00	4,000,000.00
22021004	Medical Expenses and HIV/AIDS Cntrfrol	500,000.00	0.00	500,000.00
22021006	Postfages and Courier Service	100,000.00	0.00	100,000.00
22021007	Welfare Packages/Protfocol Gifts/Allied Matfers	1,500,000.00	0.00	1,500,000.00
22021008	Subscripfion tfo Profleffional Bodies	500,000.00	0.00	500,000.00
22021021	Special Days/Celebratfions and Awards Festfvls	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 Nutfritfion	2,000,000.00	0.00	2,000,000.00
22020709	Consultfancy Services (Otfhers)	50,000,000.00	0.00	50,000,000.00
22020403	Maintfenance ofl Ofce Building/Residentfal Quartfers	0.00	0.00	2,000,000.00
22020404	Maintfenance ofl Ofce/IT Equipmentfs	0.00	0.00	350,000.00
		<b><u>533,500,000.00</u></b>	<b><u>20,000,000.00</u></b>	<b><u>363,500,000.00</u></b>



**MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>PROPOSED ESTIMATE 2019</b>
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**

<b>GRADE LEVEL</b>	<b>APPROVED NO STAFF 2018</b>	<b>PROPOSED NO STAFF 2019</b>	<b>RANK</b>	<b>ACTUAL NO STAFF 2018</b>	<b>APPROVED ESTIMATE 2018</b>	<b>PROPOSED ESTIMATE 2019</b>
<b>ADMINISTRATION</b>						
7	7	7	CTO, SNR. FOREMAN	7	4,133,605.00	4,133,605.00
10	1	1	PMS II	1	1,015,086.00	1,015,086.00
4	5	4	H.CLEANER/W.MAN	4	1,605,305.00	1,284,244.00
12	0	0	P.T.O.I, ACTO	0	0.00	0.00
14	1	1	CTO	1	1,510,355.00	1,510,355.00
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
	<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**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC	2019
			2018	
22020101	Local Travel and Transportf: Training	400,000.00	0.00	400,000.00
22020102	Local Travel and Transportf: Otfhers	400,000.00	0.00	400,000.00
22020201	Electfricity Charges	50,000.00	0.00	50,000.00
22020202	Telephone Charges	100,000.00	0.00	100,000.00
22020205	Watfer Ratfes	50,000.00	0.00	50,000.00
22020301	Ofice Stfatfneries/Computfer Consumables	300,000.00	0.00	300,000.00
22020401	Maintfenance ofl Motfor Vehicle/Transportf Equipmef	1,000,000.00	0.00	1,000,000.00
22020404	Maintfenance ofl Ofice/IT Equipmef	600,000.00	0.00	600,000.00
22020405	Maintfenance ofl Plantfs/Generatfors	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	Refreshmentf and Meals/Commitfee Expenses	600,000.00	0.00	600,000.00
22021002	Honorarium & Sitfng Allowance/FAAC Annual Contfributfons	1,000,000.00	0.00	1,000,000.00
22021004	Medical Expenses and HIV/AIDS Contfrol	200,000.00	0.00	200,000.00
22021007	Welfare Packages/Protfocol Gifts/Allied Matfers	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**

SUBHEAD	DETAIL OF EXPENDITURE	PROPOSED ESTIMATE 2019
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 LEVEL	APPROVED NO STAFF 2018	PROPOSED NO STAFF 2019	RANK	ACTUAL NO OF STAFF 2018	APPROVED ESTIMATE 2018	PROPOSED ESTIMATE 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	LAI/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/PORTE	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	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC 2018	2019
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>PROPOSED 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 LEVEL	APPROVED NO STAFF 2018	PROPOSED NO STAFF 2019	RANK	ACTUAL NO OF STAFF 2018	APPROVED ESTIMATE 2018	PROPOSED ESTIMATE 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	110	0	ADHOC STAFF (AGRICULTURE)	0	33,000,000.00	0.00
CNTRT	290	0	ADHOC STAFF (AGRICULTURE)	0	104,400,000.00	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>						
5	1	1	CLERK/ELECT/CARPENTER	1	351,401.00	351,401.00
12	1	1	HWS/G.OP	1	1,251,582.00	1,251,582.00
6	4	1	MECH/PLUMB/DRIVER	1	1,703,924.00	425,981.00
13	4	3	PTO(MET)I/SW(B)	3	5,507,672.00	4,130,754.00
3	1	1	MASON	1	298,859.00	298,859.00
7	20	16	STO/DRIV/ROLLER.OP/CTA/G.OP	15	11,810,300.00	9,448,240.00
14	9	5	CTO/ACTO/PTOII	5	13,593,195.00	7,551,775.00
9	6	5	CM/HTO	5	5,268,180.00	4,390,150.00
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
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
	<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>						
6	0	0	VEA/SCO	0	0.00	0.00
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
16	1	1	D(EXN)	1	2,837,509.00	2,837,509.00
7	8	11	VEA/DRIV/HAS/APO	5	4,724,120.00	6,495,665.00
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
14	47	47	SMS/CAS/BES/VEA/AEO	47	70,986,685.00	70,986,685.00
4	5	6	OX.T	6	1,605,305.00	1,926,366.00
9	8	9	VEA	9	7,024,240.00	7,902,270.00
15	3	3	ZPM/DIR.EXT.	3	6,699,801.00	6,699,801.00
	<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>						
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
3	1	0	H/GARDENER	0	298,859.00	0.00
10	3	0	SEO(ACCTS.)	0	3,045,258.00	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
13	1	1	ACCT(P)/ACEO(A)/PA(A)	1	1,376,918.00	1,376,918.00
8	1	1	AEO(A)	1	746,753.00	746,753.00

	<b>30</b>	<b>25</b>		<b>24</b>	<b>39,325,474.00</b>	<b>32,276,942.00</b>
<b>MANAGEMENT PERSONNEL AND HUMAN DEVELOPMENT</b>						
3	46	44	CLEANER	44	13,747,514.00	13,149,796.00
10	1	2	CON.SEC	2	1,015,086.00	2,030,172.00
6	11	9	OX.T/SECURTY/MESS/CA/STEWARD	9	4,685,791.00	3,833,829.00
15	3	2	AS ZPM	2	6,699,801.00	4,466,534.00
4	15	10	SECURITY	10	4,815,915.00	3,210,610.00
12	2	3	HCO/SEO	3	2,503,164.00	3,754,746.00
7	18	17	CL.OFF./MESS/VEA/TYP/DRIV,HEO(A)/CRO/CL	17	10,629,270.00	10,038,755.00
16	1	3	AS PM, D(PHRD)	3	2,837,509.00	8,512,527.00
5	0	0	SECURITY	0	0.00	0.00
8	6	8	AEO/HEO	8	4,480,518.00	5,974,024.00
13	1	0	SEO(A)	0	1,376,918.00	0.00
9	4	3	SCS/HEO	3	3,512,120.00	2,634,090.00
14	8	9	ZRID/PEO(A)	9	12,082,840.00	13,593,195.00
	<b>116</b>	<b>110</b>		<b>110</b>	<b>68,386,446.00</b>	<b>71,198,278.00</b>
<b>PLANNING, MONITORING AND EVALUATION</b>						
4	0	2	ENUM	0	0.00	642,122.00
8	2	8	ASO/AAS/ENUM/PLANNING OFF/MONITORING OFF/EVALU	2	1,493,506.00	5,974,024.00
13	3	1	ACFS/PEO(E)	1	4,130,754.00	1,376,918.00
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
15	1	1	DIR. PME	1	2,233,267.00	2,233,267.00
10	4	4	SFS, PSO	4	4,060,344.00	4,060,344.00
16	2	1	DIR.PME	1	5,675,018.00	2,837,509.00
6	1	0	ENUM	0	425,981.00	0.00
12	1	1	CON.SEC/ENUM/COM.SUP/COM.OP	1	1,251,582.00	1,251,582.00
7	2	3	STA/ENUM/SCS/FIELD OFF	1	1,181,030.00	1,771,545.00
	<b>25</b>	<b>31</b>		<b>21</b>	<b>30,250,727.00</b>	<b>31,456,911.00</b>
<b>ROAD SECTION</b>						
4	0	9	DOZER OPERATOR/GRADER OP./ROTTER OP./PAYTOADER OP	0	0.00	2,889,549.00
8	0	2	CIVIL ENGINEER	0	0.00	1,493,506.00
	<b>0</b>	<b>11</b>		<b>0</b>	<b>0.00</b>	<b>4,383,055.00</b>
<b>RURAL INSTITUTION DEVELOPMENT</b>						
14	3	6	CIO/PEO(A)/ZRII	6	4,531,065.00	9,062,130.00
7	12	7	T.A/TRACT.OPT/DRIVER	7	7,086,180.00	4,133,605.00
15	4	0	AG.DIR.RID	0	8,933,068.00	0.00
8	0	8	GROUP DEV. OFF/AGRO-BUS. OFF/FINC. AND LINKAGE OFF/	0	0.00	5,974,024.00
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
9	3	3	STO, SSO	3	2,634,090.00	2,634,090.00
13	1	3	ZRID/STA	3	1,376,918.00	4,130,754.00
4	0	4	SALES OFF/CLERICAL OFF.	0	0.00	1,284,244.00
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
	<b>29</b>	<b>35</b>		<b>23</b>	<b>32,358,147.00</b>	<b>31,988,679.00</b>
<b>TECHNICAL SERVICE</b>						
5	0	1	F/LAP	1	0.00	351,401.00
4	3	0	F.LAB	0	963,183.00	0.00
12	0	1	PAS I,PT.II	1	0.00	1,251,582.00
16	2	2	DIR.AGRIC, D(AE) AG. D(TSD)	2	5,675,018.00	5,675,018.00
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
13	1	1	CAS	1	1,376,918.00	1,376,918.00
9	4	0	SCS	0	3,512,120.00	0.00

14	5	6	DD(AE)	6	7,551,775.00	9,062,130.00
3	0	2	F.LAB/GARDNER	2	0.00	597,718.00
10	1	0	STO	0	1,015,086.00	0.00
15	0	0	AG.DIR.TSD/DD(AGRIC)	0	0.00	0.00
	<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**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC 2018	2019
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>PROPOSED 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 LEVEL	APPROVED NO STAFF 2018	PROPOSED NO STAFF 2019	RANK	ACTUAL NO OF STAFF 2018	APPROVED ESTIMATE 2018	PROPOSED ESTIMATE 2019
<b>ACCOUNTS</b>						
3	0	2	CO ACCTS.	0	0.00	597,718.00
4	0	2	CA ACCTS.	0	0.00	642,122.00
0	4			0	<b>0.00</b>	<b>1,239,840.00</b>
<b>ADMINISTRATION</b>						
12	3	3	PEO I	3	3,754,746.00	3,754,746.00
5	8	8	H.PORT,TYPIST I,SNRCO	8	2,811,208.00	2,811,208.00
13	1	0	CCO/UN.SEC.II	0	1,376,918.00	0.00
6	0	0	CHIEF CO/SCOI	0	0.00	0.00
9	2	0	CHIEF TYPIST,CTO	0	1,756,060.00	0.00
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
10	0	0	PEO	0	0.00	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
27	29			17	<b>17,396,447.00</b>	<b>14,080,378.00</b>
<b>COMMERCIAL</b>						
7	0	4	STO	3	0.00	2,362,060.00
13	0	2	DTC	2	0.00	2,753,836.00
14	2	2	ASST. DIR.	2	3,020,710.00	3,020,710.00
8	3	3	STO I	1	2,240,259.00	2,240,259.00
9	1	0	SEO	0	878,030.00	0.00
15	1	0	DDC	0	2,233,267.00	0.00
3	0	0	CLEANER/DOMESTIC SERVANT	0	0.00	0.00
10	0	1	STO	1	0.00	1,015,086.00
16	3	1	DC	1	8,512,527.00	2,837,509.00
6	0	2	ATO	0	0.00	851,962.00
4	0	2	C.O	0	0.00	642,122.00
12	1	0	PTO	0	1,251,582.00	0.00
11	17			10	<b>18,136,375.00</b>	<b>15,723,544.00</b>
<b>COOPERATIVE</b>						
3	0	2	CA/TGC	0	0.00	597,718.00
5	0	0	CI	0	0.00	0.00
14	2	1	ADCS	1	3,020,710.00	1,510,355.00
6	0	4	GCI,ACO,ACCT.	0	0.00	1,703,924.00
15	0	0	DDCS	0	0.00	0.00
9	0	1	HCO	1	0.00	878,030.00
7	0	4	CCO.II,SGO.I	0	0.00	2,362,060.00
16	0	0	DCS	0	0.00	0.00
4	2	2	C.A	2	642,122.00	642,122.00
13	5	6	CCOS	6	6,884,590.00	8,261,508.00
9	20			10	<b>10,547,422.00</b>	<b>15,955,717.00</b>
<b>INDUSTRIES</b>						
13	0	1	PI	1	0.00	1,376,918.00
16	2	2	DI	2	5,675,018.00	5,675,018.00
6	0	2	IND. ASST., TRADE OFF.	0	0.00	851,962.00

8	0	2	IND. OFF.	0	0.00	1,493,506.00
14	1	1	ADI	1	1,510,355.00	1,510,355.00
7	0	1	SNR.IND.ACCTS.	0	0.00	590,515.00
10	0	1	SIO	1	0.00	1,015,086.00
15	1	0	DDI	0	2,233,267.00	0.00
12	1	0	SIO/PICO	0	1,251,582.00	0.00
5	0	0	@	0	0.00	0.00
4	0	1	IND. SEC.	0	0.00	321,061.00
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**

**OVERHEAD COST**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC	2019
			2018	
22020101	Local Travel and Transportf: Training	1,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transportf: Otfhers	1,200,000.00	0.00	1,200,000.00
22020202	Telephone Charges	100,000.00	0.00	100,000.00
22020203	Intfernetf Access Charges	140,000.00	0.00	140,000.00
22020204	Satfellitfe Broadcastfng Access Charges	300,000.00	0.00	300,000.00
22020301	Ofce Stfatfneries/Computfer 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	Printfng ofl Non-Securitfy Documentfs	1,000,000.00	0.00	1,000,000.00
22020401	Maintfenance ofl Motfor Vehicle/Transportf Equipmentf	1,000,000.00	0.00	1,000,000.00
22020402	Maintfenance ofl Ofce Furnitfure	1,000,000.00	0.00	1,000,000.00
22020403	Maintfenance ofl Ofce Building/Residentfal Quartfers	1,000,000.00	0.00	1,000,000.00
22020404	Maintfenance ofl Ofce/IT Equipmentfs	50,000.00	0.00	50,000.00
22020501	Local Training/Workshops and Seminars	700,000.00	0.00	700,000.00
22020503	Annual Conflerences	5,000,000.00	0.00	4,000,000.00
22020709	Consultfancy Services (Otfhers)	180,000,000.00	39,040,000.00	160,000,000.00
22020712	Inspectforatfe Tours ofl Co-operatfve Societfes	100,000.00	0.00	100,000.00
22020713	Ministfry/Stfatfe Tenders Board	300,000.00	0.00	300,000.00
22020801	Motfor Vehicle Fuel Costf	1,000,000.00	0.00	1,000,000.00
22020803	Plantf/Generatfor Costf	300,000.00	0.00	300,000.00
22021001	Refreshmentf and Meals/Commitfee Expenses	1,000,000.00	0.00	1,000,000.00
22021003	Press Aflairs/Publicitfy and Advertfsementf	1,500,000.00	0.00	1,500,000.00
22021004	Medical Expenses and HIV/AIDS Contfrol	300,000.00	0.00	300,000.00
22021006	Postfages and Courier Service	200,000.00	0.00	200,000.00
22021007	Welfare Packages/Protfocol Gifls/Allied Matfers	1,000,000.00	0.00	1,000,000.00
22021021	Special Days/Celebratfons and Awards Festfvls	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 Partfcpatfon	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**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>PROPOSED ESTIMATE 2019</b>
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**

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

	<b>50</b>	<b>41</b>		<b>27</b>	<b>28,124,710.00</b>	<b>25,138,595.00</b>
<b>COMMERCIAL</b>						
13	5	2	ACEO/PEO.I	2	6,884,590.00	2,753,836.00
5	0	0	CO II	0	0.00	0.00
9	0	0	SEO	0	0.00	0.00
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
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
	<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>						
9	2	0	WS	0	1,756,060.00	0.00
12	0	0	@	0	0.00	0.00
6	0	0	ATO	0	0.00	0.00
10	2	3	SWS	3	2,030,172.00	3,045,258.00
7	3	2	SF/ACTO/AWS	2	1,771,545.00	1,181,030.00
13	1	0	ACTO	0	1,376,918.00	0.00
14	1	3	CTO	3	1,510,355.00	4,531,065.00
8	0	0	AWS	0	0.00	0.00
	<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		APPROVED ESTIMATE 2018	ACTUAL EXPENDITURE JAN - DEC 2018	PROPOSED ESTIMATE 2019
SUBHEAD	DETAILS OF EXPENDITURE			
22020101	Local Travel and Transportf: Training	500,000.00	0.00	500,000.00
22020102	Local Travel and Transportf: Otfhers	1,000,000.00	300,000.00	1,000,000.00
22020201	Electfricitfy Charges	500,000.00	0.00	500,000.00
22020202	Telephone Charges	200,000.00	2,100.00	200,000.00
22020205	Watfer Ratfes	300,000.00	5,000.00	300,000.00
22020206	Sewage Charges	200,000.00	0.00	200,000.00
22020301	Office Stfatfoneries/Computfer 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	Printfng ofl Non-Securitfy Documentfs	500,000.00	0.00	500,000.00
22020306	Printfng ofl Securitfy Documentfs	500,000.00	50,000.00	500,000.00
22020309	Uniflorms and otfer Clotfhings	300,000.00	0.00	300,000.00
22020314	Public Enlightfenmentf Equipmentf	25,000.00	0.00	25,000.00
22020401	Maintfenance ofl Motfor Vehicle/Transportf Equipmentf	500,000.00	25,000.00	500,000.00
22020402	Maintfenance ofl Office Furnitfure	250,000.00	6,200.00	250,000.00
22020403	Maintfenance ofl Office Building/Residentfal Quartfers	1,000,000.00	21,600.00	1,000,000.00
22020404	Maintfenance ofl Office/IT Equipmentfs	100,000.00	0.00	100,000.00
22020405	Maintfenance ofl Plantfs/Generatfors	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 Conflerences	500,000.00	0.00	500,000.00
22020601	Securitfy Gadgetfs/Services	1,000,000.00	984,300.00	1,000,000.00
22020605	Sanitfatfon and Fumigatfon Services	500,000.00	276,000.00	500,000.00
22020703	Legal Services	500,000.00	5,000.00	500,000.00
22020710	Auditf Fees	500,000.00	0.00	500,000.00
22020801	Motfor Vehicle Fuel Costf	625,000.00	194,200.00	625,000.00
22020803	Plantf/Generatfor Costf	300,000.00	0.00	300,000.00
22021001	Refreshmentf and Meals/Commitfee Expenses	500,000.00	411,900.00	500,000.00
22021003	Press Aflairs/Publicitfy and Advertfsementf	500,000.00	24,000.00	500,000.00
22021006	Postfages and Courier Service	100,000.00	0.00	100,000.00
22021007	Welfare Packages/Protfocol Gifls/Allied Matfers	1,000,000.00	126,000.00	1,000,000.00
22021008	Subscriptfon tfo Professional Bodies	200,000.00	0.00	200,000.00
22021011	Recruitfmentf and Appointmentf (Service wide)	200,000.00	0.00	200,000.00
22021022	General Programmes	500,000.00	0.00	500,000.00
22021023	Trade Fair Partfciptatfon	1,000,000.00	0.00	1,000,000.00
		<b>15,000,000.00</b>	<b>2,569,700.00</b>	<b>15,000,000.00</b>

**JOS MAIN MARKET AUTHORITY**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b><u>DETAIL OF EXPENDITURE</u></b>	<b><u>PROPOSED 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 LEVEL	APPROVED NO STAFF 2018	PROPOSED NO STAFF 2019	RANK	ACTUAL NO OF STAFF 2018	APPROVED ESTIMATE 2018	PROPOSED ESTIMATE 2019
<b>ADMINISTRATION</b>						
4	2	8	MD/D/C.SEC/DRIVERS/H.WATCHMEN/S.KEEPERS	5	642,122.00	2,568,488.00
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
8	1	17	H.S.OFF.	0	746,753.00	12,694,801.00
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
9	0	5	ACCOUNTANT I	0	0.00	4,390,150.00
7	2	9	CHIEF DRIVER/H.WATCHMEN	5	1,181,030.00	5,314,635.00
	<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>						
4	0	0	ENUMERATOR	0	0.00	0.00
9	0	3	PLANNING OFFICER I.	3	0.00	2,634,090.00
14	0	0	DDPRS	0	0.00	0.00
15	2	2	DDPRS/DPRS	2	4,466,534.00	4,466,534.00
5	0	0	ENUMERATOR	0	0.00	0.00
10	4	0	SNR. PLANN. OFFICER	0	4,060,344.00	0.00
16	0	0	DPRS	0	0.00	0.00
6	1	0	PLANNING ASSISTANTS	0	425,981.00	0.00
12	0	4	PPO	4	0.00	5,006,328.00
3	0	0	ASSISTANT ENUMERATOR	0	0.00	0.00
8	3	4	PLANNING OFFICER/STATISTICIAN II	0	2,240,259.00	2,987,012.00
7	8	8	CSA	8	4,724,120.00	4,724,120.00
13	0	0	PPO/CPO	0	0.00	0.00
	<b>18</b>	<b>21</b>		<b>17</b>	<b>15,917,238.00</b>	<b>19,818,084.00</b>
<b>STORES</b>						
8	1	0	H.S.O	0	746,753.00	0.00
13	18	17	ACSO	17	24,784,524.00	23,407,606.00
9	5	5	S.S.O	5	4,390,150.00	4,390,150.00
14	9	10	C.S.O	10	13,593,195.00	15,103,550.00
6	0	0	A.S.O/C.S.K	0	0.00	0.00
10	2	0	S.S.O.I	0	2,030,172.00	0.00
15	0	0	@	0	0.00	0.00
7	1	2	CSK	2	590,515.00	1,181,030.00
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><u>94</u></b>	<b><u>184</u></b>		<b><u>139</u></b>	<b><u>93,413,210.00</u></b>	<b><u>132,982,147.00</u></b>

## MINISTRY OF FINANCE

## OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE 2018	EXPENDITURE JAN - DEC 2018	ESTIMATE 2019
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 Contributions	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><u>1,156,300,000.00</u></b>	<b><u>1,075,320,392.00</u></b>	<b><u>160,000,000.00</u></b>

**MINISTRY OF FINANCE**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>PROPOSED ESTIMATE 2019</u></b>
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	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC 2018	2019
22020101	Local Travel and Transportf: Training	1,880,000.00	0.00	1,880,000.00
22020102	Local Travel and Transportf: Otfhers	1,408,000.00	0.00	1,408,000.00
22020202	Telephone Charges	200,000.00	0.00	200,000.00
22020203	Intfernetf Access Charges	200,000.00	0.00	200,000.00
22020208	Softlware Charges/License Renewal	1,300,000.00	0.00	1,300,000.00
22020301	Ofce Stfatfonerfes/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	Printfng ofl Non-Securitfy Documentfs	250,000.00	0.00	250,000.00
22020401	Maintfenance ofl Motfor Vehicle/Transportf Equipmentf	240,000.00	0.00	240,000.00
22020402	Maintfenance ofl Ofce Furnitfure	200,000.00	0.00	200,000.00
22020404	Maintfenance ofl Ofce/IT Equipmentfs	200,000.00	0.00	200,000.00
22020405	Maintfenance ofl Plantfs/Generatfors	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 Conflerences	350,000.00	0.00	350,000.00
22020601	Securitfy Gadgetfs/Services	0.00	0.00	0.00
22020605	Sanitfatfon and Fumigatfon Services	70,000.00	0.00	70,000.00
22020709	Consultfancy Services (Otfhers)	5,000,000.00	0.00	5,000,000.00
22020801	Motfor Vehicle Fuel Costf	520,000.00	0.00	520,000.00
22021001	Refreshmentf and Meals/Commitfee Expenses	1,500,000.00	0.00	1,500,000.00
22021003	Press Aflairs/Publicitfy and Advertfsementf	200,000.00	0.00	200,000.00
22021004	Medical Expenses and HIV/AIDS Contfrol	150,000.00	0.00	150,000.00
22021006	Postfages and Courier Service	60,000.00	0.00	60,000.00
		<b><u>16,322,000.00</u></b>	<b><u>0.00</u></b>	<b><u>16,322,000.00</u></b>

## 022000300100

## PLATEAU STATE BUREAU FOR BUDGET

## OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC 2018	2019
22020101	Local Travel and Transportf: Training	300,000.00	200,000.00	0.00
22020301	Ofce Stfatfonerfes/Computer Consumables	400,000.00	100,000.00	0.00
22020305	Printfng ofl Non-Securitfy Documentfs	5,000,000.00	4,359,000.00	0.00
22020401	Maintfenance ofl Motfor Vehicle/Transportf Equipmentf	300,000.00	89,400.00	0.00
22020402	Maintfenance ofl Ofce Furnitfure	500,000.00	218,650.00	0.00
22020501	Local Training/Workshops and Seminars	1,000,000.00	0.00	0.00
22020719	Monitforing and Evaluatfon Expenses	2,000,000.00	1,725,000.00	0.00
22021001	Refreshmentf and Meals/Commitfee Expenses	300,000.00	145,000.00	0.00
22021006	Postfages and Courier Service	100,000.00	25,000.00	0.00
22021014	Annual Budgetf Expenses and Administfrafion	10,000,000.00	8,013,500.00	0.00
		<b><u>19,900,000.00</u></b>	<b><u>14,875,550.00</u></b>	<b><u>0.00</u></b>

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

GRADE LEVEL	APPROVED NO STAFF 2018	PROPOSED NO STAFF 2019	RANK	ACTUAL NO OF STAFF 2018	PROPOSED ESTIMATE 2019	PROPOSED ESTIMATE 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>						
6	1	0	E.O	0	425,981.00	0.00
8	1	0	CONF. SEC.	0	746,753.00	0.00
0	0	1	SPECIAL ALLOWANCE	0	0.00	532,331.00
2	0	2	WATCHMAN	2	0.00	569,822.00
3	6	5	SECURITY, DRIVERS,MESS/CLEANERS	3	1,793,154.00	1,494,295.00
12	1	0	LEGAL OFF.	0	1,251,582.00	0.00
4	0	6	DRIVER/CO. ADMIN	4	0.00	1,926,366.00
5	2	1	CLERICAL OFFICER	1	702,802.00	351,401.00
	<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>						
8	0	1	ARCHITECT	1	0.00	746,753.00
10	1	0	INFORMATION OFFICER	0	1,015,086.00	0.00
5	0	1	SDPA II	1	0.00	351,401.00
6	2	0	COMP. OPERATOR	0	851,962.00	0.00
7	0	1	DATA PRO. OFF.	1	0.00	590,515.00
9	1	0	COMP. ANALYST	0	878,030.00	0.00
	<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>						
8	0	2	PROC. OFF.(I)/Civil Eng.	1	0.00	1,493,506.00
13	0	1	Asstf. C. QS	0	0.00	529,584.00
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
	<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	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC	2019
			2018	
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>PROPOSED 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 LEVEL	APPROVED NO STAFF 2018	PROPOSED NO STAFF 2019	RANK	ACTUAL NO OF STAFF 2018	APPROVED ESTIMATE 2018	PROPOSED ESTIMATE 2019
<b>OFFICE OF THE ACCOUNTANT-GENERAL</b>						
12	57	30	PRINCIPAL ASSTS./PEO I ACCTS	30	71,340,174.00	37,547,460.00
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
13	56	42	CHIEF ASSTS./ASST.CEO.ACCT	42	77,107,408.00	57,830,556.00
6	9	4	ASS.EO.ACCTS OFFICERS ASSTS.	13	3,833,829.00	1,703,924.00
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
7	0	17	EXECUTIVE OFFICERS ACCOUNT	2	0.00	10,038,755.00
3	0	0	DOMESTIC SERVANTS	0	0.00	0.00
10	39	16	SNR. ACCTS/PEO II ACCTS.	16	39,588,354.00	16,241,376.00
16	11	15	DIRECTORS	15	31,212,599.00	42,562,635.00
15	8	24	DEPUTY DIRECTORS	25	17,866,136.00	53,598,408.00
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
	<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	PROPOSED
		ESTIMATE	EXPENDITURE	NO STAFF
		2018	JAN - DEC 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 Contributions	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**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>PROPOSED ESTIMATE 2019</u></b>
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 LEVEL	APPROVED NO STAFF 2018	PROPOSED NO STAFF 2019	RANK	ACTUAL NO OF STAFF 2018	APPROVED ESTIMATE 2018	PROPOSED ESTIMATE 2019
<b>ADMINISTRATION</b>						
4	1	3	H.MESS/CLEANER/RECEPTIONIST/C.ASST	0	550,399.00	1,651,197.00
16	8	0	DIRECTOR/SEC	0	31,664,216.00	0.00
10	6	7	SEOII/SIT/SNR.ACC/SSO/PSO	0	9,604,296.00	11,205,012.00
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
12	6	7	PEOI/PCS/TIT	0	11,841,912.00	13,815,564.00
2	0	0	DRIVER/W.MAN	0	0.00	0.00
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
13	18	21	A.C(ACC) ACEO/ACIT	0	39,083,292.00	45,597,174.00
8	2	1	IOTII/HEO/CSII/AOII	0	2,355,130.00	1,177,565.00
3	0	0	MESS/CLEANER/DRIVER	0	0.00	0.00
15	6	3	D. DIRECTORS	0	19,425,570.00	9,712,785.00
7	8	69	E.O/C.S/H.DRIVER/COMP.OPERATOR/AEO	0	7,449,464.00	64,251,627.00
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
	<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**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE 2018	EXPENDITURE JAN - DEC 2018	ESTIMATE 2019
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 Budgetf 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>PROPOSED 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 LEVEL	APPROVED NO STAFF 2018	PROPOSED NO STAFF 2019	RANK	ACTUAL NO OF STAFF 2018	APPROVED ESTIMATE 2018	PROPOSED ESTIMATE 2019
<b>ADMINISTRATION</b>						
4	1	18	TYPYST,WATCHMAN,CLEANER/COMPUTER OP.	18	321,061.00	5,779,098.00
5	22	1	TYPYST III, H/PORTER	1	7,730,822.00	351,401.00
8	1	0	HWS	0	746,753.00	0.00
6	1	0	TYPYST, 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
	<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>						
4	0	2	CRAFTMEN/ARTISANS	2	0.00	642,122.00
13	1	2	ACC ACTO II	2	1,376,918.00	2,753,836.00
8	1	8	HWS HTO/ENGINEERS/TECHNOLOGISTS	8	746,753.00	5,974,024.00
14	2	3	ACC,SCA,CTO I	3	3,020,710.00	4,531,065.00
9	4	4	SWS	4	3,512,120.00	3,512,120.00
15	5	2	DDCE	2	11,166,335.00	4,466,534.00
6	0	1	TECHNICIANS	1	0.00	425,981.00
12	0	0	PTO I	0	0.00	0.00
10	3	0	PWS,PTO II	0	3,045,258.00	0.00
16	4	2	DCE	2	11,350,036.00	5,675,018.00
	<b>20</b>	<b>24</b>		<b>24</b>	<b>34,218,130.00</b>	<b>27,980,700.00</b>
<b>ELECTRICAL</b>						
3	0	1	AC/MAN	1	0.00	298,859.00
4	1	0	W/MAN	0	321,061.00	0.00
9	1	1	STO(E) SWE II	1	878,030.00	878,030.00
14	3	4	CSW/PTOI	4	4,531,065.00	6,041,420.00
6	0	0	AEO ELECT.	0	0.00	0.00
10	4	3	PWS II PTO II	3	4,060,344.00	3,045,258.00
15	3	0	DDE	0	6,699,801.00	0.00
7	0	3	S/E/M,CTA(E)S/P/M/TECH. OFF	3	0.00	1,771,545.00
12	1	0	PWS ACWS	0	1,251,582.00	0.00
16	0	0	DIRECTOR	0	0.00	0.00
8	2	1	HWS/ELECT./MECH ENG/HTO	4	1,493,506.00	746,753.00
13	3	3	ACWS ACTO(E)	3	4,130,754.00	4,130,754.00
	<b>18</b>	<b>16</b>		<b>19</b>	<b>23,366,143.00</b>	<b>16,912,619.00</b>
<b>MECHANICAL</b>						
7	3	20	SEM,S/F/M	20	1,771,545.00	11,810,300.00
15	1	0	DDME	0	2,233,267.00	0.00
10	3	2	PWSII,PTO II	2	3,045,258.00	2,030,172.00
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
16	1	1	DME	1	2,837,509.00	2,837,509.00
12	2	2	PWSI/PMEI	2	2,503,164.00	2,503,164.00
5	1	1	SCM II	1	351,401.00	351,401.00

9	22	1	SWS	1	19,316,660.00	878,030.00
13	2	2	CWS	2	2,753,836.00	2,753,836.00
6	1	2	F/M,AWS,VWS/CC/M	2	425,981.00	851,962.00
14	0	1	ADME,ATC,ADRT/CWS	1	0.00	1,510,355.00
3	0	0	A/C/M	0	0.00	0.00
	<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
10	1	0	SPO	0	1,015,086.00	0.00
4	0	2	PLANN. ASST.	0	0.00	642,122.00
8	0	0	PLANNING OFF/STATISTICIANS/DATA PROCESSING OF	3	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
9	0	1	SEO	1	0.00	878,030.00
14	1	0	DDPRS	0	1,510,355.00	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**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		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	1,000,000.00	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	PROPOSED 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 LEVEL	APPROVED NO STAFF 2018	PROPOSED NO STAFF 2019	RANK	ACTUAL NO OF STAFF 2018	APPROVED ESTIMATE 2018	PROPOSED ESTIMATE 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>						
6	0	4	SNR. C/MAN	0	0	1,703,924.00
10	0	1	ENGR. I.	1	0	1,015,086.00
7	0	0	SNR. FOREMAN/C.M.D	0	0	0.00
4	0	0	CRAFTSMAN	3	0	0.00
8	2	3	ENGINEER II	2	1493506	2,240,259.00
14	0	1	AD. TRANSPORT	1	0	1,510,355.00
3	0	0	ARTISANS	3	0	0.00
12	2	0	PTO/PWS/PME/PPTO	0	2330748	0.00
16	1	1	DIRECTOR	1	2837509	2,837,509.00
	<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>						
12	2	3	PTOI	2	2503164	3,754,746.00
15	9	0	DEP. DIR/CTO	0	20099403	0.00
6	0	5	ATO(CIVIL)(TRANSPORT)/AWS	0	0	2,129,905.00
13	5	5	ACTO	5	6884590	6,884,590.00
7	1	2	TO	1	590515	1,181,030.00
14	2	7	DIR/CTO	2	3020710	10,572,485.00
8	0	5	MEII/SOC WELF. OFF I	0	0	3,733,765.00
10	20	21	AWS	20	20301720	21,316,806.00
16	0	0	DIR/CTO	0	0	0.00
9	2	0	MEI	2	1756060	0.00
	<b>41</b>	<b>48</b>		<b>32</b>	<b>55,156,162.00</b>	<b>49,573,327.00</b>
	<b><u>46</u></b>	<b><u>100</u></b>		<b><u>51</u></b>	<b><u>61,817,925.00</u></b>	<b><u>76,428,724.00</u></b>

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

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC	2019
			2018	
22020101	Local Travel and Transport: Training	0.00	0.00	1,000,000.00
22020102	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**

## PLATEAU STATE ROAD MAINTENANCE AGENCY

## DETAILS OF PERSONNEL COST

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

**PLATEAU STATE ROAD MAINTENANCE AGENCY  
OVERHEAD COST**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC 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>PROPOSED 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 LEVEL	APPROVED NO STAFF 2018	PROPOSED NO STAFF 2019	RANK	ACTUAL NO OF STAFF 2018	APPROVED ESTIMATE 2018	PROPOSED ESTIMATE 2019
<b>ADMINISTRATION</b>						
4	4	2	S.M.D.M (I) TYPIST/CO/DRIV./SECURITY	2	1,284,244.00	642,122.00
9	1	0	SCS	1	878,030.00	0.00
5	1	0	SMDM	0	351,401.00	0.00
2	0	4	CLEANER/WATCHMEN	0	0.00	1,139,644.00
6	11	5	SCO/C.SIII	11	4,685,791.00	2,129,905.00
10	1	1	PEO II	0	1,015,086.00	1,015,086.00
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
12	0	0	PEO.I	0	0.00	0.00
	<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>						
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
15	2	1	DDAC	2	4,466,534.00	2,233,267.00
3	1	0	DRI./SECURITY/ARTIST IV	0	298,859.00	0.00
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
16	3	5	DAC/DDAC	3	8,512,527.00	14,187,545.00
5	0	0	GETER/SINGER/ARTISTE V	1	0.00	0.00
12	1	1	PCAO	1	1,251,582.00	1,251,582.00
6	4	2	A.E.O.CUL/SCAI/E.O.CUL/FOREMAN	1	1,703,924.00	851,962.00
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
7	23	20	BAND INSTR/ARTIST DANC E.O. CUL	24	13,581,845.00	11,810,300.00
	<b>43</b>	<b>65</b>		<b>42</b>	<b>40,353,357.00</b>	<b>53,147,111.00</b>
<b>TOURISM</b>						
13	0	0	CTOU	0	0.00	0.00
14	1	1	ADTOU	1	1,510,355.00	1,510,355.00
8	0	7	T.O/HEO TOURISM	0	0.00	5,227,271.00
7	3	0	TOUG	3	1,771,545.00	0.00
15	1	1	DDTOU	1	2,233,267.00	2,233,267.00
12	0	1	PEO	0	0.00	1,251,582.00
6	0	2	TOURIST ASST.	0	0.00	851,962.00
10	1	0	STOU	1	1,015,086.00	0.00
16	1	1	DTOU	1	2,837,509.00	2,837,509.00
	<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>

**MINISTRY OF TOURISM, CULTURE AND HOSPITALITY  
OVERHEAD COST**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC	2019
			2018	
22020101	Local Travel and Transportf: Training	500,000.00	0.00	600,000.00
22020102	Local Travel and Transportf: Otfhers	1,500,000.00	0.00	1,700,000.00
22020201	Electfricity Charges	50,000.00	0.00	70,000.00
22020202	Telephone Charges	50,000.00	0.00	60,000.00
22020205	Water Ratfes	50,000.00	0.00	70,000.00
22020301	Ofce Stfatfoneries/Computfer 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	Printfng ofl Non-Securitfy Documentfs	300,000.00	0.00	300,000.00
22020401	Maintfenance ofl Motfor Vehicle/Transportf Equipmentf	1,000,000.00	0.00	1,200,000.00
22020402	Maintfenance ofl Ofce Furnitfure	300,000.00	0.00	350,000.00
22020406	Otfher Maintfenance 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	Refreshmentf and Meals/Commitfee Expenses	500,000.00	0.00	500,000.00
22021004	Medical Expenses and HIV/AIDS Contfrol	350,000.00	0.00	400,000.00
22021006	Postfages and Courier Service	200,000.00	0.00	200,000.00
22021007	Welfare Packages/Protfocol Gifls/Allied Matfers	200,000.00	0.00	220,000.00
22021021	Special Days/Celebratfons and Awards Festfvls	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 Conflerences	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**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>PROPOSED ESTIMATE 2019</u></b>
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**

<b>GRADE LEVEL</b>	<b>APPROVED NO STAFF 2018</b>	<b>PROPOSED NO STAFF 2019</b>	<b>RANK</b>	<b>ACTUAL NO OF STAFF 2018</b>	<b>APPROVED ESTIMATE 2018</b>	<b>PROPOSED ESTIMATE 2019</b>
<b>ADMINISTRATION</b>						
12	16	19	ACSO,PEO,PTO	19	23,298,704.00	27,667,211.00
5	13	2	ACSK, SSW,SLA	2	5,465,512.00	840,848.00
13	6	15	ACWS,ACC,SECT	15	9,611,946.00	24,029,865.00
6	5	9	ASTO, SFA, ASO	9	2,548,280.00	4,586,904.00
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
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
10	10	14	PSO,PTO,PCO	14	11,810,150.00	16,534,210.00
16	0	5	AGM/DWL/DFS	5	0.00	14,187,545.00
15	5	4	CEO, SEC,AGM.	4	12,651,905.00	10,121,524.00
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
	<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	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC 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**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>PROPOSED ESTIMATE 2019</b>
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**

<b>GRADE LEVEL</b>	<b>APPROVED NO STAFF 2018</b>	<b>PROPOSED NO STAFF 2019</b>	<b>RANK</b>	<b>ACTUAL NO OF STAFF 2018</b>	<b>APPROVED ESTIMATE 2018</b>	<b>PROPOSED ESTIMATE 2019</b>
<b>ACCOUNTS</b>						
8	0	1	HEO (ACCTS)	0	0.00	746,753.00
6	2	6	AEO	2	851,962.00	2,555,886.00
5	0	0	SCO	0	0.00	0.00
	<b>2</b>	<b>7</b>		<b>2</b>	<b>851,962.00</b>	<b>3,302,639.00</b>
<b>ADMINISTRATION</b>						
2	0	3	CLEANER	0	0.00	854,733.00
3	1	5	MESS./CLEANER	1	298,859.00	1,494,295.00
8	0	7	ADMIN.OFF.	0	0.00	5,227,271.00
4	0	2	ENUMERATORS	0	0.00	642,122.00
6	0	1	W/MAN	1	0.00	425,981.00
5	1	0	STATISTICAL ASST. & DATA PROCESSORS ASST.	0	351,401.00	0.00
7	1	3	DRIVER/STATIST. OFF/DATA PROC. OFF	1	590,515.00	1,771,545.00
2	0	3	CLEANER/WATCHMEN	0	0.00	854,733.00
	<b>3</b>	<b>24</b>		<b>3</b>	<b>1,240,775.00</b>	<b>11,270,680.00</b>
<b>BUDGET</b>						
6	0	0	C/OPERATORS	0	0.00	0.00
14	2	2	ACPO/CEO(B)	2	3,020,710.00	3,020,710.00
7	1	1	E.O(B)/CDPA(ACCTS)	1	590,515.00	590,515.00
15	3	2	D.D.O.B	2	6,699,801.00	4,466,534.00

3	0	0	MESSENGER/DOMESTIC HOUSE HOLD	0	0.00	0.00
9	1	1	B.O.I/SEO(B)	1	878,030.00	878,030.00
16	2	2	D.O.B/DE/DIRECTORS	2	5,675,018.00	5,675,018.00
12	2	0	PPOI/PBAI	0	2,503,164.00	0.00
8	0	2	P.OFF.	0	0.00	1,493,506.00
4	0	0	DRIVER	0	0.00	0.00
10	1	0	SBO, PEO (B)	0	1,015,086.00	0.00
13	2	3	ACEO(B)	3	2,753,836.00	4,130,754.00
	<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>						
13	0	0	ACICO/ACEO(IC)	0	0.00	0.00
9	0	1	POII	1	0.00	878,030.00
14	2	2	ASST.DIR.	2	3,020,710.00	3,020,710.00
16	0	1	CPO	1	0.00	2,811,589.00
15	1	0	DDIC	0	2,233,267.00	0.00
8	0	2	P.OFF.	0	0.00	1,493,506.00
	<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
15	0	1	D.DIR.	1	0.00	2,233,267.00
12	1	1	SPO	1	1,251,582.00	1,251,582.00
8	0	2	P.O	0	0.00	1,493,506.00
13	0	0	CPO	0	0.00	0.00
9	0	0	PO I	0	0.00	0.00
14	3	2	ADME	2	4,531,065.00	3,020,710.00
	<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>						
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
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
	<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

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC	2019
			2018	
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 Staffs	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 LEVEL	APPROVED NO STAFF 2018	PROPOSED NO STAFF 2019	RANK	ACTUAL NO OF STAFF 2018	APPROVED ESTIMATE 2018	PROPOSED ESTIMATE 2019
<b>ADMINISTRATION</b>						
14	4	5	CSO	5	6,041,420.00	7,551,775.00
7	1	3	EO(S), SO	7	590,515.00	1,771,545.00
15	1	1	DEP.DIR.	1	2,233,267.00	2,233,267.00
8	5	14	HSO, SO	2	3,733,765.00	10,454,542.00
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
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
13	0	4	ACSO	4	0.00	5,507,672.00
4	0	5	COMP. OPERATOR	0	0.00	1,605,305.00
3	0	4	SECURITY/DRI.	0	0.00	1,195,436.00
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
	<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 ESTIMATE 2018	ACTUAL EXPENDITURE JAN - DEC 2018	PROPOSED ESTIMATE 2019
22020101	Local Travel and Transportf: Training	1,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transportf: Otfhers	1,500,000.00	0.00	1,500,000.00
22020201	Electfricityf Charges	1,000,000.00	0.00	1,000,000.00
22020202	Telephone Charges	250,000.00	0.00	250,000.00
22020203	Intfernetf Access Charges	1,000,000.00	0.00	1,000,000.00
22020205	Watfer Ratfes	300,000.00	0.00	300,000.00
22020206	Sewage Charges	50,000.00	0.00	50,000.00
22020208	Soflware Charges/License Renewal	1,500,000.00	0.00	1,500,000.00
22020301	Ofce Stfatfneries/Computfer 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	Printfng ofl Non-Securitfy Documentfs	5,000,000.00	0.00	3,000,000.00
22020401	Maintfenance ofl Motfor Vehicle/Transportf Equipmentf	500,000.00	0.00	500,000.00
22020402	Maintfenance ofl Ofce Furnitfure	300,000.00	0.00	300,000.00
22020403	Maintfenance ofl Ofce Building/Residentfal Quartfers	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 Cnferences	4,000,000.00	0.00	4,000,000.00
22020601	Securitfy Gadgetfs/Services	500,000.00	0.00	500,000.00
22020602	Ofce Rentf	5,000,000.00	0.00	5,000,000.00
22020701	Financial Consultfng	200,000.00	0.00	200,000.00
22020704	Engineering Services	500,000.00	0.00	500,000.00
22020801	Motfor Vehicle Fuel Costf	200,000.00	0.00	200,000.00
22020802	Otfher Transportf Equipmentf Fuel Costf	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>PROPOSED 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**

