

# PLATEAU STATE OF NIGERIA

## APPROVED BUDGET 2018

2018 FISCAL YEAR



**BUDGET DEPARTMENT**  
**MINISTRY OF BUDGET AND ECONOMIC PLANNING, JOS.**

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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 2018 BUDGET TAGGED “BUDGET OF RESCUE AND CONSOLIDATION” PRESENTED TO THE PLATEAU STATE HOUSE OF ASSEMBLY BY HIS EXCELLENCY, THE EXECUTIVE GOVERNOR OF PLATEAU STATE, RT. HON. SIMON BAKO LALONG.**

**WEDNESDAY 20<sup>TH</sup> DECEMBER 2017.**

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

### **“A BUDGET OF RESCUE AND CONSOLIDATION”.**

Mr. Speaker and Honourable Members, you will recall about this time last year, in fulfilment of Section 121 Sub-section (1) of the 1999 Constitution of the Federal Republic of Nigeria, as amended, which requires the Governor to prepare and lay a budget estimate before the House of Assembly, I presented to this Honourable House the “Budget of Rescue and confidence building”. The underlining principle of the budget was to build on the confidence of the people who gave us the mandate through their votes in 2015. The budget was also meant to build a new socio-economic and political compact that would create better opportunities for every Plateau Citizen.

It is once again my honour to address the Honourable Assembly for the sole purpose of presenting the 2018 Budget of the State.

### **REVIEW OF THE 2017 BUDGET PERFORMANCE.**

Mr. Speaker and Members, before I present to you the details of the 2018 budget, it is expedient to give the highlights of how far we have fared in the implementation of the 2017 budget.

To this end, the budget of One Hundred and Thirty-Nine Billion, Four Hundred and Ninety Four Million, Three Hundred and Eight Thousand, Two Hundred and Fifty Six Naira (~~₦~~139,494,308,256.00) only was passed by this House. The breakdown of the budget showed that the sum of Sixty Nine Billion, Three Hundred and Sixty Two Million, Six Hundred and Ninety Nine Thousand, Two Hundred and Ninety Five Naira (~~₦~~69,362,699,295.00) only was allocated to Recurrent Expenditures, while Seventy Billion, One Hundred and Thirty One Million, Six Hundred and Eight Thousand, Nine Hundred and Sixty One Naira (~~₦~~70,131,608,961.00) only was for Capital Expenditures.

## **REVENUE GENERATION.**

During the year under review (January – October, 2017), a total revenue of Sixty Billion, Seven Hundred and Forty Seven Million, Fourteen Thousand, Four Hundred and Twenty Naira, Ninety Nine Kobo (~~₦~~60,747,014,420.99) only was realized from various sources. The Revenue breakdown is as follows:

- a. Internally Generated Revenue (IGR) from the Formal and Informal Sectors of the State is Eight Billion, Seven Hundred and Thirty Million, One Hundred and Sixty Seven Thousand, Eight Hundred and Thirty Naira, Sixty Three Kobo (~~₦~~8,730,167,830.63) only, showing 37.94% performance.
- b. Statutory Revenue from Federation Account Allocation Committee (FAAC), is Twenty Three Billion, Four Hundred and Sixty Seven Million, Eight Hundred and Sixty Six Thousand, Two Hundred and Thirteen Naira, Twenty Four Kobo (~~₦~~23,467,866,213.24) only, showing 78.23% performance.
- c. Value Added Tax (VAT) is Seven Billion, Eight Hundred and Seventy Million, One Hundred and Ninety Five Thousand, Eight Hundred and Thirty Naira, One Kobo (~~₦~~7,870,195,830.01) only showing a performance of 87.36%.
- d. Exchange Gains Difference is Two Billion, Thirty Eight Million, Nine Hundred and Eleven Thousand, Nine Hundred and Fourteen Naira, Seventy One Kobo (~~₦~~2,038,911,914.00) only.

- e. Petroleum Profit Tax (PPT) is One Billion, Three Hundred and Twenty Seven Million, Eight Hundred and Eighty Four Thousand, Fifty Five Naira, Eighty Seven Kobo (~~₦~~1,327,884,055.87) only.
- f. Refunds from Paris Club Loan (State Share) is Three Billion, Three Hundred and Eighty Nine Million, Eight Hundred and Thirty Three Thousand, Eight Hundred and Eighty Naira, Sixty Eight Kobo (~~₦~~3,389,833,880.68) only.
- g. Budget Support Facility is Seven Billion, Six Hundred and Sixty Million Naira (~~₦~~7,660,000,000.00) only.

The State Government also received some interventions through her Tertiary Institutions from the Tertiary Education Trust Funds (TET Fund) and others sources such as Grants to the State.

May I at this juncture mention that a great part of revenue that accrued to the State from the Federation Accounts Allocation Committee, which accumulated to the Sum of Eleven Billion, Six Hundred and Thirty Nine Million, Seven Hundred and Ninety Six Thousand, Six Hundred and Nineteen Naira, Fifty Kobo (~~₦~~11,639,796,619.50) only was deducted from source as Bond Issuance, Commercial Bank Loans, Structured, Foreign Loans, Excess Crude Account, Facility etc. as owned by the State. This deduction is on-going. This means that every month, the State comes back with little or nothing from the Federation Accounts Allocation Committee (FAAC) meeting in Abuja.

## **RECURRENT EXPENDITURE.**

Despite the lean revenue realized in the State during this period, the State Government has continued to make payments of salaries, pensions and other social benefits a priority. The sum of Nineteen Billion, Two Hundred and Seventy Six Million, One Hundred and Seventy One Thousand, Thirty Naira Fifty Three Kobo (~~₦~~19,276,171,030.53) only was used for payment of salaries of Civil Servants and Political Appointees. While the sum of Three Billion, Sixteen Million, Twenty Nine Thousand, Four Hundred and Fifty Seven Naira, Sixty Eight Kobo (~~₦~~3,016,029,457.68) only has so far been spent for the payment of pensions of retired Civil Servants in the State. Government has also released

funds for the payment of pensions of retirees of the State's Tertiary Institutions. Gratuity of retired civil servants which has accumulated for over two decades will be given utmost priority given available resources.

As earlier mentioned, a large part of our resources is also spent on loans and interest payments as well as other liabilities of the State. In all, the total sum of Forty Eight Billion, Seven Hundred and Eighty Three Thousand Million, Two Hundred and Eleven Thousand, Ninety Three Naira, Thirty Eight Kobo (~~₦~~48,783,211,093.38) only was spent for Recurrent Expenditure representing 68.52% of the budgeted figure.

## **CAPITAL EXPENDITURES.**

Mr. Speaker, Honourable Members, this is the area in which the people of Plateau who are not in government also feel the impact of our Rescue Mission. The 2017 budget was streamlined to address the 5-Pillar Policy Trust of this Administration with particular emphasis on the completion of on-going projects and the initiation of critical ones.

During the period under review, the sum of Ten Billion, Nine Hundred and Twenty One Million, Ninety Thousand Eight Hundred and Sixty Five Naira, Forty Seven Kobo (~~₦~~10,921,090,865.47) only was expended on capital projects such as constructions, buildings, supplies and consultancy services. Though the amount may look small, the work done so far outweighs the amount released as some contractors have Certificates of Valuations (CVs) awaiting payments. As a responsible Government, we do not want to tie the State to further loans and therefore I commend our contractors for exhibiting high sense of understanding and patience for the state's revenue to improve.

For the purpose of accountability, it is my honour and privilege therefore to give the highlights of some of the capital projects and programs executed during the year under review, based on sub- sectors.

## **WORKS AND TRANSPORT.**

Most of the Road Projects that were inherited from the last Administration have received desired attention. Some have been completed, while others will soon be completed. Some of them are:

- i. Dualization of Old Airport Junction-Rayfield-Bukuru with spur to Dogon Karfe and New Government House;
- ii. Construction and Resurfacing of MararabanJama'a-British American Junction;
- iii. Shendam-Kalong-Shimankar Bridge;
- iv. Dong-Rantiya-Gyel Road Network;
- v. Gunji-Shiwer-Dokpai with spur to Tiplik;
- vi. Foron-BakinKogi-Buyo Road;
- vii. Dualization of TEAN Junction-Bukuru-Yakubu Gowon Express way-Kugiya-RaholKanang Junction;
- viii. Mangu-SabonLayi (COCIN Rehabilitation Centre) Road;
- ix. Jos-Maza-Angware-Buyo Road;
- x. Jengre-Amo-Katako Road;
- xi. Langtang-Garkawa-Yelwa-Shendam with spur to Lalin Road;
- xii. Europharm-Dyei-Zarmaganda-Mazaram Road Network;
- xiii. Fobur-Federe-Angware Road;
- xiv. Kufang-Wildlife Park with spur to D.Y Bali and BitrusRwang Pam Roads.

Government has also recently mobilized Contractors who have since commenced construction work on over 22 new roads that are spread across the State. Aggressive work is on-going on these roads, which Mr. Speaker, Hon. Members and the general Public can attest to. The roads include:

- i. MarabaDemshin-Shimankar road;
- ii. Demshin-AngwanDadi-Kalong-Nyak road;
- iii. Dokan-Tofa-Ba'ap=Kurgwi road;

- iv. Lardang Tim and Kwoor Loop road;
- v. Constuction of Shinkwan-Tunkus road;
- vi. Construction of Wase-Kadarko-DadinKowa-Mabudi road;
- vii. Construction of Dengi-Bashar-Gjin Bashar road;
- viii. Construction of Dengi-KwalmiyaDugub-Gagdi road;
- ix. Dawaki\_Gyangyang road;
- x. Somji-Seri-Amper road;
- xi. Construction of Langkang-Dyis-Kagu-Sihin road;
- xii. Construction of Mangu Bye-Pass;
- xiii. Construction of Kuba-Tenti-Manguna road;
- xiv. Construction of Kpasho-Chakarum-Kogom-Vwang road with spur to Vom Vet;
- xv. Bet-Lobiring-Dorowa road;
- xvi. Dorowa-Mazat-Kuba road;
- xvii. Fobur-Naton-Fursa-Maijuju road;
- xviii. Maijuju-Zandi road;
- xix. Tahoss-Ganawuri road;
- xx. Dahareng-Korofang-Hawankibo road;
- xxi. Construction of Wase-Mavo-Gimbi road;
- xxii. Construction of Lohmak-Gazum road with spur to Kumkwam.

## **HOUSING, URBAN, LANDS AND TOWN PLANNING.**

This Sub-sector has also received Government's desired attention. This is in its attempt to make Jos-Bukuru Township accessible from different points. Some of the road constructions have since commenced and work is near completion. These include:

- i. Construction of Angwan Rogo road network;

- ii. Construction of Kabong Satellite Market-Tudun Wada road spur to Mado Tourist and Sabon Gari;
- iii. Construction of Rikkos-Yanshanu-Gangare road;
- iv. Construction of Lamingo Housing road network;
- v. Construction of AkilaManchunga-Utonkon-Keana road with spur to Abattoir;
- vi. Construction of ITF Quarters road network

A National Housing Scheme has been embraced by the State through the acquisition and adequate compensation of Lands at Laminga. This has since been handed over to the Federal Ministry of Power, Works and Housing.

It is no news that with the commissioning of Plateau Geographic Information System (PLAGIS), the ban on the processing of Land Titles was lifted making the process less cumbersome. The Government has again extended the period of the downward review of the rates by 50% to further encourage land owners get titles at good rates.

An industrial layout will be developed in the state, while a mass Housing unit layout has also been identified at Naraguta Village, along Bauchi Road with the aim of consolidating on the existing Peace in Plateau State.

## **WATER RESOURCES AND ENERGY.**

The State Government has continued to pay attention to Water Supply and Energy in the State. During the year under review, government has initiated and developed some Water Policies namely:

- i. Water and Sanitation Policies;
- ii. Monitoring and Evaluation Framework of the Water Sector;
- iii. Water Law.

All these policies are aimed at complete reform of the Water Sector and improved service delivery. The State Government is also being supported by EU-

UNICEF through the construction of 340 hand-pump boreholes in Riyom and Shendam Local Government Areas.

Furthermore, the Plateau State Water Board has received delivery of assorted Water Treatment Chemicals to supply good portable water to its citizens. The Board has repaired Bokkos water pumps and Ministry of Works Yard Water Reservoir, while the repair of transformer there is on-going. The Board also replaced some broken down pipes within Jos-Bukuru metropolis, thereby improving the supply and distribution of water in the state capital and its environs.

## **ENVIRONMENT AND MINERAL DEVELOPMENT.**

The State Government has continued to ensure that the environment is kept clean through the monthly sanitation exercise coupled with the efforts of Street Cleaners.

The National Erosion and Watershed Management Project (NEWMAP) received great support from the State Government to intervene in areas affected by erosion in the State. This support has enabled the project to access the sum of Two Billion Naira (₦2,000,000,000.00) to control erosion in some already identified sites in the State. Some Chinese Investors have also indicated their interests in solid minerals exploration, which is a major investment opportunity for our State to tap revenues.

## **AGRICULTURE AND RURAL DEVELOPMENT.**

This sector has over the years continued to receive Government's desired attention. During the year under review, Government procured and distributed fertilizers at subsidized rates to farmers. In all, six thousand three hundred and thirty three (6,333) tones of assorted fertilizers were distributed to farmers during the last farming season. The State Government has also approved the engagement of Agricultural Extension Workers on ad-hoc basis to render services to our farmers to increase better output.



The State Government has also embraced the Federal Government's Programme on Rural Access and Mobility Project (RAMP), aimed at opening up rural roads to our farmers through a loan of Sixty Million Dollars \$60,000,000 (with a 5% counterpart contribution).

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

The Tourism potentials of Plateau State cannot be overemphasized, despite the disruption of peace in recent times in the State. However, it is a fact also that in the last 2 years the state has enjoyed relative peace and the Ministry Tourism was able to successfully organize the maiden edition of "Jos Carnival" where the various cultures of peace-loving people of Plateau were paraded.

Consultations are ongoing on the signing of Memorandum Of Understanding (MOU) with some reputable companies for the development and upgrading of some Government Hotels and Tourist Sites in the State. In addition, the State has signed another MOU with a French Based Company, Kaner kozo Park limited, for the rehabilitation, upgrading and leasing of Pankshin Hotel to promote Tourism.

## **HEALTH AND SOCIAL SERVICES.**

Government has continued the massive renovation and reconstruction of Hospitals and other health facilities in the State. The Hospitals in Riyom and Kwal in Kanke LGC have been completed, while the other ones are nearing completion. My recent visit to the Plateau Specialist Hospital will attest to our desire to complete our projects without further delay. The Primary Health-Care Development Agency has fully taken over the provision of Primary Health-Care Services at the Local Government Level.

In addition, Education Sub-sector is also receiving the desired attention of this administration. The renovation and construction of Secondary Schools have continued with some completed and awaiting furnishing and equipping. The State University successfully held its first convocation ceremony, with facilities like fencing, landscaping, acquisition of laboratory equipment, furnishing and buildings provided in the University as well as other Tertiary Institutions in the State. Government has taken the issue of Accreditation of Courses very seriously

and will leave no stone unturned to ensure that all Courses are accredited to improve the standard of the Institutions.

The State Government remains committed to promoting sporting and other social activities in the State. Work has reached advanced stage at the new Stadium at Goodluck Ebele Jonathan road. Also, due to the Administration's support Clubs and Association, the Plateau United Football Club gained promotion to the Premier League and also won the 2016-2017 National Nigeria Premiership Football League NPFL Cup.

The Plateau Youth Council which had remained moribund for some years successfully conducted their Youth Council elections this year. A Council Executive is fully in place and Youth Empowerment Programmes and other activities towards promoting peace in the State have been initiated by the Council.

## **COMMERCE AND INDUSTRIES.**

To regain the lost glory of Jos being the Commercial hub of the State and North-Central Region of Nigeria, Consultancy Services to rebuild the Jos Main Market and resuscitation of Jos International Breweries is almost completed. The Bokkos abandoned Fertilizer Blending Plant commenced production this farming season with fertilizers flooding the market from the Plant.

Agreement has been reached with the Contractor of Rukuba Road Kabong Satellite Market to complete the construction of the market to enable traders occupy the market.

Government has also kept its promise of taking over the BARC Farms which was sold out to a private individual. Payments have commenced in this respect, and it is expected that the sum of One Billion, Five Hundred Million will be paid by the State Government to buy back the Farm.

The Plateau State Microfinance Development Agency (PLASMEDA) has already commenced the disbursement of Small and Medium Scale Loans to individuals and co-operative societies. This will reduce the poverty level of our people and improve the capital base of small scale enterprises in the State.

## **GENERAL ADMINISTRATION, PEACE AND SECURITY:**

Mr. Speaker, Hon. Members, you will agree with me that this Government has done well in the administration of the State. This can be seen in the political appointments that are well spread across the ethnic groups in the State as promised during our campaigns. For us to succeed, we need to carry everybody alone. To this end, the new roads under construction cover the entire State.

The State Government has been able to pay salaries of Civil Servants and pensions of retirees up to date. Recently too, I directed the payment of arrears of “No Work- No Pay” to Teachers of Primary Schools, Local Government Staff and Workers of the State Tertiary Institutions. Thanks to the release of the 1<sup>st</sup> and 2<sup>nd</sup> tranche of the Paris and London Club loan refunds by the Buhari’s Change Administration.

The promotions exercise of Civil Servants is a continuous exercise and a priority of this Administration. Our efforts to lease pending promotions and timely pay workers emoluments have further cemented the relation between Workers and Government.

Until recently, the State has for the past 2 years enjoyed relative peace. This is evident in the State hosting several workshops, conferences and seminars, such as the National Council on power, which was attended by experts from the 36 State of the Federation; Association of Service Staff of Banks, Insurance, and Financial Institutions; the National Council on Information and Lake Chad Basin Commission; and Governors and Delegates Conference were also held in the state successfully.

Despite some pockets of attacks on the peace-loving people of the State in places like Bassa, Riyom and Bokkos, we are committed to ensuring that absolute peace and Hospitality is restored to the State by securing the lives and properties of the citizens.

## **FINANCIAL MANAGEMENT INFORMATION SYSTEM.**

Mr. Speaker, Hon. Members, I will now use this opportunity to update you on ongoing reforms at the Ministry of Finance on Financial Management of our state resources. With support by the World Bank, through the Plateau State Public Sector Governance Reform & Development Project, we have revamped the State Financial Management Information System (FMIS) by the implementation of an enhanced ICT system for administration and accounting for public money. During the course of the financial year, we have acquired new ICT infrastructure, upgraded the FMIS system, and delivered hands-on training to Finance and Accountant employees at all MDAs on use of the FMIS system for monthly returns, recording and generation of financial reports. We have also reconfigured the system in conformity with best practices on Public Financial Management (PFM). We have deployed the system with the domesticated Chart of Account for recording, accounting and reporting in accordance to the classification of accounts and International Public Standard of Accounting (IPSAS) reporting.

In September of this year, the FMIS system was successfully commissioned for use by the Accountant General of the State. Since then, the FMIS has been the main financial management system managing and administering our budget execution and financial reporting.

The importance of the FMIS is that apart from providing the platform for consolidation of government fiscal management and operations, the system further set the foundation for fulfilment of compliance of our Fiscal Sustainability Plan. With a sound financial management system, the Plateau State stand the chance to benefit on future follow-on projects/investments by donor partners, citizen engagement in terms of access to financial information, and informed decision making as government will be in position to ascertain its cash position and other fiscal information for economic governance. The FMIS system shall improve timeliness in financial reporting, which is a statutory mandate of the Accountant General, as well as ease of consolidation of financial reports, budget controls and credibility, and an additional layer of transparency and accountability in the use of government funds.

## **THE 2018 BUDGET ESTIMATE.**

Mr. Speaker, Hon. Members, may I have the honour and privilege to present to this House, the 2018 Budget Estimate, which is tagged **“BUDGET OF RESCUE AND CONSOLIDATION”**. In this budget, we shall be consolidating on the gains and achievements of this administration since the beginning of our Rescue Mission.

The Budget has a total size 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)** only. The increase is due to increase in certain Recurrent Expenditures and the fact that the Country is going out of recession and the hope that our economy is getting better; thereby improving the Internally Generated Revenue (IGR) potentials of the State.

## **RECURRENT REVENUE.**

The Recurrent Revenue in the 2018 budget is estimated at **Seventy-Six Billion, Five Hundred and Thirty Four Million, Seven Hundred and Fifty One Thousand, Three Hundred Ninety-Three Naira (~~₦~~76,534,751,393.00)** only. This consist of Twenty One Billion, One Hundred and Sixty-Six Million, Ninety-One Thousand, Seven Hundred and Fourteen Naira (~~₦~~21,166,091,714.00) only as Internally Generated Revenue (IGR), Thirty Six Billion, Five Hundred Million, (~~₦~~36,500,000,000.00) as Revenue from the Federation Account Allocation Committee (FAAC) derived from the projection of Federal Government’s MTEF variables and figures released as well as projection from the state’s MTSS. Other revenue projections include Eighteen Billion, Eight Hundred and Sixty-Nine Million, Six Hundred and Fifty Nine Thousand, Six Hundred and Seventy-Nine Naira (~~₦~~18,869,659,679.00) only as Reimbursements from the Federal Government for the Federal Roads constructed by the State Government.

## **CAPITAL RECIEPTS.**

The sum of **Thirty Billion, Five Hundred and Ninety One Million, Eight Hundred and Thirteen Thousand, Seven Hundred Naira (~~₦~~34,591,813,700.00)** only is

estimated for Capital Receipts. This is consisting of Value Added Tax (VAT); Nine Billion, Five Hundred Million Naira (~~₦~~9,500,000,000.00), Refunds from Paris and London Club Loans; Ten Billion Naira (~~₦~~10,000,000,000.00). Three Billion, Seven Hundred and Fifty Four Million, Eight Hundred and Thirteen Thousand, Seven Hundred Naira (~~₦~~3,754,813,700.00) only is for Draw Downs from Donor Projects. The sum of Six Billion Naira (~~₦~~6,000,000,000.00) only is estimated for External Loans.

At this juncture, may I inform the Hon. House that the budget is in deficit of the sum of **Thirty Four Billion, Three Hundred and Sixty-One Million, Five Hundred and One Thousand, Two Hundred and Fifty-Nine Naira (~~₦~~34,361,501,259.00)** only. This represents 23.62% of the budget size. The deficit is to finance the expenditure side of the estimate and will be drawn from both internal sources if the need arises during the implementation of the budget.

## **RECURRENT EXPENDITURE ESTIMATE**

The Budget has a Recurrent Expenditure estimate of **Seventy-Five Billion, Eight Hundred and Forty-One Million, Forty-Five Thousand, Two Hundred and Ninety-Two Naira (~~₦~~75,841,045,292.00)** only. This represents 52.13% of the budget estimate and is made up of the following:

- i. **Personnel Cost Estimate** – Twenty Six Billion, Four Hundred and Eighty Four Million, Nine Hundred and Three Thousand, Eight Hundred and Eighty Nine Naira (~~₦~~26,484,903,889.00) only;
- ii. **Overhead Cost Estimate** – Thirty Billion, Three Hundred and Fifty Five Million, Nine Hundred and Forty- Six Thousand, Nine Hundred and Seven Naira (~~₦~~30,355,946,907.00) only; and
- iii. **Consolidated Revenue Fund Charges** – Nineteen Billion, One Hundred and Ninety Four Thousand Four Hundred and Ninety Six Naira (~~₦~~9,000,194,496.00) only.

As part of our Rescue Mission, we shall continue to accord priority to the welfare of Civil Servants through timely promotions and payments of salaries and allowances, pensions and gratuities of our retirees and the release of running cost to Ministries, Departments and Agencies (MDAs).

## CAPITAL EXPENDITURE ESTIMATE

Mr. Speaker, Hon. Members, the proposed capital expenditure in this budget is **Sixty-Nine Billion, Six Hundred and Forty-Seven Million, Twenty-One Thousand and Sixty Naira (₦69,647,021,060.00)** only. This represents 48.87% of the total estimate. The breakdown of the capital estimate based on sector is as follows:

- i. **Administrative Sector:** Has been allocated the sum of Seventeen Billion, Four Hundred and Seventy-Eight Million, Fifteen Thousand, Eight Hundred and Thirty-Nine Naira (₦17,478,015,839.00) only, representing 25.10% of the capital estimate;
- ii. **Economic Sector:** Has an allocation of Thirty Three Billion, Six Hundred and Eleven Million, Five Hundred and Ninety Three Thousand, Four Hundred and Fifteen Naira (₦33,611,593,415.00) only, representing 48.26% of the capital estimate;
- iii. **Social Sector:** Has an allocation of Eighteen Billion, Fifty Two Million, Nine Hundred and Sixty One Thousand, Eight Hundred and Six Naira (₦18,052,961,806.00) only, representing 29.92% of the capital estimate; while
- iv. **Law and Justice:** Has an allocation of Five Hundred and Four Million, Four Hundred and Fifty Thousand Naira (₦504,450,000.00) only, representing 0.72% of the capital 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 Eleven Billion, Seven Hundred and Forty-Four Million, Seven Hundred and Fifty Four Thousand, Six Hundred and Seven Naira. (₦11,744,754,607.00) only, representing 16.86% of the capital budget for this purpose. Some of the major projects in the budget include:

- i. Building and Renovation of fifteen Secondary Schools (5per senatorial zone);
- ii. Renovation of Government Technical College Bukuru;
- iii. Building and Renovation of Science Secondary Schools at Kuru, Mangun and Shendam is allocated the sum of N300,000,000.00;
- iv. Equipping of constructed and renovated schools will be given priority to enable students to occupy the renovated classrooms.

The sum of one Billion eight Hundred Million Naira (~~₦~~1,800,000,000.00) only is allocated as counterpart contribution from the State to access funds from National Universal Basic Education Board for the construction, renovation and equipping primary and junior secondary school across the State. The Plateau University Bokokos has an allocation of Four Billion, Four Hundred and Sixty-Seven Million, Forty-Eight Thousand, Two Hundred Fifty-Eight Naira (~~₦~~4,467,048,258.00) only for the provision of various infrastructural facilities.

The Plateau State Polytechnic has an allocation at Eight Hundred and Forty-Seven Million Naira (~~₦~~847,000,000.00, only for its Capital Projects and Programs in the 2018 fiscal year. While College of Education, Gindiri and College of Art, Science & Tech, Kurgwi have allocations of Eight Hundred and Eighty-Five Million, Five Hundred and Fifty-One Thousand. Nine Hundred and Thirty Naira (~~₦~~885,557,930.00) and Two Hundred and Seventy-Nine Million, Four Hundred and Four Thousand, Four Hundred and Nineteen Naira (~~₦~~279,404,419.00) respectively for their capital projects and programmes.

Equally important is the payment of students' scholarship allowances which Government has committed over Three Hundred and Fifty Million, Naira (~~₦~~350,000,000.00) only. This is another area of Government's support to students in Tertiary Institutions within and outside the country.

## **AGRICULTURE.**

Agriculture is a sector that desires serious attention as a major provider of employment. Governments at all levels are shifting attention to turn-around the



economy of Nigeria through this sector and Plateau State cannot be left out. In this budget, the sum of Three Billion, Six Hundred and Thirty-One Million, Eight Hundred and Fifty Thousand Naira (~~₦~~3,631,850,000.00) only is estimated for Agricultural Programmes, representing 5.21percent of the estimate. Major projects and programmes include subsidy on Fertilizer, Tractorization, General Livestock Development and Special Intervention Programme in Agriculture, are projects also included in this budget.

Establishment and Management of Ranches has been introduced in the proposed budget. This will curb the activities of cattle owners and Herdsmen or Rearers, which is the major cause of crises in the State and Nation at large.

The Plateau State Agricultural Mechanization Services has been allocated the sum of One Hundred and Thirty-Two Million for procurement of Tractors with Ridgers, which will be distributed to the 17 Local Government Agricultural offices. While the Plateau State College of Agriculture Garkawa is allocated the sum of Four Hundred and Fifty-Three Million Naira (~~₦~~453,000,000.00) only for its programmes which are aimed at boosting the agricultural sector.

Plateau Agricultural Development Programme is also given desired attention towards the implementation of its policies. To further consolidate on this, Government approved the recruitment of 400 extension workers who will assist the State in realization of current Agricultural activities through a more efficient Extension Services Delivery.

## **HEALTH.**

The estimate for the Health sub-sector is Four Billion, Three Hundred and Fifty-Five Million, Three Hundred and Fifty Four Thousand, Eight Hundred and Forty-One Naira (~~₦~~4,355,354,841.00)only, representing 6.25 percent of the capital budget. Emphasis will be on the completion of on-going Construction and Renovation in all the General and Cottage Hospitals in the State as well as Plateau Specialist Hospital. Hospitals at Ryom, Kwai and Mabudi will be equipped and commissioned for use in this year's budget.

Other areas of intervention in this sub-sector include;

- i. Support in the area of malaria control with the intervention of World Health Organization.
- ii. Take-off Grant for the State Drugs Distribution Centre for effective Health Care delivery in the State, the Primary Health Care Development Agency has been provided the sum of Four Hundred and Eighty Four Million Naira (N484,000,000.00) only for the renovation of Primary Health Care (PHC) Clinics in all the 17 Local Government and other health projects.

In addition, the total sum of Four Hundred and Seventy Four Million, Two Hundred Thousand Naira (~~N~~474,200,000.00) only has been allocated to the three health Institutions in the State, namely, Colleges of Health Technology Zawan and Pankshin, and College of Nursing and Midwifery Vom.

## **WORKS AND TRANSPORT.**

Mr. Speaker, Honourable members, to further consolidate on the gains of this Rescue Administration, we have laid great emphasis on Infrastructural Development of the State. The sum of Eighteen Billion, Eight Hundred and Fifty-Two Million Naira (~~N~~18,852,000,000.00) only for the completion of the on-going roads started by the last administration and the ones started by this Government. This represents 27.07 percent of the estimate.

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 rural areas easily accessible, especially for getting our Agricultural produce.

Details of these roads will be highlighted in the Commissioner of Finance Press Briefing on Budget Breakdown for the general public to comprehend.

## **LANDS, HOUSING AND URBAN DEVELOPMENT.**

For Ministry of Lands and Survey, the sum four Billion, One Hundred and Fourteen Million, Five Hundred and Twenty Thousand, Four Hundred and Eighty-Eight Naira (~~N~~4,114,520,488.00) only, which is 5.91 percent of the capital estimate is estimated in the budget to cover programs in this sub-sector. As the

Plateau Geographic Information System (PLGIS) takes off, and the reduction in cost of land titles by 50%, our people will be able to process their certificate with ease.

The Ministry of Housing and Urban Development is embarking on construction and rehabilitation of roads within Jos and Bukuru metropolis. Major areas of attention in the budget include:

- i. Kabong Satellite Market- Tudun Wada with spur to Mado Tourist Hotel and Sabon Gari
- ii. AngwanRogo Road Network and Dualization of Zaria crescent and Tafawa Balewa Road.
- iii. Akila Machunga(utongkong-keana) road will spur to Abattoir.
- iv. Roads within the Jos master plan and the proposed Bye pass.

The Jos Metropolitan Development Board (JMDB) has an allocation of Five Hundred and Ten Million Naira(~~₦~~510,000,000.00) only for its capital project. These include Rehabilitation of Roads within Jos and Bukuru Metropolis, Acquisition of Lowbed and others.

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

The Sum of Three Billion Five Hundred and Two Million, Eight Hundred Thousand Naira (~~₦~~3,502,800,000.00) only is estimated for Water, Energy and Sanitation in the budget, representing 5.03 percent. In realization of the importance of Water and Energy to human existence, Government in the past have sunk a lot of resources towards its Improvement.

However, realizing the fact that there are still some areas within Jos-Bukuru and some Local Governments without water, efforts are underway to ensure our people get portable drinking water. Major things to be done as captured by this budget include;

- i. State intervention at Mangu Regional Water Supply (Network distribution and laying of pipelines has an allocation of Eight Hundred Million Naira (~~N~~800,000,000.00) only.
- ii. Expansion of water pipeline Distribution Network in Jos-Bukuru metropolis and other areas has an estimate of Eight Hundred Million Naira (N800,000,000.00) only.
- iii. Acquisition of Laboratory Equipment.
- iv. Electrification of towns and villages and the reconstruction of Wase-Langtang 33KV lines including rehabilitation of Wase Township Distribution network.

The Water and Sanitation Agency will also give its support of providing water and sanitation at the rural areas. We will ensure that UNICEF programs of providing hand pumps and pit latrines in Riyom and Shendam are extended to other Local Government Areas through our own support of the counterpart contribution.

## **COMMERCE AND INDUSTRIES.**

The sum of Two Billion, Eight hundred and Seventy-One Million, One Hundred and Twenty Five Thousand Naira (~~N~~2,871,125,000,000.00) only is allocated to this sub-sector in the budget. More attention will be given to the fertilizer production to make input easily accessible to our farmers. The reconstruction of the Jos Main Market under the private partnership participation (PPP) will be given priority in the budget. Arrangements and documentation to this effect have been completed between the Consultant and the government committee working on it. Equally, the Rukuba Road Satellite market project, which was abandoned, will be completed for traders at terminus to move in, so that the reconstruction of the Jos Main Market will commence without hitches. We are all aware that a consultant is also working on the resuscitation of the Jos international Breweries for work to resume there. The Brewery Agricultural Research Company (BARC) Farms, which has been bought back by this Administration is expected to be fully taken over for resumption of Agricultural activities and invariably job creation to commence.

Equally important is the fact that our Small and Medium scale business Men and Women now have opportunities to obtain loans and other facilities from Plateau State Small and Medium Enterprise Development Agency (PLASMEDA). To this end, the sum of One Billion Naira (~~₦~~1,000,000,000.00) has been set aside for establishment of Micro-Finance Banks and Micro Industries in the State.

## **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 Fifty-Four Million, Nine Hundred Thousand Naira (~~₦~~354,900,000.00) only is allocated in the budget. To achieve this, Government has concluded on PPP arrangement 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 areas.

The Luka Bentu Indoor Theatre that is long abandoned will be completed for full operation so that the cultural and other art works can be archived in the state for preservation of our culture and tradition.

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

This administration will continue to give our Women and Youth a prime place to participate actively in the governance process. To achieve this, the sum of Nine Hundred and Fifty-Two Million, Two Hundred Thousand Naira(~~₦~~952,200,000.00) only is allocated for their Programs. Some off these programs include:

- i. Rehabilitation of Shendam and Pankshin Youth Centres.
- ii. Completion of National Youth Service Corps (NYSC) orientation camp.
- iii. Completion of the Multi-Billion Naira stadium at Goodluck Jonathan road.

With the creation of the State Disability Right Commission, the physically challenged have a place in our government. A proposal for the construction of accessibility to state government agencies is in the budget, while a Rehabilitation Centre would be constructed in Shendam to serve the Southern Zone.

## **ENVIRONMENTAL AND MINERAL DEVELOPMENT.**

The sub-sector has an allocation One Billion Forty-Three Million One Hundred and Ninety-seven Thousand, Nine Hundred and Twenty Seven Naira (~~₦~~1,043,197,927.00) only for the preservation of environment and Mineral Resources Development. Government will procure additional Dino Bins to ease collection of wastes and this will be privatized for effective management. The monthly sanitation exercise, which is aimed at the general cleaning of our environment, will continue to be observed with more seriousness and offenders will be prosecuted by the agencies concerned.

With our commitments to Nigeria Erosion and Watershed management program (NEWMAP) in terms of counterpart contribution, erosion pruned areas in the state would be given a face-lift. For instance, areas like Zoo-Jankwano, Relevant Technology, Dadin-Kowa, Garkawa Pyache and Kurgwi have been earmarked for control.

Mineral Resources exploration, exploitation and exportation as another major source of revenue has also been given allocation in this budget. It is expected that the Plateau Mineral Development Company (PMDC) will be recapitalized to become fully functional, while the mineral museum will be completed for effective usage.

## **ADMINISTRATION AND FINANCE.**

This sector is considered the engine room of government as it is responsible for harnessing and coordination of human and financial resources for the day-to-day running of the state and execution of the 5-Pillar Policy Trust of this Administration. Therefore, the sum of Fifteen Billion, Six Hundred and Twenty-Five Million, Nine Hundred and Forty Thousand, One Hundred and Eighty Four Naira (~~₦~~15,625,940,184.00) only has been estimated in the budget. This represents 22.44 percent of the capital estimate.

For government to fully achieve its goal of good governance the sector has to be fully developed and the civil service fully mobilized through the provision of conducive working environment.

Let me reiterate that peace is a necessary ingredient for government and people to exist. As such this government is fully committed to sustaining the existing peace in the state by properly funding the newly established Peace Building Agency to consolidate on its pioneering efforts and the peace being enjoyed today.

As a responsible government that is willing and ready to give the Plateau people the dividends of democracy through good governance, the state government has proposed the sum of Six Billion, Five Hundred Million Naira (~~₦~~6,500,000,000.00) only for a free and fair Local Government Polls come February, 2018.

The judiciary will also be given a desired attention as the High Court Complex under construction will be completed during the year, while other courts in dilapidated conditions will be renovated for the effective dissemination of Justice in the state.

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 on the state. I reiterate our drive and assertiveness to block leakages with a view to improve revenue. The Task-Force on revenue generation and collection recently constituted by the Government is expected to support the Board in collecting revenue and block all leakages. Revenue courts and Judges have been assigned and all defaulters will not be spared.

I wish to pledge this Government's commitment in giving priority to workers welfare in terms of payment of salaries and allowances of civil servants and pensions of retirees. As resources improve in the state, we shall settle all arrears of gratuity and other benefits of our retired civil servants.

## **INFORMATION AND COMMUNICATION.**

For effective information dissemination and management, the sum of One Billion, Three Hundred and Seventy-Nine Million, Nine Hundred and Twenty Eight Thousand, Thirteen Naira (~~₦~~1,379,928,013.00) only is estimated in the budget representing 1.98 percent. This amount is for the provision of facilities,

equipment and renovation of offices at Plateau Radio Television Cooperation, Plateau Publishing Company, Plateau Printing Press and Library Board.

As we remain committed to the freedom of press, private radio and television houses as well as newspapers and magazines publishers will be provided the opportunity to express their views on the affairs of Government on a plain level ground. We expect they will always reciprocate such gestures through diligence and balanced reporting.

## **OUR COMMITMENT TO BUDGET IMPLIMENTATION AND CONSOLIDATION OF GAINS.**

Mr. Speaker and Honourable Members, let me reiterate that a Budget is a statement of intent on spending and its success depends also on the understanding and cooperation of the Citizens who are the stakeholders and greatest beneficiaries. On the part of Government, we are resolved to implement the budget to the best of our ability as we have demonstrated in the past since assumption of duty. However, we note that expeditious considerations and passage of the budget will enhance early implementation and improved performance rating that we desire to achieve.

To ensure good budget performance, during considerations and preparations of the Budget, Government tried to resist unilateral increase in budgetary allocation to avoid over bloating; given the challenges on ground and as we are barely getting out of Recession. Since Governance is continuity, and that only very minimal new projects will be undertaken, I wish to plead for understanding of the Honourable House Committees and House Members towards achieving a common goal. Besides, projects that cannot be completed can be rolled over to the next financial year. Above all, in this era of accountability, we recognize that actual budget performance *vis-à-vis* approved estimates tells on the integrity, performance and measure of good governance of any responsible administration. Together as we work in synergy we shall achieve our Vision and Mission.



## **CONCLUSION.**

Mr. Speaker, Honourable members, this Administration remains committed to living up to the expectations of our people. We shall with a sense of purpose, dutifully pursue the greater good of our people, giving them the service that will enhance their socio-economic well-being and guarantee their place in the Plateau of their dream. We intend to consolidate all sectors of our economy so that good governance is felt by all who reposed confidence in our ability to rescue.

Despite the serious economic recession in the country, our people have demonstrated serious patriotism and understanding. Their sacrifices have left us more burdened in averting betrayal of trust, while ensuring efficient service delivery.

Mr. Speaker and Hon. Members, with your timely scrutiny and passage of the 2018 Budget, the confidence to consolidate on what we have started will be further strengthened. I have no doubt that having demonstrated good team work and competence in Legislative Duties in almost two years of the existence of the 8<sup>th</sup> Assembly, you will be more than willing to sacrifice time and synergize efforts on this assignment for the good of the people.

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

It is now my Honour to seek the Permission of Mr. Speaker and **the** Honourable Members of the House to lay the 2018 **“A BUDGET OF RESCUE AND CONSOLIDATION”** for Consideration and Passage into Law.

**Thank you and God bless Plateau State.**

**RT. HON. SIMON BAKO LALONG.**  
**EXECUTIVE GOVERNOR.**

**20<sup>th</sup> December 2017.**

# PLATEAU STATE APPROVED BUDGET 2018

A	B	C	D	E	F
<u>REVENUE/EXPENDITURE</u>	APPROVED ESTIMATE 2017	ACTUAL JAN-DEC. 2017	% OF ACTUAL TO APPROVED ESTIMATE 2017	APPROVED ESTIMATE 2018	% INCREASE/D ECREASE TO APPROVED ESTIMATE 2017
<u>REVENUE</u>	N	N		N	
<b><u>A: INTERNAL:</u></b>					
MINISTRIES, DEPARTMENTS & AGENCIES	23,008,972,570.00	10,788,344,576.45	46.89	21,266,271,714.00	-7.57
<b><u>B: FEDERAL:</u></b>					
ia. STATUTORY REVENUE ALLOCATION	30,000,000,000.00	29,609,117,904.62	98.70	33,000,000,000.00	10.00
ib. SURE-P/MINERAL REVENUE	0.00	0.00	0.00	0.00	0.00
ii RE-IMBURSEMENT(S)	20,000,000,000.00	0.00	0.00	18,868,659,679.00	-5.66
iii. OTHERS (NNPC Ref. Ex. Rate Gains, Non Oil Rev etc.)	2,700,000,000.00	3,609,998,704.71	133.70	4,500,000,000.00	66.67
	<b>52,700,000,000.00</b>	<b>33,219,116,609.33</b>	<b>63.03</b>	<b>56,368,659,679.00</b>	<b>6.96</b>
<b><u>C: CAPITAL RECEIPTS:</u></b>					
i. VALUE ADDED TAX (VAT)	9,009,000,000.00	10,042,372,675.42	111.47	12,000,000,000.00	33.20
ii. SURPLUS (SALES OF CRUDE OIL)	0.00	0.00	0.00	0.00	0.00
iii. Refunds from Paris Club Loan	25,000,000,000.00	6,779,667,761.36	27.12	10,000,000,000.00	-60.00
iv. DRAW DOWN(S)	3,565,783,000.00	814,240,140.38	22.83	3,754,813,700.00	5.30
v. INTERNAL LOANS (BONDS)	0.00	0.00	0.00	0.00	0.00
vi. INTERNAL LOANS (DEFICIT FINANCING)	17,216,642,177.00	14,010,000,000.00	81.37	31,679,329,828.00	84.00
vii. EXTERNAL LOANS	6,000,000,000.00	0.00	0.00	6,000,000,000.00	0.00
viii. GRANT(S) AND CONTRIBUTION(S)	2,972,910,509.00	336,533,305.78	11.32	5,317,000,000.00	78.85
ix. DONATION(S) AND CONTRIBUTION(S)	21,000,000.00	15,250,000.00	72.62	20,000,000.00	-4.76
<b>TOTAL CAPITAL RECEIPT</b>	<b>63,785,335,686.00</b>	<b>31,998,063,882.94</b>	<b>50.17</b>	<b>68,771,143,528.00</b>	<b>7.82</b>
<b>TOTAL REVENUE</b>	<b>139,494,308,256.00</b>	<b>76,005,525,068.72</b>	<b>54.49</b>	<b>146,406,074,921.00</b>	<b>4.95</b>
<b><u>A. RECURRENT EXPENDITURE</u></b>					
<b><u>1 PERSONNEL COST:</u></b>	24,398,355,671.00	22,977,985,308.12	94.18	26,807,511,792.00	9.87
<b><u>2 OVERHEAD COST:</u></b>					
i MINISTRIES, DEPARTMENTS & AGENCIES	25,764,149,128.00	20,476,776,762.82	79.48	30,092,890,907.00	16.80
ii CONSOLIDATED REV. FUND CHARGES	19,200,194,496.00	16,140,554,470.61	84.06	19,000,194,692.00	-1.04
<b>TOTAL OVERHEAD COST</b>	<b>44,964,343,624.00</b>	<b>36,617,331,233.43</b>	<b>81.44</b>	<b>49,093,085,599.00</b>	<b>9.18</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>69,362,699,295.00</b>	<b>59,595,316,541.55</b>	<b>85.92</b>	<b>75,900,597,391.00</b>	<b>9.43</b>
<b>B. CAPITAL EXPENDITURE</b>	<b>70,131,608,961.00</b>	<b>16,148,328,533.98</b>	<b>23.03</b>	<b>70,505,477,530.00</b>	<b>0.53</b>
<b>TOTAL EXPENDITURE:</b>	<b>139,494,308,256.00</b>	<b>75,743,645,075.53</b>	<b>54.30</b>	<b>146,406,074,921.00</b>	<b>4.95</b>

## SUMMARY OF INTERNALLY GENERATED REVENUE 2018

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

## SUMMARY OF REVENUE FROM FEDERAL GOVERNMENT 2018

HEAD	REVENUE	APPROVED ESTIMATE 2017	ACTUAL JAN - DEC 2017	APPROVED ESTIMATE 2018
11010100	Statutory Revenue Allocation	30,000,000,000.00	29,609,117,904.62	33,000,000,000.00
11010100	SURE – P/MINERAL REVENUE	0.00	0.00	0.00
12021300	Re-Imbursements	20,000,000,000.00	0.00	18,868,659,679.00
13030100	NNPC Refunds	2,700,000,000.00	4,014,664,384.53	4,500,000,000.00
	<b>TOTAL</b>		<b><u>33,623,782,289.15</u></b>	<b><u>56,368,659,679.00</u></b>

## SUMMARY OF CAPITAL RECEIPTS 2018

HEAD	REVENUE	APPROVED ESTIMATE 2017	ACTUAL JAN - DEC 2017	APPROVED ESTIMATE 2018
11010200	VALUE ADDED TAX-GENERAL	9,009,000,000.00	10,042,372,675.42	12,000,000,000.00
11010300	EXCESS CRUDE-GENERAL	0.00	422,501,681.18	0.00
11010400	DRAW DOWN-GENERAL	3,565,783,000.00	814,740,140.38	3,754,813,700.00
13010300	DOMESTIC GRANTS-GENERAL	2,974,911,509.00	336,533,305.78	5,317,000,000.00
13020100	DONATIONS AND CONTRIBUTIONS-GENERAL	21,000,000.00	15,250,000.00	20,000,000.00
14030100	DOMESTIC LOAN-GENERAL	17,216,641,177.00	14,010,000,000.00	31,679,329,828.00
14030200	FOREIGN LOAN-GENERAL	6,000,000,000.00	0.00	6,000,000,000.00
13030100	REFUNDS-GENERAL	25,000,000,000.00	6,779,667,761.36	10,000,000,000.00
	<b>TOTAL</b>	<b><u>63,787,335,686.00</u></b>	<b><u>32,421,065,564.12</u></b>	<b><u>68,771,143,528.00</u></b>

## SUMMARY OF REVENUE FROM MINISTRIES AND DEPARTMENTS

IPSAS HEAD	AGENCY	APPROVED ESTIMATE 2017	ACTUAL JAN - DEC 2017	APPROVED ESTIMATE 2018
011100100100	OFFICE OF THE EXECUTIVE GOVERNOR	0.00	0.00	50,000.00
011100100200	OFFICE OF THE DEPUTY GOVERNOR	0.00	0.00	30,000.00
011100300100	PLATEAU STATE BOUNDARY COMMISSION	0.00	0.00	10,000.00
011100800100	PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY	0.00	0.00	50,000.00
011101300100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	45,760,000.00	8,245,417.05	25,760,000.00
011103200100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	149,000,000.00	0.00	149,050,000.00
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	255,000.00	0.00	255,000.00
011103500100	PLATEAU STATE PENSION BOARD	0.00	0.00	10,000.00
011103500200	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	2,000,000.00	0.00	2,010,000.00
011103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	5,000,000.00	2,224,000.00	3,050,000.00
011103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	7,000,000.00	15,000.00	3,550,000.00
011108400100	PLATEAU STATE OPERATION RAINBOW	0.00	0.00	50,000.00
011108500100	PLATEAU STATE PEACE BUILDING AGENCY	0.00	0.00	20,000.00
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	0.00	0.00	10,000.00
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY	0.00	0.00	10,000.00
011201400100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	380,000.00	0.00	400,000.00
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	11,530,000.00	1,356,500.00	1,800,000.00
012300300100	PLATEAU RADIO TELEVISION CORPORATION(TELEVISION)	205,000,000.00	58,729,039.32	92,150,000.00
012300400100	PLATEAU RADIO TELEVISION CORPORATION(RADIO)	275,000,000.00	46,209,334.18	105,000,000.00
012301300100	PLATEAU STATE PRINTING PRESS	35,000,000.00	50,000.00	35,010,000.00
012305500100	PLATEAU STATE PUBLISHING CORPORATION	334,800,000.00	42,079,992.00	152,220,131.00
012400700100	PLATEAU STATE FIRE SERVICE DIRECTORATE	2,300,000.00	1,013,000.00	2,310,000.00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	54,147,000.00	54,402,472.68	70,315,000.00
014000100100	PLATEAU STATE AUDIT DEPARTMENT	1,750,000.00	270,000.00	1,760,000.00

014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	320,000.00	430,000.00	510,000.00
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	2,920,000.00	1,107,500.00	2,925,000.00
014700200100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	520,000.00	283,000.00	795,000.00
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	171,000,000.00	130,250,000.00	31,000,000.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	119,620,000.00	4,536,760.00	441,100,000.00
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES CORPORATION	6,480,000.00	120,000.00	46,186,000.00
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	42,444,250.00	19,205,450.00	43,226,150.00
021510200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	9,333,092.00	1,655,611.50	1,507,383,092.00
021600100100	MINISTRY OF COMMERCE AND INDUSTRIES	208,650,000.00	3,964,240.00	55,250,000.00
021600200100	JOS MAIN MARKET AUTHORITY	2,600,000.00	2,530,189.00	2,700,000.00
021600300100	KABONG MARKET AUTHORITY	43,780,500.00	2,616,630.00	44,454,500.00
022000100100	MINISTRY OF FINANCE	22,000,000.00	28,468,000.00	5,700,000.00
022000200100	PLATEAU STATE DEBT MANAGEMENT DEPARTMENT	0.00	0.00	5,000.00
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	0.00	0.00	9,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	0.00	0.00	50,000.00
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	12,731,500,000.00	8,198,588,045.50	13,518,073,304.00
023400100100	MINISTRY OF WORKS AND TRANSPORT(ROAD)	419,300,000.00	37,884,525.00	257,800,000.00
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	1,936,930.00	340,000.00	1,955,343.00
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	225,500,000.00	13,480,990.00	26,075,000.00
023600200100	PLATEAU STATE TOURISM CORPORATION	117,700,000.00	9,451,927.00	34,680,000.00
023800100100	PLATEAU STATE PLANNING COMMISSION	150,000.00	140,200.00	230,000.00
023800400100	PLATEAU STATE BUREAU OF STATISTICS	0.00	0.00	10,000.00
025200200100	MINISTRY OF WATER RESOURCES AND ENERGY (RURAL ELECTRIFICATION)	130,000,000.00	11,433,702.47	35,050,000.00
025210200100	PLATEAU STATE WATER BOARD	1,076,790,000.00	92,167,256.64	557,253,400.00
025210300100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	12,000,000.00	284,000.00	6,300,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPEMENT(HOUSING)	35,000,000.00	120,000.00	5,000,000.00
025305600100	JOS METROPOLITAN DEVELOPMENT BOARD	83,072,000.00	60,424,577.50	93,773,440.00

026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	1,525,900,000.00	388,495,240.17	1,775,950,000.00
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	350,000.00	245,500.00	360,000.00
032600100100	MINISTRY OF JUSTICE	35,000,000.00	32,830,100.00	20,050,000.00
032605100100	PLATEAU STATE HIGH COURT OF JUSTICE	55,100,000.00	24,586,384.00	165,150,000.00
032605200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	1,250,000.00	842,110.00	1,280,000.00
032605300100	PLATEAU STATE SHARIA COURT OF APPEAL	500,000.00	187,300.00	530,000.00
032700100100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	800,000.00	75,000.00	505,000.00
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	7,850,000.00	2,010,125.00	8,100,000.00
051300100200	PLATEAU STATE SPORT COUNCIL	5,265,000.00	460,000.00	4,380,000.00
051300100300	PLATEAU UNITED FOOTBALL CLUB	23,000,000.00	4,962,690.00	30,005,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	1,200,000.00	675,000.00	1,550,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY EDUCATION)	552,800,000.00	170,380,951.00	320,630,000.00
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	62,500,000.00	4,210,000.00	25,000,000.00
051700800100	PLATEAU STATE LIBRARY BOARD	250,000.00	20,000.00	255,000.00
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	2,300,000.00	4,215,500.00	3,505,000.00
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	225,000.00	206,000.00	175,000.00
051800100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (HIGHER EDUCATION)	160,000,000.00	0.00	25,550,000.00
051800200100	PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY	0.00	0.00	5,000.00
051800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	4,060,000.00	2,230,300.00	3,040,000.00
051800400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	945,951,068.00	280,613,781.03	336,866,344.00
051800500100	COLLEGE OF EDUCATION, GINDIRI	329,992,010.00	52,168,315.00	141,659,010.00
051800600100	PLATEAU STATE UNIVERSITY, BOKKOS	623,567,000.00	206,923,286.90	142,460,000.00
051800700100	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGWI	3,000,000.00	489,500.00	3,505,000.00
051800800100	PLATEAU STATE SCHOLARSHIP BOARD	40,781,000.00	14,517,080.00	42,311,000.00
052100100100	MINISTRY OF HEALTH	457,250,000.00	977,500.00	154,910,000.00
052100300100	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	170,000.00	150,000.00	430,000.00
052110100100	PLATEAU STATE SPECIALIST HOSPITAL	332,700,000.00	126,363,401.00	158,230,000.00

052110200100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	275,487,720.00	138,374,219.00	161,730,000.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY, VOM	228,027,000.00	78,075,764.70	75,254,000.00
052110600100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	213,208,000.00	60,750,900.00	63,939,000.00
052110600200	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	245,580,000.00	9,839,400.00	66,030,000.00
053500100100	MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT(ENVIRONMENT)	233,570,000.00	6,370,600.00	117,550,000.00
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	28,650,000.00	1,067,700.00	28,160,000.00
053505600100	PLATEAU STATE AFFORESTATION PROGRAMME	200,000.00	0.00	202,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	20,950,000.00	7,100,000.00	15,650,000.00
	<b>TOTAL</b>	<b><u>23,008,972,570.00</u></b>	<b><u>10,454,491,007.64</u></b>	<b><u>21,266,271,714.00</u></b>

## DETAILS OF REVENUE FROM MINISTRIES AND DEPARTMENTS

SUB-HEAD	REVENUE TITLE	APPROVED ESTIMATE 2017	ACTUAL COLLECTION JAN - DEC 2017	APPROVED ESTIMATE 2018
<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)	5,500,000,000.00	4,427,507,787.08	5,775,000,000.00
12010102	Pay-as-You-Earn (PRIVATE)	3,093,750,000.00	2,458,993,049.29	3,248,437,500.00
	<b>TOTAL PLATEAU STATE INTERNAL REVENUE SERVICES</b>	<b><u>8,593,750,000.00</u></b>	<b><u>6,886,500,836.37</u></b>	<b><u>9,023,437,500.00</u></b>
	<b>TOTAL PAY-AS-YOU-EARN (PAYE) GENERAL</b>	<b><u>8,593,750,000.00</u></b>	<b><u>6,886,500,836.37</u></b>	<b><u>9,023,437,500.00</u></b>
<b>12010200</b>	<b>CAPITAL GAINS TAX-GENERAL</b>			
<b>022000800100</b>	<b>PLATEAU STATE INTERNAL REVENUE SERVICES</b>			
12010201	Capital Gains Tax	5,000,000.00	4,000.00	5,000,000.00
	<b>TOTAL PLATEAU STATE INTERNAL REVENUE SERVICES</b>	<b><u>5,000,000.00</u></b>	<b><u>4,000.00</u></b>	<b><u>5,000,000.00</u></b>
	<b>TOTAL CAPITAL GAINS TAX-GENERAL</b>	<b><u>5,000,000.00</u></b>	<b><u>4,000.00</u></b>	<b><u>5,000,000.00</u></b>
<b>12010300</b>	<b>WITHHOLDING TAX-GENERAL</b>			
<b>022000800100</b>	<b>PLATEAU STATE INTERNAL REVENUE SERVICES</b>			
12010301	Withholding Tax on Bank Interest/Deposit	440,000,000.00	281,177,649.16	462,348,304.00
12010302	Withholding Tax on Contracts	425,000,000.00	171,758,895.43	446,250,000.00
12010303	Withholding Tax on Dividends	185,000,000.00	68,221,259.09	194,250,000.00
12010306	Withholding Tax on Rents	122,000,000.00	35,841,099.58	128,100,000.00
	<b>TOTAL PLATEAU STATE INTERNAL REVENUE SERVICES</b>	<b><u>1,172,000,000.00</u></b>	<b><u>556,998,903.26</u></b>	<b><u>1,230,948,304.00</u></b>
	<b>TOTAL WITHHOLDING TAX-GENERAL</b>	<b><u>1,172,000,000.00</u></b>	<b><u>556,998,903.26</u></b>	<b><u>1,230,948,304.00</u></b>
<b>12010400</b>	<b>DIRECT ASSESSMENT-GENERAL</b>			
<b>022000800100</b>	<b>PLATEAU STATE INTERNAL REVENUE SERVICES</b>			
12010401	Direct Assessment Tax	1,250,000,000.00	204,998,234.68	1,300,000,000.00
	<b>TOTAL PLATEAU STATE INTERNAL REVENUE SERVICES</b>	<b><u>1,250,000,000.00</u></b>	<b><u>204,998,234.68</u></b>	<b><u>1,300,000,000.00</u></b>
	<b>TOTAL DIRECT ASSESSMENT-GENERAL</b>	<b><u>1,250,000,000.00</u></b>	<b><u>204,998,234.68</u></b>	<b><u>1,300,000,000.00</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	5,500,000.00	300,000.00	14,000,000.00
	<b>TOTAL MINISTRY OF AGRICULTURE AND RURAL</b>	<b><u>5,500,000.00</u></b>	<b><u>300,000.00</u></b>	<b><u>14,000,000.00</u></b>
<b>026000100100</b>	<b>MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>			
12010503	Land Compensation Tax	50,000,000.00	0.00	50,000,000.00
	<b>TOTAL MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>	<b><u>50,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>50,000,000.00</u></b>
<b>022000800100</b>	<b>PLATEAU STATE INTERNAL REVENUE SERVICES</b>			
12010504	Stamp Duty	25,000,000.00	27,225,755.86	50,000,000.00
	<b>TOTAL PLATEAU STATE INTERNAL REVENUE SERVICES</b>	<b><u>25,000,000.00</u></b>	<b><u>27,225,755.86</u></b>	<b><u>50,000,000.00</u></b>
	<b>TOTAL TRADE TAX-GENERAL</b>	<b><u>80,500,000.00</u></b>	<b><u>27,525,755.86</u></b>	<b><u>114,000,000.00</u></b>
<b>12010600</b>	<b>OTHER TAXES-GENERAL</b>			
<b>012300100100</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>			
12010604	Pool Betting Tax/Casinos/Gaming	9,700,000.00	1,021,000.00	1,200,000.00
	<b>TOTAL MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b><u>9,700,000.00</u></b>	<b><u>1,021,000.00</u></b>	<b><u>1,200,000.00</u></b>
	<b>TOTAL OTHER TAXES-GENERAL</b>	<b><u>9,700,000.00</u></b>	<b><u>1,021,000.00</u></b>	<b><u>1,200,000.00</u></b>
<b>12020100</b>	<b>LICENSES-GENERAL</b>			
<b>025305600100</b>	<b>JOS METROPOLITAN DEVELOPMENT BOARD</b>			
12020141	Permit for Temporal Structures/Roof Rack/Light	1,000,000.00	725,000.00	1,020,000.00
	<b>TOTAL JOS METROPOLITAN DEVELOPMENT BOARD</b>	<b><u>1,000,000.00</u></b>	<b><u>725,000.00</u></b>	<b><u>1,020,000.00</u></b>



<b>052100100100</b>	<b>MINISTRY OF HEALTH</b>			
12020134	Patent Medical Licenses	25,350,000.00	10,000.00	350,000.00
12020135	Registration of Hospital/Clinics License	74,000,000.00	145,000.00	160,000.00
12020136	Renewal of Licenses	34,500,000.00	692,000.00	1,600,000.00
<b>TOTAL</b>	<b>MINISTRY OF HEALTH</b>	<b><u>133,850,000.00</u></b>	<b><u>847,000.00</u></b>	<b><u>2,110,000.00</u></b>
<b>012300100100</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>			
12020127	Auctioneers Licenses	230,000.00	315,500.00	150,000.00
<b>TOTAL</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b><u>230,000.00</u></b>	<b><u>315,500.00</u></b>	<b><u>150,000.00</u></b>
<b>023400100100</b>	<b>MINISTRY OF WORKS AND TRANSPORT(ROAD)</b>			
12020142	Permit for Temporal Structures/Roof Rack/Light	2,500,000.00	53,000.00	1,000,000.00
12020137	Testing of Drivers for License	15,000,000.00	2,508,000.00	5,000,000.00
<b>TOTAL</b>	<b>MINISTRY OF WORKS AND TRANSPORT(ROAD)</b>	<b><u>17,500,000.00</u></b>	<b><u>2,561,000.00</u></b>	<b><u>6,000,000.00</u></b>
<b>053501600100</b>	<b>PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY</b>			
12020139	Bakery permit	500,000.00	148,000.00	500,000.00
12020138	Delivery Permit	2,000,000.00	375,000.00	2,000,000.00
12020140	Environmental Stress Permit	20,000,000.00	0.00	20,000,000.00
<b>TOTAL</b>	<b>PLATEAU STATE ENVIRONMENTAL PROTECTION AND</b>	<b><u>22,500,000.00</u></b>	<b><u>523,000.00</u></b>	<b><u>22,500,000.00</u></b>
<b>022000800100</b>	<b>PLATEAU STATE INTERNAL REVENUE SERVICES</b>			
12020133	Motor Drivers Licenses (MDL)	35,000,000.00	52,773,427.37	47,750,000.00
12020132	Motor Vehicle Licenses (MVL)	200,000,000.00	127,667,911.00	215,587,500.00
<b>TOTAL</b>	<b>PLATEAU STATE INTERNAL REVENUE SERVICES</b>	<b><u>235,000,000.00</u></b>	<b><u>180,441,338.37</u></b>	<b><u>263,337,500.00</u></b>
<b>TOTAL</b>	<b>LICENSES-GENERAL</b>	<b><u>410,080,000.00</u></b>	<b><u>185,412,838.37</u></b>	<b><u>295,117,500.00</u></b>
<b>12020400</b>	<b>FEES-LEVIES GENERAL</b>			
<b>021502100100</b>	<b>COLLEGE OF AGRICULTURE, GARKAWA</b>			
12020462	Academic Transcript	200,000.00	88,000.00	200,000.00
12020466	Acceptance/Consent Fee	704,000.00	331,500.00	704,000.00
12020441	Ambulance/Laboratory/Mortuary/Operation Fee	3,000,000.00	530,500.00	3,000,000.00
12020457	Carry Over Fee	300,000.00	443,500.00	400,000.00
12020471	Caution Deposit Fee	704,000.00	370,500.00	704,000.00
12020417	Contractor Registration/Renewal Fees	250,000.00	0.00	250,000.00
12020448	Development Levy	3,000,000.00	1,558,150.00	3,000,000.00
12020485	Field Trips/Excursion	704,000.00	376,250.00	704,000.00
12020469	Games/Sports Fee	1,557,600.00	782,850.00	1,557,600.00
12020465	Library Fee	1,557,600.00	989,150.00	1,700,000.00
12020468	Maintenance/Sanitation Fee	2,600,000.00	1,304,750.00	2,600,000.00
12020440	Medical/Yellow Card Fee	1,557,600.00	11,500.00	1,557,600.00
12020422	N.T.I. Receipts	45,000.00	0.00	45,000.00
12020430	Registration/Renewal Fees	2,500,500.00	1,184,850.00	2,500,000.00
12020452	School/Tuition/Semester/Examination Fees	12,093,150.00	4,864,625.00	12,093,150.00
12020474	Social Services Fee	2,600,000.00	1,304,750.00	2,600,000.00
12020467	Verification of Result/Testimonial/Certificate	400,000.00	273,800.00	400,000.00
12020480	Veterinary Clinic/Hospital Fees	100,000.00	0.00	100,000.00
12020427	Tender Fees	0.00	0.00	50,000.00
<b>TOTAL</b>	<b>COLLEGE OF AGRICULTURE, GARKAWA</b>	<b><u>33,873,450.00</u></b>	<b><u>14,414,675.00</u></b>	<b><u>34,165,350.00</u></b>
<b>051800700100</b>	<b>COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW</b>			

12020427 Tender Fees	0.00	0.00	5,000.00
<b>TOTAL COLLEGE OF ARTS, SCIENCE AND REMEDIAL STUDIES,</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>5,000.00</u></b>
<b>051800500100 COLLEGE OF EDUCATION, GINDIRI</b>			
12020466 Acceptance/Consent Fee	6,835,000.00	0.00	6,300,000.00
12020441 Ambulance/Laboratory/Mortuary/Operation Fee	1,720,510.00	125,000.00	1,720,510.00
12020471 Caution Deposit Fee	3,500,000.00	1,621,000.00	2,100,000.00
12020448 Development Levy	15,000,000.00	4,964,500.00	9,400,000.00
12020469 Games/Sports Fee	4,000,000.00	1,788,500.00	3,325,000.00
12020443 IJMB/JAMB Registration	8,000,000.00	1,261,000.00	2,100,000.00
12020472 Issuance of Result/Testimonial/Certificate	5,235,000.00	705,500.00	2,690,000.00
12020465 Library Fee	8,000,000.00	0.00	0.00
12020481 Matriculation/Graduation/Convocation	6,700,000.00	2,523,000.00	4,200,000.00
12020440 Medical/Yellow Card Fee	3,675,000.00	44,913.00	3,675,000.00
12020452 School/Tuition/Semester/Examination Fees	225,000,000.00	34,965,500.00	71,025,000.00
12020427 Tender Fees	0.00	0.00	4,750,000.00
12020467 Verification of Result/Testimonial/Certificate	3,000,000.00	1,400,400.00	2,100,000.00
12020417 Contractor Registration/Renewal Fees	4,750,000.00	0.00	0.00
<b>TOTAL COLLEGE OF EDUCATION, GINDIRI</b>	<b><u>295,415,510.00</u></b>	<b><u>49,399,313.00</u></b>	<b><u>113,385,510.00</u></b>
<b>052110600100 COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN</b>			
12020462 Academic Transcript	100,000.00	0.00	100,000.00
12020466 Acceptance/Consent Fee	3,500,000.00	1,052,000.00	645,000.00
12020457 Carry Over Fee	250,000.00	219,500.00	300,000.00
12020471 Caution Deposit Fee	2,860,000.00	746,000.00	2,860,000.00
12020473 Demonstration/Practical Fee	4,560,000.00	1,865,000.00	1,290,000.00
12020448 Development Levy	10,150,000.00	2,255,000.00	2,150,000.00
12020469 Games/Sports Fee	1,500,000.00	373,000.00	430,000.00
12020472 Issuance of Result/Testimonial/Certificate	1,300,000.00	0.00	300,000.00
12020465 Library Fee	2,800,000.00	671,400.00	780,000.00
12020468 Maintenance/Sanitation Fee	1,500,000.00	373,000.00	645,000.00
12020481 Matriculation/Graduation/Convocation	2,860,000.00	746,000.00	860,000.00
12020440 Medical/Yellow Card Fee	2,290,000.00	1,119,000.00	1,290,000.00
12020475 NBTEC Fee/Other(General Studies)	16,450,000.00	5,595,000.00	6,450,000.00
12020430 Registration/Renewal Fees	6,067,000.00	13,250,000.00	6,750,000.00
12020452 School/Tuition/Semester/Examination Fees	130,700,000.00	21,545,000.00	27,790,000.00
12020467 Verification of Result/Testimonial/Certificate	4,300,000.00	1,315,000.00	1,300,000.00
12020427 Tender Fees	0.00	0.00	30,000.00
<b>TOTAL COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN</b>	<b><u>191,187,000.00</u></b>	<b><u>51,124,900.00</u></b>	<b><u>53,970,000.00</u></b>
<b>052110600200 COLLEGE OF HEALTH TECHNOLOGY, ZAWAN</b>			
12020462 Academic Transcript	80,000.00	0.00	50,000.00
12020466 Acceptance/Consent Fee	820,000.00	2,000.00	1,500,000.00
12020441 Ambulance/Laboratory/Mortuary/Operation Fee	950,000.00	0.00	500,000.00
12020457	420,000.00	0.00	500,000.00

12020471 Caution Deposit Fee	1,800,000.00	0.00	550,000.00
12020417 Contractor Registration/Renewal Fees	450,000.00	0.00	0.00
12020473 Demonstration/Practical Fee	6,500,000.00	0.00	1,750,000.00
12020469 Games/Sports Fee	1,760,000.00	0.00	1,000,000.00
12020483 HRDC (CEC)	500,000.00	0.00	500,000.00
12020476 ICT Development Fee	6,900,000.00	0.00	1,500,000.00
12020472 Issuance of Result/Testimonial/Certificate	850,000.00	0.00	1,500,000.00
12020465 Library Fee	3,450,000.00	0.00	500,000.00
12020468 Maintenance/Sanitation Fee	1,750,000.00	0.00	2,500,000.00
12020496 Matriculation, Convocation & Hiring of Academic	5,500,000.00	0.00	1,500,000.00
12020440 Medical/Yellow Card Fee	2,400,000.00	0.00	100,000.00
12020430 Registration/Renewal Fees	13,800,000.00	1,198,500.00	18,700,000.00
12020452 School/Tuition/Semester/Examination Fees	145,000,000.00	5,291,400.00	15,000,000.00
12020404 Students Union Government dues	0.00	0.00	0.00
12020467 Verification of Result/Testimonial/Certificate	4,850,000.00	0.00	500,000.00
12020427 Tender Fees	0.00	0.00	30,000.00
<b>TOTAL COLLEGE OF HEALTH TECHNOLOGY, ZAWAN</b>	<b><u>197,780,000.00</u></b>	<b><u>6,491,900.00</u></b>	<b><u>48,180,000.00</u></b>
<b>052110400100 COLLEGE OF NURSING AND MIDWIFERY, VOM</b>			
12020462 Academic Transcript	2,500,000.00	1,138,224.99	500,000.00
12020466 Acceptance/Consent Fee	3,800,000.00	2,205,175.94	1,600,000.00
12020441 Ambulance/Laboratory/Mortuary/Operation Fee	240,000.00	100,000.00	240,000.00
12020471 Caution Deposit Fee	3,500,000.00	2,884,819.98	1,600,000.00
12020417 Contractor Registration/Renewal Fees	10,000.00	8,000.00	100,000.00
12020448 Development Levy	40,160,000.00	5,538,449.98	10,160,000.00
12020493 Florence Nightingale	3,636,000.00	1,713,724.99	1,000,000.00
12020469 Games/Sports Fee	3,200,000.00	1,788,724.99	1,200,000.00
12020472 Issuance of Result/Testimonial/Certificate	424,000.00	0.00	424,000.00
12020465 Library Fee	2,800,000.00	1,342,224.99	900,000.00
12020481 Matriculation/Graduation/Convocation	3,700,000.00	1,892,449.98	1,700,000.00
12020452 School/Tuition/Semester/Examination Fees	92,000,000.00	37,771,212.73	37,000,000.00
12020427 Tender Fees	0.00	0.00	30,000.00
<b>TOTAL COLLEGE OF NURSING AND MIDWIFERY, VOM</b>	<b><u>155,970,000.00</u></b>	<b><u>56,383,008.57</u></b>	<b><u>56,454,000.00</u></b>
<b>021600200100 JOS MAIN MARKET AUTHORITY</b>			
12020445 Space Allocation/Reallocation/Change of Ownership	500,000.00	80,000.00	500,000.00
12020477 Toll/Gate - Taking	100,000.00	0.00	0.00
12020427 Tender Fees	0.00	0.00	50,000.00
<b>TOTAL JOS MAIN MARKET AUTHORITY</b>	<b><u>600,000.00</u></b>	<b><u>80,000.00</u></b>	<b><u>550,000.00</u></b>
<b>025305600100 JOS METROPOLITAN DEVELOPMENT BOARD</b>			
12020436 Advertisements/Billboards/Signboards	4,000,000.00	1,235,000.00	4,080,000.00
12020494 Building Plan Processing/Approval Fee	25,500,000.00	46,682,537.00	35,000,000.00
12020460 Condonation Fee	3,000,000.00	2,000,000.00	3,060,000.00
12020468 Maintenance/Sanitation Fee	2,550,000.00	60,000.00	2,601,000.00

12020461 Parking Fee	5,100,000.00	0.00	5,202,000.00
12020453 Probate Fee	561,000.00	822,550.50	572,220.00
12020427 Tender Fees	0.00	0.00	50,000.00
<b>TOTAL JOS METROPOLITAN DEVELOPMENT BOARD</b>	<b><u>40,711,000.00</u></b>	<b><u>50,800,087.50</u></b>	<b><u>50,565,220.00</u></b>
<b>021600300100 KABONG MARKET AUTHORITY</b>			
12020436 Advertisements/Billboards/Signboards	1,250,000.00	1,150,000.00	2,000,000.00
12020468 Maintenance/Sanitation Fee	240,000.00	0.00	240,000.00
12020430 Registration/Renewal Fees	900,000.00	0.00	900,000.00
12020445 Space Allocation/Reallocation/Change of Ownership	696,000.00	332,000.00	1,000,000.00
12020478 Tenancy agreement	1,544,500.00	0.00	1,544,500.00
12020477 Toll/Gate - Taking	2,500,000.00	792,900.00	2,000,000.00
12020482 Wheel barrows	30,000.00	79,330.00	100,000.00
<b>TOTAL KABONG MARKET AUTHORITY</b>	<b><u>7,160,500.00</u></b>	<b><u>2,354,230.00</u></b>	<b><u>7,784,500.00</u></b>
<b>055100100100 MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>			
12020428 Administrative Charges from Marriage Certificates	1,100,000.00	0.00	100,000.00
12020417 Contractor Registration/Renewal Fees	600,000.00	7,100,000.00	5,000,000.00
12020441 Ambulance/Laboratory/Mortuary/Operation Fee	50,000.00	0.00	50,000.00
12020476 ICT facilities Fee	0.00	0.00	100,000.00
12020427 Tender Fees	0.00	0.00	50,000.00
<b>TOTAL MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY</b>	<b><u>1,750,000.00</u></b>	<b><u>7,100,000.00</u></b>	<b><u>5,300,000.00</u></b>
<b>021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>			
12020446 Inspection/Re-Certification/Impoundment Fee	5,000,000.00	1,123,710.00	1,000,000.00
12020430 Registration/Renewal Fees	8,000,000.00	0.00	2,000,000.00
12020452 School/Tuition/Semester/Examination Fees	2,500,000.00	60,000.00	250,000.00
12020480 Veterinary Clinic/Hospital Fees	8,000,000.00	633,700.00	700,000.00
12020427 Tender Fees	0.00	0.00	350,000.00
<b>TOTAL MINISTRY OF AGRICULTURE AND RURAL</b>	<b><u>23,500,000.00</u></b>	<b><u>1,817,410.00</u></b>	<b><u>4,300,000.00</u></b>
<b>021600100100 MINISTRY OF COMMERCE AND INDUSTRIES</b>			
12020446 Inspection/Re-Certification/Impoundment Fee	1,000,000.00	0.00	1,000,000.00
12020430 Registration/Renewal Fees	200,000,000.00	3,964,240.00	50,000,000.00
12020430 Registration/Renewal Fees	0.00	0.00	0.00
12020427 Tender Fees	0.00	0.00	100,000.00
<b>TOTAL MINISTRY OF COMMERCE AND INDUSTRIES</b>	<b><u>201,000,000.00</u></b>	<b><u>3,964,240.00</u></b>	<b><u>51,100,000.00</u></b>
<b>051800100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (HIGHER EDUCATION)</b>			
12020430 Registration/Renewal Fees	130,000,000.00	0.00	20,000,000.00
12020450 Inspection Fee of Private Tertiary Institutions	5,000,000.00	0.00	4,000,000.00
12020427 Tender Fees	0.00	0.00	50,000.00
<b>TOTAL MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>	<b><u>135,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>24,050,000.00</u></b>
<b>051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY EDUCATION)</b>			
12020448 Development Levy	0.00	0.00	0.00
12020430 Registration/Renewal Fees	85,000,000.00	3,954,700.00	50,000,000.00
12020452 School/Tuition/Semester/Examination Fees	446,000,000.00	162,157,951.00	250,000,000.00
12020427 Tender Fees	0.00	0.00	30,000.00
<b>TOTAL MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>	<b><u>531,000,000.00</u></b>	<b><u>166,112,651.00</u></b>	<b><u>300,030,000.00</u></b>

<b>053500100100</b>	<b>MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT(ENVIRONMENT)</b>			
12020448	Development Levy	20,000,000.00	0.00	20,000,000.00
12020431	Environmental Private Waste Operators	20,000,000.00	2,000,000.00	20,000,000.00
12020430	Registration/Renewal Fees	5,000,000.00	0.00	5,000,000.00
12020437	Introductory Fee	5,000,000.00	0.00	5,000,000.00
12020427	Tender Fees	0.00	0.00	50,000.00
<b>TOTAL</b>	<b>MINISTRY OF ENVIRONMENT AND MINERAL</b>	<b><u>50,000,000.00</u></b>	<b><u>2,000,000.00</u></b>	<b><u>50,050,000.00</u></b>
<b>022000100100</b>	<b>MINISTRY OF FINANCE</b>			
12020417	Contractor Registration/Renewal Fees	3,000,000.00	1,885,000.00	500,000.00
12020427	Tender Fees	7,500,000.00	26,573,000.00	200,000.00
<b>TOTAL</b>	<b>MINISTRY OF FINANCE</b>	<b><u>10,500,000.00</u></b>	<b><u>28,458,000.00</u></b>	<b><u>700,000.00</u></b>
<b>052100100100</b>	<b>MINISTRY OF HEALTH</b>			
12020441	Ambulance/Laboratory/Mortuary/Operation Fee	28,400,000.00	85,500.00	800,000.00
12020446	Inspection/Re-Certification/Impoundment Fee	55,000,000.00	15,000.00	1,000,000.00
12020430	Registration/Renewal Fees	0.00	0.00	0.00
12020427	Tender Fees	0.00	0.00	500,000.00
<b>TOTAL</b>	<b>MINISTRY OF HEALTH</b>	<b><u>83,400,000.00</u></b>	<b><u>100,500.00</u></b>	<b><u>2,300,000.00</u></b>
<b>025300100100</b>	<b>MINISTRY OF HOUSING AND URBAN DEVELOPEMENT(HOUSING)</b>			
12020427	Tender Fees	0.00	0.00	0.00
12020427	Tender Fees	35,000,000.00	120,000.00	1,000,000.00
<b>TOTAL</b>	<b>MINISTRY OF HOUSING AND URBAN</b>	<b><u>35,000,000.00</u></b>	<b><u>120,000.00</u></b>	<b><u>1,000,000.00</u></b>
<b>012300100100</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>			
12020497	Gaming Machines	0.00	0.00	0.00
12020427	Tender Fees	0.00	0.00	50,000.00
<b>TOTAL</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>50,000.00</u></b>
<b>032600100100</b>	<b>MINISTRY OF JUSTICE</b>			
12020499	Drafting/Vetting Fee	35,000,000.00	32,830,100.00	20,000,000.00
12020427	Tender Fees	0.00	0.00	50,000.00
<b>TOTAL</b>	<b>MINISTRY OF JUSTICE</b>	<b><u>35,000,000.00</u></b>	<b><u>32,830,100.00</u></b>	<b><u>20,050,000.00</u></b>
<b>026000100100</b>	<b>MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>			
12020466	Acceptance/Consent Fee	10,000,000.00	3,230,764.79	10,000,000.00
12020494	Building Plan Processing/Approval Fee	1,500,000.00	129,585.16	1,500,000.00
12020459	Certificate-of-Ownership Premium Fee	200,000,000.00	105,030,455.11	200,000,000.00
12020447	Change of Purpose Clause Fee	10,000,000.00	4,629,517.41	10,000,000.00
12021501	Environmental Impact Analysis Report (E.I.A)	2,200,000.00	41,500.00	2,200,000.00
12020446	Inspection/Re-Certification/Impoundment Fee	50,000,000.00	638,058.51	50,000,000.00
12020479	Layout Approval Fee	2,000,000.00	3,230,764.79	2,000,000.00
12021502	Lodgement of Court Judgement/Coveats	7,000,000.00	89,315.16	7,000,000.00
12021503	Ownership Complaints	2,200,000.00	61,250.00	2,200,000.00
12020430	Registration/Renewal Fees	300,000,000.00	29,650,103.10	300,000,000.00
12020458	Right-of-Ownership Processing Fee	300,000,000.00	54,155,550.20	300,000,000.00
12021504	Site Development Plan/Campus Plan/Part-Surrender	7,000,000.00	659,420.00	7,000,000.00
12020427	Tender Fees	0.00	0.00	50,000.00
<b>TOTAL</b>	<b>MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>	<b><u>891,900,000.00</u></b>	<b><u>201,546,284.23</u></b>	<b><u>891,950,000.00</u></b>
<b>023600100100</b>	<b>MINISTRY OF TOURISM, CULTURE AND HOSPITALITY</b>			

12020430 Registration/Renewal fees	20,725,000.00	0.00	0.00
12020427 Tender Fees	0.00	0.00	50,000.00
<b>TOTAL MINISTRY OF TOURISM, CULTURE AND HOSPITALITY</b>	<b><u>20,725,000.00</u></b>	<b><u>0.00</u></b>	<b><u>50,000.00</u></b>
<b>025200200100 MINISTRY OF WATER RESOURCES AND ENERGY (RURAL ELECTRIFICATION)</b>			
12020430 Registration/Renewal Fees	0.00	0.00	5,000,000.00
12020427 Tender Fees	0.00	0.00	50,000.00
<b>TOTAL MINISTRY OF WATER RESOURCES AND ENERGY (RURAL</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>5,050,000.00</u></b>
<b>051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>			
12020427 Tender Fees	0.00	0.00	50,000.00
<b>TOTAL MINISTRY OF WOMEN AFFAIRS AND SOCIAL</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>50,000.00</u></b>
<b>023400100100 MINISTRY OF WORKS AND TRANSPORT(ROAD)</b>			
12020441 Ambulance/Laboratory/Mortuary/Operation Fee	7,000,000.00	0.00	1,500,000.00
12020486 Garage Fee	40,000,000.00	6,461,900.00	10,000,000.00
12020446 Inspection/Re-Certification/Impoundment Fee	70,000,000.00	8,086,900.00	20,000,000.00
12020487 Placement & Removal of "Off the Road" fee	15,000,000.00	3,776,100.00	3,000,000.00
12020430 Registration/Renewal Fees	30,000,000.00	691,760.00	25,000,000.00
12020452 School/Tuition/Semester/Examination Fees	2,000,000.00	396,700.00	1,000,000.00
12020427 Tender Fees	5,000,000.00	0.00	50,000,000.00
12020488 Towing of Vehicle Fee	7,000,000.00	1,840,000.00	10,000,000.00
12020490 Tyre Locks Fee	500,000.00	0.00	2,000,000.00
12020489 Weighbridge fee	5,000,000.00	0.00	2,000,000.00
12020438 Certification of Mechanic Workshops, Garages and	10,000,000.00	0.00	10,000,000.00
<b>TOTAL MINISTRY OF WORKS AND TRANSPORT(ROAD)</b>	<b><u>191,500,000.00</u></b>	<b><u>21,253,360.00</u></b>	<b><u>134,500,000.00</u></b>
<b>051300100100 MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)</b>			
12020430 Registration/Renewal Fees	100,000.00	7,500.00	800,000.00
12020430 Registration/Renewal Fees	500,000.00	185,625.00	0.00
12020427 Tender Fees	0.00	0.00	50,000.00
<b>TOTAL MINISTRY OF YOUTH AND SPORT</b>	<b><u>600,000.00</u></b>	<b><u>193,125.00</u></b>	<b><u>850,000.00</u></b>
<b>022000700100 OFFICE OF THE ACCOUNTANT-GENERAL</b>			
12020427 Tender Fees	0.00	0.00	50,000.00
<b>TOTAL OFFICE OF THE ACCOUNTANT-GENERAL</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>50,000.00</u></b>
<b>011100100200 OFFICE OF THE DEPUTY GOVERNOR</b>			
12020427 Tender Fees	0.00	0.00	30,000.00
<b>TOTAL OFFICE OF THE DEPUTY GOVERNOR</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>30,000.00</u></b>
<b>011100100100 OFFICE OF THE EXECUTIVE GOVERNOR</b>			
12020427 Tender Fees	0.00	0.00	50,000.00
<b>TOTAL OFFICE OF THE EXECUTIVE GOVERNOR</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>50,000.00</u></b>
<b>012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE</b>			
12020427 Tender Fees	0.00	0.00	50,000.00
<b>TOTAL OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>50,000.00</u></b>
<b>011101300100 OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE</b>			
12020427 Tender Fees	0.00	0.00	200,000.00
<b>TOTAL OFFICE OF THE SECRETARY TO THE GOVERNMENT OF</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>200,000.00</u></b>
<b>012300400100 PLATEAU RADIO TELEVISION CORPORATION(RADIO)</b>			
12020436 Advertisements/Billboards/Signboards	150,000,000.00	24,701,242.98	50,000,000.00
<b>TOTAL PLATEAU RADIO TELEVISION CORPORATION(RADIO)</b>	<b><u>150,000,000.00</u></b>	<b><u>24,701,242.98</u></b>	<b><u>50,000,000.00</u></b>

<b>012300300100</b>	<b>PLATEAU RADIO TELEVISION CORPORATION(TELEVISION)</b>			
12020436	Advertisements/Billboards/Signboards	100,000,000.00	43,906,263.84	40,000,000.00
12020427	Tender Fees	0.00	0.00	150,000.00
<b>TOTAL PLATEAU RADIO TELEVISION</b>		<b><u>100,000,000.00</u></b>	<b><u>43,906,263.84</u></b>	<b><u>40,150,000.00</u></b>
<b>051706700100</b>	<b>PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY</b>			
12020483	HRDC (CEC)	20,000.00	20,000.00	20,000.00
12020430	Registration/Renewal Fees	110,000.00	105,000.00	50,000.00
12020452	School/Tuition/Semester/Examination Fees	75,000.00	75,000.00	75,000.00
12020427	Tender Fees	0.00	0.00	10,000.00
<b>TOTAL PLATEAU STATE ADULT AND NON-FORMAL EDUCATION</b>		<b><u>205,000.00</u></b>	<b><u>200,000.00</u></b>	<b><u>155,000.00</u></b>
<b>053505600100</b>	<b>PLATEAU STATE AFFORESTATION PROGRAMME</b>			
12020427	Tender Fees	0.00	0.00	2,000.00
<b>TOTAL PLATEAU STATE AFFORESTATION PROGRAMME</b>		<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>2,000.00</u></b>
<b>021510200100</b>	<b>PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME</b>			
12020427	Tender Fees	0.00	0.00	50,000.00
<b>TOTAL PLATEAU STATE AGRICULTURAL DEVELOPMENT</b>		<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>50,000.00</u></b>
<b>021500400100</b>	<b>PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES CORPORATION</b>			
12020427	Tender Fees	0.00	0.00	10,000.00
<b>TOTAL PLATEAU STATE AGRICULTURAL MECHANIZATION</b>		<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>10,000.00</u></b>
<b>011103300100</b>	<b>PLATEAU STATE AIDS CONTROL AGENCY</b>			
12020417	Contractor Registration/Renewal Fees	200,000.00	0.00	200,000.00
12020448	Development Levy	0.00	0.00	0.00
12020427	Tender Fees	50,000.00	0.00	50,000.00
<b>TOTAL PLATEAU STATE AIDS CONTROL AGENCY</b>		<b><u>250,000.00</u></b>	<b><u>0.00</u></b>	<b><u>250,000.00</u></b>
<b>014000100100</b>	<b>PLATEAU STATE AUDIT DEPARTMENT</b>			
12020451	External Audit Registration Fee	250,000.00	150,000.00	250,000.00
12020454	External Auditors/Renewal Fees	1,500,000.00	120,000.00	1,500,000.00
12020427	Tender Fees	0.00	0.00	10,000.00
<b>TOTAL PLATEAU STATE AUDIT DEPARTMENT</b>		<b><u>1,750,000.00</u></b>	<b><u>270,000.00</u></b>	<b><u>1,760,000.00</u></b>
<b>011100300100</b>	<b>PLATEAU STATE BOUNDARY COMMISSION</b>			
12020427	Tender Fees	0.00	0.00	10,000.00
<b>TOTAL PLATEAU STATE BOUNDARY COMMISSION</b>		<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>10,000.00</u></b>
<b>022000600100</b>	<b>PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT</b>			
12020427	Tender Fees	0.00	0.00	1,500,000.00
12020430	Registration/Renewal Fees	0.00	0.00	5,500,000.00
<b>TOTAL PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT</b>		<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>7,000,000.00</u></b>
<b>023800400100</b>	<b>PLATEAU STATE BUREAU OF STATISTICS</b>			
12020427	Tender Fees	0.00	0.00	10,000.00
<b>TOTAL PLATEAU STATE BUREAU OF STATISTICS</b>		<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>10,000.00</u></b>
<b>011103800100</b>	<b>PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD</b>			
12020427	Tender Fees	0.00	0.00	50,000.00
<b>TOTAL PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD</b>		<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>50,000.00</u></b>
<b>014700100100</b>	<b>PLATEAU STATE CIVIL SERVICE COMMISSION</b>			
12020427	Tender Fees	0.00	0.00	5,000.00
<b>TOTAL PLATEAU STATE CIVIL SERVICE COMMISSION</b>		<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>5,000.00</u></b>
<b>011108600100</b>	<b>PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY</b>			
12020427	Tender Fees	0.00	0.00	10,000.00

<b>TOTAL PLATEAU STATE COMMUNITY AND SOCIAL</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>10,000.00</u></b>
<b>032605200100 PLATEAU STATE CUSTOMARY COURT OF APPEAL</b>			
12020401 Court Fee	750,000.00	134,935.00	750,000.00
12020427 Tender Fees	0.00	0.00	30,000.00
<b>TOTAL PLATEAU STATE CUSTOMARY COURT OF APPEAL</b>	<b><u>750,000.00</u></b>	<b><u>134,935.00</u></b>	<b><u>780,000.00</u></b>
<b>022000200100 PLATEAU STATE DEBT MANAGEMENT DEPARTMENT</b>			
12020427 Tender Fees	0.00	0.00	5,000.00
<b>TOTAL PLATEAU STATE DEBT MANAGEMENT DEPARTMENT</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>5,000.00</u></b>
<b>032700100100 PLATEAU STATE DISABILITY RIGHTS COMMISSION</b>			
12020427 Tender Fees	0.00	0.00	5,000.00
<b>TOTAL PLATEAU STATE DISABILITY RIGHTS COMMISSION</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>5,000.00</u></b>
<b>011100800100 PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY</b>			
12020427 Tender Fees	0.00	0.00	50,000.00
<b>TOTAL PLATEAU STATE EMERGENCY RELIEF AND</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>50,000.00</u></b>
<b>053501600100 PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY</b>			
12020442 Fumigation Certificates	500,000.00	186,000.00	500,000.00
12020498 Health Reports on Small Industries	0.00	0.00	0.00
12020468 Maintenance/Sanitation Fee	1,150,000.00	55,000.00	1,150,000.00
12020427 Tender Fees	0.00	0.00	10,000.00
<b>TOTAL PLATEAU STATE ENVIRONMENTAL PROTECTION AND</b>	<b><u>1,650,000.00</u></b>	<b><u>241,000.00</u></b>	<b><u>1,660,000.00</u></b>
<b>012400700100 PLATEAU STATE FIRE SERVICE DIRECTORATE</b>			
12020400 National Safety Code Vetting Fee	500,000.00	658,000.00	500,000.00
12020427 Tender Fees	0.00	0.00	10,000.00
<b>TOTAL PLATEAU STATE FIRE SERVICE DIRECTORATE</b>	<b><u>500,000.00</u></b>	<b><u>658,000.00</u></b>	<b><u>510,000.00</u></b>
<b>032605100100 PLATEAU STATE HIGH COURT OF JUSTICE</b>			
12020401 Court Fee	20,000,000.00	14,752,553.00	30,000,000.00
12020453 Probate Fee	25,000,000.00	6,381,051.00	25,000,000.00
12020427 Tender Fees	0.00	0.00	50,000.00
<b>TOTAL PLATEAU STATE HIGH COURT OF JUSTICE</b>	<b><u>45,000,000.00</u></b>	<b><u>21,133,604.00</u></b>	<b><u>55,050,000.00</u></b>
<b>052110200100 PLATEAU STATE HOSPITALS MANAGEMENT BOARD</b>			
12020441 Ambulance/Laboratory/Mortuary/Operation Fee	10,000,000.00	6,053,670.00	10,000,000.00
12020455 Ante-natal Booking	4,100,000.00	1,261,250.00	2,000,000.00
12020427 Tender Fees	0.00	0.00	30,000.00
<b>TOTAL PLATEAU STATE HOSPITALS MANAGEMENT BOARD</b>	<b><u>14,100,000.00</u></b>	<b><u>7,314,920.00</u></b>	<b><u>12,030,000.00</u></b>
<b>011200300100 PLATEAU STATE HOUSE OF ASSEMBLY</b>			
12020427 Tender Fees	0.00	0.00	10,000.00
<b>TOTAL PLATEAU STATE HOUSE OF ASSEMBLY</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>10,000.00</u></b>
<b>011201400100 PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION</b>			
12020427 Tender Fees	0.00	0.00	20,000.00
<b>TOTAL PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>20,000.00</u></b>
<b>014800100100 PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION</b>			
12020417 Contractor Registration/Renewal Fees	300,000.00	0.00	300,000.00
12020427 Tender Fees	700,000.00	0.00	700,000.00
<b>TOTAL PLATEAU STATE INDEPENDENT ELECTORAL</b>	<b><u>1,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>1,000,000.00</u></b>
<b>051800200100 PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT AGENCY</b>			
12020427 Tender Fees	0.00	0.00	5,000.00
<b>TOTAL PLATEAU STATE INFORMATION AND COMMUNICATION</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>5,000.00</u></b>



<b>022000800100</b>	<b>PLATEAU STATE INTERNAL REVENUE SERVICES</b>			
12020448	Development Levy	775,000,000.00	102,324,638.22	806,000,000.00
12020495	Motor Vehicle Registration Fee	85,000,000.00	43,551,469.95	90,000,000.00
12020444	National Plate Number Registration Fee	230,000,000.00	74,438,993.34	260,000,000.00
12020427	Tender Fees	0.00	0.00	100,000.00
	<b>TOTAL PLATEAU STATE INTERNAL REVENUE SERVICES</b>	<b><u>1,090,000,000.00</u></b>	<b><u>220,315,101.51</u></b>	<b><u>1,156,100,000.00</u></b>
<b>031801100100</b>	<b>PLATEAU STATE JUDICIAL SERVICE COMMISSION</b>			
12020427	Tender Fees	0.00	0.00	10,000.00
	<b>TOTAL PLATEAU STATE JUDICIAL SERVICE COMMISSION</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>10,000.00</u></b>
<b>051700800100</b>	<b>PLATEAU STATE LIBRARY BOARD</b>			
12020430	Registration/Renewal Fees	250,000.00	20,000.00	250,000.00
12020427	Tender Fees	0.00	0.00	5,000.00
	<b>TOTAL PLATEAU STATE LIBRARY BOARD</b>	<b><u>250,000.00</u></b>	<b><u>20,000.00</u></b>	<b><u>255,000.00</u></b>
<b>014000200100</b>	<b>PLATEAU STATE LOCAL GOVERNMENT AUDIT</b>			
12020454	External Auditors/Renewal Fees	170,000.00	310,000.00	350,000.00
12020430	Registration/Renewal Fees	150,000.00	120,000.00	150,000.00
12020427	Tender Fees	0.00	0.00	10,000.00
	<b>TOTAL PLATEAU STATE LOCAL GOVERNMENT AUDIT</b>	<b><u>320,000.00</u></b>	<b><u>430,000.00</u></b>	<b><u>510,000.00</u></b>
<b>014700200100</b>	<b>PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION</b>			
12020430	Registration/Renewal Fees	220,000.00	5,000.00	500,000.00
12020427	Tender Fees	0.00	0.00	5,000.00
	<b>TOTAL PLATEAU STATE LOCAL GOVERNMENT SERVICE</b>	<b><u>220,000.00</u></b>	<b><u>5,000.00</u></b>	<b><u>505,000.00</u></b>
<b>011103500200</b>	<b>PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD</b>			
12020427	Tender Fees	0.00	0.00	10,000.00
	<b>TOTAL PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>10,000.00</u></b>
<b>011103200100</b>	<b>PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY</b>			
12021409	Management Fees	15,000,000.00	0.00	15,000,000.00
12021410	Processing Fees	2,000,000.00	0.00	2,000,000.00
12020510	Fines	1,000,000.00	0.00	1,000,000.00
12020427	Tender Fees	0.00	0.00	50,000.00
	<b>TOTAL PLATEAU STATE MICROFINANCE DEVELOPMENT</b>	<b><u>18,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>18,050,000.00</u></b>
<b>011103700100</b>	<b>PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD</b>			
12020427	Tender Fees	0.00	0.00	50,000.00
	<b>TOTAL PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>50,000.00</u></b>
<b>011108400100</b>	<b>PLATEAU STATE OPERATION RAINBOW</b>			
12020441	Ambulance/Laboratory/Mortuary/Operation Fee	0.00	0.00	0.00
12020463	Conference Fee	0.00	0.00	0.00
12020464	Training Fee	0.00	0.00	0.00
12020427	Tender Fees	0.00	0.00	50,000.00
	<b>TOTAL PLATEAU STATE OPERATION RAINBOW</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>50,000.00</u></b>
<b>011108500100</b>	<b>PLATEAU STATE PEACE BUILDING AGENCY</b>			
12020427	Tender Fees	0.00	0.00	20,000.00
	<b>TOTAL PLATEAU STATE PEACE BUILDING AGENCY</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>20,000.00</u></b>
<b>011103500100</b>	<b>PLATEAU STATE PENSION BOARD</b>			
12020427	Tender Fees	0.00	0.00	10,000.00
	<b>TOTAL PLATEAU STATE PENSION BOARD</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>10,000.00</u></b>
<b>023800100100</b>	<b>PLATEAU STATE PLANNING COMMISSION</b>			

12020427 Tender Fees	0.00	0.00	30,000.00
<b>TOTAL PLATEAU STATE PLANNING COMMISSION</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>30,000.00</u></b>
<b>051800400100 PLATEAU STATE POLYTECHNIC, BARKIN LADI</b>			
12020462 Academic Transcript	5,450,000.00	505,630.00	550,000.00
12020466 Acceptance/Consent Fee	15,883,050.00	8,621,350.00	6,000,000.00
12020484 Alumni and Legacy	12,000,000.00	6,283,823.00	6,000,000.00
12020457 Carry Over Fee	15,000,000.00	15,055,394.03	7,500,000.00
12020471 Caution Deposit Fee	10,738,000.00	2,981,600.00	5,369,000.00
12020417 Contractor Registration/Renewal Fees	2,088,838.00	65,000.00	1,044,419.00
12020473 Demonstration/Practical Fee	35,808,968.00	11,089,200.00	12,000,000.00
12020448 Development Levy	41,575,950.00	21,521,000.00	23,000,000.00
12020469 Games/Sports Fee	35,921,000.00	11,521,000.00	12,000,000.00
12020483 HRDC (CEC)	90,000,000.00	0.00	20,000,000.00
12020443 IJMB/JAMB Registration	20,000,000.00	149,500.00	0.00
12020465 Library Fee	10,738,000.00	3,874,400.00	5,369,000.00
12020440 Medical/Yellow Card Fee	25,990,750.00	9,208,000.00	12,995,375.00
12020430 Registration/Renewal Fees	90,944,950.00	28,362,000.00	26,000,000.00
12020452 School/Tuition/Semester/Examination Fees	375,471,830.00	88,437,537.00	120,000,000.00
12020467 Verification of Result/Testimonial/Certificate	20,000,000.00	11,204,132.00	12,000,000.00
12020427 Tender Fees	0.00	0.00	50,000.00
<b>TOTAL PLATEAU STATE POLYTECHNIC, BARKIN LADI</b>	<b><u>807,611,336.00</u></b>	<b><u>218,879,566.03</u></b>	<b><u>269,877,794.00</u></b>
<b>052100300100 PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>			
12020439 Biding Fee	120,000.00	150,000.00	350,000.00
12020427 Tender Fees	0.00	0.00	30,000.00
<b>TOTAL PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT</b>	<b><u>120,000.00</u></b>	<b><u>150,000.00</u></b>	<b><u>380,000.00</u></b>
<b>012301300100 PLATEAU STATE PRINTING PRESS</b>			
12020427 Tender Fees	0.00	0.00	10,000.00
<b>TOTAL PLATEAU STATE PRINTING PRESS</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>10,000.00</u></b>
<b>012305500100 PLATEAU STATE PUBLISHING CORPORATION</b>			
12020436 Advertisements/Billboards/Signboards	120,000,000.00	23,783,097.00	50,000,000.00
12020427 Tender Fees	0.00	0.00	30,000.00
<b>TOTAL PLATEAU STATE PUBLISHING CORPORATION</b>	<b><u>120,000,000.00</u></b>	<b><u>23,783,097.00</u></b>	<b><u>50,030,000.00</u></b>
<b>051800300100 PLATEAU STATE RELEVANT TECHNOLOGY BOARD</b>			
12020448 Development Levy	1,680,000.00	219,000.00	1,680,000.00
12020427 Tender Fees	0.00	0.00	5,000.00
<b>TOTAL PLATEAU STATE RELEVANT TECHNOLOGY BOARD</b>	<b><u>1,680,000.00</u></b>	<b><u>219,000.00</u></b>	<b><u>1,685,000.00</u></b>
<b>023400400100 PLATEAU STATE ROAD MAINTENANCE AGENCY</b>			
12020427 Tender Fees	0.00	0.00	30,000.00
<b>TOTAL PLATEAU STATE ROAD MAINTENANCE AGENCY</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>30,000.00</u></b>
<b>025210300100 PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY</b>			
12020427 Tender Fees	0.00	0.00	50,000.00
<b>TOTAL PLATEAU STATE RURAL WATER SUPPLY AND</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>50,000.00</u></b>
<b>051800800100 PLATEAU STATE SCHOLARSHIP BOARD</b>			
12020466 Acceptance/Consent Fee	1,500,000.00	472,000.00	500,000.00
12020471 Caution Deposit Fee	300,000.00	159,500.00	300,000.00

12020449	Consultancy Services Fee	200,000.00	0.00	200,000.00
12020417	Contractor Registration/Renewal Fees	50,000.00	0.00	50,000.00
12020473	Demonstration/Practical Fee	1,000,000.00	615,000.00	1,000,000.00
12020485	Field Trips/Excursion	1,500,000.00	987,000.00	1,000,000.00
12020469	Games/Sports Fee	600,000.00	317,000.00	500,000.00
12020443	IJMB/JAMB Registration	1,500,000.00	636,000.00	1,000,000.00
12020472	Issuance of Result/Testimonial/Certificate	1,000,000.00	17,000.00	1,000,000.00
12020465	Library Fee	600,000.00	318,000.00	500,000.00
12020468	Maintenance/Sanitation Fee	800,000.00	78,580.00	800,000.00
12020440	Medical/Yellow Card Fee	600,000.00	60,000.00	400,000.00
12020430	Registration/Renewal Fees	81,000.00	7,000.00	81,000.00
12020452	School/Tuition/Semester/Examination Fees	20,000,000.00	6,330,150.00	20,000,000.00
12020492	Students Academic Programme/General Studies	600,000.00	319,000.00	600,000.00
12020467	Verification of Result/Testimonial/Certificate	600,000.00	320,000.00	600,000.00
12020441	Ambulance/Laboratory/Mortuary/Operation Fee	200,000.00	10,000.00	200,000.00
12020427	Tender Fees	0.00	0.00	30,000.00
<b>TOTAL PLATEAU STATE SCHOLARSHIP BOARD</b>		<b><u>31,131,000.00</u></b>	<b><u>10,646,230.00</u></b>	<b><u>28,761,000.00</u></b>
<b>032605300100 PLATEAU STATE SHARIA COURT OF APPEAL</b>				
12020401	Court Fee	500,000.00	187,300.00	500,000.00
12020427	Tender Fees	0.00	0.00	30,000.00
<b>TOTAL PLATEAU STATE SHARIA COURT OF APPEAL</b>		<b><u>500,000.00</u></b>	<b><u>187,300.00</u></b>	<b><u>530,000.00</u></b>
<b>052110100100 PLATEAU STATE SPECIALIST HOSPITAL</b>				
12020441	Ambulance/Laboratory/Mortuary/Operation Fee	6,700,000.00	2,647,960.00	4,700,000.00
12020455	Ante-natal Booking	5,000,000.00	895,420.00	1,500,000.00
12020427	Tender Fees	0.00	0.00	30,000.00
<b>TOTAL PLATEAU STATE SPECIALIST HOSPITAL</b>		<b><u>11,700,000.00</u></b>	<b><u>3,543,380.00</u></b>	<b><u>6,230,000.00</u></b>
<b>051300100200 PLATEAU STATE SPORT COUNCIL</b>				
12020477	Toll/Gate - Taking	2,340,000.00	350,000.00	1,600,000.00
12020436	Advertisements/Billboards/Signboards	675,000.00	0.00	500,000.00
12020436	Advertisements/Billboards/Signboards	0.00	0.00	0.00
12020427	Tender Fees	0.00	0.00	30,000.00
<b>TOTAL PLATEAU STATE SPORT COUNCIL</b>		<b><u>3,015,000.00</u></b>	<b><u>350,000.00</u></b>	<b><u>2,130,000.00</u></b>
<b>051705400100 PLATEAU STATE TEACHERS SERVICE COMMISSION</b>				
12020427	Tender Fees	0.00	0.00	5,000.00
<b>TOTAL PLATEAU STATE TEACHERS SERVICE COMMISSION</b>		<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>5,000.00</u></b>
<b>023600200100 PLATEAU STATE TOURISM CORPORATION</b>				
12020477	Toll/Gate - Taking	22,000,000.00	7,504,800.00	8,000,000.00
12020430	Registration/Classification	0.00	0.00	20,000,000.00
12020427	Tender Fees	0.00	0.00	30,000.00
<b>TOTAL PLATEAU STATE TOURISM CORPORATION</b>		<b><u>22,000,000.00</u></b>	<b><u>7,504,800.00</u></b>	<b><u>28,030,000.00</u></b>
<b>051700300100 PLATEAU STATE UNIVERSAL BASIC EDUCATION</b>				
12020417	Contractor Registration/Renewal Fees	22,500,000.00	1,140,000.00	10,000,000.00
12021410	Processing Fees	20,000,000.00	1,000,000.00	5,000,000.00
12020427	Tender Fees	20,000,000.00	2,070,000.00	10,000,000.00

<b>TOTAL PLATEAU STATE UNIVERSAL BASIC EDUCATION</b>	<b><u>62,500,000.00</u></b>	<b><u>4,210,000.00</u></b>	<b><u>25,000,000.00</u></b>
<b>051800600100 PLATEAU STATE UNIVERSITY, BOKKOS</b>			
12020466 Acceptance/Consent Fee	15,000,000.00	5,405,000.00	10,000,000.00
12020421 Clearance Fee	15,000,000.00	3,512,000.00	10,000,000.00
12020417 Contractor Registration/Renewal Fees	2,000,000.00	350,000.00	2,500,000.00
12020448 Development Levy	5,200,000.00	2,899,000.00	5,000,000.00
12021500 Enterprenuership Fee	2,000,000.00	2,386,000.00	3,000,000.00
12020485 Field Trips/Excursion	8,000,000.00	3,390,000.00	4,702,000.00
12020469 Games/Sports Fee	4,100,000.00	2,899,000.00	4,000,000.00
12020476 ICT facilities Fee	65,000,000.00	8,475,000.00	11,341,000.00
12020465 Library Fee	5,100,000.00	3,390,000.00	4,902,000.00
12020468 Maintenance/Sanitation Fee	6,000,000.00	2,899,000.00	6,000,000.00
12020481 Matriculation/Graduation/Convocation	5,000,000.00	3,108,000.00	3,500,000.00
12020440 Medical/Yellow Card Fee	5,000,000.00	3,390,000.00	5,000,000.00
12020429 Registration Fees (Faculty)	4,800,000.00	0.00	4,500,000.00
12020430 Registration/Renewal Fees	6,321,000.00	4,293,000.00	6,321,000.00
12020452 School/Tuition/Semester/Examination Fees	370,000,000.00	19,390,000.00	30,000,000.00
12020492 Students Academic Programme/General Studies	7,000,000.00	1,695,000.00	2,500,000.00
12020403 Students Academic Record	7,000,000.00	4,293,000.00	6,158,000.00
12020467 Verification of Result/Testimonial/Certificate	6,046,000.00	4,293,000.00	5,934,000.00
12020427 Tender Fees	0.00	0.00	200,000.00
<b>TOTAL PLATEAU STATE UNIVERSITY, BOKKOS</b>	<b><u>538,567,000.00</u></b>	<b><u>76,067,000.00</u></b>	<b><u>125,558,000.00</u></b>
<b>025210200100 PLATEAU STATE WATER BOARD</b>			
12020470 Connection/Reconnection Fee	20,000,000.00	2,565,403.75	7,935,000.00
12020449 Consultancy Services Fee	550,000.00	0.00	0.00
12020491 Tanker Tickets(Private)/(PSWB)	50,000,000.00	2,475,790.00	33,062,500.00
12020402 Tanker Tickets(Public)/(PSWB)	5,000,000.00	0.00	793,500.00
12020427 Tender Fees	0.00	0.00	50,000.00
<b>TOTAL PLATEAU STATE WATER BOARD</b>	<b><u>75,550,000.00</u></b>	<b><u>5,041,193.75</u></b>	<b><u>41,841,000.00</u></b>
<b>051300100300 PLATEAU UNITED FOOTBALL CLUB</b>			
12020477 Toll/Gate - Taking	5,000,000.00	4,462,690.00	10,000,000.00
12020427 Tender Fees	0.00	0.00	5,000.00
<b>TOTAL PLATEAU UNITED FOOTBALL CLUB</b>	<b><u>5,000,000.00</u></b>	<b><u>4,462,690.00</u></b>	<b><u>10,005,000.00</u></b>
<b>TOTAL FEES-LEVIES GENERAL</b>	<b><u>6,236,941,796.00</u></b>	<b><u>1,370,918,108.41</u></b>	<b><u>3,793,159,374.00</u></b>
<b>12020500 FINES-GENERAL</b>			
<b>025305600100 JOS METROPOLITAN DEVELOPMENT BOARD</b>			
12020506 Wrong Parking Fine	561,000.00	0.00	572,220.00
<b>TOTAL JOS METROPOLITAN DEVELOPMENT BOARD</b>	<b><u>561,000.00</u></b>	<b><u>0.00</u></b>	<b><u>572,220.00</u></b>
<b>021600300100 KABONG MARKET AUTHORITY</b>			
12020508 Penalty and Interest	50,000.00	0.00	50,000.00
<b>TOTAL KABONG MARKET AUTHORITY</b>	<b><u>50,000.00</u></b>	<b><u>0.00</u></b>	<b><u>50,000.00</u></b>
<b>026000100100 MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>			
12020507 Contravention Fine	1,500,000.00	222,600.00	1,500,000.00
<b>TOTAL MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>	<b><u>1,500,000.00</u></b>	<b><u>222,600.00</u></b>	<b><u>1,500,000.00</u></b>
<b>023400100100 MINISTRY OF WORKS AND TRANSPORT(ROAD)</b>			

12020505 Road Traffic violations & vehicle inspection Offences	50,000,000.00	13,693,165.00	50,000,000.00
<b>TOTAL MINISTRY OF WORKS AND TRANSPORT(ROAD)</b>	<b><u>50,000,000.00</u></b>	<b><u>13,693,165.00</u></b>	<b><u>50,000,000.00</u></b>
<b>032605200100 PLATEAU STATE CUSTOMARY COURT OF APPEAL</b>			
12020502 Court Fines	0.00	657,175.00	0.00
<b>TOTAL PLATEAU STATE CUSTOMARY COURT OF APPEAL</b>	<b><u>0.00</u></b>	<b><u>657,175.00</u></b>	<b><u>0.00</u></b>
<b>053501600100 PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY</b>			
12020503 Sanitation Fines	1,500,000.00	140,300.00	1,500,000.00
<b>TOTAL PLATEAU STATE ENVIRONMENTAL PROTECTION AND</b>	<b><u>1,500,000.00</u></b>	<b><u>140,300.00</u></b>	<b><u>1,500,000.00</u></b>
<b>032605100100 PLATEAU STATE HIGH COURT OF JUSTICE</b>			
12020502 Court Fines	10,000,000.00	3,452,780.00	10,000,000.00
<b>TOTAL PLATEAU STATE HIGH COURT OF JUSTICE</b>	<b><u>10,000,000.00</u></b>	<b><u>3,452,780.00</u></b>	<b><u>10,000,000.00</u></b>
<b>022000800100 PLATEAU STATE INTERNAL REVENUE SERVICES</b>			
12020508 Penalty and Interest	186,750,000.00	91,314,453.76	280,500,000.00
<b>TOTAL PLATEAU STATE INTERNAL REVENUE SERVICES</b>	<b><u>186,750,000.00</u></b>	<b><u>91,314,453.76</u></b>	<b><u>280,500,000.00</u></b>
<b>023400400100 PLATEAU STATE ROAD MAINTENANCE AGENCY</b>			
12020504 Roads Lathering	653,150.00	0.00	875,156.00
12020509 Damage to Road Infrastructure	500,000.00	0.00	0.00
<b>TOTAL PLATEAU STATE ROAD MAINTENANCE AGENCY</b>	<b><u>1,153,150.00</u></b>	<b><u>0.00</u></b>	<b><u>875,156.00</u></b>
<b>032605300100 PLATEAU STATE SHARIA COURT OF APPEAL</b>			
12020502 Court Fines	0.00	0.00	0.00
<b>TOTAL PLATEAU STATE SHARIA COURT OF APPEAL</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>TOTAL FINES-GENERAL</b>	<b><u>251,514,150.00</u></b>	<b><u>109,480,473.76</u></b>	<b><u>344,997,376.00</u></b>
<b>12020600 SALES-GENERAL</b>			
<b>021502100100 COLLEGE OF AGRICULTURE, GARKAWA</b>			
12020626 Sale of Bus Tickets	20,000.00	0.00	20,000.00
12020635 Sale of Student Fellowship Forms	50,000.00	0.00	0.00
12020619 Sales of Admission/Application Forms/Card	1,630,000.00	91,600.00	1,630,000.00
12020609 Sales of Agricultural Farm Produce	400,000.00	1,191,800.00	1,000,000.00
12020620 Sales of Fish/Livestock Products	430,000.00	227,500.00	430,000.00
12020603 Sales of Identity Cards	640,800.00	246,000.00	640,800.00
12020601 Sales of Journals/Magazines/Manuals/News Papers	10,000.00	0.00	10,000.00
12020634 Sales of Prospectus/Hand-Books/Log-Books	400,000.00	544,175.00	450,000.00
<b>TOTAL COLLEGE OF AGRICULTURE, GARKAWA</b>	<b><u>3,580,800.00</u></b>	<b><u>2,301,075.00</u></b>	<b><u>4,180,800.00</u></b>
<b>051800700100 COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGWI</b>			
12020619 Sales of Admission/Application Forms/Card	3,000,000.00	489,500.00	3,500,000.00
<b>TOTAL COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES,</b>	<b><u>3,000,000.00</u></b>	<b><u>489,500.00</u></b>	<b><u>3,500,000.00</u></b>
<b>051800500100 COLLEGE OF EDUCATION, GINDIRI</b>			
12020619 Sales of Admission/Application Forms/Card	7,500,000.00	965,000.00	12,000,000.00
12020603 Sales of Identity Cards	750,000.00	630,500.00	1,050,000.00
12020634 Sales of Prospectus/Hand-Books/Log-Books	3,675,000.00	630,500.00	1,050,000.00
<b>TOTAL COLLEGE OF EDUCATION, GINDIRI</b>	<b><u>11,925,000.00</u></b>	<b><u>2,226,000.00</u></b>	<b><u>14,100,000.00</u></b>
<b>052110600100 COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN</b>			
12020619 Sales of Admission/Application Forms/Card	5,700,000.00	3,877,000.00	4,162,000.00
12020603 Sales of Identity Cards	1,640,000.00	559,500.00	645,000.00
12020634 Sales of Prospectus/Hand-Books/Log-Books	2,290,000.00	746,000.00	1,290,000.00
12020615 Sales of Uniform/Laboratory Coats	7,150,000.00	2,238,000.00	2,150,000.00
<b>TOTAL COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN</b>	<b><u>16,780,000.00</u></b>	<b><u>7,420,500.00</u></b>	<b><u>8,247,000.00</u></b>