## 025200100100

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

GRADE LEVEL	APPROVED NO STAFF 2018	PROPOSED NO STAFF 2019	RANK	ACTUAL NO OF STAFF 2018	APPROVED ESTIMATE 2018	PROPOSED ESTIMATE 2019
<b>ACCOUNTS</b>						
12	0	1	PRIN. EX OFF.I ACCTS.	0	0.00	1,251,582.00
9	1	0	ACCOUNTANT I	0	878,030.00	0.00
10	0	0	PRIN. EX.OFF.II(ACCTS)	1	0.00	0.00
	<b>1</b>	<b>1</b>		<b>1</b>	<b>878,030.00</b>	<b>1,251,582.00</b>
<b>ADMINISTRATION</b>						
8	2	3	SEO	2	1,493,506.00	2,240,259.00
3	0	0	H.CLEANER	0	0.00	0.00
9	0	2	PEO	0	0.00	1,756,060.00
4	0	0	H.WATCHMAN/CO.II	0	0.00	0.00
6	3	2	SNR.CLERICAL OFF.	2	1,277,943.00	851,962.00
5	2	0	C.O.I/H.PORTER	1	702,802.00	0.00
7	3	1	H/DRIVER	3	1,771,545.00	590,515.00
	<b>10</b>	<b>8</b>		<b>8</b>	<b>5,245,796.00</b>	<b>5,438,796.00</b>
<b>ELECTRICAL</b>						
9	0	0	SNR. WORKS SUPT.	2	0.00	0.00
14	2	2	CHIEF TECH. OFF.	1	3,020,710.00	3,020,710.00
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
8	0	0	TO	0	0.00	0.00
13	2	1	ASST. CHIEF TECH. OFF.	1	2,753,836.00	1,376,918.00
7	0	0	CHIEF ELECTRICIAN	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	PROPOSED
		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 Staff 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><u>52,170,000.00</u></b>	<b><u>8,750,575.11</u></b>	<b><u>50,720,000.00</u></b>

**MINISTRY OF WATER RESOURCES AND ENERGY****SUMMARY OF RECURRENT EXPENDITURE**

SUBHEAD	DETAIL OF EXPENDITURE	PROPOSED 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**

GRADE LEVEL	APPROVED NO STAFF 2018	PROPOSED NO STAFF 2019	RANK	ACTUAL NO OF STAFF 2018	APPROVED ESTIMATE 2018	PROPOSED ESTIMATE 2019
<b>ADMINISTRATION</b>						
12	4	12	PEO	12	6,460,084.00	19,380,252.00
5	0	1	SCLO/HP/HSG	1	0.00	477,739.00
13	2	6	SO/US	6	3,553,514.00	10,660,542.00
6	8	6	HSG/SDM/AEO	6	4,633,088.00	3,474,816.00
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
7	17	20	CS/EO/CLO	20	12,953,745.00	15,239,700.00
3	0	1	CA	0	0.00	406,304.00
10	12	4	DPO/PEO	4	15,718,200.00	5,239,400.00
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
	<b>74</b>	<b>77</b>		<b>73</b>	<b>66,708,194.00</b>	<b>79,340,029.00</b>
<b>COMMERCIAL</b>						
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
13	8	2	AGM/CDPO	2	14,214,056.00	3,553,514.00
8	9	8	HTO/HDPO/COM.OFF.	7	8,672,346.00	7,708,752.00
14	1	11	AGM/CDPO	11	1,948,937.00	21,438,307.00
9	5	4	SEO/STO	4	5,664,965.00	4,531,972.00
6	3	4	STA/SC/BILL DIS./COMP.OP	0	1,737,408.00	2,316,544.00
5	0	0	SBD	0	0.00	0.00
10	22	6	HTO/HDPO	6	28,816,700.00	7,859,100.00
	<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>						
7	6	4	EO	4	4,571,910.00	3,047,940.00
12	1	3	PEO I	3	1,615,021.00	4,845,063.00
8	7	6	HEO/AUDITOR II	1	6,745,158.00	5,781,564.00
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
4	0	1	CO ACCTS.	0	0.00	436,492.00
15	0	4	AGM, FIN.	4	0.00	10,955,096.00
6	0	5	CA/STORE OFF./SCO/AEO	0	0.00	2,895,680.00
10	1	2	PSO/PEO II	2	1,309,850.00	2,619,700.00
	<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>						
10	2	1	PSC	1	2,619,700.00	1,309,850.00
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	Directfor	2	3,401,507.00	6,803,014.00
9	0	0	STO/SEO	0	0.00	0.00
<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
13	3	4	ACG	4	5,330,271.00	7,107,028.00
8	9	13	HWS/ENG.	10	8,672,346.00	12,526,722.00
5	1	0	FM/PLUMBER	0	477,739.00	0.00
14	3	6	AGM/CTO	6	5,846,811.00	11,693,622.00
9	2	7	SWS	7	2,265,986.00	7,930,951.00
15	0	1	DEP. DIR.	1	0.00	2,333,695.00
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
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
<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>						
6	1	1	LT	0	579,136.00	579,136.00
10	11	0	SLT	0	14,408,350.00	0.00
7	0	1	PLA	1	0.00	761,985.00
12	0	11	PSC/O/PLO	11	0.00	17,765,231.00
15	1	1	DEP.DIR.	1	2,738,774.00	2,738,774.00
4	1	0	ALA	0	436,492.00	0.00
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
16	1	3	AGM	3	3,401,507.00	10,204,521.00
5	0	1	LA	0	0.00	477,739.00
9	1	2	CHA/HLT/SLT	2	1,132,993.00	2,265,986.00
14	5	10	CL/TECH	10	9,744,685.00	19,489,370.00
3	0	1	L.A	0	0.00	320,207.00
<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
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
16	1	1	AGM	1	3,401,507.00	3,401,507.00
4	1	0	PO/CO	0	436,492.00	0.00
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
5	2	0	PO/STA/SC/ELECT	0	955,478.00	0.00
9	4	4	STO/SEO	4	4,531,972.00	4,531,972.00
14	3	10	ASST.DIR.	10	5,846,811.00	19,489,370.00
6	10	0	STA/CMD/FM	0	5,791,360.00	0.00
10	13	1	SMO/PSW	1	17,028,050.00	1,309,850.00
15	0	0	DEP.DIR.	0	0.00	0.00
<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

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC	2019
			2018	
22020101	Local Travel and Transportf: Training	0.00	0.00	3,000,000.00
22020102	Local Travel and Transportf: Otfhers	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	Intfernetf Access Charges	3,800,000.00	3,196,200.00	2,000,000.00
22020204	Satfellitfe Broadcastfng 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 Stfatfneries/Computfer 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	Printfng ofl Non-Securitfy Documentfs	0.00	0.00	3,000,000.00
22020307	Drugs/Equipmef/Laboratfory Reagentfs/Medical Supplies	0.00	0.00	5,000,000.00
22020309	Uniflorms and otfher Clotfhngs	700,000.00	100,000.00	700,000.00
22020316	Centfral Stfores	500,000.00	500,000.00	2,000,000.00
22020401	Maintfenance ofl Motfor Vehicle/Transportf Equipmef	2,200,000.00	2,915,300.00	5,000,000.00
22020402	Maintfenance ofl Office Furnitfure	1,500,000.00	1,500,000.00	1,500,000.00
22020403	Maintfenance ofl Office Building/Residentfal Quartfers	1,500,000.00	2,016,990.00	3,000,000.00
22020404	Maintfenance ofl Office/IT Equipmef	950,000.00	1,062,250.00	1,000,000.00
22020405	Maintfenance ofl Plantfs/Generatfors	5,000,000.00	5,000,000.00	7,500,000.00
22020406	Otfher Maintfenance Services	4,000,000.00	4,000,000.00	16,800,000.00
22020410	Maintfenance ofl Stfreetf Lightfngs	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 Conflerences	4,000,000.00	3,445,000.00	4,000,000.00
22020601	Securitfy Gadgertfs/Services	10,000,000.00	9,738,560.00	13,000,000.00
22020602	Office Rentf	2,500,000.00	1,757,395.00	2,800,000.00
22020603	Residentfal Rentf	0.00	0.00	1,000,000.00
22020604	Securitfy Votfe (Including Operatfons)	0.00	0.00	0.00
22020606	Labour Matfers	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	Auditf Fees	1,000,000.00	400,000.00	1,000,000.00
22020717	Productfon ofl Hydro Geological Map flor Platfeau Stfatfe	0.00	0.00	300,000.00
22020719	Monitforing and Evaluatfon Expenses	550,000.00	374,000.00	1,550,000.00
22020801	Motfor Vehicle Fuel Costf	2,000,000.00	2,000,000.00	4,000,000.00
22020803	Plantf/Generatfor Costf	107,918,330.00	85,000,000.00	130,000,000.00
22020901	Bank Charges (Otfher tthan Intferestf)	500,000.00	0.00	500,000.00
22020902	Insurance Premium	100,000.00	0.00	1,100,000.00
22021001	Refreshmef and Meals/Commitfee Expenses	3,500,000.00	3,500,000.00	4,601,000.00
22021003	Press Aflairs/Publicitfy and Advertfsementf	2,780,000.00	2,568,280.00	3,780,000.00
22021004	Medical Expenses and HIV/AIDS Contfrol	500,000.00	0.00	500,000.00
22021006	Postfages and Courier Service	200,000.00	0.00	200,000.00
22021007	Welflare Packages/Protfocol Giftf/Allied Matfers	1,324,000.00	1,985,600.00	3,000,000.00
22021008	Subscripfon tfo ProfleSSIONAL Bodies	300,000.00	150,000.00	1,800,000.00
22021009	Sportfng Actfvitfes	500,000.00	0.00	500,000.00
22021011	Recruitmef and Appointmef (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

SUBHEAD	DETAIL OF EXPENDITURE	PROPOSED ESTIMATE 2019
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**

**PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY**  
**DETAILS OF PERSONNEL COST**

GRADE LEVEL	APPROVED NO STAFF 2018	PROPOSED NO STAFF 2019	RANK	ACTUAL NO OF STAFF 2018	APPROVED ESTIMATE 2018	PROPOSED ESTIMATE 2019
<b>ADMINISTRATION</b>						
8	0	0	HEO ADMIN.	0	0.00	0.00
4	0	0	MESS.	0	0.00	0.00
9	0	0	SEO ADMIN	0	0.00	0.00
5	0	2	SNR. SEC. GUARD	2	0.00	702,802.00
2	0	2	CLEANER	0	0.00	569,822.00
3	0	6	SECURITY/DRIVER	0	0.00	1,793,154.00
6	0	5	SNR. CLEARICAL OFF.	5	0.00	2,129,905.00
10	0	6	SNR.INFOR.OFF.I	0	0.00	6,090,516.00
7	0	6	CHIEF MECH./DRIVER	4	0.00	3,543,090.00
CONS	0	1	GM	1	0.00	844,260.00
<b>0</b>	<b>28</b>			<b>12</b>	<b>0.00</b>	<b>15,673,549.00</b>
<b>COMMUNITY MOBILIZATION</b>						
6	0	2	ASST. WELFARE	0	0.00	851,962.00
8	0	2	C.M.O	0	0.00	1,493,506.00
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>						
4	0	0	CLEANER/CLERICAL OFFICER	0	0.00	0.00
5	4	0	SECURITY	0	1,405,604.00	0.00
6	0	2	EO.ACCTS.	0	0.00	851,962.00
9	0	1	E.O. ACCTS/E.O ADMIN	1	0.00	878,030.00
7	6	2	AEO.ACCTS.	0	3,543,090.00	1,181,030.00
10	11	5	HSO I	5	11,165,946.00	5,075,430.00
<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>						
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
13	3	3	ASST. CHIEF GEOLOGIST	3	4,130,754.00	4,130,754.00
10	1	1	SNR. INFO. OFF.I	2	1,015,086.00	1,015,086.00
12	2	2	INFOR. OFF.I	3	2,503,164.00	2,503,164.00
<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>						
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
10	0	0	EHO	0	0.00	0.00
13	2	2	ASST. CHIEF GEOLOGY	2	2,753,836.00	2,753,836.00
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
<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>						

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
9	0	2	SEO ACCTS.	2	0.00	1,756,060.00
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
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
<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
9	0	1	T.O.CIVIL/DIRECTOR	1	0.00	878,030.00
12	1	1	PRIN. TECH. OFF.	1	1,251,582.00	1,251,582.00
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
13	2	1	CHIEF TECH. OFF.	1	2,753,836.00	1,376,918.00
6	0	0	M/MECH	0	0.00	0.00
7	0	3	MECH/TECH OFF	3	0.00	1,771,545.00
<b>9</b>	<b>8</b>			<b>8</b>	<b>9,022,602.00</b>	<b>6,771,581.00</b>
<b><u>60</u></b>	<b><u>108</u></b>			<b><u>55</u></b>	<b><u>55,765,478.00</u></b>	<b><u>79,920,542.00</u></b>

**025210300100**

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

**OVERHEAD COST**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC	2019
			2018	
22020101	Local Travel and Transportf: Training	1,000,000.00	0.00	500,000.00
22020102	Local Travel and Transportf: Otfhers	600,000.00	0.00	1,000,000.00
22020201	Electfricity Charges	150,000.00	0.00	150,000.00
22020202	Telephone Charges	80,000.00	0.00	80,000.00
22020203	Intfernetf Access Charges	150,000.00	0.00	150,000.00
22020208	Software Charges/License Renewal	80,000.00	0.00	80,000.00
22020301	Ofice Stfatfonerics/Computfer Consumables	300,000.00	0.00	300,000.00
22020309	Uniflorms and otfher Clotfhings	150,000.00	0.00	150,000.00
22020310	Teaching Aids/Instfructfonal Matferials	620,000.00	0.00	620,000.00
22020401	Maintfenance ofl Motfor Vehicle/Transportf Equipmentf	1,200,000.00	0.00	1,200,000.00
22020402	Maintfenance ofl Ofice Furnitfure	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	Sanitfatfon and Fumigatfon Services	1,000,000.00	0.00	1,000,000.00
22020710	Auditf Fees	700,000.00	0.00	5,250,000.00
22020801	Motfor Vehicle Fuel Costf	1,000,000.00	0.00	1,000,000.00
22021001	Refreshmentf and Meals/Commitfee Expenses	220,000.00	0.00	220,000.00
22021003	Press Aflairs/Publicitfy and Advrtfsementf	150,000.00	0.00	150,000.00
22021004	Medical Expenses and HIV/AIDS Contfrol	400,000.00	0.00	400,000.00
22021022	General Programmes	0.00	0.00	1,000,000.00
22021032	Honorarium & Sitfng Allowance/FAAC Annual Contfributfons	0.00	0.00	1,500,000.00
		<b><u>9,600,000.00</u></b>	<b><u>0.00</u></b>	<b><u>16,550,000.00</u></b>

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

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>PROPOSED ESTIMATE 2019</b>
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**

<b>GRADE LEVEL</b>	<b>APPROVED NO STAFF 2018</b>	<b>PROPOSED NO STAFF 2019</b>	<b>RANK</b>	<b>ACTUAL NO OF STAFF 2018</b>	<b>APPROVED ESTIMATE 2018</b>	<b>PROPOSED ESTIMATE 2019</b>
<b>ADMINISTRATION</b>						
4	0	2	CLERICAL OFF.	0	0.00	642,122.00
3	0	6	DRIVER/MESSENGER/SECURITY	0	0.00	1,793,154.00
7	0	2	C.C.O	1	0.00	1,181,030.00
2	0	2	CLEANERS	0	0.00	569,822.00
6	0	1	AEO	0	0.00	425,981.00
	<b>0</b>	<b>13</b>		<b>1</b>	<b>0.00</b>	<b>4,612,109.00</b>
<b>ENGINEERING SERVICES</b>						
9	0	0	SNR. ENGINEER	0	0.00	0.00
12	0	0	PRIN.ENG.(ELECT),PRIN .WORKS SUPT.(ELECT)	0	0.00	0.00
15	0	2	C.C.E	2	0.00	5,021,510.00
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
	<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>						
8	0	0	HTO/URBAN PALNNING/GEOGRAPHY SYSTEM INFORMATION SPECIALI:	5	0.00	0.00
12	1	1	PTO.I/PTPO.I	1	1,251,582.00	1,251,582.00

9	0	0	STO/POI	0	0.00	0.00
10	0	0	PTO	0	0.00	0.00
14	0	0	DEP. DIRECTOR	0	0.00	0.00
7	0	0	@	0	0.00	0.00
13	1	1	ACPO	1	1,376,918.00	1,376,918.00
16	1	2	DIRECTOR	2	2,837,509.00	5,675,018.00
	<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	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC	2019
			2018	
22020101	Local Travel and Transportf: Training	2,000,000.00	260,000.00	1,500,000.00
22020102	Local Travel and Transportf: Otfhers	1,000,000.00	503,000.00	2,000,000.00
22020201	Electfricity Charges	1,000,000.00	0.00	1,000,000.00
22020202	Telephone Charges	300,000.00	0.00	300,000.00
22020205	Watfer Ratfes	300,000.00	0.00	300,000.00
22020301	Ofce Stfatfoneries/Computfer 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	Printfng ofl Non-Securitfy Documentfs	500,000.00	80,000.00	500,000.00
22020401	Maintfenance ofl Motfor Vehicle/Transportf Equipmentf	1,000,000.00	105,000.00	1,000,000.00
22020403	Maintfenance ofl Ofce Building/Residentfal Quartfers	3,000,000.00	0.00	3,000,000.00
22020404	Maintfenance ofl Ofce/IT Equipmentfs	1,000,000.00	0.00	500,000.00
22020405	Maintfenance ofl Plantfs/Generatfors	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 Conflerences	3,000,000.00	1,675,000.00	3,000,000.00
22020602	Ofce Rentf	6,300,000.00	0.00	8,400,000.00
22020713	Ministfry/Stfatfe Tenders Board	300,000.00	0.00	300,000.00
22020801	Motfor Vehicle Fuel Costf	500,000.00	0.00	500,000.00
22021001	Refreshmentf and Meals/Commitfee Expenses	1,000,000.00	0.00	1,000,000.00
22021004	Medical Expenses and HIV/AIDS Contfrol	200,000.00	0.00	200,000.00
22021006	Postfages and Courier Service	300,000.00	0.00	300,000.00
22021031	Hostfng ofl Stfatfe 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**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>PROPOSED ESTIMATE 2019</b>
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 LEVEL	APPROVED NO STAFF 2018	PROPOSED NO STAFF 2019	RANK	ACTUAL NO OF STAFF 2018	APPROVED ESTIMATE 2018	PROPOSED ESTIMATE 2019
<b>ADMINISTRATION</b>						
3	0	12	MESSENGERS/SECURITY/DRIVERS	0	0.00	3,586,308.00
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
	<b>3</b>	<b>16</b>		<b>0</b>	<b>1,502,091.00</b>	<b>4,798,252.00</b>
<b>BUILDING</b>						
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	0	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
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
10	4	5	PRIN. ARCH. II/BUILD. ENGR/PRIN. ESTATE SURVEYOR II	5	4,060,344.00	5,075,430.00
4	0	8	CHAINMEN	0	0.00	2,568,488.00
6	0	0	SENIOR CHAINMEN	0	0.00	0.00
	<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>						
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
8	0	5	ASST ESTATE OFF	0	0.00	3,733,765.00
13	1	0	SENIOR ESTATE OFFICER	0	1,376,918.00	0.00
14	5	5	ASSISTANT DIRECTOR	5	7,551,775.00	7,551,775.00
9	0	0	QUANTITY SURVEYOR I	0	0.00	0.00
8	0	8	ESTATE SURVEYORS/QUANTITY SURVEYOR I/ASST. ESTATE	0	0.00	5,974,024.00
4	0	2	DATA PROCESSORS	0	0.00	642,122.00
15	0	1	DEP. DIRECTOR	1	0.00	2,233,267.00
6	0	2	FOREMEN	0	0.00	851,962.00
	<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><u>44</u></b>	<b><u>103</u></b>		<b><u>38</u></b>	<b><u>54,393,433.00</u></b>	<b><u>91,670,551.00</u></b>

## MINISTRY OF HOUSING

## OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC	2019
			2018	
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 Staff 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	PROPOSED 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**

## JOS METROPOLITAN DEVELOPMENT BOARD

## DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2018	PROPOSED NO STAFF 2019	RANK	ACTUAL NO OF STAFF 2018	APPROVED ESTIMATE 2018	PROPOSED ESTIMATE 2019
<b>ACCOUNTS</b>						
13	1	0	ACEO(ACCTS)(AUDIT) CHIEF ACCT./AUDITOR	0	1,376,918.00	0.00
6	0	0	AEO, SEO	0	0.00	0.00
14	1	4	ACEO(ACCT.)	1	1,510,355.00	6,041,420.00
7	7	5	EO(ACCTS)(AUDIT)	5	4,133,605.00	2,952,575.00
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
8	0	1	HEO(ACCTS)(AUDIT)	3	0.00	746,753.00
4	0	0	CA. W/MEN	0	0.00	0.00
15	0	1	DDFS	1	0.00	2,233,267.00
12	0	3	PEO.I(ACCTS)(AUDIT)	2	0.00	3,754,746.00
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
	<b>17</b>	<b>21</b>		<b>18</b>	<b>16,415,765.00</b>	<b>24,382,674.00</b>
<b>ADMINISTRATION</b>						
12	2	0	PEO.I	0	2,503,164.00	0.00
6	7	4	AEO	4	2,981,867.00	1,703,924.00
13	1	3	ACEC/CAO	3	1,376,918.00	4,130,754.00
14	0	1	CO ADMIN	1	0.00	1,510,355.00
7	26	26	EO	26	15,353,390.00	15,353,390.00
15	0	0	DEP. DIRECTOR	0	0.00	0.00
4	2	0	CLEANERS/DRIVERS	0	642,122.00	0.00
8	5	3	HEO	8	3,733,765.00	2,240,259.00
10	1	1	PEO.II	0	1,015,086.00	1,015,086.00
3	0	0	DRIVERS/MESS.	0	0.00	0.00
16	1	1	DIRECTOR	1	2,837,509.00	2,837,509.00
9	0	5	SEO	1	0.00	4,390,150.00
5	1	0	CA, DRIVERS	0	351,401.00	0.00
	<b>46</b>	<b>44</b>		<b>44</b>	<b>30,795,222.00</b>	<b>33,181,427.00</b>
<b>AUDIT</b>						
4	0	0	CA (AUDIT)	0	0.00	0.00
5	0	0	CO (AUDIT)	0	0.00	0.00
10	0	1	PEO(AUDIT)PRIN.AUDITOR	0	0.00	1,015,086.00
13	0	1	CHIEF AUDITOR	1	0.00	1,376,918.00
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
14	1	1	ASST. DIR.	1	1,510,355.00	1,510,355.00
8	0	0	HEO(AUDIT).II	0	0.00	0.00
15	0	0	DEP. DIRECTOR	0	0.00	0.00
9	1	0	SEO AUDIT/AUDITOR I	1	878,030.00	0.00
16	0	1	DIA	1	0.00	2,837,509.00
	<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>						
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
4	4	0	FOREMEN I	0	1,284,244.00	0.00

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
5	6	7	FOREMEN.I	7	2,108,406.00	2,459,807.00
8	3	4	HTQSURVEY ASST.CIVIL ENGINEER/MECH ENG./ELECTRIC.	2	2,240,259.00	2,987,012.00
13	0	1	AC. MECH. ENGR.	1	0.00	1,376,918.00
14	1	0	ASST. DIRECTOR	0	1,510,355.00	0.00
9	0	3	SNR. TECH. OFF. MECH	1	0.00	2,634,090.00
15	0	1	DD C.ENGR.	1	0.00	2,233,267.00
16	1	0	DIRECTOR (ES)	0	2,837,509.00	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>						
10	1	3	PEHT.II	3	2,036,380.00	6,109,140.00
6	0	1	SNR.COMM.HEALTH WORKER	1	0.00	884,282.00
12	0	1	P.ENV. H.T	1	0.00	2,903,238.00
2	0	0	CLEANERS/ATTENDANTS	0	0.00	0.00
14	0	0	ASST.DIR. EH	0	0.00	0.00
7	4	1	HEHA/EHA	1	5,335,916.00	1,333,979.00
3	0	0	ATTENDANTS.II	0	0.00	0.00
8	8	1	EHT	9	12,402,016.00	1,550,252.00
15	0	0	DEP.ENV. HEALTH	0	0.00	0.00
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
16	0	0	DIRECTOR	0	0.00	0.00
5	24	21	SNR. ATTENDANTS	21	13,591,488.00	11,892,552.00
	<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
8	0	3	ENV. HEALTH OFF/NURSES	0	0.00	2,240,259.00
5	0	4	ENV. HEALTH ASSTS./COMM HEALTH ASSTS.	0	0.00	1,405,604.00
6	0	1	ENV. HEALTH TECHNICIAN	0	0.00	425,981.00
	<b>0</b>	<b>9</b>		<b>0</b>	<b>0.00</b>	<b>4,370,703.00</b>
<b>ESTATE AND BUILDING</b>						
8	8	4	HTO/ESTATE SURVEYOR/ESTATE OFF/QUANTITY SURVEYO	0	5,974,024.00	2,987,012.00
13	1	1	ACTO/ASST. CHIEF EST.SURV/ASST. CHIEF BUILD. ENGR.	1	1,376,918.00	1,376,918.00
4	0	2	CHAINMEN II/VALUATIONASSTS.	0	0.00	642,122.00
9	2	3	STOP/SNR ESTATE SURVEYOR	4	1,756,060.00	2,634,090.00
14	0	1	ACTO/CT	1	0.00	1,510,355.00
5	1	0	CHAINMEN I	0	351,401.00	0.00
10	1	1	PTO.II/PESII	0	1,015,086.00	1,015,086.00
15	1	0	DEP. DIRECTOR	0	2,233,267.00	0.00
6	0	7	SNR. CHAIRMEN/ASST ESTATE OFF/TECH OFF.	1	0.00	2,981,867.00
12	1	1	PTO.I/PESI	1	1,251,582.00	1,251,582.00
7	0	0	CHIEF CHAIRMEN	0	0.00	0.00
	<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>						
10	4	0	PTO II	0	4,060,344.00	0.00
4	4	0	FOREMEN/CLERKS	0	1,284,244.00	0.00
16	1	7	DIRECTOR	5	2,837,509.00	19,862,563.00
13	0	4	ACTPO	0	0.00	5,507,672.00
5	1	6	CO SNR.FOREMEN	6	351,401.00	2,108,406.00
12	0	0	PTO.I	4	0.00	0.00
8	1	3	HTPO/TPO/HURTICULTURALIST/STATISTICIAN/DATA ANAL'	1	746,753.00	2,240,259.00
14	2	2	ASST. DIRECTOR	2	3,020,710.00	3,020,710.00
6	10	6	SNR.TPA	6	4,259,810.00	2,555,886.00

9	0	1	STOP	0	0.00	878,030.00
15	6	0	DEP.DIR.(TP)	2	13,399,602.00	0.00
3	7	1	PLANNING SCOUT	0	2,092,013.00	298,859.00
7	1	12	HEO/TECHNICAL	12	590,515.00	7,086,180.00
	<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**

SUBHEAD	DETAILS OF EXPENDITURE	OVERHEAD COST		
		APPROVED ESTIMATE 2018	ACTUAL EXPENDITURE JAN - DEC 2018	PROPOSED ESTIMATE 2019
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**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>PROPOSED ESTIMATE 2019</b>
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**

<b>GRADE LEVEL</b>	<b>APPROVED NO STAFF 2018</b>	<b>PROPOSED NO STAFF 2019</b>	<b>RANK</b>	<b>ACTUAL NO OF STAFF 2018</b>	<b>APPROVED ESTIMATE 2018</b>	<b>PROPOSED ESTIMATE 2019</b>
<b>ADMINISTRATION</b>						
4	9	18	SNR.CLEANERS/MESS.	9	2,889,549.00	5,779,098.00
5	4	8	SNR.CLEANER/WATCHMEN/CLERICAL OFF/COMPUTRE OPERATOR	4	1,405,604.00	2,811,208.00
6	1	17	SNR.MESS/SNR.DRI/SNR. TYPIST/ELECTRICIANS	0	425,981.00	7,241,677.00
8	2	3	CON. SEC I/HEO	0	1,493,506.00	2,240,259.00
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
9	2	2	S.N.S	1	1,756,060.00	1,756,060.00
	<b>40</b>	<b>65</b>		<b>27</b>	<b>18920438</b>	<b>26,019,737.00</b>
<b>LANDS</b>						
13	1	3	ADF/PEO	1	1,376,918.00	4,130,754.00
3	1	2	VALUATION ASSTS.	0	298,859.00	597,718.00
14	1	2	ASST.DIRECTOR	1	1,510,355.00	3,020,710.00
4	9	7	LAND INSPECTION/RECORD ASST	0	2,889,549.00	2,247,427.00
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
8	2	19	ACFOII/ADMIN. OFF./LAND OFF/HIGHER ESTATE OFF	10	1,493,506.00	14,188,307.00
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
9	3	1	SNR.ACFO	3	2,634,090.00	878,030.00

	27	43		25	23700782	38,421,804.00
<b>SURVEY</b>						
6	6	3	SCM	5	2,555,886.00	1,277,943.00
10	0	2	STO	0	0.00	2,030,172.00
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
7	27	20	CTA/ATO	27	15,943,905.00	11,810,300.00
13	4	7	CHIEF SUR. GENERAL	4	5,507,672.00	9,638,426.00
8	0	21	FOREMAN/HTO/SURVEYORS	12	0.00	15,681,813.00
14	4	2	ASST.SUR. GENERAL	3	6,041,420.00	3,020,710.00
3	0	2	SURVEY ATTENDENTS	2	0.00	597,718.00
9	4	2	FOREMAN	4	3,512,120.00	1,756,060.00
15	0	1	DEP.SUR. GENERAL	0	0.00	2,233,267.00
	<b>53</b>	<b>66</b>		<b>66</b>	<b>43573659</b>	<b>57,141,828.00</b>
<b>TOWN PLANNING</b>						
8	2	26	TOWN PLAN.OFF.II/HIGHER TECH. OFF	9	1,493,506.00	19,415,578.00
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
5	0	0	TOWN PLAN. ASST.II	0	0.00	0.00
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
3	0	2	TOWN PLAN. ASSTS.	2	0.00	597,718.00
6	2	2	TOWN PLAN. ASST.SNR.	1	851,962.00	851,962.00
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
7	3	3	TOWN PLAN.OFF.III	5	1,771,545.00	1,771,545.00
15	0	0	D.C T.P.O	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**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC	2019
			2018	
22020101	Local Travel and Transportf: Training	500,000.00	0.00	500,000.00
22020102	Local Travel and Transportf: Otfhers	3,000,000.00	0.00	2,500,000.00
22020201	Electfricity Charges	750,000.00	0.00	750,000.00
22020202	Telephone Charges	600,000.00	0.00	600,000.00
22020203	Intfernetf Access Charges	1,000,000.00	0.00	8,000,000.00
22020205	Watfer Ratfes	500,000.00	0.00	500,000.00
22020301	Ofce Stfatfonerief/Computfer 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	Printfng ofl Non-Securitfy Documentfs	3,000,000.00	0.00	3,000,000.00
22020306	Printfng ofl Securitfy Documentfs	2,500,000.00	0.00	2,500,000.00
22020318	Electforal Matferials	300,000.00	0.00	300,000.00
22020401	Maintfenance ofl Motfor Vehicle/Transportf Equipmentf	3,000,000.00	0.00	3,000,000.00
22020402	Maintfenance ofl Ofce Furnitfure	1,500,000.00	0.00	1,500,000.00
22020404	Maintfenance ofl Ofce/IT Equipmentfs	2,500,000.00	0.00	2,500,000.00
22020405	Maintfenance ofl Plantfs/Generatfors	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	Motfor Vehicle Fuel Costf	5,000,000.00	108,500.00	3,500,000.00
22020803	Plantf/Generatfor Costf	2,000,000.00	277,000.00	2,000,000.00
22020901	Bank Charges (Otfher tfhan Intferestf)	200,000.00	0.00	200,000.00
22021001	Refreshmentf and Meals/Commitfee Expenses	2,000,000.00	0.00	1,000,000.00
22021006	Postfages and Courier Service	500,000.00	0.00	500,000.00
22021007	Welfare Packages/Protfocol Giftf/Allied Matfers	5,000,000.00	0.00	4,000,000.00
22021008	Subscriptfon tfo Professional Bodies	500,000.00	0.00	500,000.00
		<b>47,250,000.00</b>	<b>385,500.00</b>	<b>47,250,000.00</b>

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

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>PROPOSED ESTIMATE 2019</b>
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>47,250,000.00</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**

<b>GRADE LEVEL</b>	<b>APPROVED NO STAFF 2018</b>	<b>PROPOSED NO STAFF 2019</b>	<b>RANK</b>	<b>ACTUAL NO OF STAFF 2018</b>	<b>APPROVED ESTIMATE 2018</b>	<b>PROPOSED ESTIMATE 2019</b>
<b>ADMINISTRATION</b>						
5	0	1	CLERICAL OFF.	1	0.00	414,132.00
8	0	0	H.E.O ACCTS./ADMIN/AUDIT	0	0.00	0.00
CONS.	0	5	CONS.	0	0.00	0.00
9	2	2	SEO ADMIN/ACCT & AUDIT	2	1,826,400.00	1,826,400.00
13	1	0	A/CHIEF CON. SECRETARY	0	1,419,444.00	0.00
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
14	4	4	CHIEF CON. SECRETARY	4	6,250,560.00	6,250,560.00
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
	<b>17</b>	<b>20</b>		<b>16</b>	<b>20,564,988.00</b>	<b>17,868,276.00</b>

**PLATEAU STATE JUDICIAL SERVICE COMMISSION  
OVERHEAD COST**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC 2018	2019
22020101	Local Travel and Transportf: Training	1,300,000.00	800,000.00	1,300,000.00
22020102	Local Travel and Transportf: Otfhers	1,000,000.00	551,200.00	1,000,000.00
22020201	Electfricity Charges	0.00	0.00	0.00
22020202	Telephone Charges	96,000.00	0.00	96,000.00
22020301	Ofice Stfatfonerics/Computfer 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	Printfng ofl Non-Securify Documentfs	20,000.00	0.00	200,000.00
22020401	Maintfenance ofl Motfor Vehicle/Transportf Equipmf	2,000,000.00	624,600.00	1,000,000.00
22020402	Maintfenance ofl Ofice Furnitfure	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 Conflerences	4,000,000.00	0.00	4,000,000.00
22021001	Refreshmentf and Meals/Commitfee Expenses	1,000,000.00	758,300.00	1,000,000.00
22021004	Medical Expenses and HIV/AIDS Contfrol	200,000.00	0.00	200,000.00
22021011	Recruitmfntf and Appointmfntf (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><u>25,966,000.00</u></b>	<b><u>11,350,200.00</u></b>	<b><u>23,146,000.00</u></b>

**PLATEAU STATE JUDICIAL SERVICE COMMISSION**

**SUMMARY OF RECURRENT EXPENDITURE**

SUBHEAD	DETAIL OF EXPENDITURE	<u>PROPOSED ESTIMATE 2019</u>
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 LEVEL	APPROVED NO STAFF 2018	PROPOSED NO STAFF 2019	RANK	ACTUAL NO OF STAFF 2018	APPROVED ESTIMATE 2018	PROPOSED ESTIMATE 2019
<b>ADMINISTRATION</b>						
2	0	5	CLEANER/GARDENER/MESS	0	0.00	1,424,555.00
5	1	0	TYPIST/DRIVER/H.PORTER	1	351,401.00	0.00
12	0	44	SLO/S.S.C	0	0.00	73,855,320.00
6	0	3	SCO/C.DRIVER/AEO/ACCT/COMP.OP	0	0.00	1,277,943.00
13	7	6	PSC/C.L.O	6	12,627,062.00	10,823,196.00
7	0	3	HEAD DRIVER/CHIEF CO	3	0.00	1,771,545.00
9	0	0	LO I	0	0.00	0.00
3	1	7	DRIVER/WATCHMAN	0	298,859.00	2,092,013.00
14	4	6	DDPP/ADCR/LR	4	7,749,212.00	11,623,818.00
16	6	8	DLD/DPP/DCL/DCR/LR	6	17,290,368.00	23,053,824.00
4	3	3	C.O.ADMIN/H.SECURITY	3	963,183.00	963,183.00
15	2	4	DDLD/DDCR/LR	2	4,765,070.00	9,530,140.00
8	0	0	LO II	0	0.00	0.00
10	49	8	SC/S.L.O	45	70,659,666.00	11,536,272.00
	<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 ESTIMATE 2018	ACTUAL EXPENDITURE JAN - DEC 2018	PROPOSED ESTIMATE 2019
22020101	Local Travel and Transportf: Training	2,500,000.00	2,015,000.00	2,500,000.00
22020102	Local Travel and Transportf: Otfhers	8,000,000.00	5,028,300.00	8,000,000.00
22020203	Intfernetf Access Charges	200,000.00	0.00	200,000.00
22020301	Ofce Stfatfoneries/Computfer 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	Printfng ofl Non-Securitfy Documentfs	1,000,000.00	84,464.00	1,000,000.00
22020309	Uniflorms and otfher Clotfhngs	2,500,000.00	2,500,000.00	2,500,000.00
22020401	Maintfenance ofl Motfor Vehicle/Transportf Equipmentf	5,000,000.00	436,300.00	5,000,000.00
22020402	Maintfenance ofl Ofce Furnitfure	200,000.00	0.00	200,000.00
22020404	Maintfenance ofl Ofce/IT Equipmentfs	11,000,099.00	0.00	11,000,000.00
22020405	Maintfenance ofl Plantfs/Generatfors	1,000,000.00	1,000,000.00	1,000,000.00
22020406	Otfher Maintfenance 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 Conferfences	8,000,000.00	8,000,000.00	8,000,000.00
22020709	Consultfancy Services (Otfhers)	50,000,000.00	1,390,000.00	45,000,000.00
22020711	Planning Research and Stfatfstfcs	100,000.00	0.00	100,000.00
22020715	Child Justfce Administfratfon/Child Protfectfon	2,500,000.00	0.00	2,500,000.00
22020801	Motfor Vehicle Fuel Costf	1,500,000.00	59,000.00	1,500,000.00
22020803	Plantf/Generatfor Costf	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 for 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>PROPOSED 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 LEVEL	APPROVED NO STAFF 2018	PROPOSED NO STAFF 2019	RANK	ACTUAL NO OF STAFF 2018	APPROVED ESTIMATE 2018	PROPOSED ESTIMATE 2019
<b>ADMINISTRATION</b>						
16	2	6	DEP.CHIEF REGISTRAR	6	5,271,708.00	15,815,124.00
10	20	23	SEO/CHIEF TYPIST/S.O	23	20,625,600.00	23,719,440.00
4	20	3	C.MESS/C.ASST./C.O	3	7,567,680.00	1,135,152.00
CONS	1	1	CHIEF REGISTRAR	1	5,436,934.32	5,436,934.32
12	20	19	PRIN. E.O.II/ACCT.I	19	26,260,320.00	24,947,304.00
5	31	20	H/S.GUARD/TYPIST III/C.O	20	12,838,092.00	8,282,640.00
13	15	20	PRINCIPAL REGISTRAR	20	21,291,660.00	28,388,880.00
2	0	0	H.CLEANER/PLUMBER	0	0.00	0.00
6	20	29	SEO/S.C/H.S. GUARD	29	10,040,160.00	14,558,232.00
8	55	20	C.TEL.SUPT/C.DRI./E.D	20	46,275,240.00	16,827,360.00
15	6	10	ASST DEP. CHIEF REGISTRAR	10	10,936,368.00	18,227,280.00
7	21	19	C.BAILIFF/AEO/CSIV/TYPIST I	19	13,971,132.00	12,640,548.00
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
3	3	0	S.MESS/C.A/DOMESTIC	0	1,073,916.00	0.00
	<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>						
14	10	18	ASST.CHIEF INSP.AREA COURT	18	15,626,400.00	28,127,520.00
4	18	4	SCO/H.S/GUARD/C.O/TYPIST III	4	6,810,912.00	1,513,536.00
5	35	16	SCO/SNR.BAILIFF	16	14,494,620.00	6,626,112.00
9	30	66	H.I.A.C/C.TYPIST/SEO	66	27,396,000.00	60,271,200.00
15	5	10	CHIEF PRIN. A/C JUDGE I	10	9,113,640.00	18,227,280.00
6	10	34	C.BAILIFF/A/C.JUDGE II	34	5,020,080.00	17,068,272.00
10	35	29	S.I.A/SNR.REG/A.S.C.JUDGE	29	64,994,580.00	53,852,652.00
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
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
13	28	34	PRIN. JUDGE I	34	39,744,432.00	48,261,096.00
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
	<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>						
6	18	20	C.BAILIFF/AEO/CS.II	20	9,036,144.00	10,040,160.00
9	28	59	SNR.TYPIST/SEO/CHIEF TYPIST	59	25,569,600.00	53,878,800.00
14	5	22	CONF.SEC	22	7,813,200.00	34,378,080.00
3	4	0	C.ASST/DRIVER/SNR.MESS.	0	1,431,888.00	0.00
7	15	30	ASST.REG/C.DRIVER/E.O	30	9,979,380.00	19,958,760.00
10	26	27	SNR.REG. CONF.SEC	27	26,813,280.00	27,844,560.00
4	20	4	H.S GUARD/C.O/TYPIST	4	7,567,680.00	1,513,536.00
8	60	8	HEO	8	50,482,080.00	6,730,944.00
12	20	25	CONF.SEC.I/PRINCIPAL REG.II	25	43,361,460.00	54,201,825.00
5	20	19	SGO/INT.TRANS./SAO/SCO.	19	8,282,640.00	7,868,508.00
2	0	0	MESS./W.NIGHT/CLEANER	0	0.00	0.00
13	26	20	CONF.SEC	20	36,905,544.00	28,388,880.00
	<b>242</b>	<b>234</b>		<b>234</b>	<b>227,242,896.00</b>	<b>244,804,053.00</b>

**MAGISTRATE COURT**

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

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

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC	2019
		2018	2018	
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>185,985,000.00</b>	<b>135,587,845.00</b>	<b>182,000,000.00</b>

**PLATEAU STATE HIGH COURT OF JUSTICE**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>PROPOSED ESTIMATE 2019</b>
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**

<b>GRADE LEVEL</b>	<b>APPROVED NO STAFF 2018</b>	<b>PROPOSED NO STAFF 2019</b>	<b>RANK</b>	<b>ACTUAL NO OF STAFF 2018</b>	<b>APPROVED ESTIMATE 2018</b>	<b>PROPOSED ESTIMATE 2019</b>
<b>ADMINISTRATION</b>						
CONS	1	1	C.R	1	5,436,934.32	5,436,934.32
4	1	6	C.O/WATCH NIGHT/DRIVER	6	378,384.00	2,270,304.00
10	7	1	P.E.O.II	1	7,218,960.00	1,031,280.00
2	1	0	WATCHMAN	0	349,454.22	0.00
5	4	2	SCO/TYPIST/DRIVER/SNR.BAILIFFAILIFF	2	1,656,528.00	828,264.00
12	5	5	ACD PO	5	6,565,080.00	6,565,080.00
15	1	0	DEP. C. REG.	0	1,895,849.23	0.00
6	3	5	C.BAILIFF/TYPIST/DRIVER/CON.SEC	5	1,506,024.00	2,510,040.00
8	6	12	HEO/REGISTRER	12	5,048,208.00	10,096,416.00
2	0	0	CLEANER/MESS./GUARDENER	0	0.00	0.00
13	0	5	PEO I/ADM/ACCTS/REGISTRAR	5	0.00	7,097,220.00
15	1	0	DEPUTY CHIEF	0	2,633,604.00	0.00
3	7	2	MESS./CLEANER/GUARDENER	2	2,505,804.00	715,944.00
14	1	1	DDCR	1	1,562,640.00	1,562,640.00
7	20	13	E.O/CCO/CON.SEC.III/S.DRIVER	13	13,305,840.00	8,648,796.00
9	4	4	S.E.O. ADMIN	4	3,652,800.00	3,652,800.00
	<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	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC 2018	2019
22020101	Local Travel and Transportf: Training	1,500,000.00	1,498,000.00	1,000,000.00
22020102	Local Travel and Transportf: Otfhers	2,000,000.00	1,996,500.00	1,500,000.00
22020201	Electfrcitfy Charges	450,000.00	152,000.00	200,000.00
22020202	Telephone Charges	200,000.00	170,200.00	200,000.00
22020203	Intfernetf Access Charges	400,000.00	0.00	400,000.00
22020205	Watfer Ratfes	200,000.00	0.00	200,000.00
22020301	Ofce Stfatfonerief/Computfer 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	Printfng ofl Non-Securitfy Documentfs	150,000.00	113,300.00	150,000.00
22020309	Uniflorms and otfher Clotfhings	150,000.00	0.00	150,000.00
22020401	Maintfenance ofl Motfor Vehicle/Transportf Equipmentf	1,000,000.00	150,700.00	500,000.00
22020402	Maintfenance ofl Ofce Furnitfure	1,000,000.00	5,000.00	500,000.00
22020404	Maintfenance ofl Ofce/IT Equipmentfs	300,000.00	4,000.00	300,000.00
22020405	Maintfenance ofl Plantfs/Generatfors	250,000.00	67,000.00	250,000.00
22020406	Otfher Maintfenance 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	Sanitfatfion and Fumigatfion Services	100,000.00	0.00	100,000.00
22020702	Inflormatfion and Technology Consultfng	0.00	0.00	0.00
22020705	Surveying Services	0.00	0.00	0.00
22020709	Consultfancy Services (Otfhers)	0.00	0.00	0.00
22020801	Motfor Vehicle Fuel Costf	500,000.00	332,000.00	300,000.00
22020803	Plantf/Generatfor Costf	500,000.00	0.00	200,000.00
22020901	Bank Charges (Otfher tfhan Intferestf)	49,999.00	49,564.04	50,000.00
22020905	Bank Charges, Intferestf and Tax Expenses	0.00	0.00	0.00
22021001	Refreshmentf and Meals/Commitfee Expenses	1,000,000.00	142,500.00	1,000,000.00
22021003	Press Aflairs/Publicitfy and Advertfsementf	150,000.00	0.00	150,000.00
22021004	Medical Expenses and HIV/AIDS Contfrol	200,000.00	0.00	100,000.00
22021006	Postfages and Courier Service	100,000.00	5,000.00	100,000.00
22021007	Welfare Packages/Protfocol Gifls/Allied Matfers	500,000.00	20,000.00	300,000.00
22021021	Special Days/Celebratfions and Awards Festfvals	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><u>51,099,999.00</u></b>	<b><u>18,907,134.04</u></b>	<b><u>111,910,000.00</u></b>