<b>052110600200 COLLEGE OF HEALTH TECHNOLOGY, ZAWAN</b>			
12020619 Sales of Admission/Application Forms/Card	18,600,000.00	3,307,000.00	5,000,000.00
12020603 Sales of Identity Cards	2,000,000.00	0.00	550,000.00
12020634 Sales of Prospectus/Hand-Books/Log-Books	5,500,000.00	0.00	550,000.00
12020615 Sales of Uniform/Laboratory Coats	7,300,000.00	0.00	4,250,000.00
<b>TOTAL COLLEGE OF HEALTH TECHNOLOGY, ZAWAN</b>	<b><u>33,400,000.00</u></b>	<b><u>3,307,000.00</u></b>	<b><u>10,350,000.00</u></b>
<b>052110400100 COLLEGE OF NURSING AND MIDWIFERY, VOM</b>			
12020619 Sales of Admission/Application Forms/Card	55,000,000.00	14,434,456.17	12,000,000.00
12020603 Sales of Identity Cards	2,500,000.00	805,724.99	600,000.00
12020634 Sales of Prospectus/Hand-Books/Log-Books	2,500,000.00	975,724.99	700,000.00
<b>TOTAL COLLEGE OF NURSING AND MIDWIFERY, VOM</b>	<b><u>60,000,000.00</u></b>	<b><u>16,215,906.15</u></b>	<b><u>13,300,000.00</u></b>
<b>055100100100 MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>			
12020605 Sales of Annual Report/Books (Receipt)	18,000,000.00	0.00	10,000,000.00
12020624 Sales of Gazettes/Government White Papers	300,000.00	0.00	100,000.00
<b>TOTAL MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY</b>	<b><u>18,300,000.00</u></b>	<b><u>0.00</u></b>	<b><u>10,100,000.00</u></b>
<b>021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>			
12020609 Sales of Agricultural Farm Produce	20,000,000.00	459,000.00	14,000,000.00
12020620 Sales of Fish/Livestock Products	0.00	56,100.00	1,500,000.00
12020608 Sales of Seeds/Seedlings	25,000,000.00	680,000.00	200,000.00
12020621 Sales of Strategic Grains	28,620,000.00	0.00	400,000,000.00
<b>TOTAL MINISTRY OF AGRICULTURE AND RURAL</b>	<b><u>73,620,000.00</u></b>	<b><u>1,195,100.00</u></b>	<b><u>415,700,000.00</u></b>
<b>021600100100 MINISTRY OF COMMERCE AND INDUSTRIES</b>			
12020622 Sales of Indigenous Measures	3,000,000.00	0.00	2,500,000.00
12020601 Sales of Journals/Magazines/Manuals/News Papers	4,000,000.00	0.00	1,500,000.00
<b>TOTAL MINISTRY OF COMMERCE AND INDUSTRIES</b>	<b><u>7,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>4,000,000.00</u></b>
<b>051800100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (HIGHER EDUCATION)</b>			
12020639 Sales of Equipment/Implements	25,000,000.00	0.00	1,500,000.00
<b>TOTAL MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>	<b><u>25,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>1,500,000.00</u></b>
<b>051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY EDUCATION)</b>			
12020619 Sales of Admission/Application Forms/Card	20,000,000.00	4,028,300.00	20,000,000.00
<b>TOTAL MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>	<b><u>20,000,000.00</u></b>	<b><u>4,028,300.00</u></b>	<b><u>20,000,000.00</u></b>
<b>053500100100 MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT(ENVIRONMENT)</b>			
12020608 Sales of Seeds/Seedlings	3,500,000.00	0.00	3,500,000.00
12020618 Sales of Waste Bins/Dustbins	4,000,000.00	0.00	4,000,000.00
12020602 Sales of Identity Cards (Adhoc Workers)	2,050,000.00	0.00	0.00
<b>TOTAL MINISTRY OF ENVIRONMENT AND MINERAL</b>	<b><u>9,550,000.00</u></b>	<b><u>0.00</u></b>	<b><u>7,500,000.00</u></b>
<b>022000100100 MINISTRY OF FINANCE</b>			
12020604 Sales of unserviceable Machines/Vehicles	6,500,000.00	10,000.00	0.00
<b>TOTAL MINISTRY OF FINANCE</b>	<b><u>6,500,000.00</u></b>	<b><u>10,000.00</u></b>	<b><u>0.00</u></b>
<b>052100100100 MINISTRY OF HEALTH</b>			
12020612 Sales of Drugs and Medications	220,000,000.00	30,000.00	150,000,000.00
<b>TOTAL MINISTRY OF HEALTH</b>	<b><u>220,000,000.00</u></b>	<b><u>30,000.00</u></b>	<b><u>150,000,000.00</u></b>
<b>012300100100 MINISTRY OF INFORMATION AND COMMUNICATION</b>			
12020616 Sales of Maps/Photographs/Printing	1,000,000.00	0.00	100,000.00
<b>TOTAL MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b><u>1,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>100,000.00</u></b>
<b>026000100100 MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>			
12020616 Sales of Maps/Photographs/Printing	2,500,000.00	0.00	2,500,000.00

12020609 Sales of Land/Agric Farm Produce	0.00	0.00	250,000,000.00
<b>TOTAL MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>	<b><u>2,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>252,500,000.00</u></b>
<b>023600100100 MINISTRY OF TOURISM, CULTURE AND HOSPITALITY</b>			
12020617 Sales of Recorded Cassettes/Tapes	700,000.00	0.00	2,300,000.00
<b>TOTAL MINISTRY OF TOURISM, CULTURE AND HOSPITALITY</b>	<b><u>700,000.00</u></b>	<b><u>0.00</u></b>	<b><u>2,300,000.00</u></b>
<b>023400100100 MINISTRY OF WORKS AND TRANSPORT(ROAD)</b>			
12020619 Sales of Admission/Application Forms/Card	300,000.00	200,000.00	300,000.00
<b>TOTAL MINISTRY OF WORKS AND TRANSPORT(ROAD)</b>	<b><u>300,000.00</u></b>	<b><u>200,000.00</u></b>	<b><u>300,000.00</u></b>
<b>012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE</b>			
12020619 Sales of Admission/Application Forms/Card	75,000.00	119,000.00	250,000.00
12020627 Monetization of Official Vehicles/Government	0.00	2,000,000.00	10,000,000.00
<b>TOTAL OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b><u>75,000.00</u></b>	<b><u>2,119,000.00</u></b>	<b><u>10,250,000.00</u></b>
<b>011101300100 OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE</b>			
12020627 Monetization of Official Vehicles/Government	500,000.00	0.00	250,000.00
12020624 Sales of Gazettes/Government White Papers	200,000.00	0.00	200,000.00
12020603 Sales of Identity Cards	10,000.00	0.00	10,000.00
<b>TOTAL OFFICE OF THE SECRETARY TO THE GOVERNMENT OF</b>	<b><u>710,000.00</u></b>	<b><u>0.00</u></b>	<b><u>460,000.00</u></b>
<b>051706700100 PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY</b>			
12020619 Sales of Admission/Application Forms/Card	20,000.00	6,000.00	20,000.00
<b>TOTAL PLATEAU STATE ADULT AND NON-FORMAL EDUCATION</b>	<b><u>20,000.00</u></b>	<b><u>6,000.00</u></b>	<b><u>20,000.00</u></b>
<b>053505600100 PLATEAU STATE AFFORESTATION PROGRAMME</b>			
12020608 Sales of Seeds/Seedlings	200,000.00	0.00	200,000.00
<b>TOTAL PLATEAU STATE AFFORESTATION PROGRAMME</b>	<b><u>200,000.00</u></b>	<b><u>0.00</u></b>	<b><u>200,000.00</u></b>
<b>021510200100 PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME</b>			
12020623 Sales of Agro Chemicals	900,000.00	282,088.50	900,000.00
12020639 Sales of Equipment/Implements	2,000,000.00	666,765.00	2,000,000.00
12020608 Sales of Seeds/Seedlings	713,092.00	389,958.00	713,092.00
12020610 Sales of Fertilizer	0.00	0.00	1,500,000,000.00
<b>TOTAL PLATEAU STATE AGRICULTURAL DEVELOPMENT</b>	<b><u>3,613,092.00</u></b>	<b><u>1,338,811.50</u></b>	<b><u>1,503,613,092.00</u></b>
<b>022000600100 PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT</b>			
12020604 Sales of unserviceable Machines/Vehicles	0.00	0.00	2,000,000.00
<b>TOTAL PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>2,000,000.00</u></b>
<b>011103800100 PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD</b>			
12020619 Sales of Admission/Application Forms/Card	5,000,000.00	15,000.00	2,500,000.00
<b>TOTAL PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD</b>	<b><u>5,000,000.00</u></b>	<b><u>15,000.00</u></b>	<b><u>2,500,000.00</u></b>
<b>014700100100 PLATEAU STATE CIVIL SERVICE COMMISSION</b>			
12020619 Sales of Admission/Application Forms/Card	920,000.00	1,107,500.00	920,000.00
12020624 Sales of Gazettes/Government White Papers	2,000,000.00	0.00	2,000,000.00
<b>TOTAL PLATEAU STATE CIVIL SERVICE COMMISSION</b>	<b><u>2,920,000.00</u></b>	<b><u>1,107,500.00</u></b>	<b><u>2,920,000.00</u></b>
<b>032605200100 PLATEAU STATE CUSTOMARY COURT OF APPEAL</b>			
12020625 Sales of Law Report/Books	500,000.00	50,000.00	500,000.00
<b>TOTAL PLATEAU STATE CUSTOMARY COURT OF APPEAL</b>	<b><u>500,000.00</u></b>	<b><u>50,000.00</u></b>	<b><u>500,000.00</u></b>
<b>032700100100 PLATEAU STATE DISABILITY RIGHTS COMMISSION</b>			
12020602 Sales of Handcrafts	800,000.00	75,000.00	500,000.00
<b>TOTAL PLATEAU STATE DISABILITY RIGHTS COMMISSION</b>	<b><u>800,000.00</u></b>	<b><u>75,000.00</u></b>	<b><u>500,000.00</u></b>
<b>053501600100 PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY</b>			
12020633 Sales of Permit/Registration	1,500,000.00	163,400.00	1,500,000.00

12020618 Sales of Waste Bins/Dustbins	1,500,000.00	0.00	1,000,000.00
<b>TOTAL PLATEAU STATE ENVIRONMENTAL PROTECTION AND</b>	<b><u>3,000,000.00</u></b>	<b><u>163,400.00</u></b>	<b><u>2,500,000.00</u></b>
<b>032605100100 PLATEAU STATE HIGH COURT OF JUSTICE</b>			
12020625 Sales of Law Report/Books	100,000.00	0.00	100,000.00
12020611 Sales of Seal	0.00	0.00	100,000,000.00
<b>TOTAL PLATEAU STATE HIGH COURT OF JUSTICE</b>	<b><u>100,000.00</u></b>	<b><u>0.00</u></b>	<b><u>100,100,000.00</u></b>
<b>052110200100 PLATEAU STATE HOSPITALS MANAGEMENT BOARD</b>			
12020619 Sales of Admission/Application Forms/Card	20,350,000.00	6,053,670.00	15,000,000.00
<b>TOTAL PLATEAU STATE HOSPITALS MANAGEMENT BOARD</b>	<b><u>20,350,000.00</u></b>	<b><u>6,053,670.00</u></b>	<b><u>15,000,000.00</u></b>
<b>011201400100 PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION</b>			
12020619 Sales of Admission/Application Forms/Card	380,000.00	0.00	380,000.00
<b>TOTAL PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION</b>	<b><u>380,000.00</u></b>	<b><u>0.00</u></b>	<b><u>380,000.00</u></b>
<b>014800100100 PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION</b>			
12020631 Sales of Nomination Forms	170,000,000.00	130,250,000.00	30,000,000.00
<b>TOTAL PLATEAU STATE INDEPENDENT ELECTORAL</b>	<b><u>170,000,000.00</u></b>	<b><u>130,250,000.00</u></b>	<b><u>30,000,000.00</u></b>
<b>022000800100 PLATEAU STATE INTERNAL REVENUE SERVICES</b>			
12020629 Sales of Car Stickers (Hackney Permits)	160,000,000.00	27,802,921.69	194,250,000.00
12020630 Sales of Drivers/Conductors(Badges)	14,000,000.00	2,986,500.00	14,500,000.00
<b>TOTAL PLATEAU STATE INTERNAL REVENUE SERVICES</b>	<b><u>174,000,000.00</u></b>	<b><u>30,789,421.69</u></b>	<b><u>208,750,000.00</u></b>
<b>031801100100 PLATEAU STATE JUDICIAL SERVICE COMMISSION</b>			
12020619 Sales of Admission/Application Forms/Card	350,000.00	245,500.00	350,000.00
<b>TOTAL PLATEAU STATE JUDICIAL SERVICE COMMISSION</b>	<b><u>350,000.00</u></b>	<b><u>245,500.00</u></b>	<b><u>350,000.00</u></b>
<b>014700200100 PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION</b>			
12020619 Sales of Admission/Application Forms/Card	300,000.00	278,000.00	290,000.00
<b>TOTAL PLATEAU STATE LOCAL GOVERNMENT SERVICE</b>	<b><u>300,000.00</u></b>	<b><u>278,000.00</u></b>	<b><u>290,000.00</u></b>
<b>011103700100 PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD</b>			
12020619 Sales of Admission/Application Forms/Card	5,000,000.00	2,224,000.00	3,000,000.00
<b>TOTAL PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD</b>	<b><u>5,000,000.00</u></b>	<b><u>2,224,000.00</u></b>	<b><u>3,000,000.00</u></b>
<b>051800400100 PLATEAU STATE POLYTECHNIC, BARKIN LADI</b>			
12020619 Sales of Admission/Application Forms/Card	30,000,000.00	7,050,915.00	15,000,000.00
12020603 Sales of Identity Cards	13,002,282.00	2,223,200.00	2,000,000.00
12020634 Sales of Prospectus/Hand-Books/Log-Books	10,000,000.00	2,540,800.00	3,000,000.00
<b>TOTAL PLATEAU STATE POLYTECHNIC, BARKIN LADI</b>	<b><u>53,002,282.00</u></b>	<b><u>11,814,915.00</u></b>	<b><u>20,000,000.00</u></b>
<b>052100300100 PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>			
12020619 Sales of Admission/Application Forms/Card	50,000.00	0.00	50,000.00
<b>TOTAL PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT</b>	<b><u>50,000.00</u></b>	<b><u>0.00</u></b>	<b><u>50,000.00</u></b>
<b>012305500100 PLATEAU STATE PUBLISHING CORPORATION</b>			
12020699 Sales of Cactus Stationery	80,000,000.00	7,324,420.00	50,000,000.00
12020601 Sales of Journals/Magazines/Manuals/News Papers	100,000,000.00	6,472,475.00	30,000,000.00
<b>TOTAL PLATEAU STATE PUBLISHING CORPORATION</b>	<b><u>180,000,000.00</u></b>	<b><u>13,796,895.00</u></b>	<b><u>80,000,000.00</u></b>
<b>051800300100 PLATEAU STATE RELEVANT TECHNOLOGY BOARD</b>			
12020619 Sales of Admission/Application Forms/Card	200,000.00	25,000.00	200,000.00
12020640 Shoe Sale/Repairs	100,000.00	69,300.00	100,000.00
<b>TOTAL PLATEAU STATE RELEVANT TECHNOLOGY BOARD</b>	<b><u>300,000.00</u></b>	<b><u>94,300.00</u></b>	<b><u>300,000.00</u></b>
<b>051800800100 PLATEAU STATE SCHOLARSHIP BOARD</b>			
12020619 Sales of Admission/Application Forms/Card	5,000,000.00	1,618,000.00	9,000,000.00
12020603 Sales of Identity Cards	500,000.00	319,000.00	500,000.00



12020634 Sales of Prospectus/Hand-Books/Log-Books	900,000.00	525,350.00	900,000.00
<b>TOTAL PLATEAU STATE SCHOLARSHIP BOARD</b>	<b><u>6,400,000.00</u></b>	<b><u>2,462,350.00</u></b>	<b><u>10,400,000.00</u></b>
<b>032605300100 PLATEAU STATE SHARIA COURT OF APPEAL</b>			
12020625 Sales of Law Report/Books	0.00	0.00	0.00
<b>TOTAL PLATEAU STATE SHARIA COURT OF APPEAL</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>052110100100 PLATEAU STATE SPECIALIST HOSPITAL</b>			
12020619 Sales of Admission/Application Forms/Card	20,000,000.00	14,866,825.00	18,000,000.00
<b>TOTAL PLATEAU STATE SPECIALIST HOSPITAL</b>	<b><u>20,000,000.00</u></b>	<b><u>14,866,825.00</u></b>	<b><u>18,000,000.00</u></b>
<b>051300100200 PLATEAU STATE SPORT COUNCIL</b>			
12020638 Hiring of Stadium	2,250,000.00	110,000.00	2,250,000.00
<b>TOTAL PLATEAU STATE SPORT COUNCIL</b>	<b><u>2,250,000.00</u></b>	<b><u>110,000.00</u></b>	<b><u>2,250,000.00</u></b>
<b>051705400100 PLATEAU STATE TEACHERS SERVICE COMMISSION</b>			
12020619 Sales of Admission/Application Forms/Card	300,000.00	4,215,500.00	2,500,000.00
12020601 Sales of Journals/Magazines/Manuals/News Papers	2,000,000.00	0.00	1,000,000.00
<b>TOTAL PLATEAU STATE TEACHERS SERVICE COMMISSION</b>	<b><u>2,300,000.00</u></b>	<b><u>4,215,500.00</u></b>	<b><u>3,500,000.00</u></b>
<b>023600200100 PLATEAU STATE TOURISM CORPORATION</b>			
12020620 Sales of Fish/Livestock Products	20,000,000.00	1,155,590.00	2,500,000.00
<b>TOTAL PLATEAU STATE TOURISM CORPORATION</b>	<b><u>20,000,000.00</u></b>	<b><u>1,155,590.00</u></b>	<b><u>2,500,000.00</u></b>
<b>051800600100 PLATEAU STATE UNIVERSITY, BOKKOS</b>			
12020619 Sales of Admission/Application Forms/Card	2,000,000.00	0.00	2,000,000.00
12020603 Sales of Identity Cards	12,000,000.00	1,102,000.00	2,451,000.00
12020634 Sales of Prospectus/Hand-Books/Log-Books	12,000,000.00	1,102,000.00	2,000,000.00
12020641 Teaching aids	12,000,000.00	1,695,000.00	2,451,000.00
<b>TOTAL PLATEAU STATE UNIVERSITY, BOKKOS</b>	<b><u>38,000,000.00</u></b>	<b><u>3,899,000.00</u></b>	<b><u>8,902,000.00</u></b>
<b>025210200100 PLATEAU STATE WATER BOARD</b>			
12020619 Sales of Admission/Application Forms/Card	5,000,000.00	777,500.00	3,967,500.00
<b>TOTAL PLATEAU STATE WATER BOARD</b>	<b><u>5,000,000.00</u></b>	<b><u>777,500.00</u></b>	<b><u>3,967,500.00</u></b>
<b>051300100300 PLATEAU UNITED FOOTBALL CLUB</b>			
12020637 Sales of Players (Overseas Transfer)	18,000,000.00	500,000.00	20,000,000.00
<b>TOTAL PLATEAU UNITED FOOTBALL CLUB</b>	<b><u>18,000,000.00</u></b>	<b><u>500,000.00</u></b>	<b><u>20,000,000.00</u></b>
<b>TOTAL SALES-GENERAL</b>	<b><u>1,245,776,174.00</u></b>	<b><u>265,831,559.34</u></b>	<b><u>2,970,880,392.00</u></b>
<b>12020700 EARNINGS-GENERAL</b>			
<b>021502100100 COLLEGE OF AGRICULTURE, GARKAWA</b>			
12020711 Earnings from Business Centre/Shopping Complex	3,500,000.00	2,360,300.00	3,500,000.00
12020704 Hiring of Vehicle/Capital Equipment	350,000.00	39,000.00	350,000.00
12020799 Miscellaneous	400,000.00	38,950.00	400,000.00
12020720 Proceeds from Clinic	100,000.00	37,950.00	100,000.00
12020750 Rabbitory Unit	50,000.00	0.00	50,000.00
12020751 Video Coverage	10,000.00	6,000.00	10,000.00
<b>TOTAL COLLEGE OF AGRICULTURE, GARKAWA</b>	<b><u>4,410,000.00</u></b>	<b><u>2,482,200.00</u></b>	<b><u>4,410,000.00</u></b>
<b>051800500100 COLLEGE OF EDUCATION, GINDIRI</b>			
12020711 Earnings from Business Centre/Shopping Complex	8,492,500.00	301,668.00	8,492,500.00
12020704 Hiring of Vehicle/Capital Equipment	2,315,000.00	0.00	2,315,000.00
12020799 Miscellaneous	2,700,000.00	0.00	2,700,000.00
<b>TOTAL COLLEGE OF EDUCATION, GINDIRI</b>	<b><u>13,507,500.00</u></b>	<b><u>301,668.00</u></b>	<b><u>13,507,500.00</u></b>
<b>052110600100 COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN</b>			
12020721 Administrative Charges	780,000.00	522,000.00	301,000.00

12020711 Earnings from Business Centre/Shopping Complex	2,200,000.00	0.00	200,000.00
12020799 Miscellaneous	100,000.00	1,124,000.00	100,000.00
12020717 Utility Charges	1,645,000.00	559,500.00	645,000.00
<b>TOTAL COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN</b>	<b><u>4,725,000.00</u></b>	<b><u>2,205,500.00</u></b>	<b><u>1,246,000.00</u></b>
<b>052110600200 COLLEGE OF HEALTH TECHNOLOGY, ZAWAN</b>			
12020755 Administrative/Departmental Charges	4,000,000.00	40,500.00	1,100,000.00
12020714 Catering/Home Economics Ventures	600,000.00	0.00	500,000.00
12020728 Dental Services	100,000.00	0.00	100,000.00
12020711 Earnings from Business Centre/Shopping Complex	0.00	0.00	0.00
12020799 Miscellaneous	1,500,000.00	0.00	1,500,000.00
12020720 Proceeds from Clinic Services	5,000,000.00	0.00	1,500,000.00
<b>TOTAL COLLEGE OF HEALTH TECHNOLOGY, ZAWAN</b>	<b><u>11,200,000.00</u></b>	<b><u>40,500.00</u></b>	<b><u>4,700,000.00</u></b>
<b>052110400100 COLLEGE OF NURSING AND MIDWIFERY, VOM</b>			
12020711 Earnings from Business Centre/Shopping Complex	7,000,000.00	491,724.99	500,000.00
12020717 Utility Charges	57,000.00	0.00	0.00
<b>TOTAL COLLEGE OF NURSING AND MIDWIFERY, VOM</b>	<b><u>7,057,000.00</u></b>	<b><u>491,724.99</u></b>	<b><u>500,000.00</u></b>
<b>021600200100 JOS MAIN MARKET AUTHORITY</b>			
12020799 Miscellaneous	0.00	0.00	15,000.00
12020717 Utility Charges	0.00	85,000.00	135,000.00
<b>TOTAL JOS MAIN MARKET AUTHORITY</b>	<b><u>0.00</u></b>	<b><u>85,000.00</u></b>	<b><u>150,000.00</u></b>
<b>025305600100 JOS METROPOLITAN DEVELOPMENT BOARD</b>			
12020799 Miscellaneous	5,100,000.00	3,792,300.00	5,202,000.00
12020717 Utility Charges	5,100,000.00	1,532,190.00	5,202,000.00
<b>TOTAL JOS METROPOLITAN DEVELOPMENT BOARD</b>	<b><u>10,200,000.00</u></b>	<b><u>5,324,490.00</u></b>	<b><u>10,404,000.00</u></b>
<b>021600300100 KABONG MARKET AUTHORITY</b>			
12020799 Miscellaneous	0.00	0.00	50,000.00
12020717 Utility Charges	1,000,000.00	0.00	1,000,000.00
<b>TOTAL KABONG MARKET AUTHORITY</b>	<b><u>1,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>1,050,000.00</u></b>
<b>055100100100 MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>			
12020711 Earnings from Business Centre/Shopping Complex	400,000.00	0.00	0.00
<b>TOTAL MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY</b>	<b><u>400,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>			
12020714 Catering/Home Economics Ventures	3,000,000.00	772,030.00	1,000,000.00
12020705 Feed Mills Activities	0.00	0.00	50,000.00
12020733 Hides & Skin	500,000.00	39,120.00	50,000.00
12020703 Workshop Services	2,000,000.00	365,100.00	500,000.00
<b>TOTAL MINISTRY OF AGRICULTURE AND RURAL</b>	<b><u>5,500,000.00</u></b>	<b><u>1,176,250.00</u></b>	<b><u>1,600,000.00</u></b>
<b>021600100100 MINISTRY OF COMMERCE AND INDUSTRIES</b>			
12020711 Earnings from Business Centre/Shopping Complex	650,000.00	0.00	150,000.00
<b>TOTAL MINISTRY OF COMMERCE AND INDUSTRIES</b>	<b><u>650,000.00</u></b>	<b><u>0.00</u></b>	<b><u>150,000.00</u></b>
<b>051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY EDUCATION)</b>			
12020742 Women Model Centres	1,000,000.00	0.00	300,000.00
<b>TOTAL MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>	<b><u>1,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>300,000.00</u></b>
<b>053500100100 MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT(ENVIRONMENT)</b>			
12020736 Forestry Parks & Gardens Parking log and Zarazon	1,300,000.00	620,000.00	500,000.00
12020731 Mineral Surveillance/Surphase Rent	140,000,000.00	3,220,000.00	40,000,000.00

12020732	Proceeds from Mining Construction Material Resource	7,000,000.00	0.00	7,000,000.00
12020799	Miscellaneous	200,000.00	0.00	0.00
12020713	Proceeds from Forest and Game Reserves	500,000.00	530,600.00	500,000.00
12020715	Proceeds from Mineral Analysis	12,000,000.00	0.00	6,000,000.00
12020716	Proceeds from Mineral Investment	13,000,000.00	0.00	6,000,000.00
12020735	Soil Conservation Services	20,000.00	0.00	0.00
<b>TOTAL MINISTRY OF ENVIRONMENT AND MINERAL</b>		<b><u>174,020,000.00</u></b>	<b><u>4,370,600.00</u></b>	<b><u>60,000,000.00</u></b>
<b>052100100100 MINISTRY OF HEALTH</b>				
12020720	Proceeds From Clinic	20,000,000.00	0.00	500,000.00
<b>TOTAL MINISTRY OF HEALTH</b>		<b><u>20,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>500,000.00</u></b>
<b>025300100100 MINISTRY OF HOUSING AND URBAN DEVELOPEMENT(HOUSING)</b>				
12020721	Administrative Charges for Bid Document	0.00	0.00	500,000.00
12020703	Workshop Services	0.00	0.00	2,500,000.00
<b>TOTAL MINISTRY OF HOUSING AND URBAN</b>		<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>3,000,000.00</u></b>
<b>012300100100 MINISTRY OF INFORMATION AND COMMUNICATION</b>				
12020756	Training of Camera Personnel	0.00	0.00	0.00
12020759	Lottery	300,000.00	0.00	200,000.00
<b>TOTAL MINISTRY OF INFORMATION AND COMMUNICATION</b>		<b><u>300,000.00</u></b>	<b><u>0.00</u></b>	<b><u>200,000.00</u></b>
<b>026000100100 MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>				
12020707	Plan Deposit Fees (Private Surveyors)	5,000,000.00	0.00	5,000,000.00
12020757	Survey and Lending of Equipment	200,000,000.00	9,669,432.89	200,000,000.00
12020708	Title Deed Plans (TDP) Fees (General)	15,000,000.00	1,936,025.94	15,000,000.00
<b>TOTAL MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>		<b><u>220,000,000.00</u></b>	<b><u>11,605,458.83</u></b>	<b><u>220,000,000.00</u></b>
<b>023600100100 MINISTRY OF TOURISM, CULTURE AND HOSPITALITY</b>				
12020709	Concert Promotions	3,075,000.00	0.00	3,075,000.00
12020710	Hiring of Camp/Guest	195,000,000.00	13,100,990.00	20,000,000.00
12020712	Hiring of Troupe/Band	6,000,000.00	380,000.00	650,000.00
<b>TOTAL MINISTRY OF TOURISM, CULTURE AND HOSPITALITY</b>		<b><u>204,075,000.00</u></b>	<b><u>13,480,990.00</u></b>	<b><u>23,725,000.00</u></b>
<b>025200200100 MINISTRY OF WATER RESOURCES AND ENERGY (RURAL ELECTRIFICATION)</b>				
12020717	Utility Charges	130,000,000.00	11,433,702.47	30,000,000.00
<b>TOTAL MINISTRY OF WATER RESOURCES AND ENERGY (RURAL</b>		<b><u>130,000,000.00</u></b>	<b><u>11,433,702.47</u></b>	<b><u>30,000,000.00</u></b>
<b>051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>				
12020754	Women Multi-Purpose Centre	1,200,000.00	675,000.00	1,500,000.00
<b>TOTAL MINISTRY OF WOMEN AFFAIRS AND SOCIAL</b>		<b><u>1,200,000.00</u></b>	<b><u>675,000.00</u></b>	<b><u>1,500,000.00</u></b>
<b>023400100100 MINISTRY OF WORKS AND TRANSPORT(ROAD)</b>				
12020704	Hiring of Vehicle/Capital Equipment	15,000,000.00	0.00	2,000,000.00
12020738	Quarry Crusher Plant	30,000,000.00	0.00	20,000,000.00
12020737	Traffic Management (VIO)	80,000,000.00	177,000.00	30,000,000.00
<b>TOTAL MINISTRY OF WORKS AND TRANSPORT(ROAD)</b>		<b><u>125,000,000.00</u></b>	<b><u>177,000.00</u></b>	<b><u>52,000,000.00</u></b>
<b>051300100100 MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)</b>				
12020799	Miscellaneous	0.00	0.00	0.00
<b>TOTAL MINISTRY OF YOUTH AND SPORT</b>		<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE</b>				
12020710	Hiring of Camp/Guest	54,000,000.00	52,278,472.68	60,000,000.00
<b>TOTAL OFFICE OF THE HEAD OF CIVIL SERVICE</b>		<b><u>54,000,000.00</u></b>	<b><u>52,278,472.68</u></b>	<b><u>60,000,000.00</u></b>
<b>011101300100 OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE</b>				

12020710 Hiring of Camp/Guest	45,000,000.00	7,829,217.05	25,000,000.00
12020706 Issuance of Indigene Letters	50,000.00	416,200.00	100,000.00
<b>TOTAL OFFICE OF THE SECRETARY TO THE GOVERNMENT OF</b>	<b><u>45,050,000.00</u></b>	<b><u>8,245,417.05</u></b>	<b><u>25,100,000.00</u></b>
<b>012300400100 PLATEAU RADIO TELEVISION CORPORATION(RADIO)</b>			
12020716 Proceeds from Programmes Activities	80,000,000.00	12,284,563.73	30,000,000.00
12020717 Proceeds from Retainership Operations	30,000,000.00	7,300,527.47	15,000,000.00
12020718 Proceeds from Press Release Operations	5,000,000.00	101,000.00	5,000,000.00
12020719 Proceeds from News Coverage Operations	10,000,000.00	1,822,000.00	5,000,000.00
<b>TOTAL PLATEAU RADIO TELEVISION CORPORATION(RADIO)</b>	<b><u>125,000,000.00</u></b>	<b><u>21,508,091.20</u></b>	<b><u>55,000,000.00</u></b>
<b>012300300100 PLATEAU RADIO TELEVISION CORPORATION(TELEVISION)</b>			
12020716 Proceeds from Programmes Activities	10,000,000.00	8,465,445.79	25,000,000.00
12020717 Proceeds from Retainership Operations	5,000,000.00	4,203,329.69	20,000,000.00
12020718 Proceeds from Press Release Operations	20,000,000.00	41,000.00	2,000,000.00
12020719 Proceeds from News Coverage Operations	70,000,000.00	2,113,000.00	5,000,000.00
<b>TOTAL PLATEAU RADIO TELEVISION</b>	<b><u>105,000,000.00</u></b>	<b><u>14,822,775.48</u></b>	<b><u>52,000,000.00</u></b>
<b>021510200100 PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME</b>			
12020745 Drilling of Boreholes	1,200,000.00	166,210.00	1,200,000.00
12020746 Geophysical Survey	550,000.00	0.00	550,000.00
12020710 Hiring of Camp/Guest	275,000.00	124,950.00	275,000.00
12020704 Hiring of Vehicle/Capital Equipment	495,000.00	22,250.00	495,000.00
12020799 Miscellaneous	200,000.00	3,390.00	200,000.00
12020747 Roads Reinstatement/Maintenance	3,000,000.00	0.00	1,000,000.00
<b>TOTAL PLATEAU STATE AGRICULTURAL DEVELOPMENT</b>	<b><u>5,720,000.00</u></b>	<b><u>316,800.00</u></b>	<b><u>3,720,000.00</u></b>
<b>021500400100 PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES CORPORATION</b>			
12020704 Hiring of Vehicle/Capital Equipment	6,480,000.00	120,000.00	46,176,000.00
12020748 Maize Shelling Machines	0.00	0.00	0.00
<b>TOTAL PLATEAU STATE AGRICULTURAL MECHANIZATION</b>	<b><u>6,480,000.00</u></b>	<b><u>120,000.00</u></b>	<b><u>46,176,000.00</u></b>
<b>011103300100 PLATEAU STATE AIDS CONTROL AGENCY</b>			
12020739 Recommendation/Attention for accessing grants	5,000.00	0.00	5,000.00
<b>TOTAL PLATEAU STATE AIDS CONTROL AGENCY</b>	<b><u>5,000.00</u></b>	<b><u>0.00</u></b>	<b><u>5,000.00</u></b>
<b>011103800100 PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD</b>			
12020758 Proceeds from Health Service	2,000,000.00	0.00	1,000,000.00
<b>TOTAL PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD</b>	<b><u>2,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>1,000,000.00</u></b>
<b>053501600100 PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY</b>			
12020799 Miscellaneous	0.00	0.00	0.00
<b>TOTAL PLATEAU STATE ENVIRONMENTAL PROTECTION AND</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>012400700100 PLATEAU STATE FIRE SERVICE DIRECTORATE</b>			
12020752 Fire Service Scales of Charges	1,600,000.00	355,000.00	1,600,000.00
<b>TOTAL PLATEAU STATE FIRE SERVICE DIRECTORATE</b>	<b><u>1,600,000.00</u></b>	<b><u>355,000.00</u></b>	<b><u>1,600,000.00</u></b>
<b>052110200100 PLATEAU STATE HOSPITALS MANAGEMENT BOARD</b>			
12020726 Delivery Services	2,500,000.00	1,226,310.00	2,500,000.00
12020727 Medical Certificate & Reports	1,500,000.00	2,172,750.00	2,000,000.00
12020799 Miscellaneous	500,000.00	19,750.00	200,000.00
12020717 Utility Charges	35,337,720.00	21,758,790.00	30,000,000.00
<b>TOTAL PLATEAU STATE HOSPITALS MANAGEMENT BOARD</b>	<b><u>39,837,720.00</u></b>	<b><u>25,177,600.00</u></b>	<b><u>34,700,000.00</u></b>
<b>011103200100 PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY</b>			

12020721 Administrative Charges	30,000,000.00	0.00	30,000,000.00
12020763 Proceeds from Training of Beneficiaries	100,000,000.00	0.00	100,000,000.00
12020721 Administrative Charges	0.00	0.00	0.00
<b>TOTAL PLATEAU STATE MICROFINANCE DEVELOPMENT</b>	<b><u>130,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>130,000,000.00</u></b>
<b>051800400100 PLATEAU STATE POLYTECHNIC, BARKIN LADI</b>			
12020721 Administrative Charges	15,000,000.00	6,460,000.00	7,500,000.00
12020714 Catering/Home Economics Ventures	2,800,000.00	0.00	1,400,000.00
12020718 Civic Education/Anti-Cult Charges	20,000,000.00	7,365,000.00	10,000,000.00
12020711 Earnings from Business Centre/Shopping Complex	20,000,000.00	8,904,800.00	15,000,000.00
12020744 Hiring of Academic Gowns	10,000,000.00	5,838,400.00	5,000,000.00
12020799 Miscellaneous	2,000,000.00	0.00	2,000,000.00
12020725 Refunds UMTE)	0.00	20,000,000.00	0.00
12020717 Utility Charges	5,360,350.00	5,600.00	1,000,000.00
<b>TOTAL PLATEAU STATE POLYTECHNIC, BARKIN LADI</b>	<b><u>75,160,350.00</u></b>	<b><u>48,573,800.00</u></b>	<b><u>41,900,000.00</u></b>
<b>012301300100 PLATEAU STATE PRINTING PRESS</b>			
12020711 Earnings from Business Centre/Shopping Complex	1,000,000.00	0.00	1,000,000.00
12020702 Proceeds from Production	34,000,000.00	50,000.00	34,000,000.00
<b>TOTAL PLATEAU STATE PRINTING PRESS</b>	<b><u>35,000,000.00</u></b>	<b><u>50,000.00</u></b>	<b><u>35,000,000.00</u></b>
<b>012305500100 PLATEAU STATE PUBLISHING CORPORATION</b>			
12020740 Commercial Printing Income	15,000,000.00	3,376,900.00	7,000,000.00
<b>TOTAL PLATEAU STATE PUBLISHING CORPORATION</b>	<b><u>15,000,000.00</u></b>	<b><u>3,376,900.00</u></b>	<b><u>7,000,000.00</u></b>
<b>051800300100 PLATEAU STATE RELEVANT TECHNOLOGY BOARD</b>			
12020711 Earnings from Business Centre/Shopping Complex	2,000,000.00	1,917,000.00	1,000,000.00
12020799 Miscellaneous	50,000.00	0.00	50,000.00
<b>TOTAL PLATEAU STATE RELEVANT TECHNOLOGY BOARD</b>	<b><u>2,050,000.00</u></b>	<b><u>1,917,000.00</u></b>	<b><u>1,050,000.00</u></b>
<b>023400400100 PLATEAU STATE ROAD MAINTENANCE AGENCY</b>			
12020704 Hiring of Vehicle/Capital Equipment	653,150.00	340,000.00	875,156.00
12020729 Proceeds from Construction of Bridges/Culverts	130,630.00	0.00	175,031.00
<b>TOTAL PLATEAU STATE ROAD MAINTENANCE AGENCY</b>	<b><u>783,780.00</u></b>	<b><u>340,000.00</u></b>	<b><u>1,050,187.00</u></b>
<b>025210300100 PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY</b>			
12020745 Drilling of Boreholes	10,000,000.00	284,000.00	5,000,000.00
12020799 Miscellaneous	2,000,000.00	0.00	1,250,000.00
<b>TOTAL PLATEAU STATE RURAL WATER SUPPLY AND</b>	<b><u>12,000,000.00</u></b>	<b><u>284,000.00</u></b>	<b><u>6,250,000.00</u></b>
<b>051800800100 PLATEAU STATE SCHOLARSHIP BOARD</b>			
12020721 Administrative Charges	2,000,000.00	951,000.00	2,000,000.00
12020799 Miscellaneous	300,000.00	82,500.00	300,000.00
<b>TOTAL PLATEAU STATE SCHOLARSHIP BOARD</b>	<b><u>2,300,000.00</u></b>	<b><u>1,033,500.00</u></b>	<b><u>2,300,000.00</u></b>
<b>052110100100 PLATEAU STATE SPECIALIST HOSPITAL</b>			
12020714 Catering/Home Economics Ventures	5,000,000.00	1,439,900.00	1,500,000.00
12020727 Medical Certificate & Reports	3,500,000.00	1,147,550.00	1,500,000.00
12020799 Miscellaneous	3,500,000.00	5,060,920.00	5,000,000.00
12020717 Utility Charges	8,000,000.00	5,334,635.00	6,000,000.00
<b>TOTAL PLATEAU STATE SPECIALIST HOSPITAL</b>	<b><u>20,000,000.00</u></b>	<b><u>12,983,005.00</u></b>	<b><u>14,000,000.00</u></b>
<b>023600200100 PLATEAU STATE TOURISM CORPORATION</b>			
12020710 Hiring of Camp/Guest	75,000,000.00	791,537.00	4,000,000.00

12020722 Tour Guide Services	700,000.00	0.00	150,000.00
<b>TOTAL PLATEAU STATE TOURISM CORPORATION</b>	<b><u>75,700,000.00</u></b>	<b><u>791,537.00</u></b>	<b><u>4,150,000.00</u></b>
<b>051800600100 PLATEAU STATE UNIVERSITY, BOKKOS</b>			
12020711 Earnings from Business Centre/Shopping Complex	0.00	0.00	0.00
12020717 Utility Charges	0.00	0.00	0.00
<b>TOTAL PLATEAU STATE UNIVERSITY, BOKKOS</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>025210200100 PLATEAU STATE WATER BOARD</b>			
12020753 Debt Recovery	70,000,000.00	0.00	25,127,500.00
12020799 Miscellaneous	5,000,000.00	0.00	5,000,000.00
12020717 Utility Charges	710,000,000.00	82,036,685.07	476,100,000.00
12020764 Replacement of Pipes and Fittings	200,000,000.00	0.00	0.00
<b>TOTAL PLATEAU STATE WATER BOARD</b>	<b><u>985,000,000.00</u></b>	<b><u>82,036,685.07</u></b>	<b><u>506,227,500.00</u></b>
<b>TOTAL EARNINGS-GENERAL</b>	<b><u>2,671,931,350.00</u></b>	<b><u>328,060,667.77</u></b>	<b><u>1,457,171,187.00</u></b>
<b>12020800 RENT ON GOVERNMENT BUILDING-GENERAL</b>			
<b>021502100100 COLLEGE OF AGRICULTURE, GARKAWA</b>			
12020809 Accommodation Fee	350,000.00	7,500.00	350,000.00
<b>TOTAL COLLEGE OF AGRICULTURE, GARKAWA</b>	<b><u>350,000.00</u></b>	<b><u>7,500.00</u></b>	<b><u>350,000.00</u></b>
<b>051800500100 COLLEGE OF EDUCATION, GINDIRI</b>			
12020809 Accommodation Fee	3,304,000.00	0.00	304,000.00
12020801 Rent from Staff/Quarters	5,840,000.00	241,334.00	362,000.00
<b>TOTAL COLLEGE OF EDUCATION, GINDIRI</b>	<b><u>9,144,000.00</u></b>	<b><u>241,334.00</u></b>	<b><u>666,000.00</u></b>
<b>052110600100 COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN</b>			
12020809 Accommodation Fee	516,000.00	0.00	476,000.00
<b>TOTAL COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN</b>	<b><u>516,000.00</u></b>	<b><u>0.00</u></b>	<b><u>476,000.00</u></b>
<b>052110600200 COLLEGE OF HEALTH TECHNOLOGY, ZAWAN</b>			
12020809 Accommodation Fee	3,200,000.00	0.00	2,800,000.00
<b>TOTAL COLLEGE OF HEALTH TECHNOLOGY, ZAWAN</b>	<b><u>3,200,000.00</u></b>	<b><u>0.00</u></b>	<b><u>2,800,000.00</u></b>
<b>052110400100 COLLEGE OF NURSING AND MIDWIFERY, VOM</b>			
12020809 Accommodation Fee	5,000,000.00	4,985,124.99	5,000,000.00
<b>TOTAL COLLEGE OF NURSING AND MIDWIFERY, VOM</b>	<b><u>5,000,000.00</u></b>	<b><u>4,985,124.99</u></b>	<b><u>5,000,000.00</u></b>
<b>021600200100 JOS MAIN MARKET AUTHORITY</b>			
12020814 Rent from Canteens/Restaurants/Shops	2,000,000.00	2,365,189.00	2,000,000.00
<b>TOTAL JOS MAIN MARKET AUTHORITY</b>	<b><u>2,000,000.00</u></b>	<b><u>2,365,189.00</u></b>	<b><u>2,000,000.00</u></b>
<b>025305600100 JOS METROPOLITAN DEVELOPMENT BOARD</b>			
12020815 Rent from Boards Properties	30,600,000.00	3,575,000.00	31,212,000.00
<b>TOTAL JOS METROPOLITAN DEVELOPMENT BOARD</b>	<b><u>30,600,000.00</u></b>	<b><u>3,575,000.00</u></b>	<b><u>31,212,000.00</u></b>
<b>021600300100 KABONG MARKET AUTHORITY</b>			
12020814 Rent from Canteens/Restaurants/Shops	35,570,000.00	262,400.00	35,570,000.00
<b>TOTAL KABONG MARKET AUTHORITY</b>	<b><u>35,570,000.00</u></b>	<b><u>262,400.00</u></b>	<b><u>35,570,000.00</u></b>
<b>055100100100 MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>			
12020802 Rent from Government Building	500,000.00	0.00	250,000.00
<b>TOTAL MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY</b>	<b><u>500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>250,000.00</u></b>
<b>021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>			
12020810 Rent from Project House	500,000.00	48,000.00	500,000.00
<b>TOTAL MINISTRY OF AGRICULTURE AND RURAL</b>	<b><u>500,000.00</u></b>	<b><u>48,000.00</u></b>	<b><u>500,000.00</u></b>
<b>051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY EDUCATION)</b>			
12020804 Hiring of Hall/Theatre/Stadium/Public Address	800,000.00	240,000.00	300,000.00
<b>TOTAL MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>	<b><u>800,000.00</u></b>	<b><u>240,000.00</u></b>	<b><u>300,000.00</u></b>
<b>012300100100 MINISTRY OF INFORMATION AND COMMUNICATION</b>			

12020804 Hiring of Hall/Theatre/Stadium/Public Address	300,000.00	20,000.00	100,000.00
<b>TOTAL MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b><u>300,000.00</u></b>	<b><u>20,000.00</u></b>	<b><u>100,000.00</u></b>
<b>051300100100 MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)</b>			
12020814 Rent from Canteens/Restaurants/Shops	1,500,000.00	933,000.00	1,500,000.00
12020811 Rent on Use of Youth Centre	750,000.00	334,000.00	750,000.00
12020816 Rent on the use of NYSC Camp. Facilities	5,000,000.00	550,000.00	5,000,000.00
<b>TOTAL MINISTRY OF YOUTH AND SPORT</b>	<b><u>7,250,000.00</u></b>	<b><u>1,817,000.00</u></b>	<b><u>7,250,000.00</u></b>
<b>012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE</b>			
12020814 Rent from Canteens/Restaurants/Shops	72,000.00	5,000.00	15,000.00
<b>TOTAL OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b><u>72,000.00</u></b>	<b><u>5,000.00</u></b>	<b><u>15,000.00</u></b>
<b>012400700100 PLATEAU STATE FIRE SERVICE DIRECTORATE</b>			
12020814 Rent from Canteens/Restaurants/Shops	200,000.00	0.00	200,000.00
<b>TOTAL PLATEAU STATE FIRE SERVICE DIRECTORATE</b>	<b><u>200,000.00</u></b>	<b><u>0.00</u></b>	<b><u>200,000.00</u></b>
<b>023800100100 PLATEAU STATE PLANNING COMMISSION</b>			
12020812 Rent on Abandoned Property	150,000.00	140,200.00	200,000.00
<b>TOTAL PLATEAU STATE PLANNING COMMISSION</b>	<b><u>150,000.00</u></b>	<b><u>140,200.00</u></b>	<b><u>200,000.00</u></b>
<b>051800400100 PLATEAU STATE POLYTECHNIC, BARKIN LADI</b>			
12020809 Accommodation Fee	5,132,100.00	590,000.00	2,566,050.00
12020804 Hiring of Hall/Theatre/Stadium/Public Address	1,545,000.00	443,500.00	772,500.00
12020814 Rent from Canteens/Restaurants/Shops	3,500,000.00	312,000.00	1,750,000.00
<b>TOTAL PLATEAU STATE POLYTECHNIC, BARKIN LADI</b>	<b><u>10,177,100.00</u></b>	<b><u>1,345,500.00</u></b>	<b><u>5,088,550.00</u></b>
<b>012305500100 PLATEAU STATE PUBLISHING CORPORATION</b>			
12020814 Rent from Canteens/Restaurants/Shops	5,409,869.00	87,300.00	800,000.00
12020813 Rents from Joseph Gomwalk House	14,390,131.00	1,035,800.00	14,390,131.00
<b>TOTAL PLATEAU STATE PUBLISHING CORPORATION</b>	<b><u>19,800,000.00</u></b>	<b><u>1,123,100.00</u></b>	<b><u>15,190,131.00</u></b>
<b>051800800100 PLATEAU STATE SCHOLARSHIP BOARD</b>			
12020809 Accommodation Fee	750,000.00	324,000.00	750,000.00
12020804 Hiring of Hall/Theatre/Stadium/Public Address	200,000.00	51,000.00	100,000.00
<b>TOTAL PLATEAU STATE SCHOLARSHIP BOARD</b>	<b><u>950,000.00</u></b>	<b><u>375,000.00</u></b>	<b><u>850,000.00</u></b>
<b>051800600100 PLATEAU STATE UNIVERSITY, BOKKOS</b>			
12020809 Accommodation Fee	17,000,000.00	11,020,000.00	8,000,000.00
<b>TOTAL PLATEAU STATE UNIVERSITY, BOKKOS</b>	<b><u>17,000,000.00</u></b>	<b><u>11,020,000.00</u></b>	<b><u>8,000,000.00</u></b>
<b>025210200100 PLATEAU STATE WATER BOARD</b>			
12020801 Rent from Staff/Quarters	10,000,000.00	4,311,877.82	4,900,000.00
<b>TOTAL PLATEAU STATE WATER BOARD</b>	<b><u>10,000,000.00</u></b>	<b><u>4,311,877.82</u></b>	<b><u>4,900,000.00</u></b>
<b>TOTAL RENT ON GOVERNMENT BUILDING-GENERAL</b>	<b><u>154,079,100.00</u></b>	<b><u>31,882,225.81</u></b>	<b><u>120,917,681.00</u></b>
<b>12020900 RENT ON LAND AND OTHERS-GENERAL</b>			
<b>021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>			
12020907 Rent on Agricultural Farm Projects	11,000,000.00	0.00	5,000,000.00
<b>TOTAL MINISTRY OF AGRICULTURE AND RURAL</b>	<b><u>11,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>5,000,000.00</u></b>
<b>021600100100 MINISTRY OF COMMERCE AND INDUSTRIES</b>			
12020911 Petrol Filling Stations (Surface Tanks)	0.00	0.00	0.00
<b>TOTAL MINISTRY OF COMMERCE AND INDUSTRIES</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>025300100100 MINISTRY OF HOUSING AND URBAN DEVELOPEMENT(HOUSING)</b>			
12020908 Rent from Works Yard	0.00	0.00	1,000,000.00
<b>TOTAL MINISTRY OF HOUSING AND URBAN</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>1,000,000.00</u></b>
<b>026000100100 MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>			
12020908 Ground Rent (Annual)	250,000,000.00	83,109,395.98	250,000,000.00

12020909 Ground Rent (Arrears and Others)	100,000,000.00	82,247,315.79	100,000,000.00
12020910 Ground Rent (Petrol Station)	10,000,000.00	9,764,185.34	10,000,000.00
<b>TOTAL MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>	<b><u>360,000,000.00</u></b>	<b><u>175,120,897.11</u></b>	<b><u>360,000,000.00</u></b>
<b>023400100100 MINISTRY OF WORKS AND TRANSPORT(ROAD)</b>			
12020912 Lease (Petroleum Sub lease)	35,000,000.00	0.00	15,000,000.00
<b>TOTAL MINISTRY OF WORKS AND TRANSPORT(ROAD)</b>	<b><u>35,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>15,000,000.00</u></b>
<b>025210200100 PLATEAU STATE WATER BOARD</b>			
12020905 Lease (Pouch Water)	1,240,000.00	0.00	317,400.00
<b>TOTAL PLATEAU STATE WATER BOARD</b>	<b><u>1,240,000.00</u></b>	<b><u>0.00</u></b>	<b><u>317,400.00</u></b>
<b>TOTAL RENT ON LAND AND OTHERS-GENERAL</b>	<b><u>407,240,000.00</u></b>	<b><u>175,120,897.11</u></b>	<b><u>381,317,400.00</u></b>
<b>12021100 INVESTMENT INCOME-GENERAL</b>			
<b>021502100100 COLLEGE OF AGRICULTURE, GARKAWA</b>			
12021101 Bank Interest	20,000.00	0.00	20,000.00
12021102 Dividends/Premium	210,000.00	0.00	100,000.00
<b>TOTAL COLLEGE OF AGRICULTURE, GARKAWA</b>	<b><u>230,000.00</u></b>	<b><u>0.00</u></b>	<b><u>120,000.00</u></b>
<b>022000100100 MINISTRY OF FINANCE</b>			
12021102 Dividends/Premium	5,000,000.00	0.00	5,000,000.00
<b>TOTAL MINISTRY OF FINANCE</b>	<b><u>5,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>5,000,000.00</u></b>
<b>052110200100 PLATEAU STATE HOSPITALS MANAGEMENT BOARD</b>			
12021102 Dividends/Premium	201,200,000.00	99,828,029.00	100,000,000.00
<b>TOTAL PLATEAU STATE HOSPITALS MANAGEMENT BOARD</b>	<b><u>201,200,000.00</u></b>	<b><u>99,828,029.00</u></b>	<b><u>100,000,000.00</u></b>
<b>011103500200 PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD</b>			
12021102 Dividends/Premium	2,000,000.00	0.00	2,000,000.00
<b>TOTAL PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION</b>	<b><u>2,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>2,000,000.00</u></b>
<b>011103200100 PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY</b>			
12021102 Interest/Dividends	1,000,000.00	0.00	1,000,000.00
<b>TOTAL PLATEAU STATE MICROFINANCE DEVELOPMENT</b>	<b><u>1,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>1,000,000.00</u></b>
<b>051800300100 PLATEAU STATE RELEVANT TECHNOLOGY BOARD</b>			
12021102 Dividends/Premium	30,000.00	0.00	5,000.00
<b>TOTAL PLATEAU STATE RELEVANT TECHNOLOGY BOARD</b>	<b><u>30,000.00</u></b>	<b><u>0.00</u></b>	<b><u>5,000.00</u></b>
<b>051800800100 PLATEAU STATE SCHOLARSHIP BOARD</b>			
12021102 Dividends/Premium	0.00	0.00	0.00
<b>TOTAL PLATEAU STATE SCHOLARSHIP BOARD</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>052110100100 PLATEAU STATE SPECIALIST HOSPITAL</b>			
12021102 Dividends/Premium	281,000,000.00	94,970,191.00	120,000,000.00
<b>TOTAL PLATEAU STATE SPECIALIST HOSPITAL</b>	<b><u>281,000,000.00</u></b>	<b><u>94,970,191.00</u></b>	<b><u>120,000,000.00</u></b>
<b>051800600100 PLATEAU STATE UNIVERSITY, BOKKOS</b>			
12021102 Dividends/Premium	30,000,000.00	115,814,224.00	0.00
<b>TOTAL PLATEAU STATE UNIVERSITY, BOKKOS</b>	<b><u>30,000,000.00</u></b>	<b><u>115,814,224.00</u></b>	<b><u>0.00</u></b>
<b>TOTAL INVESTMENT INCOME-GENERAL</b>	<b><u>520,460,000.00</u></b>	<b><u>310,612,444.00</u></b>	<b><u>228,125,000.00</u></b>
<b>14070100 EXTRAORDINARY ITEMS-GENERAL</b>			
<b>022000800100 PLATEAU STATE INTERNAL REVENUE SERVICES</b>			
14070102 Unspecified Revenue(REMITTA COLLECTION)	0.00	0.00	0.00
<b>TOTAL PLATEAU STATE INTERNAL REVENUE SERVICES</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>051800600100 PLATEAU STATE UNIVERSITY, BOKKOS</b>			
14070102 Unspecified Revenue	0.00	123,062.90	0.00
<b>TOTAL PLATEAU STATE UNIVERSITY, BOKKOS</b>	<b><u>0.00</u></b>	<b><u>123,062.90</u></b>	<b><u>0.00</u></b>
<b>TOTAL EXTRAORDINARY ITEMS-GENERAL</b>	<b><u>0.00</u></b>	<b><u>123,062.90</u></b>	<b><u>0.00</u></b>
<b>11010100 STATUTORY REVENUE ALLOCATION-GENERAL</b>			
<b>022000100100 MINISTRY OF FINANCE</b>			



11010101 Statutory Revenue Allocation	30,000,000,000.00	29,609,117,904.62	33,000,000,000.00
11010104 SURE – P/MINERAL REVENUE	0.00	0.00	0.00
<b>TOTAL MINISTRY OF FINANCE</b>	<b><u>30,000,000,000.00</u></b>	<b><u>29,609,117,904.62</u></b>	<b><u>33,000,000,000.00</u></b>
<b>TOTAL STATUTORY REVENUE ALLOCATION-GENERAL</b>	<b><u>30,000,000,000.00</u></b>	<b><u>29,609,117,904.62</u></b>	<b><u>33,000,000,000.00</u></b>
<b>11010200 VALUE ADDED TAX-GENERAL</b>			
<b>022000100100 MINISTRY OF FINANCE</b>			
11010201 Value Added Tax (VAT)	9,009,000,000.00	10,042,372,675.42	12,000,000,000.00
<b>TOTAL MINISTRY OF FINANCE</b>	<b><u>9,009,000,000.00</u></b>	<b><u>10,042,372,675.42</u></b>	<b><u>12,000,000,000.00</u></b>
<b>051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>			
11010412 CSDA	0.00	0.00	0.00
<b>TOTAL MINISTRY OF WOMEN AFFAIRS AND SOCIAL</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>TOTAL VALUE ADDED TAX-GENERAL</b>	<b><u>9,009,000,000.00</u></b>	<b><u>10,042,372,675.42</u></b>	<b><u>12,000,000,000.00</u></b>
<b>11010400 DRAW DOWN-GENERAL</b>			
<b>052100100100 MINISTRY OF HEALTH</b>			
11010404 CARTER CENTRE	22,219,300.00	0.00	0.00
11010407 COH(Inter-Country for Oral Health)	101,650,000.00	0.00	0.00
11010406 LYNPATRIC FILARIASIS	6,000,000.00	0.00	3,000,000.00
11010402 MALARIA CONTROL	12,000,000.00	0.00	0.00
11010415 PLACA	0.00	0.00	0.00
11010403 RIVER BLINDNESS	5,412,336.00	0.00	5,412,336.00
11010405 T.B. AND LEPROSY CONTROL	43,218,364.00	0.00	43,218,364.00
<b>TOTAL MINISTRY OF HEALTH</b>	<b><u>190,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>51,630,700.00</u></b>
<b>011101300100 OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE</b>			
11010416 GCC Contributions Under The Water and Energy	655,000,000.00	0.00	250,000,000.00
11010414 SDGs	500,000,000.00	0.00	200,000,000.00
<b>TOTAL OFFICE OF THE SECRETARY TO THE GOVERNMENT OF</b>	<b><u>1,155,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>450,000,000.00</u></b>
<b>021510200100 PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME</b>			
11010411 FADAMA III	40,283,000.00	623,859,500.00	40,283,000.00
11010401 PADP Sustainability	80,000,000.00	0.00	80,000,000.00
11010419 POTATO VALUE CHAIN	0.00	0.00	35,000,000.00
11010427 Root and Tuber	0.00	0.00	10,000,000.00
11010428 National Program for Foods and Security	0.00	0.00	42,400,000.00
11010429 Promotion of Coffee Produce	0.00	0.00	20,000,000.00
11010430 Sasakawa Global 2000	0.00	0.00	30,000,000.00
11010431 Rural Transformation Programme	0.00	0.00	150,000,000.00
11010432 Rural Access & Mobility Project (RAMP)	0.00	0.00	227,500,000.00
<b>TOTAL PLATEAU STATE AGRICULTURAL DEVELOPMENT</b>	<b><u>120,283,000.00</u></b>	<b><u>623,859,500.00</u></b>	<b><u>635,183,000.00</u></b>
<b>011108600100 PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY</b>			
11010412 CSDA	300,000,000.00	190,880,640.38	350,000,000.00
<b>TOTAL PLATEAU STATE COMMUNITY AND SOCIAL</b>	<b><u>300,000,000.00</u></b>	<b><u>190,880,640.38</u></b>	<b><u>350,000,000.00</u></b>
<b>052100300100 PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>			
11010423 UNICEF	0.00	0.00	50,000,000.00
11010423 Integrated Management of Childhood Illness (IMCI)	0.00	0.00	100,000,000.00
11010424 Outbreak Response (OBR)	0.00	0.00	90,000,000.00
11010425 Integrated Supportive Supervision (ISS)	0.00	0.00	20,000,000.00

11010426 Maternal Neonatal Child Health (MNCH)	0.00	0.00	8,000,000.00
<b>TOTAL PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>268,000,000.00</u></b>
<b>025210300100 PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY</b>			
11010417 Counterpart Funds from State Government for	0.00	0.00	0.00
<b>TOTAL PLATEAU STATE RURAL WATER SUPPLY AND</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>051700300100 PLATEAU STATE UNIVERSAL BASIC EDUCATION</b>			
11010413 UBEB	1,800,000,000.00	0.00	2,000,000,000.00
<b>TOTAL PLATEAU STATE UNIVERSAL BASIC EDUCATION</b>	<b><u>1,800,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>2,000,000,000.00</u></b>
<b>TOTAL DRAW DOWN-GENERAL</b>	<b><u>3,565,783,000.00</u></b>	<b><u>814,740,140.38</u></b>	<b><u>3,754,813,700.00</u></b>
<b>12021300 RE-IMBURSEMENTS-GENERAL</b>			
<b>022000100100 MINISTRY OF FINANCE</b>			
12021301 Re-Imbursements	20,000,000,000.00	0.00	18,868,659,679.00
<b>TOTAL MINISTRY OF FINANCE</b>	<b><u>20,000,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>18,868,659,679.00</u></b>
<b>TOTAL RE-IMBURSEMENTS-GENERAL</b>	<b><u>20,000,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>18,868,659,679.00</u></b>
<b>13010300 DOMESTIC GRANTS-GENERAL</b>			
<b>055100100100 MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>			
13010311 Grant (1% from JAAC)	0.00	0.00	186,000,000.00
<b>TOTAL MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>186,000,000.00</u></b>
<b>051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY EDUCATION)</b>			
13040101 ETF Funds	1,902,911,509.00	0.00	0.00
<b>TOTAL MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>	<b><u>1,902,911,509.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>022000100100 MINISTRY OF FINANCE</b>			
13010304 Grant from FGN	1,000,000.00	0.00	0.00
13010307 Public Sector Governance Reform and Development	700,000,000.00	194,453,305.79	400,000,000.00
<b>TOTAL MINISTRY OF FINANCE</b>	<b><u>701,000,000.00</u></b>	<b><u>194,453,305.79</u></b>	<b><u>400,000,000.00</u></b>
<b>052100100100 MINISTRY OF HEALTH</b>			
13010306 NHIS and MDGs	370,000,000.00	0.00	370,000,000.00
<b>TOTAL MINISTRY OF HEALTH</b>	<b><u>370,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>370,000,000.00</u></b>
<b>014700200100 PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION</b>			
13010305 Grant (1% from JAAC)	0.00	0.00	180,000,000.00
13010303 Grant (1% from JAAC)	0.00	0.00	180,000,000.00
<b>TOTAL PLATEAU STATE LOCAL GOVERNMENT SERVICE</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>360,000,000.00</u></b>
<b>011103500200 PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD</b>			
13010312 Grant (1% from JAAC)	0.00	0.00	0.00
<b>TOTAL PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>011103200100 PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY</b>			
13010309 Grant	1,000,000.00	0.00	1,000,000.00
<b>TOTAL PLATEAU STATE MICROFINANCE DEVELOPMENT</b>	<b><u>1,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>1,000,000.00</u></b>
<b>011108400100 PLATEAU STATE OPERATION RAINBOW</b>			
13010310 Grant (1% from JAAC)	0.00	0.00	250,000,000.00
<b>TOTAL PLATEAU STATE OPERATION RAINBOW</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>250,000,000.00</u></b>
<b>051800400100 PLATEAU STATE POLYTECHNIC, BARKIN LADI</b>			
13010313 TET Funds	0.00	0.00	460,000,000.00
<b>TOTAL PLATEAU STATE POLYTECHNIC, BARKIN LADI</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>460,000,000.00</u></b>
<b>051800600100 PLATEAU STATE UNIVERSITY, BOKKOS</b>			
13010308 TET Funds	0.00	142,079,999.99	2,600,000,000.00
13010301 Need Assessment	0.00	0.00	240,000,000.00
13010302 Grants from LGCs	0.00	0.00	450,000,000.00
<b>TOTAL PLATEAU STATE UNIVERSITY, BOKKOS</b>	<b><u>0.00</u></b>	<b><u>142,079,999.99</u></b>	<b><u>3,290,000,000.00</u></b>

<b>TOTAL DOMESTIC GRANTS-GENERAL</b>	<b><u>2,974,911,509.00</u></b>	<b><u>336,533,305.78</u></b>	<b><u>5,317,000,000.00</u></b>
<b>13020100 DONATIONS AND CONTRIBUTIONS-GENERAL</b>			
<b>022000100100 MINISTRY OF FINANCE</b>			
13020102 DONATIONS AND CONTRIBUTIONS	0.00	0.00	0.00
<b>TOTAL MINISTRY OF FINANCE</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>011103200100 PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY</b>			
13020105 Donations from Corporate Bodies and Individuals	1,000,000.00	0.00	0.00
<b>TOTAL PLATEAU STATE MICROFINANCE DEVELOPMENT</b>	<b><u>1,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>051300100300 PLATEAU UNITED FOOTBALL CLUB</b>			
13020105 Donations from Corporate Bodies & Individuals	20,000,000.00	15,250,000.00	20,000,000.00
<b>TOTAL PLATEAU UNITED FOOTBALL CLUB</b>	<b><u>20,000,000.00</u></b>	<b><u>15,250,000.00</u></b>	<b><u>20,000,000.00</u></b>
<b>TOTAL DONATIONS AND CONTRIBUTIONS-GENERAL</b>	<b><u>21,000,000.00</u></b>	<b><u>15,250,000.00</u></b>	<b><u>20,000,000.00</u></b>
<b>13030100 REFUNDS-GENERAL</b>			
<b>022000100100 MINISTRY OF FINANCE</b>			
13030102 NNPC Refunds	2,700,000,000.00	4,014,664,384.53	4,500,000,000.00
13030103 Refunds From Paris Club Loans	25,000,000,000.00	6,779,667,761.36	10,000,000,000.00
<b>TOTAL MINISTRY OF FINANCE</b>	<b><u>27,700,000,000.00</u></b>	<b><u>10,794,332,145.89</u></b>	<b><u>14,500,000,000.00</u></b>
<b>TOTAL REFUNDS-GENERAL</b>	<b><u>27,700,000,000.00</u></b>	<b><u>10,794,332,145.89</u></b>	<b><u>14,500,000,000.00</u></b>
<b>14030100 DOMESTIC LOAN-GENERAL</b>			
<b>022000100100 MINISTRY OF FINANCE</b>			
14030101 Domestic Loan (Bonds)	0.00	0.00	0.00
14030102 Domestic Loan (Deficit Financing)	17,216,641,177.00	14,010,000,000.00	31,679,329,828.00
<b>TOTAL MINISTRY OF FINANCE</b>	<b><u>17,216,641,177.00</u></b>	<b><u>14,010,000,000.00</u></b>	<b><u>31,679,329,828.00</u></b>
<b>TOTAL DOMESTIC LOAN-GENERAL</b>	<b><u>17,216,641,177.00</u></b>	<b><u>14,010,000,000.00</u></b>	<b><u>31,679,329,828.00</u></b>
<b>14030200 FOREIGN LOAN-GENERAL</b>			
<b>022000100100 MINISTRY OF FINANCE</b>			
14030201 International Loan (Financial Institutions)	6,000,000,000.00	0.00	6,000,000,000.00
<b>TOTAL MINISTRY OF FINANCE</b>	<b><u>6,000,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>6,000,000,000.00</u></b>
<b>TOTAL FOREIGN LOAN-GENERAL</b>	<b><u>6,000,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>6,000,000,000.00</u></b>
<b>11010300 EXCESS CRUDE-GENERAL</b>			
<b>022000100100 MINISTRY OF FINANCE</b>			
11010301 Excess/Surplus Crude	0.00	422,501,681.18	0.00
<b>TOTAL MINISTRY OF FINANCE</b>	<b><u>0.00</u></b>	<b><u>422,501,681.18</u></b>	<b><u>0.00</u></b>
<b>TOTAL EXCESS CRUDE-GENERAL</b>	<b><u>0.00</u></b>	<b><u>422,501,681.18</u></b>	<b><u>0.00</u></b>
<b>GRAND TOTAL</b>	<b><u>139,496,308,256.00</u></b>	<b><u>76,499,338,860.91</u></b>	<b><u>146,406,074,921.00</u></b>

## SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2018

ADMIN CODE	MDA NAME	APPROVED RECURRENT EXPENDITURE 2017	ACTUAL RECURRENT EXPENDITURE 2017	APPROVED PERSONEL COST 2018	APPROVED OVERHEAD COST 2018	APPROVED RECURRENT EXPENDITURE 2018
011100100100	OFFICE OF THE EXECUTIVE GOVERNOR	2,941,000,000.00	2,543,703,248.46	73,915,424.00	3,237,941,723.00	3,311,857,147.00
011100100200	OFFICE OF THE DEPUTY GOVERNOR	254,900,000.00	149,270,145.21	298,859.00	259,200,000.00	259,498,859.00
011100200100	CONSOLIDATED REVENUE FUND CHARGES	20,408,778,123.00	17,332,787,905.09	1,594,026,475.68	19,000,194,495.00	20,594,220,971.00
011100300100	PLATEAU STATE BOUNDARY COMMISSION	19,172,722.00	8,125,624.09	1,240,775.00	15,740,000.00	16,980,775.00
011100800100	PLATEAU STATE EMERGENCY RELIEF AND	30,000,000.00	4,000,000.00	0.00	31,500,000.00	31,500,000.00
011101300100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	4,706,750,000.00	3,288,623,350.62	0.00	4,488,600,000.00	4,488,600,000.00
011103200100	PLATEAU STATE MICROFINANCE	160,633,054.00	0.00	29,743,603.00	123,200,000.00	152,943,603.00
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	15,000,000.00	6,730,278.00	0.00	15,000,000.00	15,000,000.00
011103500100	PLATEAU STATE PENSION BOARD	6,035,100,000.00	3,101,961,627.43	0.00	8,205,000,000.00	8,205,000,000.00
011103500200	PLATEAU STATE LOCAL GOVERNMENT STAFF	112,770,085.04	4,564,365.24	6,833,835.28	104,500,000.00	111,333,835.00
011103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	357,481,970.00	349,055,390.79	7,416,727.00	356,950,000.00	364,366,727.00
011103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	573,883,711.00	473,213,316.60	5,128,142.00	472,050,000.00	477,178,142.00
011108400100	PLATEAU STATE OPERATION RAINBOW	418,500,000.00	177,112,600.00	0.00	325,500,000.00	325,500,000.00
011108500100	PLATEAU STATE PEACE BUILDING AGENCY	57,493,855.00	0.00	28,149,290.00	166,600,000.00	194,749,290.00
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL	6,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY	1,661,708,139.00	952,419,597.57	304,158,921.00	1,242,700,000.00	1,546,858,921.00
011201400100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	176,999,642.00	11,051,850.00	121,999,642.00	108,349,998.00	230,349,640.00
012300100100	MINISTRY OF INFORMATION AND	160,815,112.00	77,442,200.12	65,513,571.00	94,751,541.00	160,265,112.00
012300300100	PLATEAU RADIO TELEVISION	636,153,252.00	421,319,061.54	467,079,877.00	170,651,530.00	637,731,407.00
012301300100	PLATEAU STATE PRINTING PRESS	20,120,000.00	8,149,300.00	0.00	21,520,000.00	21,520,000.00
012305500100	PLATEAU STATE PUBLISHING	188,087,047.00	185,932,599.71	139,268,252.00	43,700,000.00	182,968,252.00
012400700100	PLATEAU STATE FIRE SERVICE DIRECTORATE	236,303,134.80	157,046,909.35	205,048,960.80	23,029,999.00	228,078,960.00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,021,916,077.00	878,756,862.30	756,561,028.00	186,520,000.00	943,081,028.00
014000100100	PLATEAU STATE AUDIT DEPARTMENT	101,801,460.04	85,944,486.02	88,842,174.24	24,010,000.00	112,852,174.00
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	48,271,920.80	32,100,827.49	36,389,404.56	7,105,000.00	43,494,405.00
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	69,581,340.96	13,715,768.03	15,894,169.72	53,800,000.00	69,694,170.00
014700200100	PLATEAU STATE LOCAL GOVERNMENT SERVICE	58,919,917.00	0.00	59,196,426.00	180,000,000.00	239,196,426.00

014800100100	PLATEAU STATE INDEPENDENT ELECTORAL	145,165,027.00	95,151,854.48	112,003,155.00	54,270,000.00	166,273,155.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL	669,058,165.00	490,142,488.78	505,277,583.00	533,500,000.00	1,038,777,583.00
021500400100	PLATEAU STATE AGRICULTURAL	22,473,700.00	8,257,309.59	9,992,670.00	11,300,000.00	21,292,670.00
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	607,243,659.00	516,193,928.26	547,243,659.00	61,100,000.00	608,343,659.00
021510200100	PLATEAU STATE AGRICULTURAL	552,455,008.00	315,760,692.82	528,055,593.00	28,600,000.00	556,655,593.00
021600100100	MINISTRY OF COMMERCE AND INDUSTRIES	403,186,510.00	156,824,101.38	56,750,466.00	232,550,000.00	289,300,466.00
021600200100	JOS MAIN MARKET AUTHORITY	88,943,227.00	64,092,347.99	81,287,820.00	15,000,000.00	96,287,820.00
022000100100	MINISTRY OF FINANCE	1,101,180,743.00	730,850,342.03	116,549,370.00	1,156,300,000.00	1,272,849,370.00
022000200100	PLATEAU STATE DEBT MANAGEMENT	16,172,000.00	3,910,850.00	0.00	16,322,000.00	16,322,000.00
022000300100	PLATEAU STATE BUREAU FOR BUDGET	20,150,000.00	19,210,530.00	0.00	19,900,000.00	19,900,000.00
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	0.00	0.00	16,291,164.00	37,405,000.00	53,696,164.00
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	981,363,140.00	780,799,431.52	408,412,797.00	887,800,000.00	1,296,212,797.00
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	861,626,379.00	704,372,763.54	270,917,797.00	774,461,300.00	1,045,379,097.00
023400100100	MINISTRY OF WORKS AND TRANSPORT(ROAD)	193,114,795.00	73,912,944.39	180,581,284.00	36,100,000.00	216,681,284.00
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	26,079,632.00	16,081,198.44	19,120,504.00	7,345,000.00	26,465,504.00
023600100100	MINISTRY OF TOURISM, CULTURE AND	119,047,568.00	62,053,085.51	60,888,246.00	93,820,000.00	154,708,246.00
023600200100	PLATEAU STATE TOURISM CORPORATION	191,500,269.00	144,718,648.58	150,530,269.00	42,970,000.00	193,500,269.00
023800100100	PLATEAU STATE PLANNING COMMISSION	42,094,273.00	16,298,329.74	21,609,414.00	26,910,000.00	48,519,414.00
023800400100	PLATEAU STATE BUREAU OF STATISTICS	52,971,367.00	21,981,030.86	25,771,367.00	42,900,000.00	68,671,367.00
025200100100	MINISTRY OF WATER RESOURCES AND	51,420,759.00	16,005,276.61	14,652,208.00	52,170,000.00	66,822,208.00
025210200100	PLATEAU STATE WATER BOARD	589,258,671.00	448,204,687.81	373,824,745.00	177,972,330.00	551,797,075.00
025210300100	PLATEAU STATE RURAL WATER SUPPLY AND	65,452,045.00	34,906,417.36	55,765,478.00	9,600,000.00	65,365,478.00
025300200100	MINISTRY OF HOUSING AND URBAN	103,125,980.00	56,674,489.89	69,772,815.00	28,200,000.00	97,972,815.00
025305600100	JOS METROPOLITAN DEVELOPMENT BOARD	221,036,021.00	148,803,067.01	186,331,698.00	31,809,780.00	218,141,478.00
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN	164,982,775.00	116,818,821.09	124,213,784.00	47,250,000.00	171,463,784.00
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	52,415,792.00	18,850,424.68	20,564,988.00	25,966,000.00	46,530,988.00
032600100100	MINISTRY OF JUSTICE	300,514,493.00	144,152,498.47	114,704,821.00	156,900,099.00	271,604,920.00
032605100100	PLATEAU STATE HIGH COURT OF JUSTICE	1,134,394,440.28	807,319,166.79	1,005,609,766.32	185,985,000.00	1,191,594,766.00
032605200100	PLATEAU STATE CUSTOMARY COURT OF	98,309,018.32	80,182,061.98	53,652,994.75	51,099,999.00	104,752,994.00
032605300100	PLATEAU STATE SHARIA COURT OF APPEAL	81,217,754.32	44,925,449.63	45,192,994.32	41,950,000.00	87,142,994.00

032700100100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	92,551,175.00	37,663,550.68	25,644,505.00	69,057,700.00	94,702,205.00
051300100100	MINISTRY OF YOUTH AND SPORT	74,898,103.00	39,363,196.22	26,852,463.00	65,450,000.00	92,302,463.00
051300100200	PLATEAU STATE SPORT COUNCIL	567,376,569.00	184,579,274.92	291,592,033.00	295,550,000.00	587,142,033.00
051300100300	PLATEAU UNITED FOOTBALL CLUB	680,845,454.78	492,995,193.33	300,000,000.30	516,178,000.00	816,178,000.00
051300100400	MIGHTY JET FOOTBALL CLUB	125,919,999.47	94,100,000.00	105,919,999.47	20,000,000.00	125,919,999.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL	185,087,637.00	81,444,842.98	69,804,406.00	178,300,000.00	248,104,406.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND	5,886,936,797.00	4,124,466,842.51	5,912,829,072.74	430,455,000.00	6,343,284,073.00
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	440,271,798.50	250,439,707.46	329,179,841.50	276,600,000.00	605,779,842.00
051700800100	PLATEAU STATE LIBRARY BOARD	32,393,765.00	21,072,554.28	28,348,433.00	3,000,000.00	31,348,433.00
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	12,809,490.00	7,639,810.90	2,354,053.00	17,700,000.00	20,054,053.00
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION	28,828,258.00	11,548,675.50	12,552,324.00	14,000,000.00	26,552,324.00
051800100100	MINISTRY OF EDUCATION, SCIENCE AND	84,809,948.00	37,665,271.30	52,615,636.00	30,210,000.00	82,825,636.00
051800200100	PLATEAU STATE INFORMATION AND	33,928,566.00	32,860,963.79	19,316,660.00	17,500,000.00	36,816,660.00
051800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	66,527,579.00	62,398,587.58	57,520,158.00	7,470,000.00	64,990,158.00
051800400100	PLATEAU STATE POLYTECHNIC, BARKIN	1,947,487,468.00	1,431,773,318.51	1,395,533,929.31	470,960,997.00	1,866,494,926.00
051800500100	COLLEGE OF EDUCATION, GINDIRI	1,315,337,256.00	1,016,013,518.10	1,418,568,889.00	165,500,000.00	1,584,068,889.00
051800600100	PLATEAU STATE UNIVERSITY, BOKKOS	1,450,351,643.00	1,009,551,810.91	2,306,933,622.85	1,088,478,550.00	3,395,412,173.00
051800700100	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES,	784,204,633.00	52,032,452.01	472,925,527.00	77,270,000.00	550,195,527.00
051800800100	PLATEAU STATE SCHOLARSHIP BOARD	391,500,000.00	616,065,968.29	0.00	419,550,000.00	419,550,000.00
052100100100	MINISTRY OF HEALTH	509,074,731.60	545,531,619.53	426,238,927.60	75,500,000.00	501,738,928.00
052100300100	PLATEAU STATE PRIMARY HEALTH CARE	64,400,000.00	60,621,940.00	0.00	170,600,000.00	170,600,000.00
052110100100	PLATEAU STATE SPECIALIST HOSPITAL	1,062,768,499.00	949,183,558.07	939,638,516.00	151,880,000.00	1,091,518,516.00
052110200100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	2,286,104,017.00	1,801,864,671.52	2,126,796,110.00	106,927,720.00	2,233,723,830.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY, VOM	282,561,706.00	77,379,532.33	221,075,706.00	66,436,000.00	287,511,706.00
052110600100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	374,605,050.00	494,583,827.06	389,267,793.00	62,160,000.00	451,427,793.00
052110600200	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	530,476,110.00	433,272,241.82	348,570,856.00	66,500,000.00	415,070,856.00
053500100100	MINISTRY OF ENVIRONMENT AND	715,762,013.00	373,256,628.91	138,320,500.00	277,930,000.00	416,250,500.00
053501600100	PLATEAU STATE ENVIRONMENTAL	30,000,000.00	11,850,000.00	0.00	80,000,000.00	80,000,000.00
053505600100	PLATEAU STATE AFFORESTATION	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND	47,362,749.00	84,718,578.21	39,475,169.00	177,712,491.00	217,187,660.00



011100100100

## OFFICE OF THE EXECUTIVE GOVERNOR

## DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2017	APPROVED NO STAFF 2018	RANK	ACTUAL NO OF STAFF	APPROVED ESTIMATE 2017	APPROVED ESTIMATE 2018
<b>ADMINISTRATION</b>						
2	0	14	CLEANER, LAUNDRY MAN	0	0.00	3,988,754.00
3	51		H/GARDENER, H/W.MAN	51	15,241,809.00	31,977,913.00
4	37	48	H/W/MAN, M/DRIVER, MECH	37	11,879,257.00	15,410,928.00
5	7	7	DRIVERII, H/PORTER	7	2,459,807.00	2,459,807.00
6	21	21	SNR. CAT. ASST. CAT, SNR. M/DRI.	21	8,945,601.00	8,945,601.00
7	10	10	CHIEF/MOT/DRI./MECH	10	5,905,150.00	5,905,150.00
8	7	7	CONF./SEC/CC/ADMIN/CCO	7	5,227,271.00	5,227,271.00
	<b>133</b>			<b>133</b>	<b>49,658,895.00</b>	<b>73,915,424.00</b>

011100100100

## OFFICE OF THE EXECUTIVE GOVERNOR

## OVERHEAD COST

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



22021041	General Allowance	50,000,000.00	49,790,000.00	50,000,000.00
22020806	Cooking/Gas Fuel	0.00	0.00	10,000,000.00
22020311	Food Stuff/Catering Materials Supplies	0.00	0.00	40,000,000.00
		<b><u>2,891,341,105.00</u></b>	<b><u>2,502,941,774.94</u></b>	<b><u>3,237,941,723.00</u></b>

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

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

**ACCOUNTING OFFICER**

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

**011100100200**  
**OFFICE OF THE DEPUTY GOVERNOR**  
**DETAIL OF PERSONNEL COST**

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

**011100100200**  
**OFFICE OF THE DEPUTY GOVERNOR**  
**OVERHEAD COST**

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

22021008	Subscription to Professional Bodies	0.00	0.00	0.00
22021041	General Allowance	20,000,000.00	15,365,750.00	25,000,000.00
		<b><u>254,601,141.00</u></b>	<b><u>149,011,300.00</u></b>	<b><u>259,200,000.00</u></b>

**OFFICE OF THE DEPUTY GOVERNOR**

**SUMMARY OF RECURRENT**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2018</b>
21010103	BASIC SALARY	142,308.00
21011001	RENT	71,160.00
21011002	TRANSPORT	41,268.00
21011003	MEAL	8,544.00
21011004	UTILITY	21,348.00
21011010	FURNITURE	0.00
21011009	LEAVE GRANT	14,231.00
<b>21010000</b>	<b>TOTAL PERSONNEL COST</b>	<b>298,859.00</b>
<b>22010000</b>	<b>TOTAL OVERHEAD COST</b>	<b>259,200,000.00</b>
<b>20000000</b>	<b>TOTAL RECURRENT</b>	<b>259,498,859.00</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 2017	APPROVED NO STAFF 2018	RANK	ACTUAL NO OF STAFF	APPROVED ESTIMATE 2017	APPROVED ESTIMATE 2018
<b>EXECUTIVE ARM</b>						
EA-08	8	10	CHAIRMAN:CSC/LGSC/TSC/SDRC/SPB/PLASIEC PSHAC,CPWB,	0	36,193,018.00	45,241,272.50
EA-09	22	32	FULL TIME MEMBERS:TSC,CSC,LGSC,JSC,PLASIEC,PC,HAC,	0	113,749,601.02	165,453,965.12
EA-10	32	38	LO,DG-(POL&R) DOP & EAS. MDGS,OPRR	0	272,903,688.00	324,073,129.50
EA-11	38	40	PERM.SEC./LGPB/PLASIEC/PSHA/C.CR/SEMA,JSC/SUBEB&PHC	0	358,274,888.14	377,131,461.20
EA-12	1	1	H.O.C.S	1	5,013,104.00	5,013,104.00
EA-14	23	24	COMMISSIONERS/SSG/COS/SPECIAL ADVISER	0	133,789,354.12	139,606,282.56
EA-15	1	1	DEPUTY GOVENOR	1	10,666,686.00	10,666,686.00
EA-16	1	1	GOVENOR	1	11,229,712.00	11,229,712.00
	<b>126</b>			<b>3</b>	<b>941,820,051.28</b>	<b>1,078,415,612.88</b>
<b>EXECUTIVE/LEGISLATIVE ARM</b>						
EL-07			SNR.SPECIAL ASST./SPECIAL ASST.	0	238,314,206.72	409,602,542.80
EL-08	2	2	PHYSICIAN/PROG.M	2	22,700,000.00	22,700,000.00
EL-09	0	75	SSAs	0	0.00	83,308,320.00
	<b>130</b>			<b>2</b>	<b>261,014,206.72</b>	<b>515,610,862.80</b>
<b>LEGISLATIVE MATTERS</b>						
LM-16	1	0	CLERK	1	5,749,369.00	0.00
	<b>1</b>	<b>0</b>		<b>1</b>	<b>5,749,369.00</b>	<b>0.00</b>
	<u>257</u>	<u>444</u>		<u>6</u>	<u>1,208,583,627.00</u>	<u>1,594,026,475.68</u>

## 011100200100

## CONSOLIDATED REVENUE FUND CHARGES

## OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2017 ₦	ACTUAL EXPENDITURE JAN - DEC 2017 ₦	APPROVED ESTIMATE 2018
22020201	Electricity Charges (JED/PHCN/NEPA/NESCO)	300,194,496.00	420,000,000.00	300,194,495.00
22021033	Local Contractors	900,000,000.00	0.00	500,000,000.00
22021046	Loans (Local Banks)	1,000,000,000.00	1,785,001,917.41	4,500,000,000.00
22040110	Direct Deduction from Statutory Revenue Allocation	17,000,000,000.00	13,935,552,553.82	13,700,000,000.00
		<b>19,200,194,496.00</b>	<b>16,140,554,471.23</b>	<b>19,000,194,495.00</b>

**CONSOLIDATED REVENUE FUND  
CHARGES**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2018</b>
21010103	BASIC SALARY	1,540,463,155.68
21011001	RENT	5,949,000.00
21011002	TRANSPORT	1,800,000.00
21011003	MEAL	810,000.00
21011004	UTILITY	810,000.00
21011010	FURNITURE	0.00
21011009	LEAVE GRANT	2,974,500.00
21010730	PERSONAL ASSISTANT	0.00
21011018	NEWSPAPER/SPECIAL	0.00
21011015	DOMESTIC	39,914,820.00
21011006	ENTERTAINMENT	1,305,000.00
<b>21010000</b>	<b>TOTAL PERSONNEL COST</b>	<b>1,594,026,475.68</b>
<b>22010000</b>	<b>TOTAL OVERHEAD COST</b>	<b>19,000,194,495.00</b>
<b>20000000</b>	<b>TOTAL RECURRENT</b>	<b>20,594,220,970.68</b>

**ACCOUNTING OFFICER**

**THE PERMANENT SECRETARY,  
MINISTRY FINANCE**

011100300100

## PLATEAU STATE BOUNDARY COMMISSION

## DETAIL 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>ADMINISTRATION</b>						
3	1	1	WATCHMEN & DRIVERS	2	298,859.00	298,859.00
4	1	0	CLERICAL OFFICERS	1	321,061.00	0.00
5	2	1	DRIVER/MECHANIC	1	702,802.00	351,401.00
7	0	1	@	0	0.00	590,515.00
	<b>4</b>	<b>3</b>		<b>4</b>	<b><u>1,322,722.00</u></b>	<b><u>1,240,775.00</u></b>

011100300100

PLATEAU STATE BOUNDARY  
COMMISSION

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

**PLATEAU STATE BOUNDARY COMMISSION**

**SUMMARY OF RECURRENT EXPENDITURE**

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

**ACCOUNTING OFFICER**

**THE COMMISSIONER,  
PLATEAU BOUNDARY COMMISSION**

## PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY

## OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2017	ACTUAL EXPENDITURE JAN - DEC 2017	APPROVED ESTIMATE 2018
22020101	Local Travel and Transport: Training	1,500,000.00	0.00	1,500,000.00
22020102	Local Travel and Transport: Others	2,500,000.00	1,200,000.00	3,000,000.00
22020201	Electricity Charges	100,000.00	0.00	100,000.00
22020202	Telephone Charges	400,000.00	0.00	400,000.00
22020203	Internet Access Charges	200,000.00	0.00	200,000.00
22020204	Satellite Broadcasting Access Charges	50,000.00	0.00	50,000.00
22020205	Water Rates	50,000.00	0.00	50,000.00
22020208	Software Charges/License Renewal	100,000.00	0.00	100,000.00
22020301	Office Stationeries/Computer Consumables	400,000.00	0.00	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	2,800,000.00	3,000,000.00
22020309	Uniforms and other Clothings	200,000.00	0.00	200,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,500,000.00	0.00	2,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	0.00	1,000,000.00
22020403	Maintenance of Office Building/Residential Quarters	1,000,000.00	0.00	1,500,000.00
22020404	Maintenance of Office/IT Equipments	500,000.00	0.00	500,000.00
22020405	Maintenance of Plants/Generators	1,000,000.00	0.00	1,000,000.00
22020501	Local Training/Workshops and Seminars	1,500,000.00	0.00	1,500,000.00
22020503	Annual Conferences	500,000.00	0.00	500,000.00
22020605	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	0.00	1,000,000.00
22020802	Other Transport Equipment Fuel Cost	500,000.00	0.00	500,000.00
22020803	Plant/Generator Cost	500,000.00	0.00	500,000.00
22020901	Bank Charges (Other than Interest)	100,000.00	0.00	100,000.00
22021001	Refreshment and Meals/Committee Expenses	2,000,000.00	0.00	2,000,000.00
22021003	Press Affairs/Publicity and Advertisement	2,000,000.00	0.00	2,000,000.00
22021004	Medical Expenses and HIV/AIDS Control	500,000.00	0.00	500,000.00
22021006	Postages and Courier Service	100,000.00	0.00	100,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	2,000,000.00	0.00	2,000,000.00
22021032	Supervision of Schools/Board of Governor's Meetings	3,000,000.00	0.00	3,000,000.00
		<b>30,000,000.00</b>	<b>4,000,000.00</b>	<b>31,500,000.00</b>



# PLATEAU STATE EMERGENCY RELIEF AGENCY

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>APPROVED ESTIMATE 2018</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	<b>31,500,000.00</b>
20000000	TOTAL RECURRENT	<b>31,500,000.00</b>

**ACCOUNTING OFFICER**

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

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

## OVERHEAD COST

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

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

**SUMMARY OF RECURRENT EXPENDITURE**

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

**ACCOUNTING OFFICER**

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

## PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY

## DETAILS OF PERSONNEL COST

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

**PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY  
OVERHEAD COST**

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

**PLATEAU STATE MICROFINANCE DEVELOPEMENT AGENCY**

**SUMMARY OF RECURRENT EXPENDITURE**

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

**ACCOUNTING OFFICER**

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

## 011103300100

## PLATEAU STATE AIDS CONTROL AGENCY

## OVERHEAD COST

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

**PLATEAU STATE AIDS CONTROL AGENCY**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>APPROVED ESTIMATE 2018</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	<b>15,000,000.00</b>
20000000	TOTAL RECURRENT EXPENDITURE	<b>15,000,000.00</b>

**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 2017</b>	<b>ACTUAL EXPENDITURE JAN - DEC 2018</b>	<b>APPROVED ESTIMATE 2018</b>
22010101	GRATUITY	2,200,000,000.00	0.00	4,000,000,000.00
22010102	PENSION	3,830,100,000.00	3,101,961,627.43	4,200,000,000.00
22020101	Local Travel and Transport: Training	150,000.00	0.00	150,000.00
22020201	Electricity Charges	100,000.00	0.00	100,000.00
22020202	Telephone Charges	50,000.00	0.00	50,000.00
22020203	Internet Access Charges	300,000.00	0.00	300,000.00
22020205	Water Rates	150,000.00	0.00	150,000.00
22020301	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 of Sitting Allowance/FAAC Annual	1,000,000.00	0.00	1,000,000.00
		<b><u>6,035,100,000.00</u></b>	<b><u>3,101,961,627.43</u></b>	<b><u>8,205,000,000.00</u></b>



011103500200

**PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD**

**DETAIL OF PERSONNEL COST**

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

011103500200

**PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD**

**OVERHEAD COST**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2017	ACTUAL EXPENDITURE JAN - DEC 2017	APPROVED ESTIMATE 2018
22010101	GRATUITY	100,000,000.00	0.00	100,000,000.00
22020101	Local Travel and Transport: Training	1,000,000.00	0.00	500,000.00
22020102	Local Travel and Transport: Others	500,000.00	0.00	1,000,000.00
22020201	Electricity Charges	20,000.00	0.00	20,000.00
22020202	Telephone Charges	50,000.00	0.00	50,000.00
22020301	Office Stationeries/Computer Consumables	600,000.00	0.00	600,000.00
22020303	Newspapers	120,000.00	0.00	120,000.00
22020304	Magazines and Periodicals	20,000.00	0.00	20,000.00
22020305	Printing of Non-Security Documents	100,000.00	0.00	100,000.00
22020306	Printing of Security Documents	400,000.00	0.00	400,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	150,000.00	0.00	150,000.00
22020402	Maintenance of Office Furniture	200,000.00	0.00	200,000.00
22020403	Maintenance of Office Building/Residential Quarters	50,000.00	0.00	50,000.00
22020404	Maintenance of Office/IT Equipments	50,000.00	0.00	50,000.00
22020405	Maintenance of Plants/Generators	20,000.00	0.00	20,000.00
22020501	Local Training/Workshops and Seminars	600,000.00	0.00	600,000.00
22020710	Audit Fees	300,000.00	0.00	300,000.00
22020801	Motor Vehicle Fuel Cost	200,000.00	0.00	200,000.00
22020901	Bank Charges (Other than Interest)	20,000.00	0.00	20,000.00
22021001	Refreshment and Meals/Committee Expenses	80,000.00	0.00	80,000.00
22021006	Postages and Courier Service	20,000.00	0.00	20,000.00
		<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>APPROVED ESTIMATE 2018</u></b>
21010103	BASIC SALARY	2,143,884.00
21011001	RENT	1,398,372.00
21011002	TRANSPORT	621,720.00
21011003	MEAL	356,700.00
21011004	UTILITY	321,588.00
21011010	FURNITURE	857,556.00
21011009	LEAVE GRANT	214,387.00
21010000	TOTAL PERSONNEL COST	<b>6,833,835.28</b>
22010000	TOTAL OVERHEAD COST	<b>104,500,000.00</b>
20000000	TOTAL RECURRENT	<b>110,414,207.00</b>

### **ACCOUNTING OFFICER**

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

011103700100

**PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD**

**DETAIL OF PERSONNEL COST**

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

011103700100

**PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD**

**OVERHEAD COST**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2016	ACTUAL EXPENDITURE JAN - DEC 2017	APPROVED ESTIMATE 2018
22020101	Local Travel and Transport: Training	400,000.00	0.00	400,000.00
22020102	Local Travel and Transport: Others	400,000.00	0.00	400,000.00
22020104	International Travel and Transport: Others	343,399,999.00	343,399,999.00	350,000,000.00
22020201	Electricity Charges	300,000.00	0.00	300,000.00
22020202	Telephone Charges	200,000.00	0.00	200,000.00
22020203	Internet Access Charges	250,000.00	0.00	250,000.00
22020205	Water Rates	100,000.00	0.00	100,000.00
22020301	Office Stationeries/Computer Consumables	1,000,000.00	0.00	1,000,000.00
22020303	Newspapers	100,000.00	0.00	100,000.00
22020305	Printing of Non-Security Documents	1,000,000.00	0.00	1,000,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	500,000.00	0.00	500,000.00
22020402	Maintenance of Office Furniture	200,000.00	0.00	200,000.00
22020403	Maintenance of Office Building/Residential Quarters	100,000.00	0.00	100,000.00
22020404	Maintenance of Office/IT Equipments	100,000.00	0.00	100,000.00
22020405	Maintenance of Plants/Generators	100,000.00	0.00	100,000.00
22020501	Local Training/Workshops and Seminars	300,000.00	0.00	300,000.00
22020503	Annual Conferences	400,000.00	0.00	400,000.00
22020710	Audit Fees	400,000.00	0.00	400,000.00
22021001	Refreshment and Meals/Committee Expenses	1,000,000.00	0.00	1,000,000.00
22021004	Medical Expenses and HIV/AIDS Control	100,000.00	0.00	100,000.00
		<b><u>350,349,999.00</u></b>	<b><u>343,399,999.00</u></b>	<b><u>356,950,000.00</u></b>

# PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD

## SUMMARY OF RECURRENT EXPENDITURE

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

### **ACCOUNTING OFFICER**

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

011103800100

**PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD**

**DETAIL OF PERSONNEL COST**

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

011103800100

**PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD**

**OVERHEAD COST**

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

22021001	Refreshment and Meals/Committee Expenses	3,500,000.00	0.00	3,500,000.00
22021003	Press Affairs/Publicity and Advertisement	1,500,000.00	0.00	1,500,000.00
22021004	Medical Expenses and HIV/AIDS Control	200,000.00	0.00	200,000.00
22021006	Postages and Courier Service	400,000.00	0.00	400,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	1,500,000.00	0.00	1,500,000.00
22021014	Annual Budget Expenses and Administration	500,000.00	0.00	500,000.00
		<b><u>569,546,000.00</u></b>	<b><u>466,686,625.00</u></b>	<b><u>472,050,000.00</u></b>

**PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BORAD**

**SUMMARY OF RECURRENT EXPENDITURE**

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

**ACCOUNTING OFFICER**

**THE EXECUTIVE SECRETARY,**

**PLATEAU STATE CHRISTIAN PILGRIMS WELFARE**

## PLATEAU STATE OPERATION RAINBOW

## OVERHEAD COST

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

ACCOUNTING OFFICER

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

**011108500100**  
**PLATEAU STATE PEACE BUILDING AGENCY**  
**DETAILS OF PERSONNEL COST**

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

**011108500100**  
**PLATEAU STATE PEACE BUILDING AGENCY**  
**OVERHEAD COST**

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



22020602 Office Rent	0.00	0.00	4,000,000.00
22020709 Consultancy Services (Others)	0.00	0.00	300,000.00
22020710 Audit Fees	0.00	0.00	200,000.00
22020901 Bank Charges (Other than Interest)	0.00	0.00	50,000.00
22021021 Special Days/Celebrations and Awards Festivals	0.00	0.00	8,000,000.00
	<b><u>20,102,000.00</u></b>	<b><u>0.00</u></b>	<b><u>166,600,000.00</u></b>

**PLATEAU STATE PEACE BUILDING AGENCY**

**SUMMARY OF RECURRENT EXPENDITURE**

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

**ACCOUNTING OFFICER**

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

**PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY  
OVERHEAD COST**

<b>SUBHEAD</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2016</b>	<b>ACTUAL EXPENDITURE JAN - DEC 2017</b>	<b>APPROVED ESTIMATE 2018</b>
22020101	Local travel and Transport: Training	250,000.00	0.00	250,000.00
22020102	Local travelling and Transport: Others	250,000.00	0.00	250,000.00
22020201	Electricity Charges	100,000.00	0.00	100,000.00
22020202	Telephone Charges	50,000.00	0.00	50,000.00
22020203	Internet Access Charges	200,000.00	0.00	200,000.00
22020204	SatelliteBroadcasting Access Charges	80,000.00	0.00	80,000.00
22020205	Water Rates	70,000.00	0.00	70,000.00
22020206	Sewerage Charges	50,000.00	0.00	50,000.00
22020208	Software Charges/License Renewal	200,000.00	0.00	200,000.00
22020301	Office Stationeries/Computer Consumables	250,000.00	0.00	250,000.00
22020303	Newspapers	100,000.00	0.00	100,000.00
22020309	Uniforms and other Clothings	100,000.00	0.00	100,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	400,000.00	0.00	400,000.00
22020402	Maintenance of Office Furniture	50,000.00	0.00	50,000.00
22020403	Maintenance of Office Building/Residential Quarters	50,000.00	0.00	50,000.00
22020404	Maintenance of Office/IT Equipments	200,000.00	0.00	200,000.00
22020405	Maintenance of Plants/Generators	150,000.00	0.00	150,000.00
22020406	Other Maintenance Services	50,000.00	0.00	50,000.00
22020501	Local Training/Workshops and Seminars	150,000.00	0.00	150,000.00
22020604	Security Vote (Including Operations)	300,000.00	0.00	300,000.00
22020605	Sanitation and Fumigation Services	200,000.00	0.00	200,000.00
22020709	Consultancy Services (Others)	150,000.00	0.00	150,000.00
22020710	Audit Fees	500,000.00	0.00	500,000.00
22020719	Monitoring and Evaluation Expenses	500,000.00	0.00	500,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	0.00	500,000.00
22020803	Plant/Generator Cost	200,000.00	0.00	200,000.00
22020901	Bank Charges (Other than Interest)	100,000.00	0.00	100,000.00
22021001	Refreshment and Meals/Committee Expenses	150,000.00	0.00	150,000.00
22021003	Press Affairs/Publicity and Advertisement	150,000.00	0.00	150,000.00
22021004	Medical Expenses and HIV/AIDS Control	150,000.00	0.00	150,000.00
22021006	Postages and Courier Service	50,000.00	0.00	50,000.00
22021018	Gender	150,000.00	0.00	150,000.00
22021021	Special Days/Celebrations and Awards Festivals	150,000.00	0.00	150,000.00
		<b><u>6,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>6,000,000.00</u></b>

**PLATEAU STATE HOUSE OF ASSEMBLY  
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>ADMINISTRATION</b>						
3	4	1	OFFICE ASST.	1	1,569,908.00	392,477.00
4	2	1	ACO ADMIN.	1	902,142.00	451,071.00
5	2	1	CO ADMIN.	2	987,698.00	493,849.00
6	7	4	AEO/SCO ADM	3	3,993,948.00	2,282,256.00
7	18	13	EO & CCO ADMIN.	15	15,247,872.00	11,012,352.00
8	8	9	HEO	11	8,712,144.00	9,801,162.00
9	6	8	SEO	4	7,804,278.00	10,405,704.00
10	3	4	PEO ADMIN.	5	4,562,721.00	6,083,628.00
12	7	11	AG. DPM	10	12,909,127.00	20,285,771.00
13	6	4	ACEO(ADMIN)AG.DPM	4	12,303,294.00	8,202,196.00
14	0	2	CEO (ADMIN)	2	0.00	4,530,782.00
	<b>63</b>	<b>58</b>		<b>58</b>	<b>68,993,132.00</b>	<b>73,941,248.00</b>
<b>AUDIT</b>						
8	1	0	HEO(AUDIT)	0	1,089,018.00	0.00
9	0	1	SEO AUDIT	1	0.00	1,300,713.00
10	1	0	PEO II, AUDIT	0	1,520,907.00	0.00
12	2	3	PEO.I(AUDIT)	3	3,688,322.00	5,532,483.00
	<b>4</b>	<b>4</b>		<b>4</b>	<b>6,298,247.00</b>	<b>6,833,196.00</b>
<b>BUDGET, PLANNING AND LIBRARY</b>						
4	1	1	CO	1	451,071.00	451,071.00
8	1	0	BUDGET OFF./LIB OFF.,HEO BUDGET	0	1,089,018.00	0.00
9	1	0	BUD. OFF.I/PLANNING OFF.I	0	1,300,713.00	0.00
10	1	3	PEC II BUDGET, SNR BUDGET OFF.	3	1,520,907.00	4,562,721.00
12	2	2	A.G. DBPL	2	3,688,322.00	3,688,322.00
13	0	0	AG. DIR	0	0.00	0.00
14	1	1	CLO	1	2,265,391.00	2,265,391.00
	<b>7</b>	<b>7</b>		<b>7</b>	<b>10,315,422.00</b>	<b>10,967,505.00</b>
<b>FINANCE AND SUPPLY</b>						
6	0	0	AEO/SCO ACCTS	0	0.00	0.00
7	2	2	EO & CCO ACCTS	2	1,694,208.00	1,694,208.00
9	1	0	HEO(ACCTS)	0	1,300,713.00	0.00
10	1	0	ACCT II/PEO II ACCTS	0	1,520,907.00	0.00
12	8	6	PRIN. ACCTS I/PEO ACCTS	6	14,753,288.00	11,064,966.00
13	1	2	ACEO(ACCT)ACEO (AUDIT)	2	2,050,549.00	4,101,098.00
8	1	1	HEO(ACCTS)	1	1,089,018.00	1,089,018.00
14	0	1	CEO(ACCTS)	1	0.00	2,265,391.00
	<b>14</b>	<b>12</b>		<b>12</b>	<b>22,408,683.00</b>	<b>20,214,681.00</b>
<b>INFORMATION AND PUBLICITY</b>						
4	1	1	PRESS ATTENDANT I	1	451,071.00	451,071.00
5	5	4	ASST. INF. OFFICER	4	2,469,245.00	1,975,396.00
7	2	2	SNR. PROT,PRINTERS & COM.OFF	2	1,694,208.00	1,694,208.00
9	4	3	SNR. REPORTER, SNR INFORMATION OFF.	3	5,202,852.00	3,902,139.00
10	1	2	PRIN. INFO. OFF.I	2	1,520,907.00	3,041,814.00
10	3	5	INF.OFF.&CONF.SEC	5	4,562,721.00	7,604,535.00
12	6	4	PPOI/PRI	4	11,064,966.00	7,376,644.00
14	4	0	ASSIST DIR/CC SEC.	0	9,061,564.00	0.00

	<b>26</b>	<b>21</b>		<b>21</b>	<b>36,027,534.00</b>	<b>26,045,807.00</b>
<b>LEGAL SERVICES</b>						
7	0	0	EO-LEGAL SERVICES	0	0.00	0.00
15	0	0	DIRECTOR LEGAL SERVICES	0	0.00	0.00
	<b>0</b>	<b>0</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>LEGISLATIVE ARM</b>						
LA-14	22	22	MEMBERS	0	135,615,546.00	135,615,546.00
LA-15	1	1	DEPUTY SPEAKER	0	6,831,525.00	6,831,525.00
LA-16	1	1	SPEAKER	0	7,747,425.00	7,747,425.00
	<b>24</b>	<b>24</b>		<b>0</b>	<b>150,194,496.00</b>	<b>150,194,496.00</b>
<b>LEGISLATIVE MATTER</b>						
LM-16	0	1	CLERK	0	0.00	5,749,369.00
	<b>0</b>	<b>1</b>		<b>0</b>	<b>0.00</b>	<b>5,749,369.00</b>
<b>LEGISLATIVE MATTERS</b>						
7	0	0	AEO/EO	0	0.00	0.00
11	0	0	LOII.COMP.OPP/HEO	0	0.00	0.00
14	2	0	CLO	2	4,530,782.00	0.00
13	1	0	CHIEF LEG. OFF	1	2,050,549.00	0.00
10	1	0	SNR. LEG. OFF.	1	1,520,907.00	0.00
12	3	0	PRIN. LEG. OFF.	3	5,532,483.00	0.00
9	3	3	LO.I	2	3,902,139.00	3,902,139.00
	<b>10</b>	<b>3</b>		<b>9</b>	<b>17,536,860.00</b>	<b>3,902,139.00</b>
<b>OFFICE OF THE CLERK</b>						
5	1	0	CO	0	493,849.00	0.00
8	0	0	SAA/SECURITY OFF	0	0.00	0.00
9	0	0	S.A.A/SECURITY OFFICER	0	0.00	0.00
6	1	2	AEO, SCO	2	570,564.00	1,141,128.00
12	1	1	SAA	1	1,844,161.00	1,844,161.00
4	4	4	CA. HEAD POTTER, WATCHMEN	4	1,804,284.00	1,804,284.00
10	1	1	PRIN. SECURITY OFF.II/D/SAA	1	1,520,907.00	1,520,907.00
	<b>8</b>	<b>8</b>		<b>8</b>	<b>6,233,765.00</b>	<b>6,310,480.00</b>
	<b>156</b>	<b>138</b>		<b>119</b>	<b>318,008,139.00</b>	<b>304,158,921.00</b>

**PLATEAU STATE HOUSE OF ASSEMBLY  
OVERHEAD COST**

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

**PLATEAU STATE HOUSE OF ASSEMBLY**

**SUMMARY OF RECURRENT EXPENDITURE**

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

**ACCOUNTING OFFICER**

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

011201400100

## PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION

## DETAILS OF PERSONNEL COST

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

011201400100

## PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION

## OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2017	ACTUAL EXPENDITURE JAN - DEC 2017	APPROVED ESTIMATE 2018 ₦
22020101	Local Travel and Transport: Training	7,000,000.00	3,460,000.00	5,000,000.00
22020102	Local Travel and Transport: Others	6,000,000.00	1,105,000.00	4,000,000.00
22020201	Electricity Charges	300,000.00	0.00	300,000.00
22020203	Internet Access Charges	500,000.00	0.00	500,000.00
22020204	Satellite Broadcasting Access Charges	200,000.00	15,500.00	200,000.00
22020205	Water Rates	150,000.00	20,000.00	150,000.00
22020206	Sewage Charges	200,000.00	0.00	200,000.00
22020301	Office Stationeries/Computer Consumables	1,000,000.00	106,700.00	1,000,000.00
22020302	Books	500,000.00	0.00	500,000.00
22020303	Newspapers	500,000.00	0.00	500,000.00
22020304	Magazines and Periodicals	500,000.00	0.00	500,000.00
22020309	Uniforms and other Clothings	150,000.00	0.00	150,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	1,500.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	0.00	1,000,000.00
22020403	Maintenance of Office Building/Residential Quarters	500,000.00	133,550.00	500,000.00
22020404	Maintenance of Office/IT Equipments	500,000.00	34,000.00	500,000.00
22020405	Maintenance of Plants/Generators	1,300,000.00	0.00	1,300,000.00
22020406	Other Maintenance Services	200,000.00	37,500.00	200,000.00
22020501	Local Training/Workshops and Seminars	10,000,000.00	0.00	70,000,000.00
22020503	Annual Conferences	4,500,000.00	0.00	4,500,000.00
22020711	Planning Research and Statistics	500,000.00	0.00	500,000.00
22020713	Ministry/State Tenders Board	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	0.00	1,000,000.00
22020802	Other Transport Equipment Fuel Cost	250,000.00	10,000.00	249,998.00
22020803	Plant/Generator Cost	500,000.00	60,000.00	500,000.00
22021001	Refreshment and Meals/Committee Expenses	1,500,000.00	0.00	1,500,000.00
22021002	Honourarium and Sitting Allowance/FAAC(Annual	1,500,000.00	430,000.00	1,370,000.00
22021003	Press Affairs/Publicity and Advertisement	1,500,000.00	160,000.00	1,500,000.00
22021004	Medical Expenses and HIV/AIDS Control	140,000.00	0.00	140,000.00

22021006 Postages and Courier Service	500,000.00	0.00	500,000.00
22021007 Welfare Packages/Protocol Gifts/Allied Matters	1,000,000.00	826,100.00	930,000.00
22021011 Recruitment and Appointment (Service wide)	400,000.00	0.00	400,000.00
22021012 Discipline and Appointment (Service wide)	300,000.00	0.00	300,000.00
22021013 Promotion (Service wide)	250,000.00	0.00	250,000.00
22021014 Annual Budget Expenses and Administration	300,000.00	102,000.00	210,000.00
22021022 General Programmes	500,000.00	500,000.00	0.00
22021041 General Allowance	8,860,000.00	4,050,000.00	7,000,000.00
	<b><u>55,000,000.00</u></b>		<b><u>108,349,998.00</u></b>

## **PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION**

### **SUMMARY OF RECURRENT EXPENDITURE**

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

#### **ACCOUNTING OFFICER**

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



## MINISTRY OF INFORMATION AND COMMUNICATION

## DETAIL OF PERSONNEL COST

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

06	0	3	TA	3	0.00	1,277,943.00
13	0	1	ACPE	1	0.00	1,376,918.00
4	3	0	TECH.ASST.I ELECT	0	963,183.00	0.00
7	1	0	CTE	0	590,515.00	0.00
9	1	0	SEO	0	878,030.00	0.00
10	0	0	PEO	0	0.00	0.00
16	1	1	DPE&O	1	2,837,509.00	2,837,509.00
	<b>6</b>	<b>5</b>		<b>5</b>	<b>5,269,237.00</b>	<b>5,492,370.00</b>
	<b>61</b>	<b>58</b>		<b>58</b>	<b>61,965,112.00</b>	<b>65,513,571.00</b>

**012300100100**

**MINISTRY OF INFORMATION AND COMMUNICATION**

**OVERHEAD COST**

<b>SUBHEAD</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2017</b>	<b>ACTUAL EXPENDITURE JAN - DEC 2017</b>	<b>APPROVED ESTIMATE 2018</b>
22020101	Local Travel and Transport: Training	1,500,000.00	173,500.00	1,500,000.00
22020102	Local Travel and Transport: Others	2,500,000.00	2,432,800.00	2,500,000.00
22020201	Electricity Charges	100,000.00	0.00	100,000.00
22020203	Internet Access Charges	500,000.00	25,350.00	0.00
22020301	Office Stationeries/Computer Consumables	700,000.00	67,000.00	700,000.00
22020302	Books	100,000.00	0.00	50,000.00
22020303	Newspapers	500,000.00	45,000.00	500,000.00
22020304	Magazines and Periodicals	100,000.00	11,000.00	100,000.00
22020305	Printing of Non-Security Documents	5,000,000.00	3,745,000.00	5,000,000.00
22020309	Uniforms and other Clothings	600,000.00	5,000.00	600,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,500,000.00	399,500.00	2,500,000.00
22020402	Maintenance of Office Furniture	600,000.00	105,000.00	600,000.00
22020406	Other Maintenance Services	400,000.00	92,000.00	400,000.00
22020501	Local Training/Workshops and Seminars	2,500,000.00	10,500.00	2,500,000.00
22020503	Annual Conferences	2,000,000.00	10,000.00	2,000,000.00
22020601	Security Gadgets/Services	100,000.00	0.00	100,000.00
22020605	Sanitation and Fumigation Services	300,000.00	0.00	300,000.00
22020702	Information and Technology Consulting	1,200,000.00	314,000.00	1,200,000.00
22021001	Refreshment and Meals/Committee Expenses	2,000,000.00	100,500.00	2,000,000.00
22021003	Press Affairs/Publicity and Advertisement	200,000.00	64,000.00	200,000.00
22021004	Medical Expenses and HIV/AIDS Control	150,000.00	0.00	150,000.00
22021006	Postages and Courier Service	100,000.00	7,000.00	100,000.00
22021013	Promotion of Information	70,000,000.00		66,451,541.00
22021021	Special Days/Celebrations and Awards Festivals	2,200,000.00	0.00	2,200,000.00
22021031	Hosting of State Council	3,000,000.00	2,000,000.00	3,000,000.00
		<b>98,850,000.00</b>	<b>37,083,650.00</b>	<b>94,751,541.00</b>

**MINISTRY OF INFORMATION AND COMMUNICATION**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2018</b>
21010103	BASIC SALARY	22,566,708.00
21011001	RENT	13,865,184.00
21011002	TRANSPORT	6,544,356.00
21011003	MEAL	2,608,644.00
21011004	UTILITY	3,384,936.00
21011010	FURNITURE	7,685,100.00
21011009	LEAVE GRANT	2,256,664.00
21011015	DOMESTIC	3,053,520.00
21010000	TOTAL PERSONNEL COST	<b>61,965,112.00</b>
22010000	TOTAL OVERHEAD COST	94,751,541.00
20000000	TOTAL RECURRENT	156,716,653.00

**ACCOUNTING OFFICER**

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

**012300300100**

**PLATEAU RADIO TELEVISION CORPORATION (TELEVISION)**

**DETAIL OF PERSONNEL COST**

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

## PLATEAU RADIO TELEVISION CORPORATION(TELEVISION)

## OVERHEAD COST

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

**PLATEAU RADIO TELEVISION CORPORATION**

**SUMMARY OF RECURRENT EXPENDITURE**

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

**ACCOUNTING OFFICER**

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

## PLATEAU STATE PRINTING PRESS

## OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2017	ACTUAL EXPENDITURE JAN - DEC 2017	APPROVED ESTIMATE 2018
22020101	Local Travel and Transport: Training	550,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport: Others	500,000.00	0.00	1,000,000.00
22020201	Electricity Charges	1,550,000.00	133,400.00	600,000.00
22020202	Telephone Charges	120,000.00	0.00	120,000.00
22020204	Satellite Broadcasting Access Charges	0.00	0.00	100,000.00
22020301	Office Stationeries/Computer Consumables	5,000,000.00	6,011,100.00	10,000,000.00
22020303	Newspapers	300,000.00	0.00	100,000.00
22020309	Uniforms and other Clothings	400,000.00	0.00	300,000.00
22020315	Photo Materials	500,000.00	50,000.00	300,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	339,100.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	0.00	1,000,000.00
22020403	Maintenance of Office Building/Residential Quarters	1,000,000.00	7,000.00	500,000.00
22020404	Maintenance of Office/IT Equipments	500,000.00	90,700.00	200,000.00
22020501	Local Training/Workshops and Seminars	500,000.00	5,000.00	500,000.00
22020709	Consultancy Services (Others)	200,000.00	0.00	0.00
22020710	Audit Fees	150,000.00	0.00	100,000.00
22020801	Motor Vehicle Fuel Cost	1,500,000.00	217,000.00	1,000,000.00
22020803	Plant/Generator Cost	3,000,000.00	583,000.00	1,500,000.00
22020901	Bank Charges (Other than Interest)	100,000.00	0.00	100,000.00
22020902	Insurance Premium	0.00	0.00	200,000.00
22021001	Refreshment and Meals/Committee Expenses	500,000.00	0.00	500,000.00
22021002	Honourarium and Sitting Allowance/FAAC(Annual	250,000.00	713,000.00	200,000.00
22021003	Press Affairs/Publicity and Advertisement	350,000.00	0.00	300,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	450,000.00	0.00	400,000.00
22021008	Subscription to Professional Bodies	700,000.00	0.00	500,000.00
		<b>20,120,000.00</b>	<b>8,149,300.00</b>	<b>21,520,000.00</b>

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

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

**TECHNICAL/COMMERCIAL PRINTING**

13	1	1	CHIEF TECH.OFF.	1	1,376,918.00	1,376,918.00
14	4	3	AG.DIR., DEP.DIR.	4	6,041,420.00	4,531,065.00
15	0	1	DEP. DIRECTOR	0	0.00	2,233,267.00
16	0	0	DIRECTOR	0	0.00	0.00
5	1	0	SALES REPS, DRIVER/MECH	1	351,401.00	0.00
6	1	2	BINDER III	1	425,981.00	851,962.00
7	2	1	DRIVER/MECH	2	1,181,030.00	590,515.00
8	3	4	GRAPHIC ART TECH.OFF. BINDER	3	2,240,259.00	2,987,012.00
9	1	1	TECH OFFICER	1	878,030.00	878,030.00
	<b>19</b>	<b>19</b>		<b>19</b>	<b>19,295,043.00</b>	<b>20,485,269.00</b>