**PLATEAU STATE CUSTOMARY COURT OF APPEAL**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>PROPOSED ESTIMATE 2019</u></b>
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**

<b>GRADE LEVEL</b>	<b>APPROVED NO STAFF 2018</b>	<b>PROPOSED NO STAFF 2019</b>	<b>RANK</b>	<b>ACTUAL NO OF STAFF 2018</b>	<b>APPROVED ESTIMATE 2018</b>	<b>PROPOSED ESTIMATE 2019</b>
<b>ADMINISTRATION</b>						
CONS	1	1	C.R	1	5,436,934.32	5,436,934.32
12	1	6	PEO/SNR.REG	0	1,313,016.00	7,878,096.00
5	0	0	SNR. BAILIFF, SNR. MESS.	0	0.00	0.00
13	2	0	ACCOUNTANT	1	2,838,888.00	0.00
6	4	0	CHIEF BAILIFF/SNR.MESS.	4	2,008,032.00	0.00
14	2	1	ACA	2	3,125,280.00	1,562,640.00
3	0	0	SECURITY MEN	0	0.00	0.00
7	12	11	CHIEF DRIVER,SNR.TYPIST	16	7,983,504.00	7,318,212.00
9	4	6	REGISTRAR/CHIEF DRI. MECH	3	3,652,800.00	5,479,200.00
16	1	1	C.REGISTRAR, CONS	1	2,633,604.00	2,633,604.00
8	9	11	HEO,T.O	7	7,572,312.00	9,255,048.00
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
4	1	0	C.O. BAILIFF, TYPIST	1	378,384.00	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	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC 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**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>PROPOSED ESTIMATE 2019</b>
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**

<b>GRADE LEVEL</b>	<b>APPROVED NO STAFF 2018</b>	<b>PROPOSED NO STAFF 2019</b>	<b>RANK</b>	<b>ACTUAL NO OF STAFF 2018</b>	<b>APPROVED ESTIMATE 2018</b>	<b>PROPOSED ESTIMATE 2019</b>
<b>ADMINISTRATION</b>						
8	0	0	SWO II	0	0.00	0.00
15	1	2	DDSW	2	2,233,267.00	4,466,534.00
9	0	0	CHIEF TYPIST/SEO ADMIN/SNR DRIVER	0	0.00	0.00
16	3	2	DIRECTOR PLANNING	2	8,512,527.00	5,675,018.00
10	0	1	SEO ACCTS	1	0.00	1,015,086.00
13	3	1	ACSW/ACSWO	1	4,130,754.00	1,376,918.00
6	0	3	MOTION/FM/AEO	2	0.00	1,277,943.00
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
14	2	2	ADSW	2	3,020,710.00	3,020,710.00
	<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	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC	2019
22020101	Local Travel and Transportf: Training	2,000,000.00	1,140,000.00	2,000,000.00
22020102	Local Travel and Transportf: Otfhers	2,000,000.00	0.00	2,000,000.00
22020201	Electfricitfy Charges	2,000,000.00	0.00	1,500,000.00
22020202	Telephone Charges	150,000.00	0.00	150,000.00
22020203	Intfernetf Access Charges	50,000.00	0.00	50,000.00
22020205	Water Ratfes	150,000.00	0.00	150,000.00
22020206	Sewage Charges	100,000.00	0.00	100,000.00
22020301	Office Stfatfoneries/Computfer 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	Printfng ofl Non-Securitfy Documentfs	200,000.00	0.00	200,000.00
22020310	Teaching Aids/Instfructfonal Matferials	1,000,000.00	0.00	1,000,000.00
22020311	Food Stfufl/Catfering Matferials Supplies	10,707,700.00	2,000,000.00	10,000,000.00
22020401	Maintfenace ofl Motfor Vehicle/Transportf Equipmentf	200,000.00	0.00	200,000.00
22020402	Maintfenace ofl Office Furnitfure	300,000.00	0.00	300,000.00
22020405	Maintfenace ofl Plantfs/Generatfors	100,000.00	0.00	100,000.00
22020406	Otfher Maintfenace 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 Conflerences	2,000,000.00	0.00	2,000,000.00
22020605	Sanitfatfon and Fumigatfon Services	200,000.00	0.00	200,000.00
22020709	Consultfancy Services (Otfhers)	300,000.00	0.00	300,000.00
22020711	Planning Research and Stfatfstfcs	4,000,000.00	0.00	2,000,000.00
22020719	Monitfoning and Evaluatfon Expenses	400,000.00	0.00	400,000.00
22020801	Motfor Vehicle Fuel Costf	300,000.00	0.00	300,000.00
22020802	Otfher Transportf Equipmentf Fuel Costf	50,000.00	0.00	50,000.00
22021003	Press Aflairs/Publicitfy and Advertfsementf	300,000.00	0.00	300,000.00
22021004	Medical Expenses and HIV/AIDS Contfrol	500,000.00	0.00	500,000.00
22021006	Postfages and Courier Service	100,000.00	0.00	100,000.00
22021009	Sportfng Actfvitfes	150,000.00	0.00	150,000.00
22021021	Special Days/Celebratfons and Awards Festfvls	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 tfo Voluntfary Organizatfons	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	Welflare Packages/Protfocol Gifls/Allied Matfers	3,000,000.00	0.00	2,000,000.00
22011001	Refreshmentf and Meals/Commitfee 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**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>PROPOSED ESTIMATE 2019</u></b>
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**

<b>GRADE LEVEL</b>	<b>APPROVED NO STAFF 2018</b>	<b>PROPOSED NO STAFF 2019</b>	<b>RANK</b>	<b>ACTUAL NO OF STAFF 2018</b>	<b>APPROVED ESTIMATE 2018</b>	<b>PROPOSED ESTIMATE 2019</b>
<b>ADMINISTRATION</b>						
3	40	30	W.MAN/CLEANER/DOMESTIC SERVANTS/DRIVER	26	11,954,360.00	8,965,770.00
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
1	0	0	CLEANER	0	0.00	0.00
5	0	0	DRIVER	0	0.00	0.00
2	0	18	WATCHMAN	16	0.00	5,128,398.00
	<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>						
16	0	1	DYD	1	0.00	2,837,509.00
10	2	0	PYDA II	0	2,030,172.00	0.00
12	1	1	PYDA I	1	1,251,582.00	1,251,582.00
6	0	5	YDW	0	0.00	2,129,905.00
13	2	1	ACYDA	1	2,753,836.00	1,376,918.00
8	2	2	YDO	0	1,493,506.00	1,493,506.00
15	0	1	DDYD	1	0.00	2,233,267.00
7	1	0	@	0	590,515.00	0.00
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
	<b>11</b>	<b>20</b>		<b>11</b>	<b>12,650,676.00</b>	<b>23,018,907.00</b>
	<b><u>58</u></b>	<b><u>75</u></b>		<b><u>56</u></b>	<b><u>26,852,463.00</u></b>	<b><u>39,570,342.00</u></b>

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

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC 2018	2019
22020101	Local Travel and Transport: Training	1,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport: Otfhers	1,000,000.00	0.00	1,000,000.00
22020201	Electfricitfy Charges	50,000.00	0.00	50,000.00
22020202	Telephone Charges	50,000.00	0.00	50,000.00
22020301	Ofce Stfatfneries/Computfer Consumables	1,500,000.00	0.00	1,500,000.00
22020305	Printfng ofl Non-Securitif Documentfs	1,000,000.00	0.00	1,000,000.00
22020401	Maintfenance ofl Motfor Vehicle/Transportf Equipmentf	1,000,000.00	0.00	1,000,000.00
22020402	Maintfenance ofl Ofce Furnitfure	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 Stfatfctfcs	250,000.00	0.00	250,000.00
22020713	Ministfry/Stfatfe Tenders Board	100,000.00	0.00	100,000.00
22020801	Motfor Vehicle Fuel Costf	500,000.00	0.00	500,000.00
22020803	Plantf/Generatfor Costf	500,000.00	0.00	500,000.00
22021001	Refreshmentf and Meals/Commitfee Expenses	900,000.00	0.00	900,000.00
22021004	Medical Expenses and HIV/AIDS Contfrol	500,000.00	0.00	500,000.00
22021006	Postfages and Courier Service	100,000.00	0.00	100,000.00
22021021	Special Days/Celebratfons and Awards Festfvals	3,000,000.00	0.00	3,000,000.00
22021022	General Programmes	8,000,000.00	0.00	5,000,000.00
22021035	Platfeau Youtfh Council/Nigeria Youtfh Parliamentf	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**

SUBHEAD	DETAIL OF EXPENDITURE	<u>PROPOSED ESTIMATE 2019</u>
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 LEVEL	APPROVED NO STAFF 2018	PROPOSED NO STAFF 2019	RANK	ACTUAL NO OF STAFF 2018	APPROVED ESTIMATE 2018	PROPOSED ESTIMATE 2019
<b>ACCOUNTS</b>						
10	3	3	PEO ACCT.	3	3,045,258.00	3,045,258.00
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
15	2	1	DEP.DIR.	1	4,466,534.00	2,233,267.00
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
	<b>10</b>	<b>9</b>		<b>9</b>	<b>12745640</b>	<b>10,512,373.00</b>
<b>ADMINISTRATION</b>						
12	0	0	PEO I	0	0.00	0.00
16	1	0	DOS	0	2,837,509.00	0.00
6	11	10	SNR.C.O/H.POTER/SNR.SEC GUARD	10	4,685,791.00	4,259,810.00
2	1	0	MESS/CLEANER/GARDENERS	0	284,911.00	0.00
13	0	0	CEO	0	0.00	0.00
7	2	4	SNR.GM/SNR.C.O/HPOTER/SNR.S.GUARD	4	1,181,030.00	2,362,060.00
4	1	0	ACO/DRIVERS/SECURITY	0	321,061.00	0.00
14	2	3	ADA	3	3,020,710.00	4,531,065.00
8	2	2	CCO ADMIN/SCO/AEO	2	1,493,506.00	1,493,506.00
4	0	4	MESS.S/DG,CO ADMIN	4	0.00	1,284,244.00
10	2	2	PEO II	2	2,030,172.00	2,030,172.00
15	0	0	DDA	0	0.00	0.00
9	3	3	SEO/SEO ADMIN.	3	2,634,090.00	2,634,090.00
5	1	1	H/PORTER/H.SECURITY SEC. GUARD	1	351,401.00	351,401.00
	<b>26</b>	<b>29</b>		<b>29</b>	<b>18840181</b>	<b>18,946,348.00</b>
<b>ATHLETICS</b>						
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
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
	<b>6</b>	<b>6</b>		<b>6</b>	<b>5768667</b>	<b>5,768,667.00</b>
<b>AUDIT</b>						
6	0	1	SEO	1	0.00	425,981.00
9	2	0	SEO ACCTS.	0	1,756,060.00	0.00
	<b>2</b>	<b>1</b>		<b>1</b>	<b>1756060</b>	<b>425,981.00</b>
<b>BADMINTON</b>						
12	2	2	PAC I	2	2,503,164.00	2,503,164.00
8	1	1	HAC	1	746,753.00	746,753.00
10	0	0	PAC II	0	0.00	0.00
	<b>3</b>	<b>3</b>		<b>3</b>	<b>3249917</b>	<b>3,249,917.00</b>
<b>BASKET BALL</b>						
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
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
	<b>4</b>	<b>5</b>		<b>5</b>	<b>2850297</b>	<b>4,360,652.00</b>
<b>BOXING</b>						
8	0	0	HB	0	0.00	0.00
13	0	0	CAC	0	0.00	0.00
9	1	1	SAC	1	878,030.00	878,030.00
14	0	0	CAC	0	0.00	0.00
12	0	0	PB	0	0.00	0.00
6	0	0	BA	0	0.00	0.00
	<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>						
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
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
	<b>6</b>	<b>5</b>		<b>5</b>	<b>4934285</b>	<b>3,682,703.00</b>
<b>FOOTBALL (SOCCER)</b>						
14	2	2	CC	2	3,020,710.00	3,020,710.00
13	0	0	CAC	0	0.00	0.00
	<b>2</b>	<b>2</b>		<b>2</b>	<b>3020710</b>	<b>3,020,710.00</b>
<b>GOLF</b>						
13	0	0	CAC	0	0.00	0.00
14	1	1	ACAC	1	1,510,355.00	1,510,355.00
	<b>1</b>	<b>1</b>		<b>1</b>	<b>1510355</b>	<b>1,510,355.00</b>
<b>GRASSROOT SPORTS</b>						
15	1	1	DEP. DIRECTOR (GB)	1	2,233,267.00	2,233,267.00
14	1	1	ASST. DIRECTOR (GS)	1	1,510,355.00	1,510,355.00
	<b>2</b>	<b>2</b>		<b>2</b>	<b>3743622</b>	<b>3,743,622.00</b>
<b>HAND BALL</b>						
8	0	0	COACH	0	0.00	0.00
7	1	1	ASST.COACH I	1	590,515.00	590,515.00
	<b>1</b>	<b>1</b>		<b>1</b>	<b>590515</b>	<b>590,515.00</b>
<b>HOCKEY</b>						
12	1	1	ASST. COACH	1	1,251,582.00	1,251,582.00
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
	<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>						
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
6	0	1	SCO. R/P	1	0.00	425,981.00
8	2	2	HEO/PLANNING OFF.	2	1,493,506.00	1,493,506.00
10	0	0	SPRO	0	0.00	0.00



12	1	1	PPOI/PEO(P)I	1	1,251,582.00	1,251,582.00
13	1	1	P.S.A	1	1,376,918.00	1,376,918.00
	<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>						
12	0	0	PAC I	0	0.00	0.00
10	1	1	PAC II	1	1,015,086.00	1,015,086.00
	<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
10	0	0	SNR.CON SEC./CON SEC 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
12	1	1	PAO.I/PSC.I/PEO.I ADM	1	1,251,582.00	1,251,582.00
9	3	3	SNR.SEC.ASST.I	3	2,634,090.00	2,634,090.00
	<b>6</b>	<b>7</b>		<b>7</b>	<b>5379178</b>	<b>6,125,931.00</b>
<b>SPORTS DEVELOPMENT</b>						
6	1	2	SA II	2	425,981.00	851,962.00
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
7	1	1	SA I	1	590,515.00	590,515.00
12	6	6	PSA I	6	7,509,492.00	7,509,492.00
8	2	2	HAS	2	1,493,506.00	1,493,506.00
13	2	3	C.S.A	3	2,753,836.00	4,130,754.00
9	1	1	SSA	1	878,030.00	878,030.00
14	7	5	CSO	5	10,572,485.00	7,551,775.00
16	1	1	DIRECTOR SPORT	1	2,837,509.00	2,837,509.00
	<b>24</b>	<b>24</b>		<b>24</b>	<b>30106612</b>	<b>28,888,801.00</b>
<b>STADIUM</b>						
3	3	2	GARDENER II	2	896,577.00	597,718.00
7	3	2	ELECT GD II/SNR. SEC GD	2	1,771,545.00	1,181,030.00
2	0	1	SEC/MAN	1	0.00	284,911.00
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
10	0	1	SNR.STD/MGR	1	0.00	1,015,086.00
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
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
9	0	0	A.SO/E.O	0	0.00	0.00
8	0	1	HIG. SA	1	0.00	746,753.00
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
15	1	1	DEP. DIRECTOR-TECH	1	2,233,267.00	2,233,267.00
13	0	0	ACTC	0	0.00	0.00

	1	1		1	2233267	2,233,267.00
<b>TRANSPORT/TELEPHONE DIRECTORATE</b>						
9	0	0	GD.OFF.	0	0.00	0.00
5	0	1	SNR. DRI	1	0.00	351,401.00
6	1	1	GDI.TT	1	425,981.00	425,981.00
10	0	0	AWS CERT	0	0.00	0.00
7	2	2	GD II. TT	2	1,181,030.00	1,181,030.00
8	0	0	GD III. TT	0	0.00	0.00
	<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
5	3	2	VA	2	1,054,203.00	702,802.00
13	0	0	CAC	0	0.00	0.00
8	0	0	HAC	0	0.00	0.00
14	2	2	CAC	2	3,020,710.00	3,020,710.00
	<b>6</b>	<b>5</b>		<b>5</b>	<b>4952943</b>	<b>4,601,542.00</b>
<b>WRESTLING</b>						
10	0	1	SAC	1	0.00	1,015,086.00
12	0	0	PAC I	0	0.00	0.00
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**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC 2018	2019
22020101	Local Travel and Transportf: Training	500,000.00	0.00	500,000.00
22020102	Local Travel and Transportf: Otfhers	5,000,000.00	0.00	5,000,000.00
22020201	Electricfricity Charges	300,000.00	0.00	300,000.00
22020202	Telephone Charges	150,000.00	0.00	150,000.00
22020203	Intfernetf Access Charges	100,000.00	0.00	100,000.00
22020205	Watfer Ratfes	100,000.00	0.00	100,000.00
22020301	Ofce Stfatfneries/Computfer Consumables	200,000.00	0.00	200,000.00
22020303	Newspapers	150,000.00	0.00	150,000.00
22020309	Uniflorms and otfher Clotfhings	30,000,000.00	7,500,000.00	10,000,000.00
22020401	Maintfenance ofl Motfor Vehicle/Transportf Equipmentf	500,000.00	0.00	500,000.00
22020402	Maintfenance ofl Ofce Furnitfure	500,000.00	0.00	500,000.00
22020406	Otfher Maintfenance Services	500,000.00	0.00	500,000.00
22020501	Local Training/Workshops and Seminars	300,000.00	0.00	300,000.00
22020709	Consultfancy Services (Otfhers)	500,000.00	0.00	500,000.00
22020710	Auditf Fees	800,000.00	0.00	800,000.00
22020801	Motfor Vehicle Fuel Costf	200,000.00	0.00	200,000.00
22021001	Reflfreshmentf and Meals/Commitfee Expenses	400,000.00	0.00	400,000.00
22021003	Press Afairs/Publicitfy and Advertfsementf	1,800,000.00	0.00	1,800,000.00
22021006	Postfages and Courier Service	50,000.00	0.00	50,000.00
22021009	Sportfng Actfvitfes	133,000,000.00	131,209,360.00	133,000,000.00
22021019	Medical Expenses-Intfernational	500,000.00	0.00	500,000.00
22021021	Special Days/Celebratfons and Awards Festfvls	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**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>PROPOSED ESTIMATE 2019</u></b>
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**

<b>GRADE LEVEL</b>	<b>APPROVED NO STAFF 2018</b>	<b>PROPOSED NO STAFF 2019</b>	<b>RANK</b>	<b>ACTUAL NO OF STAFF 2018</b>	<b>APPROVED ESTIMATE 2018</b>	<b>PROPOSED ESTIMATE 2019</b>
<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**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE 2018	EXPENDITURE JAN - DEC 2018	ESTIMATE 2019
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 & Staff 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**

SUBHEAD	DETAIL OF EXPENDITURE	<u>PROPOSED ESTIMATE 2019</u>
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 EXPEND	1,032,363,000.65

**ACCOUNTING OFFICER**

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

051300100400

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

GRADE LEVEL	APPROVED NO STAFF 2017	APPROVED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017	APPROVED ESTIMATE 2018
<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 ESTIMATE 2018	ACTUAL EXPENDITURE JAN - DEC 2018	PROPOSED ESTIMATE 2019
22020101	Local Travel and Transportf: 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>PROPOSED 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 LEVEL	APPROVED NO STAFF 2018	PROPOSED NO STAFF 2019	RANK	ACTUAL NO OF STAFF 2018	APPROVED ESTIMATE 2018	PROPOSED ESTIMATE 2019
<b>ADMINISTRATION</b>						
5	4	1	SCO/TYPIST/H.PORTER	1	1,405,604.00	351,401.00
3	15	6	COOK/NARY/S.GUARD	3	4,482,885.00	1,793,154.00
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
8	0	1	E/O	0	0.00	746,753.00
	<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>						
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
7	1	1	CSWA	1	590,515.00	590,515.00
16	4	4	DCW	1	11,350,036.00	11,350,036.00
6	0	1	CWA	1	0.00	425,981.00
13	0	0	ACCWO	0	0.00	0.00
	<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
10	0	1	CSDA	0	0.00	1,015,086.00
13	1	0	CCDO	1	1,376,918.00	0.00
7	1	3	ACDO I	1	590,515.00	1,771,545.00
14	0	2	ADCD	1	0.00	3,020,710.00
8	1	5	ACDOI/ACDI	1	746,753.00	3,733,765.00
15	2	0	DCD/DDCD	2	4,466,534.00	0.00
5	2	1	ACDOI/ACDII	1	702,802.00	351,401.00
9	1	1	ACDI	1	878,030.00	878,030.00
4	0	5	CDA	1	0.00	1,605,305.00
16	1	3	DCD	1	2,837,509.00	8,512,527.00
	<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
10	1	1	SWO.II	0	1,015,086.00	1,015,086.00
15	1	0	DEP.DIRECTOR	1	2,233,267.00	0.00
16	0	1	DPRS	0	0.00	2,811,589.00
	<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>						
14	3	2	DCSWO/ADDSW	1	4,531,065.00	3,020,710.00
5	2	0	WARDEN	0	702,802.00	0.00
10	0	0	SSWO	1	0.00	0.00
15	2	1	DDSW	1	4,466,534.00	2,233,267.00
7	0	5	ASWO/FMCSWA	4	0.00	2,952,575.00
12	0	1	PSWO	0	0.00	1,251,582.00
16	0	1	DSW	0	0.00	2,837,509.00
6	0	3	WARDEN/ASWO II	0	0.00	1,277,943.00
8	1	6	SWO II	0	746,753.00	4,480,518.00
13	0	0	CSWO	2	0.00	0.00

4	1	4	WARDEN	0	321,061.00	1,284,244.00
9	0	0	SSWO/SWO I	0	0.00	0.00
	<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	PROPOSED
		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 Clothing	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**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>PROPOSED ESTIMATE 2019</u></b>
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 LEVEL	APPROVED NO STAFF 2018	PROPOSED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2018	APPROVED ESTIMATE 2018	PROPOSED ESTIMATE 2019
<b>ADMINISTRATION</b>						
15	22	0	DEP. DIRECTOR	0	53,182,690.00	0.00
5	41	0	LIBRARIAN/LAB ATTENDANT/COMPUTER OPERATOR ---(NEW)	0	14,407,441.00	0.00
9	4	2	A.SI/SEO	2	3,680,984.00	1,840,492.00
3	3	133	COOK/MESS/CLEANER/CA/WATCHMAN/TYPIST	23	949,929.00	42,113,519.00
12	3	3	SEO/PEO.I	3	4,151,898.00	4,151,898.00
16	39	0	DIRECTOR	0	118,675,011.00	0.00
7	337	0	MII ---(NEW)	0	199,003,555.00	0.00
10	3	2	PEO	2	3,191,670.00	2,127,780.00
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
8	501	0	E.O ---(NEW)	0	374,123,253.00	0.00
1	0	0	CLEANERS	0	0.00	0.00
5	1	57	LIB./LAB. ATTEND/COMPUTER OPERATOR/H.MEES./CS/TYPIST	7	372,317.00	21,222,069.00
7	3	8	MIII/H.DRIVER	8	1,856,685.00	4,951,160.00
14	11	0	CEO/CAEO	0	18,370,957.00	0.00
3	129	0	COOK/WATCHMAN/MESSENGER/CLEANER ---(NEW)	0	38,552,811.00	0.00
6	0	8	AEO/ACA/MESS	8	0.00	3,610,696.00
8	1	8	E.O/A.OII/HEO/CHIEF TYPIST	2	782,657.00	6,261,256.00
2	1	13	WATCHMEN	13	301,867.00	3,924,271.00
	<b>1113</b>	<b>259</b>		<b>71</b>	<b>848190053</b>	<b>102,254,721.00</b>
<b>AREA DIRECTORATE OFFICE BARKIN LADI</b>						
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
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
6	2	1	SNR. TYPIST/P.A	1	963,538.00	481,769.00
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
7	0	23	MASTERI/P.A/MASON	23	0.00	15,018,149.00
13	14	14	EDUCATION OFFICER III	24	21,315,868.00	21,315,868.00
1	0	0	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
2	0	0	WATCHMAN	0	0.00	0.00
14	32	39	EDUCATION OFFICER II	23	53,442,784.00	65,133,393.00
3	0	0	SNR. COOK/WATCHMAN	0	0.00	0.00
	<b>142</b>	<b>206</b>		<b>166</b>	<b>257996997</b>	<b>334,800,489.00</b>
<b>AREA DIRECTORATE OFFICE BASSA</b>						
10	15	12	EDUCATION OFFICER V/M.I	23	16,836,750.00	13,469,400.00
3	2	1	COOK/MEE.	2	675,982.00	337,991.00
14	12	16	EDUCATION OFFICER II	26	20,041,044.00	26,721,392.00
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
4	2	2	SNR. COOK/TYPIST II	6	726,218.00	726,218.00
15	30	25	EDUCATION OFFICER I	15	72,521,850.00	60,434,875.00
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
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
16	25	37	DIRECTORS	21	76,073,725.00	112,589,113.00
9	29	9	EDUCATION OFFICER VI/M.II	5	28,156,042.00	8,738,082.00
2	2	0	NIGHT WATCHMAN	0	644,438.00	0.00
6	0	1	MASTER III/AEO	0	0.00	481,769.00
<b>148</b>	<b>206</b>			<b>204</b>	<b>255837872</b>	<b>327,242,336.00</b>
<b>AREA DIRECTORATE OFFICE BOKKOS</b>						
13	17	13	EO III	38	25,883,554.00	19,793,306.00
4	0	0	H.COOK/WATCHMAN	6	0.00	0.00
8	2	11	EOVII CHIEF DRIVER/SP II	33	1,651,474.00	9,083,107.00
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
9	20	20	EO VI/MASTER III	15	19,417,960.00	19,417,960.00
15	18	31	EO I	7	43,513,110.00	74,939,245.00
6	4	2	TYPIST II/H.COOK	1	1,927,076.00	963,538.00
10	26	14	EO/MS II	34	29,183,700.00	15,714,300.00
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
7	7	22	TYPIST/MASTER IV	23	4,570,741.00	14,365,186.00
12	47	41	EO IV/P.MI	9	65,046,402.00	56,742,606.00
<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>						
4	0	0	PORTER	0	0.00	0.00
14	9	7	E.O II	12	15,030,783.00	11,690,609.00
9	4	0	E.O VI/PM II	6	3,883,592.00	0.00
5	1	0	SNR. PORTER	1	397,421.00	0.00
15	6	9	DEP.DIRECTOR	3	14,504,370.00	21,756,555.00
10	7	5	E.O VI/PM II	15	7,857,150.00	5,612,250.00
6	1	0	@	0	481,769.00	0.00
16	17	13	DIRECTOR	9	51,730,133.00	39,558,337.00
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
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
<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>						
14	73	63	EDUCATION OFFICER II	63	121,916,351.00	105,215,481.00
2	0	15	CLEANERS	15	0.00	4,833,285.00
3	6	10	SNR.COOK/CLEANERS	10	2,027,946.00	3,379,910.00
7	1	307	MASTER III	50	652,963.00	200,459,641.00
15	55	38	EDUCATION OFFICER I	38	132,956,725.00	91,861,010.00
4	9	6	SNR. COOK/TYPIST IV	6	3,267,981.00	2,178,654.00
8	0	117	EDUCATION OFFICER VII/M.III	113	0.00	96,611,229.00
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
5	3	2	TYPIST/SNR. LIBERIAN	2	1,192,263.00	794,842.00
9	25	33	EDUCATION OFFICER VI/M.I	33	24,272,450.00	32,039,634.00
13	57	42	EDUCATION OFFICER III	42	86,786,034.00	63,947,604.00
1	0	0	CLEANER	0	0.00	0.00
6	3	2	P.A.I/CONF. SEC.	2	1,445,307.00	963,538.00
10	36	94	EDUCATION OFFICER V	94	40,408,200.00	105,510,300.00
<b>422</b>	<b>811</b>			<b>550</b>	<b>707688168</b>	<b>871,049,830.00</b>

**AREA DIRECTORATE OFFICE JOS SOUTH**

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

**AREA DIRECTORATE OFFICE KANAM**

2	0	0	WATCHMAN	0	0.00	0.00
6	0	0	SCO/SNR. LIBRARIAN	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
3	0	0	SNR.WATCHMAN/CLEANER	0	0.00	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
16	11	4	DIRECTORS	4	33,472,439.00	12,171,796.00
4	9	0	SNR.LIBERIAN/SNR. COOK	0	3,267,981.00	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
5	0	0	CRAFSMAN/TYPIST III	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
	<b>79</b>	<b>96</b>		<b>96</b>	<b>133563056</b>	<b>120,501,510.00</b>

**AREA DIRECTORATE OFFICE KANKE**

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

**AREA DIRECTORATE OFFICE LANGTANG NORTH**

1	0	0	SECURITY MAN	0	0.00	0.00
3	1	4	COOK/CAP/S.MAN	4	337,991.00	1,351,964.00
7	4	3	MII/AEOII	3	2,611,852.00	1,958,889.00
12	26	9	E.O IV	9	35,983,116.00	12,455,694.00
16	32	16	DIRECTORS	16	97,374,368.00	48,687,184.00

2	0	8	SECURITY MAN	8	0.00	2,577,752.00
4	2	4	CONF. SEC. C/W.MAN/C.COOK	4	726,218.00	1,452,436.00
8	4	19	E.O VII/MII	19	3,302,948.00	15,689,003.00
13	9	14	EDUCATON OFFICER III	14	13,703,058.00	21,315,868.00
5	4	3	SIFESC/SEC.MAN	3	1,589,684.00	1,192,263.00
9	21	1	E.O VI	1	20,388,858.00	970,898.00
14	30	23	EDUCATON OFFICER II	23	50,102,610.00	38,412,001.00
6	2	1	MII/AEOIII	1	963,538.00	481,769.00
10	6	35	E.O V	35	6,734,700.00	39,285,750.00
15	18	13	EDUCATON OFFICER I	13	43,513,110.00	31,426,135.00
	<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>						
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
16	10	6	DIRECTORS	6	30,429,490.00	18,257,694.00
4	3	1	WATCHMAN	1	1,089,327.00	363,109.00
8	3	22	TYPIST/GRADE I	22	2,477,211.00	18,166,214.00
13	6	11	E.O IV	11	9,135,372.00	16,748,182.00
5	1	0	CLERK	0	397,421.00	0.00
1	0	0	SECURITY II	0	0.00	0.00
9	9	4	SNR. DRIVER/A.TO	4	8,738,082.00	3,883,592.00
14	15	5	EDUCATON OFFICER II	5	25,051,305.00	8,350,435.00
2	0	1	SECURITY I	1	0.00	322,219.00
6	1	1	MII/AEOIII	1	481,769.00	481,769.00
10	8	6	E.O V	6	8,979,600.00	6,734,700.00
15	5	4	DEP. DIRECTOR	4	12,086,975.00	9,669,580.00
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
8	10	57	E.O. VII/MI	57	8,257,370.00	47,067,009.00
13	44	49	EDUCATION OFFICER III	49	66,992,728.00	74,605,538.00
5	3	2	LAB.AST./P.A.I	2	1,192,263.00	794,842.00
9	26	23	E.O VI/PM I	23	25,243,348.00	22,330,654.00
2	0	9	MESSENGER	9	0.00	2,899,971.00
14	60	49	EDUCATION OFFICER II	49	100,205,220.00	81,834,263.00
6	0	1	TYPIST/ELECTRICIANS	1	0.00	481,769.00
3	2	4	SECURITY	4	675,982.00	1,351,964.00
10	24	50	E.O V/PM II	50	26,938,800.00	56,122,500.00
15	44	22	DEP. DIRECTOR	22	106,365,380.00	53,182,690.00
7	1	39	C.TYPIST/C.DRIVER/M.III	39	652,963.00	25,465,557.00
12	50	39	OIV/PM I	39	69,198,300.00	53,974,674.00
16	43	14	DIRECTORS	14	130,846,807.00	42,601,286.00
	<b>308</b>	<b>362</b>		<b>362</b>	<b>536932270</b>	<b>464,165,153.00</b>
<b>AREA DIRECTORATE OFFICE MIKANG</b>						
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
2	0	3	W/MAN	3	0.00	966,657.00
6	0	0	SNR. TYPIST/P.A	0	0.00	0.00
10	9	8	E.O V	8	10,102,050.00	8,979,600.00
15	9	2	E.O I	2	21,756,555.00	4,834,790.00
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
12	10	4	E.O IV	4	13,839,660.00	5,535,864.00

16	6	3	DIRECTORS	3	18,257,694.00	9,128,847.00
4	1	1	SNR.MESS/HEAD COOK	1	363,109.00	363,109.00
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
5	0	2	SNR.DRIVER/HEAD COOK	2	0.00	794,842.00
<b>55</b>	<b>81</b>			<b>81</b>	<b>89959949</b>	<b>84,597,496.00</b>

**AREA DIRECTORATE OFFICE PANKSHIN**

3	0	3	LAB.TECH.ASST/COOK/CARP	3	0.00	1,013,973.00
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
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
8	3	53	E.O VII/M.II	53	2,477,211.00	43,764,061.00
13	25	27	EDUCATION OFFICER II	27	38,064,050.00	41,109,174.00
5	1	3	H.PORTER/CONF.SEC	3	397,421.00	1,192,263.00
9	31	24	E.O VI/M.I	24	30,097,838.00	23,301,552.00
14	42	34	EDUCATION OFFICER II	34	70,143,654.00	56,782,958.00
2	0	5	SECURITY	5	0.00	1,611,095.00
10	19	38	E.O V/M.II	38	21,326,550.00	42,653,100.00
6	4	2	TYPIST/P.A.I	2	1,927,076.00	963,538.00
15	20	18	E.OI	18	48,347,900.00	43,513,110.00
<b>226</b>	<b>288</b>			<b>288</b>	<b>371404111</b>	<b>357,769,725.00</b>

**AREA DIRECTORATE OFFICE QUAN PAN**

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
14	22	23	EDU. OFFICER II	23	36,741,914.00	38,412,001.00
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
15	10	11	EDU. OFFICER I	11	24,173,950.00	26,591,345.00
3	0	1	H.CLEANER/SEC.MAN	1	0.00	337,991.00
7	0	25	MASTER II/A.E.O	25	0.00	16,324,075.00
16	23	9	DIRECTOR	9	69,987,827.00	27,386,541.00
12	17	7	E.O IV/PM I	7	23,527,422.00	9,687,762.00
2	0	3	SECURITY/CLEANER	3	0.00	966,657.00
4	3	5	TYPIST III/H.PORTER	5	1,089,327.00	1,815,545.00
8	4	29	E.O VII/M.II	29	3,302,948.00	23,946,373.00
13	11	9	EDU. OFFICER III	9	16,748,182.00	13,703,058.00
<b>126</b>	<b>146</b>			<b>146</b>	<b>210284514</b>	<b>184,021,151.00</b>

**AREA DIRECTORATE OFFICE RIYOM**

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
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
3	1	1	SECURITY MEN	1	337,991.00	337,991.00
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
<b>91</b>	<b>99</b>			<b>99</b>	<b>167566828</b>	<b>138,281,070.00</b>

**AREA DIRECTORATE OFFICE SHENDAM**

6	2	2	TYPIST I/SNR. MATRON	2	963,538.00	963,538.00
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
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
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
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
12	25	16	EDUCATION OFFICER IV/PM II	16	34,599,150.00	22,143,456.00
16	32	8	DIRECTOR	8	97,374,368.00	24,343,592.00
5	3	2	C.PORTER/LAB.ASST.	2	1,192,263.00	794,842.00
13	9	12	EDUCATION OFFICER	12	13,703,058.00	18,270,744.00
2	0	27	SECURITY/CLEANER	27	0.00	8,699,913.00
<b>133</b>	<b>224</b>			<b>224</b>	<b>241866333</b>	<b>242,506,127.00</b>
<b>AREA DIRECTORATE OFFICE WASE</b>						
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
6	0	0	TYPIST	0	0.00	0.00
1	0	0	CLEANER	0	0.00	0.00
<b>64</b>	<b>71</b>			<b>71</b>	<b>128485109</b>	<b>93,142,924.00</b>
<b>EDUCATION RESOURCE CENTRE</b>						
6	0	4	AEO	2	0.00	1,927,076.00
2	0	0	CLEANER	1	0.00	0.00
10	0	1	EDU. OFFICER I	0	0.00	1,122,450.00
15	0	3	DEP. DIRECTORS	5	0.00	7,252,185.00
12	0	1	EDU. OFFICER VI	2	0.00	1,383,966.00
7	0	0	AEO/SUPT/AEO I	0	0.00	0.00
3	0	1	WATCHMAN	2	0.00	337,991.00
16	0	10	DIRECTORS	7	0.00	30,429,490.00
4	0	1	TYPIST/SNR.CARPENTER	4	0.00	363,109.00
13	0	2	EDU. OFFICER II	4	0.00	3,045,124.00
8	0	0	EDU. OFFICER	0	0.00	0.00
5	0	0	SDA/PRINTER/CA	1	0.00	0.00
9	0	0	SNR. M/EDU. OFFICER	2	0.00	0.00
14	0	3	ASST. DIRECTORS	4	0.00	5,010,261.00
<b>0</b>	<b>26</b>			<b>34</b>	<b>0</b>	<b>50,871,652.00</b>
<b>HIGHER EDUCATION</b>						
16	0	0	DIRECTORS	0	0.00	0.00
5	0	0	HEAD/MESS./TYPIST	0	0.00	0.00
15	0	0	DEP.DIR.	0	0.00	0.00
<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0.00</b>
<b>INSPECTORATE</b>						
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
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
4	0	0	W/MAN/CLEANER	0	0.00	0.00
9	0	0	SCO ADMIN.	0	0.00	0.00
16	0	0	DIRECTOR	0	0.00	0.00
	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00</b>

**PLANNING, RESEARCH AND STATISTICS**

5	0	0	A.E.O.II	0	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
6	0	0	A.E.O.I	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
7	0	2	AEO.V	2	0.00	1,305,926.00
12	0	2	SEO	0	0.00	2,767,932.00
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
	<b>0</b>	<b>13</b>		<b>13</b>	<b>0</b>	<b>23,666,406.00</b>

**QUALITY ASSURANCE**

13	0	0	EOIII	1	0.00	0.00
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
	<b>0</b>	<b>6</b>		<b>10</b>	<b>0</b>	<b>12,988,196.00</b>

**SCHOLARSHIP**

15	0	0	DEP.DIR.	0	0.00	0.00
16	0	0	DIRECTORS	0	0.00	0.00
13	0	0	PMI	0	0.00	0.00
	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00</b>

**SCHOOL SERVICES**

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
14	0	0	ASST. DIRECTORS	8	0.00	0.00
9	0	0	SNR. MASTER IV/EO/SSS	1	0.00	0.00
6	0	0	CO I	0	0.00	0.00
15	0	8	DEP. DIRECTORS	4	0.00	19,339,160.00
10	0	1	EOV/PA,OTHERS	0	0.00	1,122,450.00
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
	<b>0</b>	<b>21</b>		<b>21</b>	<b>0</b>	<b>49,631,713.00</b>

**SCIENCE AND TECHNOLOGY PROMOTION**

14	0	0	EO.I	1	0.00	0.00
4	0	1	WATCHMAN	1	0.00	363,109.00
15	0	1	DEP. DIRECTORS	3	0.00	2,417,395.00



5	0	1	EOI	1	0.00	397,421.00
16	0	5	DIRECTOR	2	0.00	15,214,745.00
2	0	1	CLEANER	1	0.00	322,219.00
6	0	1	EO	1	0.00	481,769.00
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>						
15	0	0	DEP. DIRECTORS	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
16	0	0	DIRECTOR	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
7	0	0	E.O	0	0.00	0.00
14	0	0	ASST. DIRECTOR	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
	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00</b>
<b>ZONAL DIRECTORATE OF EDUCATION (CENTRAL)</b>						
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
4	0	1	SNR. PORTER	1	0.00	363,109.00
14	0	1	ASSISTANT DIRECTOR	0	0.00	1,670,087.00
10	0	0	PEOII	1	0.00	0.00
	<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>						
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
3	0	0	W/MAN/CLEANER	0	0.00	0.00
15	0	0	DEP.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>						
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
5	0	0	CLEANER	1	0.00	0.00
16	2	5	DIRECTORS	5	6,085,898.00	15,214,745.00
	<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	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC	2019
			2018	
22020101	Local Travel and Transportf: Training	3,000,000.00	0.00	2,000,000.00
22020102	Local Travel and Transportf: Otfhers	4,180,000.00	0.00	3,500,000.00
22020201	Electfricitfy Charges	800,000.00	0.00	800,000.00
22020202	Telephone Charges	250,000.00	0.00	250,000.00
22020203	Intfernetf Access Charges	500,000.00	0.00	500,000.00
22020204	Satfellitfe Broadcastfng Access Charges	50,000.00	0.00	50,000.00
22020205	Watfer Ratfes	50,000.00	0.00	50,000.00
22020206	Sewage Charges	100,000.00	0.00	100,000.00
22020208	Soflware Charges/License Renewal	50,000.00	0.00	50,000.00
22020301	Ofce Stfatfneries/Computfer 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	Printfng ofl Non-Securitfy Documentfs	210,000.00	0.00	210,000.00
22020309	Uniflorms and otfher Clotfhings	3,000,000.00	0.00	2,500,000.00
22020310	Teaching Aids/Instfuctfonal Matferials	3,000,000.00	0.00	2,500,000.00
22020311	Food Stfuf/Catfering Matferials Supplies	50,000,000.00	0.00	50,000,000.00
22020314	Public Enlghtfmentf Equipmentf	300,000.00	0.00	300,000.00
22020315	Photfo Matferials	400,000.00	0.00	400,000.00
22020401	Maintfenance ofl Motfor Vehicle/Transportf Equipmentf	3,000,000.00	0.00	3,000,000.00
22020402	Maintfenance ofl Ofce Furnitfure	210,000.00	0.00	210,000.00
22020404	Maintfenance ofl Ofce/IT Equipmentfs	1,800,000.00	0.00	1,800,000.00
22020405	Maintfenance ofl Plantfs/Generatfors	1,200,000.00	0.00	1,200,000.00
22020406	Otfher Maintfenance Services	3,000,000.00	0.00	2,000,000.00
22020411	Maintfenance ofl Communicatfon Equipmentf	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 Confernces	7,000,000.00	0.00	7,000,000.00
22020601	Securitfy Gadgetfs/Services	3,000,000.00	0.00	2,000,000.00
22020605	Sanitfatfon and Fumigatfon Services	1,000,000.00	0.00	1,000,000.00
22020709	Consultfancy Services (Otfhers)	2,100,000.00	0.00	2,100,000.00
22020711	Planning Research and Stfatfstfcs	1,400,000.00	0.00	1,400,000.00
22020713	Ministfry/Stfatfe Tenders Board	500,000.00	0.00	500,000.00
22020714	Special Educatfon	4,800,000.00	0.00	4,800,000.00
22020719	Monitforing and Evaluatfon Expenses	3,000,000.00	0.00	2,000,000.00
22020801	Motfor Vehicle Fuel Costf	3,000,000.00	0.00	3,000,000.00
22020803	Plantf/Generatfor Costf	1,000,000.00	0.00	1,000,000.00
22020901	Bank Charges (Otfher tthan Intferestf)	1,000,000.00	0.00	1,000,000.00
22020905	Bank Charges, Intferestf and Tax Expenses	0.00	0.00	0.00
22021001	Reflfreshmentf and Meals/Commitfee Expenses	3,000,000.00	0.00	3,000,000.00
22021003	Press Aflairs/Publicitfy and Advertfsementf	2,000,000.00	0.00	2,000,000.00
22021006	Postfages and Courier Service	700,000.00	0.00	700,000.00
22021007	Welfare Packages/Protfocol Gifl/Allied Matfers	2,000,000.00	0.00	2,000,000.00
22021009	Sportfng Actfvitfes	4,000,000.00	0.00	4,000,000.00
22021013	Promotfon (Service wide)	500,000.00	0.00	500,000.00
22021021	Special Days/Celebratfons and Awards Festfvls	700,000.00	0.00	700,000.00
22021022	General Programmes	150,000,000.00	43,344,000.00	150,000,000.00
22021026	Paymentf ofl Examinatfon 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>PROPOSED 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 LEVEL	APPROVED NO STAFF 2018	PROPOSED NO STAFF 2019	RANK	ACTUAL NO OF STAFF 2018	APPROVED ESTIMATE 2018	PROPOSED ESTIMATE 2019
<b>ADMINISTRATION</b>						
16	5	5	DIRECTOR	0	14,654,406.50	14,654,406.50
4	7	6	MESSENGER/CARE GIVER/DRIVER/PORTER	10	2,381,239.00	2,041,062.00
10	2	2	PEO II/SDPO/SSCE	6	2,127,780.00	2,127,780.00
5	9	8	HELPER/DRIVER/SCO	5	3,350,853.00	2,978,536.00
12	3	3	SA I/PSO/DO SHPS	5	3,935,286.00	3,935,286.00
6	8	5	AEO/SMDM I/NANY	4	3,610,696.00	2,256,685.00
8	6	23	ACT II/HEO ACCT/STO/SEO	4	4,695,942.00	18,001,111.00
2	0	0	GARDENER/SECURITY	0	0.00	0.00
13	5	4	CAR/ACEO/PMEO I	2	7,215,610.00	5,772,488.00
15	3	3	DEP. DIR	2	6,950,901.00	6,950,901.00
3	3	2	CLEANER/MESS.	2	949,929.00	633,286.00
14	4	5	CSO/ ACA/CEO ACCT/CA	2	6,331,820.00	7,914,775.00
7	23	5	EO/ASSIST LIB/CCO/CAMERA MAN	25	14,234,585.00	3,094,475.00
9	3	6	SMLT/ACCT I/STO/SEO	4	2,760,738.00	5,521,476.00
	<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>						
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
16	2	2	DIRECTOR	0	6,085,898.00	6,085,898.00
7	0	1	HEO	2	0.00	652,963.00
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
	<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>						
15	2	3	DIRECTOR	1	4,834,790.00	7,252,185.00
7	9	5	HEO/ATO	11	5,876,667.00	3,264,815.00
12	2	9	SNR. SURVEYOR/PADPO	3	2,767,932.00	12,455,694.00
8	13	13	ACCT.II/CONF. SEC.II/TO	22	10,734,581.00	10,734,581.00
4	2	3	CO	15	726,218.00	1,089,327.00
13	1	5	CTO/PTO/PSO	1	1,522,562.00	7,612,810.00
9	8	5	ACCTS.I/INFOR.O.II	4	7,767,184.00	4,854,490.00
5	0	6	SNR. CO(ACCTS)	0	0.00	2,384,526.00
3	0	2	CLEANER	4	0.00	675,982.00
14	3	4	DEP. DIRECTOR	2	5,010,261.00	6,680,348.00
10	7	18	PS/BO.I	6	7,857,150.00	20,204,100.00
6	10	8	AEO(ACCTS.)	12	4,817,690.00	3,854,152.00
16	0	2	DIRECTOR	2	0.00	6,085,898.00
	<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>						
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
2	0	0	W/MAN	0	0.00	0.00
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
3	5	4	W/MAN/MESS.	5	1,689,955.00	1,351,964.00
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
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
	<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>						
10	2	2	SEO	0	2,244,900.00	2,244,900.00
3	1	0	PORTER/CLEANER/SECURITY	0	337,991.00	0.00
15	6	8	DEP.DIRECTOR	8	14,504,370.00	19,339,160.00
12	2	1	PEO.II	3	2,767,932.00	1,383,966.00
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
14	1	2	CEO/CMDM	0	1,670,087.00	3,340,174.00
	<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	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC 2018	2019
22020101	Local Travel and Transportf: Training	5,000,000.00	0.00	3,000,000.00
22020102	Local Travel and Transportf: Otfhers	5,000,000.00	0.00	10,000,000.00
22020201	Electfricitfy 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	Watfer Ratfes	500,000.00	0.00	500,000.00
22020301	Ofce Stfatfneries/Computfer Consumables	3,500,000.00	0.00	3,000,000.00
22020401	Maintfenance ofl Motfor Vehicle/Transportf Equipmentf	7,000,000.00	0.00	10,000,000.00
22020402	Maintfenance ofl Ofce Furnitfure	3,000,000.00	0.00	5,000,000.00
22020403	Maintfenance ofl Ofce Building/Residentfal Quartfers	500,000.00	0.00	1,500,000.00
22020404	Maintfenance ofl Ofce/IT Equipmentfs	500,000.00	0.00	1,000,000.00
22020405	Maintfenance ofl Plantfs/Generatfors	1,000,000.00	0.00	2,000,000.00
22020411	Maintfenance ofl Communicatfon Equipmentf	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	Consultfancy Services (Otfhers)	3,000,000.00	0.00	5,000,000.50
22020710	Auditf Fees	20,000,000.00	0.00	20,000,000.00
22020719	Monitforing and Evaluatfon Expenses	1,500,000.00	0.00	1,500,000.00
22021002	Honorarium & Sitfng Allowance/FAAC Annual Contfributfons	1,000,000.00	0.00	1,000,000.00
22021003	Press Aflairs/Publicitfy and Advertfsementf	2,500,000.00	0.00	2,500,000.00
22021004	Medical Expenses and HIV/AIDS Contfrol	600,000.00	0.00	600,000.00
22021007	Welfare Packages/Protfocol Giftf/Allied Matfers	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 ofl Schools/Board ofl Governor's Meetfngs	3,000,000.00	0.00	3,000,000.00
22020715	Child Justfce Administratfon/Child Protfectfon	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>PROPOSED 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 LEVEL	APPROVED NO STAFF 2018	PROPOSED NO STAFF 2019	RANK	ACTUAL NO OF STAFF 2018	APPROVED ESTIMATE 2018	PROPOSED ESTIMATE 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>						
2	0	4	C.O	0	0.00	1,139,644.00
10	2	2	PEO II	2	2,030,172.00	2,030,172.00
3	3	4	S.GARDENER, S/W/MAN	0	896,577.00	1,195,436.00
12	5	3	PEOI	3	6,257,910.00	3,754,746.00
4	8	1	CLENICAL OFF. II	1	2,568,488.00	321,061.00
13	0	0	ACL, ACLO	0	0.00	0.00
5	0	9	SNR. CLEANER	7	0.00	3,162,609.00
8	8	6	LIBERIAN	6	5,974,024.00	4,480,518.00
15	1	0	DCLO	0	2,233,267.00	0.00
7	1	1	CHIEF MECH. DRIVER	1	590,515.00	590,515.00
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
	<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 ESTIMATE 2017	ACTUAL EXPENDITURE JAN - DEC 2017	APPROVED ESTIMATE 2018
22020102	Local Travel and Transport: Otfhers	200,000.00	0.00	200,000.00
22020201	Electfricitfy Charges	200,000.00	0.00	200,000.00
22020301	Office Stfatfonerics/Computfer 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	Maintfenance ofl Motfor Vehicle/Transportf Equipmentf	300,000.00	0.00	300,000.00
22020402	Maintfenance ofl Ofce Furnitfure	250,000.00	0.00	250,000.00
22020501	Local Training/Workshops and Seminars	200,000.00	0.00	200,000.00
22020709	Consultfancy Services (Otfhers)	50,000.00	0.00	50,000.00
22020710	Auditf Fees	350,000.00	0.00	350,000.00
22020711	Planning Research and Stfatfstfcs	150,000.00	0.00	150,000.00
22021001	Refreshmentf and Meals/Commitfee Expenses	100,000.00	0.00	100,000.00
22021003	Press Aflairs/Publicitfy and Advertfsementf	100,000.00	0.00	100,000.00
22021004	Medical Expenses and HIV/AIDS Contfrol	200,000.00	0.00	200,000.00
22020305	Printfng ofl Non-Securitfy Documentfs	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**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>PROPOSED ESTIMATE 2019</u></b>
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**