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## PLATEAU STATE PUBLISHING CORPORATION

## OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2017	ACTUAL EXPENDITURE JAN - DEC 2017	APPROVED ESTIMATE 2018
22010101	GRATUITY	1,500,000.00	0.00	0.00
22020101	Local Travel and Transport: Training	1,000,000.00	0.00	500,000.00
22020102	Local Travel and Transport: Others	3,500,000.00	3,172,460.00	3,500,000.00
22020201	Electricity Charges	2,000,000.00	720,850.00	1,200,000.00
22020202	Telephone Charges	500,000.00	98,800.00	300,000.00
22020203	Internet Access Charges	1,000,000.00	116,000.00	300,000.00
22020301	Office Stationeries/Computer Consumables	4,500,000.00	3,392,495.05	2,000,000.00
22020303	Newspapers	7,000,000.00	6,985,860.00	15,500,000.00
22020304	Magazines and Periodicals	500,000.00	126,350.00	300,000.00
22020309	Uniforms and other Clothings	500,000.00	267,700.00	500,000.00
22020315	Photo Materials	500,000.00	5,000.00	500,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	4,000,000.00	1,414,385.00	2,000,000.00
22020402	Maintenance of Office Furniture	2,100,000.00	83,250.00	700,000.00
22020403	Maintenance of Office Building/Residential Quarters	1,000,000.00	212,400.00	1,000,000.00
22020404	Maintenance of Office/IT Equipments	2,000,000.00	1,134,000.00	1,500,000.00
22020405	Maintenance of Plants/Generators	2,000,000.00	1,803,750.00	1,500,000.00
22020501	Local Training/Workshops and Seminars	2,000,000.00	0.00	700,000.00
22020605	Sanitation and Fumigation Services	1,000,000.00	86,300.00	500,000.00
22020703	Legal Services	1,000,000.00	30,700.00	800,000.00
22020709	Consultancy Services (Others)	200,000.00	6,000.00	200,000.00
22020710	Audit Fees	1,000,000.00	0.00	0.00
22020711	Planning reserach and Statistics	200,000.00	0.00	300,000.00
22020801	Motor Vehicle Fuel Cost	2,000,000.00	198,700.00	1,000,000.00
22020803	Plant/Generator Cost	3,000,000.00	1,807,495.00	3,000,000.00
22020901	Bank Charges (Other than Interest)	500,000.00	45,611.82	300,000.00
22020902	Insurance Premium	500,000.00	0.00	300,000.00
22021001	Refreshment and Meals/Committee Expenses	1,500,000.00	244,070.00	700,000.00
22021002	Honourarium and Sitting Allowance/FAAC(Annual	1,500,000.00	411,500.00	1,000,000.00
22021003	Press Affairs/Publicity and Advertisement	2,000,000.00	584,534.95	800,000.00
22021004	Medical expenses and HIV/AIDS Control	200,000.00	41,500.00	200,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	350,001.00	448,446.82	500,000.00
22021008	Subscription to Professional Bodies	1,000,000.00	0.00	500,000.00
22021013	Promotion (Service wide)	300,000.00	40,000.00	300,000.00
22020701	Financial Consulting	0.00	0.00	800,000.00
22020702	Information and Technology Consulting	0.00	0.00	500,000.00
		<b>51,850,001.00</b>	<b>23,478,158.64</b>	<b>43,700,000.00</b>

**PLATEAU STATE PUBLISHING CORPORATION**

**SUMMARY OF RECURRENT EXPENDITURE**

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

**ACCOUNTING OFFICER**

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

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

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

## PLATEAU STATE FIRE SERVICE DIRECTORATE

## OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2017	ACTUAL EXPENDITURE JAN - DEC 2017	APPROVED ESTIMATE 2018
22020101	Local Travel and Transport: Training	300,000.00	0.00	330,000.00
22020102	Local Travel and Transport: Others	600,000.00	60,000.00	877,680.00
22020201	Electricity Charges	100,000.00	0.00	100,000.00
22020202	Telephone Charges	50,000.00	0.00	50,000.00
22020301	Office Stationeries/Computer Consumables	150,000.00	20,000.00	150,000.00
22020303	Newspapers	25,000.00	5,000.00	24,999.00
22020304	Magazines and Periodicals	25,000.00	0.00	25,000.00
22020306	Printing of Security Documents	50,000.00	0.00	50,000.00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	6,100,000.00	0.00	6,100,000.00
22020309	Uniforms and other Clothings	1,000,000.00	0.00	1,000,000.00
22020310	Teaching Aids/Instructional Materials	100,000.00	0.00	100,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	4,000,000.00	235,000.00	4,000,000.00
22020402	Maintenance of Office Furniture	200,000.00	0.00	200,000.00
22020501	Local Training/Workshops and Seminars	2,500,000.00	0.00	2,500,000.00
22020801	Motor Vehicle Fuel Cost	6,000,000.00	480,000.00	5,722,320.00
22020902	Insurance Premium	350,000.00	0.00	350,000.00
22021001	Refreshment and Meals/Committee Expenses	1,100,000.00	0.00	1,100,000.00
22021011	Recruitment and Appointment (Service wide)	150,000.00	0.00	150,000.00
22021021	Special Days/Celebrations and Awards Festivals	200,000.00	0.00	200,000.00
		<b>23,000,000.00</b>	<b>800,000.00</b>	<b>23,029,999.00</b>

# PLATEAU STATE FIRE SERVICE DIRECTORATE

## SUMMARY OF RECURRENT EXPENDITURE

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>APPROVED ESTIMATE 2018</u></b>
21010103	BASIC SALARY	66,028,680.00
21011001	RENT	39,717,876.00
21011002	TRANSPORT	19,148,616.00
21011003	MEAL	4,076,688.00
21011004	UTILITY	9,904,140.00
21011010	FURNITURE	26,412,084.00
21011009	LEAVE GRANT	6,535,882.00
21011015	SHIFT/CALL	13,205,716.40
21011015	HARZARD	13,205,716.40
21011015	WARDROPE	6,535,882.00
21010000	TOTAL PERSONNEL COST	<b>205,048,960.80</b>
22010000	TOTAL OVERHEAD COST	<b>23,029,999.00</b>
20000000	TOTAL RECURRENT	<b>228,078,959.80</b>

### **ACCOUNTING OFFICER**

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

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

**DETAILS OF PERSONNEL COST**

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

## OFFICE OF THE HEAD OF CIVIL SERVICE

## OVERHEAD COST

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

**OFFICE OF THE HEAD OF CIVIL SERVICE**

**SUMMARY OF RECURRENT EXPENDITURE**

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

**ACCOUNTING OFFICER**

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

**014000100100  
PLATEAU STATE AUDIT DEPARTMENT**

**DETAILS OF PERSONNEL COST**

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



**PLANNING, RESEARCH AND STATISTICS**

7	0	0	C. DRIVER	1	0.00	0.00
8	0	1	HEO	0	0.00	795,578.36
9	0	1	AUDITOR I	1	0.00	935,439.68
	<b>0</b>	<b>8</b>		<b>8</b>	<b>0.00</b>	<b>12,047,518.28</b>
	<u><b>73</b></u>	<u><b>76</b></u>		<u><b>76</b></u>	<u><b>81,491,460.04</b></u>	<u><b>88,842,174.24</b></u>

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

<b>SUBHEAD</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2017</b>	<b>ACTUAL EXPENDITURE JAN - DEC</b>	<b>APPROVED ESTIMATE 2018</b>
22020101	Local Travel and Transport: Training	2,000,000.00	1,257,000.00	2,000,000.00
22020102	Local Travel and Transport: Others	2,000,000.00	1,904,470.00	2,000,000.00
22020202	Telephone Charges	280,000.00	4,500.00	280,000.00
22020301	Office Stationeries/Computer Consumables	1,000,000.00	325,775.00	1,000,000.00
22020302	Books	500,000.00	0.00	300,000.00
22020303	Newspapers	80,000.00	30,400.00	80,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	38,900.00	800,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	13,500.00	800,000.00
22020404	Maintenance of Office/IT Equipments	1,000,000.00	600,500.00	1,000,000.00
22020405	Maintenance of Plants/Generators	1,000,000.00	600,000.00	1,000,000.00
22020501	Local Training/Workshops and Seminars	2,000,000.00	2,755,000.00	2,500,000.00
22020503	Annual Conferences	2,000,000.00	1,580,000.00	2,000,000.00
22020701	Financial Consulting	350,000.00	0.00	350,000.00
22020801	Motor Vehicle Fuel Cost	950,000.00	156,000.00	950,000.00
22020802	Other Transport Equipment Fuel Cost	100,000.00	0.00	100,000.00
22020803	Plant/Generator Cost	150,000.00	11,000.00	150,000.00
22021001	Refreshment and Meals/Committee Expenses	1,000,000.00	423,000.00	2,000,000.00
22021004	Medical Expenses and HIV/AIDS Control	300,000.00	0.00	300,000.00
22021006	Postages and Courier Service	100,000.00	7,600.00	100,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	2,500,000.00	2,500,000.00	2,500,000.00
22021008	Subscription to Professional Bodies	1,000,000.00	0.00	1,000,000.00
22020305	Printing of Non-Security Documents	0.00	0.00	2,500,000.00
22020711	Planning Research and Statistics	0.00	0.00	300,000.00
		<u><b>20,310,000.00</b></u>	<u><b>12,207,645.00</b></u>	<u><b>24,010,000.00</b></u>

**PLATEAU STATE AUDIT DEPARTMENT**

**SUMMARY OF RECURRENT EXPENDITURE**

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

**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 2017</b>	<b>APPROVED NO STAFF</b>	<b>RANK</b>	<b>ACTUAL NO OF STAFF 2017</b>	<b>APPROVED ESTIMATE 2017</b>	<b>APPROVED ESTIMATE 2018</b>
<b>ADMINISTRATION</b>						
10	3	2	PEO AUDIT	7	3,244,372.20	2,162,914.80
12	11	7	PRIN.AUDITOR	3	14,667,582.60	9,333,916.20
13	3	2	CHIEF AUDITOR	5	4,400,841.84	2,933,894.56
14	1	6	ASST.DIRECTOR AUDIT	2	1,609,109.36	9,654,656.16
15	3	2	DEP. DIRECTOR	3	7,041,272.52	4,694,181.68
3	1	1	CLEANER	3	323,051.36	323,051.36
4	1	0	PORTER/W.MAN	0	347,052.64	0.00
5	5	2	DRIVER/PORTER	2	1,899,233.80	759,693.52
6	0	1	DRIVER	1	0.00	460,465.16
7	2	3	E.O AUDIT/DRIVER	3	1,258,248.08	1,887,372.12
8	1	0	H.E.O/AUDIT II	0	795,578.36	0.00
9	3	0	AUDITOR I/SEO AUDIT	2	2,806,319.04	0.00
CONS	1	1	AUDITOR-GENERAL	1	4,179,259.00	4,179,259.00
	<b><u>35</u></b>	<b><u>27</u></b>		<b><u>32</u></b>	<b><u>42,571,920.80</u></b>	<b><u>36,389,404.56</u></b>

**PLATEAU STATE LOCAL GOVERNMENT AUDIT  
OVERHEAD COST**

<b>SUBHEAD</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2017</b>	<b>ACTUAL EXPENDITURE JAN - DEC 2017</b>	<b>APPROVED ESTIMATE 2018</b>
22020102	Local Travel and Transport: Others	600,000.00	0.00	1,000,000.00
22020201	Electricity Charges	35,000.00	0.00	35,000.00
22020202	Telephone Charges	0.00	0.00	50,000.00
22020301	Office Stationeries/Computer Consumables	595,000.00	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	850,000.00	0.00	900,000.00
22020402	Maintenance of Office Furniture	700,000.00	0.00	700,000.00
22020501	Local Training/Workshops and Seminars	600,000.00	0.00	600,000.00
22020503	Annual Conferences	0.00	0.00	300,000.00
22021001	Refreshment and Meals/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	0.00	0.00	500,000.00
22021008	Subscription to Professional Bodies	0.00	0.00	100,000.00
		<b><u>5,700,000.00</u></b>	<b><u>0.00</u></b>	<b><u>7,105,000.00</u></b>

**PLATEAU STATE LOCAL GOVERNMENT AUDIT  
DEPARTMENT**

**SUMMARY OF RECURRENT EXPENDITURE**

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

**ACCOUNTING OFFICER**

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

**014700100100  
PLATEAU STATE CIVIL SERVICE COMMISSION**

**DETAILS OF PERSONNEL COST**

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

**014700100100  
PLATEAU STATE CIVIL SERVICE COMMISSION**

**OVERHEAD COST**

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

**PLATEAU STATE CIVIL SERVICE COMMISSION**

**SUMMARY OF RECURRENT EXPENDITURE**

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

**ACCOUNTING OFFICER**

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

**014700200100**

**PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION**

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

014700200100

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

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

**PLATEAU STATE LOCAL GOVERNMENT SERVICE  
COMMISSION**

**SUMMARY OF RECURRENT EXPENDITURE**

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

**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 2017</b>	<b>APPROVED NO STAFF 2018</b>	<b>RANK</b>	<b>ACTUAL NO OF STAFF 2017</b>	<b>APPROVED ESTIMATE 2017</b>	<b>APPROVED ESTIMATE 2018</b>
<b>ADMINISTRATION</b>						
10	23	12	SAO. PEO.II	15	23,346,978.00	12,181,032.00
12	2	32	PAO	17	2,503,164.00	40,050,624.00
13	0	2	ACAO	2	0.00	2,753,836.00
2	0	0	CLEANER/WATCHMEN I	0	0.00	0.00
3	0	0	OFFICE ASST.	0	0.00	0.00
4	40	36	ASST.CLERICAL OFFICERS/H/WATCHMAN,	36	12,842,440.00	11,558,196.00
5	10	11	AEO/SCO, DRIVER/HEAD POTER CO.I	13	3,514,010.00	3,865,411.00
6	7	3	AEO/SCO, SMI, DMI	1	2,981,867.00	1,277,943.00
7	24	25	EXE.OFFICERS &CCO	29	14,172,360.00	14,762,875.00
8	26	6	ADMIN.OFFICER II &HEO ADM/ACCTS, EO	4	19,415,578.00	4,480,518.00
9	21	24	ADMIN.OFFICER I &HEO ADM/ACCTS.SEO, SCS	34	18,438,630.00	21,072,720.00
				<b>151</b>	<b>97,215,027.00</b>	<b>112,003,155.00</b>

**014800100100**

**PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION  
OVERHEAD COST**

<b>SUBHEAD</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2017</b>	<b>ACTUAL EXPENDITURE JAN - DEC 2017</b>	<b>APPROVED ESTIMATE 2018</b>
22020101	Local Travel and Transport: Training	4,000,000.00	3,353,000.00	4,000,000.00
22020102	Local Travel and Transport: Others	5,000,000.00	3,067,800.00	5,000,000.00
22020201	Electricity Charges	500,000.00	123,600.00	500,000.00
22020202	Telephone Charges	50,000.00	0.00	50,000.00
22020205	Water Rates	300,000.00	284,950.00	400,000.00
22020301	Office Stationeries/Computer Consumables	2,000,000.00	1,639,510.00	2,320,000.00
22020305	Printing of Non-Security Documents	1,000,000.00	672,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	3,500,000.00	2,595,500.00	4,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	666,330.00	3,000,000.00
22020501	Local Training/Workshops and Seminars	5,000,000.00	1,715,700.00	5,000,000.00
22020503	Annual Conferences	3,000,000.00	1,128,000.00	3,000,000.00
22021001	Refreshment and Meals/Committee Expenses	1,500,000.00	1,217,450.00	1,500,000.00
22021003	Press Affairs/Publicity and Advertisement	5,000,000.00	1,542,900.00	5,000,000.00
22021004	Medical Expenses and HIV/AIDS Control	500,000.00	100,000.00	200,000.00
22021006	Postages and Courier Service	600,000.00	70,000.00	300,000.00
22021022	General Programmes		9,812,000.00	10,000,000.00
22021032	Supervision of Schools/Board of Governor's Meetings	5,000,000.00	0.00	0.00
22020403	Maintenance of Office Building/Residential Quarters	0.00	0.00	3,000,000.00
22020404	Maintenance of Office/IT Equipment	0.00	0.00	1,000,000.00
22020803	Plant/Generator Fuel Cost	0.00	0.00	2,000,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	0.00	0.00	3,000,000.00
		<b><u>47,950,000.00</u></b>	<b><u>27,988,740.00</u></b>	<b><u>54,270,000.00</u></b>



**PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION**

**SUMMARY OF RECURRENT EXPENDITURE**

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

**ACCOUNTING OFFICER**

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

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

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

**HOME ECONOMICS**

10	0	0 PAS II/AS	1	0.00	0.00
12	0	1 PAS I	3	0.00	1,251,582.00
13	6	3 ACAS	10	8,261,508.00	4,130,754.00
14	18	20 CAS/ACAS	10	27,186,390.00	30,207,100.00
15	0	0 CAS	0	0.00	0.00
16	0	0 HOD/DIR/VENTURE/DD	0	0.00	0.00
5	0	0 AFO	0	0.00	0.00
6	0	0 SAFO	1	0.00	0.00
7	9	0 CAFO/HAS	8	5,314,635.00	0.00
8	4	0 CAFO	2	2,987,012.00	0.00
9	2	13 SAS/HAS	2	1,756,060.00	11,414,390.00
	<b>39</b>	<b>37</b>	<b>37</b>	<b>45,505,605.00</b>	<b>47,003,826.00</b>

**LIVESTOCK AND VETENARY**

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

**PLANNING, RESEARCH AND STATISTICS**

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

**VETENARY**

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

**021500100100****MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT****OVERHEAD COST**

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

**MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT**

**SUMMARY OF RECURRENT EXPENDITURE**

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

**ACCOUNTING OFFICER**

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

**021500400100**

**PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES CORPORATION**

**DETAILS OF PERSONNEL COST**

<b>GRADE LEVEL</b>	<b>APPROVED NO STAFF 2017</b>	<b>APPROVED NO STAFF 2018</b>	<b>RANK</b>	<b>ACTUAL NO STAFF 2017</b>	<b>APPROVED ESTIMATE 2017</b>	<b>APPROVED ESTIMATE 2018</b>
<b>ADMINISTRATION</b>						
4	5	5	H.CLEANER/W.MAN	5	1,605,305.00	1,605,305.00
5	1	1	W/MAN	1	351,401.00	351,401.00
7	9	7	CTO, SNR. FOREMAN	7	5,314,635.00	4,133,605.00
10	1	1	PMS II	1	1,015,086.00	1,015,086.00
12	0	0	P.T.O.I, ACTO	0	0.00	0.00
13	1	1	P.T.O	1	1,376,918.00	1,376,918.00
14	1	1	CTO	1	1,510,355.00	1,510,355.00
	<b><u>18</u></b>	<b><u>16</u></b>		<b><u>16</u></b>	<b><u>11,173,700.00</u></b>	<b><u>9,992,670.00</u></b>

021500400100

**PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES CORPORATION****OVERHEAD**

<b>SUBHEAD</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2017</b>	<b>ACTUAL EXPENDITURE JAN - DEC 2017</b>	<b>APPROVED ESTIMATE 2018</b>
22020101	Local Travel and Transport: Training	400,000.00	0.00	400,000.00
22020102	Local Travel and Transport: Others	400,000.00	0.00	400,000.00
22020201	Electricity Charges	50,000.00	8,200.00	50,000.00
22020202	Telephone Charges	100,000.00	0.00	100,000.00
22020205	Water Rates	50,000.00	0.00	50,000.00
22020301	Office Stationeries/Computer Consumables	300,000.00	20,000.00	300,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	20,000.00	1,000,000.00
22020404	Maintenance of Office/IT Equipments	600,000.00	85,000.00	600,000.00
22020405	Maintenance of Plants/Generators	5,000,000.00	0.00	5,000,000.00
22020501	Local Training/Workshops and Seminars	1,000,000.00	0.00	1,000,000.00
22021001	Refreshment and Meals/Committee Expenses	600,000.00	0.00	600,000.00
22021002	Honourarium and Sitting Allowance/FAAC(Annual	1,000,000.00	0.00	1,000,000.00
22021004	Medical Expenses and HIV/AIDS Control	200,000.00	0.00	200,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	600,000.00	0.00	600,000.00
		<b>11,300,000.00</b>	<b>133,200.00</b>	<b>11,300,000.00</b>

021500400100

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

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

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

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

## COLLEGE OF AGRICULTURE, GARKAWA

## OVERHEAD COST

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



22021026	Payment of Examination Fees	200,000.00	192,400.00	200,000.00
22021027	Schools Accreditation	15,000,000.00	0.00	17,620,000.00
22021032	Supervision of Schools/Board of Governor's Meetings	4,000,000.00	400,000.00	4,000,000.00
22021034	Aid to Voluntary Organizations	150,000.00	0.00	0.00
22021041	General Allowance	900,000.00	840,000.00	900,000.00
		<u>60,000,000.00</u>	<u>20,935,615.25</u>	<u>61,100,000.00</u>

**COLLEGE OF AGRICULTURE GARKAWA**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>APPROVED ESTIMATE 2018</u></b>
21010103	BASIC SALARY	<b>547,243,659.00</b>
21011015	PERSONAL ASSISTANT	0.00
21010000	TOTAL PERSONNEL COST	<b>547,243,659.00</b>
22010000	TOTAL OVERHEAD COST	<b>61,100,000.00</b>
20000000	TOTAL RECURRENT	<b>608,343,659.00</b>

**ACCOUNTING OFFICER**

**THE PROVOST,  
COLLEGE OF AGRICULTURE GARKAWA**

**PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME  
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</b>						
CNTRT	260	290	ADHOC STAFF (AGRICULTURE)	0	93,600,000.00	104,400,000.00
CNTRT	140	110	ADHOC STAFF (AGRICULTURE)	0	42,000,000.00	33,000,000.00
	<b>400</b>	<b>400</b>		<b>0</b>	<b>135,600,000.00</b>	<b>137,400,000.00</b>
<b>ENGINEERING SERVICES</b>						
3	1	1	MASON	2	298,859.00	298,859.00
4	1	1	LABOURER/HE/PL.OP	0	321,061.00	321,061.00
5	1	1	CLERK/ELECT/CARPENTER	1	351,401.00	351,401.00
6	4	4	MECH/PLUMB/DRIVER	2	1,703,924.00	1,703,924.00
7	20	20	STO/DRIV/ROLLER.OP/CTA/G.OP	17	11,810,300.00	11,810,300.00
8	5	5	FIELD ASST./CTO/ELECT/ATO	4	3,733,765.00	3,733,765.00
9	6	6	CM/HTO	5	5,268,180.00	5,268,180.00
10	3	3	STO/C.OP	1	3,045,258.00	3,045,258.00
12	1	1	HWS/G.OP	1	1,251,582.00	1,251,582.00
13	4	4	PTO(MET)I/SW(B)	5	5,507,672.00	5,507,672.00
14	9	9	CTO/ACTO/PTOII	5	13,593,195.00	13,593,195.00
16	2	2	DIR WORKS/CME/DDW	2	5,675,018.00	5,675,018.00
	<b>57</b>	<b>57</b>		<b>45</b>	<b>52,560,215.00</b>	<b>52,560,215.00</b>
<b>EXTENSION SERVICES</b>						
4	5	5	OX.T	6	1,605,305.00	1,605,305.00
6	0	0	VEA/SCO	0	0.00	0.00
7	9	8	VEA/DRIV/HAS	8	5,314,635.00	4,724,120.00
8	2	6	VEA/AAS	0	1,493,506.00	4,480,518.00
9	15	8	VEA	8	13,170,450.00	7,024,240.00
10	20	3	VEA/PASI/HAS/AEO	3	20,301,720.00	3,045,258.00
12	8	25	VEA/HAS	25	10,012,656.00	31,289,550.00
13	14	7	VEA/PEA/ACAS/BES	7	19,276,852.00	9,638,426.00
14	44	47	SMS/CAS/BES/VEA/AEO	47	66,455,620.00	70,986,685.00
15	1	3	ZPM/DIR.EXT.	3	2,233,267.00	6,699,801.00
16	1	1	D(EXN)	1	2,837,509.00	2,837,509.00
	<b>119</b>	<b>113</b>		<b>108</b>	<b>142,701,520.00</b>	<b>142,331,412.00</b>
<b>FINANCE AND ACCOUNTS</b>						
3	1	1	H/GARDENER	0	298,859.00	298,859.00
7	4	3	SNR.CLO/HEO(A)/AEO	3	2,362,060.00	1,771,545.00
8	0	1	AEO(A)	1	0.00	746,753.00
9	9	8	T.A	8	7,902,270.00	7,024,240.00
10	3	3	SEO(ACCTS.)	0	3,045,258.00	3,045,258.00
12	1	0	PA(FIN)	3	1,251,582.00	0.00
13	3	1	ACCT(P)/ACEO(A)/PA(A)	1	4,130,754.00	1,376,918.00
14	8	8	POS/PEO/CA(A)	8	12,082,840.00	12,082,840.00
15	5	2	PAI/DD.ACCT/CA	2	11,166,335.00	4,466,534.00
16	1	3	PAI/DD.ACCT/CA	3	2,837,509.00	8,512,527.00
	<b>35</b>	<b>30</b>		<b>29</b>	<b>45,077,467.00</b>	<b>39,325,474.00</b>
<b>MANAGEMENT PERSONNEL AND HUMAN DEVELOPMENT</b>						
10	2	1	CON.SEC	1	2,030,172.00	1,015,086.00
12	0	2	HCO/SEO	2	0.00	2,503,164.00

13	1	1	SEO(A)	1	1,376,918.00	1,376,918.00
14	14	8	ZRID/PEO(A)	8	21,144,970.00	12,082,840.00
15	1	3	AS ZPM	3	2,233,267.00	6,699,801.00
16	2	1	AS PM, D(PHRD)	1	5,675,018.00	2,837,509.00
3	6	46	CLEANER	46	1,793,154.00	13,747,514.00
4	13	15	SECURITY	15	4,173,793.00	4,815,915.00
5	1	0	SECURITY	0	351,401.00	0.00
6	12	11	OX.T/SECURTY/MESS/CA/STEWARD	11	5,111,772.00	4,685,791.00
7	19	18	CL.OFF./MESS/VEA/TYP/DRIV,HEO(A)/CRO/CL	18	11,219,785.00	10,629,270.00
8	1	6	AEO/HEO	6	746,753.00	4,480,518.00
9	3	4	SCS/HEO	4	2,634,090.00	3,512,120.00
	<b>75</b>	<b>116</b>		<b>116</b>	<b>58,491,093.00</b>	<b>68,386,446.00</b>
<b>PLANNING, MONITORING AND EVALUATION</b>						
6	1	1	ENUM	0	425,981.00	425,981.00
7	5	2	STA/ENUM/SCS	2	2,952,575.00	1,181,030.00
8	1	2	ASO/AAS/ENUM	2	746,753.00	1,493,506.00
9	7	6	CFA/ENUM/SFS/TYP./STA	6	6,146,210.00	5,268,180.00
10	2	4	SFS, PSO	4	2,030,172.00	4,060,344.00
12	4	1	CON.SEC/ENUM/COM.SUP/COM.OP	1	5,006,328.00	1,251,582.00
13	1	3	ACFS/PEO(E)	3	1,376,918.00	4,130,754.00
14	4	3	DD.PME/ACCS	3	6,041,420.00	4,531,065.00
16	1	2	DIR.PME	2	2,837,509.00	5,675,018.00
15	0	1	DIR. PME	1	0.00	2,233,267.00
	<b>26</b>	<b>25</b>		<b>24</b>	<b>27,563,866.00</b>	<b>30,250,727.00</b>
<b>RURAL INSTITUTION DEVELOPMENT</b>						
6	1	1	TA/LL/ASST	0	425,981.00	425,981.00
7	12	12	T.A/TRACT.OPT/DRIVER	10	7,086,180.00	7,086,180.00
8	0	0	ASO/STA/SSO	0	0.00	0.00
9	3	3	STO, SSO	4	2,634,090.00	2,634,090.00
10	3	2	HEO	0	3,045,258.00	2,030,172.00
12	2	2	PTOI	3	2,503,164.00	2,503,164.00
13	1	1	ZRID/STA	2	1,376,918.00	1,376,918.00
14	6	3	CIO/PEO(A)/ZRII	6	9,062,130.00	4,531,065.00
15	0	4	AG.DIR.RID	0	0.00	8,933,068.00
16	1	1	DIR.(RID)	0	2,837,509.00	2,837,509.00
	<b>29</b>	<b>29</b>		<b>25</b>	<b>28,971,230.00</b>	<b>32,358,147.00</b>
<b>TECHNICAL SERVICE</b>						
3	2	0	F.LAB/GARDNER	2	597,718.00	0.00
4	1	3	F.LAB	1	321,061.00	963,183.00
7	12	4	F/OVERSEAR/CCOI/C/DRIVER/TRAC.OPT	7	7,086,180.00	2,362,060.00
9	2	4	SCS	0	1,756,060.00	3,512,120.00
10	1	1	STO	1	1,015,086.00	1,015,086.00
12	1	0	PAS I,PT.II	0	1,251,582.00	0.00
13	1	1	CAS	1	1,376,918.00	1,376,918.00
14	7	5	DD(AE)	5	10,572,485.00	7,551,775.00
15	0	0	AG.DIR.TSD/DD(AGRIC)	0	0.00	0.00
16	3	2	DIR.AGRIC, D(AE) AG. D(TSD)	2	8,512,527.00	5,675,018.00
	<b>30</b>	<b>20</b>		<b>19</b>	<b>32,489,617.00</b>	<b>22,456,160.00</b>
<b>TECHNICAL SERVICES</b>						
8	0	4	TRACTOR DRIVER	0	0.00	2,987,012.00
	<b>0</b>	<b>4</b>		<b>0</b>	<b>0.00</b>	<b>2,987,012.00</b>
	<b>771</b>	<b>794</b>		<b>366</b>	<b>523,455,008.00</b>	<b>528,055,593.00</b>

**021510200100**

**PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME  
OVERHEAD COST**

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

**PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAM**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>PROPOSED ESTIMATE 2018</b>
21010103	BASIC SALARY	283,772,004.00
21011001	RENT	89,061,924.00
21011002	TRANSPORT	42,448,368.00
21011003	MEAL	13,006,272.00
21011004	UTILITY	21,955,380.00
21011010	FURNITURE	52,902,600.00
21011009	LEAVE GRANT	14,637,189.00
21011015	DOMESTIC	10,271,856.00
21010000	TOTAL PERSONNEL COST	<b>528,055,593.00</b>
22010000	TOTAL OVERHEAD COST	<b>28,600,000.00</b>
20000000	TOTAL RECURRENT	<b>556,655,593.00</b>

**ACCOUNTING OFFICER**

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

**MINISTRY OF COMMERCE AND INDUSTRIES  
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>ADMINISTRATION</b>						
3	2	1	CA,DRIVER,TYPIST II,WATCHMEN	2	597,718.00	298,859.00
4	1	0	CO.,W/AMN,CLEANER,DRIVER	0	321,061.00	0.00
5	8	8	H.PORT,TYPIST I,SNRICO	7	2,811,208.00	2,811,208.00
6	1	0	CHIEF CO/SCOI	0	425,981.00	0.00
7	9	10	AEO/DRIVER,TYPIST	10	5,314,635.00	5,905,150.00
8	3	2	H/DRIVER,ADMIN HEO,AC	2	2,240,259.00	1,493,506.00
9	4	2	CHIEF TYPIST,CTO	2	3,512,120.00	1,756,060.00
10	0	0	PEO	0	0.00	0.00
12	1	3	PEO I	3	1,251,582.00	3,754,746.00
13	1	1	CCO/UN.SEC.II	1	1,376,918.00	1,376,918.00
<b>30</b>	<b>27</b>			<b>27</b>	<b>17,851,482.00</b>	<b>17,396,447.00</b>
<b>COMMERCIAL</b>						
3	0	0	CLEANER/DOMESTIC SERVANT	0	0.00	0.00
4	0	0	TA	0	0.00	0.00
6	0	0	ATO	1	0.00	0.00
7	4	0	STO	6	2,362,060.00	0.00
8	1	3	STO I	1	746,753.00	2,240,259.00
10	0	0	STO	3	0.00	0.00
12	0	1	PTO	4	0.00	1,251,582.00
13	1	0	DTC	0	1,376,918.00	0.00
14	2	2	ASST. DIR.	1	3,020,710.00	3,020,710.00
15	0	1	DDC	0	0.00	2,233,267.00
16	4	3	DC	0	11,350,036.00	8,512,527.00
9	0	1	SEO	1	0.00	878,030.00
<b>12</b>	<b>11</b>			<b>17</b>	<b>18,856,477.00</b>	<b>18,136,375.00</b>
<b>COOPERATIVE</b>						
4	3	2	C.A	2	963,183.00	642,122.00
5	0	0	CI	0	0.00	0.00
6	0	0	CI	0	0.00	0.00
7	0	0	PCO	0	0.00	0.00
13	8	5	CCOS	5	11,015,344.00	6,884,590.00
14	2	2	ADCS	2	3,020,710.00	3,020,710.00
15	2	0	DDCS	0	4,466,534.00	0.00
16	0	0	DCS	0	0.00	0.00
<b>15</b>	<b>9</b>			<b>9</b>	<b>19,465,771.00</b>	<b>10,547,422.00</b>
<b>INDUSTRIES</b>						
5	0	0	@	0	0.00	0.00
8	0	0	@	0	0.00	0.00
10	1	0	SIO	0	1,015,086.00	0.00
12	0	1	SIO/PICO	0	0.00	1,251,582.00
13	1	0	PI	0	1,376,918.00	0.00
14	0	1	ADI	1	0.00	1,510,355.00
15	1	1	DDI	1	2,233,267.00	2,233,267.00
16	1	2	DI	2	2,837,509.00	5,675,018.00
<b>4</b>	<b>5</b>			<b>4</b>	<b>7,462,780.00</b>	<b>10,670,222.00</b>
<b>61</b>	<b>52</b>			<b>57</b>	<b>63,636,510.00</b>	<b>56,750,466.00</b>

## 021600100100

## MINISTRY OF COMMERCE AND INDUSTRIES

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

**MINISTRY OF COMMERCE AND INDUSTRIES**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2018</b>
21010103	BASIC SALARY	20,610,422.00
21011001	RENT	12,421,908.00
21011002	TRANSPORT	5,722,476.00
21011003	MEAL	2,553,000.00
21011004	UTILITY	2,959,884.00
21011010	FURNITURE	7,178,340.00
21011009	LEAVE GRANT	1,973,236.00
21011015	DOMESTIC	3,331,200.00
21010000	TOTAL PERSONNEL COST	<b>56,750,466.00</b>
22010000	TOTAL OVERHEAD COST	<b>232,550,000.00</b>
20000000	TOTAL RECURRENT EXPENDITURE	<b>289,300,466.00</b>

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



13	0	5	@	2	0.00	6,884,590.00
5	0	0	CO II	0	0.00	0.00
6	1	0	CO I	0	425,981.00	0.00
7	6	5	SCO/CCO	5	3,543,090.00	2,952,575.00
8	1	1	HEO	1	746,753.00	746,753.00
9	1	0	SEO	1	878,030.00	0.00
10	3	2	PEO II	2	3,045,258.00	2,030,172.00
12	4	2	PEO I	4	5,006,328.00	2,503,164.00
14	1	1	CCO	1	1,510,355.00	1,510,355.00
	<b>17</b>	<b>16</b>		<b>16</b>	<b>15,155,795.00</b>	<b>16,627,609.00</b>
<b>HEALTH DEPARTMENT</b>						
3	18	0	CLEANER/WATCHMAN	0	5,379,462.00	0.00
	<b>18</b>	<b>0</b>		<b>0</b>	<b>5,379,462.00</b>	<b>0.00</b>
<b>SECURITY UNIT</b>						
6	8	0	CSG	0	3,407,848.00	0.00
	<b>8</b>	<b>0</b>		<b>0</b>	<b>3,407,848.00</b>	<b>0.00</b>
<b>WORKS DEPARTMENT</b>						
12	0	0	@	1	0.00	0.00
6	0	0	ATO	0	0.00	0.00
7	3	3	SF/ACTO/AWS	3	1,771,545.00	1,771,545.00
8	1	0	AWS	1	746,753.00	0.00
9	2	2	WS	2	1,756,060.00	1,756,060.00
10	1	2	SWS	1	1,015,086.00	2,030,172.00
13	1	1	ACTO	0	1,376,918.00	1,376,918.00
14	1	1	CTO	1	1,510,355.00	1,510,355.00
	<b>9</b>	<b>9</b>		<b>9</b>	<b>8,176,717.00</b>	<b>8,445,050.00</b>
	<b><u>88</u></b>	<b><u>94</u></b>		<b><u>94</u></b>	<b><u>69,943,227.00</u></b>	<b><u>81,287,820.00</u></b>

## JOS MAIN MARKET AUTHORITY

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

**JOS MAIN MARKET AUTHORITY**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>APPROVED ESTIMATE 2018</u></b>
21010103	BASIC SALARY	42,365,364.00
21011001	RENT	14,803,800.00
21011002	TRANSPORT	7,339,524.00
21011003	MEAL	1,746,588.00
21011004	UTILITY	3,796,296.00
21011010	FURNITURE	8,150,232.00
21011009	LEAVE GRANT	2,530,848.00
21011015	DOMESTIC	555,168.00
21010000	TOTAL PERSONNEL COST	<b>81,287,820.00</b>
22010000	TOTAL OVERHEAD COST	<b>19,000,000.00</b>
20000000	TOTAL RECURRENT	<b>100,287,820.00</b>

**ACCOUNTING OFFICER**

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

**022000100100**  
**MINISTRY OF FINANCE**  
**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>ADMINISTRATION</b>						
2	4	4	SECURITY	4	1,139,644.00	1,139,644.00
3	8	8	WATCHMAN/CA/TYPIST/CLEANER	8	2,390,872.00	2,390,872.00
4	3	2	COS/DRIVERS/H.WATCHMEN	2	963,183.00	642,122.00
5	3	3	SCO/TYPIST//H.PORTER	3	1,054,203.00	1,054,203.00
6	7	1	SCO	1	2,981,867.00	425,981.00
7	8	2	CHIEF DRIVER/H.WATCHMEN	2	4,724,120.00	1,181,030.00
8	1	1	HWS	1	746,753.00	746,753.00
	<b>34</b>	<b>21</b>		<b>21</b>	<b>14,000,642.00</b>	<b>7,580,605.00</b>
<b>BUDGET</b>						
3	0	0	MESSENGER/DOMESTIC HOUSE HOLD	0	0.00	0.00
4	0	0	DRIVER	0	0.00	0.00
6	0	0	C/OPERATORS	0	0.00	0.00
7	1	1	E.O(B)/CDPA(ACCTS)	1	590,515.00	590,515.00
9	1	1	B.O.I/SEO(B)	1	878,030.00	878,030.00
10	1	1	SBO, PEO (B)	1	1,015,086.00	1,015,086.00
12	2	2	PPOI/PBAI	2	2,503,164.00	2,503,164.00
13	2	2	ACEO(B)	2	2,753,836.00	2,753,836.00
14	2	2	ACPO/CEO(B)	2	3,020,710.00	3,020,710.00
15	1	3	D.D.O.B	3	2,233,267.00	6,699,801.00
16	4	2	D.O.B/DE/DIRECTORS	2	11,350,036.00	5,675,018.00
	<b>14</b>	<b>14</b>		<b>14</b>	<b>24,344,644.00</b>	<b>23,136,160.00</b>
<b>PLANNING, RESEARCH AND STATISTICS</b>						
3	0	0	ASSISTANT ENUMERATOR	0	0.00	0.00
4	0	0	ENUMERATOR	0	0.00	0.00
5	0	0	ENUMERATOR	0	0.00	0.00
6	1	1	PLANNING ASSISTANTS	1	425,981.00	425,981.00
7	8	8	SNR. PLANN. ASSTS	8	4,724,120.00	4,724,120.00
8	3	3	PLANNING OFFICER II	3	2,240,259.00	2,240,259.00
9	0	0	PLANNING OFFICER	0	0.00	0.00
10	4	4	SNR. PLANN. OFFICER	4	4,060,344.00	4,060,344.00
12	0	0	STA.I	0	0.00	0.00
13	0	0	PPO/CPO	0	0.00	0.00
14	0	0	DDPRS	0	0.00	0.00
15	2	2	DDPRS/DPRS	2	4,466,534.00	4,466,534.00
16	0	0	DPRS	0	0.00	0.00
	<b>18</b>	<b>18</b>		<b>18</b>	<b>15,917,238.00</b>	<b>15,917,238.00</b>
<b>STORES</b>						
6	0	0	A.S.O/C.S.K	0	0.00	0.00
7	3	1	SSA	1	1,771,545.00	590,515.00
8	1	1	H.S.O	1	746,753.00	746,753.00
9	6	5	S.S.O.II	5	5,268,180.00	4,390,150.00
10	2	2	S.S.O.I	2	2,030,172.00	2,030,172.00
12	19	19	P.S.O.II	19	23,780,058.00	23,780,058.00
13	17	18	P.S.O.I	18	23,407,606.00	24,784,524.00

14	11	9	C.S.O	9	16,613,905.00	13,593,195.00
15	0	0	@	0	0.00	0.00
	<b>59</b>	<b>55</b>		<b>55</b>	<b>73,618,219.00</b>	<b>69,915,367.00</b>
	<b><u>125</u></b>	<b><u>108</u></b>		<b><u>108</u></b>	<b><u>127,880,743.00</u></b>	<b><u>116,549,370.00</u></b>

**022000100100**  
**MINISTRY OF FINANCE**  
**OVERHEAD COST**

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

**MINISTRY OF FINANCE**

**SUMMARY OF RECURRENT EXPENDITURE**

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

**ACCOUNTING OFFICER**

**THE PERMANENT SECRETARY,  
MINISTRY OF FINANCE**

022000200100

**PLATEAU STATE DEBT MANAGEMENT DEPARTMENT****OVERHEAD COST**

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

022000300100

**PLATEAU STATE BUREAU FOR BUDGET****OVERHEAD COST**

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

**022000700100**  
**OFFICE OF THE ACCOUNTANT-GENERAL**  
**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>OFFICE OF THE ACCOUNTANT-GENERAL</b>						
3	0	0	DOMESTIC SERVANTS	0	0.00	0.00
4	0	8	C.O/MESS/TYPIST	0	0.00	2,568,488.00
5	1	1	CO/H.PORTER/DRIVER	1	351,401.00	351,401.00
6	7	9	ASS.EO.ACCTS OFFICERS ASSTS.	7	2,981,867.00	3,833,829.00
7	18	0	EXECUTIVE OFFICERS ACCOUNT	18	10,629,270.00	0.00
8	22	18	ACCOUNT II/HEO ACCTS	22	16,428,566.00	13,441,554.00
9	44	28	ACCOUNT I/SEO ACCTS.	44	38,633,320.00	24,584,840.00
10	29	39	SNR. ACCTS/PEO II ACCTS.	29	29,437,494.00	39,588,354.00
12	40	57	PRINCIPAL ASSTS./PEO I ACCTS	40	50,063,280.00	71,340,174.00
13	51	56	CHIEF ASSTS./ASST.CEO.ACCT	51	70,222,818.00	77,107,408.00
14	84	81	ASST. DIRECTORS/CEO.ACCT	84	126,869,820.00	122,338,755.00
15	11	8	DEPUTY DIRECTORS	11	24,565,937.00	17,866,136.00
16	12	11	DIRECTORS	12	34,050,108.00	31,212,599.00
CONS	1	1	ACCOUNTANT-GENERAL	1	4,179,259.00	4,179,259.00
	<b><u>320</u></b>	<b><u>317</u></b>		<b><u>320</u></b>	<b><u>408,413,140.00</u></b>	<b><u>408,412,797.00</u></b>

**022000700100**  
**OFFICE OF THE ACCOUNTANT-GENERAL**  
**OVERHEAD COST**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2017	ACTUAL EXPENDITURE JAN - DEC 2017	APPROVED ESTIMATE 2018
22020101	Local Travel and Transport: Training	3,000,000.00	1,865,000.00	3,000,000.00
22020102	Local Travel and Transport: Others	5,000,000.00	3,485,800.00	5,000,000.00
22020105	Leave and Passages	500,000,000.00	500,000,000.00	800,000,000.00
22020202	Telephone Charges	200,000.00	15,000.00	200,000.00
22020203	Internet Access Charges	150,000.00	15,000.00	200,000.00
22020204	Satellite Broadcasting Access Charges	200,000.00	5,000.00	150,000.00
22020208	Software Charges/License Renewal	400,000.00	51,000.00	3,000,000.00
22020301	Office Stationeries/Computer Consumables	15,000,000.00	12,246,600.00	15,000,000.00
22020302	Books	300,000.00	142,000.00	300,000.00
22020303	Newspapers	200,000.00	100,000.00	200,000.00
22020304	Magazines and Periodicals	150,000.00	80,000.00	150,000.00
22020306	Printing of Security Documents	3,000,000.00	300,000.00	3,000,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	317,900.00	3,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	120,000.00	500,000.00
22020404	Maintenance of Office/IT Equipments	500,000.00	200,000.00	5,000,000.00
22020405	Maintenance of Plants/Generators	100,000.00	9,000.00	100,000.00
22020501	Local Training/Workshops and Seminars	2,000,000.00	1,402,000.00	2,000,000.00
22020503	Annual Conferences	4,000,000.00	2,884,000.00	4,000,000.00
22020710	Audit Fees	22,000,000.00	0.00	22,000,000.00
22020719	Monitoring and Evaluation Expenses	3,000,000.00	0.00	3,000,000.00



22020801	Motor Vehicle Fuel Cost	2,000,000.00	309,000.00	3,000,000.00
22020901	Bank Charges (Other than Interest)	250,000.00	6,495.32	4,000,000.00
22021001	Refreshment and Meals/Committee Expenses	1,500,000.00	1,222,000.00	2,500,000.00
22021002	Honourarium and Sitting Allowance/FAAC(Annual	8,000,000.00	4,200,000.00	8,000,000.00
22021008	Subscription to Professional Bodies	500,000.00	500,000.00	500,000.00
		<b><u>572,950,000.00</u></b>	<b><u>529,475,795.32</u></b>	<b><u>887,800,000.00</u></b>

**OFFICE OF THE ACCOUNTANT GENERAL**

**SUMMARY OF RECURRENT EXPENDITURE**

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

**ACCOUNTING OFFICER**

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

**PLATEAU STATE INTERNAL REVENUE SERVICES  
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>ADMINISTRATION</b>						
2	0	0	DRIVER/W.MAN	0	0.00	0.00
3	0	0	MESS/CLEANER/DRIVER	0	0.00	0.00
4	4	1	H.MESS/CLEANER/RECEPT IONIST/C.ASST	4	3,118,972.00	779,743.00
5	1	2	M/DRIVER/SEO/TYPIST II/SNR MECH/PAI	1	853,385.00	1,706,770.00
6	7	4	A.E.O/SNR.CO/TYPIST II/ASST.H.DR/COMP.OPERATOR	7	7,241,675.00	4,138,100.00
7	8	8	E.O/C.S/H.DRIVER/COMP.OPERATOR/AEO	8	9,993,080.00	9,993,080.00
8	2	2	IOTII/HEO/CSII/AOII	2	3,159,298.00	3,159,298.00
9	6	7	SEO/ACC.I/I.O.T.I/HEO/CON.SECI/C.SII	6	11,144,244.00	13,001,618.00
10	8	6	SEOII/SIT/SNR.ACC/SSO/PSO	6	17,178,432.00	12,883,824.00
12	10	6	PEOI/PCS/TIT	7	26,475,840.00	15,885,504.00
13	19	18	A.C(ACC) ACEO/ACIT	19	55,341,566.00	52,428,852.00
14	20	23	CIT/CCS	20	63,899,860.00	73,484,839.00
15	4	6	D. DIRECTORS	5	16,298,140.00	24,447,210.00
16	0	8	DIRECTOR/SEC	8	0.00	39,134,360.00
CONS	1	1	CONS	1	7,124,070.00	7,124,070.00
CONS	2	2	CONS	2	12,750,529.00	12,750,529.00
	<b><u>92</u></b>	<b><u>94</u></b>		<b><u>96</u></b>	<b><u>234,579,091.00</u></b>	<b><u>270,917,797.00</u></b>

**PLATEAU STATE INTERNAL REVENUE SERVICES  
OVERHEAD COST**

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

22021041	General Allowance	350,427,288.00	325,010,947.01	400,421,300.00
22020703	Legal Services	0.00	6,890,000.00	12,000,000.00
22021014	Annual Budget Expenses	0.00	2,035,574.54	3,000,000.00
		<b>627,047,288.00</b>	<b>540,243,460.84</b>	<b>774,461,300.00</b>

**PLATEAU STATE INTERNAL REVENUE SERVICES**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>APPROVED ESTIMATE 2018</u></b>
21010103	BASIC SALARY	47,886,219.00
21011001	RENT	88,343,568.00
21011002	TRANSPORT	15,595,719.00
21011003	MEAL	5,160,888.00
21011004	UTILITY	7,825,959.00
21011010	FURNITURE	17,149,104.00
21011009	LEAVE GRANT	4,788,615.00
21011015	DOMESTIC	8,893,251.00
21011028	HARZARD	23,943,111.00
21011016	MEDICAL	23,943,111.00
21011006	ENTERTAINMENT	3,445,141.00
21010731	WARDROPE	23,943,111.00
21010000	TOTAL PERSONNEL COST	<b>270,917,797.00</b>
22010000	TOTAL OVERHEAD COST	<b>774,461,300.00</b>
20000000	TOTAL RECURRENT EXPENDITURE	<b>1,045,379,097.00</b>

**ACCOUNTING OFFICER**

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

## MINISTRY OF WORKS AND TRANSPORT

## 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>ADMINISTRATION</b>						
2	0	0	WATCHMAN, SWM	0	0.00	0.00
3	1	0	CLEANER,H/WATCHMAN, SWM	0	298,859.00	0.00
4	25	1	TYPIST,WATCHMAN,CLEANER	1	8,026,525.00	321,061.00
5	2	22	TYPIST III, H/PORTER	22	702,802.00	7,730,822.00
6	2	1	TYPIST, SC0II	1	851,962.00	425,981.00
7	4	2	DRIVER	2	2,362,060.00	1,181,030.00
8	1	1	HWS	1	746,753.00	746,753.00
	<b>35</b>	<b>27</b>		<b>27</b>	<b>12,988,961.00</b>	<b>10,405,647.00</b>
<b>CIVIL ENGINEERING</b>						
6	0	0	SC/M,STAI,F/MAN	0	0.00	0.00
7	1	0	WS,SF/M,CTA	0	590,515.00	0.00
8	4	1	HWS HTO	1	2,987,012.00	746,753.00
9	3	4	SWS	4	2,634,090.00	3,512,120.00
10	0	3	PWS,PTO II	3	0.00	3,045,258.00
12	2	0	PTO I	0	2,503,164.00	0.00
13	4	1	ACC ACTO II	1	5,507,672.00	1,376,918.00
14	6	2	ACC,SCA,CTO I	2	9,062,130.00	3,020,710.00
15	2	5	DDCE	5	4,466,534.00	11,166,335.00
16	2	4	DCE	4	5,675,018.00	11,350,036.00
	<b>24</b>	<b>20</b>		<b>20</b>	<b>33,426,135.00</b>	<b>34,218,130.00</b>
<b>ELECTRICAL</b>						
3	1	0	AC/MAN	0	298,859.00	0.00
4	0	1	W/MAN	1	0.00	321,061.00
6	0	0	AEO ELECT.	0	0.00	0.00
7	2	0	S/E/M,CTA(E)S/P/M	0	1,181,030.00	0.00
8	1	2	HWS	2	746,753.00	1,493,506.00
9	4	1	STO(E) SWE II	1	3,512,120.00	878,030.00
10	1	4	PWS II PTO II	4	1,015,086.00	4,060,344.00
12	3	1	PWS ACWS	1	3,754,746.00	1,251,582.00
13	3	3	ACWS ACTO(E)	3	4,130,754.00	4,130,754.00
14	4	3	CSW/PTOI	3	6,041,420.00	4,531,065.00
15	0	3	DDE	3	0.00	6,699,801.00
16	0	0	DIRECTOR	0	0.00	0.00
	<b>19</b>	<b>18</b>		<b>18</b>	<b>20,680,768.00</b>	<b>23,366,143.00</b>
<b>MECHANICAL</b>						
3	0	0	A/C/M	0	0.00	0.00
4	2	0	S/CM III	0	642,122.00	0.00
5	1	1	SCM II	1	351,401.00	351,401.00
6	14	1	F/M,AWS,VWS/CC/M	1	5,963,734.00	425,981.00
7	8	3	SEM,S/F/M	3	4,724,120.00	1,771,545.00
8	0	19	HWS	19	0.00	14,188,307.00
9	3	22	SWS	22	2,634,090.00	19,316,660.00
10	2	3	PWSII,PTO II	3	2,030,172.00	3,045,258.00

12	2	2	PWSI/PMEI	2	2,503,164.00	2,503,164.00	
13	0	2	CWS	2	0.00	2,753,836.00	
14	2	0	ADME,ATC,ADRT/CWS	0	3,020,710.00	0.00	
15	0	1	DDME	1	0.00	2,233,267.00	
16	1	1	DME	1	2,837,509.00	2,837,509.00	
	<b>35</b>	<b>55</b>		<b>55</b>	<b>24,707,022.00</b>	<b>49,426,928.00</b>	
<b>PLANNING, RESEARCH AND STATISTICS</b>							
8	0	0	PLANNING OFF. HEO PLANNING	0	0.00	0.00	
9	1	0	SEO	0	878,030.00	0.00	
10	0	1	SPO	1	0.00	1,015,086.00	
12	0	0	PPO	0	0.00	0.00	
13	1	0	CPO	0	1,376,918.00	0.00	
14	0	1	DDPRS	1	0.00	1,510,355.00	
15	1	0	DPRS	0	2,233,267.00	0.00	
	<b>3</b>	<b>2</b>		<b>2</b>	<b>4,488,215.00</b>	<b>2,525,441.00</b>	
<b>TRANSPORT ENGINEERING</b>							
4	0	0	CRAFTSMAN	0	0.00	0.00	
5	1	0	SNR. C/MAN	0	351,401.00	0.00	
6	1	0	SNR. C/MAN	0	425,981.00	0.00	
7	1	0	SNR. FOREMAN/C.M.D	0	590,515.00	0.00	
8	1	2	ENGINEER II	2	746,753.00	1,493,506.00	
12	0	2	PTO/PWS/PME/PPTO	2	0.00	1,756,060.00	
14	1	0	AD. TRANSPORT	0	1,510,355.00	0.00	
16	0	1	DIRECTOR	1	0.00	2,233,267.00	
	<b>5</b>	<b>5</b>		<b>5</b>	<b>3,625,005.00</b>	<b>5,482,833.00</b>	
<b>VEHICLE INSPECTION</b>							
6	4	0	ATO/AWS	0	1,703,924.00	0.00	
7	20	1	TO	1	11,810,300.00	590,515.00	
8	0	0	MEII	0	0.00	0.00	
9	5	2	MEI	2	4,390,150.00	1,756,060.00	
10	2	20	AWS	20	2,030,172.00	20,301,720.00	
12	3	2	PTOI	2	3,754,746.00	2,503,164.00	
13	0	5	ACTO	5	0.00	6,884,590.00	
14	7	2	DIR/CTO	2	10,572,485.00	3,020,710.00	
16	1	0	DIR/CTO	0	2,837,509.00	0.00	
15	9	9	DEP. DIR/CTO	9	20,099,403.00	20,099,403.00	
	<b>51</b>	<b>41</b>		<b>41</b>	<b>57,198,689.00</b>	<b>55,156,162.00</b>	
	<b><u>172</u></b>	<b><u>168</u></b>		<b><u>168</u></b>	<b><u>157,114,795.00</u></b>	<b><u>180,581,284.00</u></b>	

**023400100100**  
**MINISTRY OF WORKS AND TRANSPORT**  
**OVERHEAD COST**

<b>SUBHEAD</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2017</b>	<b>ACTUAL EXPENDITURE JAN - DEC 2017</b>	<b>APPROVED ESTIMATE 2018</b>
22020101	Local Travel and Transport: Training	1,500,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport: Others	1,500,000.00	400,000.00	1,000,000.00
22020201	Electricity Charges	0.00	0.00	0.00
22020202	Telephone Charges	300,000.00	0.00	300,000.00
22020301	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	2,000,000.00	0.00	1,000,000.00
22020306	Printing of Security Documents	1,500,000.00	0.00	1,000,000.00
22020309	Uniforms and other Clothings	250,000.00	0.00	250,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	200,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	200,000.00	0.00	200,000.00
22020404	Maintenance of Office/IT Equipments	500,000.00	0.00	500,000.00
22020405	Maintenance of Plants/Generators	3,000,000.00	120,000.00	2,000,000.00
22020406	Other Maintenance Services	4,000,000.00	2,275,000.00	2,000,000.00
22020410	Maintenance of Street Lightings	2,000,000.00	0.00	8,000,000.00
22020501	Local Training/Workshops and Seminars	2,000,000.00	80,000.00	2,000,000.00
22020503	Annual Conferences	3,400,000.00	3,110,000.00	5,000,000.00
22020801	Motor Vehicle Fuel Cost	4,000,000.00	0.00	2,000,000.00
22020802	Other Transport Equipment Fuel Cost	3,000,000.00	0.00	3,000,000.00
22020803	Plant/Generator Cost	250,000.00	0.00	250,000.00
22021001	Refreshment and Meals/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
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
		<b><u>36,000,000.00</u></b>	<b><u>6,185,000.00</u></b>	<b><u>36,100,000.00</u></b>

# MINISTRY OF WORKS AND TRANSPORT

## SUMMARY OF RECURRENT EXPENDITURE

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

### ACCOUNTING OFFICER

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



**PLATEAU STATE ROAD MAINTENANCE AGENCY  
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>ACCOUNTS</b>						
7	1	0	AEO(ACCS)	0	590,515.00	0.00
12	1	0	PEO.I/SPO	0	1,251,582.00	0.00
	<b>2</b>	<b>0</b>		<b>0</b>	<b>1,842,097.00</b>	<b>0.00</b>
<b>ADMINISTRATION</b>						
3	1	0	SECURITY	0	298,859.00	0.00
4	2	1	SECURITY, MESS & DRIVER	1	642,122.00	321,061.00
5	1	0	SNR. MESS	0	351,401.00	0.00
6	0	1	SNR.OPARATOR	1	0.00	425,981.00
7	0	21	CMD,COP SNR.DRIV.	21	0.00	12,400,815.00
8	0	1	HWS	1	0.00	746,753.00
12	0	0	PEO ACCTS.	0	0.00	0.00
15	1	0	D/D CIVIL	0	2,233,267.00	0.00
9	0	1	@	1	0.00	878,030.00
14	0	1	@	1	0.00	1,510,355.00
16	0	1	DIRECTOR	1	0.00	2,837,509.00
	<b>5</b>	<b>27</b>		<b>27</b>	<b>3,525,649.00</b>	<b>19,120,504.00</b>
<b>MECHANICAL</b>						
5	7	0	SCM.I	0	2,459,807.00	0.00
6	0	0	FMAN/AWS/VWS/MECHANIC	0	0.00	0.00
7	14	0	SEM/SNR.F.MAN	0	8,267,210.00	0.00
8	1	0	HWS	0	746,753.00	0.00
9	1	0	SWS	0	878,030.00	0.00
10	1	0	PWS.I/PTO.II	0	1,015,086.00	0.00
	<b>24</b>	<b>0</b>		<b>0</b>	<b>13,366,886.00</b>	<b>0.00</b>
	<b>31</b>	<b>27</b>		<b>27</b>	<b>18,734,632.00</b>	<b>19,120,504.00</b>

**PLATEAU STATE ROAD MAINTENANCE AGENCY  
OVERHEAD COST**

<b>SUBHEAD</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2017</b>	<b>ACTUAL EXPENDITURE JAN - DEC 2017</b>	<b>APPROVED ESTIMATE 2018</b>
22020101	Local Travel and Transport: Training	200,000.00	0.00	200,000.00
22020102	Local Travel and Transport: Others	500,000.00	0.00	500,000.00
22020201	Electricity Charges	15,000.00	0.00	15,000.00
22020202	Telephone Charges	100,000.00	0.00	100,000.00
22020301	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>7,345,000.00</u></b>

**PLATEAU STATE ROAD MAINTENANCE AGENCY**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>APPROVED ESTIMATE 2018</u></b>
21010103	BASIC SALARY	7,359,660.00
21011001	RENT	4,337,628.00
21011002	TRANSPORT	2,134,404.00
21011003	MEAL	556,008.00
21011004	UTILITY	1,103,988.00
21011010	FURNITURE	2,229,300.00
21011009	LEAVE GRANT	735,964.00
21010000	TOTAL PERSONNEL COST	<b>18,456,952.00</b>
22010000	TOTAL OVERHEAD COST	<b>7,345,000.00</b>
20000000	TOTAL RECURRENT EXPENDITURE	<b>25,801,952.00</b>

**ACCOUNTING OFFICER**

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

**MINISTRY OF TOURISM, CULTURE AND HOSPITALITY  
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>ADMINISTRATION</b>						
2	0	0	CLEANER/WATCHMEN	0	0.00	0.00
3	1	0	H.MESSENGER/S.WATCHME, N H.CLEANER/CLENICAL	0	298,859.00	0.00
4	4	4	S.M.D.M (I) TYPIST/CO/DRIV./SECURITY	4	1,284,244.00	1,284,244.00
5	3	1	SMDM	1	1,054,203.00	351,401.00
6	8	11	SCO/C.SIII	11	3,407,848.00	4,685,791.00
7	4	5	C.M.D.D/C.M.D/E.O ACCT	5	2,362,060.00	2,952,575.00
10	1	1	PEO II	1	1,015,086.00	1,015,086.00
12	0	0	PEO.I	0	0.00	0.00
09	0	1	SCS	1	0.00	878,030.00
	<b>21</b>	<b>23</b>		<b>23</b>	<b>9,422,300.00</b>	<b>11,167,127.00</b>
<b>ARTS AND CULTURE</b>						
3	1	1	ARTIST IV	1	298,859.00	298,859.00
5	0	0	GETER/SINGER/ARTISTE V	0	0.00	0.00
6	4	4	A.E.O.CUL/SCAI/E.O.CUL/FOREMAN	4	1,703,924.00	1,703,924.00
7	24	23	BAND INSTR/ARTIST DANC E.O. CUL	23	14,172,360.00	13,581,845.00
8	2	2	SEO	2	1,493,506.00	1,493,506.00
9	1	1	ARTIES I/SEO	1	878,030.00	878,030.00
10	1	1	PEO CUL	1	1,015,086.00	1,015,086.00
12	2	1	PCAO	1	2,503,164.00	1,251,582.00
13	2	3	ACCO	3	2,753,836.00	4,130,754.00
14	2	2	CEO/CUL/ADAC	2	3,020,710.00	3,020,710.00
15	2	2	DDAC	2	4,466,534.00	4,466,534.00
16	3	3	DAC/DDAC	3	8,512,527.00	8,512,527.00
	<b>44</b>	<b>43</b>		<b>43</b>	<b>40,818,536.00</b>	<b>40,353,357.00</b>
<b>TOURISM</b>						
7	1	3	TOU	3	590,515.00	1,771,545.00
10	1	1	S.TOU	1	1,015,086.00	1,015,086.00
13	0	0	CTOU	0	0.00	0.00
14	1	1	ADTOU	1	1,510,355.00	1,510,355.00
15	1	1	DDTOU	1	2,233,267.00	2,233,267.00
16	1	1	DTOU	1	2,837,509.00	2,837,509.00
	<b>5</b>	<b>7</b>		<b>7</b>	<b>8,186,732.00</b>	<b>9,367,762.00</b>
	<b>70</b>	<b>73</b>		<b>73</b>	<b>58,427,568.00</b>	<b>60,888,246.00</b>

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

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

# MINISTRY OF TOURISM , CULTURE AND HOSPITALITY

## SUMMARY OF RECURRENT EXPENDITURE

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

### ACCOUNTING OFFICER

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

**023600200100**

### PLATEAU STATE TOURISM CORPORATION

#### 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>ADMINISTRATION</b>						
3	9	9	HG,HC,MD	9	3,218,058.00	3,218,058.00
4	9	9	COA,HC, GGT	9	3,457,152.00	3,457,152.00
5	13	13	ACSK, SSW,SLA	13	5,465,512.00	5,465,512.00
6	5	5	ASTO, SFA, ASO	5	2,548,280.00	2,548,280.00
7	23	23	ACMD,ATA,LO	23	15,801,874.00	15,801,874.00
8	25	25	HCO, CRA,HEO	25	21,720,450.00	21,720,450.00
9	16	16	STO,SWS,SCO	16	16,344,864.00	16,344,864.00
10	10	10	PSO,PTO,PCO	10	11,810,150.00	11,810,150.00
12	16	16	ACSO,PEO,PTO	16	23,298,704.00	23,298,704.00
13	6	6	ACWS,ACC,SECT	6	9,611,946.00	9,611,946.00
14	14	14	AGM,CTO,HOP	14	24,601,374.00	24,601,374.00
15	5	5	CEO, SEC,AGM.	5	12,651,905.00	12,651,905.00
	<u>151</u>	<u>151</u>		<u>151</u>	<u>150,530,269.00</u>	<u>150,530,269.00</u>

**PLATEAU STATE TOURISM CORPORATION  
OVERHEAD COST**

<b>SUBHEAD</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2017</b>	<b>ACTUAL EXPENDITURE JAN - DEC 2017</b>	<b>APPROVED ESTIMATE 2018</b>
22020101	Local Travel and Transport: Training	700,000.00	180,000.00	700,000.00
22020102	Local Travel and Transport: Others	300,000.00	20,000.00	300,000.00
22020201	Electricity Charges	250,000.00	56,769.00	250,000.00
22020202	Telephone Charges	300,000.00	20,000.00	300,000.00
22020204	Satellite Broadcasting Access Charges	150,000.00	0.00	150,000.00
22020205	Water Rates	300,000.00	0.00	300,000.00
22020301	Office Stationeries/Computer Consumables	500,000.00	40,000.00	500,000.00
22020302	Books	500,000.00	10,000.00	500,000.00
22020303	Newspapers	350,000.00	20,000.00	350,000.00
22020305	Printing of Non-Security Documents	600,000.00	220,000.00	600,000.00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	0.00	0.00	1,000,000.00
22020309	Uniforms and other Clothings	1,500,000.00	0.00	1,500,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	500,000.00	200,000.00	500,000.00
22020402	Maintenance of Office Furniture	300,000.00	20,000.00	300,000.00
22020403	Maintenance of Office Building/Residential Quarters	500,000.00	80,000.00	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	30,000.00	200,000.00
22020406	Other Maintenance Services	120,000.00	40,000.00	120,000.00
22020501	Local Training/Workshops and Seminars	400,000.00	70,000.00	400,000.00
22020605	Sanitation and Fumigation Services	250,000.00	151,155.00	250,000.00
22020709	Consultancy Services (Others)	500,000.00	0.00	500,000.00
22020710	Audit Fees	400,000.00	0.00	400,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	50,000.00	500,000.00
22020803	Plant/Generator Cost	250,000.00	90,400.00	250,000.00
22020902	Insurance Premium	300,000.00	0.00	300,000.00
22021001	Refreshment and Meals/Committee Expenses	500,000.00	30,000.00	500,000.00
22021003	Press Affairs/Publicity and Advertisement	200,000.00	50,000.00	200,000.00
22021004	Medical Expenses and HIV/AIDS Control	300,000.00	0.00	300,000.00
22021006	Postages and Courier Service	150,000.00	15,000.00	150,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	0.00	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		24,000,000.00
22021041	General Allowance	3,000,000.00	927,593.00	3,000,000.00
		<b><u>40,970,000.00</u></b>	<b><u>14,996,079.00</u></b>	<b><u>42,970,000.00</u></b>

**PLATEAU STATE TOURISM CORPORATION**

**SUMMARY OF RECURRENT EXPENDITURE**

SUBHEAD	DETAIL OF EXPENDITURE	<u>APPROVED ESTIMATE 2018</u>
21010103	BASIC SALARY	49,917,600.00
21011001	RENT	29,868,264.00
21011002	TRANSPORT	14,476,236.00
21011003	MEAL	3,566,964.00
21011004	UTILITY	7,487,520.00
21011010	FURNITURE	17,628,792.00
21011009	LEAVE GRANT	4,991,757.00
21011015	DOMESTIC	1,388,400.00
21011028	HARZARD	17,471,157.00
21011021	SHIFT/CALL	3,733,579.00
21010000	TOTAL PERSONNEL COST	<b>150,530,269.00</b>
22010000	TOTAL OVERHEAD COST	<b>42,970,000.00</b>
20000000	TOTAL RECURRENT EXPENDITURE	<b>193,500,269.00</b>

**ACCOUNTING OFFICER**

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

**023800100100**

**PLATEAU STATE PLANNING COMMISSION**

**DETAILS OF PERSONNEL COST**

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

12	1	1 PPO	1	1,251,582.00	1,251,582.00
13	1	0 CPO	0	1,376,918.00	0.00
14	1	3 ADME	3	1,510,355.00	4,531,065.00
15	0	0 D.DIR.	0	0.00	0.00
	<b>3</b>	<b>4</b>	<b>4</b>	<b>4,138,855.00</b>	<b>5,782,647.00</b>
<b>PLANNING, RESEARCH AND STATISTICS</b>					
8	0	0 P.O	0	0.00	0.00
9	0	0 PO.II	0	0.00	0.00
10	0	0 SPO	0	0.00	0.00
12	0	2 PPO	2	0.00	2,503,164.00
13	0	0 CPO	0	0.00	0.00
14	4	1 ADDP	1	6,041,420.00	1,510,355.00
15	0	2 DDP	2	0.00	4,466,534.00
16	0	0 DIRECTOR	0	0.00	0.00
	<b>4</b>	<b>5</b>	<b>5</b>	<b>6,041,420.00</b>	<b>8,480,053.00</b>
	<b>16</b>	<b>17</b>	<b>17</b>	<b>17,684,273.00</b>	<b>21,609,414.00</b>

**023800100100**

**PLATEAU STATE PLANNING COMMISSION**

**OVERHEAD COST**

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



**PLATEAU STATE PLANNING COMMISSION**

**SUMMARY OF RECURRENT EXPENDITURE**

SUBHEAD	DETAIL OF EXPENDITURE	<u>APPROVED ESTIMATE 2018</u>
21010103	BASIC SALARY	7,880,688.00
21011001	RENT	4,958,160.00
21011002	TRANSPORT	2,285,424.00
21011003	MEAL	815,832.00
21011004	UTILITY	1,182,072.00
21011010	FURNITURE	2,866,128.00
21011009	LEAVE GRANT	788,070.00
21011015	DOMESTIC	833,040.00
21010000	TOTAL PERSONNEL COST	<b>21,609,414.00</b>
22010000	TOTAL OVERHEAD COST	<b>26,910,000.00</b>
20000000	TOTAL RECURRENT EXPENDITURE	<b>48,519,414.00</b>

**ACCOUNTING OFFICER**

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

**023800400100**

**PLATEAU STATE BUREAU OF STATISTICS**

**DETAILS OF PERSONNEL COST**

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

## PLATEAU STATE BUREAU OF STATISTICS

## OVERHEAD COST

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

# PLATEAU STATE BUREAU OF STATISTICS

## SUMMARY OF RECURRENT EXPENDITURE

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

**ACCOUNTING OFFICER**

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

**MINISTRY OF WATER RESOURCES AND ENERGY(WATER)  
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>ACCOUNTS</b>						
9	0	1	ACCOUNTANT I	1	0.00	878,030.00
10	0	0	PRIN. EX.OFF.II(ACCTS)	0	0.00	0.00
12	1	0	PRIN. EX OFF.I ACCTS.	0	1,251,582.00	0.00
	<b>1</b>	<b>1</b>		<b>1</b>	<b>1,251,582.00</b>	<b>878,030.00</b>
<b>ADMINISTRATION</b>						
3	0	0	H.CLEANER	0	0.00	0.00
4	0	0	H.WATCHMAN/CO.II	0	0.00	0.00
5	3	2	C.O.I/H.PORTER	2	1,054,203.00	702,802.00
6	4	3	SNR.CLERICAL OFF.	3	1,703,924.00	1,277,943.00
7	8	3	H/DRIVER	3	4,724,120.00	1,771,545.00
8	6	2	SEO	2	4,480,518.00	1,493,506.00
9	1	0	PEO	0	878,030.00	0.00
	<b>22</b>	<b>10</b>		<b>10</b>	<b>12,840,795.00</b>	<b>5,245,796.00</b>
<b>ELECTRICAL</b>						
6	0	0	PRIN. ELECTRICIAN	0	0.00	0.00
7	0	0	CHIEF ELECTRICIAN	0	0.00	0.00
8	0	0	TO	0	0.00	0.00
9	0	0	SNR. WORKS SUPT.	0	0.00	0.00
10	0	0	PRIN. WORKS SUPT.II	0	0.00	0.00
12	0	0	PRIN. WORKS SUPT.I	0	0.00	0.00
13	3	2	ASST. CHIEF TECH. OFF.	2	4,130,754.00	2,753,836.00
14	1	2	CHIEF TECH. OFF.	2	1,510,355.00	3,020,710.00
	<b>4</b>	<b>4</b>		<b>4</b>	<b>5,641,109.00</b>	<b>5,774,546.00</b>
<b>WATER</b>						
8	0	0	HYDROLOGIST/HWS/HTO(W ATER)	0	0.00	0.00
9	0	0	STO(WATER)	0	0.00	0.00
10	0	0	PTO	0	0.00	0.00
12	0	0	PRIN.TECH. OFF.I	0	0.00	0.00
13	1	2	ASST. CHIEF TECH OFF.	2	1,376,918.00	2,753,836.00
14	1	0	CHIEF TECH. OFF.	0	1,510,355.00	0.00
	<b>2</b>	<b>2</b>		<b>2</b>	<b>2,887,273.00</b>	<b>2,753,836.00</b>
	<b>29</b>	<b>17</b>		<b>17</b>	<b>22,620,759.00</b>	<b>14,652,208.00</b>

**MINISTRY OF WATER RESOURCES AND ENERGY(WATER)****OVERHEAD COST**

<b>SUBHEAD</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2017</b>	<b>ACTUAL EXPENDITURE JAN - DEC 2017</b>	<b>APPROVED ESTIMATE 2018</b>
22020101	Local Travel and Transport: Training	500,000.00	0.00	500,000.00
22020102	Local Travel and Transport: Others	2,500,000.00	0.00	2,500,000.00
22020201	Electricity Charges	50,000.00	0.00	50,000.00
22020202	Telephone Charges	50,000.00	0.00	50,000.00
22020301	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	50,000.00
22020405	Maintenance of Plants/Generators	9,000,000.00	4,592,074.99	5,000,000.00
22020406	Other Maintenance Services	100,000.00	0.00	100,000.00
22020501	Local Training/Workshops and Seminars	1,000,000.00	0.00	1,000,000.00
22020503	Annual Conferences	1,000,000.00	0.00	1,000,000.00
22020601	Security Gadgets/Services	20,000.00	0.00	20,000.00
22020605	Sanitation and Fumigation Services	50,000.00	0.00	50,000.00
22020801	Motor Vehicle Fuel Cost	150,000.00	0.00	150,000.00
22020802	Other Transport Equipment Fuel Cost	100,000.00	0.00	100,000.00
22021001	Refreshment and Meals/Committee Expenses	100,000.00	0.00	100,000.00
22021003	Press Affairs/Publicity and Advertisement	500,000.00	0.00	500,000.00
22021004	Medical Expenses and HIV/AIDS Control	100,000.00	0.00	100,000.00
22021006	Postages and Courier Service	50,000.00	0.00	50,000.00
22021031	Hosting of State Council on Power	12,630,000.00	0.00	5,000,000.00
22021022	General Programmes	0.00	0.00	35,000,000.00
		<b>28,800,000.00</b>	<b>4,592,074.99</b>	<b>52,170,000.00</b>

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

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

**ACCOUNTING OFFICER**

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

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

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

14	6	5	ASST DIR/CTO	5	11,170,830.00	9,309,025.00
15	0	1	ASST. MANAGER	1	0.00	2,638,346.00
16	2	1	Director	1	6,578,902.00	3,289,451.00
	<b>20</b>	<b>13</b>		<b>13</b>	<b>33,169,699.00</b>	<b>22,820,564.00</b>
<b>OPERATION SERVICE</b>						
3	0	0	PLUMBER	0	0.00	0.00
4	2	2	STA/PLUMBER	2	827,120.00	827,120.00
5	2	1	FM/PLUMBER	1	905,270.00	452,635.00
6	2	8	FM/DWS	8	1,097,408.00	4,389,632.00
7	17	24	MO/FM/CTA	24	12,374,589.00	17,470,008.00
8	14	9	HWS	9	12,887,196.00	8,284,626.00
9	11	2	SWS	2	11,905,751.00	2,164,682.00
10	2	1	PWS	1	2,502,580.00	1,251,290.00
12	4	3	PSW/ACTO	3	6,171,268.00	4,628,451.00
13	3	3	ACG	3	5,091,951.00	5,091,951.00
14	6	3	AGM/CTO	3	11,170,830.00	5,585,415.00
	<b>63</b>	<b>56</b>		<b>56</b>	<b>64,933,963.00</b>	<b>50,145,810.00</b>
<b>QUALITY ASSURANCE</b>						
4	0	1	ALA	1	0.00	413,560.00
5	1	0	LA	0	452,635.00	0.00
6	1	1	LT	1	548,704.00	548,704.00
7	0	0	PLA	0	0.00	0.00
8	2	2	HLTECH	2	1,841,028.00	1,841,028.00
9	1	1	CHA/HLT/SLT	1	1,082,341.00	1,082,341.00
10	11	11	SLT	11	13,764,190.00	13,764,190.00
12	0	0	PSC/O/PLO	0	0.00	0.00
13	8	7	CLO	7	13,578,536.00	11,881,219.00
14	4	5	CL/TECH	5	7,447,220.00	9,309,025.00
15	1	1	DEP.DIR.	1	2,638,346.00	2,638,346.00
16	1	1	AGM	1	3,289,451.00	3,289,451.00
	<b>30</b>	<b>30</b>		<b>30</b>	<b>44,642,451.00</b>	<b>44,767,864.00</b>
<b>TECHNICAL SERVICE</b>						
3	0	0	PL/PLUMBER	0	0.00	0.00
4	0	1	PO/CO	1	0.00	413,560.00
5	5	2	PO/STA/SC/ELECT	2	2,263,175.00	905,270.00
6	9	10	STA/CMD/FM	10	4,938,336.00	5,487,040.00
7	17	29	FM/TO/SDM/CHD	29	12,374,589.00	21,109,593.00
8	12	4	HWO/HTO/SFM	4	11,046,168.00	3,682,056.00
9	13	4	STO/SEO	4	14,070,433.00	4,329,364.00
10	4	13	SMO/PSW	13	5,005,160.00	16,266,770.00
12	6	3	PTO/PSW	3	9,256,902.00	4,628,451.00
13	3	7	ACSP/PLM	7	5,091,951.00	11,881,219.00
14	3	3	ASST.DIR.	3	5,585,415.00	5,585,415.00
15	0	0	DEP.DIR.	0	0.00	0.00
16	1	1	DIR.	1	3,289,451.00	3,289,451.00
	<b>73</b>	<b>77</b>		<b>77</b>	<b>72,921,580.00</b>	<b>77,578,189.00</b>
	<b><u>356</u></b>	<b><u>350</u></b>		<b><u>350</u></b>	<b><u>398,958,671.00</u></b>	<b><u>373,824,745.00</u></b>

## PLATEAU STATE WATER BOARD

## OVERHEAD COST

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



**PLATEAU STATE WATER BOARD**

**SUMMARY OF RECURRENT EXPENDITURE**

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

**ACCOUNTING OFFICER**

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

## PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY

## DETAILS OF PERSONNEL COST

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

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

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

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

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

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

**025300200100**  
**MINISTRY OF HOUSING AND URBAN DEVELOPMENT (URBAN)**

**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>ADMINISTRATION</b>						
1	0	0	WATCHMAN/CLEANER	0	0.00	0.00
4	0	1	CLEANER/CLERICAL ASST./MESS.	0	0.00	321,061.00
5	1	0	C.O/DRIVER/MEC II	0	351,401.00	0.00
6	0	0	AEO, TYPIST, CCO	0	0.00	0.00
7	3	2	EO(ADMIN)/CCO (ADMIN)	3	1,771,545.00	1,181,030.00
	<b>4</b>	<b>3</b>		<b>3</b>	<b>2,122,946.00</b>	<b>1,502,091.00</b>
<b>BUILDING</b>						
13	3	4	ACNS/ACA	3	4,130,754.00	5,507,672.00
14	9	7	ASST. DIRECTOR (BUILDING)	9	13,593,195.00	10,572,485.00
15	1	0	DEP. DIRECTOR	1	2,638,346.00	0.00
16	1	2	DIRECTOR	1	2,837,509.00	5,675,018.00
4	0	0	CHAINMEN	0	0.00	0.00
5	0	7	SENIOR CHAINMEN/FOREMEN II	0	0.00	2,459,807.00
6	0	0	SENIOR CHAINMEN	0	0.00	0.00
7	4	0	FOREMEN	0	2,362,060.00	0.00
8	5	1	HWS(BUILDING), BUILDING OFFICER	5	3,733,765.00	746,753.00
9	3	2	SENIOR BUILDING OFFICER	3	2,634,090.00	1,756,060.00
10	1	4	PRIN. ARCH. II/BUILD. ENGR/PRIN. ESTATE SURVEYOR II	1	1,015,086.00	4,060,344.00
12	3	6	PNSI/PRIN.ARCH.I	3	3,754,746.00	7,509,492.00
	<b>30</b>	<b>33</b>		<b>26</b>	<b>36,699,551.00</b>	<b>38,287,631.00</b>
<b>ENGINEERING SERVICES</b>						
6	0	0	FOREMEN	0	0.00	0.00
8	0	1	HTO/ENGINEERS II	0	0.00	746,753.00
9	1	0	SNR. ENGINEER	1	878,030.00	0.00
12	0	0	PRIN.ENG.(ELECT),PRIN .WORKS SUPT.(ELECT)	0	0.00	0.00
13	0	1	CHIEF ENG. OFF.	0	0.00	1,376,918.00
14	3	3	ASST. DIRECTOR	3	7,915,038.00	7,915,038.00
16	2	0	DIR. ENG ESTATE & QUANTITY SURVEY SERV.	2	5,675,018.00	0.00
	<b>6</b>	<b>5</b>		<b>6</b>	<b>14,468,086.00</b>	<b>10,038,709.00</b>
<b>ESTATE AND QUANTITY SURVEY</b>						
6	0	0	FOREMEN	0	0.00	0.00
9	0	0	QUANTITY SURVEYOR I	0	0.00	0.00
10	0	0	PTOII QS, EST OFF./ASST CHIEF	0	0.00	0.00
13	0	1	SENIOR ESTATE OFFICER	0	0.00	1,251,582.00
14	3	5	ASSISTANT DIRECTOR	3	4,531,065.00	7,551,775.00
15	3	0	DEP. DIRECTOR	3	6,699,801.00	0.00
16	1	1	DIRECTOR	1	2,837,509.00	2,837,509.00
	<b>7</b>	<b>7</b>		<b>7</b>	<b>14,068,375.00</b>	<b>11,640,866.00</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>URBAN PLANNING</b>						
7	0	0	@	0	0.00	0.00
8	0	0	HTO	0	0.00	0.00
9	0	0	STO/POI	0	0.00	0.00

10	1	0	PTOII/PPOII	1	1,015,086.00	0.00
13	1	1	ACPO	1	1,376,918.00	1,376,918.00
14	0	0	DEP. DIRECTOR	0	0.00	0.00
16	1	1	DIRECTOR	1	2,837,509.00	2,837,509.00
12	0	1	PTO.I/PTPO.I	0	0.00	1,251,582.00
	<b>3</b>	<b>3</b>		<b>3</b>	<b>5,229,513.00</b>	<b>5,466,009.00</b>
	<b><u>51</u></b>	<b><u>52</u></b>		<b><u>46</u></b>	<b><u>75,425,980.00</u></b>	<b><u>69,772,815.00</u></b>

**025300200100**

**MINISTRY OF HOUSING AND URBAN DEVELOPMENT (URBAN)**

**OVERHEAD COST**

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

**MINISTRY OF HOUSING AND URBAN DEVELOPMENT**

**SUMMARY OF RECURRENT EXPENDITURE**

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

**ACCOUNTING OFFICER**

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

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

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

10	2	2	PTO/PSO/PAO.II	2	2,030,172.00	2,030,172.00
12	1	1	PTO/PSO/PAO.I	1	1,251,582.00	1,251,582.00
14	1	1	ASST. DIRECTOR	1	1,510,355.00	1,510,355.00
16	1	1	DIRECTOR (ES)	1	2,837,509.00	2,837,509.00
	<b>30</b>	<b>31</b>		<b>30</b>	<b>18,942,481.00</b>	<b>19,293,882.00</b>
<b>ENVIRONMENT SERVICES</b>						
2	0	0	CLEANERS/ATTENDANTS	0	0.00	0.00
3	0	0	ATTENDANTS.II	0	0.00	0.00
4	42	40	ATTENDANTS.I	42	19,660,998.00	18,724,760.00
5	29	24	SNR. ATTENDANTS	29	16,423,048.00	13,591,488.00
6	0	0	SNR.COMM.HEALTH WORKER	0	0.00	0.00
7	4	4	HEHA/EHA	4	5,335,916.00	5,335,916.00
8	8	8	EHT	8	12,402,016.00	12,402,016.00
9	5	9	EHT	5	8,989,220.00	16,180,596.00
10	4	1	PEHT.II	4	8,145,520.00	2,036,380.00
14	0	0	ASST.DIR. EH	0	0.00	0.00
15	0	0	DEP.ENV. HEALTH	0	0.00	0.00
16	0	0	DIRECTOR	0	0.00	0.00
	<b>92</b>	<b>86</b>		<b>92</b>	<b>70,956,718.00</b>	<b>68,271,156.00</b>
<b>ESTATE AND BUILDING</b>						
4	0	0	CHAINMEN II	0	0.00	0.00
5	1	1	CHAINMEN I	1	351,401.00	351,401.00
6	0	0	SNR. CHAIRMEN	0	0.00	0.00
7	0	0	CHIEF CHAIRMEN	0	0.00	0.00
8	2	8	HTO/ESTATE SURVEYOR	2	1,493,506.00	5,974,024.00
9	2	2	STOP/SNR ESTATE SURVEYOR	2	1,756,060.00	1,756,060.00
10	3	1	PTO.II/PESII	3	3,045,258.00	1,015,086.00
12	0	1	PTO.I/PESI	0	0.00	1,251,582.00
13	1	1	ACTO/ASST. CHIEF EST.SURV//ASST. CHIEF BUILD.	0	1,510,355.00	1,510,355.00
14	0	0	ACTO/CT	0	0.00	0.00
15	1	1	DEP. DIRECTOR	1	2,233,267.00	2,233,267.00
	<b>10</b>	<b>15</b>		<b>9</b>	<b>10,389,847.00</b>	<b>14,091,775.00</b>
<b>TOWN PLANNING</b>						
3	7	7	MESSENGERS	7	2,092,013.00	2,092,013.00
4	4	4	FOREMEN/CLERKS	4	1,284,244.00	1,284,244.00
5	1	1	CO SNR.FOREMEN	1	351,401.00	351,401.00
6	10	10	SNR.TPA	10	4,259,810.00	4,259,810.00
7	1	1	HEO/TECHNICAL	1	590,515.00	590,515.00
8	1	1	HTPO/TPO	1	746,753.00	746,753.00
9	0	0	STOP	0	0.00	0.00
10	4	4	PTO II	4	4,060,344.00	4,060,344.00
13	0	0	ACTPO	0	0.00	0.00
14	3	2	ASST. DIRECTOR	3	4,531,065.00	3,020,710.00
15	6	6	DEP.DIR.(TP)	6	13,399,602.00	13,399,602.00
16	1	1	DIRECTOR	1	2,837,509.00	2,837,509.00
	<b>38</b>	<b>37</b>		<b>38</b>	<b>34,153,256.00</b>	<b>32,642,901.00</b>
	<b><u>232</u></b>	<b><u>237</u></b>		<b><u>231</u></b>	<b><u>185,588,466.00</u></b>	<b><u>186,331,698.00</u></b>



## JOS METROPOLITAN DEVELOPMENT BOARD

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

**JOS METROPOLITAN DEVELOPMENT BOARD**

**SUMMARY OF RECURRENT EXPENDITURE**

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

**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 2017</b>	<b>APPROVED NO STAFF 2018</b>	<b>RANK</b>	<b>ACTUAL NO OF STAFF 2017</b>	<b>APPROVED ESTIMATE 2017</b>	<b>APPROVED ESTIMATE 2018</b>
<b>ADMINISTRATION</b>						
2	0	0	CLEANER/WATCHMAN	0	0.00	0.00
3	8	7	GARDENERS/MESS.	8	2,390,872.00	2,092,013.00
4	11	9	SNR.CLEANERS/MESS.	11	3,531,671.00	2,889,549.00
5	3	4	SNR.CLEANER/WATCHMEN	3	1,054,203.00	1,405,604.00
6	3	1	SNR.MESS/SNR.DRI/SNR. TYPIST	3	1,277,943.00	425,981.00
7	14	15	SMLD/HEAD DRI.II/SNR.CO	14	8,267,210.00	8,857,725.00
8	3	2	CON. SEC I/HEO	3	2,240,259.00	1,493,506.00
9	1	2	S.N.S	1	878,030.00	1,756,060.00
	<b>43</b>	<b>40</b>		<b>43</b>	<b>19640188</b>	<b>18,920,438.00</b>
<b>LANDS</b>						
6	1	1	S.I.O.L	1	425,981.00	425,981.00
7	8	9	HEO	8	4,724,120.00	5,314,635.00
8	2	2	ACFOII	2	1,493,506.00	1,493,506.00
9	3	3	SNR.ACFO	3	2,634,090.00	2,634,090.00
10	1	0	ACFO/PEO	1	1,015,086.00	0.00
12	9	9	PL/PEO I	9	11,264,238.00	11,264,238.00
13	1	1	ADF/PEO	1	1,376,918.00	1,376,918.00
14	1	1	ASST.DIRECTOR	1	1,510,355.00	1,510,355.00
15	1	1	DEP. DIRECTOR	1	2,233,267.00	2,233,267.00
16	0	0	DIR. OF LANDS	0	0.00	0.00

	<b>27</b>	<b>27</b>		<b>27</b>	<b>26677561</b>	<b>26,252,990.00</b>
<b>SURVEY</b>						
5	0	0	SCM II	0	0.00	0.00
6	7	6	SCM	7	2,981,867.00	2,555,886.00
7	27	27	CTA/ATO	27	15,943,905.00	15,943,905.00
8	0	0	FOREMAN/HTO	0	0.00	0.00
9	3	4	FOREMAN	3	2,634,090.00	3,512,120.00
10	0	0	STO	0	0.00	0.00
12	8	8	PTO/TO/PRIN SURVEYOR	8	10,012,656.00	10,012,656.00
13	5	4	CHIEF SUR. GENERAL	5	6,884,590.00	5,507,672.00
14	4	4	ASST.SUR. GENERAL	4	6,041,420.00	6,041,420.00
15	3	0	DEP.SUR. GENERAL	3	6,699,801.00	0.00
16	0	0	SURVEYOR GENERAL	0	0.00	0.00
	<b>57</b>	<b>53</b>		<b>57</b>	<b>51198329</b>	<b>43,573,659.00</b>
<b>TOWN PLANNING</b>						
4	0	0	TOWN PLAN. ASST.I	0	0.00	0.00
5	0	0	TOWN PLAN. ASST.II	0	0.00	0.00
6	2	2	TOWN PLAN. ASST.SNR.	2	851,962.00	851,962.00
7	3	3	TOWN PLAN.OFF.III	3	1,771,545.00	1,771,545.00
8	2	2	TOWN PLAN.OFF.II	2	1,493,506.00	1,493,506.00
9	5	5	SNR. TOWN PLAN OFF.	5	4,390,150.00	4,390,150.00
10	2	2	SNR. TOWN PLAN OFF.	2	2,030,172.00	2,030,172.00
12	11	11	PRIN. PLANNING OFF.	11	13,767,402.00	13,767,402.00
13	1	1	CHIEF TOWN PLAN. OFF.	1	1,376,918.00	1,376,918.00
14	5	5	ASST. DIRECTOR	5	7,551,775.00	7,551,775.00
15	1	1	D.C T.P.O	1	2,233,267.00	2,233,267.00
16	0	0	DIRECTOR	0	0.00	0.00
	<b>32</b>	<b>32</b>		<b>32</b>	<b>35466697</b>	<b>35,466,697.00</b>
	<b>159</b>	<b>152</b>		<b>159</b>	<b>132,982,775.00</b>	<b>124,213,784.00</b>

**026000100100**

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

**OVERHEAD COST**

<b>SUBHEAD</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2017</b>	<b>ACTUAL EXPENDITURE JAN - DEC 2017</b>	<b>APPROVED ESTIMATE 2018</b>
22020101	Local Travel and Transport: Training	500,000.00	0.00	500,000.00
22020102	Local Travel and Transport: Others	1,500,000.00	1,368,000.00	3,000,000.00
22020201	Electricity Charges	500,000.00	222,115.41	750,000.00
22020202	Telephone Charges	600,000.00	0.00	600,000.00
22020203	Internet Access Charges	1,000,000.00	446,700.00	1,000,000.00
22020205	Water Rates	500,000.00	0.00	500,000.00
22020301	Office Stationeries/Computer Consumables	4,500,000.00	2,751,000.00	4,500,000.00
22020303	Newspapers	400,000.00	370,000.00	800,000.00
22020304	Magazines and Periodicals	500,000.00	111,000.00	600,000.00
22020305	Printing of Non-Security Documents	1,500,000.00	1,226,000.00	3,000,000.00
22020306	Printing of Security Documents	1,000,000.00	0.00	2,500,000.00
22020318	Electoral Materials	300,000.00	203,950.00	300,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,500,000.00	1,415,000.00	3,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	215,900.00	1,500,000.00
22020404	Maintenance of Office/IT Equipments	1,500,000.00	1,322,200.00	2,500,000.00
22020405	Maintenance of Plants/Generators	1,000,000.00	641,235.00	1,000,000.00
22020501	Local Training/Workshops and Seminars	3,000,000.00	2,210,000.00	5,000,000.00

22020601	Security Gadgets/Services	500,000.00	428,000.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	2,000,000.00	1,915,000.00	5,000,000.00
22020803	Plant/Generator Cost	1,000,000.00	960,000.00	2,000,000.00
22020901	Bank Charges (Other than Interest)	200,000.00	0.00	200,000.00
22021001	Refreshment and Meals/Committee Expenses	1,500,000.00	1,095,700.00	2,000,000.00
22021006	Postages and Courier Service	500,000.00	84,550.00	500,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	5,000,000.00	3,071,200.00	5,000,000.00
22021008	Subscription to Professional Bodies	500,000.00	0.00	500,000.00
		<b>32,000,000.00</b>	<b>20,057,550.41</b>	<b>47,250,000.00</b>

## MINISTRY OF LANDS, SURVEY AND TOWN PLANNING

### SUMMARY OF RECURRENT EXPENDITURE

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

#### ACCOUNTING OFFICER

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

### 031801100100

#### PLATEAU STATE JUDICIAL SERVICE COMMISSION

##### DETAILS OF PERSONNEL COST

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

**PLATEAU STATE JUDICIAL SERVICE COMMISSION  
OVERHEAD COST**

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

**PLATEAU STATE JUDICIAL SERVICE COMMISSION**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>APPROVED ESTIMATE 2018</u></b>
21010103	BASIC SALARY	8,568,708.00
21011001	RENT	2,570,544.00
21011002	TRANSPORT	2,142,168.00
21011003	MEAL	1,713,780.00
21011004	UTILITY	1,713,780.00
21011010	FURNITURE	1,285,332.00
21011028	HARZARD	856,896.00
21011016	MEDICAL	1,713,780.00
21010000	TOTAL PERSONNEL COST	<b>20,564,988.00</b>
22010000	TOTAL OVERHEAD COST	<b>25,966,000.00</b>
20000000	TOTAL RECURRENT EXPENDITURE	<b>46,530,988.00</b>

**ACCOUNTING OFFICER**

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

**032600100100**

**MINISTRY OF JUSTICE**

**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>ADMINISTRATION</b>						
3	1	1	DRIVER/WATCHMAN	1	298,859.00	298,859.00
4	4	3	C.O.ADMIN/H.SECURITY	3	1,284,244.00	963,183.00
5	1	1	TYPIST/DRIVER/H.PORTER	1	351,401.00	351,401.00
6	2	0	SCO/C.DRIVER/AEO/ACCT	0	851,962.00	0.00
7	1	0	HEAD DRIVER	0	590,515.00	0.00
8	0	0	LO II	0	0.00	0.00
9	0	0	LO I	0	0.00	0.00
10	49	49	SC/S.L.O	46	70,659,666.00	70,659,666.00
12	0	0	SLO/S.S.C	0	0.00	0.00
13	6	7	PSC/C.L.O	7	10,823,196.00	12,627,062.00
14	4	4	DDPP/ADCR/LR	4	7,749,212.00	7,749,212.00
15	2	2	DDLD/DDCR/LR	2	4,765,070.00	4,765,070.00
16	6	6	DLD/DPP/DCL/DCR/LR	1	17,290,368.00	17,290,368.00
	<b>76</b>	<b>73</b>		<b>65</b>	<b>114,664,493.00</b>	<b>114,704,821.00</b>

**032600100100**

**MINISTRY OF JUSTICE**

**OVERHEAD COST**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2017	ACTUAL EXPENDITURE JAN - DEC 2017	APPROVED ESTIMATE 2018
22020101	Local Travel and Transport: Training	3,000,000.00	202,000.00	2,500,000.00
22020102	Local Travel and Transport: Others	9,000,000.00	3,794,150.00	8,000,000.00
22020203	Internet Access Charges	50,000.00	0.00	200,000.00
22020301	Office Stationeries/Computer Consumables	2,000,000.00	2,000,000.00	2,500,000.00
22020302	Books	8,000,000.00	9,000.00	5,000,000.00
22020303	Newspapers	500,000.00	0.00	500,000.00
22020304	Magazines and Periodicals	500,000.00	0.00	500,000.00
22020305	Printing of Non-Security Documents	1,000,000.00	26,700.00	1,000,000.00
22020309	Uniforms and other Clothings	2,500,000.00	0.00	2,500,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	5,000,000.00	2,527,000.00	5,000,000.00
22020402	Maintenance of Office Furniture	150,000.00	6,000.00	200,000.00
22020404	Maintenance of Office/IT Equipments	4,108,500.00	609,780.00	11,000,099.00
22020405	Maintenance of Plants/Generators	967,600.00	64,500.00	1,000,000.00
22020406	Other Maintenance Services	773,900.00	117,390.00	500,000.00
22020501	Local Training/Workshops and Seminars	17,000,000.00	1,400,000.00	2,500,000.00
22020503	Annual Conferences	10,000,000.00	10,000,000.00	8,000,000.00
22020709	Consultancy Services (Others)	60,000,000.00	17,200,000.00	50,000,000.00
22020711	Planning Research and Statistics	100,000.00	0.00	100,000.00
22020715	Child Justice Administration	3,000,000.00	0.00	2,500,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	846,000.00	1,500,000.00
22020803	Plant/Generator Cost	900,000.00	0.00	1,000,000.00

22021001	Refreshment and Meals/Committee Expenses	3,500,000.00	1,765,860.00	3,500,000.00
22021004	Medical Expenses and HIV/AIDS Control	200,000.00	0.00	200,000.00
22021006	Postages and Courier Service	200,000.00	0.00	200,000.00
22021008	Subscription to Professional Bodies	2,000,000.00	1,286,500.00	2,500,000.00
22021022	General Programmes	20,000,000.00	6,536,800.00	10,000,000.00
22021041	General Allowance	30,400,000.00	0.00	34,500,000.00
		<b><u>185,850,000.00</u></b>	<b><u>48,391,680.00</u></b>	<b><u>156,900,099.00</u></b>

**MINISTRY OF JUSTICE  
SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>APPROVED ESTIMATE 2018</u></b>
21010103	BASIC SALARY	31,750,788.00
21011001	RENT	19,846,752.00
21011002	TRANSPORT	9,207,660.00
21011003	MEAL	3,501,996.00
21011004	UTILITY	4,762,488.00
21011010	FURNITURE	12,392,964.00
21011009	LEAVE GRANT	3,175,075.00
21011015	DOMESTIC	30,067,098.00
21010000	TOTAL PERSONNEL COST	<b>114,704,821.00</b>
22010000	TOTAL OVERHEAD COST	<b>156,900,099.00</b>
20000000	TOTAL RECURRENT EXPENDITURE	<b>271,604,920.00</b>

**ACCOUNTING OFFICER**

**THE PERMANENT SECRETARY,  
MINISTRY OF JUSTICE**

**PLATEAU STATE HIGH COURT OF JUSTICE  
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>ADMINISTRATION</b>						
2	6	0	H.CLEANER/PLUMBER	0	2,014,560.00	0.00
3	21	3	S.MESS/C.A/DOMESTIC	3	7,517,412.00	1,073,916.00
4	34	20	C.MESS/C.ASST./C.O	20	12,865,056.00	7,567,680.00
5	15	31	H/S.GUARD/TYPIST III/C.O	31	6,211,980.00	12,838,092.00
6	25	20	SEO/S.C/H.S. GUARD	20	12,550,200.00	10,040,160.00
7	35	21	C.BAILIFF/AEO/CSIV/TYPIST I	21	23,285,220.00	13,971,132.00
8	55	55	C.TEL.SUPT/C.DRI./E.D	55	46,275,240.00	46,275,240.00
9	25	23	HEO/SNR.TYPIST/S.LIB.ASST.	23	22,830,000.00	21,003,600.00
10	24	20	SEO/CHIEF TYPIST/S.O	20	24,750,720.00	20,625,600.00
12	25	20	PRIN. E.O.II/ACCT.I	20	32,825,400.00	26,260,320.00
13	10	15	PRINCIPAL REGISTRAR	15	14,194,440.00	21,291,660.00
14	10	10	C/PRIN. OFF.I PRIN.CON. SEC.I	10	15,626,400.00	15,626,400.00
15	6	6	ASST DEP. CHIEF REGISTRAR	6	10,936,368.00	10,936,368.00
16	1	2	DEP.CHIEF REGISTRAR	2	2,635,854.00	5,271,708.00
CONS	4	1	CHIEF REGISTRAR	1	21,747,737.28	5,436,934.32
	<b>296</b>	<b>247</b>		<b>247</b>	<b>256,266,587.28</b>	<b>218,218,810.32</b>
<b>AREA COURT</b>						
2	5	0	H.CLEANER/H.W. NIGHT	0	1,678,800.00	0.00
3	24	4	SNR.MESS/TYPIST.IV	4	8,591,328.00	1,431,888.00
4	51	18	SCO/H.S/GUARD/C.O/TYPIST III	18	19,297,584.00	6,810,912.00
5	21	35	SCO/SNR.BAILIFF	35	8,696,772.00	14,494,620.00
6	25	10	C.BAILIFF/A/C.JUDGE II	10	12,550,200.00	5,020,080.00
7	100	24	JUDGE II/ASST.REG/E.O	24	66,529,200.00	15,967,008.00
8	50	70	HEO/JUDGE I/C.MEMBER	70	42,068,400.00	58,895,760.00
9	22	30	H.I.A.C/C.TYPIST/SEO	30	20,090,400.00	27,396,000.00
10	21	35	S.I.A/SNR.REG/A.S.C.JUDGE	35	38,996,748.00	64,994,580.00
12	20	30	PRIN. JUDGE II	30	26,260,320.00	39,390,480.00
13	8	28	PRIN. JUDGE I	28	11,355,552.00	39,744,432.00
14	7	10	ASST.CHIEF INSP.AREA COURT	10	10,938,480.00	15,626,400.00
15	1	5	CHIEF PRIN. A/C JUDGE I	5	1,822,728.00	9,113,640.00
16	1	1	CHIEF PRIN. A/C JUDGE I	1	2,635,854.00	2,635,854.00
	<b>356</b>	<b>300</b>		<b>300</b>	<b>271,512,366.00</b>	<b>301,521,654.00</b>
<b>HIGH COURT</b>						
2	4	0	MESS./W.NIGHT/CLEANER	0	1,343,040.00	0.00
3	24	4	C.ASST/DRIVER/SNR.MESS.	4	8,591,328.00	1,431,888.00
4	40	20	H.S GUARD/C.O/TYPIST	20	15,135,360.00	7,567,680.00
5	14	20	SGO/INT.TRANS./SAO/SCO.	20	5,797,848.00	8,282,640.00
6	20	18	C.BAILIFF/AEO/CS.II	18	10,040,160.00	9,036,144.00
7	65	15	ASST.REG/C.DRIVER/E.O	15	43,243,980.00	9,979,380.00
8	20	60	HEO	60	16,827,360.00	50,482,080.00
9	20	28	SNR.TYPIST/SEO/CHIEF TYPIST	28	18,264,000.00	25,569,600.00
10	15	26	SNR.REG. CONF.SEC	26	15,469,200.00	26,813,280.00
12	10	20	CONF.SEC.I/PRINCIPAL REG.II	20	21,680,730.00	43,361,460.00
13	7	26	CONF.SEC	26	9,936,108.00	36,905,544.00
14	7	5	CONF.SEC	5	10,938,480.00	7,813,200.00
	<b>246</b>	<b>242</b>		<b>242</b>	<b>177,267,594.00</b>	<b>227,242,896.00</b>



**MAGISTRATE COURT**

2	4	0	GUARD/CLEANER	0	1,343,040.00	0.00
3	28	2	SNR.MESS/C.ASST/DOM.SERV.	2	10,023,216.00	715,944.00
4	20	21	C.O/H.S GUARD/BAILIFF	21	7,567,680.00	7,946,064.00
5	25	23	SNR.CLERICAL OFF.	23	10,353,300.00	9,525,036.00
6	15	15	C.BAILIFF/AEO/TYPIST I	15	7,530,120.00	7,530,120.00
7	65	18	SNR.TYPIST II/EO/REGISTRAR	18	43,243,980.00	11,975,256.00
8	29	53	HEO/S.TYPIST	53	24,399,672.00	44,592,504.00
9	16	23	S.E.O/H.REG I/C.TYPIST	23	14,611,200.00	21,003,600.00
10	30	26	C.S.I/SNR.REGISTRAR	26	30,938,400.00	26,813,280.00
12	13	30	PEOII/ACCTI	30	28,184,949.00	65,042,190.00
13	9	15	S.CHIEF MAG.II/PRIN.MAG./REG.	15	20,570,274.00	34,283,790.00
14	7	10	S.CHIEF MAGISTRATE I	10	10,938,480.00	15,626,400.00
15	1	6	CHIEF MAGISTRATE II	6	1,822,728.00	10,936,368.00
16	1	1	CHIEF MAGISTRATE I	1	2,635,854.00	2,635,854.00
	<b>263</b>	<b>243</b>		<b>243</b>	<b>214,162,893.00</b>	<b>258,626,406.00</b>
	<b><u>1161</u></b>	<b><u>1032</u></b>		<b><u>1032</u></b>	<b><u>919,209,440.28</u></b>	<b><u>1,005,609,766.32</u></b>

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

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

**PLATEAU STATE HIGH COURT OF JUSTICE**

**SUMMARY OF RECURRENT EXPENDITURE**

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

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

## PLATEAU STATE CUSTOMARY COURT OF APPEAL

## OVERHEAD COST

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

**PLATEAU STATE CUSTOMARY COURT OF APPEAL**

**SUMMARY OF RECURRENT EXPENDITURE**

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

**ACCOUNTING OFFICER**

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

**032605300100**

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

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

## PLATEAU STATE SHARIA COURT OF APPEAL

## OVERHEAD COST

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

**PLATEAU STATE SHARIA COURT OF APPEAL**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>APPROVED ESTIMATE 2018</u></b>
21010103	BASIC SALARY	21,698,458.32
21011001	RENT	4,878,312.00
21011002	TRANSPORT	4,065,408.00
21011003	MEAL	3,252,348.00
21011004	UTILITY	3,252,348.00
21011010	FURNITURE	2,439,204.00
21011009	LEAVE GRANT	0.00
21011015	DOMESTIC	716,484.00
21011028	HARZARD	1,626,132.00
21011016	MEDICAL	3,252,348.00
21011006	ENTERTAINMENT	11,952.00
21010730	PERSONAL ASSISTANT	0.00
21010000	TOTAL PERSONNEL COST	<b>45,192,994.32</b>
22010000	TOTAL OVERHEAD COST	<b>41,950,000.00</b>
20000000	TOTAL RECURRENT	<b>87,142,994.32</b>

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

## PLATEAU STATE DISABILITY RIGHTS COMMISSION

## OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2017	ACTUAL EXPENDITURE JAN - DEC 2017	APPROVED ESTIMATE 2018
22020101	Local Travel and Transport: Training	1,500,000.00	1,445,000.00	2,000,000.00
22020102	Local Travel and Transport: Others	500,000.00	0.00	2,000,000.00
22020201	Electricity Charges	500,000.00	0.00	2,000,000.00
22020202	Telephone Charges	150,000.00	0.00	150,000.00
22020203	Internet Access Charges	50,000.00	0.00	50,000.00
22020205	Water Rates	150,000.00	0.00	150,000.00
22020206	Sewage Charges	100,000.00	0.00	100,000.00
22020301	Office Stationeries/Computer Consumables	1,000,000.00	0.00	2,000,000.00
22020302	Books	100,000.00	0.00	100,000.00
22020303	Newspapers	50,000.00	0.00	50,000.00
22020305	Printing of Non-Security Documents	200,000.00	0.00	200,000.00
22020310	Teaching Aids/Instructional Materials	1,000,000.00	0.00	1,000,000.00
22020311	Food Stuff/Catering Materials Supplies	8,000,000.00	4,924,000.00	10,707,700.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	300,000.00	0.00	200,000.00
22020402	Maintenance of Office Furniture	300,000.00	0.00	300,000.00
22020405	Maintenance of Plants/Generators	200,000.00	0.00	100,000.00
22020406	Other Maintenance Services	200,000.00	0.00	50,000.00
22020501	Local Training/Workshops and Seminars	2,500,000.00	0.00	5,000,000.00
22020503	Annual Conferences	1,200,000.00	0.00	2,000,000.00
22020605	Sanitation and Fumigation Services	200,000.00	0.00	200,000.00
22020709	Consultancy Services (Others)	300,000.00	0.00	300,000.00
22020711	Planning Research and Statistics	4,000,000.00	0.00	4,000,000.00
22020719	Monitoring and Evaluation Expenses	300,000.00	0.00	400,000.00
22020801	Motor Vehicle Fuel Cost	300,000.00	0.00	300,000.00
22020802	Other Transport Equipment Fuel Cost	200,000.00	0.00	50,000.00
22021003	Press Affairs/Publicity and Advertisement	300,000.00	0.00	300,000.00
22021004	Medical Expenses and HIV/AIDS Control	200,000.00	0.00	500,000.00
22021006	Postages and Courier Service	200,000.00	0.00	100,000.00
22021009	Sporting Activities	200,000.00	0.00	150,000.00
22021021	Special Days/Celebrations and Awards Festivals	15,000,000.00	4,515,000.00	10,000,000.00
22021022	General Programmes	300,000.00	0.00	5,000,000.00
22021034	Aid to Voluntary Organizations	25,000,000.00	5,700,000.00	15,000,000.00
22020703	Legal Services	0.00	0.00	1,500,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	0.00	0.00	3,000,000.00
22011001	Refreshment and Meals/Committee Expenses	0.00	0.00	100,000.00
		<b>64,500,000.00</b>	<b>16,584,000.00</b>	<b>69,057,700.00</b>

**PLATEAU STATE DISABILITY RIGHT COMMISSION**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2018</b>
21010103	BASIC SALARY	8,640,768.00
21011001	RENT	5,621,076.00
21011002	TRANSPORT	2,505,888.00
21011003	MEAL	1,317,012.00
21011004	UTILITY	1,296,132.00
21011010	FURNITURE	3,456,372.00
21011009	LEAVE GRANT	864,073.00
21011015	DOMESTIC	1,943,184.00
21010000	TOTAL PERSONNEL COST	<b>25,644,505.00</b>
22010000	TOTAL OVERHEAD COST	<b>69,057,700.00</b>
20000000	TOTAL RECURRENT EXPENDITURE	<b>94,702,205.00</b>

**ACCOUNTING OFFICER**

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

**051300100100**

**MINISTRY OF YOUTH AND SPORT DEVELOPMENT  
DETAILS OF PERSONNEL COST**

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



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

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

**MINISTRY OF YOUTH AND SPORT DEVELOPMENT**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>APPROVED ESTIMATE 2018</u></b>
21010103	BASIC SALARY	11,628,204.00
21011001	RENT	6,300,864.00
21011002	TRANSPORT	3,372,144.00
21011003	MEAL	697,896.00
21011004	UTILITY	1,744,272.00
21011010	FURNITURE	1,946,256.00
21011009	LEAVE GRANT	1,162,827.00
21010000	TOTAL PERSONNEL COST	<b>26,852,463.00</b>
22010000	TOTAL OVERHEAD COST	<b>65,450,000.00</b>
20000000	TOTAL RECURRENT EXPENDITURE	<b>92,302,463.00</b>

**ACCOUNTING OFFICER**

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

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

GRADE LEVEL	APPROVED NO STAFF 2017	APPROVED NO STAFF 2018	RANK	ACTUAL NO OF STAFF 2017	APPROVED ESTIMATE 2017	APPROVED ESTIMATE 2018
<b>ACCOUNTS</b>						
7	1	1	AEO ACCT.	1	590,515.00	590,515.00
9	4	2	HEO ACCT.	4	3,512,120.00	1,756,060.00
10	1	3	PEO ACCT.	1	1,015,086.00	3,045,258.00
12	1	0	PEO II ACCT.	1	1,251,582.00	0.00
13	1	1	CEO ACCT.	1	1,376,918.00	1,376,918.00
14	2	1	C/ACCT.	2	3,020,710.00	1,510,355.00
15	0	2	DEP.DIR.	0	0.00	4,466,534.00
	<b>10</b>	<b>10</b>		<b>10</b>	<b>10,766,931.00</b>	<b>12,745,640.00</b>
<b>ADMINISTRATION</b>						
5	4	1	H/PORTER/H.SECURITY SEC. GUARD	4	1,405,604.00	351,401.00
6	9	11	SNR.C.O/H.POTER/SNR.SEC GUARD	9	3,833,829.00	4,685,791.00
7	3	2	SNR.GM/SNR.C.O/HPOTER/SNR.S.GUARD	3	1,771,545.00	1,181,030.00
8	7	2	CCO ADMIN/SCO/AEO	7	5,227,271.00	1,493,506.00
9	5	3	SEO/SEO ADMIN.	5	4,390,150.00	2,634,090.00
10	2	2	PEO II	2	2,030,172.00	2,030,172.00
12	0	0	PEO I	0	0.00	0.00
13	2	0	CEO	0	2,753,836.00	0.00
14	1	2	ADA	1	1,510,355.00	3,020,710.00
15	0	0	DDA	0	0.00	0.00
16	1	1	DOS	1	2,837,509.00	2,837,509.00
2	0	1	MESS/CLEANER/GARDENERS	0	0.00	284,911.00
4	0	1	ACO/DRIVERS/SECURITY	0	0.00	321,061.00
	<b>34</b>	<b>26</b>		<b>32</b>	<b>25,760,271.00</b>	<b>18,840,181.00</b>
<b>ATHLETICS</b>						
6	1	1	AA	1	425,981.00	425,981.00
8	1	1	HACI	1	746,753.00	746,753.00
7	0	1	HAO	0	0.00	878,030.00
12	1	1	PAC I/PAC II	1	1,251,582.00	1,251,582.00
13	3	2	PAC I	3	4,130,754.00	2,753,836.00
	<b>6</b>	<b>6</b>		<b>6</b>	<b>6,555,070.00</b>	<b>6,056,182.00</b>
<b>AUDIT</b>						
9	2	2	SEO ACCTS.	2	1,756,060.00	1,756,060.00
	<b>2</b>	<b>2</b>		<b>2</b>	<b>1,756,060.00</b>	<b>1,756,060.00</b>
<b>BADMINTON</b>						
8	1	1	HAC	1	746,753.00	746,753.00
10	0	0	PAC II	0	0.00	0.00
12	1	2	PAC I	1	1,251,582.00	2,503,164.00
	<b>2</b>	<b>3</b>		<b>2</b>	<b>1,998,335.00</b>	<b>3,249,917.00</b>
<b>BASKET BALL</b>						
6	1	2	AB	1	425,981.00	851,962.00
8	1	1	HB	1	746,753.00	746,753.00
10	0	0	PAC II	0	0.00	0.00
12	0	1	PAC I	0	0.00	1,251,582.00
13	2	0	P.A.C I/C.A.C	2	2,753,836.00	0.00
	<b>4</b>	<b>4</b>		<b>4</b>	<b>3,926,570.00</b>	<b>2,850,297.00</b>
<b>BOXING</b>						
6	2	0	BA	2	851,962.00	0.00