<b>GRADE LEVEL</b>	<b>APPROVED NO STAFF 2018</b>	<b>APPROVED NO STAFF 2019</b>	<b>RANK</b>	<b>ACTUAL NO OF STAFF 2018</b>	<b>APPROVED ESTIMATE 2018</b>	<b>PROPOSED ESTIMATE 2019</b>
<b>ADMINISTRATION</b>						
5	0	5	CLEARICAL OFF.	0	0.00	1,757,005.00
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
2	0	6	SECURITY/MESS.	0	0.00	1,709,466.00
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
8	0	5	COMPUTER ANALYSIST/STA.	0	0.00	3,733,765.00
	<b><u>5</u></b>	<b><u>32</u></b>		<b><u>5</u></b>	<b><u>2,354,053.00</u></b>	<b><u>13,647,675.00</u></b>

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

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC 2018	2019
22020101	Local Travel and Transportf: Training	1,000,000.00	60,000.00	1,000,000.00
22020102	Local Travel and Transportf: Otfhers	1,000,000.00	80,000.00	1,000,000.00
22020202	Telephone Charges	100,000.00	0.00	100,000.00
22020301	Office Stfatfoneries/Computfer Consumables	1,500,000.00	55,000.00	1,500,000.00
22020303	Newspapers	100,000.00	0.00	100,000.00
22020305	Printfng ofl Non-Securitfy Documentfs	1,000,000.00	0.00	1,000,000.00
22020401	Maintfenance ofl Motfor Vehicle/Transportf Equipmentf	1,000,000.00	85,000.00	1,000,000.00
22020402	Maintfenance ofl Office Furnitfure	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 Conflerences	1,000,000.00	0.00	1,000,000.00
22020711	Planning Research and Stfatfstfcs	300,000.00	13,000.00	300,000.00
22020719	Monitforing and Evaluatfon Expenses	1,500,000.00	0.00	1,500,000.00
22021001	Refreshmentf and Meals/Commitfee Expenses	1,000,000.00	0.00	1,000,000.00
22021002	Honorarium & Sitfng Allowance/FAAC Annual Contfributfons	1,000,000.00	0.00	1,000,000.00
22021003	Press Aflairs/Publicitfy and Advertfsementf	300,000.00	0.00	300,000.00
22021004	Medical Expenses and HIV/AIDS Contfrol	200,000.00	0.00	200,000.00
22021006	Postfages and Courier Service	200,000.00	0.00	200,000.00
22021011	Recruitfmentf and Appointfmentf (Service wide)	3,000,000.00	0.00	3,000,000.00
22021032	Supervision ofl Schools/Board ofl Governor's Meetfngs	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**

SUBHEAD	DETAIL OF EXPENDITURE	<u>PROPOSED ESTIMATE 2019</u>
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 LEVEL	APPROVED NO STAFF 2018	PROPOSED NO STAFF 2019	RANK	ACTUAL NO OF STAFF 2018	APPROVED ESTIMATE 2018	PROPOSED ESTIMATE 2019
<b>ADMINISTRATION</b>						
8	1	1	SNR.TYPIST	1	738,317.00	738,317.00
9	1	1	SEO	1	878,030.00	878,030.00
3	1	1	MESS.	1	298,859.00	298,859.00
16	1	1	DIRECTOR	1	2,837,509.00	2,837,509.00
4	0	0	TYPIST/CO	0	0.00	0.00
	<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>						
10	0	0	SM	0	0.00	0.00
7	1	1	LIB. ASST.	1	590,515.00	590,515.00
12	0	1	P.E.O	1	0.00	1,251,582.00
13	0	0	PM.II/E.OII	0	0.00	0.00
3	0	0	SECURITY	0	0.00	0.00
2	1	1	SECURITY	1	284,911.00	284,911.00
5	0	0	MESS.	0	0.00	0.00
14	2	2	ASST.DIT	2	3,020,710.00	3,020,710.00
	<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>						
7	1	1	AEO ACCTS.	1	590,515.00	590,515.00
10	1	1	PEP	1	1,015,086.00	1,015,086.00
6	0	0	SCO.I	0	0.00	0.00
	<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>						
6	2	2	TYPIST	2	851,962.00	851,962.00
8	0	0	LIB. OFFICER/SCOI	0	0.00	0.00
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
	<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	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC 2018	2019
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>PROPOSED 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 LEVEL	APPROVED NO STAFF 2018	PROPOSED NO STAFF 2019	RANK	ACTUAL NO OF STAFF 2018	APPROVED ESTIMATE 2018	PROPOSED ESTIMATE 2019
<b>ADMINISTRATION</b>						
5	0	4	SENIOR CLEARICAL OFFICER/H.PORTER/DPA	0	0.00	1,405,604.00
13	0	0	ACEO	0	0.00	0.00
6	7	0	SNR.CO	0	2,981,867.00	0.00
14	0	0	CAEO	0	0.00	0.00
7	2	0	HEO	0	1,181,030.00	0.00
9	2	0	HEO	2	1,756,060.00	0.00
10	2	0	SEO	0	2,030,172.00	0.00
3	1	7	DRIVER/HEAD CLEANER	1	298,859.00	2,092,013.00
15	0	0	DEP.DIR.	0	0.00	0.00
4	0	2	SECURITY GUARD/CLEARICAL OFFICER/COII	0	0.00	642,122.00
16	0	0	DIRECTOR	0	0.00	0.00
8	1	0	CCO	0	746,753.00	0.00
2	0	3	MESS/CLEANER	0	0.00	854,733.00
12	0	0	PEO.I	0	0.00	0.00
	<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>						
5	0	1	A.A.SUPT	0	0.00	351,401.00
12	1	0	EOIV/SCIENCE OFFICER	1	1,251,582.00	0.00
13	0	0	PIL	0	0.00	0.00
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
	<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>						
8	0	2	SCOII(ACCOUNTS)	0	0.00	1,493,506.00
4	0	0	MESS.	0	0.00	0.00
9	1	0	HEO ACCTS.	0	878,030.00	0.00
5	0	0	CO/AC/CTS	0	0.00	0.00
10	1	0	SEO ACCTS.	0	1,015,086.00	0.00
6	0	0	SCO(ACCOUNTS)	0	0.00	0.00
7	1	0	AEO	0	590,515.00	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>						
12	1	1	SCIENCE OFFICER/EO IV	1	1,251,582.00	1,251,582.00
15	3	0	CPM/CWS/CEO	3	6,699,801.00	0.00
6	0	0	TECHNOLOGIST	0	0.00	0.00
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
16	1	1	DIRECTOR	1	2,837,509.00	2,837,509.00
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
10	0	1	EOV, HWS/SWS	0	0.00	1,015,086.00

7	0	4	DPO/SNR FOREMAN	0	0.00	2,362,060.00
	<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>						
7	1	1	SDPA, ADPO	0	590,515.00	590,515.00
12	2	0	PTO II (ELECT)	0	2,503,164.00	0.00
8	4	4	DPO	0	2,987,012.00	2,987,012.00
13	0	0	PPA I	0	0.00	0.00
5	0	0	SDPA/DPA	0	0.00	0.00
9	2	2	HTO, PRO, ANAL	2	1,756,060.00	1,756,060.00
6	0	9	ADPO/SDPA	0	0.00	3,833,829.00
10	1	0	SHTO	0	1,015,086.00	0.00
	<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
6	0	1	ASST.PLAN OFF.	0	0.00	425,981.00
15	0	0	DEPUTY DIRECTOR	0	0.00	0.00
	<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>						
15	1	0	CPM	0	2,233,267.00	0.00
9	0	0	SSI	0	0.00	0.00
16	1	0	DIRECTOR	0	2,837,509.00	0.00
10	0	0	SSO	0	0.00	0.00
12	0	2	SSO	0	0.00	2,503,164.00
13	2	1	SSO	2	2,753,836.00	1,376,918.00
8	0	1	SS.O II	0	0.00	746,753.00
	<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	ACTUAL	PROPOSED
		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	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><u>30,210,000.00</u></b>	<b><u>2,960,000.00</u></b>	<b><u>34,164,231.00</u></b>



**MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (HIGHER)**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>PROPOSED ESTIMATE 2019</b>
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**

<b>GRADE LEVEL</b>	<b>APPROVED NO STAFF 2018</b>	<b>PROPOSED NO STAFF 2019</b>	<b>RANK</b>	<b>ACTUAL NO OF STAFF 2018</b>	<b>APPROVED ESTIMATE 2018</b>	<b>PROPOSED ESTIMATE 2019</b>
<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**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC 2018	2019
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><u>17,500,000.00</u></b>	<b><u>5,420,000.00</u></b>	<b><u>17,500,000.00</u></b>

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

SUBHEAD	DETAIL OF EXPENDITURE	PROPOSED ESTIMATE 2019
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 LEVEL	APPROVED NO STAFF 2018	PROPOSED NO STAFF 2019	RANK	ACTUAL NO OF STAFF 2018	APPROVED ESTIMATE 2018	PROPOSED ESTIMATE 2019
<b>ADMINISTRATION</b>						
6	2	2	AEO.M	2	851,962.00	851,962.00
7	3	3	CMD,H/DRIVER	3	1,771,545.00	1,771,545.00
3	0	0	S.GUARD II	0	0.00	0.00
8	0	0	SSA.I	0	0.00	0.00
16	0	0	EXEC,SEC	0	0.00	0.00
13	0	0	ACEO ADMIN	0	0.00	0.00
8	0	0	HEO ACCTS	0	0.00	0.00
5	0	2	SNR. PORTER	2	0.00	702,802.00
4	2	2	CO,S.PORTER	2	642,122.00	642,122.00
	<b>7</b>	<b>9</b>		<b>9</b>	<b>3265629</b>	<b>3,968,431.00</b>
<b>AUDIT</b>						
13	1	0	C AUDITOR	0	1,376,918.00	0.00
12	0	1	PWSA	1	0.00	1,251,582.00
10	1	1	PWSA	1	1,015,086.00	1,015,086.00
14	0	1	ADA	1	0.00	1,510,355.00
	<b>2</b>	<b>3</b>		<b>3</b>	<b>2392004</b>	<b>3,777,023.00</b>
<b>ENGINEERING SERVICES</b>						
10	1	0	PWS	1	1,015,086.00	0.00
3	1	0	ACMAN	0	298,859.00	0.00
15	1	1	EWS	1	2,233,267.00	2,233,267.00
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
8	0	0	HPI	0	0.00	0.00
	<b>16</b>	<b>13</b>		<b>13</b>	<b>18231699</b>	<b>15,807,710.00</b>
<b>FINANCE AND SUPPLY</b>						
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
12	1	1	PSO I.P.ACCTS	1	1,251,582.00	1,251,582.00
	<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	1	1	ADA	1	1,510,355.00	1,510,355.00
12	0	0	AECO ACCT	0	0.00	0.00
14	0	1	ACT. DPRS	1	0.00	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>						
7	1	1	INSTRUCTOR	1	590,515.00	590,515.00
13	5	0	ACWS,ACAS,ACT	0	6,884,590.00	0.00
8	2	0	HAS	0	1,493,506.00	0.00
14	8	14	CTI,CAHE	14	12,082,840.00	21,144,970.00

10	2	2	PT.II,PTT.II	2	2,030,172.00	2,030,172.00
16	1	0	DIR.TRAINING	0	2,837,509.00	0.00
12	1	2	PAS I,PT.II	2	1,251,582.00	2,503,164.00
6	1	1	T/ASST II	1	425,981.00	425,981.00
	<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	PROPOSED
		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>PROPOSED 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**

GRADE LEVEL	APPROVED NO STAFF 2018	PROPOSED NO STAFF 2019	RANK	ACTUAL NO OF STAFF 2018	APPROVED ESTIMATE 2018	PROPOSED ESTIMATE 2019
<b>ACADEMIC STAFF</b>						
9	38	12	LECT II/PRIN.INST.I/SM	12	63,507,234.00	20,054,916.00
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
14	39	36	CHIEF LECT.I	36	158,710,812.00	146,502,288.00
7	5	0	LECT III/H.INST./M.III/SNR. TECH	0	6,269,205.00	0.00
CONS	3	3	RECTOR/DEP. RECTOR/LIBARIAN	3	15,031,602.00	15,031,602.00
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
15	28	20	CHIEF LECT	20	136,319,708.00	97,371,220.00
	<b>309</b>	<b>268</b>		<b>268</b>	<b>852,152,940.00</b>	<b>796,568,184.00</b>
<b>MEDICAL</b>						
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
4	5	2	HEALTH ASSIST/CLINICASSIST	2	2,605,390.00	1,042,156.00
	<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>						
4	28	6	TYP/CO/SLA/COM.OPT/CRAFTMAN/TRACT.OPT/S.G/TECH/STE	6	11,878,496.00	2,545,392.00
14	7	29	CEO/DIP.REG./SNR.ELECT./CI/P.ACCT/ACCT.II/C.ENGINE	29	28,486,556.00	118,015,732.00
5	30	10	CCO/SNR COOK/TYP/AEO/SA/COM.OPT/ALO/DRI/C.MAN/C.TE	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
1	20	0	WATCHMEN/GARDENERS/CLEANER/MESS	0	6,525,400.00	0.00
15	5	3	RECTOR/BURSAR/REGISTRAR/LIB.	3	24,342,805.00	14,605,683.00
6	17	38	COM.OPT/AEO/ACCTS./SO/ALO/DRI/PLUMBER/WELDER/CAPEN	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
CONS	2	2	REGISTRAR/BURSAR	2	10,021,068.00	10,021,068.00
2	37	28	MESS/CLEANER	28	12,720,378.00	9,626,232.00
12	9	40	CLO/ACCS/CSII/CI/TYP.III/ACCS	40	21,908,484.00	97,371,040.00
7	25	54	H/DRIVER/SNR TYPIST/CONF. SEC	54	31,346,025.00	67,707,414.00
3	102	17	CO/MESS/CL/S.G/PORTER	17	37,914,624.00	6,319,104.00
13	23	44	CPS/CIO/ACO/CCS/PAR	44	75,985,882.00	145,364,296.00
9	27	72	HEO ACCTS/PINS/PLO.II/PEO.II ADM/PCS/TYP/AR/SEO	72	45,123,561.00	120,329,496.00
	<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	PROPOSED
		ESTIMATE 2018	EXPENDITURE JAN - DEC 2018	ESTIMATE 2019
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	Minor 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	Postfages and Courier Service	2,100,000.00	691,500.00	2,310,000.00
22021007	Welfare Packages/Protfocol Gifts/Allied Matfers	3,500,000.00	3,451,000.00	3,850,000.00
22021008	Subscriptfon tfo Professional Bodies	3,500,000.00	55,000.00	3,850,000.00
22021009	Sportfng Actfvitfes	0.00	6,649,000.00	10,890,000.00
22021010	Directf Teaching and Laboratfory Costf	20,000,000.00	4,929,000.00	20,500,000.00
22021021	Special Days/Celebratfons and Awards Festfvls	10,000,000.00	5,236,850.00	11,000,000.00
22021025	JAMB Running Costf	5,000,000.00	170,000.00	5,500,000.00
22021026	Paymentf ofl Examinatfon Fees	5,100,000.00	0.00	5,610,000.00
22021027	Schools Accredifatfon	40,773,000.00	14,975,780.00	15,000,000.00
22021030	Unallocatfed Provision	0.00	0.00	0.00
22021032	Supervision ofl Schools/Board ofl Governor's Meetfngs	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>PROPOSED 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 LEVEL	APPROVED NO STAFF 2018	PROPOSED NO STAFF 2019	RANK	ACTUAL NO OF STAFF 2018	APPROVED ESTIMATE 2018	PROPOSED ESTIMATE 2019
<b>ACADEMIC STAFF</b>						
9	14	8	LECT II	0	23,397,402.00	13,369,944.00
11	8	3	PRIN.MASTER II	0	17,737,336.00	6,651,501.00
7	1	43	ASST. LECT	0	1,253,841.00	53,915,163.00
12	0	0	CIN	0	0.00	0.00
14	30	24	PRIN. LECTURER	0	122,085,240.00	97,668,192.00
13	98	80	SNR.LECTURER	0	323,765,932.00	264,298,720.00
15	56	72	CHIEF LECTURER	0	272,639,416.00	350,536,392.00
8	49	9	LECT III	0	71,566,803.00	13,144,923.00
	<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>						
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
12	0	11	CEO/CEO REG.	0	0.00	26,777,036.00
1	0	0	W/MAN	0	0.00	0.00
CONS	2	2	REGISTRAR/BURSAR	0	10,021,068.00	10,021,068.00
7	39	34	HEO	0	48,899,799.00	42,630,594.00
13	42	37	SNR. ACEO/SNR PIA	0	138,756,828.00	122,238,158.00
2	7	0	CLEANER/MESS.	0	2,406,558.00	0.00
CONS	1	1	PROVOST	0	5,010,534.00	5,010,534.00
8	70	54	SEO/CHIEF TYPIST	0	102,238,290.00	78,869,538.00
14	19	22	ASST. E.O. REGISTRAR	0	77,320,652.00	89,529,176.00
3	7	6	MESS/CLEANER	0	2,601,984.00	2,230,272.00
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
15	14	14	DEP. REG/DEP. BUR.	0	68,159,854.00	68,159,854.00
4	26	23	DRIVER/MESS.	0	11,030,032.00	9,757,336.00
	<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	PROPOSED
		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	Laboratory 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 & Staff Allowance/FAAC Annual Contributions	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 Staff 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>PROPOSED 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 LEVEL	APPROVED NO STAFF 2018	PROPOSED NO STAFF 2019	RANK	ACTUAL NO OF STAFF 2018	APPROVED ESTIMATE 2018	PROPOSED ESTIMATE 2019
<b>ACADEMIC STAFF</b>						
3	75	48	LECTURER II	48	148,488,000.00	95,032,320.00
4	68	28	LECTURER I	28	190,978,612.00	78,638,252.00
5	70	20	SNR.LECTURER	20	272,102,040.00	77,743,440.00
0	1	1	PENSION/GRATUITY	0	229,084,147.00	229,084,147.00
7	33	14	PROF.	14	188,106,765.00	79,802,870.00
1	14	5	GRADUATE ASST.	5	20,268,598.00	7,238,785.00
0	1	1	ARREARS OF RESPON./EARNED ALLOWANCE	0	607,706,952.00	607,706,952.00
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
CONS	3	4	DVC/U.LIBRARIAN	4	18,600,000.00	24,800,000.00
	<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>						
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
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
2	86	18	SECURITY/CLEANER	18	32,614,640.00	6,826,320.00
8	66	54	ACT.I	54	105,275,808.00	86,134,752.00
CONS	2	2	REG./BURS.	0	12,040,326.00	12,040,326.00
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
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
5	18	13	ASST.C.DRIVER	13	10,291,320.00	7,432,620.00
CONS	1	1	VC	1	17,000,000.00	17,000,000.00
	<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	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC	2019
			2018	
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	9,050,000.00	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 Meetings	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**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>PROPOSED ESTIMATE 2019</b>
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, KURGW**

**DETAILS OF PERSONNEL COST**

<b>GRADE LEVEL</b>	<b>APPROVED NO STAFF 2018</b>	<b>PROPOSED NO STAFF 2019</b>	<b>RANK</b>	<b>ACTUAL NO OF STAFF 2018</b>	<b>APPROVED ESTIMATE 2018</b>	<b>PROPOSED ESTIMATE 2019</b>
<b>ACADEMIC STAFF</b>						
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
12	6	43	SNR. LECTURER	6	14,605,656.00	104,673,868.00
0	0	1	PENSION/GRATUITY	0	0.00	82,425,498.00
13	23	12	PRIN. LECTURER	23	75,985,882.00	39,644,808.00
CONS	0	1	CONS	0	0.00	5,010,534.00
9	14	2	LECTURER.II	14	23,397,402.00	3,342,486.00
14	11	17	ASST.CHIEF LECTURER	11	44,764,588.00	69,181,636.00
15	0	4	CHIEF LECTURER	0	0.00	19,474,244.00
11	20	4	LECTURER.I	20	44,343,340.00	8,868,668.00
	<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>						
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
5	0	2	SNR. DRIVER	0	0.00	1,033,936.00
12	15	27	PRIN.RECT	15	36,514,140.00	65,725,452.00
6	15	2	C.DRIVER/SNR.FOREMAN/CCO	15	12,202,860.00	1,627,048.00
13	4	13	AC.REG	4	13,214,936.00	42,948,542.00
7	14	16	STO/HTO/HEO ACCT	14	17,553,774.00	20,061,456.00
3	40	37	SG.II/CLEANER/MESS	40	14,868,480.00	13,753,344.00
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
4	4	1	FOREMAN/SNR.CRAFMAN	4	1,696,928.00	424,232.00
CONS	0	1	CONS	0	0.00	5,010,534.00
8	23	18	SEO/CHIEF CH. ASST.	23	33,592,581.00	26,289,846.00
	<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	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC 2018	2019
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, KURGW**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>PROPOSED ESTIMATE 2019</b>
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, KURGW**

**051800800100**

**PLATEAU STATE SCHOLARSHIP BOARD**

**OVERHEAD COST**

<b>SUBHEAD</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2018</b>	<b>ACTUAL EXPENDITURE JAN - DEC 2018</b>	<b>PROPOSED ESTIMATE 2019</b>
22020101	Local Travel and Transportf: Training	2,000,000.00	0.00	2,000,000.00
22020102	Local Travel and Transportf: Otfhers	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	Printfng ofl Non-Securify Documentfs	50,000.00	0.00	50,000.00
22020401	Maintfenance ofl Motfor Vehicle/Transportf Equipmentf	380,000.00	300,000.00	380,000.00
22020402	Maintfenance ofl Ofce Furnitfure	150,000.00	0.00	150,000.00
22020404	Maintfenance ofl Ofce/IT Equipmentfs	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	Reflfreshmentf and Meals/Commitfee Expenses	200,000.00	0.00	200,000.00
22021002	Honorarium & Sitfng Allowance/FAAC Annual Contfributfons	600,000.00	600,000.00	600,000.00
22021041	General Allowance	412,800,000.00	70,442,000.00	290,000,000.00
		<b><u>419,550,000.00</u></b>	<b><u>71,442,000.00</u></b>	<b><u>296,750,000.00</u></b>



**PLATEAU STATE SCHOLARSHIP BOARD**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>PROPOSED 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 LEVEL	APPROVED NO STAFF 2018	PROPOSED NO STAFF 2019	RANK	ACTUAL NO OF STAFF 2018	APPROVED ESTIMATE 2018	PROPOSED ESTIMATE 2019
<b>ADMINISTRATION</b>						
4	2	1	C.O/WARDER/MESS./ATTENDANT	1	936,238.00	468,119.00
10	0	0	PLO I	0	0.00	0.00
5	6	3	LIB.ASST./ATTENDANT/H.P	4	3,397,872.00	1,698,936.00
12	1	1	PCHS/PML/PEHO/PHED	1	2,903,238.00	2,903,238.00
6	16	11	COAA/DRIVER/LIB.ASST	11	14,148,512.00	9,727,102.00
8	0	0	DRIVER/H.DRIVER/WARDER	0	0.00	0.00
2	6	4	MESSENGER/CLEANER/WM	4	2,302,884.00	1,535,256.00
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
9	3	0	SEO	0	5,393,532.00	0.00
	<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>						
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
14	1	2	ACNO/ACCHO/PNO	4	4,579,871.00	9,159,742.00
3	0	0	ATTENDANTS	1	0.00	0.00
10	3	1	CHEW/MLA/MLT	1	6,109,140.00	2,036,380.00
16	2	2	DMS/CMO	0	11,020,778.00	11,020,778.00
6	0	1	CHEW	0	0.00	884,282.00
11	2	0	PCHS/SCHO/SCHS/HS/PCH S	0	4,768,260.00	0.00
4	0	1	DPH	1	0.00	2,409,365.00
4	0	1	ATTENDANT/CO	0	0.00	468,119.00
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
5	0	1	CHEW	0	0.00	566,312.00
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>						
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
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
	<b>7</b>	<b>20</b>		<b>7</b>	<b>30,396,821.00</b>	<b>49,400,824.00</b>
<b>PHARMACEUTICAL</b>						
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
11	2	2	PPT	1	4,768,260.00	4,768,260.00
8	0	0	HPT	0	0.00	0.00
12	0	0	C. PHARM.	0	0.00	0.00
9	0	0	PPT	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
10	0	1	ADS	0	0.00	2,036,380.00
7	0	0	MRT	1	0.00	0.00
12	2	1	ACMRT II	2	5,806,476.00	2,903,238.00
5	0	0	MRT	0	0.00	0.00
8	1	2	SMRT	1	1,550,252.00	3,100,504.00
13	3	3	ACMRT/DDP/PM	2	11,246,199.00	11,246,199.00
9	1	0	CNO	1	1,797,844.00	0.00
14	0	1	SCAO/ACSO/PMRO	1	0.00	4,579,871.00
	<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**

12	20	15	PCHS/PML/PEHO/PHED	18	58,064,760.00	43,548,570.00
8	0	4	LAB. SCIENTISTS	0	0.00	18,571,264.00
8	4	9	EHO/HMLT/MLA/CHEW/CHSV	4	6,201,008.00	13,952,268.00
4	2	2	EHA/HO	2	936,238.00	936,238.00
13	16	16	ACCCHS/ACEHO/ACMLT/ACN	14	59,979,728.00	59,979,728.00
9	8	10	CHO/HCHS/PCHS/LEP.SUP V/VEHEW	8	14,382,752.00	17,978,440.00
5	0	1	EHA/SHE	0	0.00	566,312.00
10	9	9	SHO SUP	8	18,327,420.00	18,327,420.00
14	12	12	ACHR/PSHS/MLT/SCHS	10	54,958,452.00	54,958,452.00
6	2	3	CHEW/PEHO/SHO	2	1,768,564.00	2,652,846.00
11	13	15	MLST/PCHEW/PCHS/EHO/HEHO/SUP	13	30,993,690.00	35,761,950.00
15	1	0	ACHR/PSHS/MLT/SCHS	0	5,583,379.00	0.00
7	3	16	CHEW/PEHA/SHO	2	4,001,937.00	21,343,664.00
	<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	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC 2018	2019
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 Staffing	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><u>75,500,000.00</u></b>	<b><u>2,688,005.00</u></b>	<b><u>99,480,000.00</u></b>

**MINISTRY OF HEALTH**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>PROPOSED ESTIMATE 2019</b>
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**

<b>GRADE LEVEL</b>	<b>APPROVED NO STAFF 2018</b>	<b>PROPOSED NO STAFF 2019</b>	<b>RANK</b>	<b>ACTUAL NO OF STAFF 2018</b>	<b>APPROVED ESTIMATE 2018</b>	<b>PROPOSED ESTIMATE 2019</b>
<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	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC 2018	2019
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 & Staff 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>PROPOSED 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**

## PLATEAU STATE SPECIALIST HOSPITAL

## DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2018	PROPOSED NO STAFF 2019	RANK	ACTUAL NO OF STAFF 2018	APPROVED ESTIMATE 2018	PROPOSED ESTIMATE 2019
<b>ACCOUNTS AND AUDIT</b>						
13	0	3	C.STORE OFF.	3	0.00	11,246,199.00
7	3	3	EO(ACCTS)	3	4,001,937.00	4,001,937.00
14	0	0	DDFS	0	0.00	0.00
8	2	4	HEO(AACTS)	4	3,100,504.00	6,201,008.00
15	0	0	DFS	0	0.00	0.00
5	0	0	SNR.CLERICAL OFF.(ACCTS)	0	0.00	0.00
9	2	3	SEO(ACCTS.)	4	3,595,688.00	5,393,532.00
11	9	6	PEOI(ACCTS)	7	21,457,170.00	14,304,780.00
10	0	4	PEOII(ACCTS)	2	0.00	8,145,520.00
12	2	3	AC.S.OFF.	2	5,806,476.00	8,709,714.00
6	2	2	ACS KEEPER	3	1,768,564.00	1,768,564.00
	<b>20</b>	<b>28</b>		<b>28</b>	<b>39,730,339.00</b>	<b>59,771,254.00</b>
<b>ADMINISTRATION</b>						
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
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
6	2	17	FOREMAN/H.SECU/SNR.DRI	21	1,768,564.00	15,032,794.00
11	5	4	PEOI(AUDIT)/PEO/ADM)	5	11,920,650.00	9,536,520.00
7	2	17	WS/C.DRIV/SNR.FOREMAN/DPO/CIS/CCO(ACCTS)	17	2,667,958.00	22,677,643.00
12	1	6	ACEO/ACO(AUDIT)	1	2,903,238.00	17,419,428.00
CNTRT	0	75	TRANSITIONAL STAFF	0	0.00	92,897,667.00
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
13	1	2	CEO/STAFF OFF./CPAS	2	3,748,733.00	7,497,466.00
2	0	0	CLEANER/COMP LAB	0	0.00	0.00
	<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>						
9	14	8	PHRA	11	25,169,816.00	14,382,752.00
13	1	3	ACHRO	1	3,748,733.00	11,246,199.00
10	0	2	PHRT	3	0.00	4,072,760.00
4	1	1	C/NO	1	468,119.00	468,119.00
14	1	1	DIRECTOR	1	4,579,871.00	4,579,871.00
11	6	4	PCHRA/SHRA/SHRT	3	14,304,780.00	9,536,520.00
7	0	0	HRT	0	0.00	0.00
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
	<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
	<b>16</b>	<b>64</b>		<b>34</b>	<b>53,503,080.00</b>	<b>196,835,441.00</b>
<b>MEDICAL LABORATORY</b>						
14	4	4	DIRECTOR	4	18,319,484.00	18,319,484.00
4	12	8	CMLATD	11	5,617,428.00	3,744,952.00
9	7	8	MLSI/SMLT/CMLA	9	12,584,908.00	14,382,752.00
6	0	1	CMLATD	0	0.00	884,282.00
12	4	7	ACMLS/CMLT	4	11,612,952.00	20,322,666.00
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
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
	<b>53</b>	<b>56</b>		<b>53</b>	<b>99,160,332.00</b>	<b>108,497,204.00</b>
<b>NURSING</b>						
4	60	56	CNO	60	28,087,140.00	26,214,664.00
13	47	49	DDNS/CNO	47	176,190,451.00	183,687,917.00
9	38	26	NO II	38	68,318,072.00	46,743,944.00
6	0	0	CHEW	0	0.00	0.00
14	10	10	DIRECTOR/DNS	10	45,798,710.00	45,798,710.00
10	0	15	PNO/SNO	0	0.00	30,545,700.00
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
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>						
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
13	6	5	C.PHARM.	6	22,492,398.00	18,743,665.00
5	0	1	CPA	0	0.00	566,312.00
4	5	2	CPA	4	2,340,595.00	936,238.00
11	6	4	SNR.PHARM.	2	14,304,780.00	9,536,520.00
6	0	1	CPA	0	0.00	884,282.00
7	1	0	CPA	0	1,333,979.00	0.00
12	4	1	PRIN.PHARM./CPT	2	11,612,952.00	2,903,238.00
	<b>26</b>	<b>21</b>		<b>24</b>	<b>62,058,107.00</b>	<b>57,998,879.00</b>
<b>PHYSIOTHEROPY/X-RAY</b>						
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
7	8	0	X-RAY TECH	0	10,671,832.00	0.00
13	0	0	CHIEF RAD	0	0.00	0.00
1	0	0	PRIN. PHYSIO.	0	0.00	0.00
10	0	0	ASST.X-RAY ASSIT	0	0.00	0.00
14	0	0	DIR. X-RAY	0	0.00	0.00
4	0	0	C.X-RAY ATTD	0	0.00	0.00
3	1	0	@	0	413,066.00	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>						

3	0	0	DRIVER II	0	0.00	0.00
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
	<b>1</b>	<b>0</b>		<b>0</b>	<b>2,384,130.00</b>	<b>0.00</b>
<b>SECURITY</b>						
4	4	0	SECURITY GD	0	1,872,476.00	0.00
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
	<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	PROPOSED
		ESTIMATE 2018	EXPENDITURE JAN - DEC 2018	ESTIMATE 2019
22010104	Burial Expenses	500,000.00	465,000.00	500,000.00
22020101	Local Travel and Transportf: Training	2,500,000.00	2,394,250.00	2,500,000.00
22020102	Local Travel and Transportf: Otfhers	1,500,000.00	1,677,000.00	1,500,000.00
22020201	Electfricity Charges	1,500,000.00	1,454,000.00	1,500,000.00
22020205	Watfer Ratfes	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 Communicatfon Line(s)	0.00	0.00	0.00
22020301	Ofice Stfatfoneries/Computfer 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/Equipmentf/Laboratfory Reagentfs/Medical Supplies	100,000,000.00	99,927,759.00	100,000,000.00
22020309	Uniforms and otfher Clotfhings	2,000,000.00	0.00	2,000,000.00
22020311	Food Stfufl/Catfering Matferials Supplies	4,500,000.00	4,200,000.00	4,500,000.00
22020401	Maintfenance ofl Motfor Vehicle/Transportf Equipmentf	3,000,000.00	2,981,850.00	2,500,000.00
22020402	Maintfenance ofl Ofice Furnitfure	2,500,000.00	2,205,860.00	2,500,000.00
22020403	Maintfenance ofl Ofice Building/Residentfal Quartfers	2,000,000.00	1,970,890.00	2,000,000.00
22020404	Maintfenance ofl Ofice/IT Equipmentfs	1,500,000.00	1,494,500.00	1,500,000.00
22020405	Maintfenance ofl Plantfs/Generatfors	2,500,000.00	2,764,050.00	2,500,000.00
22020406	Otfher Maintfenance 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	Intfernational Training/Workshop and Seminars	0.00	0.00	0.00
22020503	Annual Conflerences	500,000.00	403,800.00	500,000.00
22020601	Securitfy Gadgetfs/Services	300,000.00	80,000.00	300,000.00
22020602	Ofice Rentf	600,000.00	246,500.00	600,000.00
22020605	Sanitfatfon and Fumigatfon Services	1,500,000.00	1,375,500.00	1,500,000.00
22020709	Consultfancy Services (Otfhers)	1,000,000.00	480,000.00	1,000,000.00
22020710	Auditf Fees	2,500,000.00	0.00	2,500,000.00
22020801	Motfor Vehicle Fuel Costf	1,000,000.00	971,000.00	1,000,000.00
22020803	Plantf/Generatfor Costf	2,000,000.00	1,656,850.00	1,500,000.00
22020901	Bank Charges (Otfher tfhan Intferestf)	30,000.00	0.00	30,000.00
22021001	Refreshmentf and Meals/Commitfee Expenses	3,000,000.00	2,650,250.00	3,000,000.00
22021003	Press Afairs/Publicitfy and Advertfsementf	1,000,000.00	790,385.00	1,000,000.00
22021004	Medical Expenses and HIV/AIDS Contfrol	500,000.00	0.00	500,000.00
22021006	Postfages and Courier Service	150,000.00	131,500.00	150,000.00
22021007	Welfare Packages/Protfocol Giftf/Allied Matfers	1,000,000.00	968,400.00	1,000,000.00
22021014	Annual Budgetf Expenses and Administftratfon	200,000.00	0.00	200,000.00
22021041	General Allowance	0.00	0.00	92,897,675.00
		<b><u>151,880,000.00</u></b>	<b><u>142,500,194.00</u></b>	<b><u>243,777,675.00</u></b>

**PLATEAU STATE SPECIALIST HOSPITAL**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>PROPOSED ESTIMATE 2019</b>
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**

<b>GRADE LEVEL</b>	<b>APPROVED NO STAFF 2018</b>	<b>PROPOSED NO STAFF 2019</b>	<b>RANK</b>	<b>ACTUAL NO OF STAFF 2018</b>	<b>APPROVED ESTIMATE 2018</b>	<b>PROPOSED ESTIMATE 2019</b>
<b>ACCOUNTS</b>						
4	0	0	CO ACCTS/CA ACCTS.	0	0.00	0.00
10	7	4	P.ACCTS/SEO	5	14,254,660.00	8,145,520.00
5	0	1	AEO(III)A	1	0.00	566,312.00
11	2	9	PEO ACCTS.	7	4,768,260.00	21,457,170.00
6	4	2	AEO	3	3,537,128.00	1,768,564.00
8	10	8	HEO ACCTS.	7	15,502,520.00	12,402,016.00
2	0	0	SA	0	0.00	0.00
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
3	0	0	SA	0	0.00	0.00
13	3	8	ADFS/CIA	7	11,246,199.00	29,989,864.00
7	19	17	SAEO ACCTS	19	25,345,601.00	22,677,643.00
9	6	8	ACCTS I/SEO	7	10,787,064.00	14,382,752.00
	<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
15	0	0	DIRECTOR	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
3	9	8	SNR.TYPIST/SWM	5	3,717,594.00	3,304,528.00
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
4	17	10	PEO/HEO/STO(M)/CNWM/CLEANER	16	7,958,023.00	4,681,190.00
13	6	5	PEO	2	22,492,398.00	18,743,665.00
9	10	15	S.TYPIST/CIP	11	17,978,440.00	26,967,660.00

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
14	0	0	DEP. DIR/ASST. DIR	0	0.00	0.00
10	4	5	PEOII	3	8,145,520.00	10,181,900.00
	<b>126</b>	<b>212</b>		<b>106</b>	<b>170,392,775.00</b>	<b>252,068,116.00</b>
<b>AUDIT</b>						
13	2	0	ADFS	1	7,497,466.00	0.00
8	0	0	HEO ACCTS.	0	0.00	0.00
14	0	2	DD(AUDIT)	1	0.00	9,159,742.00
4	0	0	CO.ACCTS./CA.ACCT.	0	0.00	0.00
10	0	0	PEO(ACCTS.II)	0	0.00	0.00
15	0	0	DIRECTOR	0	0.00	0.00
6	0	0	AEO	0	0.00	0.00
12	0	0	P.A/PEO(A)	0	0.00	0.00
7	1	1	SEO	1	1,333,979.00	1,333,979.00
	<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>						
9	0	0	@	0	0.00	0.00
16	0	0	DIR.	0	0.00	0.00
3	3	0	D.O II	0	1,239,198.00	0.00
8	0	9	D/TECH	0	0.00	13,952,268.00
13	0	0	@	0	0.00	0.00
12	1	3	ACDT	0	2,903,238.00	8,709,714.00
10	2	0	HX-RAY TECH.	0	4,072,760.00	0.00
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
14	1	0	CHIEF RADIOGRAPHER	0	4,579,871.00	0.00
13	7	8	CT/THER.	0	26,241,131.00	29,989,864.00
11	4	3	@	3	9,536,520.00	7,152,390.00
6	1	1	DHT.I	1	884,282.00	884,282.00
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
12	0	3	MO.I	3	0.00	8,709,714.00
7	2	9	DHT	2	2,667,958.00	12,005,811.00
11	2	6	AD/THER.	3	4,768,260.00	14,304,780.00
15	0	0	DEP.DIR.	0	0.00	0.00
	<b>28</b>	<b>45</b>		<b>15</b>	<b>67,910,005.00</b>	<b>102,891,386.00</b>
<b>LABORATORY</b>						
5	3	3	C LATT/CLA/LAB ATTD	4	1,698,936.00	1,698,936.00
13	3	6	CMLS	4	11,246,199.00	22,492,398.00
9	6	7	LMLA	5	10,787,064.00	12,584,908.00
6	1	10	SMLA	0	884,282.00	8,842,820.00
14	12	11	ADLMS	11	54,958,452.00	50,378,581.00
2	1	0	LAB. ATTD	0	383,814.00	0.00
10	3	4	PMLT	2	6,109,140.00	8,145,520.00
3	1	3	SMA/MT ATTD	0	413,066.00	1,239,198.00
15	0	0	DIR.	0	0.00	0.00
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
4	11	8	C LAB ATTD	9	5,149,309.00	3,744,952.00
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
	<b>83</b>	<b>89</b>		<b>76</b>	<b>176,595,746.00</b>	<b>181,114,652.00</b>
<b>MAINTENANCE</b>						

5	1	0	SNR.CRAFTSMAN/SNR.PLO	0	566,312.00	0.00
9	1	3	PTO/HTO	1	1,797,844.00	5,393,532.00
6	3	1	C/PLANT O	1	2,652,846.00	884,282.00
10	1	0	STO	0	2,036,380.00	0.00
13	2	3	CTO	3	7,497,466.00	11,246,199.00
7	9	9	C.CARPENTER	12	12,005,811.00	12,005,811.00
11	0	0	PTO(M)	1	0.00	0.00
15	0	0	DEP.DIR.	0	0.00	0.00
4	1	0	SNR.P.OP	0	468,119.00	0.00
8	3	2	STO	1	4,650,756.00	3,100,504.00
12	2	2	PTO	1	5,806,476.00	5,806,476.00
	<b>23</b>	<b>20</b>		<b>20</b>	<b>37,482,010.00</b>	<b>38,436,804.00</b>
<b>MEDICAL/DENTAL SERVICES</b>						
4	4	7	SMO II/DO I	6	11,612,952.00	20,322,666.00
8	0	0	@	0	0.00	0.00
5	7	8	PMO I	8	26,241,131.00	29,989,864.00
2	12	24	DDMS	7	24,436,560.00	48,873,120.00
6	13	14	DMS/CMO/CONSULTANT	14	59,538,323.00	64,118,194.00
3	5	4	SMO II/DO I	7	11,920,650.00	9,536,520.00
7	0	0	MBBS/FWACB	0	0.00	0.00
	<b>41</b>	<b>57</b>		<b>42</b>	<b>133,749,616.00</b>	<b>172,840,364.00</b>
<b>NURSING</b>						
6	0	7	CHIEF LAB.	4	0.00	6,189,974.00
10	34	35	NO I/MATRON II	31	69,236,920.00	71,273,300.00
14	22	21	DDNS/ADNS	21	100,757,162.00	96,177,291.00
7	0	24	NO II	5	0.00	32,015,496.00
11	24	18	S.MATRON/PNO	21	57,219,120.00	42,914,340.00
15	1	0	DNS	0	5,583,379.00	0.00
2	1	5	WARD ORDERLIES/COMP LAB	0	383,814.00	1,919,070.00
8	194	179	NO II/MATRON	188	265,850,889.54	245,295,408.39
12	29	43	ACNO/S.MATRON	28	98,983,902.00	146,769,234.00
3	7	9	WO/W ATTD	10	2,891,462.00	3,717,594.00
9	0	15	NO I	31	0.00	26,967,660.00
5	3	15	CINO/CL/MAN	12	1,698,936.00	8,494,680.00
13	104	83	CNO/C-MATRON	83	285,868,232.00	228,144,839.00
4	238	202	SINO	212	111,412,322.00	94,560,038.00
	<b>657</b>	<b>656</b>		<b>646</b>	<b>999,886,138.54</b>	<b>1,004,438,924.39</b>
<b>PHARMACY</b>						
15	0	0	DDPS	0	0.00	0.00
4	4	3	S PHARM ATTD	4	1,872,476.00	1,404,357.00
8	6	10	C P TECH	11	9,301,512.00	15,502,520.00
12	11	9	S PHARM I	9	31,935,618.00	26,129,142.00
5	0	2	PHARM ASSIST I	1	0.00	1,132,624.00
13	4	5	P PHARM I	5	14,994,932.00	18,743,665.00
9	1	1	HPT/CDA	0	1,797,844.00	1,797,844.00
2	0	0	PHARM ATTD	0	0.00	0.00
6	4	4	PHARM ASSIST I	2	3,537,128.00	3,537,128.00
14	22	21	ADPS	21	100,757,162.00	96,177,291.00
10	2	2	PHARM I	0	4,072,760.00	4,072,760.00
3	0	0	PHARM ATTD	0	0.00	0.00
7	5	6	SPA	2	6,669,895.00	8,003,874.00
11	0	4	C PHARM	4	0.00	9,536,520.00
	<b>59</b>	<b>67</b>		<b>59</b>	<b>174,939,327.00</b>	<b>186,037,725.00</b>
<b>PLANNING, RESEARCH AND STATISTICS</b>						

7	2	1	HRO/HR TECH	1	2,667,958.00	1,333,979.00
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
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
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
5	20	25	SHRA/CHRO	27	11,326,240.00	14,157,800.00
11	6	7	HHRO	6	14,304,780.00	16,688,910.00
6	7	9	CARD ISSUER/HRA/CHRO/SHRO	6	6,189,974.00	7,958,538.00
12	4	5	PPO	5	11,612,952.00	14,516,190.00
	<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	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC 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><u>106,927,720.00</u></b>	<b><u>106,314,207.81</u></b>	<b><u>190,500,000.00</u></b>



**PLATEAU STATE HOSPITAL MANAGEMENT BOARD**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>PROPOSED ESTIMATE 2019</b>
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**

<b>GRADE LEVEL</b>	<b>APPROVED NO STAFF 2018</b>	<b>PROPOSED NO STAFF 2019</b>	<b>RANK</b>	<b>ACTUAL NO OF STAFF 2018</b>	<b>APPROVED ESTIMATE 2018</b>	<b>PROPOSED ESTIMATE 2019</b>
<b>BASIC/POST MIDWIFERY</b>						
15	1	2	ACHR	0	5,583,379.00	11,166,758.00
9	2	0	NO I	0	3,595,688.00	0.00
10	6	0	SNO/PST	0	12,218,280.00	0.00
7	0	0	NO	0	0.00	0.00
11	2	1	ACNT/ACNO/EOII	0	4,768,260.00	2,384,130.00
13	3	5	TUTORI/ACNO	0	11,246,199.00	18,743,665.00
12	1	5	TUTORII/CNS	0	2,903,238.00	14,516,190.00
14	9	6	ACNO/ACCHO/PNO	0	41,218,839.00	27,479,226.00
8	1	0	NO II/SL TECH	0	1,550,252.00	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>						
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
12	1	6	TUTORII/CNS	0	2,903,238.00	17,419,428.00
7	1	0	NO	0	1,333,979.00	0.00
13	6	6	TUTORI/ACNO	0	22,492,398.00	22,492,398.00
8	1	0	NO II/SL TECH	0	1,550,252.00	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
9	4	0	NO I	0	7,191,376.00	0.00
	<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
3	3	3	H.CLEANER, WATCHMAN/DRIVER/MECH, GARDENE	0	1,239,198.00	1,239,198.00
7	1	1	WPO	0	1,333,979.00	1,333,979.00
14	1	2	BURSAR/REGISTRAR, DIR.	0	4,579,871.00	9,159,742.00
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
9	0	0	STO	0	0.00	0.00
15	1	1	AG. PROVOST	0	5,583,379.00	5,583,379.00
5	1	1	SCO/HEAD ATTENDANT	0	566,312.00	566,312.00
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
6	3	0	EO	0	2,652,846.00	0.00
	<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	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC 2018	2019
22020101	Local Travel and Transportf: Training	2,000,000.00	1,988,034.00	2,000,000.00
22020102	Local Travel and Transportf: Otfhers	3,500,000.00	13,315,000.00	3,500,000.00
22020201	Electfricitfy 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	Intfernetf Access Charges	150,000.00	100,000.00	150,000.00
22020204	Satfellitfe Broadcastfng Access Charges	100,000.00	60,000.00	100,000.00
22020205	Watfer Ratfes	700,000.00	583,000.00	700,000.00
22020301	Ofce Stfatfoneries/Computfer 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/Equipmentf/Laboratfory Reagentfs/Medical Supplies	150,000.00	65,000.00	150,000.00
22020309	Uniflorms and otfher Clotfhings	1,000,000.00	2,113,500.00	1,000,000.00
22020310	Teaching Aids/Instfructfonal Matferials	2,000,000.00	1,958,000.00	2,000,000.00
22020401	Maintfenance ofl Motfor Vehicle/Transportf Equipmentf	9,000,000.00	8,854,711.00	12,389,000.00
22020402	Maintfenance ofl Ofce Furnitfure	1,000,000.00	644,780.00	1,000,000.00
22020403	Maintfenance ofl Ofce Building/Residentfal Quartfers	2,000,000.00	1,804,850.00	2,000,000.00
22020404	Maintfenance ofl Ofce/IT Equipmentfs	500,000.00	305,000.00	500,000.00
22020405	Maintfenance ofl Plantfs/Generatfors	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 Conflerences	1,000,000.00	1,000,000.00	3,000,000.00
22020601	Securitfy Gadgetfs/Services	1,000,000.00	1,000,000.00	2,000,000.00
22020605	Sanitfatfon and Fumigatfon 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 Consultfng	300,000.00	260,000.00	300,000.00
22020711	Planning Research and Stfatfstfcs	300,000.00	300,000.00	300,000.00
22021001	Reflfreshmentf and Meals/Commitfee Expenses	2,500,000.00	2,500,000.00	2,500,000.00
22021003	Press Aflairs/Publicitfy and Advertfsementf	1,500,000.00	1,400,000.00	2,000,000.00
22021004	Medical Expenses and HIV/AIDS Contfrol	400,000.00	400,000.00	400,000.00
22021006	Postfages and Courier Service	300,000.00	160,000.00	300,000.00
22021008	Subscriptfon tfo Proflessional Bodies	3,500,000.00	2,500,000.00	3,500,000.00
22021009	Sportfng Actfvitfes	400,000.00	400,000.00	400,000.00
22021022	General Programmes	636,000.00	636,000.00	636,000.00
22021026	Paymentf ofl Examinatfon Fees	10,000,000.00	9,200,000.00	10,389,000.00
22021027	Schools Accredifatfon	10,000,000.00	10,000,000.00	10,000,000.00
22021032	Supervision ofl Schools/Board ofl Governor's Meetfngs	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	Consultfancy Services (Otfhers)	0.00	0.00	1,500,000.00
22020710	Auditf Fees	0.00	0.00	2,500,000.00
22020905	Bank Charges, Intferestf 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**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>PROPOSED ESTIMATE 2019</b>
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, DANKSHIN**

**DETAILS OF PERSONNEL COST**

<b>GRADE LEVEL</b>	<b>APPROVED NO STAFF 2018</b>	<b>PROPOSED NO STAFF 2019</b>	<b>RANK</b>	<b>ACTUAL NO OF STAFF 2018</b>	<b>APPROVED ESTIMATE 2018</b>	<b>PROPOSED ESTIMATE 2019</b>
<b>ADMINISTRATION</b>						
CONS	1	1	1 PROVOST	0	5,010,534.00	5,010,534.00
4	8	2	2 SNR.CLERICAL OFF.	0	3,393,856.00	848,464.00
11	0	6	6 PRIN. EXEC. OFF.	0	0.00	13,303,002.00
5	5	8	8 CHIEF CLERICAL OFF.	0	2,584,840.00	4,135,744.00
12	0	3	3 CONF. SEC. III	0	0.00	7,302,828.00
6	3	6	6 EXEC. OFF. ADMIN	0	2,440,572.00	4,881,144.00
8	3	6	6 CONF.SEC. GRAD I/SNR.EXEC. OFF. ADMIN.	0	4,381,641.00	8,763,282.00
2	0	0	0 ATTENDANT	0	0.00	0.00
14	4	3	3 CHIEF INSTR./PRIN.LECTURER/ASSIST CHIEF/DEP. REGIS	0	16,278,032.00	12,208,524.00
CONS	1	1	1 REGISTRAR	0	5,010,534.00	5,010,534.00
3	5	5	5 ATTENDANT/CLEANER	0	1,858,560.00	1,858,560.00
15	0	1	1 DEP.REG.INFOR./ DEP. REG. EST. ADMIN./ DEP. REG. S	0	0.00	4,868,561.00
7	2	6	6 H.COMP. OPERATOR/H.INFOR. TECH.	0	2,507,682.00	7,523,046.00
9	6	2	2 PRIN.CONF. SEC./PRIN.EXEC.OFF./PRIN.COMP. OPERATOR	0	10,027,458.00	3,342,486.00
	<b>38</b>	<b>50</b>		<b>0</b>	<b>53,493,709.00</b>	<b>79,056,709.00</b>
<b>BURSARY</b>						
9	0	0	0 PRIN. EXEC. OFF.ACCTS./PRIN.EXEC. OFF. ACCTS.	0	0.00	0.00
11	7	6	6 PRIN.PLAN.OFF. I/PRIN. EXEC. OFF. ACCTS	0	15,520,169.00	13,303,002.00
6	1	0	0 EXEC. OFF.ACCTS.	0	813,524.00	0.00
14	1	1	1 CHIEF INSTR./PRIN.LECTURER/ASSIST CHIEF/DEP. REGIS	0	4,069,508.00	4,069,508.00
13	2	0	0 ASST. CHIEF ACCT.	0	7,786,570.00	0.00
7	1	1	1 H.EXEC. OFF. ACCTS.	0	1,253,841.00	1,253,841.00
15	0	1	1 CHIEF ACCTS.	0	0.00	4,868,561.00
13	0	5	5 PLANNING OFFICER/ASST. CHIEF EXEC. OFF ACCT/SNR ACCT	0	0.00	20,347,540.00
8	0	0	0 CATERING OFF./SMLT/HEO.ADMIN/SNR COMP. ASST./SEO A	0	0.00	0.00
CONS	1	0	0 BURSAR	0	5,010,534.00	0.00
13	0	4	4 PLAN. OFFICER/ASST CHIEF EXEC. OFFICER ACCT/SNR ACCT	0	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>						
12	0	0	SNR. LECTURER/ASST. CHIEF INSTR./SNR.LIB. OFF./SNR	0	0.00	0.00
3	0	1	ATTENDANT	0	0.00	371,712.00
5	1	0	@	0	566,312.00	0.00
13	1	0	AG. LIBRARIAN	0	3,303,734.00	0.00
6	0	1	EXECUTIVE OFF. ADMIN/CHIEF CLERICAL OFFICER	0	0.00	813,524.00
8	1	1	HEO ADMIN	0	1,609,528.00	1,609,528.00
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
3	1	0	CLEANER	0	413,066.00	0.00
	<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>						
7	2	0	H.COMMUNITY HEALTH TECH.	0	2,507,682.00	0.00
14	2	4	CHIEF INSTRUCTOR	0	8,139,016.00	16,278,032.00
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
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
4	4	0	LAB. ASST.	0	1,872,476.00	0.00
6	0	0	HEALTH INFO.ASST./EXEC. OFF./HIGHER COMP. ASST./HE	0	0.00	0.00
11	2	0	PRIN.INSTR./ASST.CHIEF EXEC. OFF./PLAN. OFF/PEO II	0	4,434,334.00	0.00
5	1	0	LAB. ASST.	0	566,312.00	0.00
	<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>						
12	0	0	PRIN.ASST. CHIEF INSTRUC.	0	0.00	0.00
13	8	5	PRIN. ASST. CHIEF INST.	0	31,146,280.00	19,466,425.00
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/ADMI	0	0.00	0.00
11	0	0	PRIN. INSTRUCTOR	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>						
14	8	7	CHIEF INSTRUCTOR I	0	32,556,064.00	28,486,556.00
9	1	0	PRIN./CATERING OFF.	0	1,671,243.00	0.00
15	3	3	CHIEF.INSTR./C.LECT.	0	14,605,683.00	14,605,683.00
11	1	2	PRIN.INSTRUCTOR I	0	2,217,167.00	4,434,334.00
CONS	0	0	PROVOST/REGISTRAR/BUSAR	0	0.00	0.00
12	0	0	SNR. LECT.	0	0.00	0.00
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
	<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>						
9	1	1	HIGHER INSTR./SNR. INSTR./LECT.III/ASST. LECT/ADMI	0	1,671,243.00	1,671,243.00
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
15	0	1	CHIEF INSTRUCTOR I	0	0.00	4,868,561.00
7	0	0	CON.SEC/AEO ADMIN/SNR. LAB. ASST./SNR. COM. HEALTH	0	0.00	0.00
13	6	5	SNR. LECT.	0	19,822,404.00	16,518,670.00
	<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/ADMI	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>						
9	0	0	HIGHER INSTR./SNR. INSTR./LECT.III/ASST. LECT/ADMI	0	0.00	0.00
14	4	0	ACMLT/PMLT	0	16,278,032.00	0.00
11	1	2	LECT.I/PRIN.INSTRUC./PRIN LAB. TECH LECT.I	0	2,217,167.00	4,434,334.00
14	2	2	CHIEF INSTRUCTOR	0	9,517,972.00	9,517,972.00
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
8	0	0	CATERING OFF./SMLT/HEO.ADMIN/SNR COMP. ASST./SEO A	0	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>						
8	1	0	CATERING OFF./SMLT/HEO.ADMIN/SNR COMP. ASST./SEO A	0	1,460,547.00	0.00
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
	<b>3</b>	<b>0</b>		<b>0</b>	<b>8,068,015.00</b>	<b>0.00</b>
<b>WORKS</b>						
14	0	0	AG.DIR. WORKS	0	0.00	0.00
15	2	2	DIR.	0	10,021,068.00	10,021,068.00
2	0	0	COMPOUND LABOURER	0	0.00	0.00
6	1	0	HEAD DRIV./DRIVERS	0	813,524.00	0.00
3	0	0	COMPOUND LABOURER	0	0.00	0.00
8	1	1	SNR. TAILOR	0	1,579,890.00	1,579,890.00
7	6	8	TAILOR	0	7,523,046.00	10,030,728.00
4	0	0	LIB.ASST./CRAFT MAN	0	0.00	0.00
	<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, DANKSHIN

## OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC 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 Conf	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 DANKSHIN**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>PROPOSED ESTIMATE 2018</b>
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 DANKSHIN**



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

GRADE LEVEL	APPROVED NO STAFF 2018	PROPOSED NO STAFF 2019	RANK	ACTUAL NO OF STAFF 2018	APPROVED ESTIMATE 2018	PROPOSED ESTIMATE 2019
<b>ADMINISTRATION</b>						
4	14	13	ATTENDANT	0	5,939,248.00	5,515,016.00
2	0	0	ATTENDANT	0	0.00	0.00
3	4	4	ATTENDANT	0	1,486,848.00	1,486,848.00
	<b>18</b>	<b>17</b>		<b>0</b>	<b>7,426,096.00</b>	<b>7,001,864.00</b>
<b>BURSARY</b>						
13	0	2	SNR. ACCT./PRIN.ACCT.	0	0.00	6,607,468.00
7	0	0	SEO	0	0.00	0.00
8	0	0	SEO	0	0.00	0.00
11	4	4	SNR. ACCT.	0	8,868,668.00	8,868,668.00
9	6	2	ACCT.	0	10,027,458.00	3,342,486.00
12	2	2	ACCT.I	0	4,868,552.00	4,868,552.00
	<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
8	2	0	FHY TECH	0	2,921,094.00	0.00
3	1	1	COOK	0	371,712.00	371,712.00
9	5	2	CAT. TECH	0	8,356,215.00	3,342,486.00
4	0	0	COOK	0	0.00	0.00
6	0	1	COOKS	0	0.00	813,524.00
11	0	5	S.F. HYGIENIST	0	0.00	11,085,835.00
5	1	0	C.A LIBRARY/ASST.C	0	516,968.00	0.00
	<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>						
13	5	4	ACNO/PCHT	0	16,518,670.00	13,214,936.00
3	0	0	ATTENDANT	0	0.00	0.00
4	1	1	CLEANER	0	424,232.00	424,232.00
8	10	10	PML/SCHA/CH.TECH	0	14,605,470.00	14,605,470.00
14	1	4	PPHCT/CHO	0	4,069,508.00	16,278,032.00
5	0	0	LAB. ASST.	0	0.00	0.00
9	27	9	CHEN/CHO	0	45,123,561.00	15,041,187.00
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
	<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>						
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
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
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>						
5	5	0	C.A LIBRARY	0	2,584,840.00	0.00
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

6	0	3	C.S.III	0	0.00	2,440,572.00
9	0	8	AOI/SEO/LIB.ASST.	0	0.00	13,369,944.00
4	0	0	SECURITY/SNR PORTER	2	0.00	0.00
7	1	3	AEO ADMIN	0	1,253,841.00	3,761,523.00
11	0	2	LIB.ASST./PEO ADMIN	0	0.00	4,434,334.00
3	0	0	C.A. ADMIN/SNR CLEARNER	0	0.00	0.00
12	0	3	ADMIN OFFICER	0	0.00	7,302,828.00
15	0	3	SNR.DEP.REG.	0	0.00	14,605,683.00
	<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>						
11	6	0	ACPHT/ACPHCT/ASST.LECT.	0	13,303,002.00	0.00
7	0	0	LECTURER	0	0.00	0.00
12	0	8	ADMIN.OFF/ACPHT/PEHT/PRIN.LECT/PCHS/CHS/CHT	0	0.00	19,474,208.00
8	1	0	AEO/ADMIN/LECT/PHARM/HTO/SEO/FHY.TECH./PML/!	0	1,460,547.00	0.00
13	2	2	ACPHCT	0	6,607,468.00	6,607,468.00
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
	<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>						
12	0	4	PEHT	0	0.00	9,737,104.00
7	3	0	ASST.LECT/INST./LECT INSTRUCTOR	0	3,761,523.00	0.00
13	6	2	DEAN/HOD/ACEHT/SOHT	0	19,822,404.00	6,607,468.00
8	1	0	AEO/ADMIN/LECT/PHARM/HTO/SEO/FHY.TECH./PML/!	0	1,460,547.00	0.00
9	0	4	ASST.LECT/HIGHER INST.	0	0.00	6,684,972.00
14	0	2	D/REGISTRAR/DEAN/PRIN.LECT/ASST.C./PPHCT/CHO	0	0.00	8,139,016.00
11	4	0	LECTURER	0	8,868,668.00	0.00
15	0	2	PRIN. LECTURER	0	0.00	9,737,122.00
	<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>						
11	7	2	SEO	0	15,520,169.00	4,434,334.00
6	2	0	INSTRUCTOR/X-RAY/LECT.	0	1,627,048.00	0.00
12	3	6	ADMIN OFF./ACPHT/PEHT/PRIN.LECT/PCHS/CHS/CHT	0	7,302,828.00	14,605,656.00
7	3	0	ASST.LECT/INSTRUCTOR	0	3,761,523.00	0.00
13	1	1	LECTURER	0	3,303,734.00	3,303,734.00
8	1	3	PHARM	0	1,460,547.00	4,381,641.00
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
9	2	2	ASST.LECTURER	0	3,342,486.00	3,342,486.00
	<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>						
6	1	0	MLT	0	813,524.00	0.00
12	1	2	ADMIN OFF./ACPHT/PEHT/PRIN.LECT/PCHS/CHS/CHT	0	2,434,276.00	4,868,552.00
8	2	0	LECTURER	0	2,921,094.00	0.00
13	1	0	CMLT/CMLS/PMLT/SNR INSTRUCTOR	0	3,303,734.00	0.00
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
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
	<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 OOFICER	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>						
8	0	2	AEO/ADMIN/LECT/PHARM/HTO/SEO/FHY.TECH./PML/!	0	0.00	2,921,094.00
14	0	0	DIR. WORK	0	0.00	0.00
5	2	0	DRIVER/MECH.	0	1,033,936.00	0.00
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
6	2	0	ELECTRICIANS/ATO LECT.	0	1,627,048.00	0.00
11	1	0	SNR.ADMIN/SEO/LIB.ASST./ACHPT/ACPHCT/ASST. LECT	0	2,217,167.00	0.00
7	6	5	HIGH.TECH.OFFICER	0	7,523,046.00	6,269,205.00
12	0	1	ENG	0	0.00	2,434,276.00
	<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	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC 2018	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 Staff/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 Staffing	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>PROPOSED 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 LEVEL	APPROVED NO STAFF 2018	PROPOSED NO STAFF 2019	RANK	ACTUAL NO OF STAFF 2018	APPROVED ESTIMATE 2018	PROPOSED ESTIMATE 2019
<b>ADMINISTRATION</b>						
8	0	0	ENVIRONMENTAL HEALTH OFF	0	0.00	0.00
5	1	1	ENVIRONMENTAL HEALTH ASSTS.	0	351,401.00	351,401.00
CNTRT	0	0	ADHOC WORKERS	0	0.00	0.00
6	4	0	A.E.O	0	1,703,924.00	0.00
15	0	0	AG. D.D.M.S	0	0.00	0.00
10	1	0	PEO	0	1,015,086.00	0.00
7	3	3	CMD/EO ACCT	0	1,771,545.00	1,771,545.00
12	0	0	PRINCIPAL GEOLOGIST	0	0.00	0.00
2	0	4	MESSENGERS/CLEANERS	0	0.00	1,139,644.00
16	0	0	AG. DMS	0	0.00	0.00
3	1	1	MDM/CA	0	298,859.00	298,859.00
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
13	0	0	CHIEF GEOLOGIST	0	0.00	0.00
	<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>						
6	0	0	@	0	0.00	0.00
10	1	0	SSCS/SECO	0	1,015,086.00	0.00
12	2	2	P.A.E	0	2,503,164.00	2,503,164.00
16	0	0	DIRECTOR	0	0.00	0.00
7	3	2	CSCFO/ASS/TECH.OFF.	0	1,771,545.00	1,181,030.00
13	1	1	ACSCO/ACE/ACTO	0	1,376,918.00	1,376,918.00
8	0	1	HAS	0	0.00	746,753.00
14	3	3	CSCS/CIS/ACSCO/ASCSS	0	4,531,065.00	4,531,065.00
5	0	0	@	0	0.00	0.00
9	2	2	SAS/HAS/HSCS	0	1,756,060.00	1,756,060.00
15	3	2	DDEC	0	6,699,801.00	4,466,534.00
	<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>						
14	2	2	DMEH	0	9,159,742.00	9,159,742.00
6	0	0	FOREM	0	0.00	0.00
10	19	19	C.IHEW	0	38,691,220.00	38,691,220.00
15	0	0	ADEMH	0	0.00	0.00
7	53	51	E.H.S/EHA	0	70,700,887.00	68,032,929.00
3	0	0	DOMESTIC SERVANT	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
8	9	18	PHA/EHT	0	13,952,268.00	27,904,536.00
4	0	0	H.A./H.S.	0	0.00	0.00
13	0	0	E.H.T	0	0.00	0.00
9	11	11	SLT	0	19,776,284.00	19,776,284.00
5	0	10	H.A/H.S.S/H.O	0	0.00	5,765,090.00
	<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**

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
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
	<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**

15	1	1	DEP.DIR.	0	2,233,267.00	2,233,267.00
9	0	2	SSCO	0	0.00	1,756,060.00
16	0	0	DPRS	0	0.00	0.00
12	1	1	ACE	0	1,251,582.00	1,251,582.00
13	0	0	CACE	0	0.00	0.00
14	0	0	ASST.DIR.	0	0.00	0.00
	<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>0</b>	<b><u>207,256,863.00</u></b>	<b><u>214,917,270.00</u></b>

## MINISTRY OF ENVIRONMENT

## OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC 2018	2019
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**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>PROPOSED ESTIMATE 2019</b>
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**

<b>GRADE LEVEL</b>	<b>APPROVED NO STAFF 2018</b>	<b>PROPOSED NO STAFF 2019</b>	<b>RANK</b>	<b>ACTUAL NO OF STAFF 2018</b>	<b>APPROVED ESTIMATE 2018</b>	<b>PROPOSED ESTIMATE 2019</b>
<b>ADMINISTRATION</b>						
7	0	4	DRIVER	4	0	2,362,060.00
3	0	0	CLEANER	0	0	0.00
4	0	3	SECURITY	3	0	963,183.00
	<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	0	2,987,012.00
9	0	2	GEOLOGIST	0	0	1,756,060.00
10	0	1	SNR GEOLOGIST	0	0	1,015,086.00
4	0	2	LAPIDORY ASSIST.	0	0	642,122.00
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>						
12	0	0	PG	0	0	0.00
14	0	1	DDMEX	1	0	1,510,355.00
16	1	1	DIRECTOR	1	2837509	2,837,509.00
10	1	1	SG	1	1015086	1,015,086.00
9	0	0	@	0	0	0.00
	<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>						
6	0	3	FOOD TECHNOLOGIST	0	0	1,277,943.00

14	1	2	PF TECH	2	1510355	3,020,710.00
12	1	1	PMI	1	1251582	1,251,582.00
8	0	2	MINING ENGINEER	0	0	1,493,506.00
15	0	0	DDMI	0	0	0.00
3	0	5	DRIVER/SECURITY	0	0	1,494,295.00
2	0	8	MESSENGER/CLEANER/GARDENER	0	0	2,279,288.00
16	1	1	DIRECTOR	1	2837509	2,837,509.00
4	0	6	FIELD ASSIST/CLERICAL OFF	0	0	1,926,366.00
13	0	0	PMII	0	0	0.00
	<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>						
14	1	0	ADMS	0	1510355	0.00
16	1	1	DIRECTOR	1	2837509	2,837,509.00
15	1	1	DDMS	1	2233267	2,233,267.00
9	0	0	@	0	0	0.00
6	0	0	@	0	0	0.00
12	0	0	PG	0	0	0.00
	<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>

**053500200100**  
**MINISTRY OF MINERAL DEVELOPMENT**  
**OVERHEAD COST**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		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**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>PROPOSED ESTIMATE 2019</b>
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**

<b>GRADE LEVEL</b>	<b>APPROVED NO STAFF 2018</b>	<b>PROPOSED NO STAFF 2019 RANK</b>		<b>ACTUAL NO OF STAFF 2018</b>	<b>APPROVED ESTIMATE 2018</b>	<b>PROPOSED ESTIMATE 2019</b>
<b>ADMINISTRATION</b>						
4	0	0	CO	0	0.00	0.00
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
	<b>0</b>	<b>9</b>		<b>0</b>	<b>0.00</b>	<b>3,925,041.00</b>
	<u>0</u>	<u>9</u>		<u>0</u>	<u>0.00</u>	<u>3,925,041.00</u>

**OVERHEAD COST**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC	2019
			2018	

**MINISTRY OF MINREAL DEVELOPMENT COMPANY**

**SUMMARY OF RECURRENT EXPENDITURE**

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>PROPOSED 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 LEVEL	APPROVED	PROPOSED		ACTUAL NO	APPROVED	PROPOSED
	NO STAFF	NO STAFF		OF STAFF	ESTIMATE	ESTIMATE
	2018	2019		2018	2018	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**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC 2018	2019
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>80,000,000.00</b>	<b>10,649,500.00</b>	<b>74,700,000.00</b>

**PLATEAU STATE ENVIRONMENTAL PROTECTION AND  
SANITATION AGENCY**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>PROPOSED ESTIMATE 2019</b>
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**

<b>SUBHEAD</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2018</b>	<b>ACTUAL EXPENDITURE JAN - DEC 2018</b>	<b>PROPOSED ESTIMATE 2019</b>
22020101	Local Travel and Transportf: Training	800,000.00	0.00	800,000.00
22020102	Local Travel and Transportf: Otfhers	300,000.00	0.00	300,000.00
22020201	Electricitfy Charges	500,000.00	0.00	500,000.00
22020202	Telephone Charges	200,000.00	0.00	200,000.00
22020205	Watfer Ratfes	200,000.00	0.00	200,000.00
22020301	Ofce Stfatfonerief/Computfer 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	Maintfenance ofl Ofce Furnitfure	200,000.00	0.00	200,000.00
22020403	Maintfenance ofl Ofce Building/Residentfal Quartfers	400,000.00	0.00	400,000.00
22020404	Maintfenance ofl Ofce/IT Equipmefnts	100,000.00	0.00	100,000.00
22020405	Maintfenance ofl Plantfs/Generatfors	150,000.00	0.00	150,000.00
22020501	Local Training/Workshops and Seminars	500,000.00	0.00	500,000.00
22020503	Annual Conflerences	500,000.00	0.00	500,000.00
22021001	Refreshmentf and Meals/Commitfee Expenses	550,000.00	0.00	550,000.00
22021003	Press Aflairs/Publicitfy and Advertfsementf	150,000.00	0.00	150,000.00
22021007	Welflare Packages/Protfocol Giftf/Allied Matfers	150,000.00	0.00	150,000.00
22021041	General Allowance	5,000,000.00	0.00	5,000,000.00
22020401	Maintfenance ofl Motfor Vehicle/Transportf Equipmefntf	0.00	0.00	500,000.00
22020801	Motfor Vehicle Fuel Costf	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	PROPOSED 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 LEVEL	APPROVED NO STAFF 2018	PROPOSED NO STAFF 2019	RANK	ACTUAL NO OF STAFF 2018	APPROVED ESTIMATE 2018	PROPOSED ESTIMATE 2019
<b>ADMINISTRATION</b>						
5	1	1	COI/OTHERS	1	351,401.00	351,401.00
6	12	7	AEO	12	5,111,772.00	2,981,867.00
3	3	0	TYPYST/CO/MESS./ GARD/GUARD	0	896,577.00	0.00
7	6	11	CCO	11	3,543,090.00	6,495,665.00
4	1	2	C/WATCHMAN	2	321,061.00	642,122.00
	<b>23</b>	<b>21</b>		<b>26</b>	<b>10,223,901.00</b>	<b>10,471,055.00</b>
<b>CHIEFTANCY</b>						
15	0	0	DEP.DIR. CA	0	0.00	0.00
14	0	0	ASST.DIR. CA	0	0.00	0.00
16	1	1	DIR. CA	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>INSPECTORATE</b>						
14	5	4	CLGI	4	7,551,775.00	6,041,420.00
7	0	2	PLGO	2	0.00	1,181,030.00
15	0	0	DDLGI	0	0.00	0.00
8	1	1	SLGI	1	751,802.00	751,802.00
16	3	2	DLGI	2	8,512,527.00	5,675,018.00
10	0	0	PLGIO II	0	0.00	0.00
13	3	3	ACLGI	3	4,130,754.00	4,130,754.00
12	2	1	PLGI	1	2,503,164.00	1,251,582.00
	<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 CHIEFTAINCY AFFAIRS

## OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE
		2018	JAN - DEC	2019
			2018	
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 CHIEFTAINCY AFFAIRS

## SUMMARY OF RECURRENT EXPENDITURE

SUBHEAD	DETAIL OF EXPENDITURE	PROPOSED 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 CHIEFTAINCY AFFAIRS**

## SUMMARY OF CAPITAL EXPENDITURE 2018

ADMIN CODE	AGENCY	APPROVED ESTIMATE 2018	ACTUAL JAN-DEC 2018	PROPOSED ESTIMATE 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 MANAGEMENT AGENCY	245,200,000.00	96,582,000.00	495,200,000.00
011101300100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	3,025,000,000.00	619,000,000.00	2,765,000,000.00
011103200100	PLATEAU STATE MICROFINANCE 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 PENSION BOARD	27,300,000.00	0.00	27,300,000.00
011103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	123,000,000.00	0.00	199,000,000.00
011103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE 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 DEVELOPMENT AGENCY	350,000,000.00	0.00	400,000,000.00
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY 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 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

025210300100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	482,100,000.00	0.00	488,568,000.00
025300100100	MINISTRY OF PHYSICAL PLANNING AND 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 PLANNING	852,650,000.00	181,648,700.00	1,065,650,000.00
031801100100	PLATEAU STATE JUDICIAL SERVICE 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 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 COMMISSION	517,500,000.00	18,000,000.00	480,000,000.00
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	544,000,000.00	45,000,000.00	539,000,000.00
051300200100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(SPORT)	479,000,000.00	28,000,000.00	1,293,500,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	130,500,000.00	0.00	130,500,000.00
051700100100	MINISTRY OF EDUCATION (SECONDARY 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 COMMISSION	33,800,000.00	1,867,400.00	33,800,000.00
051706700100	PLATEAU STATE ADULT AND NON-FORMAL 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 COMMUNICATION TECHNOLOGY	70,000,000.00	0.00	70,000,000.00
051800300100	PLATEAU STATE RELEVANT TECHNOLOGY 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 STUDIES, KURGW I	279,404,419.00	0.00	373,100,000.00

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 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 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 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 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 ESTIMATE 2018	ACTUAL JAN-DEC 2018	PROPOSED ESTIMATE 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 Restf Room and Unitf Guestfs Houses	40,000,000.00	0.00	40,000,000.00
23020407	Constfructfon of Fuel Dump	120,000,000.00	0.00	120,000,000.00
23020583	Constfructfon of Simon Bako Lalong Guestf House	180,000,000.00	0.00	150,000,000.00
<b>TOTAL</b>	<b>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	Acquisitfon of Ofce Equipmentf	40,000,000.00	0.00	40,000,000.00
23010365	Procurementf of Editfng Suitfe	30,000,000.00	0.00	30,000,000.00
23010494	Procurementf of 350KVA Generatfor for the Govern&r Residentf	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	Procurementf of Mecedez Tanked 1915	15,000,000.00	0.00	15,000,000.00
23010570	Procurementf of Musical Instfrumentfs Govt House Chapel	22,000,000.00	0.00	22,000,000.00
<b>TOTAL</b>	<b>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	Renovatfon of Green House	50,000,000.00	0.00	50,000,000.00
23030156	Renovatfon of Guestf House Nd beside Dep. Governor's Residentf Rayfield	30,000,000.00	0.00	30,000,000.00
23030184	Renovatfon/Furnishing of 16 Unitf G/House Phase II	50,000,000.00	0.00	50,000,000.00
<b>TOTAL</b>	<b>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	Procurementf of 20 No Ordinary filling Cabinetf; 4 Fire Proof and 3 iron safef cabinetf	5,700,000.00	0.00	5,000,000.00
23010361	Procurementf of Computer & Accessories	1,300,000.00	0.00	1,300,000.00
23010399	Procurementf of Printfng Press and Editfng Machine	5,000,000.00	0.00	5,000,000.00
23010405	Procurementf of Securitfy Equip(CCTV) & Accessories	10,000,000.00	0.00	10,000,000.00
23010466	Procurementf of flurnitfure/equipmentf in DG Residence	10,000,000.00	0.00	10,000,000.00
23010493	Procurementf of ofce flurnitfure	15,000,000.00	0.00	15,000,000.00

<b>TOTAL</b>	<b>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</b>	<b>REHABILITATION / REPAIRS</b>			
23030226	Rehabilitatfon ofl oflce flurnitfure	3,000,000.00	0.00	3,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>PLATEAU STATE BOUNDARY COMMISSION</b>			
<b>23010000</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010254	Procurementf oflNo Hilux P/Up	20,000,000.00	0.00	0.00
23010231	Procurementf ofl8 Seatfer Toyotfa Bus	0.00	0.00	27,000,000.00
23010612	Procurementf ofl2No. Ground Postftfoning Systfem (GPS)	0.00	0.00	3,000,000.00
23010613	Procurementf ofl4No. Laptfops and4No. Desktfops Computfers	0.00	0.00	1,200,000.00
<b>TOTAL</b>	<b>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</b>	<b>REHABILITATION / REPAIRS</b>			
23030137	Renovatfon ofl Ofices	2,000,000.00	2,000,000.00	2,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY</b>			
<b>23020000</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020125	Constfructfon ofl Ofice Complex	0.00	0.00	50,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010164	Acquisitfon ofl Reliefl Matferials	100,000,000.00	96,582,000.00	300,000,000.00
23010241	Procurementf oflNo Ambulance	30,000,000.00	0.00	30,000,000.00
23010296	Procurementf ofl2No Desk Top Computfers	400,000.00	0.00	400,000.00
23010303	Procurementf oflNo. Toyotfa Hilux	20,000,000.00	0.00	20,000,000.00
23010325	Procurementf ofl4Nos. Laptfops	800,000.00	0.00	800,000.00
23010532	Furnishing ofl oflce Permanentf Sitfe Bukuru	14,000,000.00	0.00	14,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>REHABILITATION / REPAIRS</b>			
23030124	Rehabilitatfon ofl Intfernally Displaced Persons	50,000,000.00	0.00	50,000,000.00
23030235	Renovatfon ofl oflce Permanentf Sitfe Bukuru	30,000,000.00	0.00	30,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGEI</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</b>	<b>OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE</b>			
<b>23020000</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020215	Building ofl New Governmentf HouseRayfield	500,000,000.00	0.00	200,000,000.00

<b>TOTAL</b>	<b>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</b>	<b>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 Staff Intervention Fund	50,000,000.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010342	Procurement of 275 Nos. of various Models of Official Vehicles	1,500,000,000.00	130,000,000.00	2,000,000,000.00
23010407	Procurement of Security Equipments	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</b>	<b>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</b>	<b>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 SSGs Guest House at New Hospital place Behind PSSH	25,000,000.00	0.00	10,000,000.00
23030187	Renovation/furnishing of Former Tatf 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</b>	<b>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</b>	<b>OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE</b>	<b><u>3,025,000,000.00</u></b>	<b><u>619,000,000.00</u></b>	<b><u>2,765,000,000.00</u></b>
<b>011103200100</b>	<b>PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY</b>			
<b>23050000</b>	<b>OTHERS</b>			
23050245	Establishment of 17 No. 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 for Small Scale Businesses/Industries and Traders in Jos-North West Constituency	7,000,000.00	0.00	7,000,000.00
23050299	Support for Traders and Small Scale Businesses/Industries in Kanke Constituency	30,000,000.00	0.00	30,000,000.00
23050300	Support for 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 for Traders and Small Scale Businesses/Industries across in Pengana constituency	10,000,000.00	0.00	10,000,000.00
23050303	Support for Traders and Small Scale Businesses/Industries in Pankshin North Constituency	34,000,000.00	0.00	34,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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 8 No. Samsung Tablets	1,200,000.00	0.00	1,200,000.00
23010555	Procurement of 4 No. Projectors and Board	1,400,000.00	0.00	1,400,000.00
23010556	Procurement of 2 No. Photocopier Machines	500,000.00	0.00	500,000.00
23010557	Procurement of 2 No. Scanners	100,000.00	0.00	100,000.00
23010558	Procurement of 17 No. BVN Machines	8,500,000.00	0.00	7,000,000.00
23010559	Procurement of 2 No. Video Cameras	400,000.00	0.00	400,000.00
23010560	Procurement of 1 No. 2.5KVA Mikano Generator set	2,200,000.00	0.00	2,200,000.00
23010561	Procurement of 10 No. Air Conditioning set	2,500,000.00	0.00	2,500,000.00
23010562	Procurement of 2 No. Printers	200,000.00	0.00	200,000.00
23010597	Provision and Distribution of Water Popping Machines and Knapsaks-Sprayers for Irrigation in a	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</b>	<b>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</b>	<b>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</b>	<b>PLATEAU STATE AIDS CONTROL AGENCY</b>			
<b>23050000</b>	<b>OTHERS</b>			
23050161	Government Counterpart Contribution to HIV/AIDS Prevention & Impact Mitigation Programme from	200,000,000.00	0.00	0.00
<b>TOTAL</b>	<b>OTHERS</b>	<b><u>200,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>23010000</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010156	Acquisition of Office Furniture/Equipment	2,500,000.00	0.00	2,500,000.00
23010245	Procurement of 1 No 3.5KVA Generator	100,000.00	0.00	100,000.00
23010258	Procurement of 1 No Hilux Van	20,000,000.00	0.00	20,000,000.00
23010262	Procurement of 1 No Photocopier	950,000.00	0.00	950,000.00
23010356	Procurement of Communication Gadgets	500,000.00	0.00	500,000.00
<b>TOTAL</b>	<b>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</b>	<b>REHABILITATION / REPAIRS</b>			

23030166	Renovatfon ofl Ofce Complex	15,000,000.00	0.00	15,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>PLATEAU STATE PENSION BOARD</b>			
<b>23050000</b>	<b>OTHERS</b>			
23050113	Biometfrc Datfa Captfure	0.00	0.00	10,000,000.00
<b>TOTAL</b>	<b>OTHERS</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>10,000,000.00</u></b>
<b>23010000</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010357	Procurementf ofl10No. Desktfop Computfer and Accessories	2,500,000.00	0.00	2,500,000.00
23010422	Purchase ofl1No. Vehicle Hilux Pick-Up Van	20,000,000.00	0.00	20,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>REHABILITATION / REPAIRS</b>			
23030165	Renovatfon/flurnishing ofl ofce complex	3,000,000.00	0.00	3,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD</b>			
<b>23010000</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010188	Furnishing and Equipping ofl Ofices	1,500,000.00	0.00	1,500,000.00
23010305	Procurementf ofl1No Toyotfa Hilux Vehicles	20,000,000.00	0.00	20,000,000.00
23010360	Procurementf ofl5No. Computfers	800,000.00	0.00	800,000.00
<b>TOTAL</b>	<b>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</b>	<b>REHABILITATION / REPAIRS</b>			
23030191	Renovatfon ofl Stfafi Quartfey Rikkos	3,000,000.00	0.00	3,000,000.00
23030247	Renovatfon ofl Guestf House atf Etba	2,000,000.00	0.00	2,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD</b>			
<b>23020000</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020211	Building ofl Motforized Boreholes & instfallatfon ofl overhead tfank	3,000,000.00	0.00	3,000,000.00
23020222	Building ofl Pilgrims Transitf Camp	7,000,000.00	0.00	0.00
23020293	Estfablishmentf ofl ICT Centfre	3,000,000.00	0.00	6,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010435	Renovatfon ofl new Ofce Complex	100,000,000.00	0.00	100,000,000.00
23010436	Procurementf ofl Ofce flurnitfure	10,000,000.00	0.00	10,000,000.00
23010161	Procurementf ofl2No. GMC Jeep 2016 Model flor Saudi Hajj Operatfon	0.00	0.00	80,000,000.00

<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD</b>			
<b>23010000</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010231	Procurement of 1 No 16 Seater Bus	27,500,000.00	0.00	27,500,000.00
23010269	Procurement of 1 No Toyota Hilux 4wd Double Cabin	20,000,000.00	0.00	20,000,000.00
23010502	Procurement of 1 Server and Accessories	2,500,000.00	0.00	2,500,000.00
23010503	Procurement of 5 NO. HP Pavilion Laptops (Core i3)	1,000,000.00	0.00	1,000,000.00
23010504	Procurement of 3 No. Desktops	450,000.00	0.00	450,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>PLATEAU STATE OPERATION RAINBOW</b>			
<b>23010000</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010121	Acquisition of 1 Electronic Security Gadget (Plus Trackers)	50,000,000.00	0.00	50,000,000.00
23010334	Procurement of 3 No. Toyota Yaris MT (Security Vehicles)	37,800,000.00	0.00	37,800,000.00
23010352	Procurement of 1 Bomb Detecting Equipment covering a distance of 50km Radius	200,000,000.00	0.00	100,000,000.00
23010377	Procurement of 1 ICT Equipment	30,000,000.00	7,558,000.00	30,000,000.00
23010391	Procurement of 1 Non-Lethal Equipment	80,000,000.00	0.00	30,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>PLATEAU STATE PEACE BUILDING AGENCY</b>			
<b>23010000</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010545	Procurement of 6 No. 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 8 No. Samsung Tablets	0.00	0.00	0.00
23010548	Procurement of 1 Projector and Board	350,000.00	0.00	350,000.00
23010549	Procurement of 2 No. Photocopier Machines	500,000.00	0.00	500,000.00
23010550	Procurement of 2 No. Scanners	100,000.00	0.00	100,000.00
23010551	Procurement of 2 No. Printers	200,000.00	0.00	200,000.00
23010575	Procurement of 1 No Hiace Bus (16 Seater)	27,500,000.00	0.00	27,500,000.00
23010576	Procurement of 1 No Hilux	20,000,000.00	0.00	20,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY</b>			