8	1	0	HB	1	746,753.00	0.00
9	0	1	SAC	0	0.00	878,030.00
12	1	0	PB	1	1,251,582.00	0.00
13	1	0	CAC	1	1,376,918.00	0.00
14	1	0	CAC	1	1,510,355.00	0.00
	<b>6</b>	<b>1</b>		<b>6</b>	<b>5,737,570.00</b>	<b>878,030.00</b>
<b>CONTRACT STAFF</b>						
CNTRT	304	300	SPORTMEN/WOMEN	304	123,302,400.00	121,680,000.00
	<b>304</b>	<b>300</b>		<b>304</b>	<b>123,302,400.00</b>	<b>121,680,000.00</b>
<b>CYCLING</b>						
5	3	3	CA	3	1,054,203.00	1,054,203.00
8	0	0	HAC	0	0.00	0.00
12	2	2	PSA II/HAS/SSA	2	2,503,164.00	2,503,164.00
13	1	1	PAC I	1	1,376,918.00	1,376,918.00
	<b>6</b>	<b>6</b>		<b>6</b>	<b>4,934,285.00</b>	<b>4,934,285.00</b>
<b>FOOTBALL (SOCCER)</b>						
13	1	0	CAC	1	1,376,918.00	0.00
14	1	2	CC	1	1,510,355.00	3,020,710.00
	<b>2</b>	<b>2</b>		<b>2</b>	<b>2,887,273.00</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>1,510,355.00</b>	<b>1,510,355.00</b>
<b>GRASSROOT SPORTS</b>						
14	0	1	ASST. DIRECTOR (GS)	0	0.00	1,510,355.00
15	0	1	DEP. DIRECTOR (GB)	0	0.00	2,233,267.00
	<b>0</b>	<b>2</b>		<b>0</b>	<b>0</b>	<b>3,743,622.00</b>
<b>HAND BALL</b>						
7	1	1	ASST.COACH I	1	590,515.00	590,515.00
8	0	0	COACH	0	0.00	0.00
	<b>1</b>	<b>1</b>		<b>1</b>	<b>590,515.00</b>	<b>590,515.00</b>
<b>HOCKEY</b>						
8	2	2	HAC	2	1,493,506.00	1,493,506.00
9	1	1	SAC	1	878,030.00	878,030.00
10	1	2	PAC II	2	1,015,086.00	2,030,172.00
12	1	1	PAC II	1	1,251,582.00	1,251,582.00
13	1	0	CAC	1	1,376,918.00	0.00
14	0	1	CC/CAC	0	0.00	1,510,355.00
	<b>6</b>	<b>7</b>		<b>7</b>	<b>6,015,122.00</b>	<b>7,163,645.00</b>
<b>MEDICAL</b>						
6	1	3	TEAM DOCTORS	1	884,282.00	2,652,846.00
11	2	1	PRIN. HEALTH OFF.	2	4,072,760.00	2,036,380.00
12	0	0	PRIN HEW I	0	0.00	0.00
13	2	2	PRIN LAB TECH	2	7,497,466.00	7,497,466.00
14	0	3	ASST. DIRECTOR	0	0.00	16,750,137.00
	<b>5</b>	<b>9</b>		<b>5</b>	<b>12,454,508.00</b>	<b>28,936,829.00</b>
<b>PLANNING, RESEARCH AND STATISTICS</b>						
7	3	2	SNR. CO	3	1,771,545.00	1,181,030.00
8	0	2	HEO/PLANNING OFF.	0	0.00	1,493,506.00
10	1	0	SPRO	1	1,015,086.00	0.00
13	1	1	P.S.A	1	1,376,918.00	1,376,918.00
14	1	1	AG. DPRS (CSP)	1	1,510,355.00	1,510,355.00
12	0	1	PPOI/PEO(P)I	0	0.00	1,251,582.00
	<b>6</b>	<b>7</b>		<b>6</b>	<b>5,673,904.00</b>	<b>6,813,391.00</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>1,376,918.00</b>	<b>1,376,918.00</b>
<b>S/SPORTS</b>						
10	1	1	PAC II	1	1,015,086.00	1,015,086.00
12	0	0	PAC I	0	0.00	0.00
	<b>1</b>	<b>1</b>		<b>1</b>	<b>1,015,086.00</b>	<b>1,015,086.00</b>
<b>SECRETARIAL</b>						
7	0	0	SEC.ASST.I	0	0.00	0.00
8	5	2	TYPIST I/GD II/SNR.SEC ASST I/SEC ASST II	5	3,733,765.00	1,493,506.00
9	1	3	SNR.SEC.ASST.I	1	878,030.00	2,634,090.00
10	1	0	SNR.CON SEC./CON SEC I	1	1,015,086.00	0.00
12	0	1	PAO.I/PSC.I/PEO.I ADM	0	0.00	1,510,355.00
	<b>7</b>	<b>6</b>		<b>7</b>	<b>5,626,881.00</b>	<b>5,637,951.00</b>
<b>SPORTS DEVELOPMENT</b>						
6	1	1	SA II	1	425,981.00	425,981.00
7	0	1	SA I	0	0.00	590,515.00
8	3	2	HAS	3	2,240,259.00	1,493,506.00
9	1	1	SSA	1	878,030.00	878,030.00
10	6	3	PSA II/HAS/SSA	6	6,090,516.00	3,045,258.00
12	3	6	PSA I	3	3,754,746.00	7,509,492.00
13	7	2	C.S.A	7	9,638,426.00	2,753,836.00
14	1	7	CSO	1	1,510,355.00	10,572,485.00
15	2	0	AG.DSD	2	4,466,534.00	0.00
16	0	1	DIRECTOR SPORT	0	0.00	2,837,509.00
	<b>24</b>	<b>24</b>		<b>24</b>	<b>29,004,847.00</b>	<b>30,106,612.00</b>
<b>STADIUM</b>						
4	4	1	G/MAN III	4	1,284,244.00	321,061.00
5	16	17	G/MAN II	16	5,622,416.00	5,973,817.00
6	9	12	H.SEC GUARD/G/MAN II	9	3,833,829.00	5,111,772.00
7	2	3	ELECT GD II/SNR. SEC GD	2	1,181,030.00	1,771,545.00
8	1	0	SNR.G/MANI/ELECT. GDI	1	746,753.00	0.00
3	0	3	GARDENER II	0	0.00	896,577.00
9	2	2	HIG STD MGR	2	1,756,060.00	1,756,060.00
	<b>34</b>	<b>38</b>		<b>34</b>	<b>14,424,332.00</b>	<b>15,830,832.00</b>
<b>STORES</b>						
7	1	1	SSO	1	590,515.00	590,515.00
9	1	0	A.SO/E.O	1	878,030.00	0.00
10	1	2	SNR.SO	1	1,015,086.00	2,030,172.00
	<b>3</b>	<b>3</b>		<b>3</b>	<b>2,483,631.00</b>	<b>2,620,687.00</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>425,981.00</b>	<b>425,981.00</b>
<b>TECHNICAL/COACHING</b>						
15	0	1	DEP. DIRECTOR-TECH	0	0.00	2,233,267.00
13	0	0	ACTC	0	0.00	0.00
14	1	0	AG. D.TECH/AG ADS.T	1	1,510,355.00	0.00
	<b>1</b>	<b>1</b>		<b>1</b>	<b>1,510,355.00</b>	<b>2,233,267.00</b>
<b>TRANSPORT/TELEPHONE DIRECTORATE</b>						
6	0	1	GDI.TT	0	0.00	425,981.00
7	2	2	GD II. TT	2	1,181,030.00	1,181,030.00
8	0	0	GD III. TT	0	0.00	0.00
9	0	0	GD.OFF.	0	0.00	0.00
10	0	0	AWS CERT	0	0.00	0.00
	<b>2</b>	<b>3</b>		<b>2</b>	<b>1,181,030.00</b>	<b>1,607,011.00</b>

**VOLLEY BALL**

5	2	3	VA	2	702,802.00	1,054,203.00
8	1	0	HAC	1	746,753.00	0.00
9	0	1	SVC/TO	0	0.00	1,015,086.00
13	3	0	CAC	3	4,130,754.00	0.00
14	0	2	CAC	0	0.00	3,020,710.00
15	0	0	CC	0	0.00	0.00
	<b>6</b>	<b>6</b>		<b>6</b>	<b>5,580,309.00</b>	<b>5,089,999.00</b>

**WRESTLING**

12	0	0	PAC I	0	0.00	0.00
9	1	1	SAC	1	878,030.00	878,030.00
	<b>1</b>	<b>1</b>		<b>1</b>	<b>878,030.00</b>	<b>878,030.00</b>
	<b>476</b>	<b>472</b>		<b>475</b>	<b>277,376,569.00</b>	<b>291,592,033.00</b>

**051300100200****PLATEAU STATE SPORT COUNCIL****OVERHEAD COST**

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

**PLATEAU STATE SPORT COUNCIL**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>APPROVED ESTIMATE 2018</u></b>
21010103	BASIC SALARY	200,549,353.00
21011001	RENT	32,456,352.00
21011002	TRANSPORT	15,905,208.00
21011003	MEAL	4,204,392.00
21011004	UTILITY	8,226,840.00
21011010	FURNITURE	17,631,492.00
21011009	LEAVE GRANT	5,484,536.00
21011015	DOMESTIC	2,221,056.00
21011028	HARZARD	108,000.00
21011021	SHIFT/CALL	4,804,804.00
21010000	TOTAL PERSONNEL COST	291,592,033.00
22010000	TOTAL OVERHEAD COST	<b>295,550,000.00</b>
20000000	TOTAL RECURRENT EXPENDITURE	<b>592,054,837.00</b>

**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 2017</b>	<b>APPROVED NO STAFF 2018</b>	<b>RANK</b>	<b>ACTUAL NO OF STAFF 2017</b>	<b>APPROVED ESTIMATE 2017</b>	<b>APPROVED ESTIMATE 2018</b>
<b>CONTRACT STAFF (SOCCER)</b>						
CNTRT	129	165	SPORTMEN/WOMEN	129	234,545,454.78	300,000,000.30
	<u>129</u>	<u>165</u>		<u>129</u>	<u>234,545,454.78</u>	<u>300,000,000.30</u>

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

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

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

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

**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	141		141	105,919,999.47	105,919,999.47
	<u>141</u>	<u>141</u>		<u>141</u>	<u>105,919,999.47</u>	<u>105,919,999.47</u>

051300100400

**MIGHTY JET FOOTBALL CLUB**

**OVERHEAD COST**

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

**MIGHTY JET FOOTBALL CLUB**

**SUMMARY OF RECURRENT**

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2018</u>
21010103	BASIC SALARY	105,919,999.47
21010000	TOTAL PERSONNEL COST	105,919,999.47
22010000	TOTAL OVERHEAD COST	20,000,000.00
20000000	TOTAL RECURRENT EXPENDITURE	125,919,999.47

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

6	0	0	KNITTING	0	0.00	0.00
7	2	2	WDW/CWDA	2	1,181,030.00	1,181,030.00
8	0	0	SCD	0	0.00	0.00
10	1	0	SWDO/PAS II	1	1,015,086.00	0.00
12	0	1	SAO I	0	0.00	1,251,582.00
13	0	0	ACDI	0	0.00	0.00
14	1	1	DDWA	1	1,510,355.00	1,510,355.00
15	1	1	DWA	1	2,233,267.00	2,233,267.00
16	1	1	DSW	1	2,837,509.00	2,837,509.00
	<b>8</b>	<b>8</b>		<b>8</b>	<b>9,480,049.00</b>	<b>9,716,545.00</b>
	<b><u>84</u></b>	<b><u>82</u></b>		<b><u>70</u></b>	<b><u>72,523,097.00</u></b>	<b><u>69,804,406.00</u></b>

## MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

## OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2017	ACTUAL EXPENDITURE JAN - DEC 2017	APPROVED ESTIMATE 2018
22020101	Local Travel and Transport: Training	1,000,000.00	425,000.00	1,000,000.00
22020102	Local Travel and Transport: Others	1,500,000.00	0.00	1,500,000.00
22020201	Electricity Charges	80,000.00	0.00	80,000.00
22020202	Telephone Charges	50,000.00	0.00	50,000.00
22020203	Internet Access Charges	250,000.00	0.00	0.00
22020204	Satellite Broadcasting Access Charges	0.00	0.00	0.00
22020208	Software Charges/License Renewal	50,000.00	0.00	50,000.00
22020301	Office Stationeries/Computer Consumables	280,000.00	0.00	280,000.00
22020302	Books	100,000.00	0.00	100,000.00
22020303	Newspapers	50,000.00	0.00	50,000.00
22020304	Magazines and Periodicals	10,000.00	0.00	10,000.00
22020305	Printing of Non-Security Documents	200,000.00	0.00	200,000.00
22020309	Uniforms and other Clothings	10,000.00	0.00	10,000.00
22020311	Food Stuff/Catering Materials Supplies	500,000.00	0.00	500,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,500,000.00	0.00	1,500,000.00
22020402	Maintenance of Office Furniture	1,500,000.00	0.00	1,500,000.00
22020403	Maintenance of Office Building/Residential Quarters	1,000,000.00	0.00	1,000,000.00
22020404	Maintenance of Office/IT Equipments	500,000.00	0.00	500,000.00
22020405	Maintenance of Plants/Generators	150,000.00	0.00	150,000.00
22020406	Other Maintenance Services	0.00	0.00	0.00
22020501	Local Training/Workshops and Seminars	1,000,000.00	0.00	1,000,000.00
22020503	Annual Conferences	5,000,000.00	0.00	5,000,000.00
22020709	Consultancy Services (Others)	0.00	0.00	0.00
22020711	Planning Research and 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	250,000.00	0.00	20,000,000.00
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	3,500,000.00
22021004	Medical Expenses and HIV/AIDS Control	500,000.00	0.00	500,000.00
22021006	Postages and Courier Service	1,000,000.00	0.00	1,000,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	200,000.00	0.00	3,000,000.00
22021008	Subscription to Professional Bodies	0.00	0.00	0.00
22021018	Gender	1,000,000.00	0.00	50,000,000.00
22021021	Special Days/Celebrations and Awards Festivals	10,000,000.00	8,000,000.00	10,000,000.00
22021022	General Programmes	73,564,540.00		70,000,000.00
22021032	Supervision of Schools/Board of Governor's Meetings	1,000,000.00	0.00	1,000,000.00
22040109	Grants to Communities/NGOs	5,000,000.00	0.00	3,000,000.00
		<b>112,564,540.00</b>	<b>27,277,800.00</b>	<b>178,300,000.00</b>

# MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPEMENT

## SUMMARY OF RECURRENT EXPENDITURE

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>APPROVED ESTIMATE 2018</u></b>
21010103	BASIC SALARY	24,704,532.00
21011001	RENT	15,550,704.00
21011002	TRANSPORT	7,164,444.00
21011003	MEAL	3,765,216.00
21011004	UTILITY	3,705,672.00
21011010	FURNITURE	6,890,940.00
21011009	LEAVE GRANT	2,470,450.00
21011015	DOMESTIC	5,552,448.00
21010000	TOTAL PERSONNEL COST	<b>69,804,406.00</b>
22010000	TOTAL OVERHEAD COST	<b>178,300,000.00</b>
20000000	TOTAL RECURRENT	<b>248,104,406.00</b>

**ACCOUNTING OFFICER**

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

**MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY EDUCATION)**  
**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>ADMINISTRATION</b>						
12	0	3	SEO/PEO.I	0	0.00	4,151,939.04
13	0	10	ACEO/PAEOI/PAEO	0	0.00	15,225,628.50
14	0	11	CEO/CAEO	0	0.00	18,371,109.46
15	0	22	DEP. DIRECTOR	0	0.00	53,182,858.30
16	0	39	DIRECTOR	0	0.00	118,674,420.93
3	0	129	COOK/WATCHMAN/MESSENGER/CLEANER --- (NEW)	0	0.00	29,452,067.40
5	0	41	LIBRARIAN/LAB ATTENDANT/COMPUTER	0	0.00	10,498,953.64
7	0	337	MII --- (NEW)	0	0.00	158,057,044.00
8	0	501	E.O --- (NEW)	0	0.00	312,339,933.00
1	0	0	CLEANERS	0	0.00	0.00
2	0	1	WATCHMEN	0	0.00	301,867.00
3	3	3	COOK/MESS/CLEANER/CA/WATCHMAN/TYPIST	3	949,929.00	949,929.00
4	3	4	H.COOK/TYPIST	3	1,020,531.00	1,360,708.00
5	7	1	LIB./LAB. ATTEND/COMPUTER	7	2,606,219.00	372,317.00
6	0	0	AEO/ACA/MESS	0	0.00	0.00
7	9	3	MIII/H.DRIVER	9	5,570,055.00	1,856,685.00
8	1	1	E.O/A.OII/HEO/CHIEF TYPIST	1	782,657.00	782,657.00
9	0	4	A.SI/SEO	0	0.00	3,680,984.00
10	1	3	PEO	1	390,420.00	1,171,260.00
	<b>24</b>	<b>1113</b>		<b>24</b>	<b>11,319,811.00</b>	<b>730,430,361.27</b>
<b>AREA DIRECTORATE OFFICE BARKIN LADI</b>						
1	0	0	WATCHMAN	0	0.00	0.00
3	0	0	SNR. COOK/WATCHMAN	0	0.00	0.00
4	5	1	SNR. MESS/HEAD COOK	5	1,815,545.00	363,109.00
5	1	0	SNR. DRIVER/HEAD COOK	1	397,421.00	0.00
6	0	2	SNR. TYPIST/P.A	0	0.00	963,538.00
7	2	0	MASTERI/P.A/MASON	2	1,305,926.00	0.00
8	1	2	EDUCATION VII	1	825,737.00	1,651,474.00
9	12	13	EDUCATION OFFICER VI	12	11,650,776.00	12,621,674.00
10	12	15	EDUCATION OFFICER VI/MI	12	13,469,400.00	16,836,750.00
12	20	19	EDUCATION OFFICER IV	20	27,679,320.00	26,295,354.00
13	13	14	EDUCATION OFFICER III	13	19,793,306.00	21,315,868.00
14	35	32	EDUCATION OFFICER II	35	58,453,045.00	53,442,784.00
15	9	15	EDUCATION OFFICER I	9	21,756,555.00	36,260,925.00
16	31	29	DIRECTORS	31	94,331,419.00	88,245,521.00
	<b>141</b>	<b>142</b>		<b>141</b>	<b>251,478,450.00</b>	<b>257,996,997.00</b>
<b>AREA DIRECTORATE OFFICE BASSA</b>						
1	0	0	SECURITY MEN	0	0.00	0.00
2	1	2	NIGHT WATCHMAN	1	322,219.00	644,438.00
3	2	2	COOK/MEE.	2	675,982.00	675,982.00
4	1	2	SNR. COOK/TYPIST II	1	363,109.00	726,218.00
5	3	1	TYPIST II/P.A/AEO	3	1,192,263.00	397,421.00
6	5	0	MASTER III/AEO	5	2,408,845.00	0.00
7	0	2	MASTER III	0	0.00	1,305,926.00
8	3	4	EDUCATION OFFICER VII/M.III	3	2,477,211.00	3,302,948.00
9	36	29	EDUCATION OFFICER VI/M.II	36	34,952,328.00	28,156,042.00

10	25	15	EDUCATION OFFICER V/M.I	25	28,061,250.00	16,836,750.00
12	13	10	EDUCATION OFFICER IV/PM.II	13	17,991,558.00	13,839,660.00
13	14	14	EDUCATION OFFICER III/PM.I	14	21,315,868.00	21,315,868.00
14	23	12	EDUCATION OFFICER II	23	38,412,001.00	20,041,044.00
15	16	30	EDUCATION OFFICER I	16	38,678,320.00	72,521,850.00
16	30	25	DIRECTORS	30	91,288,470.00	76,073,725.00
<b>172</b>	<b>148</b>			<b>172</b>	<b>278,139,424.00</b>	<b>255,837,872.00</b>

**AREA DIRECTORATE OFFICE BOKKOS**

3	1	0	H.WATCHMAN/H.COOK	1	337,991.00	0.00
4	7	0	H.COOK/WATCHMAN	7	2,541,763.00	0.00
5	0	1	H.WATCHMAN/H.COOK	0	0.00	397,421.00
6	0	4	TYPIST II/H.COOK	0	0.00	1,927,076.00
7	0	7	TYPIST/MASTER IV	0	0.00	4,570,741.00
8	2	2	EOVII CHIEF DRIVER/SP II	2	1,651,474.00	1,651,474.00
9	22	20	EO VI/MASTER III	22	21,359,756.00	19,417,960.00
10	40	26	EO/MS II	40	44,898,000.00	29,183,700.00
12	25	47	EO IV/P.MI	25	34,599,150.00	65,046,402.00
13	26	17	EO III	26	39,586,612.00	25,883,554.00
14	50	40	EO II	50	83,504,350.00	66,803,480.00
15	14	18	EO I	14	33,843,530.00	43,513,110.00
16	29	26	DIRECTOR	29	88,245,521.00	79,116,674.00
<b>216</b>	<b>208</b>			<b>216</b>	<b>350,568,147.00</b>	<b>337,511,592.00</b>

**AREA DIRECTORATE OFFICE JOS EAST**

6	0	1	@	0	0.00	481,770.47
4	2	0	PORTER	2	726,218.00	0.00
5	1	1	SNR. PORTER	1	397,421.00	397,421.00
7	14	0	C.TYPIST/C.DRIVER	14	9,141,482.00	0.00
8	12	0	E.O VI/MASTER II	12	9,908,844.00	0.00
9	4	4	E.O VI/PM II	4	3,883,592.00	3,883,592.00
10	6	7	E.O VI/PM II	6	6,734,700.00	7,857,150.00
12	7	15	E.O VI/PM I	7	9,687,762.00	20,759,490.00
13	5	4	E.O III	5	7,612,810.00	6,090,248.00
14	7	9	E.O II	7	11,690,609.00	15,030,783.00
15	9	6	DEP.DIRECTOR	9	21,756,555.00	14,504,370.00
16	8	17	DIRECTOR	8	24,343,592.00	51,730,133.00
<b>75</b>	<b>64</b>			<b>75</b>	<b>105,883,585.00</b>	<b>120,734,957.47</b>

**AREA DIRECTORATE OFFICE JOS NORTH**

1	0	0	CLEANER	0	0.00	0.00
3	0	6	SNR.COOK/CLEANERS	0	0.00	2,027,946.00
4	18	9	SNR. COOK/TYPIST IV	18	6,535,962.00	3,267,981.00
5	4	3	TYPIST/SNR. LIBERIAN	4	1,589,684.00	1,192,263.00
6	3	3	P.A.I/CONF. SEC.	3	1,445,307.00	1,445,307.00
7	1	1	MASTER III	1	652,963.00	652,963.00
8	2	0	EDUCATION OFFICER VII/M.III	2	1,651,474.00	0.00
9	17	25	EDUCATION OFFICER VI/M.I	17	16,505,266.00	24,272,450.00
10	66	36	EDUCATION OFFICER V	66	74,081,700.00	40,408,200.00
12	81	106	EDUCATION OFFICER IV	81	112,101,246.00	146,700,396.00
13	52	57	EDUCATION OFFICER III	52	79,173,224.00	86,786,034.00
14	63	73	EDUCATION OFFICER II	63	105,215,481.00	121,916,351.00
15	58	55	EDUCATION OFFICER I	58	140,208,910.00	132,956,725.00
16	65	48	DIRECTORS	65	197,791,685.00	146,061,552.00
<b>430</b>	<b>422</b>			<b>430</b>	<b>736,952,902.00</b>	<b>707,688,168.00</b>

**AREA DIRECTORATE OFFICE JOS SOUTH**

2	0	0	CLEANER	0	0.00	0.00
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4	0	1	WATCHMAN/H.COOK/MESS	0	0.00	363,109.00
6	0	2	SCO/SNR. LIBRARIAN	0	0.00	963,538.00
5	0	1	TYPIST/H.PORTER	0	0.00	397,421.00
7	3	3	MASTER I/TYPIST/PPA	3	1,958,889.00	1,958,889.00
8	63	2	EDUCATON OFFICER VII/M.II	63	52,021,431.00	1,651,474.00
9	108	50	EDUCATON OFFICER VI/M.I	108	104,856,984.00	48,544,900.00
10	39	43	EDUCATON OFFICER V/PM II	39	43,775,550.00	48,265,350.00
12	41	114	EDUCATON OFFICER IV/PM I	41	56,742,606.00	157,772,124.00
13	13	79	EDUCATON OFFICER III/CM II	13	19,793,306.00	120,282,398.00
14	45	75	EDUCATON OFFICER II	45	75,153,915.00	125,256,525.00
15	43	73	EDUCATON OFFICER I	43	103,947,985.00	176,469,835.00
16	44	90	DIRECTOR	44	133,889,756.00	273,865,410.00
3	0	1	SCLEANER/COOK	0	0.00	322,219.00
<b>399</b>	<b>534</b>			<b>399</b>	<b>592,140,422.00</b>	<b>956,113,192.00</b>

**AREA DIRECTORATE OFFICE KANAM**

2	0	0	WATCHMAN	0	0.00	0.00
3	0	0	SNR.WATCHMAN/CLEANER	0	0.00	0.00
4	10	9	SNR.LIBERIAN/SNR. COOK	10	3,631,090.00	3,267,981.00
5	0	0	CRAFSMAN/TYPIST III	0	0.00	0.00
6	1	0	SCO/SNR. LIBRARIAN	1	481,769.00	0.00
7	0	2	MASTER III/A.E.O/SNR.CAP	0	0.00	1,305,926.00
8	0	0	E.OVII/MASTER II	0	0.00	0.00
9	10	7	E.OVII/MASTER I	10	9,708,980.00	6,796,286.00
10	13	13	E.O V/PM I	13	14,591,850.00	14,591,850.00
12	5	5	E.O IV/PM I	5	6,919,830.00	6,919,830.00
13	2	8	E.O III	2	3,045,124.00	12,180,496.00
14	5	4	E.O II	5	8,350,435.00	6,680,348.00
15	16	20	E.O I	16	38,678,320.00	48,347,900.00
16	16	11	DIRECTORS	16	48,687,184.00	33,472,439.00
<b>78</b>	<b>79</b>			<b>78</b>	<b>134,094,582.00</b>	<b>133,563,056.00</b>

**AREA DIRECTORATE OFFICE KANKE**

3	0	1	COOK/CLEANER	0	0.00	337,991.00
4	1	1	CHIEF COOK/H.WATCHMAN	1	363,109.00	363,109.00
5	3	3	H.PORTER/TYPIST/SNR.MESS	3	1,192,263.00	1,192,263.00
6	4	2	@	4	1,927,076.00	963,538.00
7	1	3	M.III	1	652,963.00	1,958,889.00
8	1	1	E.O VI/MASTER I	1	825,737.00	825,737.00
9	14	14	E.O VI/MASTER I	14	13,592,572.00	13,592,572.00
10	15	17	E.O V/PM I	15	16,836,750.00	19,081,650.00
12	23	23	E.O IV/PM I	23	31,831,218.00	31,831,218.00
13	16	15	E.O III	16	24,360,992.00	22,838,430.00
14	22	23	E.O II	22	36,741,914.00	38,412,001.00
15	15	12	E.O.I	15	36,260,925.00	29,008,740.00
16	19	24	DIRECTORS	19	57,816,031.00	73,030,776.00
<b>134</b>	<b>139</b>			<b>134</b>	<b>222,401,550.00</b>	<b>233,436,914.00</b>

**AREA DIRECTORATE OFFICE LANGTANG NORTH**

1	0	0	SECURITY MAN	0	0.00	0.00
2	2	0	SECURITY MAN	2	644,438.00	0.00
3	0	1	COOK/CAP/S.MAN	0	0.00	337,991.00
4	0	2	CONF. SEC. C/W.MAN/C.COOK	0	0.00	726,218.00
5	1	4	SIFESC/SEC.MAN	1	397,421.00	1,589,684.00
6	11	2	MII/AEOIII	11	5,299,459.00	963,538.00
7	0	4	MII/AEOII	0	0.00	2,611,852.00
8	0	4	E.O VII/MII	0	0.00	3,302,948.00

9	17	21	E.O VI	17	16,505,266.00	20,388,858.00
10	15	6	E.O V	15	16,836,750.00	6,734,700.00
12	24	26	E.O IV	24	33,215,184.00	35,983,116.00
13	11	9	EDUCATON OFFICER III	11	16,748,182.00	13,703,058.00
14	35	30	EDUCATON OFFICER II	35	58,453,045.00	50,102,610.00
15	13	18	EDUCATON OFFICER I	13	31,426,135.00	43,513,110.00
16	26	32	DIRECTORS	26	79,116,674.00	97,374,368.00
	<b>155</b>	<b>159</b>		<b>155</b>	<b>258,642,554.00</b>	<b>277,332,051.00</b>

**AREA DIRECTORATE OFFICE LANGTANG SOUTH**

1	0	0	SECURITY II	0	0.00	0.00
2	1	0	SECURITY I	1	322,219.00	0.00
3	1	1	SECURITY	1	337,991.00	337,991.00
4	5	3	WATCHMAN	5	1,815,545.00	1,089,327.00
5	1	1	CLERK	1	397,421.00	397,421.00
6	0	1	MII/AEOIII	0	0.00	481,769.00
7	1	4	SNR.PORTER	1	652,963.00	2,611,852.00
8	0	3	TYPIST/GRADE I	0	0.00	2,477,211.00
9	0	9	SNR. DRIVER/A.TO	0	0.00	8,738,082.00
10	24	8	E.O V	24	26,938,800.00	8,979,600.00
12	5	9	E.O V	5	6,919,830.00	12,455,694.00
13	8	6	E.O IV	8	12,180,496.00	9,135,372.00
14	16	15	EDUCATON OFFICER II	16	26,721,392.00	25,051,305.00
15	2	5	DEP. DIRECTOR	2	4,834,790.00	12,086,975.00
16	14	10	DIRECTORS	14	42,601,286.00	30,429,490.00
	<b>78</b>	<b>75</b>		<b>78</b>	<b>123,722,733.00</b>	<b>114,272,089.00</b>

**AREA DIRECTORATE OFFICE MANGU**

2	0	0	MESSENGER	0	0.00	0.00
3	0	2	SECURITY	0	0.00	675,982.00
4	1	1	SNR.PORTER/CLERK/COOK	1	363,109.00	363,109.00
5	4	3	LAB.ASST./P.A.I	4	1,589,684.00	1,192,263.00
6	5	0	TYPIST/ELECTRICIANS	5	2,408,845.00	0.00
7	2	1	C.TYPIST/C.DRIVER/M.III	2	1,305,926.00	652,963.00
8	31	10	E.O. VII/MI	31	25,597,847.00	8,257,370.00
9	59	26	E.O VI/PM I	59	57,282,982.00	25,243,348.00
10	82	24	E.O V/PM II	82	92,040,900.00	26,938,800.00
12	75	50	OIV/PM I	75	103,797,450.00	69,198,300.00
13	62	44	EDUCATION OFFICER III	62	94,398,844.00	66,992,728.00
14	123	60	EDUCATION OFFICER II	123	205,420,701.00	100,205,220.00
15	48	44	DEP. DIRECTOR	48	116,034,960.00	106,365,380.00
16	62	43	DIRECTORS	62	188,662,838.00	130,846,807.00
	<b>554</b>	<b>308</b>		<b>554</b>	<b>888,904,086.00</b>	<b>536,932,270.00</b>

**AREA DIRECTORATE OFFICE MIKANG**

2	0	0	W/MAN	0	0.00	0.00
3	0	0	W/MAN/CLEANER	0	0.00	0.00
4	0	1	SNR.MESS/HEAD COOK	0	0.00	363,109.00
5	1	0	SNR.DRIVER/HEAD COOK	1	397,421.00	0.00
6	0	0	SNR. TYPIST/P.A	0	0.00	0.00
7	0	0	M.II/P.A. MASON	0	0.00	0.00
8	3	3	E.O VII	3	2,477,211.00	2,477,211.00
9	16	6	E.O VI	16	15,534,368.00	5,825,388.00
10	8	9	E.O V	8	8,979,600.00	10,102,050.00
12	5	10	E.O IV	5	6,919,830.00	13,839,660.00
13	7	7	E.O III	7	10,657,934.00	10,657,934.00
14	7	4	E.O II	7	11,690,609.00	6,680,348.00



15	4	9	E.O I	4	9,669,580.00	21,756,555.00
16	12	6	DIRECTORS	12	36,515,388.00	18,257,694.00
	<b>63</b>	<b>55</b>		<b>63</b>	<b>102,841,941.00</b>	<b>89,959,949.00</b>
<b>AREA DIRECTORATE OFFICE PANKSHIN</b>						
2	5	0	SECURITY	5	1,611,095.00	0.00
3	12	0	LAB.TECH.ASST/COOK/CARP	12	4,055,892.00	0.00
4	15	5	TYPIST II/SNR.COOK	15	5,446,635.00	1,815,545.00
5	7	1	H.PORTER/CONF.SEC	7	2,781,947.00	397,421.00
6	4	4	TYPIST/P.A.I	4	1,927,076.00	1,927,076.00
7	74	2	MIII/SNR. TYPIST	74	48,319,262.00	1,305,926.00
8	32	3	E.O VII/M.II	32	26,423,584.00	2,477,211.00
9	40	31	E.O VI/M.I	40	38,835,920.00	30,097,838.00
10	29	19	E.O V/M.II	29	32,551,050.00	21,326,550.00
12	32	42	E.O IV/PM I	32	44,286,912.00	58,126,572.00
13	11	25	EDUCATION OFFICER II	11	16,748,182.00	38,064,050.00
14	31	42	EDUCATION OFFICER II	31	51,772,697.00	70,143,654.00
15	20	20	E.OI	20	48,347,900.00	48,347,900.00
16	28	32	DIRECTOR	28	85,202,572.00	97,374,368.00
	<b>340</b>	<b>226</b>		<b>340</b>	<b>408,310,724.00</b>	<b>371,404,111.00</b>
<b>AREA DIRECTORATE OFFICE QUAN PAN</b>						
3	0	0	H.CLEANER/SEC.MAN	0	0.00	0.00
4	3	3	TYPIST III/H.PORTER	3	1,089,327.00	1,089,327.00
5	4	3	CHIEF COOK/SECURITY	4	1,589,684.00	1,192,263.00
6	1	1	H.COOK	1	481,769.00	481,769.00
7	1	0	MASTER II/A.E.O	1	652,963.00	0.00
8	0	4	E.O VII/M.II	0	0.00	3,302,948.00
9	31	19	E.O VI/PM I	31	30,097,838.00	18,447,062.00
10	16	13	E.O V/PM II	16	17,959,200.00	14,591,850.00
12	15	17	E.O IV/PM I	15	20,759,490.00	23,527,422.00
13	8	11	EDU. OFFICER III	8	12,180,496.00	16,748,182.00
14	25	22	EDU. OFFICER II	25	41,752,175.00	36,741,914.00
15	13	10	EDU. OFFICER I	13	31,426,135.00	24,173,950.00
16	14	23	DIRECTOR	14	42,601,286.00	69,987,827.00
	<b>131</b>	<b>126</b>		<b>131</b>	<b>200,590,363.00</b>	<b>210,284,514.00</b>
<b>AREA DIRECTORATE OFFICE RIYOM</b>						
3	4	1	SECURITY MEN	4	1,351,964.00	337,991.00
4	5	2	COOK/CLEANER	5	1,815,545.00	726,218.00
5	0	0	C.COOK/CLEANER	0	0.00	0.00
6	9	1	TYPIST II	9	4,335,921.00	481,769.00
7	16	0	TYPIST I/P.A.I	16	10,447,408.00	0.00
8	4	7	M.III	4	3,302,948.00	5,780,159.00
9	13	3	M.II/E.O VII	13	12,621,674.00	2,912,694.00
10	7	14	E.O V/PM II	7	7,857,150.00	15,714,300.00
12	5	12	E.OIV/PM I	5	6,919,830.00	16,607,592.00
13	5	4	E.O III	5	7,612,810.00	6,090,248.00
14	14	13	E.O III	14	23,381,218.00	21,711,131.00
15	7	10	E.O III	7	16,921,765.00	24,173,950.00
16	18	24	DIRECTORS	18	54,773,082.00	73,030,776.00
	<b>107</b>	<b>91</b>		<b>107</b>	<b>151,341,315.00</b>	<b>167,566,828.00</b>
<b>AREA DIRECTORATE OFFICE SHENDAM</b>						
3	0	0	CLEANER	0	0.00	0.00
4	0	1	SNR.COOK/TYPIST II	0	0.00	363,109.00
5	0	3	C.PORTER/LAB.ASST.	0	0.00	1,192,263.00
6	0	2	TYPIST I/SNR. MATRON	0	0.00	963,538.00

7	10	1	SNR.DRIVER/M.III/TYPI ST	10	6,529,630.00	652,963.00
8	1	2	EDUCATION OFFICER VII/MI	1	825,737.00	1,651,474.00
9	28	14	EDUCATION OFFICER VI/MI	28	27,185,144.00	13,592,572.00
10	23	14	EDUCATION OFFICER V/PM III	23	25,816,350.00	15,714,300.00
12	20	25	EDUCATION OFFICER IV/PM II	20	27,679,320.00	34,599,150.00
13	9	9	EDUCATION OFFICER	9	13,703,058.00	13,703,058.00
14	21	14	EDUCATION OFFICER II	21	35,071,827.00	23,381,218.00
15	12	16	EDUCATION OFFICER I	12	29,008,740.00	38,678,320.00
16	26	32	DIRECTOR	26	79,116,674.00	97,374,368.00
	<b>150</b>	<b>133</b>		<b>150</b>	<b>244,936,480.00</b>	<b>241,866,333.00</b>

**AREA DIRECTORATE OFFICE WASE**

1	0	0	CLEANER	0	0.00	0.00
3	2	0	NIGH WATCHMAN	2	675,982.00	0.00
4	0	0	COOK/MESSENGER	0	0.00	0.00
5	0	0	N.W.MAN/COOK/MESS	0	0.00	0.00
6	2	0	TYPIST	2	963,538.00	0.00
7	0	0	TYPIST II/DRIVER	0	0.00	0.00
8	0	0	FOREMAN M III/SA II	0	0.00	0.00
9	7	3	EDU. OFF. VII/MASTER II	7	6,796,286.00	2,912,694.00
10	17	1	EOV/PEO II	17	19,081,650.00	1,122,450.00
12	8	13	EDUCATION OFFICER V/PM I	8	11,071,728.00	17,991,558.00
13	1	16	EDUCATION OFFICER IV/PM	1	1,522,562.00	24,360,992.00
14	9	8	EDUCATION OFFICER III	9	15,030,783.00	13,360,696.00
15	5	2	EDUCATION OFFICER II	5	12,086,975.00	4,834,790.00
16	5	21	EDUCATION OFFICER I	5	15,214,745.00	63,901,929.00
	<b>56</b>	<b>64</b>		<b>56</b>	<b>82,444,249.00</b>	<b>128,485,109.00</b>

**EDUCATION RESOURCE CENTRE**

4	0	0	TYPIST/SNR.CARPENTER	0	0.00	0.00
5	0	0	SDA/PRINTER/CA	0	0.00	0.00
6	2	0	AEO	0	963,538.00	0.00
7	0	0	AEO/SUPT/AEO I	0	0.00	0.00
8	0	0	EDU. OFFICER	0	0.00	0.00
9	0	0	SNR. M/EDU. OFFICER	0	0.00	0.00
10	1	0	EDU. OFFICER I	0	1,122,450.00	0.00
12	0	0	EDU. OFFICER VI	0	0.00	0.00
13	3	0	EDU. OFFICER II	0	4,567,686.00	0.00
14	4	0	ASST. DIRECTORS	0	6,680,348.00	0.00
15	1	0	DEP. DIRECTORS	0	2,417,395.00	0.00
16	12	0	DIRECTORS	0	36,515,388.00	0.00
	<b>23</b>	<b>0</b>		<b>0</b>	<b>52,266,805.00</b>	<b>0.00</b>

**HIGHER EDUCATION**

5	0	0	HEAD/MESS./TYPIST	0	0.00	0.00
15	0	0	DEP.DIR.	0	0.00	0.00
16	0	0	DIRECTORS	0	0.00	0.00
	<b>0</b>	<b>0</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>

**INSPECTORATE**

3	0	0	CLEANER	0	0.00	0.00
4	0	0	W/MAN/CLEANER	0	0.00	0.00
5	0	0	CO/SNR.MESS.	0	0.00	0.00
7	0	0	SCO ADMIN.	0	0.00	0.00
8	0	0	EDU. OFFICER	0	0.00	0.00
9	0	0	SCO ADMIN.	0	0.00	0.00
10	0	0	S.MASTER/EOV	0	0.00	0.00
12	0	0	EO.IV/PM.II	0	0.00	0.00

15	0	0	DEP. DIRECTORS	0	0.00	0.00
16	0	0	DIRECTOR	0	0.00	0.00
	<b>0</b>	<b>0</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>PLANNING, RESEARCH AND STATISTICS</b>						
5	0	0	A.E.O.II	0	0.00	0.00
6	2	0	A.E.O.I	0	963,538.00	0.00
7	0	0	AEO.V	0	0.00	0.00
8	0	0	EOVII	0	0.00	0.00
9	0	0	EVOI	0	0.00	0.00
10	1	0	EO V	0	1,122,450.00	0.00
12	1	0	SEO	0	1,383,966.00	0.00
13	0	0	EO.III/PM.I	0	0.00	0.00
14	4	0	EO II	0	6,680,348.00	0.00
15	1	0	DEP. DIRECTORS	0	2,417,395.00	0.00
16	5	0	DIRECTOR PLANNING	0	15,214,745.00	0.00
	<b>14</b>	<b>0</b>		<b>0</b>	<b>27,782,442.00</b>	<b>0.00</b>
<b>SCHOLARSHIP</b>						
13	0	0	PMI	0	0.00	0.00
15	0	0	DEP.DIR.	0	0.00	0.00
16	0	0	DIRECTORS	0	0.00	0.00
	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00</b>
<b>SCHOOL SERVICES</b>						
3	0	0	CLEANER	0	0.00	0.00
4	1	0	H/PORTER	0	363,109.00	0.00
5	0	0	H/PORT./CLO	0	0.00	0.00
6	2	0	CO I	0	963,538.00	0.00
7	0	0	EOV/PAEO	0	0.00	0.00
8	2	0	SNR. MASTER V/M III	0	1,651,474.00	0.00
9	1	0	SNR. MASTER IV/EO/SSS	0	970,898.00	0.00
10	1	0	EOV/PA,OTHERS	0	1,122,450.00	0.00
12	0	0	EOIV/PM II	0	0.00	0.00
13	1	0	E.O III/PM.I	0	1,522,562.00	0.00
14	4	0	ASST. DIRECTORS	0	6,680,348.00	0.00
15	6	0	DEP. DIRECTORS	0	14,504,370.00	0.00
16	23	0	DIRECTORS	0	69,987,827.00	0.00
	<b>41</b>	<b>0</b>		<b>0</b>	<b>97,766,576.00</b>	<b>0.00</b>
<b>SCIENCE AND TECHNOLOGY PROMOTION</b>						
14	1	0	EO.I	0	1,670,087.00	0.00
15	0	0	DEP. DIRECTORS	0	0.00	0.00
16	3	0	DIRECTOR	0	9,128,847.00	0.00
	<b>4</b>	<b>0</b>		<b>0</b>	<b>10,798,934.00</b>	<b>0.00</b>
<b>WOMEN MODEL CENTRE</b>						
3	0	0	CLEANERS/MESS.	0	0.00	0.00
4	0	0	SECURITY/MESS.	0	0.00	0.00
5	0	0	SENIOR PORTER	0	0.00	0.00
7	0	0	E.O	0	0.00	0.00
9	0	0	P.E.O II	0	0.00	0.00
12	0	0	E.O. IV	0	0.00	0.00
13	0	0	E.O.III	0	0.00	0.00
14	0	0	ASST. DIRECTOR	0	0.00	0.00
15	0	0	DEP. DIRECTORS	0	0.00	0.00
16	0	0	DIRECTOR	0	0.00	0.00
	<b>0</b>	<b>0</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>ZONAL DIRECTORATE OF EDUCATION (CENTRAL)</b>						
3	0	0	WATCHMAN	0	0.00	0.00

4	0	0	SNR. PORTER	0	0.00	0.00
5	1	1	SNR. PORTER/MESS.	1	397,421.00	397,421.00
6	1	1	SNR.MESS./SCO	1	481,769.00	481,769.00
7	0	0	C.E.O	0	0.00	0.00
14	0	0	ASSISTANT DIRECTOR	0	0.00	0.00
15	0	0	DEP. DIRECTOR	0	0.00	0.00
16	3	3	DIRECTORS	3	9,128,847.00	9,128,847.00
	<b>5</b>	<b>5</b>		<b>5</b>	<b>10,008,037.00</b>	<b>10,008,037.00</b>
<b>ZONAL DIRECTORATE OF EDUCATION (NORTH)</b>						
2	1	1	W/MAN	1	322,219.00	322,219.00
3	0	0	W/MAN/CLEANER	0	0.00	0.00
5	1	0	MESS./SCO	1	397,421.00	0.00
10	0	0	P.E.O.II	0	0.00	0.00
14	0	0	ASST.DIR.	0	0.00	0.00
15	0	0	DEP.DIR.	0	0.00	0.00
16	16	8	DIRECTOR	16	48,687,184.00	24,343,592.00
	<b>18</b>	<b>9</b>		<b>18</b>	<b>49,406,824.00</b>	<b>24,665,811.00</b>
<b>ZONAL DIRECTORATE OF EDUCATION (SOUTH)</b>						
3	0	0	CLEANER	0	0.00	0.00
4	0	0	CLEANER	0	0.00	0.00
5	0	0	CLEANER	0	0.00	0.00
6	0	0	C.TYPIST/DRIVER	0	0.00	0.00
7	1	1	H.DRIVER/EO	1	652,963.00	652,963.00
15	0	0	DEP.DIR.	0	0.00	0.00
16	2	2	DIRECTORS	2	6,085,898.00	6,085,898.00
	<b>3</b>	<b>3</b>		<b>3</b>	<b>6,738,861.00</b>	<b>6,738,861.00</b>
	<b><u>3411</u></b>	<b><u>4103</u></b>			<b><u>5,399,481,797.00</u></b>	<b><u>5,912,829,072.74</u></b>

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

## OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2017	ACTUAL EXPENDITURE JAN - DEC 2017	APPROVED ESTIMATE 2018
22020101	Local Travel and Transport: Training	3,000,000.00	0.00	3,000,000.00
22020102	Local Travel and Transport: Others	4,180,000.00	0.00	4,180,000.00
22020201	Electricity Charges	800,000.00	0.00	800,000.00
22020202	Telephone Charges	250,000.00	0.00	250,000.00
22020203	Internet Access Charges	500,000.00	0.00	500,000.00
22020204	Satellite Broadcasting Access Charges	50,000.00	0.00	50,000.00
22020205	Water Rates	50,000.00	0.00	50,000.00
22020206	Sewage Charges	100,000.00	0.00	100,000.00
22020208	Software Charges/License Renewal	50,000.00	0.00	50,000.00
22020301	Office Stationeries/Computer Consumables	2,000,000.00	0.00	2,000,000.00
22020302	Books	300,000.00	0.00	300,000.00
22020303	Newspapers	100,000.00	0.00	100,000.00
22020304	Magazines and Periodicals	50,000.00	0.00	50,000.00
22020305	Printing of Non-Security Documents	210,000.00	0.00	210,000.00
22020309	Uniforms and other Clothings	3,000,000.00	0.00	3,000,000.00
22020310	Teaching Aids/Instructional Materials	3,000,000.00	0.00	3,000,000.00
22020311	Food Stuff/Catering Materials Supplies	50,000,000.00	0.00	50,000,000.00
22020314	Public Enlightenment Equipment	300,000.00	0.00	300,000.00
22020315	Photo Materials	400,000.00	0.00	400,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	3,000,000.00	0.00	3,000,000.00
22020402	Maintenance of Office Furniture	210,000.00	0.00	210,000.00
22020404	Maintenance of Office/IT Equipments	1,800,000.00	0.00	1,800,000.00
22020405	Maintenance of Plants/Generators	1,200,000.00	0.00	1,200,000.00
22020406	Other Maintenance Services	3,000,000.00	0.00	3,000,000.00
22020411	Maintenance of Communication Equipment	500,000.00	0.00	500,000.00
22020501	Local Training/Workshops and Seminars	4,000,000.00	0.00	4,000,000.00
22020503	Annual Conferences	7,000,000.00	1,000,000.00	7,000,000.00
22020601	Security Gadgets/Services	3,000,000.00	0.00	3,000,000.00
22020605	Sanitation and Fumigation Services	1,000,000.00	0.00	1,000,000.00
22020709	Consultancy Services (Others)	2,100,000.00	0.00	2,100,000.00
22020711	Planning Research and Statistics	1,400,000.00	0.00	1,400,000.00
22020713	Ministry/State Tenders Board	500,000.00	0.00	500,000.00
22020714	Special Education	4,800,000.00	0.00	4,800,000.00
22020719	Monitoring and Evaluation Expenses	3,000,000.00	0.00	3,000,000.00
22020801	Motor Vehicle Fuel Cost	3,000,000.00	0.00	3,000,000.00
22020803	Plant/Generator Cost	1,000,000.00	0.00	1,000,000.00
22020901	Bank Charges (Other than Interest)	1,000,000.00	0.00	1,000,000.00
22020905	Bank Charges, Interest and Tax Expenses	0.00	0.00	0.00
22021001	Refreshment and Meals/Committee Expenses	3,000,000.00	0.00	3,000,000.00
22021003	Press Affairs/Publicity and Advertisement	2,000,000.00	0.00	2,000,000.00
22021006	Postages and Courier Service	700,000.00	0.00	700,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	2,000,000.00	0.00	2,000,000.00
22021009	Sporting Activities	4,000,000.00	0.00	4,000,000.00
22021013	Promotion (Service wide)	500,000.00	0.00	500,000.00
22021021	Special Days/Celebrations and Awards Festivals	700,000.00	0.00	700,000.00
22021022	General Programmes	150,000,000.00		150,000,000.00
22021026	Payment of Examination Fees/JAMB	2,800,000.00	0.00	2,800,000.00

22021027	Schools Accreditation	2,100,000.00	0.00	2,100,000.00
22021032	Supervision of Schools/Board of Governor's Meetings	2,000,000.00	0.00	2,000,000.00
22021034	Aid to Voluntary Organizations (Schools)	207,000,000.00	0.00	150,000,000.00
22021041	General Allowance	105,000.00	0.00	105,000.00
22040113	Women Model Centre	700,000.00	0.00	700,000.00
		<b><u>487,455,000.00</u></b>	<b><u>83,480,000.00</u></b>	<b><u>430,455,000.00</u></b>

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

### **SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>APPROVED ESTIMATE 2018</u></b>
21010103	BASIC SALARY	2,311,100,932.74
21011001	RENT	1,044,890,016.00
21011002	TRANSPORT	460,953,228.00
21011003	MEAL	252,268,944.00
21011004	UTILITY	238,419,936.00
21011010	FURNITURE	627,969,624.00
21011009	LEAVE GRANT	158,949,068.00
21011015	DOMESTIC	381,712,848.00
21011028	HAZARD	79,479,360.00
21011019	EXAMINATION	79,479,360.00
21011024	LEARNED	39,734,940.00
21011025	TEACHING	237,870,816.00
21010000	TOTAL PERSONNEL COST	<b>5,912,829,072.74</b>
22010000	TOTAL OVERHEAD COST	<b>430,455,000.00</b>
20000000	TOTAL RECURRENT	<b>6,343,284,072.74</b>

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

6	8	11	AEO/HELPER	8	3,854,152.00	5,299,459.00
7	9	9	AEO/AEO EDUC	9	5,876,667.00	5,876,667.00
8	6	4	HEO II/HAEO/EO II	6	4,954,422.00	3,302,948.00
9	6	8	EO I/SAEO II/SAEO II	6	5,825,388.00	7,767,184.00
10	12	12	SAEO I/EO I/SAEO/SM	12	13,469,400.00	13,469,400.00
12	31	29	PM II/PAEO/SAEO I	29	42,902,946.00	40,135,014.00
13	5	4	PEO/PAEO I/ACEO	5	7,612,810.00	6,090,248.00
14	6	5	CEO/ACEO/SAEO I	6	10,020,522.00	8,350,435.00
15	11	13	DDE	11	26,591,345.00	31,426,135.00
16	3	3	DIRECTOR	3	9,128,847.00	9,128,847.00
	<b>121</b>	<b>119</b>		<b>119</b>	<b>139,168,645.00</b>	<b>138,586,220.00</b>
<b>SOCIAL MOB/NOMADIC EDUCATION/QUALITY ASSURANCE</b>						
3	1	1	PORTER/CLEANER/SECURITY	1	337,991.00	337,991.00
7	3	3	CCO/AEO	3	1,958,889.00	1,958,889.00
8	1	1	CSI	1	825,737.00	825,737.00
9	2	1	IO	2	1,941,796.00	970,898.00
10	1	2	SEO	1	1,122,450.00	2,244,900.00
12	3	2	PEO.II	3	4,151,898.00	2,767,932.00
13	3	2	ACEO	3	4,567,686.00	3,045,124.00
14	0	1	CEO/CMDM	0	0.00	1,670,087.00
15	7	6	DEP.DIRECTOR	5	16,921,765.00	14,504,370.00
16	2	2	DIRECTOR	2	6,085,898.00	6,085,898.00
	<b>23</b>	<b>21</b>		<b>21</b>	<b>37,914,110.00</b>	<b>34,411,826.00</b>
	<b><u>310</u></b>	<b><u>296</u></b>		<b><u>297</u></b>	<b><u>340,271,798.50</u></b>	<b><u>329,179,841.50</u></b>



## PLATEAU STATE UNIVERSAL BASIC EDUCATION

## OVERHEAD COST

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

**PLATEAU STATE UNIVERSAL BASIC EDUCATION BOARD**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>APPROVED ESTIMATE 2018</u></b>
21010103	BASIC SALARY	110,129,999.30
21011001	RENT	68,674,295.45
21011002	TRANSPORT	31,937,858.65
21011003	MEAL	11,398,672.70
21011004	UTILITY	17,323,423.80
21011010	FURNITURE	39,015,436.50
21011009	LEAVE GRANT	10,639,480.00
21011015	DOMESTIC	13,603,987.20
21011028	HAZARD	5,506,521.55
21011019	EXAMINATION	5,506,521.55
21011024	LEARNED	2,753,296.80
21011025	TEACHING	12,690,348.00
21010000	TOTAL PERSONNEL COST	<b>329,179,841.50</b>
22010000	TOTAL OVERHEAD COST	<b>276,600,000.00</b>
20000000	TOTAL RECURRENT EXPENDITURE	<b>605,779,841.50</b>

**ACCOUNTING OFFICER**

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

**051700800100**

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

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

**PLATEAU STATE LIBRARY BOARD****OVERHEAD COST**

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

**PLATEAU STATE LIBRARY BOARD****SUMMARY OF RECURRENT**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>APPROVED ESTIMATE 2018</u></b>
21010103	BASIC SALARY	12,594,883.00
21011001	RENT	6,051,972.00
21011002	TRANSPORT	3,004,884.00
21011003	MEAL	621,708.00
21011004	UTILITY	1,554,180.00
21011010	FURNITURE	3,484,644.00
21011009	LEAVE GRANT	1,036,162.00
21010000	TOTAL PERSONNEL COST	<b>28,348,433.00</b>
22010000	TOTAL OVERHEAD COST	<b>3,000,000.00</b>
20000000	TOTAL RECURRENT	<b>31,348,433.00</b>

**ACCOUNTING OFFICER**

**THE CHAIRMAN,  
PLATEAU STATE LIBRARY BOARD**

051705400100

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

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

051705400100

**PLATEAU STATE TEACHERS SERVICE COMMISSION**

**OVERHEAD COST**

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

**PLATEAU STATE TEACHERS SERVICE COMMISSION**

**SUMMARY OF RECURRENT EXPENDITURE**

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

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

## PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY

## OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2017	ACTUAL EXPENDITURE JAN - DEC 2017	APPROVED ESTIMATE 2018
22020101	Local Travel and Transport: Training	1,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport: Others	500,000.00	0.00	500,000.00
22020201	Electricity Charges	20,000.00	0.00	20,000.00
22020202	Telephone Charges	30,000.00	0.00	30,000.00
22020203	Internet Access Charges	40,000.00	0.00	40,000.00
22020205	Water Rates	20,000.00	0.00	20,000.00
22020301	Office Stationeries/Computer Consumables	300,000.00	1,650.00	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	4,000,000.00	0.00	3,000,000.00
22020503	Annual Conferences	1,000,000.00	0.00	1,000,000.00
22020709	Consultancy Services (Others)	100,000.00	0.00	100,000.00
22020719	Monitoring and Evaluation Expenses	1,000,000.00	0.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	300,000.00	14,500.00	300,000.00
22020803	Plant/Generator Cost	100,000.00	0.00	100,000.00
22020806	Cooking/Gas Fuel	50,000.00	0.00	50,000.00
22021001	Refreshment and Meals/Committee Expenses	400,000.00	130,550.00	400,000.00
22021003	Press Affairs/Publicity and Advertisement	500,000.00	45,000.00	500,000.00
22021004	Medical Expenses and HIV/AIDS Control	100,000.00	0.00	100,000.00
22021006	Postages and Courier Service	40,000.00	0.00	40,000.00
22021010	Direct Teaching and Laboratory Cost	2,000,000.00	0.00	1,000,000.00
22021021	Special Days/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	2,000,000.00	0.00	1,000,000.00
		<b><u>17,000,000.00</u></b>	<b><u>191,700.00</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 2018</b>
21010103	BASIC SALARY	5,078,923.00
21011001	RENT	2,684,412.00
21011002	TRANSPORT	1,301,664.00
21011003	MEAL	497,388.00
21011004	UTILITY	673,272.00
21011010	FURNITURE	1,312,656.00
21011009	LEAVE GRANT	448,841.00
21011015	DOMESTIC	555,168.00
21010000	TOTAL PERSONNEL COST	<b>12,552,324.00</b>
22010000	TOTAL OVERHEAD COST	<b>14,000,000.00</b>
20000000	TOTAL RECURRENT	<b>26,552,324.00</b>

**ACCOUNTING OFFICER**

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



**MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (HIGHER EDUCATION)**  
**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>ADMINISTRATION</b>						
09	0	2	HEO	2	0.00	1,756,060.00
3	0	1	DRIVER/HEAD CLEANER	1	0.00	298,859.00
4	2	0	SECURITY GUARD/CLEARICAL OFFICER/COII	0	642,122.00	0.00
5	1	0	SENIOR CLEARICAL OFFICER/H.PORTER/DPA	4	351,401.00	0.00
6	4	7	SNR.CO	4	1,703,924.00	2,981,867.00
7	3	2	HEO	3	1,771,545.00	1,181,030.00
8	1	1	CCO	1	746,753.00	746,753.00
10	1	2	SEO	0	1,015,086.00	2,030,172.00
12	0	0	PEO.I	0	0.00	0.00
13	0	0	ACEO	0	0.00	0.00
14	0	0	CAEO	0	0.00	0.00
15	0	0	DEP.DIR.	0	0.00	0.00
16	0	0	DIRECTOR	0	0.00	0.00
	<b>12</b>	<b>15</b>		<b>15</b>	<b>6,230,831.00</b>	<b>8,994,741.00</b>
<b>AGRICULTURE AND HEALTH</b>						
4	0	0	AASUPT	0	0.00	0.00
5	0	0	AASUPT	0	0.00	0.00
8	1	0	HAS	1	746,753.00	0.00
9	1	1	SOI	0	878,030.00	878,030.00
10	0	0	BWS	0	0.00	0.00
12	0	1	EOIV/SCIENCE OFFICER	1	0.00	1,251,582.00
13	1	0	PIL	0	1,376,918.00	0.00
14	0	0	ASSISTANT DIRECTOR	1	0.00	0.00
15	1	1	DEPUTY DIRECTOR	1	2,233,267.00	2,233,267.00
16	2	2	DIRECTOR	1	5,675,018.00	5,675,018.00
	<b>6</b>	<b>5</b>		<b>5</b>	<b>10,909,986.00</b>	<b>10,037,897.00</b>
<b>FINANCE AND SUPPLY</b>						
4	0	0	MESS.	0	0.00	0.00
5	0	0	CO/AC/CTS	0	0.00	0.00
6	0	0	SCO(ACCOUNTS)	0	0.00	0.00
7	1	1	AEO	1	590,515.00	590,515.00
8	0	0	SCOII(ACCOUNTS)	0	0.00	0.00
9	1	1	HEO ACCTS.	1	878,030.00	878,030.00
10	1	1	SEO ACCTS.	1	1,015,086.00	1,015,086.00
	<b>3</b>	<b>3</b>		<b>3</b>	<b>2,483,631.00</b>	<b>2,483,631.00</b>
<b>INDUSTRIAL ENERGY AND ENGINEERING</b>						
7	0	0	DPO/SNR FOREMAN	1	0.00	0.00
8	2	1	HAO/HDPO	0	1,493,506.00	746,753.00
9	0	0	EOVI/PWS	0	0.00	0.00
10	0	0	EOV, HWS/SWS	0	0.00	0.00
12	0	1	SCIENCE OFFICER/EO IV	2	0.00	1,251,582.00
13	0	1	ADPRS/ACWS I	1	0.00	1,376,918.00
14	2	1	PMI/ASSISTANT DIRECTOR	3	3,020,710.00	1,510,355.00
15	3	3	CPM/CWS/CEO	0	6,699,801.00	6,699,801.00
16	1	1	DIRECTOR	1	2,837,509.00	2,837,509.00
	<b>8</b>	<b>8</b>		<b>8</b>	<b>14,051,526.00</b>	<b>14,422,918.00</b>