<b>23050000</b>	<b>OTHERS</b>			
23050157	Governmentf Countferpartf Contfributfo tfo CSDA	350,000,000.00	0.00	400,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGI</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</b>	<b>PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION</b>			
<b>23050000</b>	<b>OTHERS</b>			
23050134	Acquisitfo ofl NonTangible Assetfs	2,500,000.00	0.00	1,500,000.00
23050135	Purchase ofl6 Nos. Toyotfa Avensis	0.00	0.00	200,220,000.00
23050136	Purchase ofl1 Nos. Toyotfa Camry	0.00	0.00	40,000,000.00
23050137	Purchase ofl1 Nos. Hilux Pickup	0.00	0.00	20,000,000.00
23050140	Purchase ofl Securitfy Equipmentf	0.00	0.00	1,500,000.00
23050138	Purchase ofl Ofce Furnitfure and Fitngs	0.00	0.00	10,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>REHABILITATION / REPAIRS</b>			
23030237	Restfructfuring ofl Ofce Complex	30,000,000.00	0.00	25,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>PLATEAU STATE HOUSE OF ASSEMBLY</b>			
<b>23020000</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020129	Constfructfo ofl speake& Dep. Speaker Residentfs atf No:21 Old Bukuru Rd, Stf.Pirans	300,000,000.00	0.00	300,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010136	Acquisitfo ofl Library Books& Equipmentf Cons News paper	1,500,000.00	0.00	1,500,000.00
23010146	Acquisitfo ofl Ofce Equipmentf	1,000,000.00	0.00	125,000,000.00
23010176	Equipping House ofl Assembly Clinic	3,000,000.00	0.00	3,000,000.00
23010180	Estfablishmentf Legislatfve Informatfo Managementf Informatfo Systfen& Intfernetf services	10,000,000.00	0.00	10,000,000.00
23010263	Procurementf oflNo Postf Press Binding Machine	20,000,000.00	0.00	25,000,000.00
23010381	Procurementf ofl Laptfops flor Members	5,000,000.00	0.00	5,000,000.00
23010400	Procurementf ofl Printfng Press Machines	20,984,000.00	0.00	20,984,000.00
23010406	Procurementf ofl Securitfy Equipmentf	5,000,000.00	0.00	10,000,000.00
23010505	Procurementf ofl Generatfor Plan(f Merkinson 200 KVA)	18,000,000.00	0.00	18,000,000.00
23010536	Procurementf oflNo Bus (30 Seatfe)	50,000,000.00	0.00	0.00
23010537	Procurementf ofbNo Hilux	60,000,000.00	0.00	100,000,000.00

23010539	Procurement of 2 No Toyota Land Cruiser Jeep V8/V6 Official Vehicles	0.00	0.00	134,199,000.00
23010541	Procurement of 1 No Toyota Land Cruiser Jeep 2.7 Prado TX-L	0.00	0.00	41,847,000.00
23010542	Procurement of 9 No Toyota Corolla 2.5 LE.	0.00	0.00	171,000,000.00
23010543	Procurement of 25 No of PRADO JEEP	0.00	0.00	937,950,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>			
<b>23010000</b>	<b>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 1 No Hilux Pick-Up Van	20,000,000.00	0.00	20,000,000.00
23010320	Procurement of 3 Nos Still Digital Video Cameras for the Zonal offices and 10 Nos Digital Audio Records	700,000.00	0.00	700,000.00
23010420	Procurement/Installation of 10 Nos. Laptops Computers & Accessories & 13 Nos. i-pads	3,000,000.00	0.00	3,000,000.00
23010469	Procurement/Installation of electronic Billboard	25,000,000.00	0.00	25,000,000.00
23010371	Procurement of fully equipped 4 No. Laptops Computers for Cine Rover Van	800,000.00	0.00	800,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>PLATEAU RADIO TELEVISION CORPORATION</b>			
<b>23020000</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020310	Fencing of Mangun and Dangang Boosters Station	35,000,000.00	0.00	0.00
23020348	PHCN-JED connection (Rayfield, Mangu & Dangang)	22,000,000.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010108	Acquisition of 6 Nos. Professional Field Cameras	15,000,000.00	8,940,000.00	0.00
23010307	Procurement of 2 Nos Logger Machines (Radio/TV)	13,340,250.00	0.00	13,340,000.00
23010386	Procurement of Motor Vehicle 4 Nos. Hilux, 2 Nos. Prestige, 2 Nos. 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	Procurement and Installation of Solar Power Inverter (Rayfield)	95,406,000.00	0.00	50,000,000.00
23010603	Digital Tx TyPIE-Shendam	0.00	0.00	300,000,000.00
23010604	Digital Tx TyPIE-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 15 No. Computers and 6 No. Printers	0.00	0.00	7,500,000.00

23010607	Procurement of 10 No. Tablets	0.00	0.00	2,000,000.00
23010608	Procurement of 2 No. Projector System	0.00	0.00	700,000.00
23010609	Procurement of 1 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/Internet PA	0.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>PLATEAU STATE PRINTING PRESS</b>			
<b>23020000</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020106	Accommodation for New Digital Machine	32,624,375.00	0.00	0.00
23020146	Building of 2 No. 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</b>	<b>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</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010142	Acquisition of office equip.	1,500,000.00	0.00	1,500,000.00
23010302	Procurement of 1 No 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 for 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</b>	<b>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</b>	<b>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</b>	<b>PLATEAU STATE PUBLISHING CORPORATION</b>			
<b>23050000</b>	<b>OTHERS</b>			

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</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010225	Procurement of 2 Nos. Hilux, 1 No. 14 Seater Haice Bus	71,500,000.00	0.00	71,500,000.00
23010247	Procurement of 1 No. Gulotfn cutting machine ( comm.)	4,400,000.00	0.00	4,400,000.00
23010291	Procurement of 240 No real ofl reels Wood free papers Crafl line flor ExBooks	30,000,000.00	2,600,560.00	30,000,000.00
23010359	Procurement ofl Computfer To Platfe Machir(€T.P)	10,000,000.00	0.00	10,000,000.00
23010362	Procurement ofl Cover Printfng & 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</b>	<b>REHABILITATION / REPAIRS</b>			
23030161	Renovatfon ofl JD. Gomwalk House & Old Stfandard Building Phase I	100,000,000.00	0.00	100,000,000.00
23030215	Renovatfon ofl Hausa Road Propertfy	15,000,000.00	0.00	10,000,000.00
23030216	Overhauling ofl Pielomatfc 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</b>	<b>PLATEAU STATE FIRE SERVICE DIRECTORATE</b>			
<b>23020000</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020190	Building ofl Fire Service Headquarter& Training School PHASE I	225,304,976.00	0.00	225,305,000.00
23020232	Building ofl Stfatfons ir3 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</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010349	Procurement of 5 No. Brand New Mercedes Benz Foam tfender Vehicles model(15/18)-5000	146,289,584.00	0.00	146,289,600.00
23010385	Procurement ofl Mercedes Benz Hydraulic Platform 68m high	88,982,760.00	0.00	88,982,800.00
23010418	Procurement& Instfallatfon ofl Wireless Walkie&talkie communicatfon Gadgetf	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</b>	<b>REHABILITATION / REPAIRS</b>			
23030120	Reflurbishment of 8 NO. Fire Fightfng 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</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>			
<b>23050000</b>	<b>OTHERS</b>			
23050114	Computferizatfon ofl Civil Service Records	10,000,000.00	0.00	10,000,000.00
23050124	Instfallatfon ofl Fire Fightfng Equipmentf in Josepf Gomwalk Secretfariatf	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</b>	<b>PURCHASE OF FIXED ASSETS</b>			

23010495	Procurement of Project Vehicle No. Toyota Haice18 Seatfer Bus	27,500,000.00	0.00	27,500,000.00
23010496	Procurement of Project Vehicle No. Hilux	20,000,000.00	0.00	20,000,000.00
23010497	Procurement of No. Laptfops Computfers	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	Instfallatfon of Time and Attendance Electfronic Device in Ofces	50,000,000.00	0.00	7,000,000.00
23010587	Procurement of No. Desktfops Computfers	1,200,000.00	0.00	1,200,000.00
<b>TOTAL</b>	<b>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</b>	<b>REHABILITATION / REPAIRS</b>			
23030227	Renovatfon of Secretariat (Phases I & II)	50,000,000.00	0.00	100,000,000.00
23030228	Renovatfon/Instfallatfon of Barb Wires atf tthe Stfatfe Secretariatf Perimetfer Fence	30,000,000.00	0.00	30,000,000.00
23030132	Renovatfon and Furnishing of otther Govtf Ofces/Building	0.00	0.00	9,000,000.00
23030175	Renovatfon/Furnishing of Secretariatf Phase III	0.00	0.00	35,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>PLATEAU STATE AUDIT DEPARTMENT</b>			
<b>23010000</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010147	Acquisitfon of Office Equipmentf/Computfers	0.00	0.00	0.00
23010501	Procurement of Motfor Vehicle No. Toyota Hilux Pick-up Van	20,000,000.00	0.00	20,000,000.00
23010577	Procurement of No. Generatfng Plantf flo5 Area Auditf Ofces	500,000.00	0.00	500,000.00
23010102	Procurement of 10 No. Office Tables flor 5 Area Auditf Ofces	1,700,000.00	0.00	1,700,000.00
23010106	Procurement of 10 No. Office Chairs flor 5 Area Auditf Ofces	800,000.00	0.00	800,000.00
23010112	Procurement of 15 No. Visitfors Chairs flo5 Area Auditf Ofces	750,000.00	0.00	750,000.00
23010123	Procurement of 5 Units of Television Setfs	344,500.00	0.00	344,500.00
23010127	Procurement of No. Desktfops Computfers Setfs fl5r Area Auditf Ofces	1,000,000.00	0.00	1,000,000.00
23010128	Procurement of No. HP Printfers flo5 Area Auditf Ofces	300,000.00	0.00	300,000.00
23010129	Procurement of No. Scannaers flor5 Area Auditf Ofces	130,000.00	0.00	130,000.00
23010130	Procurement of No. Generatfng Plantfs flo5 Area Auditf Ofces	500,000.00	0.00	500,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>PLATEAU STATE LOCAL GOVERNMENT AUDIT</b>			
<b>23010000</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010330	Procurement of No Office Fans And 5no. Refrigreratfors	500,000.00	0.00	500,000.00



23010332	Procurement of 5 No. Desktop Computers	750,000.00	0.00	750,000.00
23010462	Procurement of 1 No Hilux	20,000,000.00	0.00	20,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>PLATEAU STATE CIVIL SERVICE COMMISSION</b>			
<b>23020000</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020582	Construction of Office Annex	20,000,000.00	0.00	20,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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 1 No 18 Seater Toyota Haice Bus Sound-proof	27,500,000.00	0.00	27,500,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION</b>			
<b>23010000</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010508	Procurement of 4 Nos. 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 8 No. Television Sets	1,200,000.00	0.00	1,200,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION</b>			
<b>23020000</b>	<b>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</b>	<b>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</b>	<b>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

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</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010120	Acquisition of Electric 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</b>	<b>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</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>			
<b>23020000</b>	<b>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 Tractorisation	670,000,000.00	0.00	50,000,000.00
23020875	Livestock Productivity and Resilience 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</b>	<b>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	Constitution 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 Karu Constituency	10,000,000.00	0.00	10,000,000.00
23050306	Provision and Distribution of Assorted pieces of fertilizers to farmers in Jos North Constituency	6,000,000.00	0.00	6,000,000.00
23050307	Provision and 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</b>	<b>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 2 No 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>

<b>23030000</b>	<b>REHABILITATION / REPAIRS</b>			
23030125	Rehabilitatfon ofl Kuru Livestfock	25,000,000.00	0.00	10,000,000.00
23030126	Rehabilitatfon ofl Panyam flsh flarm	10,000,000.00	0.00	10,000,000.00
23030135	Renovatfon and Equipping ofl Vetfenary Hospitfal Jos Phase I	75,000,000.00	0.00	75,000,000.00
23030158	Renovatfon ofl Home Economics Training School Riyom	60,500,000.00	0.00	60,500,000.00
23030224	Renovatfon ofl Jos Abatfoir	100,000,000.00	0.00	50,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY</b>			
<b>23010000</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010166	Acquisitfon ofl Tool Boxes	1,000,000.00	0.00	1,000,000.00
23010230	Procurementf ofl 7Nos Motforcycles	2,550,000.00	0.00	2,550,000.00
23010260	Procurementf ofl No Hilux Van flor Supervision	20,000,000.00	0.00	20,000,000.00
23010324	Procurementf ofl 4Nos. Computfers	600,000.00	0.00	600,000.00
23010382	Procurementf ofl Maize Shelle(5)	5,000,000.00	0.00	5,000,000.00
23010403	Procurementf ofl Rice Thresher(5)	5,000,000.00	0.00	5,000,000.00
23010499	Procurementf ofl 7 Units ofl MF 435 Tractfors with Ridgers	132,600,000.00	0.00	132,600,000.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES CO</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</b>	<b>COLLEGE OF AGRICULTURE, GARKAWA</b>			
<b>23020000</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020123	Building & Equipping ofl College Wood/Metfal Workshop	25,000,000.00	0.00	41,500,000.00
23020171	Building ofl Anatfomy& Physiology Lab.	15,000,000.00	0.00	0.00
23020187	Building ofl entfreprenurship DevCentfre Furnishing	10,000,000.00	0.00	0.00
23020192	Building ofl Food Laboratfory	10,000,000.00	0.00	62,200,000.00
23020207	Building ofl Livestfock Complex flor Housing ofl Assortfed Animals/Birds	7,000,000.00	0.00	7,000,000.00
23020228	Building ofl Science Lab./Vetfenary Cliniq/Equipping	30,000,000.00	0.00	0.00
23020331	Landscaping, Building & Renovatfon ofl Hostfels	100,000,000.00	0.00	100,000,000.00
23020394	Building ofl College Main Gatf/Gatfe House and Perimetfer Fencing	50,000,000.00	0.00	50,000,000.00
23020873	Building/Equipping ofl Soil Science Laboratfory	0.00	0.00	25,000,000.00
23020874	Building/Equipping ofl ICT Centfre	0.00	0.00	25,000,000.00
<b>TOTAL</b>	<b>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>

<b>23010000</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010113	Acquisitfon ofl Assortfed Animal Birds for commercial/teaching& research purposes	1,000,000.00	0.00	1,000,000.00
23010137	Acquisitfon ofl Library Books/ Assortfed Library Equipmentf	2,500,000.00	0.00	2,500,000.00
23010143	Acquisitfon ofl Office Equip./ Furnitfure/ Fitfng for oflces/ class Room	5,500,000.00	0.00	5,500,000.00
23010315	Procurementf ofl 1No Toyotfa Camry& 1No. Toyotfa Hilux	32,000,000.00	0.00	40,000,000.00
23010404	Procurementf ofl Science& Lab. Equipmentf ofl chemicals/livestfock Equip/Farm Machine sundry	30,000,000.00	0.00	30,000,000.00
23010468	Procurementf ofl uncompletfed propertyf consistfng:ofl Mulpurpose hall/single stforey block ofl room/2 block	35,000,000.00	0.00	35,000,000.00
23010471	Procurementf& Instfallatfon ofl 2No Fire Prooff safle	0.00	0.00	0.00
<b>TOTAL</b>	<b>PURCHASE OF FIXED ASSETS</b>	<b><u>106,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>114,000,000.00</u></b>
<b>23030000</b>	<b>REHABILITATION / REPAIRS</b>			
23030160	Renovatfon ofl Stfalf Quartfey, Ofices & Classes	100,000,000.00	0.00	50,000,000.00
<b>TOTAL</b>	<b>REHABILITATION / REPAIRS</b>	<b><u>100,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>50,000,000.00</u></b>
<b>TOTAL</b>	<b>COLLEGE OF AGRICULTURE, GARKAWA</b>	<b><u>453,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>474,700,000.00</u></b>
<b>021510200100</b>	<b>PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME</b>			
<b>23050000</b>	<b>OTHERS</b>			
23050121	Potfatfo Value change supply project (AFDB) Assistfed	35,000,000.00	35,000,000.00	35,000,000.00
23050146	Expansion Programme(Roof and Tube)	10,000,000.00	0.00	10,000,000.00
23050148	Fadama Developmentf Programme III	40,283,000.00	0.00	40,300,000.00
23050172	Natfonal Programme For Food & Securityf	42,400,000.00	0.00	42,400,000.00
23050176	PADP Sustfainabilitfy	0.00	0.00	80,000,000.00
23050180	Promotfon ofl Coflee Productfon	20,000,000.00	0.00	10,000,000.00
23050181	Rural Transformatfon 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 Agricultfural Marketfng Projectf (RAAMP)	227,500,000.00	200,000,000.00	200,000,000.00
<b>TOTAL</b>	<b>OTHERS</b>	<b><u>545,183,000.00</u></b>	<b><u>235,000,000.00</u></b>	<b><u>487,700,000.00</u></b>
<b>TOTAL</b>	<b>PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME</b>	<b><u>545,183,000.00</u></b>	<b><u>235,000,000.00</u></b>	<b><u>487,700,000.00</u></b>
<b>021600100100</b>	<b>MINISTRY OF COMMERCE AND INDUSTRIES</b>			
<b>23020000</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020200	Building ofl Inland Contfainer Deporf (EIA)	100,000,000.00	0.00	50,000,000.00
23020288	Estfablishmentf ofl Cassava Processing Plantfs	200,000,000.00	0.00	50,000,000.00
23020298	Estfablishmentf, Operatfon ofl tffe Plateau One-Stfop Shop investfmentf centfer Of SIC,	10,000,000.00	0.00	10,000,000.00
23020374	Constfuctfon ofl Abatfory Marketf	60,000,000.00	0.00	0.00

<b>TOTAL</b>	<b>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</b>	<b>OTHERS</b>			
23050163	Completfon ofl Fertilizer Blending Plantf atf Larwe	100,000,000.00	0.00	0.00
23050238	Productfon ofl Business and Investmfentf Directfory flor Platfeau Stfatfe	2,000,000.00	0.00	2,000,000.00
23050239	Governmentf Partfcpatfon in Intfergratfng new Industfries	50,000,000.00	0.00	50,000,000.00
23050126	Viabilitfy Gap Funding by Govtf	0.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010101	a) Procurementf10Nos. Computfers Printfers& Accessories, b) Furnitfure flor Exportf Promotfon)c	3,500,000.00	0.00	25,000,000.00
23010223	Procurementf ofl1Nos. Hilux Vehicles flor Stfatfe Exportf promotfon and consumer protfctfon commitfees	20,000,000.00	0.00	20,000,000.00
23010314	Procurementf ofl1No Operatfonal Vehicles (OSS) Hilux	40,000,000.00	0.00	20,000,000.00
23010415	Procurementf ofl1No. Trade Fair Truck	25,000,000.00	0.00	0.00
23010477	Acquisitfon ofl BARC Farm	1,000,000,000.00	0.00	500,000,000.00
23010521	Estfablishmentf ofl Tomatfoes Pur&e ofl Tomatfoes	15,000,000.00	0.00	0.00
23010522	Kabong Satfellitfe Marketf	150,000,000.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>REHABILITATION / REPAIRS</b>			
23030142	Renovatfon ofl3Nos. Cooperatfve Buildings (B/Ladi,Pankshin & Shendam)	2,750,000.00	0.00	2,750,000.00
23030522	Demolitfon/Evacuatfon/Consultfancy/Comencementf ofl building ofl Burnt Down Jos Main Marketf	0.00	0.00	1,118,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>JOS MAIN MARKET AUTHORITY</b>			
<b>23020000</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020368	Constfuctfon ofl Booking Ofices flor Mass Transittf Buses	3,000,000.00	0.00	3,000,000.00
23020417	Building ofl Generatfor House	500,000.00	0.00	500,000.00
<b>TOTAL</b>	<b>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</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010144	Acquisitfon ofl ofice equipmentf	500,000.00	0.00	500,000.00
23010154	Acquisitfon ofl ofice flurnitfure	1,500,000.00	0.00	1,500,000.00
23010209	Procurementf& Instfallatfon ofl100KVA Generatfor	7,000,000.00	0.00	8,000,000.00
23010268	Procurementf ofl1No Toyota Hilux	20,000,000.00	0.00	20,000,000.00
23010421	Procurementf/Instfallatfon ofl Prepaid Metfers	375,000.00	0.00	375,000.00

23010474	Procurement of 1 No Truck (Refluse Var)	29,000,000.00	0.00	29,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>MINISTRY OF FINANCE</b>			
<b>23050000</b>	<b>OTHERS</b>			
23050142	Estfablishmentf and Equipping ofl Revenue Monitfong Unitf	3,000,000.00	0.00	0.00
23050123	Consultfancy Services on Lalong Legacy Projectf	0.00	0.00	200,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010201	Furnishing ofl Ofices	5,000,000.00	0.00	2,000,000.00
23010353	Procurementf ofl Budgetf Backfup Systfem and Laptfops	3,000,000.00	0.00	0.00
23010367	Procurementf ofl flre proofl Cabinetf	1,500,000.00	0.00	1,500,000.00
23010478	Procurementf ofl 1 No 16 Seatfer Bus	0.00	0.00	27,500,000.00
23010479	Procurementf ofl 2Nos. Hilux flor The Ministfry	20,000,000.00	0.00	0.00
23010480	Procurementf ofl 8No tfabletf (ipads)	1,600,000.00	0.00	1,600,000.00
23010538	Instfallatfion ofl Intfercom	2,500,000.00	0.00	5,000,000.00
23010588	Procurementf ofl 8No. Laptfops	2,000,000.00	0.00	2,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>PLATEAU STATE DEBT MANAGEMENT DEPARTMENT</b>			
<b>23010000</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010452	Procurementf ofl 1 No Hilux vehicle	20,000,000.00	0.00	20,000,000.00
23010453	Procurementf ofl 1 No Projectfory Flip Chartf Board, 3Nos Printfers, Scanner and 2Nos photfocopier	1,200,000.00	0.00	1,200,000.00
23010455	Procurementf ofl 2Nos. Laptfops, 2Nos. Desktfop Computfers and 2Nos. Extfernal Hard Drives(500ghz)	0.00	0.00	650,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT</b>			
<b>23020000</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020598	Building ofl Gatfe House	1,500,000.00	0.00	0.00
23020599	Constfuctfion ofl Fence	550,000.00	0.00	0.00
23020606	Renovatfion ofl Generatfory House	1,200,000.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>OTHERS</b>			
23050310	Developmfntf ofl Procurementf Datfabank	0.00	0.00	20,000,000.00

23050311	Printfng ofl Procurementf Manual	0.00	0.00	10,000,000.00
23050123	Consultfancy Services	0.00	0.00	10,000,000.00
<b>TOTAL</b>	<b>OTHERS</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>40,000,000.00</u></b>
<b>23010000</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010578	Procurementf ofl1No. Projectf Vehicle(Toyotfa Hilux Pick up Van)	20,000,000.00	0.00	20,000,000.00
23010579	Procurementf ofl Ofce Furnitfure and Fitfngs	3,500,000.00	0.00	3,500,000.00
23010580	Procurementf ofl1No. Photfocopier Machines	500,000.00	0.00	300,000.00
23010581	Procurementf of5No. Metfal Filing Cabinetfs	250,000.00	0.00	250,000.00
23010582	Procurementf of3No. Deskfops	350,000.00	0.00	450,000.00
23010583	Procurementf of2No. HP Printfer and3No. UPS	220,000.00	0.00	350,000.00
23010584	Procurementf ofl1No. GEP 22-20KVA Sound Proofl Generatfor	4,500,000.00	0.00	4,500,000.00
23010585	Procurementf of6No. Refrigreratfor	130,000.00	0.00	900,000.00
23010586	Procurementf ofl1No. Jetf Scanner& 1No.Extfernal Hardrives 500gHz	150,000.00	0.00	150,000.00
23010138	Procurementf of2No. Laptfops	150,000.00	0.00	400,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>OFFICE OF THE ACCOUNTANT-GENERAL</b>			
<b>23020000</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020158	Acquisitfon/Renovatfon ofl New Treasury House	0.00	0.00	250,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>OTHERS</b>			
23050179	Productfon ofl Accountfng Books	50,000,000.00	23,147,000.00	25,000,000.00
23050185	Processing ofl outdatfed stfore records tfo Natfonal Archive	35,000,000.00	9,000,000.00	15,000,000.00
23050243	Implementfatfon ofl IPSAS	50,000,000.00	18,622,500.00	20,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010314	Procurementf ofl1No Hilux Projectf Vehicles(Toyotfa Hilux)	20,000,000.00	0.00	20,000,000.00
23010317	Procurementf ofl ttabletf (pads) flor AG 3No. Directfors 3No. Deputy Directfor3No. @ N214,000.00	0.00	0.00	700,000.00
23010491	Procurementf ofl Generatfd(6KVA)	250,000.00	0.00	250,000.00
23010493	Procurementf ofl hardware and Soflware flor Salary Administratfor/Autfomatfon	150,000,000.00	7,634,180.00	50,000,000.00
23010208	Procurementf of5No. Flatf Screen Television setf flor Directfors Ofces	750,000.00	0.00	750,000.00
23010210	Procurementf of5No. Splitf Air Conditfons flor Directfors Ofces	600,000.00	0.00	600,000.00

23010215	Procurement of No. Refrigerators for the Directors Offices	400,000.00	0.00	400,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>PLATEAU STATE INTERNAL REVENUE SERVICES</b>			
<b>23020000</b>	<b>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</b>	<b>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</b>	<b>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 Hqrt & 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 & installation 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 No. 18 seater Bus	27,500,000.00	0.00	27,500,000.00
<b>TOTAL</b>	<b>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</b>	<b>REHABILITATION / REPAIRS</b>			
23030238	Rehabilitation/Repairs- ICT Infrastructures	72,750,000.00	44,198,983.18	72,750,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>MINISTRY OF WORKS</b>			
<b>23020000</b>	<b>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 DB Zang-Gyel-Through Sotfanchol with spur to Gero road	100,000,000.00	0.00	200,000,000.00
23020104	Access Road to Grand Cereakwata & 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	Betlobiring-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 ofl DongRantfya-Gyel Road	400,000,000.00	182,609,496.63	400,000,000.00
23020191	Building ofl Flyovers and Intferchange including Under Passes and Slip Roads atf old Airportf junctfon	100,000,000.00	0.00	400,000,000.00
23020252	Busa Buji-Rusau-Stfudentfs Village Road	10,000,000.00	0.00	10,000,000.00
23020253	Chakarum-Kogom-Dashe-Gwom Rwei Vwang Palace wifh spur tfo flwil	300,000,000.00	89,362,625.99	300,000,000.00
23020255	Compensatfon on Roads flor Dualizatfon	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 wifh Spur tfo Bwa'al	10,000,000.00	0.00	100,000,000.00
23020272	Drive ways & parking lotfs wifhin tthe J.Ɖomwalk	10,000,000.00	0.00	100,000,000.00
23020274	Constfructfon ofl Kuflang Wildlifle park wifh spur tfo Domkatf Bali and Bitfrus Rwang Pam road	650,000,000.00	421,646,854.66	550,000,000.00
23020276	Dualizatfon ofl Old Airportf JunctfonRayfield-Bukuru wifh spur tfo Dogon karfƉugiya Gbandang & New	400,000,000.00	0.00	600,000,000.00
23020278	Dualizatfon ofl TAEN Junctfon-Bukuru-Township-Yakubu Gowon Express &	200,000,000.00	100,000,000.00	400,000,000.00
23020279	Dyis-Kagu-Jipal-Kwa Road wifh Spur tfo 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 wifh Spur tfo 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	Constfructfon ofl Rukuba RdMiango-Dochai wifh a Spur tfo NCA VomFarin Lamba-Kassa	300,000,000.00	0.00	300,000,000.00
23020321	Intferventfon on Stfatfe and Federal Roads in Platfeau Stfatfe	300,000,000.00	37,050,103.30	300,000,000.00
23020322	Jengre-Amo-Katfako Road	350,000,000.00	143,201,750.40	300,000,000.00
23020323	Rehabilitatfon ofl Jibam BridgeƉokan kasuwa-Ba'ap-Kurgwi wifh Spurs tfo LardangBwal,	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 wifh a Spur tfo 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	Kustfm-Jiblik-NimkutPushitf	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	LangtfangGarkawa-Yelwa-Shendam witfh spur tfo Lalin ROAD	300,000,000.00	100,000,000.00	300,000,000.00
23020334	Lifldi-Piapung-Tunkus	50,000,000.00	0.00	10,000,000.00
23020335	Lohmak-Gazum witfh spur tfo 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 witfh a spur tfo Tongzongchanso,Gindiri schools	10,000,000.00	0.00	100,000,000.00
23020340	Mangu-Sabon Layi (COCIN Rehabilitfatfon Centfr)	100,000,000.00	79,000,000.00	150,000,000.00
23020341	Maraban Demshin-Demshin witfh spur tfo 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-Janaretf witfh spur tfo Mil and Pushitf	350,000,000.00	0.00	150,000,000.00
23020344	Pankshin-Lankan-Dyis-Sihin Road witfh spur tfo Asa/Akong Phase I&II	700,000,000.00	350,000,000.00	400,000,000.00
23020345	Pankshin-Wakkos-Jinmin-witfh Spur tfo Tazuk	10,000,000.00	0.00	10,000,000.00
23020350	RatfKamang-Naflok(Mai IdontfotfrdMaijuju-Zandi)	10,000,000.00	0.00	20,000,000.00
23020354	Sabon-Gari-Mangu-Maikatfako 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 witfh spur tfo Dahreng	500,000,000.00	201,826,206.32	600,000,000.00
23020359	Tahoss-Rim-Bachitf 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 witfh spur tfo Wadatfa	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-WakatfNasarawa-Bashar Road	10,000,000.00	0.00	10,000,000.00
23020369	Reconstfructfon and resurflacing ofl Mararaban Jarla-Britfsh American Junctfon	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-NatfongBayan DutfseMaijuju -Zandi-Dorong witfh spur tfo Natfok and Ratf	700,000,000.00	291,577,382.58	600,000,000.00
23020388	Gidan Adamu-Kwapkuwa-NbetfPyapung	50,000,000.00	0.00	100,000,000.00

23020392	Kwalmiya-Dongon-Ruwa-Munbutfo Rd.	10,000,000.00	0.00	10,000,000.00
23020423	Kuba-Manguna-Daflo	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	215,922,562.14	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 Kaflel Dutfse Kura NamaraGomgom	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-MargitfRoad	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 Dutfse	100,000,000.00	0.00	10,000,000.00
23020575	KantfanaMaje Furyam Dutfse Dogonruwa Road	10,000,000.00	0.00	10,000,000.00
23020600	LangtfangWase ToflaPilgani	10,000,000.00	0.00	10,000,000.00
23020601	MaikatfKwatfas with spur tfo Tarangol	10,000,000.00	0.00	10,000,000.00
23020141	Reconstruccion and Resurfacing ofl ShendamYelwa Nshar (Ajimai-Lakushi-MatfYamini-Kuka-Iyaka	500,000,000.00	0.00	100,000,000.00
23020607	Constreccion ofl GimbiGaji-Bashar	100,000,000.00	0.00	0.00
23020876	RasatfZotfLaminga Rd. Network	0.00	0.00	30,000,000.00
23020879	MaikatfakWumatfKwatfas with Spur tfo GSS Tarangol and Wumatf CentfraRiyas-Ser-RaflutMaikatfako	0.00	0.00	10,000,000.00
<b>TOTAL</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b><u>17,490,000,000.00</u></b>	<b><u>5,028,387,129.70</u></b>	<b><u>15,450,000,000.00</u></b>
<b>23050000</b>	<b>OTHERS</b>			
23050123	Consultfancy on OnGoing & Approved Roads Projectfs	200,000,000.00	132,829,031.68	200,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>MINISTRY OF WORKS (ENGINEERING)</b>			
<b>23020000</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020352	Reactfvatfon ofl Plantf& Constreccion Equipmentf	25,000,000.00	0.00	10,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>OTHERS</b>			
23050139	Relocatfon ofl Quarry Stfone Crushing Plantf	0.00	0.00	25,000,000.00

<b>TOTAL</b>	<b>OTHERS</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>23010000</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010539	Procurement and Installation of Solar Bunker Generator for Street lighting system from Old	200,000,000.00	0.00	200,000,000.00
23010540	Procurement and Installation of Solar Bunker Generator for Street lighting system from Lamingo	100,000,000.00	0.00	100,000,000.00
23010541	Procurement of Crane Vehicle for maintenance work and painting 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</b>	<b>PURCHASE OF FIXED ASSETS</b>	<b>329,000,000.00</b>	<b>0.00</b>	<b>333,000,000.00</b>
<b>23030000</b>	<b>REHABILITATION / REPAIRS</b>			
23030146	Renovation of Assistant Works Superintendent School	10,000,000.00	0.00	30,000,000.00
<b>TOTAL</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>TOTAL</b>	<b>MINISTRY OF WORKS (ENGINEERING)</b>	<b>364,000,000.00</b>	<b>0.00</b>	<b>398,000,000.00</b>
<b>023400300100</b>	<b>MINISTRY OF TRANSPORT</b>			
<b>23020000</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020357	Staff Intervention at Yakubu Gowon Airport	200,000,000.00	0.00	50,000,000.00
<b>TOTAL</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>23050000</b>	<b>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 Transport for 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</b>	<b>OTHERS</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>23010000</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010114	Acquisition of Basic Infrastructure (AVIO Unit)	30,000,000.00	0.00	20,000,000.00
23010157	Acquisition of Patrol Communication Gadgets for Staffs	8,500,000.00	0.00	8,500,000.00
23010168	Acquisition of Tyre Locks/Heavy and Light Duty for Staffs	4,500,000.00	0.00	4,500,000.00
23010301	Procurement of 2 Nos. Towing Vans (1 Heavy Duty 1 Light Duty)	20,000,000.00	0.00	30,000,000.00
23010317	Procurement of 3 Nos. Weigh Bridges/Installation	50,000,000.00	0.00	50,000,000.00
23010341	Procurement of 5 Nos. Hilux Vehicles	0.00	0.00	20,000,000.00
<b>TOTAL</b>	<b>PURCHASE OF FIXED ASSETS</b>	<b>113,000,000.00</b>	<b>0.00</b>	<b>133,000,000.00</b>
<b>TOTAL</b>	<b>MINISTRY OF TRANSPORT</b>	<b>328,000,000.00</b>	<b>0.00</b>	<b>213,000,000.00</b>
<b>023400400100</b>	<b>PLATEAU STATE ROAD MAINTENANCE AGENCY</b>			
<b>23020000</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020714	Construction of Box Culvert in Mikang Consttency	2,100,000.00	0.00	2,100,000.00
23020715	Construction of Box Culverts at Bwonpe in Mangu South Consttency	4,800,000.00	0.00	4,800,000.00
23020716	Construction of Box Culverts at Ngal in Mangu South Consttency	4,800,000.00	0.00	4,800,000.00

23020717	Constfructfon ofl Box Culvertfs atf Gbagyar in Dengi Consttffuency	5,000,000.00	0.00	5,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010451	Procurementf ofl Constfructfon Equipmentf	100,000,000.00	0.00	100,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>REHABILITATION / REPAIRS</b>			
23030112	Maintfenace ofl Stfatfe Roads	300,000,000.00	139,352,214.00	500,000,000.00
23030197	Repair ofl Plantfs and Equipmentf	20,000,000.00	0.00	25,000,000.00
23030263	Rehabilitatfon ofl Twin Box Culvertfs atf Sabo Gida Dam sitfe in Langtfang South Consttffuency	15,000,000.00	0.00	15,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>MINISTRY OF TOURISM, CULTURE AND HOSPITALITY</b>			
<b>23020000</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020257	Completfon ofl Indoor Theatfre	100,000,000.00	0.00	100,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>OTHERS</b>			
23050186	Developmentf ofl Stfatfe Tourism Mastfer Plan	5,000,000.00	0.00	5,000,000.00
23050202	Procurementf ofl Digital videofl Cameras and Accessories	2,500,000.00	0.00	2,500,000.00
23050140	Productfon ofl Compendium flor Tourism Resource and Potfentfalon tffe Plateau	0.00	0.00	5,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010251	Procurementf ofl 1No Toyota Hilux	20,000,000.00	0.00	20,000,000.00
23010361	Procurementf ofl 2No. Computfers and Acessories	400,000.00	0.00	400,000.00
<b>TOTAL</b>	<b>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</b>	<b>REHABILITATION / REPAIRS</b>			
23030163	Renovatfon ofl Jos Hotfel	20,000,000.00	0.00	0.00
23030196	Renovatfon ofl Plateau Hotfel	25,000,000.00	0.00	25,000,000.00
23030213	Upgrading ofl Solomon Lar Amusementf Park	15,000,000.00	0.00	15,000,000.00
23030117	Fencing ofl Rock Intfernatonal Hotfel	5,000,000.00	0.00	5,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>PLATEAU STATE TOURISM CORPORATION</b>			
<b>23020000</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020214	Building ofl 1No.New Cratfes	5,000,000.00	0.00	5,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PURCHASE OF FIXED ASSETS</b>			

23010139	Acquisitfon ofl more Animals flor Jos Wildlife Park	10,000,000.00	0.00	10,000,000.00
23010236	Procurementf oflNo 30 Seatfer Air Conditfoned Bus	25,000,000.00	0.00	25,000,000.00
23010284	Procurementf oflNo. Toyotfa Hilux	22,000,000.00	0.00	20,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>REHABILITATION / REPAIRS</b>			
23030106	Expansion & Rehabilitfatfon ofl Jos Wildlife Park Modern cages/Enclosure,Guard PostfFencing,Grading	50,000,000.00	0.00	50,000,000.00
23030122	Rehabilitfatfon ofl Chaletfs multfpurpose Hall& Managers House atf Pandam Touristf Villagf(PGR)	50,000,000.00	0.00	50,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>			
<b>23050000</b>	<b>OTHERS</b>			
23050136	Developmentf ofl N&E Policy and Platfeau Stfatfe Intfergratfed Infrastfructfure Mastfer Plan	10,000,000.00	0.00	10,000,000.00
23050192	UNFPA Programmes Sustfainabilitfy	5,000,000.00	0.00	5,000,000.00
23050101	SDGs	200,000,000.00	0.00	100,000,000.00
23050102	UNICEF Countferpartf Fund	50,000,000.00	25,000,000.00	50,000,000.00
23050103	GCC Contfributjons Under tfhe Watfer and Energy Sub-Sectfor	250,000,000.00	0.00	200,000,000.00
23050105	Potfatfo Value Chain	35,000,000.00	84,000,000.00	0.00
23050115	Rootf and Tuber	10,000,000.00	0.00	10,000,000.00
23050275	PADP Sustfainabilitfy	70,000,000.00	0.00	0.00
23050277	SUBEB	2,000,000,000.00	0.00	0.00
23050278	Lynpatfc Filariasis	3,000,000.00	0.00	3,000,000.00
23050279	T.B and Leprosy Contfrol	43,238,364.00	0.00	43,218,364.00
23050280	Intfegratfed Managementf ofl Childhood Illnef(MCI)	100,000,000.00	0.00	105,000,000.00
23050281	Outfbreak Response(OBR)	90,000,000.00	0.00	90,000,000.00
23050282	Intfegratfed Supportfve Supervisionf(ISS)	20,000,000.00	0.00	24,000,000.00
23050283	Matfernal Neonatfal Child Healthf(MNCH)	8,000,000.00	0.00	9,000,000.00
23050284	French Developmentf Agency(FDA) Loan flor Watfer Sectfor	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 Marketfng Projectf (RAAMP)	0.00	0.00	0.00
23050312	World Bank Grantf Under3RD Natfonal Urban Watfer Sectfor Reflorm Projectf(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	Acquisitfon ofl Office Equipmentf (Computferf/Accessories and Generatfor	5,000,000.00	0.00	0.00
23010221	Procurementf ICT Infrastfructfure	10,000,000.00	0.00	9,500,000.00
23010298	Procurementf ofl No Hilux Projectf 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 ofl Infrastfructfure (Healthf, Educatfon, GHHS and Food Securitf)	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	Procurementf ofl Datfa Bank Infrastfructfure	5,000,000.00	0.00	5,000,000.00
23010439	Office flurnishing (HQ & Zones)	2,000,000.00	0.00	2,000,000.00
23010441	Procurementf ofl Nos Hilux Van	20,000,000.00	0.00	20,000,000.00
23010442	Procurementf ofl Computferf/Accessories	1,500,000.00	0.00	1,500,000.00
23010443	Procurementf ofl Generatfor No. 50KVA & 3No. 5KVAs	2,000,000.00	0.00	2,000,000.00
23010444	Procurementf ofl Stfatfe Gross Domestfc Productf Infrastfructfure	14,100,000.00	0.00	14,100,000.00
23010445	Conductf ofl Compositfe 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 ofl Earth Dam with Mobile tfreatmentf plantf in Langtfang Soutf Jos EastfKanke, Pankshin	63,000,000.00	0.00	200,000,000.00
23020285	Estfablishmentf ofl Metfer Hydrological Stfatfor (GCE)	50,000,000.00	0.00	50,000,000.00
23020337	Mangu Regional Watfer Supply (Network Distfributfon & pipe line )(phase I)	668,800,000.00	0.00	1,200,000,000.00
23020363	Yakubu Gowon Airportf Plateau Stfatfe Polytfchnolc Inland Portf Watfer Supply projectf	20,000,000.00	0.00	400,000,000.00
23020750	Drilling ofl 3Number Boreholes atf Foron in BarkinLadi Consttfuency	3,600,000.00	0.00	3,600,000.00
23020751	Drilling ofl 2Number Boreholes atf Ropp in BarkinLadi Consttfuency	2,400,000.00	0.00	2,400,000.00
23020752	Drilling ofl 1Number Boreholes atf Fan in BarkinLadi Consttfuency	1,200,000.00	0.00	1,200,000.00

23020753	Drilling of 1 Number Boreholes atf Heipang in Barkin-Ladi Consttftuency	1,200,000.00	0.00	1,200,000.00
23020754	Drilling of 1 Number Borehole atf Gashish in Barkin Ladi Consttftuency	1,200,000.00	0.00	1,200,000.00
23020755	Drilling of 1 Number Surface Well atf Foron in Barkin-Ladi Consttftuency	400,000.00	0.00	400,000.00
23020756	Drilling of 1 Number Borehole atf Shere Ekan GSS in Jos Eastf Consttftuency	1,200,000.00	0.00	1,200,000.00
23020757	Drilling of 1 Number Borehole atf Zandi Rise Village in Jos Eastf Consttftuency	1,200,000.00	0.00	1,200,000.00
23020758	Drilling of 1 Number Borehole atf Zandi Unitf in Jos Eastf Consttftuency	1,200,000.00	0.00	1,200,000.00
23020759	Drilling of 1 Number Borehole atf Angwan-Fulani-Gandi Shom Jos Eastf Consttftuency	1,200,000.00	0.00	1,200,000.00
23020760	Drilling of 1 Number Borehole atf Nakwang Angwan Sarkin Adamu Jos Eastf Consttftuency	1,200,000.00	0.00	1,200,000.00
23020761	Drilling of 1 Number Borehole atf Nakwang Sherbi Village Jos Eastf Consttftuency	1,200,000.00	0.00	1,200,000.00
23020762	Drilling of 1 Number Borehole atf Nakwang Akalayang Village Jos Eastf Consttftuency	1,200,000.00	0.00	1,200,000.00
23020763	Drilling of 1 Number Borehole atf Federe Angwan Sarki Simon Jos Eastf Consttftuency	1,200,000.00	0.00	1,200,000.00
23020764	Drilling of 1 Number Borehole atf Kwanga Dufse Kwanga flursum Jos Eastf Consttftuency	1,200,000.00	0.00	1,200,000.00
23020766	Drilling of 2 Number Boreholes atf Vwang Vom in Jos Southf Consttftuency	2,400,000.00	0.00	2,400,000.00
23020767	Drilling of 2 Number Boreholes atf Kuru Village in Jos Southf Consttftuency	2,400,000.00	0.00	2,400,000.00
23020768	Drilling of 2 Number Boreholes atf Du Village in Jos Southf Consttftuency	2,400,000.00	0.00	2,400,000.00
23020769	Drilling of 2 Number Boreholes atf Zawan Village Jos Southf Consttftuency	2,400,000.00	0.00	2,400,000.00
23020770	Drilling of 2 Number Boreholes atf Gye Bukuru in Jos Southf Consttftuency	2,400,000.00	0.00	2,400,000.00
23020773	Drilling of 1 Number Borehole atf Pame Dertfeng in Shendam Consttftuency	1,200,000.00	0.00	1,200,000.00
23020774	Drilling of 1 Number Borehole atf Poekot Kurung in Shendam Consttftuency	1,200,000.00	0.00	1,200,000.00
23020775	Drilling of 1 Number Borehole atf Rijiyani Giwa in Shendam Consttftuency	1,200,000.00	0.00	1,200,000.00
23020776	Drilling of 1 Number Borehole atf Tudun Dorowo in Shendam Southf Consttftuency	1,200,000.00	0.00	1,200,000.00
23020777	Drilling of 1 Number Borehole atf Ndase Shendam-B in Shendam Southf Consttftuency	1,200,000.00	0.00	1,200,000.00
23020778	Drilling of 1 Number Borehole atf Angwan Polando in Shendam Southf Consttftuency	1,200,000.00	0.00	1,200,000.00
23020779	Drilling of 1 Number Borehole atf Angwan Nungtfer Dertfeng in Shendam Southf Consttftuency	1,200,000.00	0.00	1,200,000.00
23020780	Drilling of 1 Number Borehole atf Dangshoom in Shendam Southf Consttftuency	1,200,000.00	0.00	1,200,000.00
23020781	Drilling of 1 Number Borehole atf Doka Tofla in Shendam Southf Consttftuency	1,200,000.00	0.00	1,200,000.00
23020782	Drilling of 1 Number Borehole atf Zamlong Poeship in Shendam Consttftuency	1,200,000.00	0.00	1,200,000.00



23020783	Drilling of Boreholes atf GSS TudunWada in Jos NorthWestf Constffuency	1,200,000.00	0.00	1,200,000.00
23020784	Drilling of Boreholes atf MadoA in Jos NorthWestf Constffuency	1,200,000.00	0.00	1,200,000.00
23020785	Drilling of Boreholes atf KungyiKukumung in Jos North Westf Constffuency	1,200,000.00	0.00	1,200,000.00
23020786	Drilling of Boreholes atf Angwan Sarki in Jos NorthWestf Constffuency	1,200,000.00	0.00	1,200,000.00
23020787	Drilling of Boreholes atf Angwan Gada in Jos NorthWestf Constffuency	1,200,000.00	0.00	1,200,000.00
23020788	Drilling of Boreholes atf Dong MTN Mass in Jos NorthWestf Constffuency	1,200,000.00	0.00	1,200,000.00
23020789	Drilling of Boreholes atf Dong Kasa in Jos NorthWestf Constffuency	1,200,000.00	0.00	1,200,000.00
23020790	Drilling of Boreholes atf Angwan Suya in Jos NorthWestf Constffuency	1,200,000.00	0.00	1,200,000.00
23020791	Drilling of Boreholes atf Rukuba Road in Jos NorthWestf Constffuency	1,200,000.00	0.00	1,200,000.00
23020792	Drilling of Boreholes atf Angwan Juma in Jos NorthWestf Constffuency	1,200,000.00	0.00	1,200,000.00
23020793	Drilling of Boreholes atf Jentfa Makeri in Jos NorthWestf Constffuency	1,200,000.00	0.00	1,200,000.00
23020794	Drilling of Boreholes atf Gangare Primary School in Jos NorthWestf Constffuency	1,200,000.00	0.00	1,200,000.00
23020795	Drilling of Boreholes atf Angwan Saleh Hassan in Jos NorthWestf Constffuency	1,200,000.00	0.00	1,200,000.00
23020796	Drilling of Boreholes atf Premier Secondary School in Jos NorthWestf Constffuency	1,200,000.00	0.00	1,200,000.00
23020797	Drilling of Boreholes atf YanTinka Gadan-Dauwo in Jos NorthWestf Constffuency	1,200,000.00	0.00	1,200,000.00
23020798	Drilling of Boreholes atf Dilimi GadarDauwo Jos NorthWestf Constffuency	1,200,000.00	0.00	1,200,000.00
23020799	Drilling of Boreholes atf Police Barracks Jentfa in Jos NorthWestf Constffuency	1,200,000.00	0.00	1,200,000.00
23020800	Drilling of Boreholes atf Jentfa Centfer Jos NorthWestf Constffuency	1,200,000.00	0.00	1,200,000.00
23020801	Drilling of Boreholes atf DEMI in Wase Constffuency	1,200,000.00	0.00	1,200,000.00
23020802	Drilling of Boreholes atf KangwaMavo Constffuency	1,200,000.00	0.00	1,200,000.00
23020803	Dilling of Boreholes atf Amale in Wase Constffuency	1,200,000.00	0.00	1,200,000.00
23020804	Drilling of Boreholes atf Angwan Danburam Mavo in Wase	1,200,000.00	0.00	1,200,000.00
23020805	Drilling of Boreholes atf Pinau in Wase Constffuency	1,200,000.00	0.00	1,200,000.00
23020806	Drilling of Boreholes atf Mandai in Bokkos Constffuency	1,200,000.00	0.00	1,200,000.00
23020807	Drilling of Boreholes atf Rutfli in Bokkos Constffuency	1,200,000.00	0.00	1,200,000.00
23020808	Drilling of Boreholes atf Tangur in Bokkos Constffuency	1,200,000.00	0.00	1,200,000.00
23020809	Drilling of Boreholes atf Gwande in Bokkos Constffuency	1,200,000.00	0.00	1,200,000.00

23020810	Drilling ofl Boreholes atf Mahurum in Bokkos Constftfuency	1,200,000.00	0.00	1,200,000.00
23020811	Drilling ofl Boreholes atf Taddai in Bokkos Constftfuency	1,200,000.00	0.00	1,200,000.00
23020812	Drilling ofl Boreholes atf M/Kopmur in Bokkos Constftfuency	1,200,000.00	0.00	1,200,000.00
23020813	Drilling ofl Boreholes atf Kamwai in Bokkos Constftfuency	1,200,000.00	0.00	1,200,000.00
23020814	Drilling ofl Boreholes atf Tofl Distf in Bokkos Constftfuency	1,200,000.00	0.00	1,200,000.00
23020815	Drilling ofl Borehole atf Sha in Bokkos Constftfuency	1,200,000.00	0.00	1,200,000.00
23020816	Drilling ofl Borehole atf Richa in Bokkos Constftfuency	1,200,000.00	0.00	1,200,000.00
23020817	Drilling ofl Borehole atf Kaklel in Bokkos Constftfuency	1,200,000.00	0.00	1,200,000.00
23020818	Drilling ofl Borehole atf Bokkos Westf in Bokkos Constftfuency	1,200,000.00	0.00	1,200,000.00
23020819	Drilling ofl Borehole atf Mba/Mangar in Bokkos Constftfuency	1,200,000.00	0.00	1,200,000.00
23020820	Drilling ofl Borehole atf Josho in Bokkos Constftfuency	1,200,000.00	0.00	1,200,000.00
23020821	Drilling ofl Borehole atf Ambul Bagash in Bokkos Constftfuency	1,200,000.00	0.00	1,200,000.00
23020822	Drilling ofl Borehole atf Mushere in Bokkos Constftfuency	1,200,000.00	0.00	1,200,000.00
23020826	Drilling ofl Borehole atf Larkwas in Mangu Southf Constftfuency	1,200,000.00	0.00	1,200,000.00
23020827	Drilling ofl Borehole atf Fwam in Mangu Southf Constftfuency	1,200,000.00	0.00	1,200,000.00
23020828	Drilling ofl Borehole atf Jipal in Mangu Southf Constftfuency	1,200,000.00	0.00	1,200,000.00
23020829	Drilling ofl Borehole atf Kerang in Mangu Southf Constftfuency	1,200,000.00	0.00	1,200,000.00
23020830	Drilling ofl Borehole atf Mangu(I) in Mangu Southf Constftfuency	1,200,000.00	0.00	1,200,000.00
23020831	Drilling ofl Borehole atf Mangu(II) in Mangu Southf Constftfuency	1,200,000.00	0.00	1,200,000.00
23020832	Drilling ofl Borehole atf Chakflem in Mangu Southf Constftfuency	1,200,000.00	0.00	1,200,000.00
23020833	Drilling ofl Borehole atf Ajing/Bwonpe in Mangu Southf Constftfuency	1,200,000.00	0.00	1,200,000.00
23020834	Drilling ofl Borehole atf Chisu in Mangu Southf Constftfuency	1,200,000.00	0.00	1,200,000.00
23020835	Drilling ofl Borehole atf Mwar in Mangu Southf Constftfuency	1,200,000.00	0.00	1,200,000.00
23020836	Drilling ofl Borehole atf Mangun in Mangu Southf Constftfuency	1,200,000.00	0.00	1,200,000.00
23020837	Drilling ofl Borehole atf Kurgwam in Mangu Southf Constftfuency	1,200,000.00	0.00	1,200,000.00
23020838	Drilling ofl Borehole atf Mangu/Halle in Mangu Southf Constftfuency	1,200,000.00	0.00	1,200,000.00
23020839	Drilling ofl Borehole atf Jwakkom in Mangu Southf Constftfuency	1,200,000.00	0.00	1,200,000.00

23020128	Constrectfon of\$ Multfpurpose Dams (Baushe, Dawaki and Kwall	0.00	0.00	500,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>OTHERS</b>			
23050150	Feasibility& Detfails Engineering design flor Riyom Regional Watfer Supply Projectf	10,000,000.00	0.00	0.00
23050241	Developmentf ofl Stfatfe Watfer Law	10,000,000.00	0.00	0.00
23050242	Developmentf ofl Stfatfe Watfer Supply Mastfer Plan	10,000,000.00	0.00	50,000,000.00
23050270	Estfablishmentf ofl Platfeau Municipal Watfer Supply and Sanitfatfon Agency PLAMUWASSA	40,000,000.00	0.00	40,000,000.00
23050271	Developmentf ofl Watfer Infrastfructfures flor Agriculture	40,000,000.00	0.00	20,000,000.00
23050308	Pre-feasibility stfudy flor renewal Energy Sitfes in tfhe Southfhn Zone ofl tfhe Stfatfe	20,000,000.00	0.00	0.00
23050125	Feasibility Stfudies flor tfhe Constrectfon ofl Treatmentf Plantfs atf Kwall and Rabin Du	0.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>PRESERVATION OF ENVIRONMENT</b>			
23040104	Review ofl Watfer SupplySanitfatfon& Hygiene Policy (WASS)	2,000,000.00	0.00	2,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>REHABILITATION / REPAIRS</b>			
23030152	Renovatfon ofl existfng Watfer Facilitfes	30,000,000.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>MINISTRY OF WATER RESOURCES AND ENERGY(WATER)</b>	<b><u>1,073,400,000.00</u></b>	<b><u>0.00</u></b>	<b><u>2,571,600,000.00</u></b>
<b>025200200100</b>	<b>MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)</b>			
<b>23020000</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020280	Electfrifcatfon of\$ Villages ofl existfng tfransmission line	29,400,000.00	0.00	150,000,000.00
23020281	Electfrifcatfon of\$ Towns/Villages along existfng 33KV and 11KV lines	50,000,000.00	0.00	50,000,000.00
23020304	Green City Power Projectfs flq25 MDAs (Phase I)	125,000,000.00	0.00	125,000,000.00
23020765	Extfension ofl Electfricity Supply tfo Vwang Village in Jos South Consttffuency	18,000,000.00	0.00	18,000,000.00
23020771	Extfension ofl Electfricity Supply tfo Chigwong Community in Pankshin North Consttffuency	7,000,000.00	0.00	7,000,000.00
23020772	Extfension ofl Electfricity Supply tfo Duk Community in Pankshin North Consttffuency	7,000,000.00	0.00	7,000,000.00
23020823	Extfension ofl Electfricity Supply tfo Tabang in Bokkos Consttffuency	12,000,000.00	0.00	12,000,000.00
23020824	Extfension ofl Electfricity Supply tfo Danbwash in Bokkos Consttffuency	5,600,000.00	0.00	5,600,000.00
23020825	Extfension ofl Electfricity Supply tfo Gurum-KoflaAchasara and Bomo in Rukuba-Irigwe	30,000,000.00	0.00	30,000,000.00
23020840	Extfension ofl Electfricity Supply tfo Jakatfai in Mangu South Consttffuency	4,800,000.00	0.00	4,800,000.00
23020841	Extfension ofl Electfricity Supply tfo Lahir in Mangu South Consttffuency	4,800,000.00	0.00	4,800,000.00
23020955	Extfension ofl Electfricity tfo Wumatf Community in Bokkos and Lalin, Tunkus, Batfep and Gurum Lazai in	0.00	0.00	100,000,000.00

<b>TOTAL</b>	<b>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</b>	<b>OTHERS</b>			
23050240	Take-ofl Grantf flor Energy Corporatfon	25,000,000.00	0.00	25,000,000.00
23050308	Pre-fleasibilitfy stfudy flor renewal Energy Sitfes in tfhe Southfhern Zone ofl tfhe Stfatfe	0.00	0.00	20,000,000.00
23050272	World Bank Assistfed Projectf	0.00	0.00	70,150,000.00
<b>TOTAL</b>	<b>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</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010240	Procurementf ofl No 5tfon Crane Truck(HIAP)	50,000,000.00	0.00	50,000,000.00
23010292	Procurementf ofl 25Nos Assortfed Distfributfon Transfformers	30,000,000.00	0.00	50,000,000.00
23010590	Procurementf ofl 5 Number Electfrcitfy Transfformers flor Dengi Constftfueny	10,000,000.00	0.00	10,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>REHABILITATION / REPAIRS</b>			
23030107	Expansion and Reinforcementf ofl Electfrcitfy distfributfon Netfworks atf	25,000,000.00	0.00	25,000,000.00
23030116	Reconstfuctfon ofl Wasd Langtfang 33KV and Rehabilitatfon ofl Wase Township Distfributfon	25,000,000.00	0.00	50,000,000.00
23030205	Stfandardizatfon ofl Bisichi and Maikatfo Distfributfon Netfworks	10,000,000.00	0.00	10,000,000.00
23030209	Upgrading ofl Du Zawan D/Karama ofl tfake flrom 2.5mva tfo 5mva 33/11kv Transfformer	30,000,000.00	0.00	128,600,000.00
23030000	Upgrading ofl 33/3.kva Transfformer tfd 33/11kva flor Kwatfa Sotf, Gyel, Gura Riyom	0.00	0.00	50,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>PLATEAU STATE WATER BOARD</b>			
<b>23020000</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020305	Extfension ofl PHCNED & NESCO tfo Bokkos and Yakubu Gowon Dams	0.00	0.00	0.00
23020602	Expansion ofl Watfer Pipeline Distfributfon Netfwork in Jos/Bukuru Metfropolis and ofthfers	800,000,000.00	0.00	400,000,000.00
23020603	Extfension ofl PHCN JED tfo Bokkos	20,000,000.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>OTHERS</b>			
23050132	Custfomer enumeratfon costf Jos, Bukuru, Pankshin, Mangu, Bokkos, Langtfang Shendam	0.00	0.00	0.00
23050152	Feasibilitfy stfudies flor tfhe constfuctfon ofl Treatmfntf Plantf atf Kwa& Rabin Du	15,000,000.00	0.00	0.00
23050262	Custfomer Enumeratfon costf Pankshin	10,000,000.00	0.00	10,000,000.00
23050263	Custfomer Enumeratfon costf Mangu	5,000,000.00	0.00	5,000,000.00
23050264	Custfomer Enumeratfon costf Bokkos	5,000,000.00	0.00	5,000,000.00
23050265	Custfomer Enumeratfon costf Langtfang	10,000,000.00	0.00	5,000,000.00

23050266	Custfomer Enumeratfon costfShendam	10,000,000.00	0.00	5,000,000.00
23050268	Feasibilitfy stfudies flor building ofl Small Hydro Plantf 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</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010126	Acquisitfon ofl Laboratfory EquipFor 3 Laboratfories	150,000,000.00	0.00	100,000,000.00
23010160	Acquisitfon ofl Pipes &Fitfngs flor maintfenance	50,000,000.00	9,400,000.00	50,000,000.00
23010169	Acquisitfon ofl Video Camera& Stfll Camera	1,000,000.00	0.00	1,000,000.00
23010191	Furnishing and Equipping ofl Ofices	25,000,000.00	0.00	20,000,000.00
23010366	Procurementf ofl Fifleen(15) Computfers flo5 Directforatfes	3,000,000.00	0.00	2,500,000.00
23010373	Procurementf ofl No. Generatfor(250KVA)	16,000,000.00	0.00	16,000,000.00
23010379	Procurementf ofl Invertfer or UP(10KVA)	3,000,000.00	0.00	2,500,000.00
23010412	Procurementf ofl Tally(T6100) Printfer	3,000,000.00	0.00	3,000,000.00
23010519	Procurementf ofl 2Nos. Hilux Vans	40,000,000.00	0.00	35,000,000.00
23010520	Procurementf ofl No. watfer Tanker	40,000,000.00	0.00	35,000,000.00
23010170	Acquisitfon ofl Watfer Treatfementf Chemica(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</b>	<b>REHABILITATION / REPAIRS</b>			
23030123	Rehabilitatfon ofl Bokkos Treatfmentf Plantfs	50,000,000.00	0.00	40,000,000.00
23030199	Replacementf ofl Pumping Equipmentf atf Langtfang T/Plantf	50,000,000.00	0.00	40,000,000.00
23030200	Replacementf ofl Pumping Equipmentf atf Shendam T/Plantf	50,000,000.00	0.00	40,000,000.00
23030248	Replacementf ofl Pipes and Fitfngs	50,000,000.00	0.00	40,000,000.00
23030249	Renovatfon ofl Ground Watfer Supply SchemesForon	20,000,000.00	0.00	0.00
23030250	Renovatfon ofl Ground Watfer Supply SchemesMangu	20,000,000.00	0.00	0.00
23030251	Renovatfon ofl Ground Watfer Supply SchemesDengi	10,000,000.00	0.00	0.00
23030252	Renovatfon ofl Ground Watfer Supply SchemesWase	10,000,000.00	0.00	0.00
23030253	Renovatfon ofl Ground Watfer Supply SchemesYelwa	15,000,000.00	0.00	0.00
23030254	Renovatfon ofl Ground Watfer Supply SchemesBa'ap	15,000,000.00	0.00	0.00
23030255	Renovatfon ofl Ground Watfer Supply SchemesKabwir	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 format 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 19 No: Surface wells at Laza Zankat Fanka, Nwore Pyap, Ndinjor, Lukfuk 2 No: 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 North 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 2 No: Boreholes at Nani in Langtang North North Constituency	1,200,000.00	0.00	1,200,000.00
23020615	Drilling of Boreholes at Nyapka 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 1 No: Boreholes 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 2 Nos: Boreholes at Kopai 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 Kwegore Gindiri Mangu North East Constituency	1,200,000.00	0.00	1,200,000.00
23020628	Drilling of Borehole at Shi Mokfi in Mangu North East Constituency	1,200,000.00	0.00	1,200,000.00

23020629	Drilling of Borehole atf KongorLangai Mangu NorthEast Constffuency	1,200,000.00	0.00	1,200,000.00
23020630	Drilling of Borehole atf Atfuhufanyam Mangu NorthEast Constffuency	1,200,000.00	0.00	1,200,000.00
23020631	Drilling of Borehole atf PerPushitf in Mangu NorthEast Constffuency	1,200,000.00	0.00	1,200,000.00
23020632	Drilling of Borehole atf Angwan Barayalannaretf in Mangu NorthEast Constffuency	1,200,000.00	0.00	1,200,000.00
23020633	Drilling of Borehole atf MangororKasuwan Ali in Mangu NorthEast Constffuency	1,200,000.00	0.00	1,200,000.00
23020634	Drilling of Borehole atf Gindiri Mission Compound Mangu NorthEast Constffuency	1,200,000.00	0.00	1,200,000.00
23020635	Drilling of Borehole atf Angwan Dokan Kasuwa in Mangu NorthEast Constffuency	1,200,000.00	0.00	1,200,000.00
23020636	Drilling of Borehole atf Kadunu I in Mangu NorthEast Constffuency	1,200,000.00	0.00	1,200,000.00
23020637	Drilling of Borehole atf BomeKabo in Rukuba-Irigwe Constffuency	1,200,000.00	0.00	1,200,000.00
23020638	Drilling of Borehole atf Dundun in RukubaIrigwe Constffuency	1,200,000.00	0.00	1,200,000.00
23020639	Drilling of Borehole atf Bugi in RukubaIrigwe Constffuency	1,200,000.00	0.00	1,200,000.00
23020640	Drilling of Borehole atf Jebu Bassa New Layoutf in Rukuba-Irigwe Constffuency	1,200,000.00	0.00	1,200,000.00
23020641	Drilling of Borehole atf Jebu Bassa Town in Rukuba-Irigwe Constffuency	1,200,000.00	0.00	1,200,000.00
23020642	Drilling of Borehole atf Kpashotf in RukubaIrigwe Constffuency	1,200,000.00	0.00	1,200,000.00
23020643	Drilling of Borehole atf Bingo in RukubaIrigwe Constffuency	1,200,000.00	0.00	1,200,000.00
23020644	Drilling of Borehole atf Binchi in RukubaIrigwe Constffuency	1,200,000.00	0.00	1,200,000.00
23020645	Drilling of Borehole atf Ibandi in RukubaIrigwe Constffuency	1,200,000.00	0.00	1,200,000.00
23020646	Drilling of Borehole atf Ariri in RukubaIrigwe Constffuency	1,200,000.00	0.00	1,200,000.00
23020647	Drilling of 2Nos:Boreholes atf Doemak Koplomg-Kopdana'an in Quan Pan-North Constffuency	2,400,000.00	0.00	2,400,000.00
23020648	Drilling of Borehole atf Doemak KoplomgKofla'ar in Quan-Pan North Constffuency	1,200,000.00	0.00	1,200,000.00
23020649	Drilling of Borehole atf Doemak KoplomgSS Ba'ap in Quan-Pan North Constffuency	1,200,000.00	0.00	1,200,000.00
23020650	Drilling of Borehole atf Doemak Angwan Hausawa in Quan-Pan North Constffuency	1,200,000.00	0.00	1,200,000.00
23020651	Drilling of Borehole atf Doemak Kopkuluk in QuanPan North Constffuency	1,200,000.00	0.00	1,200,000.00
23020652	Drilling of Borehole atf Doemak Motfor Park in Quan Pan-North Constffuency	1,200,000.00	0.00	1,200,000.00
23020653	Drilling of Borehole atf Doemak Goechin Ungwan Fulani in Quan-Pan North Constffuency	1,200,000.00	0.00	1,200,000.00
23020654	Drilling of Borehole atf Doemak Goechin in Pangchip Quan-Pan North Constffuency	1,200,000.00	0.00	1,200,000.00
23020655	Drilling of 2Nos:Boreholes atf Doemak Goechin in Ntfong QuanPan North Constffuency	2,400,000.00	0.00	2,400,000.00

23020656	Drilling ofl Borehole atf Doemak Kwang in Pantfal Quan-Pan Nortfh Constftfuency	1,200,000.00	0.00	1,200,000.00
23020657	Drilling ofl Borehole atf Doemak Kwang Jagatf in Quan-Pan Nortfh Constftfuency	1,200,000.00	0.00	1,200,000.00
23020658	Drilling ofl Borehole atf Doemak Kwang Koplant in Quan-Pan Nortfh Constftfuency	1,200,000.00	0.00	1,200,000.00
23020659	Drilling ofl Borehole atf Doemak Kwang Fujing Quan-Pan Nortfh Constftfuency	1,200,000.00	0.00	1,200,000.00
23020660	Drilling ofl Borehole atf Doemak GSS Kwang QuarPan Nortfh Constftfuency	1,200,000.00	0.00	1,200,000.00
23020661	Drilling ofl Borehole atf Doemak Dardang QuarPan Nortfh Constftfuency	1,200,000.00	0.00	1,200,000.00
23020662	Drilling ofl Borehole atf Doemak Kwang Geogudum Quan-Pan Nortfh Constftfuency	1,200,000.00	0.00	1,200,000.00
23020663	Drilling ofl 4Number Borehole atf Bwall in Quan Pan-Southf Constftfuency	4,800,000.00	0.00	4,800,000.00
23020664	Drilling ofl 4Number Borehole atf Kwande in Quan Pan-Southf Constftfuency	4,800,000.00	0.00	4,800,000.00
23020665	Drilling ofl 2Number Borehole atf Namu in Quan Pan-Southf Constftfuency	2,400,000.00	0.00	2,400,000.00
23020666	Drilling ofl 1Number Borehole atf Rim in Riyom Constftfuency	1,200,000.00	0.00	1,200,000.00
23020667	Drilling ofl 1Number Borehole atf Gura in Riyom Constftfuency	1,200,000.00	0.00	1,200,000.00
23020668	Drilling ofl 1Number Borehole atf Dyis in Pankshin-Southf Constftfuency	1,200,000.00	0.00	1,200,000.00
23020669	Drilling ofl 1Number Borehole atf Dokpai in Pankshin-Southf Constftfuency	1,200,000.00	0.00	1,200,000.00
23020670	Drilling ofl 1Number Borehole atf Khizom in Pankshin-Southf Constftfuency	1,200,000.00	0.00	1,200,000.00
23020671	Drilling ofl 1Number Borehole atf TaB in Pankshin-Southf Constftfuency	1,200,000.00	0.00	1,200,000.00
23020672	Drilling ofl 1Number Borehole atf Sihin in Pankshin-Southf Constftfuency	1,200,000.00	0.00	1,200,000.00
23020673	Drilling ofl 1Number Borehole atf Dimmwai in Pankshin Southf Constftfuency	1,200,000.00	0.00	1,200,000.00
23020674	Drilling ofl 1Number Borehole atf Kagu in Pankshin Southf Constftfuency	1,200,000.00	0.00	1,200,000.00
23020675	Drilling ofl 1Number Borehole atf Mues in Pankshin Southf Constftfuency	1,200,000.00	0.00	1,200,000.00
23020676	Drilling ofl 1Number Borehole atf JiblikKustfm Pankshin Southf Constftfuency	1,200,000.00	0.00	1,200,000.00
23020677	Drilling ofl 1Number Borehole atf Dyerok in Pankshin Southf Constftfuency	1,200,000.00	0.00	1,200,000.00
23020678	Drilling ofl 1Number Borehole atf Nadu in Pankshin Southf Constftfuency	1,200,000.00	0.00	1,200,000.00
23020679	Drilling ofl 1Number Borehole atf Jepmidiyel in Pankshin Southf Constftfuency	1,200,000.00	0.00	1,200,000.00
23020680	Drilling ofl 3Number Borehole atf MistfaAli Township in Pengana Constftfuency	3,600,000.00	0.00	3,600,000.00
23020681	Drilling ofl 1Number Borehole atf AMission Jengre Pengana Constftfuency	1,200,000.00	0.00	1,200,000.00
23020682	Drilling ofl 1Number Borehole atf GumGagdi in Kantfana Constftfuency	1,200,000.00	0.00	1,200,000.00



23020683	Drilling of 1 Number Borehole atf Kunwur in Kantfana Constftfuency	1,200,000.00	0.00	1,200,000.00
23020684	Drilling of 1 Number Borehole atf Gidgid in Kantfana Constftfuency	1,200,000.00	0.00	1,200,000.00
23020685	Drilling of 1 Number Borehole atf Bungudu in Kantfana Constftfuency	1,200,000.00	0.00	1,200,000.00
23020686	Drilling of 1 Number Borehole atf Jarmai in Kantfama Constftfuency	1,200,000.00	0.00	1,200,000.00
23020687	Drilling of 1 Number Borehole atf Jom in Kantfana Constftfuency	1,200,000.00	0.00	1,200,000.00
23020688	Drilling of 1 Number Borehole atf Birbyeng in Kantfana Constftfuency	1,200,000.00	0.00	1,200,000.00
23020689	Drilling of 1 Number Borehole atf Kyaram in Kantfana Constftfuency	1,200,000.00	0.00	1,200,000.00
23020690	Drilling of 1 Number Borehole atf Kyansar in Kantfana Constftfuency	1,200,000.00	0.00	1,200,000.00
23020691	Drilling of 1 Number Borehole atf Munbutfo in Kantfana Constftfuency	1,200,000.00	0.00	1,200,000.00
23020692	Drilling of 1 Number Borehole atf Garga in Kantfana Constftfuency	1,200,000.00	0.00	1,200,000.00
23020693	Drilling of 1 No:Borehole atf AngwanRogo in Jos NorthfNorthf Constftfuency	1,200,000.00	0.00	1,200,000.00
23020694	Drilling of 1 No:Borehole atf YanTifla in Jos NorthfNorthf Constftfuency	1,200,000.00	0.00	1,200,000.00
23020695	Drilling of 1 No:Borehole atf AngwanRimi in Jos NorthfNorthf Constftfuency	1,200,000.00	0.00	1,200,000.00
23020696	Drilling of 1 No:Borehole atf Fudawa in Jos NorthfNorthf Constftfuency	1,200,000.00	0.00	1,200,000.00
23020697	Drilling of 1 No:Borehole atf AngwanRukuba in Jos NorthfNorthf Constftfuency	1,200,000.00	0.00	1,200,000.00
23020698	Drilling of 1 No:Borehole atf TinaJunctfon in Jos NorthfNorthf Constftfuency	1,200,000.00	0.00	1,200,000.00
23020699	Drilling of 1 No:Borehole atf Rikkos in Jos NorthfNorthf Constftfuency	1,200,000.00	0.00	1,200,000.00
23020700	Drilling of 1 No:Borehole atf Lamingo in Jos NorthfNorthf Constftfuency	1,200,000.00	0.00	1,200,000.00
23020701	Drilling of 1 No:Borehole atf Bulbula in Jos NorthfNorthf Constftfuency	1,200,000.00	0.00	1,200,000.00
23020702	Drilling of 1 No:Borehole atf SabonLayi in Jos NorthfNorthf Constftfuency	1,200,000.00	0.00	1,200,000.00
23020703	Drilling of 1 No:Borehole atf Nassarawa in Jos NorthfNorthf Constftfuency	1,200,000.00	0.00	1,200,000.00
23020704	Drilling of 1 No:Borehole atf JentfaApatfa in Jos NorthfNorthf Constftfuency	1,200,000.00	0.00	1,200,000.00
23020705	Drilling of 1 No:Borehole atf Babale in Jos NorthfNorthf Constftfuency	1,200,000.00	0.00	1,200,000.00
23020706	Drilling of 1 No:Borehole atf FarinGada in Jos NorthfNorthf Constftfuency	1,200,000.00	0.00	1,200,000.00
23020707	Drilling of 1 No:Borehole atf EastBauchi Road in Jos NorthfNorthf Constftfuency	1,200,000.00	0.00	1,200,000.00
23020708	Drilling of 1 No:Borehole atf RestCoast in Jos NorthfNorthf Constftfuency	1,200,000.00	0.00	1,200,000.00
23020709	Drilling of 1 No:Borehole atf EWCAStfafi in Jos NorthfNorthf Constftfuency	1,200,000.00	0.00	1,200,000.00

23020710	Drilling of 1No:Borehole atf Yelwa in Jos North#Northf Constffuency	1,200,000.00	0.00	1,200,000.00
23020711	Drilling of 1No:Borehole atf Dilimi in Jos North#Northf Constffuency	1,200,000.00	0.00	1,200,000.00
23020712	Drilling of 4Nos:Borehole atf Garkawa Distfrict in Mikang Constffuency	4,800,000.00	0.00	4,800,000.00
23020872	Drilling of 1 Motforized Solar Systfem Boreholes	3,600,000.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>OTHERS</b>			
23050251	Conductf Stfakholders Meetfng and Launch Stfatf version of 1 open deflecatfion flre(ODF) Road Map	5,500,000.00	0.00	5,500,000.00
23050252	Launch Stfatf Version of 1 Partfnership flor expanded watef sanitfatfion and Hygiene Projectf	4,500,000.00	0.00	4,500,000.00
23050253	Supportf tffe Developmentf of 1 WASH profilf & LIP flor 3LGAs (per Senatforial Zone)	20,000,000.00	0.00	20,000,000.00
23050254	Supportf tffe Domestfcation of 1 Stfatf Widf & WIF Work flor tffe LGAs	2,300,000.00	0.00	2,300,000.00
23050255	Procurementf of 1 Nd Hilux Vehicles	40,000,000.00	0.00	20,000,000.00
23050256	Developmentf of 1 Watef Safletfy plan flor 100 communitfes (20 per LGA) @ 15,000 of 1 tffe Stfatf	13,500,000.00	0.00	13,500,000.00
23050257	Roll outf 1 VLOM flor 150 LAMs (i.e. 2 per wards and 5 wards per LGA) flor 15 LGAs	3,700,000.00	0.00	3,700,000.00
23050258	Facilitfatf LGAs on CLTS Triggering and flollow up visitfs in 900 Communitfes of 1 3LGAs (i.e. 1 LGA per	22,500,000.00	0.00	22,500,000.00
23050104	SDG Goal Implementfatfion in tffe Stfatf	0.00	0.00	6,000,000.00
23050111	Conductf of 1 Pilotf Survey flor tffe Viabilitfy of 1 Rain Watef Harvestfng in Rural Communitfes(Areas with	0.00	0.00	3,500,000.00
<b>TOTAL</b>	<b>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</b>	<b>PRESERVATION OF ENVIRONMENT</b>			
23040109	Intfernational year of 1 Sanitfatfion Targetf Latfrin 100 in tffe stfatf	5,000,000.00	0.00	5,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010278	Procurementf of 1 No. Patf Drilling Rig (Model 501) 6.5 tfon GVW Truck mountfed 300-500cfm (9-12bar) air	80,000,000.00	0.00	80,000,000.00
23010464	Procurementf of 6 Cne cylinder engine catferpiller engine flor air compressor	1,700,000.00	0.00	1,700,000.00
23010571	Procurementf of 1 No. GPS (Global Positfoning Systfem) @ N100,000.00	1,000,000.00	0.00	1,000,000.00
23010572	Procurementf 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	Procurementf of 1 Logger, Electromagnetf, Deep Metfres and Otfher Drilling Accessorief Drag Bitf	20,000,000.00	0.00	20,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>REHABILITATION / REPAIRS</b>			
23030221	Repair of 2 No ABEM Terrametfres SAS4000 Model	2,200,000.00	0.00	2,200,000.00
23030222	Repair of 1 broken down Rigs	5,332,000.00	0.00	6,000,000.00
23030241	Rehabilitfatfion of 15 Motforise Boreholes @ 2,000,000.00 each (1 per LGA in 15 LGA)	30,000,000.00	0.00	30,000,000.00

23030264	Rehabilitatfon of Nos: otfer Boreholes atf MistfAli Township in Pengana Consttftuency	2,400,000.00	0.00	2,400,000.00
23030265	Rehabilitatfon of Number Boreholes atf Zallakali in Pengana Consttftuency	1,800,000.00	0.00	1,800,000.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGEN</b>	<b><u>482,100,000.00</u></b>	<b><u>0.00</u></b>	<b><u>488,568,000.00</u></b>
<b>025300100100</b>	<b>MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>			
<b>23020000</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020101	100km Greatfer Jos ByPass Road, Dev & upgrading of Linkages and Design Phase I	100,000,000.00	0.00	100,000,000.00
23020110	Akila Machunga (UtfonkonKeana) Road Witfh Spur tfo Abatfoir	350,000,000.00	300,000,000.00	200,000,000.00
23020149	Sitfe and Service SchemesAquisitfon and Developmentf ofl Infrastfructfure	100,000,000.00	1,000,000.00	100,000,000.00
23020172	Constfructfon ofl Angwan Rogo roads Dualizatfon ofl Zaria Crescent& Taflawa Balewa Rds	500,000,000.00	350,000,000.00	200,000,000.00
23020201	Constfructfon/Rehabilitatfon ofl Jentfa Adamu Road Network witfh Spur tfo Jentfa Mangofa Catholic	50,000,000.00	0.00	240,000,000.00
23020223	Building ofl PIPC Quartfers RoadsAnglo-Jos Domkatf Bali witfh spur tfo channel, Anglo-jos & Totfal flling	50,000,000.00	0.00	65,000,000.00
23020320	Instfallatfon ofl Stfreetf Lightf Traffic Lightfs	50,000,000.00	0.00	50,000,000.00
23020325	Kabong Satfellitfe marketf tfo Tudun Wada Centfrol Road netfwork witfh a spur tfo Mado Touristf Hotfel and Sabon	500,000,000.00	150,000,000.00	300,000,000.00
23020393	Constfructfon ofl Da Nyam RoadEdga Beulivard- Yusuf Drive Sangam Road Netfwork	50,000,000.00	0.00	50,000,000.00
23020137	Constfructfon ofl Old Legislatfve Quartfers Etaba Neighborhood-flormer Police Barrack	0.00	0.00	50,000,000.00
23020138	Constfructfon ofl Amma Stfreetf Mallam Kure, Fatfma Church & Gangare, Rikkos Rd netfwork	0.00	0.00	154,000,000.00
23020144	Constfructfon ofl Angwan Jarawa Rdnetfwork Farin Gada, Jos	0.00	0.00	50,000,000.00
23020147	Constfructfon/Rehabilitatfon ofl Roads in Jos Soutfh LGA	0.00	0.00	300,000,000.00
23020150	Constfructfon ofl Roads witfhin some major areas in Jos Soutfh	0.00	0.00	100,000,000.00
23020151	Access Road flrom Rayfield linking Laminga Federal Housing Scheme	0.00	0.00	50,000,000.00
23020152	Constfructfon ofl access road atf Rikkos	0.00	0.00	100,000,000.00
23020155	Constfructfon ofl Dadin Kowf CementfaryMavo-Barkin Akawu) Road Netfwork	0.00	0.00	50,000,000.00
23020156	Constfructfon ofl Kangang COmmunitfy Rantfyas Soutfh	0.00	0.00	100,000,000.00
23020157	Constfructfon ofl Bitfrus Daches Stfreetf (400m) & Longgul Road Close (500m) atf Libertfy layoutf	0.00	0.00	50,000,000.00
23020187	Constfructfon ofl Marketf Stfores and Youthf Centfref Riyom and Renovatfon ofl Ranjahr Palace Kanam	0.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>OTHERS</b>			
23050123	Consultfancy Services	70,800,000.00	10,000,000.00	50,000,000.00
23050166	Implementatfon ofl Greatfer Jos Mastfer Plannng, Design, Upgrading ofl SlumsICT Datfa Bank&	800,000,000.00	248,592,335.50	650,000,000.00

23050235	Sfreetf Naming and House Numbering witthin Jos/Bukuru	51,000,000.00	0.00	51,000,000.00
23050149	New Platfeau Stfatfe Regional Developmentf Plan	0.00	0.00	0.00
23050151	Cityf Gatfes Trafic Decongestfon and Managementf	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</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010204	Compensatfon ofl demolished propertfy and decongestfon	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</b>	<b>REHABILITATION / REPAIRS</b>			
23030154	Rehabilitatfon ofl Tina JunctforFudawa & part ofl Etfo Baba Road Network	0.00	0.00	107,000,000.00
23030157	Rehabilitatfor/Constfructfon ofl Westf ofl Mines Access/Loop tfo 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 DEVELOPMEN</b>		<b><u>2,671,800,000.00</u></b>	<b><u>1,059,592,335.50</u></b>	<b><u>3,397,000,000.00</u></b>
<b>025300200100</b>	<b>MINISTRY OF HOUSING</b>			
<b>23020000</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020389	Reactfvatfon ofl Wood Workshop in Jos	30,070,488.00	0.00	30,070,500.00
23020133	Constfructfon ofl 8No. Lock-up Shops atf 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</b>	<b>OTHERS</b>			
23050123	Consultfancy Services	0.00	0.00	0.00
23050127	Rehabilitatfon ofl GovtQuartfers in tfe 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</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010364	Procurementf ofl Drawing Matferial,Equipmentsf& Estfablishmentf ofl Datfa Room	0.00	0.00	5,305,000.00
23010149	Aquisitfon ofl 5Hectfares ofl Land flor aflordable 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</b>	<b>JOS METROPOLITAN DEVELOPMENT BOARD</b>			
<b>23020000</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020284	Building ofl 2Area ofices in 2 Sectfors ofl tfe Mastfer Plan	10,000,000.00	0.00	10,000,000.00
23020397	Constfructfon/Rehabilitatfon ofl Roads in Jos,Bukuru Metfropolis	150,000,000.00	0.00	50,000,000.00
23020418	Building & Creatfon ofl 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</b>	<b>OTHERS</b>			
23050107	Reallignmentf and Narrowing ofl ofl tfe Centfral Media Kerbs ofl tfe Ahmadu Bello Way	0.00	0.00	43,000,000.00
23050118	Asphaltfc ofl Shoulder atf Old Jutfh Fence	0.00	0.00	16,000,000.00

<b>TOTAL</b>	<b>OTHERS</b>		<b>0.00</b>	<b>0.00</b>	<b>59,000,000.00</b>
<b>23010000</b>	<b>PURCHASE OF FIXED ASSETS</b>				
23010107	Acquisitfon ofl 2No.Septfc Emtfer	20,000,000.00	0.00		20,000,000.00
23010461	Procurementf ofl No. 18 Seatfer Air Conditfoned Bus flor survelance	20,000,000.00	0.00		27,500,000.00
23010463	Procurementf ofl Nos. Hilux Vans	20,000,000.00	0.00		20,000,000.00
23010543	Acquisitfon ofl 1No Lowbed	100,000,000.00	0.00		70,000,000.00
23010544	Acquisitfon ofl 1NO.Excavatfor	130,000,000.00	0.00		130,000,000.00
23010175	Procurementf and Instfallatfon ofl 100 Nos. Power Solar Stfreetf Lightf atf Taflawa Balewa Westf ofl Mines	0.00	0.00		0.00
<b>TOTAL</b>	<b>PURCHASE OF FIXED ASSETS</b>	<b>290,000,000.00</b>	<b>0.00</b>		<b>267,500,000.00</b>
<b>23030000</b>	<b>REHABILITATION / REPAIRS</b>				
23030223	Renovatfon ofl CBN Terminus /Old Bukuru and Maraban Jama'a round aboutf	10,000,000.00	0.00		10,000,000.00
23030138	Rehabilitatfon and Expansion ofl Rwang Pam Stfreetf Jos	0.00	0.00		100,000,000.00
<b>TOTAL</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,000,000.00</b>	<b>0.00</b>		<b>110,000,000.00</b>
<b>TOTAL</b>	<b>JOS METROPOLITAN DEVELOPMENT BOARD</b>	<b>510,000,000.00</b>	<b>0.00</b>		<b>506,500,000.00</b>
<b>026000100100</b>	<b>MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>				
<b>23020000</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>				
23020242	Building/Expansion ofl PLAGIS Building	10,000,000.00	0.00		10,000,000.00
23020301	Expansion ofl Land Records and Deeds Registries	50,000,000.00	0.00		50,000,000.00
<b>TOTAL</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>60,000,000.00</b>	<b>0.00</b>		<b>60,000,000.00</b>
<b>23050000</b>	<b>OTHERS</b>				
23050168	Mapping flor Cadastfrol Jos atf Scale:2000	150,000,000.00	29,524,900.00		143,000,000.00
<b>TOTAL</b>	<b>OTHERS</b>	<b>150,000,000.00</b>	<b>29,524,900.00</b>		<b>143,000,000.00</b>
<b>23010000</b>	<b>PURCHASE OF FIXED ASSETS</b>				
23010204	Land Compensatfon and Public Acquisitfon	250,000,000.00	152,123,800.00		500,000,000.00
23010336	Procurementf ofl 5Nos Digital Survey Equipmentfs flor Area Ofices	30,000,000.00	0.00		30,000,000.00
23010350	Procurementf ofl No Bus	20,000,000.00	0.00		0.00
23010449	Procurementf ofl Town Planning Stfudio Equipmentf	8,300,000.00	0.00		8,300,000.00
23010450	Provision ofl Second Order Contfrol Survey Departmentf	30,000,000.00	0.00		30,000,000.00
23010565	Aquisitfon ofl Land flor Layoutf Preparatfon	200,000,000.00	0.00		200,000,000.00
23010498	Procurementf ofl 100KVA Transflormer	20,000,000.00	0.00		10,000,000.00
23010566	Procurementf ofl AO Plotfer Machine	7,000,000.00	0.00		7,000,000.00
23010567	Procurementf ofl No Contfnious Refl Stfatfon(Cors)	50,000,000.00	0.00		50,000,000.00

23010568	PLAGIS Accessories (120No. Invertfer Batferies CISCO Switfches	27,350,000.00	0.00	27,350,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>PLATEAU STATE JUDICIAL SERVICE COMMISSION</b>			
<b>23010000</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010256	Procurementf of1No Hilux Van	20,000,000.00	0.00	20,000,000.00
23010318	Procurementf ofBNos Computerf/Accessories Photfocopier and ofce equipmentf	1,100,000.00	0.00	1,100,000.00
<b>TOTAL</b>	<b>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</b>	<b>REHABILITATION / REPAIRS</b>			
23030231	Renovatfon ofl Ofce Complex	0.00	0.00	30,250,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>MINISTRY OF JUSTICE</b>			
<b>23050000</b>	<b>OTHERS</b>			
23050178	Productfon ofl Revised Law ofl Platfeau Stfatfe	15,000,000.00	0.00	15,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010110	Acquisitfon ofl 8Plotfs in Langtfang and Shendam	4,800,000.00	0.00	4,800,000.00
23010116	Acquisitfon ofl Books florf the Library/Atforney-General's Ofce	8,000,000.00	0.00	8,000,000.00
23010173	Computferizatfon& Upgrading ofl Intfernetf Connectfvitfy & Instfallatfon ofl Legal Soflware	3,000,000.00	0.00	3,000,000.00
23010181	Estfablishmentf ofl Law Reflorm commission	10,000,000.00	0.00	10,000,000.00
23010185	Furnishing and Equipping ofl Headquartfers& Area Ofces	4,000,000.00	0.00	4,000,000.00
23010279	Procurementf of5No. Photfocopier Machine	3,000,000.00	0.00	3,000,000.00
23010319	Procurementf ofBNos Projectf Vehicles(1No 16 Seatfer Coastfer Bus& 1No Toyotfa CorollqToyotfa VVF1	45,750,000.00	0.00	53,000,000.00
23010383	Procurementf ofl Mediatfon Centfre Equipmentf	2,000,000.00	0.00	2,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>REHABILITATION / REPAIRS</b>			
23030140	Constfructfon ofl 1Stforey Ofce Complex florf Langtfang Area Ofce	30,000,000.00	0.00	30,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>PLATEAU STATE HIGH COURT OF JUSTICE</b>			
<b>23020000</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020196	Building ofl High Courtf Complex phase I	150,000,000.00	0.00	150,000,000.00
23020271	Drilling ofl 2Nos:Borehole in High Courtf Complex	2,000,000.00	0.00	2,400,000.00
23020309	Fencing ofl High Courtf Old Complex Phase I	5,000,000.00	0.00	5,000,000.00

<b>TOTAL</b>	<b>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</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010132	Acquisitfon ofl Law Books	2,000,000.00	0.00	2,000,000.00
23010234	Procurementf OfllNo 16 Seatfer Bus	27,500,000.00	0.00	27,500,000.00
23010257	Procurementf ofllNo Hilux Van	20,000,000.00	0.00	20,000,000.00
23010288	Procurementf of20 Computer Setfs Printfers Accessories & 16 Laptfops	10,000,000.00	0.00	10,000,000.00
23010425	Procurementf ofl Furnitfure and fltfngs flfor Offices Chambers and Courtf Rooms	10,000,000.00	0.00	10,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>REHABILITATION / REPAIRS</b>			
23030169	Renovatfion ofl Old High Courtf35 Magistfratfes Courtf High courtf atf LangtfangPankshin, Shendam & Mangu	40,000,000.00	0.00	50,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>PLATEAU STATE CUSTOMARY COURT OF APPEAL</b>			
<b>23010000</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010133	Acquisitfon ofl Law Books	1,000,000.00	0.00	1,000,000.00
23010216	Procurementf and Instfallatfon of100 KVA (Silentf) Generatfor	3,000,000.00	0.00	3,000,000.00
23010283	Procurementf ofllNo. Toyota16 Seatfer Bus	27,500,000.00	0.00	27,500,000.00
23010348	Procurementf of7 Lap-Tops and 9 Deskfop Computfers	3,550,000.00	0.00	3,550,000.00
<b>TOTAL</b>	<b>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</b>	<b>REHABILITATION / REPAIRS</b>			
23030110	Fencing ofl Courtf Premises	5,000,000.00	0.00	5,000,000.00
23030232	Renovatfion ofl Custfomary Courtf building	5,000,000.00	0.00	5,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>PLATEAU STATE SHARIA COURT OF APPEAL</b>			
<b>23010000</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010134	Acquisitfon ofl Law Books	1,000,000.00	0.00	1,000,000.00
23010274	Procurementf ofllNo. 18 Seatfer Bus	27,500,000.00	0.00	27,500,000.00
23010345	Procurementf of5Nos Computfers	1,000,000.00	0.00	750,000.00
23010574	Procurementf of7No. Laptfops	1,750,000.00	0.00	1,750,000.00
<b>TOTAL</b>	<b>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</b>	<b>REHABILITATION / REPAIRS</b>			
23030172	Renovatfion ofl Sharia Courtf Complex	15,000,000.00	0.00	15,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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 of 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 Multipurpose workshop at Zawan	45,000,000.00	0.00	45,000,000.00
23020409	Fencing of Zawan Vocational Training Centre 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 for 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 1 No 18 Seater Bus	0.00	0.00	0.00
23010252	Procurement of 1 No 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 Centres Phase	25,000,000.00	25,000,000.00	25,000,000.00
23020718	Construction of Community Town Hall at Magama Town Langfang South Constituency	19,000,000.00	0.00	19,000,000.00
23020719	Construction of Community Town Hall at Kwana Mada 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 Centre at Nyer Community in Langfang North North Constituency	15,000,000.00	0.00	15,000,000.00
23020722	Construction of Youth Centre at Zamko Community Market in Langfang 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	Constfructfon ofl Youth Developmentf Centfer atf Kwang Quan-Pan Nortfh Constftfuency	7,680,000.00	0.00	7,680,000.00
23020725	Constfructfon ofl Youth Developmentf Centfer atf Kwa Quan-Pan Nortfh Constftfuency	7,680,000.00	0.00	7,680,000.00
23020726	Constfructfon ofl Youth Developmentf Centfer atf Dokan Kasuwa Quan-Pan Nortfh Constftfuency	7,680,000.00	0.00	7,680,000.00
23020727	Constfructfon ofl Youth Developmentf Centfre atf Doemak Koplant in Quan-Pan Nortfh Constftfuency	7,680,000.00	0.00	7,680,000.00
23020728	Constfructfon ofl Youth Developmentf Centfer atf Doemak Goechim Quan-Pan Nortfh Constftfuency	7,680,000.00	0.00	7,680,000.00
23020729	Constfructfon ofl Skill Acquisitfon Centfer atf Rim in Riyom Constftfuency	11,800,000.00	0.00	11,800,000.00
23020730	Constfructfon ofl Youth Centfre atf Heipang in Barkin-Ladi Constftfuency	20,000,000.00	0.00	20,000,000.00
23020731	Constfructfon ofl Youth Centfre atf Foron in Barkin-Ladi Constftfuency	20,000,000.00	0.00	20,000,000.00
23020732	Constfructfon ofl Youth Town Hall Youth Developmentf Centfer atf DogorRuwa in Kantfana Constftfuency	15,000,000.00	0.00	15,000,000.00
23020733	Constfructfon ofl Youth Town Hall Youth Developmentf Centfer atf Garga in Kantfana Constftfuency	15,000,000.00	0.00	15,000,000.00
23020734	Constfructfon ofl Youth Town Hall Youth Developmentf Centfer atf Gagdi in Kantfana Constftfuency	16,800,000.00	0.00	16,800,000.00
23020735	Constfructfon ofl Youth Town Hall Youth Developmentf Centfer atf YelwaNshar in Shendam Constftfuency	18,000,000.00	0.00	18,000,000.00
23020736	Constfructfon ofl Youth Hall Centfre atf Gara Fursum Jos EastfConstftfuency	10,000,000.00	0.00	10,000,000.00
23020737	Constfructfon ofl Disabled People Secretfariatf atf Gora Fursum Jos EastfConstftfuency	10,000,000.00	0.00	10,000,000.00
23020107	Constfructfon ofl Youth Centfre atf Ba Q/pan LGA	0.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>OTHERS</b>			
23050117	Constftfuency Developmentf Projectfs	0.00	0.00	0.00
<b>TOTAL</b>	<b>OTHERS</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>23010000</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010489	Procurementf ofl No. 18 Seatfer Bus	27,500,000.00	0.00	27,500,000.00
23010525	Equipping ofl Azi Nyako Youthf Centfre	4,000,000.00	0.00	4,000,000.00
23010595	Provision ofl various sportfng flacilitfes and mobilizatfon ofl Youthfs in Wase Constftfuency	30,000,000.00	0.00	30,000,000.00
23010596	Provision ofl various sportfng flacilitfes and mobilizatfon ofl Youthfs in Dengi Constftfuency	5,000,000.00	0.00	5,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>REHABILITATION / REPAIRS</b>			
23030182	Renovatfon ofl Azi Nyako Youthf Centfre	5,000,000.00	0.00	25,000,000.00
23030225	Renovatfon and Fencing ofl Pankshin Youthf Centfers Phase 1	20,000,000.00	20,000,000.00	30,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>MINISTRY OF YOUTH AND SPORT DEVELOPMENT(SPORT)</b>			
<b>23020000</b>	<b>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</b>	<b>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</b>	<b>OTHERS</b>			
23050108	Assistance to Football Clubs & Associations	55,500,000.00	28,000,000.00	50,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010484	Procurement of 1 No Toyota Ambulance	29,500,000.00	0.00	29,500,000.00
23010485	Procurement of 1 Nos. 30 Seater Bus	50,000,000.00	0.00	50,000,000.00
23010486	Procurement of 1 No. 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</b>	<b>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</b>	<b>REHABILITATION / REPAIRS</b>			
23030104	Renovation/Fencing/Furnishing of West of Mines Houses into Sports Council Secretariat Phase	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</b>	<b>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</b>	<b>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</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>			
<b>23020000</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020153	Constitution 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</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>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 1 No 18 Seater Bus	27,500,000.00	0.00	27,500,000.00
<b>TOTAL</b>	<b>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</b>	<b>REHABILITATION / REPAIRS</b>			
23030176	Renovation of Women Multi Purpose Development Centre	10,000,000.00	0.00	10,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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 Renovatfon ofl Fifleen Secondary Schools (Five Per Senatforial Zone)	768,568,000.00	76,107,917.13	500,000,000.00
23020136	Building and Renovatfon ofl Governmentf Technical College Bukuru	150,000,000.00	0.00	100,000,000.00
23020400	Building and Renovatfon ofl Science Secondary School Kuru	100,000,000.00	0.00	100,000,000.00
23020401	Building and Renovatfon ofl Science Secondary School Mangun	100,000,000.00	0.00	100,000,000.00
23020402	Building and Renovatfon ofl Science Secondary School Shendam	100,000,000.00	3,710,594.94	100,000,000.00
23020842	Constfructfon ofl Library/Educatfonal Centfre atf Tunkus in Mikang Constffuency	8,000,000.00	0.00	8,000,000.00
23020843	Constfructfon ofl Number Classrooms/Ofce atf LEA Niyes atf Panyam in Mangu NortfhEastf	10,200,000.00	0.00	10,200,000.00
23020844	Constfructfon ofl Number Classrooms/Ofce atf LEA Tonga-Kadunu in Mangu NortfhEastf Constffuency	10,200,000.00	0.00	10,200,000.00
23020845	Constfructfon ofl Number Classrooms/Ofce atf Huritf in Bokkos Constffuency	10,000,000.00	0.00	10,000,000.00
23020846	Constfructfon ofl Number Classrooms/Ofce atf Wumatf in Bokkos Constffuency	12,000,000.00	0.00	12,000,000.00
23020847	Constfructfon ofl Number Block ofl Classroom/Ofce atf Gwamlar in Dengi Constffuency	5,000,000.00	0.00	5,000,000.00
23020848	Constfructfon ofl Number Block ofl Classroom/Ofce atf Kunkyam in Dengi Constffuency	5,000,000.00	0.00	5,000,000.00
23020849	Constfructfon ofl Number Block ofl Classroom/Ofce atf Rahos in Riyom Constffuency	9,100,000.00	0.00	9,100,000.00
23020850	Constfructfon ofl Number Block ofl Classroom/Ofce atf Shonong in Riyom Constffuency	9,100,000.00	0.00	9,100,000.00
23020851	Constfructfon ofl Number Block ofl Classroom/Ofce atf Kiri in Riyom Constffuency	9,100,000.00	0.00	9,100,000.00
23020852	Constfructfon ofl Number Block ofl Classroom/Ofces atf Hos in Riyom Constffuency	9,100,000.00	0.00	9,100,000.00
23020853	Constfructfon ofl Number Block ofl Classroom atf Foron in Barkin-Ladi-Constffuency	6,000,000.00	0.00	6,000,000.00
23020854	Furnishing ofl 1Number Block ofl Classroom atf Foron in Barkin-Ladi-Constffuency	4,000,000.00	0.00	4,000,000.00
23020855	Constfructfon ofl ar8-man Stfafil Quartfers atf Shere Ekan GSS in Jos-Eastf Constffuency	8,050,000.00	0.00	8,050,000.00
23020856	Constfructfon ofl Number Block ofl Classrooms/Ofces atf Sabon-Gari Fobur in Jos-Eastf	8,050,000.00	0.00	8,050,000.00
23020857	Constfructfon ofl Number Block ofl Classrooms/Ofces atf Zamkwar in Langtfang Nortfh	12,000,000.00	0.00	12,000,000.00
23020858	Constfructfon ofl Number Blocks ofl Classrooms/Ofces atf Igbar in Langtfang Nortfh Centfraf	12,000,000.00	0.00	12,000,000.00
23020859	Constfructfon ofl No: Blocks ofl Classrooms/Ofces atf Wallang in Langtfang Nortfh Nortfh Constffuency	10,000,000.00	0.00	10,000,000.00
23020860	Constfructfon ofl No: Blocks ofl Classrooms/Ofces atf Ngwan-Damung in Langtfang Nortfh Nortfh	5,132,000.00	0.00	5,132,000.00
23020861	Constfructfon ofl Number Blocks ofl Classrooms/Ofces atf Mel in Pankshin Soutfh	9,102,000.00	0.00	9,102,000.00
23020862	Constfructfon ofl Number Blocks ofl Classrooms/Ofces atf Tal-A in Pankshin Soutfh	9,102,000.00	0.00	9,102,000.00

23020863	Constfructfon of 2 Number Blocks of Classrooms/Ofices atf Pyabor in Pankshin Southf	9,102,000.00	0.00	9,102,000.00
23020864	Constfructfon of 2 No. Classroom Blocks/Ofices atf Mile-8 in Pankshin Southf constftfuency	9,102,000.00	0.00	9,102,000.00
23020865	Constfructfon of 2 Number Blocks of Classrooms/Ofices atf LEA Gaklang in Shendam	10,200,000.00	0.00	10,200,000.00
23020866	Constfructfon of 2 Number Blocks of Classrooms/Ofices atf LEA KANJING in Mangu Southf	12,000,000.00	0.00	12,000,000.00
23020867	Constfructfon of 2 Number Blocks of Classrooms/Ofices atf Fungzai in Mangu Southf	12,000,000.00	0.00	12,000,000.00
23020868	Constfructfon of 2 No. Classroom Blocks atf Kangwa Mavo in Wase Constftfuency	10,000,000.00	0.00	10,000,000.00
23020869	Constfructfon of 2 No. Classroom Blocks and Office atf Lashel in Langfang Southf Constftfuency	12,500,000.00	0.00	12,500,000.00
23020870	Constfructfon of 2 Number Class Rooms atf Angwan-Rogo in Jos-Nortfh Northf Constftfuency	10,000,000.00	0.00	10,000,000.00
23020871	Constfructfon of 4 Number Classroom/Ofices atf Dong Village in Jos Nortfh Westf Constftfuency	20,400,000.00	0.00	20,400,000.00
23020224	Constfructfon of 6 Nos. Model Secondary Schools in Platfeau Stfate along Legacy Project	0.00	0.00	1,000,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>OTHERS</b>			
23050295	Payment of WAEC & NECO Examinatfon for prospectve candidatfes in Jos Nortfh Westf	4,000,000.00	0.00	4,000,000.00
23050296	Mobilizatfon and Payment of Junior/Senior WAEC & NECO Examinatfon for Prospectve Candidatfes in	10,000,000.00	0.00	10,000,000.00
23050297	Payment of Senior WAEC & NECO Examinatfon for Prospectve candidatfes in Jos Nortfh Northf	5,000,000.00	0.00	5,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010182	Equipping of constfructfed and Renovatfed Schools	300,000,000.00	0.00	130,000,000.00
23010326	Procurement of 3 Nos. Project Vehicles Hilux Jeep (2.7)	120,000,000.00	0.00	60,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>REHABILITATION / REPAIRS</b>			
23030255	Renovatfon of 3 Number Classrooms atf GSS Tudun-Wada, in Jos Nortfh Westf Constftfuency	3,500,000.00	0.00	3,500,000.00
23030256	Renovatfon of 2 Number Classrooms atf GSS Gangare in Jos Nortfh Westf Constftfuency	3,500,000.00	0.00	3,500,000.00
23030257	Renovatfon of 1 Number Classroom Block atf Yepwestf Piapung in Mikang Constftfuency	2,500,000.00	0.00	2,500,000.00
23030258	Renovatfon of 2 Number Classroom atf Lifidi in Mikang Constftfuency	2,100,000.00	0.00	2,100,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>PLATEAU STATE UNIVERSAL BASIC EDUCATION</b>			
<b>23020000</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020233	Building of Store atf Board Headquarters and Constfructfon of 5 additfonal Ofices	35,000,000.00	0.00	35,000,000.00
23020238	Building of VIP Toilets in 20 Schools across tfe Stfate atf N1,008,000.0 each	18,000,000.00	0.00	18,000,000.00
23020416	Constfructfon of 2 Blocks of 16 additfonal Ofices wach wifh flurnishing	36,000,000.00	0.00	36,000,000.00

23020581	Constrectfon and Instfallatfon ofl a Mini Pumping Sfatfon flor PMS and Surflace Stforage Tank flor Diesel	25,000,000.00	0.00	25,000,000.00
23020582	Constrectfon ofl Perimetfer Fencing ofl Primary Schools, Phase I	100,000,000.00	0.00	200,000,000.00
23020224	Constrectfon ofl 8 Nos. Model Primary Schools in Platfeau Stfatfon along Legacy Project	0.00	0.00	500,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>OTHERS</b>			
23050233	Matfching Grantf	1,800,000,000.00	1,000,000,000.00	1,700,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010124	Acquisitfon ofl Instrectfonal Matferials	55,400,000.00	0.00	55,400,000.00
23010265	Procurementf ofl 2 No Toyotfa Hilux flor Projectf monitforing Sch. Supervision	0.00	0.00	40,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>REHABILITATION / REPAIRS</b>			
23030147	Renovatfon ofl Board Secretfariatf	5,000,000.00	0.00	5,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>PLATEAU STATE LIBRARY BOARD</b>			
<b>23020000</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020177	Building ofl Childrer's Reading room Jos Hqtfrs Acquisitfon & Instfaallatfon ofl intfernetf caflé 1st flm,	3,654,700.00	0.00	3,600,000.00
<b>TOTAL</b>	<b>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</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010115	Acquisitfon ofl Books (Assortfed Textf Book& Encyclopedias on Diflerentf subjectf areas	17,797,658.00	0.00	18,000,000.00
23010140	Acquisitfon ofl Newspapers& Periodicals (Magazines, GovtfGazetfes etfc)	2,000,000.00	0.00	2,000,000.00
23010207	Procurementf& Instfallatfon ofl 10 Desktfop Computfers & Accessories	2,000,000.00	0.00	2,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>REHABILITATION / REPAIRS</b>			
23030127	Remodeling tfhe new tfemporary sitfe	0.00	0.00	0.00
23030242	Renovatfon ofl tfhe Headquartfers Ofce Jos	10,000,000.00	0.00	15,000,000.00
23030243	Renovatfon ofl Pankshin Ofce	6,000,000.00	0.00	0.00
23030244	Renovatfon ofl Shendam Ofce	6,000,000.00	0.00	0.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>PLATEAU STATE TEACHERS SERVICE COMMISSION</b>			
<b>23010000</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010152	Acquisitfon ofl Ofce Furnitfure	3,000,000.00	1,867,400.00	3,000,000.00
23010246	Procurementf ofl 1 No Generatfor (lgwe)	300,000.00	0.00	300,000.00

23010321	Procurement of 1 Nos. 78 Seater Bus	27,500,000.00	0.00	27,500,000.00
23010340	Procurement of 6 Nos. HP Digital Premium Comp, Accessories, 6 Nos. Laptop & 1 No. Photocopier	0.00	0.00	0.00
23010510	Procurement of 10 Nos. Cables and socket for Offices	10,000.00	0.00	10,000.00
23010511	Procurement of 6 Nos. Binatone Stabilizers	180,000.00	0.00	180,000.00
23010512	Procurement of 6 Nos. AP 650 UPS (Uninterrupted Power Supply)	180,000.00	0.00	180,000.00
23010513	Procurement of 6 Nos. Scanning Machines	120,000.00	0.00	120,000.00
23010514	Procurement of 6 Nos. Laser jet 1320 Printer	180,000.00	0.00	180,000.00
23010515	Procurement of 3 Nos. Cannon NP 6030 Photocopier	1,050,000.00	0.00	1,050,000.00
23010516	Procurement of 3 Nos. Branded HP Desk Top Computers	560,000.00	0.00	560,000.00
23010517	Procurement of 3 Nos. HP Vista Laptop	720,000.00	0.00	720,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY</b>			
<b>23020000</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020145	Building of 2 Nos. 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</b>	<b>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</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010339	Procurement of 3 Nos. Laptops	750,000.00	0.00	750,000.00
23010395	Procurement of 1 No. Toyota Hilux for Monitoring & Evaluation	20,000,000.00	0.00	20,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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 2 Nos. Classroom at AERC	1,000,000.00	0.00	1,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>			
<b>23020000</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020142	Building and Installation of Plastic Molding Machines at Science Production Centre Larantfa	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 Centre	5,000,000.00	0.00	5,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>OTHERS</b>			
23050109	Basic Literacy Training on IT for EXCO Members Permanent Secretaries and other cadre of civil	12,000,000.00	0.00	12,000,000.00
23050138	Feasibility 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</b>	<b>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</b>	<b>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 2 No Hilux Van	40,000,000.00	0.00	40,000,000.00
23010378	Procurement of Information & Communication Tech. Infrastructure	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</b>	<b>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</b>	<b>REHABILITATION / REPAIRS</b>			
23030139	Renovation of Science Equipment Production Centre	10,000,000.00	0.00	10,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT AGENCY</b>			
<b>23050000</b>	<b>OTHERS</b>			
23050195	Procurement of 1 No. Hilux Van	20,000,000.00	0.00	20,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010106	Acquisition of ICT Infrastructure	50,000,000.00	0.00	50,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE INFORMATION AND COMMUNICATION TECH</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</b>	<b>PLATEAU STATE RELEVANT TECHNOLOGY BOARD</b>			
<b>23020000</b>	<b>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</b>	<b>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</b>	<b>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 1 No. Hilux Toyota Van	20,000,000.00	0.00	20,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>REHABILITATION / REPAIRS</b>			

23030119	Reflurbishing/purchase of Equip	20,000,000.00	0.00	20,000,000.00
23030240	Renovatfon ofl Classrooms	15,000,000.00	0.00	15,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>PLATEAU STATE POLYTECHNIC, BARKIN LADI</b>			
<b>23020000</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020185	Building ofl Entfpreneurial Centfre	150,000,000.00	0.00	105,000,000.00
23020332	Landscaping, Building & Renovatfon ofl Hostfels	50,000,000.00	6,375,768.89	47,250,000.00
23020379	Building ofl Indoor Game	45,000,000.00	0.00	0.00
23020576	Constfructfon ofl Lectfure Theatfre and Classrooms (TETFUND)	285,000,000.00	230,313,477.55	0.00
23020577	Constfructfon ofl Two Workshop(TETFUND)	120,000,000.00	86,492,621.02	0.00
23020578	Constfructfon ofl Senior Lectfurers Ofce(TETFUND)	55,000,000.00	34,297,056.72	100,000,000.00
23020173	Constfructfon ofl Road Network and Drainage (TETFUND)	0.00	0.00	100,000,000.00
23020176	Constfructfon and Furnishing ofl Demostfratfon ofl Hostfel flor Hospitfalitfy Dep(TETFUND)	0.00	0.00	191,668,900.00
<b>TOTAL</b>	<b>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</b>	<b>OTHERS</b>			
23050145	Expansion ofl Watfer Reservoi& Treatmentf Plantf	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</b>	<b>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</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010165	Acquisitfon ofl Textfbooks and Journals	15,000,000.00	722,852.00	15,750,000.00
23010186	Furnishing and Equipping ofl Lab & Lectfure Theatfer	19,000,000.00	10,216,984.00	10,000,000.00
23010198	Furnishing ofl new Administfratfve Block	15,000,000.00	12,961,580.00	0.00
23010201	Furnishing ofl Ofices	7,500,000.00	7,450,000.00	15,000,000.00
23010118	Aquisitfon ofl Ofice Equipmentf and Fitfngs	0.00	9,278,200.00	8,000,000.00
23010145	Aquisitfon ofl Games Facilitfes and Equipmentf (TETFUND)	0.00	0.00	100,000,000.00
23040289	Procurmentf ofl Assortfed Book&Instfallatfon ofl Library Equipmentf(TETFUN)	0.00	38,418,940.51	8,331,100.00
<b>TOTAL</b>	<b>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</b>	<b>REHABILITATION / REPAIRS</b>			
23030174	Renovatfon ofl Stfafil Quartfers	50,000,000.00	0.00	31,500,000.00
23030160	Renovatfon ofl Hostfels	50,000,000.00	5,594,218.89	55,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>COLLEGE OF EDUCATION, GINDIRI</b>			
<b>23020000</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020108	Compensatfon ofl Land and Perimetfre Fencing	200,000,000.00	0.00	100,000,000.00
23020330	Landscaping ofl tthe College	50,000,000.00	0.00	50,000,000.00
23020349	Provision/Extfension ofl Electfrcity& Watfer Supply	55,000,000.00	0.00	55,000,000.00
23020127	Constfructfon ofl Female Hostfel(TETFUND)	37,500,000.00	0.00	37,500,000.00
23020131	Constfructfon ofl Science Laboratfory Complex (TETFUND)	47,168,461.00	0.00	47,168,461.00
23020134	Constfructfon ofl Male Hostfel	50,250,000.00	0.00	50,250,000.00
23020139	Constfructfon& Furnishing ofl Proposed Technical Educ. Deptf(TETFUND)	300,000,000.00	109,562,022.13	200,000,000.00
23020122	Building ofl Twin Theatfer Lectfure Hall	0.00	0.00	100,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PRESERVATION OF ENVIRONMENT</b>			
23040110	Landscaping phase I Fields/Sportfs Equipmentf	50,000,000.00	0.00	50,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010111	Acquisitfon ofl Sportfs Equipmentf	10,000,000.00	0.00	10,000,000.00
23010424	Procurementf ofl 1No. Hilux and 1No. Corolla Vehicles	38,900,000.00	0.00	38,900,000.00
23010141	Procurementf and Instfallatfon ofl Laboratfory Bencches	30,750,000.00	0.00	30,750,000.00
<b>TOTAL</b>	<b>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</b>	<b>REHABILITATION / REPAIRS</b>			
23030143	Rehabilitatfon work ofl existfng Ofce Block and Two Floors ofl Classroom	10,455,264.00	0.00	10,455,264.00
23030144	Furnishing ofl Male Hostfel	2,250,000.00	0.00	2,250,000.00
23030151	Furnishing ofl existfng Ofce Block ofl 2 Floors Classroom	3,278,205.00	0.00	3,278,205.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>PLATEAU STATE UNIVERSITY, BOKKOS</b>			
<b>23020000</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020170	Building ofl Admin. Block Phase I	500,000,000.00	0.00	100,000,000.00
23020188	Building ofl Faculty ofl Artf(TETFUND)	500,000,000.00	0.00	500,000,000.00
23020193	Building ofl Gatf& Fence	50,000,000.00	0.00	45,000,000.00
23020212	Building ofl Multfpurpose Complex	100,000,000.00	0.00	100,000,000.00
23020347	Perimetfer flencing ofl Stfalf Residentfal 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	Constfructfon ofl ICT Centre (TET FUND)	228,638,258.00	0.00	0.00
23020419	Building and Furnishing ofl Faculty ofl Health Science (TET Fund)	1,003,000,000.00	0.00	250,000,000.00
23020420	Constfructfon and Furnishing ofl Faculty ofl Agric Science Phase I )TET Fund)	0.00	0.00	250,000,000.00
23020422	Water Retfrulatfon	0.00	0.00	50,000,000.00
23020140	Constfructfon/Equipping ofl Mini Stfadium with Sportfng Facilitfes, Phase I PINAPU	70,000,000.00	0.00	70,000,000.00
23020588	Constfructfon ofl Pro Chancell's Lodge	125,000,000.00	0.00	100,000,000.00
23020590	Constfructfon ofl Schools ofl Post Graduate Stfudies	100,000,000.00	0.00	100,000,000.00
23020593	Constfructfon ofl Mass Comm Complex, Photof/Productfon Stfudio & Furnishing (TET FUND)	565,410,000.00	0.00	250,000,000.00
23020594	Constfructfon ofl Faculty ofl Law	500,000,000.00	0.00	200,000,000.00
23020595	Constfructfon/Furnishing ofl Senior Stfagl Quarter 20 blocks ofl 6 flatfs each (120 flatfs)	250,000,000.00	0.00	200,000,000.00
23020596	Constfructfon/Furnishing ofl Junior Stfagl Quarter 10 blocks ofl 6 flatfs each (60 flatfs)	150,000,000.00	0.00	100,000,000.00
23020604	Constfructfon ofl Vice Chancell's Lodge	125,000,000.00	0.00	100,000,000.00
23020198	Constfructfon ofl Female Hostfel	0.00	0.00	100,000,000.00
23020199	Constfructfon ofl Male Hostfel	0.00	0.00	100,000,000.00
23020195	Constfructfon ofl Multipurpose Complex	0.00	0.00	0.00
23020213	Constfructfon/Furnishing ofl Principal Ofcers Quarters	0.00	0.00	150,000,000.00
23020216	Constfructfon ofl Bursary Annex (Stfor)	0.00	0.00	50,000,000.00
23020217	Constfructfon ofl Faculty ofl Environmental Sciences Phase I (TETFUND)	0.00	0.00	250,000,000.00
23020118	Building ofl Works/Physical Facilitfes Complex	0.00	0.00	70,000,000.00
23020109	Building ofl Administratfve Block	0.00	0.00	100,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>OTHERS</b>			
23050196	Land and Property compensatfon	350,000,000.00	0.00	350,000,000.00
23050197	Extfernal Electrfricatfon ofl University Premises	50,000,000.00	0.00	50,000,000.00
23050106	Landscaping ofl Academic Area	0.00	0.00	100,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010125	Acquisitfon ofl Lab equipment & otfrers	100,000,000.00	0.00	100,000,000.00

23010135	Acquisitfon ofl Library Books TET Fund	84,000,000.00	0.00	34,000,000.00
23010458	Acquisitfon ofl Lab.Equipmentf& ofthfers Needs Assesmentf PINAPU	120,000,000.00	0.00	120,000,000.00
23010467	Procurementf ofl Motfor Vehicle(Cars, Buses and Trucks) (TET Fund)	200,000,000.00	89,376,000.00	200,000,000.00
23010397	Procurementf ofl Plantfs and Machinery	120,000,000.00	0.00	50,000,000.00
23010147	Acquisitfon ofl Ofice Equipmentf and Furnitfure	0.00	0.00	47,950,000.00
23010432	Procurementf ofl University Healthfh Service Equipmentf	0.00	0.00	50,000,000.00
23010387	Procurementf ofl 3No. Cars 1 Bus, 2 Patfrol Vehicle and 1 Truck	0.00	0.00	100,000,000.00
23010153	Acquisitfon ofl Library BooksPLSG	0.00	0.00	30,000,000.00
23010433	Procurementf ofl Publicitfy Equipmentf	0.00	0.00	50,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>REHABILITATION / REPAIRS</b>			
23030164	Renovatfon ofl Laboratfory(FGMOE) PINAPU	50,000,000.00	0.00	50,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGWI</b>			
<b>23020000</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020194	Building ofl Gatf& Partf Fencing	12,640,940.00	0.00	12,600,000.00
23020306	Extfentfon ofl Watfer Supply	5,600,000.00	0.00	5,600,000.00
23020315	Furnishing and Equipping Laboratfory Workshop & Ofice	6,000,000.00	0.00	6,000,000.00
23020381	Constfructfon ofl Administfratfve Block	45,827,324.00	0.00	45,800,000.00
23020382	Constfructfon ofl Computfer Block	11,766,737.00	0.00	11,800,000.00
23020383	Constfructfon ofl Hostfelfs(B(Boys)and B(Girls)	97,363,960.00	0.00	97,400,000.00
23020384	Constfructfon ofl Library Complex	29,852,458.00	0.00	29,900,000.00
<b>TOTAL</b>	<b>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</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010104	Acquisitfon and Compensatfon ofl Land	4,353,000.00	0.00	10,000,000.00
23010197	Furnishing ofl Library/Ofice	4,000,000.00	0.00	4,000,000.00
23010261	Procurementf ofl 1No Hilux, 1No. 30 Seatfer Toyotfa Bus and 5No. Toyotfa Cars	22,000,000.00	0.00	110,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>REHABILITATION / REPAIRS</b>			
23030148	Renovatfon ofl Building	40,000,000.00	0.00	40,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW</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</b>	<b>PLATEAU STATE SCHOLARSHIP BOARD</b>			
<b>23050000</b>	<b>OTHERS</b>			
23050304	Mobilizatfon and Paymentf ofl Bursary Allowances tfo Prospectfve Stfudentfs in Mikang Consttffuency	10,000,000.00	0.00	10,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010335	Procurementf of5Nos Desktfop Computer& Accessories	1,200,000.00	0.00	1,200,000.00
23010414	Procurementf of1No 18 Seatfer Toyotfa Haice Bus New Model	20,000,000.00	0.00	27,500,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>MINISTRY OF HIGHER EDUCATION</b>			
<b>23010000</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010183	Procurementf of2No. Hilux Van	0.00	0.00	40,000,000.00
23010184	Procurementf of3No. Desktfop/4No. Laptfop Computfers	0.00	0.00	1,000,000.00
23010189	Procurementf of2No. Projectfors and Board	0.00	0.00	1,400,000.00
23010190	Procurementf of2No. Photfocopers	0.00	0.00	5,000,000.00
23010192	Procurementf of2No. Scanners	0.00	0.00	100,000.00
23010169	Procurementf of2No. Video Camera	0.00	0.00	400,000.00
23010194	Procurementf of3No. Printfers	0.00	0.00	300,000.00
23010170	Procurementf of2No. Save Box (Ofice ofl Cashier)	0.00	0.00	300,000.00
23010246	Procurementf of1No. Generatfor(3.5KVA)	0.00	0.00	100,000.00
23010195	Procurementf of4No. Refligeratfors	0.00	0.00	400,000.00
23010196	Procurementf of4No. Flatf Screen24Inch TV	0.00	0.00	280,000.00
23010219	Procurementf of10No. Stfanding Fans	0.00	0.00	250,000.00
23010171	Procurementf of2No. Rock Carpetf	0.00	0.00	140,000.00
23010220	Procurementf of3No. Cabinetf	0.00	0.00	75,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>MINISTRY OF HEALTH</b>			
<b>23020000</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020179	Building ofl Cold Stfore Room flor Platfeau Stfatfe	25,000,000.00	0.00	25,000,000.00
23020183	Building ofl Drug Qualitfy Contfrol Laboratfory atf tfhe Centfral Medical StforesJos	20,000,000.00	0.00	0.00
23020209	Building ofl Mortfuaries in 3NoGeneral Hospitfal atf angware, Tunkus and dengi	30,000,000.00	0.00	30,000,000.00

23020290	Estfablishmentf ofl IC& Natfonal Healthf Management Informatfon Systfem(NHMIS)	50,000,000.00	0.00	12,500,000.00
23020312	Fencing, Building ofl Patfentf Relatfon Shade & otfer works @ General Hospitfal Mangu	40,000,000.00	0.00	20,000,000.00
23020224	Constfuctfon ofl 6Nos. Modern Hospitfals in Platfeau Stfate(Lalong Legacy Project)	0.00	0.00	700,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>OTHERS</b>			
23050117	Constfufency Developmentf Projectfs	0.00	0.00	0.00
23050156	Gov. Countferpartf Fund directfly linked tfo tfe Mofl Healthf: HSDP II,Oncho contfrol LF, Malaria	56,000,000.00	0.00	50,000,000.00
23050165	Implementatfon ofl CBHIS in tfe Stfate	50,000,000.00	0.00	0.00
23050171	Natfonal Healthf Insurance Scheme(NHIS)	60,000,000.00	0.00	100,000,000.00
23050199	Natfonal Healthf Insurance Scheme (NHIS)/MDG/Matfernal Child Healthf projectf	30,026,788.00	0.00	100,000,000.00
23050200	Grantf for tfe ofl ofl tfe Stfate Drug distributfon Centfe	70,000,000.00	0.00	100,000,000.00
23050269	Estfablishmentf ofl Logistfcs Managementf Coordinatfng Unitt (LMCU)and acqfisitfon ofl ofice equipmentf	20,000,000.00	0.00	20,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010103	Acqfisitfon & Upgrading ofl IDSR/Public Healthf Laboratfory atf Epid unittfs	4,962,500.00	0.00	5,000,000.00
23010109	Acqfisitfon ofl 7No.Desktfop& 10 laptfop Computfers	1,200,000.00	0.00	1,500,000.00
23010119	Acqfisitfon ofl Drugs &Hospitfal Consumables	100,000,000.00	0.00	100,000,000.00
23010282	Procurementf ofl 2Nos. Stfate Emergency Ambulance	145,000,000.00	0.00	80,000,000.00
23010333	Procurementf ofl 7No. Fully-equipped Ambulances	120,000,000.00	0.00	160,000,000.00
23010384	Procurementf ofl Medical Equipment& Furnishing Of Secondary Healthf Care Facilitfes in tfe Stfate	800,000,000.00	142,000,000.00	800,000,000.00
23010419	Procurementf/Distributfon ofl Treatfed Mosquitfo Netfs	30,000,000.00	0.00	100,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>REHABILITATION / REPAIRS</b>			
23030102	Completfon/Expansion ofl 3No. Gen.Hospitfal atf Riyom (504,m) Mabudi (400m) & Kwal(Kanke LGA(400m))	170,000,000.00	38,687,368.74	132,000,000.00
23030103	Completfon/Renovatfon/Building ofl Cotfage Hospitfal Bokkos	50,000,000.00	0.00	60,000,000.00
23030153	Renovatfon ofl General Hospitfal Shendam	75,196,075.00	63,547,937.72	110,000,000.00
23030180	Renovatfon/Building ofl General Hospitfal Barkin Ladi	101,782,948.00	0.00	100,000,000.00
23030181	Renovatfon/Building ofl PSH, Jos	268,243,000.00	99,200,000.00	100,000,000.00
23030207	Upgrading and Renovatfon ofl Wase Cotfage Hospitfal	50,000,000.00	0.00	40,000,000.00
23030208	Upgrading ofl 3No. Cotfage Hospitfals To General Hospitfals(60-Bed Capacity)Stfate Quartfer&	50,000,000.00	0.00	60,000,000.00

23030210	Upgrading ofl Gen Hosp. Langtfang tfo Zonal Reflerral Hospitfal	200,000,000.00	0.00	150,000,000.00
23030211	Upgrading ofl Gen Hosp. Pankshin tfo Zonal Reflerral Hospitfal	200,000,000.00	0.00	100,000,000.00
23030214	Upgrading tfo60 beds capacity& general renovatfon Atf Gen Hospitfals AngwaręDengi & Tunkus	50,000,000.00	0.00	60,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>			
<b>23020000</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020738	Constfructfon ofl ClinięPHC atf Kadyis in Pankshin Nortfh Constftfuency	12,000,000.00	0.00	12,000,000.00
23020739	Constfructfon ofl ClinięPHC atf Dantfo in Riyom Constftfuency	9,400,000.00	0.00	9,400,000.00
23020740	Completfon ofl ClinięPHC atf Kudedu Federe in Jos Eastf Constftfuency	4,500,000.00	0.00	4,500,000.00
23020741	Completfon ofl ClinięPHC atf Godong Maigemu in Jos Eastf Constftfuency	4,500,000.00	0.00	4,500,000.00
23020742	Constfructfon ofl ClinięPHC atf Funyallang in Langtfang Nortfh Centfrol Constftfuency	18,000,000.00	0.00	18,000,000.00
23020743	Constfructfon ofl ClinięPHC atf Gindir Centfrol in Mangu Nortfh Eastf Constftfuency	16,800,000.00	0.00	16,800,000.00
23020744	Constfructfon ofl ClinięPHC atf Longbab in Langtfang Nortfh Centfrol Constftfuency	18,000,000.00	0.00	18,000,000.00
23020745	Constfructfon ofl ClinięPHC atf Khiduhum in Pankshin Soutfh Constftfuency	9,192,000.00	0.00	9,192,000.00
23020746	Constfructfon ofl ClinięDispensary atf NEPA Zaria Road in Jos- Nortfh Nortfh Constftfuency	10,000,000.00	0.00	10,000,000.00
23020747	Constfructfon ofl ClinięPHC atf Mano in Wase Constftfuency	14,000,000.00	0.00	14,000,000.00
23020748	Constfructfon ofl ClinięPHC atf Kishil in Rukuba-Irigwe Constftfuency	9,500,000.00	0.00	9,500,000.00
23020749	Constfructfon ofl ClinięPHC atf Marafra in RukubaIrigwe Constftfuency	8,500,000.00	0.00	8,500,000.00
<b>TOTAL</b>	<b>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</b>	<b>OTHERS</b>			
23050259	Contfributfon tfo Family Planning	23,000,000.00	16,391,000.00	23,000,000.00
23050260	Contfributfon tfo Immunizatfon	50,000,000.00	49,048,120.00	50,000,000.00
23050261	Contfributfon tfo Intfergratfed Management ofl Childhood Illness	21,000,000.00	5,820,900.00	20,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010456	Acquisitfon ofl 4No.Projectf Vehicles(Hilux)	80,000,000.00	0.00	80,000,000.00
23010457	Acquisitfon ofl Drugs and PHC Clinics Consmmables	20,000,000.00	0.00	20,000,000.00
23010509	Acquisitfon ofl additfonal Freezers	54,000,000.00	0.00	70,000,000.00
23010563	Acquisitfon ofl Solar Energy/Power Bank flor Three PHC Centfres per LGA	20,000,000.00	0.00	20,000,000.00
23010591	Provision Of Innoculatfon/Immunisatfon flacilitfes flor Children, Pregnantf Motfhers and tfo Aged in Kanke	10,000,000.00	0.00	10,000,000.00

23010592	Furnishing of Clinic/PHC atf Kwalmiya in Dengi Constftfuency	5,000,000.00	0.00	5,000,000.00
23010593	Furnishing of Clinic/PHC atf Yipmongkunkyam in Dengi Constftfuency	5,000,000.00	0.00	5,000,000.00
23010594	Furnishing of Clinic/PHC atf KwallaYitflar in QuanPan South Constftfuency	10,000,000.00	0.00	10,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>REHABILITATION / REPAIRS</b>			
23030218	Renovatfon ofl PHC Clinics Phase I(170 No. Clinics @ 10 No. Clinic Per LGA)	100,000,000.00	0.00	50,000,000.00
23030239	Renovatfon ofl Ofice	100,000,000.00	9,229,500.00	100,000,000.00
23030259	Renovatfon ofl Clinic/PHC Stfafi Quartfers atf Mistafi in Pengana Constftfuency	10,000,000.00	0.00	10,000,000.00
23030260	Renovatfon ofl MDGs Clinic/PHC atf Jengre in Pengana Constftfuency	11,000,000.00	0.00	11,000,000.00
23030261	Renovatfon ofl Clinic/PHC atf Kalong in Shendam Constftfuency	10,000,000.00	0.00	10,000,000.00
23030262	Renovatfon ofl Clinic/PHC atf Jiban in Shendam Constftfuency	10,000,000.00	0.00	10,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>	<b><u>673,392,000.00</u></b>	<b><u>80,489,520.00</u></b>	<b><u>638,392,000.00</u></b>
<b>052110100100</b>	<b>PLATEAU STATE SPECIALIST HOSPITAL</b>			
<b>23050000</b>	<b>OTHERS</b>			
23050177	Postf Graduatfe Programme	25,000,000.00	0.00	25,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010250	Procurementf ofl No Hilux	20,000,000.00	0.00	20,000,000.00
23010410	Procurementf ofl Specialized Hospital equipmentf	22,000,000.00	0.00	22,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>PLATEAU STATE HOSPITALS MANAGEMENT BOARD</b>			
<b>23010000</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010270	Procurementf ofl No Toyotfa Hilux flor Supervision	22,000,000.00	0.00	20,000,000.00
23010460	Procurementf ofl Toyotfa Corolla	5,000,000.00	0.00	7,000,000.00
23010107	Acquisitfon ofl Uniforms,linens flor Patfentfs	4,000,000.00	0.00	4,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>COLLEGE OF NURSING AND MIDWIFERY, VOM</b>			
<b>23020000</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020169	Building ofl Admin Block I	50,000,000.00	0.00	50,000,000.00
23020175	Building ofl Auditforium I	30,048,004.00	0.00	31,000,000.00
23020203	Building ofl Lectfure Halls I	32,651,996.00	0.00	132,000,000.00

23020292	Estfablishmentf ofl ICT Centfre	15,000,000.00	0.00	15,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010237	Procurementf oflNo 32 seatfer Coastfer Bu@ 28 million, 1No Hilux @22 million and 1No Corolla	61,500,000.00	0.00	59,500,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN</b>			
<b>23020000</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020121	Building ofl Admin. Block (Phase I)	20,000,000.00	0.00	20,000,000.00
23020174	Fencing ofl tfhe College	15,000,000.00	0.00	15,000,000.00
23020395	Building ofl tfhe College Library	24,000,000.00	0.00	24,000,000.00
23020240	Building, Furnishing, Equipping ofl Medical Chemistfry & Biology Laboratfories(Phase I)	0.00	0.00	22,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010310	Procurementf oflNo Vehicles (1No Toyotfa Corolla @N11.5Million and 1No Ambulance @N9Million)	42,500,000.00	0.00	20,500,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>COLLEGE OF HEALTH TECHNOLOGY, ZAWAN</b>			
<b>23020000</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020117	Building ofl MultfPurpose Auditforium	25,000,000.00	0.00	25,000,000.00
23020120	Building & equipping ofl Admin. Block	30,000,000.00	0.00	30,000,000.00
23020129	Building & flurnishing ofl PHC&COHT Zawan	25,000,000.00	0.00	25,000,000.00
23020366	Constfructfon ofl Gatfe house and Fencing	25,000,000.00	0.00	25,000,000.00
23020396	Fencing and Constfructfon ofl Gatfe atf kuru practfce centfre	13,500,000.00	0.00	13,500,000.00
<b>TOTAL</b>	<b>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</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010287	Procurementf oflNo. 32 seatfer Buses	0.00	0.00	0.00
23010323	Procurementf oflNo. Vehicles flor Principal Ofcers	30,000,000.00	0.00	30,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>REHABILITATION / REPAIRS</b>			
23030105	Expansion & Furnishing ofl Lib.	20,000,000.00	0.00	20,000,000.00
23030108	Expansion ofl existfng Diagnostfc Lab	15,000,000.00	0.00	15,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>MINISTRY OF ENVIRONMENT</b>			
<b>23040000</b>	<b>PRESERVATION OF ENVIRONMENT</b>			



23040107	Equipping of Environmental Laboratory	10,000,000.00	0.00	10,000,000.00
23040114	Reclamation of Gully Erosion at GasenKuru	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</b>	<b>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</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010285	Procurement of 1 No. 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 1000 Dino Bins	146,300,000.00	0.00	146,300,000.00
23010252	Procurement of 2 No Hilux	40,000,000.00	0.00	40,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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 Conservation 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</b>	<b>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</b>	<b>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</b>	<b>MINISTRY OF MINERAL DEVELOPMENT</b>			
<b>23020000</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010372	Procurement of Geological Testing Equipment	40,000,000.00	0.00	40,000,000.00

23010402	Procurement of Radiation Detectors	3,000,000.00	0.00	3,000,000.00
23010202	Procurement of 1 No Hilux	0.00	0.00	20,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>REHABILITATION / REPAIRS</b>			
23030115	Recapitalization of PMDC	200,000,000.00	0.00	100,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY</b>			
<b>23020000</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020260	Completion of Office Blocks	15,500,000.00	0.00	15,500,000.00
<b>TOTAL</b>	<b>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</b>	<b>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 1 No Hilux Van	20,000,000.00	0.00	20,000,000.00
23010281	Procurement of 1 No. Septic Tank Emptyer	15,000,000.00	0.00	15,000,000.00
23010354	Procurement of 1 Palloader and Low-bed truck	40,000,000.00	0.00	40,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION</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</b>	<b>PLATEAU STATE AFFORESTATION PROGRAMME</b>			
<b>23020000</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020210	Building of 1 Motorized Borehole at K&B(Ladi) & Bwarak in Pankshin LGAs	2,100,000.00	0.00	2,100,000.00
<b>TOTAL</b>	<b>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</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010277	Procurement of 1 No. Hilux Toyota Van	21,980,000.00	0.00	20,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>REHABILITATION / REPAIRS</b>			
23030202	Resuscitation of 1 Nursery & Extension Services	5,000,000.00	0.00	5,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>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</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>			
<b>23020000</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020713	Construction of a Royal Palace at Lamingo in Jos North North West Constituency	6,200,000.00	0.00	6,200,000.00
23020119	Building of 1 Traditional Rulers Palaces	0.00	0.00	100,000,000.00
23020124	Construction/Expansion of 1 Offices at MLGCA	0.00	0.00	50,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>PURCHASE OF FIXED ASSETS</b>			

23010447	Procurement of Digital Printers & Accessories	200,000.00	0.00	200,000.00
23010448	Hostfng ofl Websitfe	1,800,000.00	0.00	1,800,000.00
23010475	Procurement of 2 Nos Hilux	40,000,000.00	0.00	40,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>REHABILITATION / REPAIRS</b>			
23030130	Renovatfon ofl Traditfonal Rulers Palaces	0.00	0.00	100,000,000.00
<b>TOTAL</b>	<b>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</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b><u>48,200,000.00</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>