**INFORMATION COMMUNICATION TECHNOLOGY**

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

**PLANNING, RESEARCH AND STATISTICS**

15	0	0	DEPUTY DIRECTOR	0	0.00	0.00
	<b>0</b>	<b>0</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>

**SCIENCE AND TECHNOLOGY PROMOTION**

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

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

## OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2017	ACTUAL EXPENDITURE JAN - DEC 2017	APPROVED ESTIMATE 2018
22020101	Local Travel and Transport: Training	2,000,000.00	396,000.00	2,000,000.00
22020102	Local Travel and Transport: Others	3,000,000.00	0.00	3,000,000.00
22020203	Internet Access Charges	100,000.00	0.00	100,000.00
22020204	Satellite 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	5,000,000.00	0.00	4,000,000.00
22020503	Annual Conferences	5,000,000.00	2,150,000.00	5,000,000.00
22020702	Information and Technology Consulting	3,000,000.00	0.00	3,000,000.00
22020709	Consultancy Services (Others)	5,000,000.00	0.00	2,000,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	0.00	1,000,000.00
22021001	Refreshment and Meals/Committee Expenses	500,000.00	0.00	500,000.00
22021003	Press Affairs/Publicity and Advertisement	500,000.00	250,000.00	500,000.00
22021006	Postages and Courier Service	60,000.00	0.00	60,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	500,000.00	0.00	500,000.00
22021008	Subscription to Professional Bodies	354,231.00	0.00	400,000.00
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	999,000.00	1,000,000.00
		<b>34,164,231.00</b>	<b>3,795,000.00</b>	<b>30,210,000.00</b>

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

**SUMMARY OF RECURRENT EXPENDITURE**

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

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

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

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

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

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

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

16	1	1	DIR.TRAINING	1	2,837,509.00	2,837,509.00
	<b>25</b>	<b>21</b>		<b>21</b>	<b>29452557</b>	<b>27,596,695.00</b>
	<b>66</b>	<b>51</b>		<b>62</b>	<b>60,357,579.00</b>	<b>57,520,158.00</b>

**051800300100**

**PLATEAU STATE RELEVANT TECHNOLOGY BOARD**

**OVERHEAD COST**

<b>SUBHEAD</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2017</b>	<b>ACTUAL EXPENDITURE JAN - DEC 2017</b>	<b>APPROVED ESTIMATE 2018</b>
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	150,000.00
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	700,000.00	605,000.00	500,000.00
22020709	Consultancy Services (Others)	200,000.00	0.00	200,000.00
22020710	Audit Fees	1,500,000.00	0.00	1,500,000.00
22020801	Motor Vehicle Fuel Cost	150,000.00	0.00	150,000.00
22020803	Plant/Generator Cost	200,000.00	0.00	200,000.00
22021001	Refreshment and Meals/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	200,000.00	1,187,300.00	1,200,000.00
22021032	Supervision of Schools/Board of Governor's Meetings	500,000.00	0.00	200,000.00
22021041	General Allowance	50,000.00	0.00	50,000.00
22020503	Annual Conferences	0.00	0.00	300,000.00
22020102	Local Travel and Transport: Others	0.00	0.00	500,000.00
		<b>6,170,000.00</b>	<b>1,792,300.00</b>	<b>7,470,000.00</b>

**PLATEAU STATE RELEVANT TECHNOLOGY BOARD**

**SUMMARY OF RECURRENT EXPENDITURE**

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

**ACCOUNTING OFFICER**

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



**PLATEAU STATE POLYTECHNIC, BARKIN LADI**  
**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>ACADEMIC STAFF</b>						
CONS	0	3	RECTOR/DEP. RECTOR/LIBARIAN	0	0.00	15,031,602.00
7	0	5	LECT III/H.INST./M.III/SNR. TECH	0	0.00	6,269,205.00
8	15	13	LECT III/PRIN. INST.III	15	21,908,205.00	18,987,111.00
9	58	38	LECT II/PRIN.INST.I/SM	58	96,932,094.00	63,507,234.00
11	127	116	LECT.I/PRIN. INST.I/PMI	127	281,580,209.00	257,191,372.00
12	13	29	LECT.I/ASST CHIEF INST.	13	31,645,588.00	70,594,004.00
13	45	38	SNR.LECT.I	45	148,668,030.00	125,541,892.00
14	37	39	CHIEF LECT.I	37	150,571,796.00	158,710,812.00
15	18	28	CHIEF LECT	18	87,634,098.00	136,319,708.00
	<b>313</b>	<b>309</b>		<b>313</b>	<b>818,940,020.00</b>	<b>852,152,940.00</b>
<b>MEDICAL</b>						
1	1	1	ATTENDANT II	1	2,036,380.00	2,036,380.00
2	1	1	ATTENDANT I	1	383,814.00	383,814.00
3	3	3	CO/CLINIC ATTD	3	1,374,162.00	1,374,162.00
4	5	5	HEALTH ASSIST/CLINICASSIST	5	2,605,390.00	2,605,390.00
5	0	0	SNR.H.ASST/CCLA/ASST.I	0	0.00	0.00
7	0	0	HC/CH ASST	0	0.00	0.00
	<b>10</b>	<b>10</b>		<b>10</b>	<b>6,399,746.00</b>	<b>6,399,746.00</b>
<b>NON ACADEMIC STAFF</b>						
1	0	20	WATCHMEN/GARDENERS/CLEANER/MESS	0	0.00	6,525,400.00
2	10	37	MESS/CLEANER	10	3,437,940.00	12,720,378.00
3	50	102	CO/MESS/CL/S.G/PORTER	50	18,585,600.00	37,914,624.00
4	10	28	TYP/CO/SLA/COM.OPT/CRAFTMAN/TRACT.OPT/S.G/TECH/	10	4,242,320.00	11,878,496.00
5	63	30	CCO/SNR	63	32,568,984.00	15,509,040.00
6	35	17	COM.OPT/AEO/ACCTS./SO/ALO/DRI/PLUMBER/WELDER/C	35	28,473,340.00	13,829,908.00
7	30	25	H/DRIVER/SNR TYPIST/CONF. SEC	30	37,615,230.00	31,346,025.00
9	32	27	HEO ACCTS/PINS/PLO.II/PEO.II ADM/PCS/TYP/AR/SEO	32	53,479,776.00	45,123,561.00
8	60	22	C.TYP./CON.SEC	60	87,632,820.00	32,132,034.00
11	50	13	PRIN.EST.OFF/ACCTI/SEO/PLO.II/PWS/CA/AOI	50	110,858,350.00	28,823,171.00
12	7	9	CLO/ACCS/CSII/CI/TYP.III/ACCS	7	17,039,932.00	21,908,484.00
13	30	23	CPS/CIO/ACO/CCS/PAR	30	99,112,020.00	75,985,882.00
14	10	7	CEO/DIP.REG./SNR.ELECT./CI/P.ACCT/ACCT.II/C.ENGINE	10	40,695,080.00	28,486,556.00
15	3	5	RECTOR/BURSAR/REGISTRAR/LIB.	3	14,605,683.00	24,342,805.00
CONS	1	2	REGISTRAR/BURSAR	1	5,010,534.00	10,021,068.00
	<b>391</b>	<b>367</b>		<b>391</b>	<b>553,357,609.00</b>	<b>396,547,432.00</b>
<b>PENSION/GRATUITY</b>						
P/G	0	221	PENSION/GRATUITY	0	0.00	140,433,811.31
	<b>0</b>	<b>221</b>		<b>0</b>	<b>0.00</b>	<b>140,433,811.31</b>
	<b>714</b>	<b>907</b>		<b>714</b>	<b>1,378,697,375.00</b>	<b>1,395,533,929.31</b>

**PLATEAU STATE POLYTECHNIC, BARKIN LADI****OVERHEAD COST**

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

22021006	Postages and Courier Service	2,145,229.00	518,000.00	2,100,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	3,145,233.00	2,813,750.00	3,500,000.00
22021008	Subscription to Professional Bodies	3,500,000.00	819,900.00	3,500,000.00
22021009	Sporting Activities	9,000,000.00	6,679,500.00	0.00
22021010	Direct Teaching and Laboratory Cost	21,653,565.00	11,526,000.00	20,000,000.00
22021021	Special Days/Celebrations and Awards Festivals	20,000,000.00	945,000.00	10,000,000.00
22021025	JAMB Running Cost	18,984,871.00	4,738,500.00	5,000,000.00
22021026	Payment of Examination Fees	7,282,293.00	2,878,267.00	5,100,000.00
22021027	Schools Accreditation	40,000,000.00	24,675,440.00	40,773,000.00
22021030	Unallocated Provision	5,000,000.00	0.00	0.00
22021032	Supervision of Schools/Board of Governor's Meetings	15,000,000.00	4,313,417.50	15,000,000.00
22021041	General Allowance	15,000,000.00	9,068,967.50	15,000,000.00
22021022	General Programmes	0.00	0.00	36,400,000.00
		<b>568,790,093.00</b>	<b>279,362,884.99</b>	<b>470,960,997.00</b>

## **PLATEAU STATE POLYTECHNIC BARKIN LADI**

### **SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2018</b>
21010103	BASIC SALARY	1,394,367,307.31
21011028	HARZARD	120,000.00
21011021	SHIFT/CALL	1,046,622.00
21010000	TOTAL PERSONNEL COST	<b>1,395,533,929.31</b>
22010000	TOTAL OVERHEAD COST	<b>470,960,997.00</b>
20000000	TOTAL RECURRENT	<b>1,866,494,926.31</b>

**ACCOUNTING OFFICER**

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

**COLLEGE OF EDUCATION, GINDIRI**  
**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>ACADEMIC STAFF</b>						
7	1	1	ASST. LECT	1	1,253,841.00	1,253,841.00
8	5	49	LECT III	5	7,302,735.00	71,566,803.00
9	13	14	LECT II	13	21,726,159.00	23,397,402.00
11	26	8	PRIN.MASTER II	26	57,646,342.00	17,737,336.00
12	19	0	CIN	19	46,251,244.00	0.00
13	60	98	SNR.LECTURER	60	198,224,040.00	323,765,932.00
14	28	30	PRIN. LECTURER	28	113,946,224.00	122,085,240.00
15	55	56	CHIEF LECTURER	55	267,770,855.00	272,639,416.00
	<b>207</b>	<b>256</b>		<b>207</b>	<b>714,121,440.00</b>	<b>832,445,970.00</b>
<b>NON ACADEMIC STAFF</b>						
CONS	0	1	CONS	0	0.00	0.00
1	0	0	W/MAN	0	0.00	0.00
2	11	7	CLEANER/MESS.	11	3,781,734.00	2,406,558.00
3	32	7	MESS/CLEANER	32	11,894,784.00	2,601,984.00
4	36	26	DRIVER/MESS.	36	15,272,352.00	11,030,032.00
5	40	39	TYPIST,PAT,SNR.MD,AEO	40	20,678,720.00	20,161,752.00
6	55	37	SNR.F/MAN, EO/SNR. TYPIST	55	44,743,820.00	30,100,388.00
7	57	39	HEO	57	71,468,937.00	48,899,799.00
8	17	70	SEO/CHIEF TYPIST	17	24,829,299.00	102,238,290.00
9	18	18	CEO/SNT. PRO	18	30,082,374.00	30,082,374.00
11	18	20	SNR.ACEO/SNR. PIA	18	39,909,006.00	44,343,340.00
12	29	0	CEO/CEO REG.	0	70,594,004.00	0.00
13	13	42	ASST.EO,ASST. REG.	13	42,948,542.00	138,756,828.00
14	11	19	DEP.REG.	11	44,764,588.00	77,320,652.00
15	2	14	REG./BUSAR	2	9,737,122.00	68,159,854.00
16	1	2	PROVOST	1	5,010,534.00	10,021,068.00
	<b>340</b>	<b>341</b>		<b>311</b>	<b>435,715,816.00</b>	<b>586,122,919.00</b>
	<b>547</b>	<b>597</b>		<b>518</b>	<b>1,149,837,256.00</b>	<b>1,418,568,889.00</b>

## COLLEGE OF EDUCATION, GINDIRI

## OVERHEAD COST

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

**COLLEGE OF EDUCATION GINDIRI**

**SUMMARY OF RECURRENT EXPENDITURE**

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

**ACCOUNTING OFFICER**

**THE PROVOST,  
COLLEGE OF EDUCATION GINDIRI**

**PLATEAU STATE UNIVERSITY, BOKKOS**  
**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>ACADEMIC STAFF</b>						
5	40	70	SNR.LECTURER	42	155,486,880.00	272,102,040.00
6	19	40	READER	19	89,869,335.00	189,198,600.00
7	14	33	PROF.	14	79,802,870.00	188,106,765.00
1	10	14	GRADUATE ASST.	1	14,477,570.00	20,268,598.00
2	90	84	ASST.LECTURER	99	157,941,180.00	147,411,768.00
3	40	75	LECTURER II	43	79,193,600.00	148,488,000.00
4	40	68	LECTURER I	44	112,340,360.00	190,978,612.00
	<b>253</b>	<b>384</b>		<b>262</b>	<b>689,111,795.00</b>	<b>1,156,554,383.00</b>
<b>MEDICAL</b>						
4	0	1	MEDICAL DIR.	0	0.00	1,782,098.40
	<b>0</b>	<b>1</b>		<b>0</b>	<b>0.00</b>	<b>1,782,098.40</b>
<b>NON ACADEMIC STAFF</b>						
CONS	2	3	DVC/U.LIBRARIAN	2	12,400,000.00	18,600,000.00
2	57	86	SECURITY/CLEANER	57	21,616,680.00	32,614,640.00
3	56	147	SNR.CLO/DRIVER	56	22,965,376.00	60,284,112.00
4	7	34	PATROL SUP/ASST.P.S	6	3,277,113.00	15,917,406.00
5	8	18	ASST.C.DRIVER	8	4,573,920.00	10,291,320.00
6	104	74	EOA/SC.II	104	94,275,792.00	67,080,852.00
7	70	111	ACT.II	84	95,776,800.00	151,874,640.00
8	20	66	ACT.I	21	31,901,760.00	105,275,808.00
9	16	36	SNR.ACCT/ASST.REG.	16	29,226,512.00	65,759,652.00
11	4	17	PSTO/PEO	4	9,708,732.00	41,262,111.00
13	6	4	SURVEYOR/AG.DWKS/PAR/CEO/C.BUILDER	6	21,794,424.00	14,529,616.00
14	3	7	DEP.REG/D.BURS./DEP. DIR	1	13,354,413.00	31,160,297.00
CONS	2	2	REG./BURS.	2	12,040,326.00	12,040,326.00
CONS	1	1	VC	1	17,000,000.00	17,000,000.00
12	0	4	SURVEYOR/AG.WRKS/PAR/CEO	0	0.00	10,659,852.00
	<b>356</b>	<b>610</b>		<b>368</b>	<b>389,911,848.00</b>	<b>654,350,632.00</b>
<b>SPECIAL ALLOWANCE</b>						
S/ALL	0	1	SPECIAL ALLOWANCE	0	0.00	494,246,509.45
	<b>0</b>	<b>1</b>		<b>0</b>	<b>0.00</b>	<b>494,246,509.45</b>
	<b><u>609</u></b>	<b><u>996</u></b>		<b><u>630</u></b>	<b><u>1,079,023,643.00</u></b>	<b><u>2,306,933,622.85</u></b>

## PLATEAU STATE UNIVERSITY, BOKKOS

## OVERHEAD COST

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



**PLATEAU STATE UNIVERSITY BOKKOS**

**SUMMARY OF RECURRENT EXPENDITURE**

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

**ACCOUNTING OFFICER**

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

**051800700100**

**COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGWI**

**DETAILS OF PERSONNEL COST**

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

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

## OVERHEAD COST

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

**COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2018</b>
21010103	BASIC SALARY	
21010730	PERSONAL ASSISTANT	
21010000	TOTAL PERSONNEL COST	0.00
22010000	TOTAL OVERHEAD COST	<b>419,550,000.00</b>
20000000	TOTAL RECURRENT	<b>419,550,000.00</b>

**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 2017</b>	<b>ACTUAL EXPENDITURE JAN - DEC 2017</b>	<b>APPROVED ESTIMATE 2018</b>
22020101	Local Travel and Transport: Training	1,000,000.00	0.00	2,000,000.00
22020102	Local Travel and Transport: Others	1,500,000.00	0.00	1,500,000.00
22020202	Telephone Charges	120,000.00	0.00	120,000.00
22020302	Books	50,000.00	0.00	50,000.00
22020303	Newspapers	50,000.00	0.00	50,000.00
22020305	Printing of Non-Security Documents	200,000.00	0.00	50,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	380,000.00	0.00	380,000.00
22020402	Maintenance of Office Furniture	150,000.00	0.00	150,000.00
22020404	Maintenance of Office/IT Equipments	150,000.00	0.00	150,000.00
22020501	Local Training/Workshops and Seminars	100,000.00	0.00	1,500,000.00
22021001	Refreshment and Meals/Committee Expenses	200,000.00	0.00	200,000.00
22021002	Honourarium and Sitting Allowance/FAAC(Annual	600,000.00	0.00	600,000.00
22021041	General Allowance	387,000,000.00	143,043,925.00	412,800,000.00
		<b><u>391,500,000.00</u></b>	<b><u>143,043,925.00</u></b>	<b><u>419,550,000.00</u></b>

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

8	0	1	SMRT	1	0.00	1,550,252.00
9	1	1	CNO	1	1,797,844.00	1,797,844.00
10	0	0	ADS	0	0.00	0.00
12	3	2	ACMRT II	3	8,709,714.00	5,806,476.00
13	2	3	ACMRT/DDP/PM	2	7,497,466.00	11,246,199.00
14	1	0	SCAO/ACSO/PMRO	1	4,579,871.00	0.00
	<b>10</b>	<b>8</b>		<b>9</b>	<b>25,369,468.00</b>	<b>21,285,053.00</b>
<b>PRIMARY HEALTH AND DISEASE</b>						
4	2	2	EHA/HO	2	936,238.00	936,238.00
5	0	0	EHA/SHE	0	0.00	0.00
6	2	2	CHEW/PEHO/SHO	2	1,768,564.00	1,768,564.00
7	3	3	CHEW/PEHA/SHO	3	4,001,937.00	4,001,937.00
8	4	4	EHO/HMLT/MLA/CHEW/CHSV	4	6,201,008.00	6,201,008.00
9	9	8	CHO/HCHS/PCHS/LEP.SUP V/VEHEW	9	16,180,596.00	14,382,752.00
10	10	9	SHO SUP	9	20,363,800.00	18,327,420.00
11	13	13	MLST/PCHEW/PCHS/EHO/HEHO/SUP	12	30,993,690.00	30,993,690.00
12	34	20	PCHS/PML/PEHO/PHED	21	98,710,092.00	58,064,760.00
13	13	16	ACCCHS/ACEHO/ACMLT/ACN	19	48,733,529.00	59,979,728.00
14	9	12	ACHR/PSHS/MLT/SCHS	8	41,218,839.00	54,958,452.00
15	0	1	ACHR/PSHS/MLT/SCHS	1	0.00	5,583,379.00
	<b>99</b>	<b>90</b>		<b>90</b>	<b>269,108,293.00</b>	<b>255,197,928.00</b>
	<b><u>191</u></b>	<b><u>169</u></b>		<b><u>173</u></b>	<b><u>446,544,731.60</u></b>	<b><u>426,238,927.60</u></b>

## MINISTRY OF HEALTH

## OVERHEAD COST

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

**MINISTRY OF HEALTH**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2018</b>
21010103	BASIC SALARY	353,509,100.00
21011028	HARZARD	2,028,000.00
21011021	SHIFT/CALL	70,701,827.60
21010000	TOTAL PERSONNEL COST	<b>426,238,927.60</b>
22010000	TOTAL OVERHEAD COST	<b>75,500,000.00</b>
20000000	TOTAL RECURRENT	<b>501,738,927.60</b>

**ACCOUNTING OFFICER**

**THE PERMANENT SECRETARY,  
MINISTRY OF HEALTH**

## PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY

## OVERHEAD COST

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



## PLATEAU STATE SPECIALIST HOSPITAL

## 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>ACCOUNTS</b>						
5	0	0	SNR.CLERICAL OFF.(ACCTS)	0	0.00	0.00
6	2	2	ACS KEEPER	2	1,768,564.00	1,768,564.00
7	3	3	EO(ACCTS)	3	4,001,937.00	4,001,937.00
8	2	2	HEO(AACTS)	2	3,100,504.00	3,100,504.00
9	4	2	SEO(ACCTS.)	4	7,191,376.00	3,595,688.00
10	0	0	PEOII(ACCTS)	0	0.00	0.00
11	7	9	PEOI(ACCTS)	7	16,688,910.00	21,457,170.00
12	2	2	AC.S.OFF.	2	5,806,476.00	5,806,476.00
13	0	0	C.STORE OFF.	0	0.00	0.00
14	0	0	DDFS	0	0.00	0.00
15	0	0	DFS	0	0.00	0.00
	<b>20</b>	<b>20</b>		<b>20</b>	<b>38,557,767.00</b>	<b>39,730,339.00</b>
<b>ADMINISTRATION</b>						
2	0	0	CLEANER/COMP LAB	0	0.00	0.00
3	1	0	DRIVER/H.COMP. LAB	1	413,066.00	0.00
4	0	4	C.COOK/SNR.LANDMAN/SNR.SECU/CORII	0	0.00	1,872,476.00
5	1	1	SNR.SECU/SSWAI/SCA/SNR.DRIV/C.RECEIPT	1	566,312.00	566,312.00
6	0	2	FOREMAN/H.SECU/SNR.DRI	0	0.00	1,768,564.00
7	4	2	WS/C.DRIV/SNR.FOREMAN/DPO/CIS/CCO(ACCTS)	4	5,335,916.00	2,667,958.00
8	2	2	HEO(ADM)	2	3,100,504.00	3,100,504.00
9	4	4	SNR.LAT.OFF/STO/SEO(ADM)/S.BT	4	7,191,376.00	7,191,376.00
10	0	0	PEOII(AUDIT)	0	0.00	0.00
11	3	5	PEOI(AUDIT)/PEO/ADM)	3	7,152,390.00	11,920,650.00
12	0	1	ACEO/ACO(AUDIT)	0	0.00	2,903,238.00
13	1	1	CEO/STAFF OFF./CPAS	1	3,748,733.00	3,748,733.00
15	0	0	CMD/DIR.ADM	0	0.00	0.00
	<b>16</b>	<b>22</b>		<b>16</b>	<b>27,508,297.00</b>	<b>35,739,811.00</b>
<b>HEALTH RECORDS</b>						
4	1	1	C/NO	1	468,119.00	468,119.00
7	0	0	HRT	0	0.00	0.00
8	3	0	SHRA	3	4,650,756.00	0.00
9	12	14	PHRA	12	21,574,128.00	25,169,816.00
10	0	0	PHRT	0	0.00	0.00
11	5	6	PCHRA/SHRA/SHRT	5	11,920,650.00	14,304,780.00
12	1	1	ACHRO/CHR.TECH	1	2,903,238.00	2,903,238.00
13	2	1	ACHRO	2	7,497,466.00	3,748,733.00
14	0	1	DIRECTOR	0	0.00	4,579,871.00
	<b>24</b>	<b>24</b>		<b>24</b>	<b>49,014,357.00</b>	<b>51,174,557.00</b>
<b>MEDICAL</b>						
1	1	0	HO	1	1,437,757.00	0.00
2	9	0	REG/MOII	9	18,327,420.00	0.00
3	1	0	SRII	1	2,384,130.00	0.00
4	7	12	SRI/SMO	7	20,322,666.00	34,838,856.00
5	10	2	CONSULTANT	10	37,487,330.00	7,497,466.00
6	6	0	CONS.SP.GD/CMO	6	27,479,226.00	0.00

7	1	2	CONS.SP.GD	1	5,583,379.00	11,166,758.00
	<b>35</b>	<b>16</b>		<b>35</b>	<b>113,021,908.00</b>	<b>53,503,080.00</b>
<b>MEDICAL LABORATORY</b>						
3	1	0	SMATD	1	413,066.00	0.00
4	13	12	CMLATD	13	6,085,547.00	5,617,428.00
5	1	5	CMLATD	1	566,312.00	2,831,560.00
7	4	2	PMLA	4	5,335,916.00	2,667,958.00
8	7	3	HMLT/ACMLA/MLSII/MLS INTERN	7	10,851,764.00	4,650,756.00
9	8	7	MLSI/SMLT/CMLA	8	14,382,752.00	12,584,908.00
10	0	0	SMLS/PMLT	0	0.00	0.00
11	4	14	PMLS	4	9,536,520.00	33,377,820.00
13	2	2	CMLS	2	7,497,466.00	7,497,466.00
14	4	4	DIRECTOR	4	18,319,484.00	18,319,484.00
12	5	4	ACMLS/CMLT	5	14,516,190.00	11,612,952.00
	<b>49</b>	<b>53</b>		<b>49</b>	<b>87,505,017.00</b>	<b>99,160,332.00</b>
<b>NURSING</b>						
2	0	0	NO	0	0.00	0.00
3	7	0	SNO	7	2,891,462.00	0.00
4	53	60	CNO	53	24,810,307.00	28,087,140.00
6	1	0	CHEW	1	884,282.00	0.00
7	1	2	CWO	1	1,333,979.00	2,667,958.00
8	49	17	NO II	49	75,962,348.00	26,354,284.00
9	13	38	NO II	13	23,371,972.00	68,318,072.00
10	0	0	PNO/SNO	0	0.00	0.00
11	80	32	PNO/SNO	80	190,730,400.00	76,292,160.00
12	2	50	ACNO	2	5,806,476.00	145,161,900.00
13	51	47	DDNS/CNO	48	191,185,383.00	176,190,451.00
14	5	10	DIRECTOR/DNS	4	22,899,355.00	45,798,710.00
	<b>262</b>	<b>256</b>		<b>258</b>	<b>539,875,964.00</b>	<b>568,870,675.00</b>
<b>PHARMACY</b>						
4	5	5	CPA	5	2,340,595.00	2,340,595.00
7	1	1	CPA	1	1,333,979.00	1,333,979.00
9	3	3	INTERN PHARM/SPT	3	5,393,532.00	5,393,532.00
10	0	0	PHARMACIST/PPT	0	0.00	0.00
11	6	6	SNR.PHARM.	6	14,304,780.00	14,304,780.00
12	4	4	PRIN.PHARM./CPT	4	11,612,952.00	11,612,952.00
14	1	1	DIRECTOR	1	4,579,871.00	4,579,871.00
13	6	6	C.PHARM.	6	22,492,398.00	22,492,398.00
	<b>26</b>	<b>26</b>		<b>26</b>	<b>62,058,107.00</b>	<b>62,058,107.00</b>
<b>PHYSIOTHERAPY/X-RAY</b>						
3	0	1	@	0	0.00	392,243.00
1	1	0	PRIN. PHYSIO.	1	2,036,380.00	0.00
4	1	0	C.X-RAY ATTD	1	468,119.00	0.00
7	1	8	X-RAY TECH	1	1,333,979.00	10,671,832.00
10	0	0	ASST.X-RAY ASSIT	0	0.00	0.00
11	3	0	AC.X-RAY TECH/PRIN PHYSIO	3	7,152,390.00	0.00
12	1	1	ASST.C.RAD	1	2,903,238.00	2,903,238.00
13	1	0	CHIEF RAD	1	3,748,733.00	0.00
14	1	0	DIR. X-RAY	1	4,579,871.00	0.00
	<b>9</b>	<b>10</b>		<b>9</b>	<b>22,222,710.00</b>	<b>13,967,313.00</b>
<b>PUBLIC RELATION UNIT</b>						
3	1	0	DRIVER II	1	413,066.00	0.00
6	3	0	CHIEF DRIVER	3	2,652,846.00	0.00
7	8	0	SNR. DRIVER I	8	10,671,832.00	0.00
11	1	1	SPRO	1	2,384,130.00	2,384,130.00

<b>13</b>	<b>1</b>		<b>13</b>	<b>16,121,874.00</b>	<b>2,384,130.00</b>
<b>SECURITY</b>					
4	2	4 SECURITY GD	2	936,238.00	1,872,476.00
5	1	1 SNR. SEC. GD I	1	566,312.00	566,312.00
6	14	12 HEAD SEC. GD	14	12,379,948.00	10,611,384.00
<b>17</b>	<b>17</b>		<b>17</b>	<b>13,882,498.00</b>	<b>13,050,172.00</b>
<b><u>471</u></b>	<b><u>445</u></b>		<b><u>467</u></b>	<b><u>969,768,499.00</u></b>	<b><u>939,638,516.00</u></b>

**052110100100**  
**PLATEAU STATE SPECIALIST HOSPITAL**

**OVERHEAD COST**

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

**PLATEAU STATE SPECIALIST HOSPITAL**

**SUMMARY OF RECURRENT EXPENDITURE**

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

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

13	0	6	PEO	6	0.00	22,492,398.00
14	0	0	DEP. DIR/ASST. DIR	0	0.00	0.00
15	6	0	DIRECTOR	0	33,500,274.00	0.00
	<b>140</b>	<b>126</b>		<b>125</b>	<b>195,402,370.00</b>	<b>170,392,775.00</b>
<b>AUDIT</b>						
4	0	0	CO.ACCTS./CA.ACCT.	0	0.00	0.00
6	0	0	AEO	0	0.00	0.00
7	1	1	SEO	1	1,333,979.00	1,333,979.00
8	0	0	HEO ACCTS.	0	0.00	0.00
10	1	0	PEO(ACCTS.II)	0	2,036,380.00	0.00
12	0	0	P.A/PEO(A)	0	0.00	0.00
13	2	2	ADFS	2	7,497,466.00	7,497,466.00
14	1	0	DD(AUDIT)	0	4,579,871.00	0.00
15	0	0	DIRECTOR	0	0.00	0.00
	<b>5</b>	<b>3</b>		<b>3</b>	<b>15,447,696.00</b>	<b>8,831,445.00</b>
<b>DENTAL</b>						
3	3	3	D.O II	3	1,151,442.00	1,151,442.00
5	2	1	DHT/DS.ASST.	1	1,132,624.00	566,312.00
6	1	1	DHT.I	1	884,282.00	884,282.00
7	1	2	DHT	2	1,333,979.00	2,667,958.00
8	0	0	D/TECH	0	0.00	0.00
9	1	1	C.DENT	1	1,797,844.00	1,797,844.00
10	2	2	PDT	2	4,072,760.00	4,072,760.00
11	2	2	AD/THER.	2	4,768,260.00	4,768,260.00
12	2	1	ACDT	1	5,806,476.00	2,903,238.00
13	7	7	CT/THER.	7	26,241,131.00	26,241,131.00
14	1	1	ACDT.	1	4,579,871.00	4,579,871.00
15	0	0	DEP.DIR.	0	0.00	0.00
16	0	0	DIR.	0	0.00	0.00
	<b>22</b>	<b>21</b>		<b>21</b>	<b>51,768,669.00</b>	<b>49,633,098.00</b>
<b>LABORATORY</b>						
2	1	1	LAB. ATTD	1	383,814.00	383,814.00
3	1	1	SMA/MT ATTD	1	413,066.00	413,066.00
4	12	11	C LAB ATTD	11	5,617,428.00	5,149,309.00
5	3	3	C LATT/CLA/LAB ATTD	2	1,698,936.00	1,698,936.00
6	1	1	SMLA	1	884,282.00	884,282.00
7	4	4	PMLA/CMLA	4	5,335,916.00	5,335,916.00
8	20	20	SMLT/HMLT	20	31,005,040.00	31,005,040.00
9	5	6	LMLA	5	8,989,220.00	10,787,064.00
10	3	3	PMLT	3	6,109,140.00	6,109,140.00
11	7	7	PMLS	7	16,688,910.00	16,688,910.00
12	11	11	ACMLS/PMLS	11	31,935,618.00	31,935,618.00
13	3	3	CMLS	3	11,246,199.00	11,246,199.00
14	11	12	ADLMS	12	50,378,581.00	54,958,452.00
15	1	0	DIR.	0	0.00	0.00
	<b>83</b>	<b>83</b>		<b>81</b>	<b>170,686,150.00</b>	<b>176,595,746.00</b>
<b>MAINTENANCE</b>						
4	1	1	SNR.P.OP	1	468,119.00	468,119.00
5	1	1	SNR.CRAFTSMAN/SNR.PLO	1	566,312.00	566,312.00
6	3	3	C/PLANT O	3	2,652,846.00	2,652,846.00
7	11	9	C.CARPENTER	11	14,673,769.00	12,005,811.00
8	1	3	STO	1	1,550,252.00	4,650,756.00
9	1	1	PTO/HTO	1	1,797,844.00	1,797,844.00
10	1	1	STO	1	2,036,380.00	2,036,380.00

11	0	0	PTO(M)	0	0.00	0.00
12	2	2	PTO	2	5,806,476.00	5,806,476.00
13	3	2	CTO	2	11,246,199.00	7,497,466.00
15	0	0	DEP.DIR.	0	0.00	0.00
	<b>24</b>	<b>23</b>		<b>23</b>	<b>40,798,197.00</b>	<b>37,482,010.00</b>
<b>MEDICAL</b>						
14	1	1	CHIEF RADIOGRAPHER	1	5,583,379.00	5,583,379.00
2	17	12	MO II/DO II	12	34,618,460.00	24,436,560.00
3	2	5	SMO II/DO I	5	4,768,260.00	11,920,650.00
4	2	4	SMO II/DO I	4	5,806,476.00	11,612,952.00
5	7	7	PMO I	7	26,241,131.00	26,241,131.00
6	13	13	CONSULTANT/DDS	13	59,538,323.00	59,538,323.00
7	0	0	MBBS/FWACB	0	0.00	0.00
8	0	0	@	0	0.00	0.00
9	0	0	@	0	0.00	0.00
10	2	2	HX-RAY TECH.	2	4,072,760.00	4,072,760.00
11	4	4	PRT I/PX-RAY TECH.	4	9,536,520.00	9,536,520.00
12	0	0	@	0	0.00	0.00
13	0	0	@	0	0.00	0.00
	<b>48</b>	<b>48</b>		<b>48</b>	<b>150,165,309.00</b>	<b>152,942,275.00</b>
<b>NURSING</b>						
2	3	1	COMP LAB	3	1,151,442.00	383,814.00
3	12	7	WO/W ATTD	12	4,956,792.00	2,891,462.00
4	233	238	SINO	227	109,071,727.00	111,412,322.00
5	9	3	CINO/CL/MAN	9	5,096,808.00	1,698,936.00
6	1	0	CHIEF LAB.	1	884,282.00	0.00
7	7	0	NO II	7	9,337,853.00	0.00
8	187	194	NO II/MATRON	187	289,897,124.00	300,748,888.00
9	4	0	NO I	4	7,191,376.00	0.00
10	34	34	NO I/MATRON II	34	69,236,920.00	69,236,920.00
11	22	24	S.MATRON/PNO	21	52,450,860.00	57,219,120.00
12	27	29	ACNO/S.MATRON	26	78,387,426.00	84,193,902.00
13	112	104	CNO/C-MATRON	104	419,858,096.00	389,868,232.00
14	24	22	DDNS/ADNS	22	109,916,904.00	100,757,162.00
15	1	1	DNS	0	5,583,379.00	5,583,379.00
	<b>676</b>	<b>657</b>		<b>657</b>	<b>1,163,020,989.00</b>	<b>1,123,994,137.00</b>
<b>PHARMACY</b>						
2	3	0	PHARM ATTD	0	1,151,442.00	0.00
3	12	0	PHARM ATTD	0	4,956,792.00	0.00
4	5	4	S PHARM ATTD	4	2,340,595.00	1,872,476.00
5	0	0	PHARM ASSIST I	0	0.00	0.00
6	5	4	PHARM ASSIST I	5	4,421,410.00	3,537,128.00
7	5	5	SPA	5	6,669,895.00	6,669,895.00
8	7	6	C P TECH	6	10,851,764.00	9,301,512.00
9	1	1	HPT/CDA	1	1,797,844.00	1,797,844.00
10	2	2	PHARM I	2	4,072,760.00	4,072,760.00
11	0	0	C PHARM	0	0.00	0.00
12	11	11	S PHARM I	11	31,935,618.00	31,935,618.00
13	5	4	P PHARM I	4	18,743,665.00	14,994,932.00
14	21	22	ADPS	22	96,177,291.00	100,757,162.00
15	0	0	DDPS	0	0.00	0.00
	<b>77</b>	<b>59</b>		<b>60</b>	<b>183,119,076.00</b>	<b>174,939,327.00</b>
<b>PLANNING, RESEARCH AND STATISTICS</b>						
4	4	0	HRA/CARD ISSUER	4	1,872,476.00	0.00

5	25	20	SHRA/CHRO	25	14,157,800.00	11,326,240.00
6	7	7	CARD ISSUER/HRA/CHRO/SHRO	7	6,189,974.00	6,189,974.00
7	2	2	HRO/HR TECH	2	2,667,958.00	2,667,958.00
8	13	13	HMRA	13	20,153,276.00	20,153,276.00
9	4	4	HR TECH/HRO	4	7,191,376.00	7,191,376.00
10	9	9	PRIN STATISTICIAN	9	18,327,420.00	18,327,420.00
11	6	6	HHRO	6	14,304,780.00	14,304,780.00
12	6	4	PPO	4	17,419,428.00	11,612,952.00
13	1	2	CNO/STATSTISTICIAN	3	3,748,733.00	7,497,466.00
14	0	1	PLANNER	0	0.00	4,579,871.00
	<b>77</b>	<b>68</b>		<b>77</b>	<b>106,033,221.00</b>	<b>103,851,313.00</b>
	<b><u>1212</u></b>				<b><u>2,192,066,297.00</u></b>	<b><u>2,126,796,110.00</u></b>

## PLATEAU STATE HOSPITALS MANAGEMENT BOARD

## OVERHEAD COST

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



**PLATEAU STATE HOSPITAL MANAGEMENT BOARD**

**SUMMARY OF RECURRENT EXPENDITURE**

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

**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 2017</b>	<b>APPROVED NO STAFF 2018</b>	<b>RANK</b>	<b>ACTUAL NO OF STAFF 2017</b>	<b>APPROVED ESTIMATE 2017</b>	<b>APPROVED ESTIMATE 2018</b>
<b>BASIC/POST MIDWIFERY</b>						
7	0	0	NO	0	0.00	0.00
8	1	1	NO II/SL TECH	1	1,550,252.00	1,550,252.00
9	2	2	NO I	2	3,595,688.00	3,595,688.00
10	6	6	SNO/PST	6	12,218,280.00	12,218,280.00
11	2	2	ACNT/ACNO/EOII	2	4,768,260.00	4,768,260.00
12	1	1	TUTORII/CNS	1	2,903,238.00	2,903,238.00
13	3	3	TUTORI/ACNO	3	11,246,199.00	11,246,199.00
14	9	9	ACNO/ACCHO/PNO	9	41,218,839.00	41,218,839.00
15	1	1	ACHR	1	5,583,379.00	5,583,379.00
	<b>25</b>	<b>25</b>		<b>25</b>	<b>83,084,135.00</b>	<b>83,084,135.00</b>
<b>BASIC/POST NURSING</b>						
7	1	1	NO	1	1,333,979.00	1,333,979.00
8	1	1	NO II/SL TECH	1	1,550,252.00	1,550,252.00
9	4	4	NO I	4	7,191,376.00	7,191,376.00
10	1	1	SNO/PST	1	2,036,380.00	2,036,380.00
11	2	2	ACNT/ACNO/EOII	2	4,768,260.00	4,768,260.00
12	1	1	TUTORII/CNS	1	2,903,238.00	2,903,238.00
13	6	6	TUTORI/ACNO	6	22,492,398.00	22,492,398.00
14	10	10	PNO/ACNO	10	45,798,710.00	45,798,710.00
15	2	2	DEP.DIR	2	11,166,758.00	11,166,758.00
	<b>28</b>	<b>28</b>		<b>28</b>	<b>99,241,351.00</b>	<b>99,241,351.00</b>

**PROVOSTRY/NON-ACDEMIC STAFF**

3	3	3	H.CLEANER, WATCHMAN/DRIVER/MECH,	3	1,239,198.00	1,239,198.00
4	9	9	SNR. W/MAN/CLEANER	9	4,213,071.00	4,213,071.00
5	1	1	SCO/HEAD ATTENDANT	1	566,312.00	566,312.00
6	3	3	EO	3	2,652,846.00	2,652,846.00
7	1	1	WPO	1	1,333,979.00	1,333,979.00
8	1	1	TO/SEO	1	1,550,252.00	1,550,252.00
9	0	0	STO	0	0.00	0.00
10	1	1	STOI/ASST.LAB OFF./PEO	1	2,036,380.00	2,036,380.00
13	4	4	D.REG./LIBRARIAN	4	14,994,932.00	14,994,932.00
14	1	1	BURSAR/REGISTRAR, DIR.	1	4,579,871.00	4,579,871.00
15	1	1	AG. PROVOST	1	5,583,379.00	5,583,379.00
	<b>25</b>	<b>25</b>		<b>25</b>	<b>38,750,220.00</b>	<b>38,750,220.00</b>
	<b><u>78</u></b>	<b><u>78</u></b>		<b><u>78</u></b>	<b><u>221,075,706.00</u></b>	<b><u>221,075,706.00</u></b>

## COLLEGE OF NURSING AND MIDWIFERY, VOM

## OVERHEAD COST

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

**COLLEGE OF NURSING AND MIDWIFERY, VOM**

**SUMMARY OF RECURRENT EXPENDITURE**

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

**ACCOUNTING OFFICER**

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

**052110600100**

**COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN**

**DETAILS OF PERSONNEL COST**

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

6	1	0	EXECUTIVE OFF. ADMIN	0	813,524.00	0.00
7	0	1	HIGHER LIB. OFF.	0	0.00	1,253,841.00
11	0	0	@	0	0.00	0.00
12	1	0	SNR. LECTURER/ASST. CHIEF INSTR./SNR.LIB. OFF./SNR	0	2,434,276.00	0.00
13	0	1	AG. LIBRARIAN	0	0.00	3,303,734.00
14	0	2	CHIEF LIBERIAN	0	0.00	10,021,068.00
3	1	1	CLEANER	0	336,479.00	336,479.00
5	1	1	@	0	460,129.00	460,129.00
8	1	1	HEO ADMIN	0	1,318,552.00	1,318,552.00
	<b>6</b>	<b>7</b>		<b>0</b>	<b>5,706,754.00</b>	<b>16,693,803.00</b>
<b>MEDICAL SERVICES</b>						
11	1	2	PRIN.INSTR./ASST.CHIEF EXEC. OFF./PLAN. OFF/PEO II	2	2,217,167.00	4,434,334.00
12	1	0	ASST.CHIEF COMMUNITY HEALTH TECH	0	2,434,276.00	0.00
13	1	19	CHIEF COMMUNITY HEALTH TECH/ CHIEF NURSING	19	3,303,734.00	62,770,946.00
6	1	0	HEALTH INFO.ASST./EXEC. OFF./HIGHER COMP.	0	813,524.00	0.00
7	9	2	H.COMMUNITY HEALTH TECH.	2	11,284,569.00	2,507,682.00
8	0	6	SNR.COMM.HEALTH TECH./SNR. ENVIRON. HEALTH	0	0.00	8,763,282.00
9	18	3	PRIN. COMMUNITY HEALTH TECH	3	30,082,374.00	5,013,729.00
14	0	2	CHIEF INSTRUCTOR	2	0.00	8,139,016.00
CONS	0	0	@	0	0.00	0.00
4	4	4	LAB. ASST.	0	1,523,100.00	1,523,100.00
5	1	1	LAB. ASST.	0	460,129.00	460,129.00
	<b>36</b>	<b>39</b>		<b>28</b>	<b>52,118,873.00</b>	<b>93,612,218.00</b>
<b>SCHOOL OF COMMUNITY HEALTH</b>						
9	8	0	HIGHER INSTR./SNR. INSTR./LECT.III/ASST. LECT/ADMI	0	13,369,944.00	0.00
11	0	0	PRIN. INSTRUCTOR	0	0.00	0.00
12	1	0	PRIN.ASST. CHIEF INSTRUC.	0	2,434,276.00	0.00
14	4	4	CHIEF INSTRUCTOR I	4	16,278,032.00	16,278,032.00
15	0	0	CHIEF INSTRUCTOR	0	0.00	0.00
13	8	8	PRIN. ASST. CHIEF INST.	0	25,564,592.00	25,564,592.00
	<b>21</b>	<b>12</b>		<b>4</b>	<b>57,646,844.00</b>	<b>41,842,624.00</b>
<b>SCHOOL OF ENVIRONMENTAL HEALTH</b>						
8	1	0	CATERING OFF./SMLT/HEO.ADMIN/SNR COMP.	0	1,460,547.00	0.00
9	3	1	PRIN./CATERING OFF.	1	5,013,729.00	1,671,243.00
11	1	1	PRIN.INSTRUCTOR I	1	2,217,167.00	2,217,167.00
12	2	0	SNR. LECT.	0	4,868,552.00	0.00
13	1	3	ASST.CHIEF INSTRUCTOR	3	3,303,734.00	9,911,202.00
14	4	8	CHIEF INSTRUCTOR I	8	16,278,032.00	32,556,064.00
15	3	3	CHIEF.INSTR./C.LECT.	3	14,605,683.00	14,605,683.00
CONS	0	0	PROVOST/REGISTRAR/BUSAR	0	0.00	0.00
	<b>15</b>	<b>16</b>		<b>16</b>	<b>47,747,444.00</b>	<b>60,961,359.00</b>
<b>SCHOOL OF GENERAL STUDIES</b>						
7	1	0	CON.SEC/AEO ADMIN/SNR. LAB. ASST./SNR. COM.	0	1,253,841.00	0.00
9	5	1	HIGHER INSTR./SNR. INSTR./LECT.III/ASST. LECT/ADMI	1	8,356,215.00	1,671,243.00
11	1	0	LECT.I/PRIN.INSTRUC.	0	2,217,167.00	0.00
12	0	0	LECTURER I	0	0.00	0.00
13	1	6	SNR. LECT.	6	3,303,734.00	19,822,404.00
14	0	2	SNR. LECT.	2	0.00	9,737,122.00
	<b>8</b>	<b>9</b>		<b>9</b>	<b>15,130,957.00</b>	<b>31,230,769.00</b>
<b>SCHOOL OF INFORMATION MANAGEMENT/BIOSTATISTICS</b>						
9	3	3	HIGHER INSTR./SNR. INSTR./LECT.III/ASST. LECT/ADMI	3	5,013,729.00	5,013,729.00
11	2	2	PRIN. INSTRUCTOR	2	4,434,334.00	4,434,334.00
	<b>5</b>	<b>5</b>		<b>5</b>	<b>9,448,063.00</b>	<b>9,448,063.00</b>
<b>SCHOOL OF MEDICAL LABORATORY SCIENCES</b>						
14	2	2	CHIEF INSTRUCTOR	0	7,817,652.00	7,817,652.00

8	0	0	CATERING OFF./SMLT/HEO.ADMIN/SNR COMP.	0	0.00	0.00
9	5	0	HIGHER INSTR./SNR. INSTR./LECT.III/ASST. LECT/ADMI	0	8,356,215.00	0.00
11	2	1	LECT.I/PRIN.INSTRUC./PRIN LAB. TECH LECT.I	1	4,434,334.00	2,217,167.00
12	0	0	ASST. CHIEF INSTRUC.	0	0.00	0.00
13	0	4	CHIEF MED.LAB.TECH/ASST.CHIEF INSTRUC.	0	0.00	13,214,936.00
	<b>9</b>	<b>7</b>		<b>1</b>	<b>20,608,201.00</b>	<b>23,249,755.00</b>
<b>STUDENT AFFAIRS</b>						
8	1	1	CATERING OFF./SMLT/HEO.ADMIN/SNR COMP.	1	1,460,547.00	1,460,547.00
11	0	0	PRIN. INSTRUCTOR	0	0.00	0.00
13	0	2	ASST. CHIEF INST.	0	0.00	4,434,334.00
14	2	0	CHIEF INSTRUCTOR I	0	8,139,016.00	0.00
15	0	0	PRIN. LECTURER	0	0.00	0.00
	<b>3</b>	<b>3</b>		<b>1</b>	<b>9,599,563.00</b>	<b>5,894,881.00</b>
<b>WORKS</b>						
8	1	1	SNR. TAILOR	0	1,424,250.00	1,424,250.00
2	0	0	COMPOUND LABOURER	0	0.00	0.00
3	2	0	COMPOUND LABOURER	0	743,424.00	0.00
4	0	0	LIB.ASST./CRAFT MAN	0	0.00	0.00
6	8	1	HEAD DRIV./DRIVERS	1	6,508,192.00	813,524.00
7	0	6	TAILOR	0	0.00	7,523,046.00
14	1	0	AG.DIR. WORKS	0	4,069,508.00	0.00
15	0	2	DIR.	0	0.00	10,021,068.00
	<b>12</b>	<b>10</b>		<b>1</b>	<b>12,745,374.00</b>	<b>19,781,888.00</b>
	<b><u>176</u></b>	<b><u>159</u></b>		<b><u>112</u></b>	<b><u>313,145,050.00</u></b>	<b><u>389,267,793.00</u></b>

## COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN

## OVERHEAD COST

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

**COLLEGE OF HEALTH TECHNOLOGY PANKSHIN**

**SUMMARY OF RECURRENT EXPENDITURE**

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

**ACCOUNTING OFFICER**

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



**COLLEGE OF HEALTH TECHNOLOGY, ZAWAN**  
**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>ADMINISTRATION</b>						
2	0	0	ATTENDANT	0	0.00	0.00
3	1	4	ATTENDANT	1	371,712.00	1,486,848.00
4	17	14	ATTENDANT	17	7,211,944.00	5,939,248.00
	<b>18</b>	<b>18</b>		<b>18</b>	<b>7,583,656.00</b>	<b>7,426,096.00</b>
<b>BURSARY</b>						
7	0	0	SEO	0	0.00	0.00
8	0	0	SEO	0	0.00	0.00
9	2	6	ACCT.	2	3,342,486.00	10,027,458.00
11	2	4	SNR. ACCT.	2	4,434,334.00	8,868,668.00
12	2	2	ACCT.I	2	4,868,552.00	4,868,552.00
13	4	0	SNR. ACCT./PRIN.ACCT.	4	13,214,936.00	0.00
	<b>10</b>	<b>12</b>		<b>10</b>	<b>25,860,308.00</b>	<b>23,764,678.00</b>
<b>CATERING</b>						
3	0	1	COOK	0	0.00	343,794.00
4	3	0	COOK	3	1,272,696.00	0.00
5	0	1	C.A LIBRARY/ASST.C	0	0.00	516,968.00
6	1	0	COOKS	1	813,524.00	0.00
7	0	0	CAT. TECH	0	0.00	0.00
8	0	2	FHY TECH	0	0.00	2,921,094.00
9	2	5	CAT. TECH	2	3,342,486.00	8,356,215.00
11	5	0	S.F. HYGIENIST	5	11,085,835.00	0.00
	<b>11</b>	<b>9</b>		<b>11</b>	<b>16,514,541.00</b>	<b>12,138,071.00</b>
<b>CLINICAL SERVICES</b>						
3	0	0	ATTENDANT	0	0.00	0.00
4	1	1	CLEANER	1	424,232.00	424,232.00
5	0	0	LAB. ASST.	0	0.00	0.00
6	0	0	C.H. ASST./AHRO/EHA/MLT	0	0.00	0.00
7	0	7	ACNO/PCHT	0	0.00	8,776,887.00
8	16	10	PML/SCHA/CH.TECH	16	23,368,752.00	14,605,470.00
9	3	27	CHEN/CHO	3	5,013,729.00	45,123,561.00
11	21	2	CHS/CHEW	21	46,560,507.00	4,434,334.00
12	4	2	PCHS/CHS/CHT	4	9,737,104.00	4,868,552.00
13	7	5	ACNO/PCHT	7	23,126,138.00	16,518,670.00
14	0	1	PPHCT/CHO	0	0.00	4,069,508.00
	<b>52</b>	<b>55</b>		<b>52</b>	<b>108,230,462.00</b>	<b>98,821,214.00</b>
<b>PRINCIPAL OFFICERS</b>						
12	0	1	@	0	0.00	0.00
13	0	2	AG.LIBRARIAN	0	0.00	6,607,468.00
14	1	0	DEP. LIBERIAN	1	4,069,508.00	0.00
15	1	2	DEP. PROVOST	1	4,868,561.00	9,737,122.00
CONS	4	2	PROVOST/REGISTRAR/BURSAR/LIBERIAN	4	20,042,136.00	10,021,068.00
	<b>6</b>	<b>7</b>		<b>6</b>	<b>28,980,205.00</b>	<b>26,365,658.00</b>
<b>REGISTRY</b>						
3	0	0	C.A. ADMIN	0	0.00	0.00
5	2	5	C.A LIBRARY	2	1,033,936.00	2,584,840.00
6	1	0	C.S.III	1	813,524.00	0.00

7	3	1	AEO ADMIN	3	3,761,523.00	1,253,841.00
8	2	1	AEO ADMIN	2	2,921,094.00	1,460,547.00
9	8	0	AOI/SEO/LIB.ASST.	8	13,369,944.00	0.00
11	2	0	LIB.ASST./PEO ADMIN	2	4,434,334.00	0.00
12	2	0	ADMIN OFFICER	0	4,868,552.00	0.00
14	4	0	DEP. REG. ACAD/ADMIN/ESTAB/CEO	0	16,278,032.00	0.00
	<b>24</b>	<b>7</b>		<b>18</b>	<b>47,480,939.00</b>	<b>5,299,228.00</b>
<b>SCHOOL OF COMMUNITY HEALTH</b>						
7	0	0	LECTURER	0	0.00	0.00
8	0	1	AEO/ADMIN/LECT/PHARM/HTO/SEO/FHY.TEC	0	0.00	1,460,547.00
9	1	0	LECTURER/ASST.LECT.	1	1,671,243.00	0.00
11	0	6	ACPHCT/ACPHCT/ASST.LECT.	0	0.00	13,303,002.00
12	0	0	ADMIN.OFF/ACPHCT/PEHT/PRIN.LECT/PCHS/C	0	0.00	0.00
13	7	2	ACPHCT	7	23,126,138.00	6,607,468.00
14	1	1	HOD	1	4,069,508.00	4,069,508.00
	<b>9</b>	<b>10</b>		<b>9</b>	<b>28,866,889.00</b>	<b>25,440,525.00</b>
<b>SCHOOL OF ENVIRONMENTAL HEALTH</b>						
7	0	3	ASST.LECT/INST./LECT INSTRUCTOR	0	0.00	3,761,523.00
8	0	1	AEO/ADMIN/LECT/PHARM/HTO/SEO/FHY.TEC	0	0.00	1,460,547.00
9	4	0	ASST.LECT/HIGHER INST.	4	6,684,972.00	0.00
11	0	4	LECTURER	0	0.00	8,868,668.00
12	4	0	PEHT	4	9,737,104.00	0.00
13	2	6	DEAN/HOD/ACEHT/SOHT	2	6,607,468.00	19,822,404.00
14	2	0	D/REGISTRAR/DEAN/PRIN.LECT/ASST.C./PPHC	2	8,139,016.00	0.00
15	7	0	PRIN. LECTURER	7	34,079,927.00	0.00
	<b>19</b>	<b>14</b>		<b>19</b>	<b>65,248,487.00</b>	<b>33,913,142.00</b>
<b>SCHOOL OF GENERAL HEALTH SCIENCES</b>						
6	0	2	INSTRUCTOR/X-RAY/LECT.	0	0.00	1,627,048.00
7	0	3	ASST.LECT/INSTRUCTOR	0	0.00	3,761,523.00
8	4	1	PHARM	4	5,842,188.00	1,460,547.00
9	2	2	ASST.LECTURER	2	3,342,486.00	3,342,486.00
11	5	7	SEO	5	11,085,835.00	15,520,169.00
12	5	3	ADMIN	5	12,171,380.00	7,302,828.00
13	2	1	LECTURER	2	6,607,468.00	3,303,734.00
14	8	7	ASST.C	8	32,556,064.00	28,486,556.00
	<b>26</b>	<b>26</b>		<b>26</b>	<b>71,605,421.00</b>	<b>64,804,891.00</b>
<b>SCHOOL OF MEDICAL LAB. SCIENCES</b>						
6	0	1	MLT	0	0.00	813,524.00
8	0	2	LECTURER	0	0.00	2,507,682.00
9	3	3	ASST. LECT.	3	5,013,729.00	5,013,729.00
11	0	1	SMLS	0	0.00	2,217,167.00
12	2	1	ADMIN	2	4,868,552.00	2,434,276.00
13	1	1	CMLT/CMLS/PMLT	1	3,303,734.00	3,303,734.00
14	3	3	DEAN	3	12,208,524.00	12,208,524.00
15	2	1	D/PROVOST, AG. LIBERIAN	2	9,737,122.00	4,868,561.00
	<b>11</b>	<b>13</b>		<b>11</b>	<b>35,131,661.00</b>	<b>33,367,197.00</b>
<b>SECURITY</b>						
4	0	5	S.GAURD	0	0.00	1,903,875.00
8	0	1	@	0	0.00	0.00
3	5	0	SECURITY	5	1,858,560.00	0.00
6	1	0	AS OFFICER	0	813,524.00	0.00
7	1	1	C.S OOFICER	1	1,253,841.00	1,253,841.00
	<b>7</b>	<b>7</b>		<b>6</b>	<b>3,925,925.00</b>	<b>3,157,716.00</b>
<b>WORKS</b>						
5	0	2	DRIVER/MECH.	0	0.00	1,033,936.00

6	0	2	ELECTRICIANS/ATO LECT.	0	0.00	1,627,048.00
7	5	6	HIGH.TECH.OFFICER	5	6,269,205.00	7,523,046.00
8	2	0	AEO/ADMIN/LECT/PHARM/HTO/SEO/FHY.TEC	2	2,921,094.00	0.00
9	4	1	ENGR II	4	6,684,972.00	1,671,243.00
11	0	1	SNR.ADMIN/SEO/LIB.ASST./ACHPT/ACPHCT/A	0	0.00	2,217,167.00
12	1	0	ENG	1	2,434,276.00	0.00
14	1	0	DIR. WORK	1	4,069,508.00	0.00
15	1	0	D/PROVOST, AG. LIBERIAN	1	4,868,561.00	0.00
	<b>14</b>	<b>12</b>		<b>14</b>	<b>27,247,616.00</b>	<b>14,072,440.00</b>
	<b><u>207</u></b>	<b><u>190</u></b>		<b><u>200</u></b>	<b><u>466,676,110.00</u></b>	<b><u>348,570,856.00</u></b>

## COLLEGE OF HEALTH TECHNOLOGY, ZAWAN

## OVERHEAD COST

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

22021026	Payment of Examination Fees	1,500,000.00	1,500,000.00	1,500,000.00
22021027	Schools Accreditation	10,000,000.00	4,176,000.00	10,000,000.00
22021028	Clinical Running Cost	500,000.00	482,000.00	500,000.00
22021032	Supervision of Schools/Board of Governor's Meetings	4,200,000.00	3,348,800.00	4,500,000.00
		<b><u>63,800,000.00</u></b>	<b><u>47,899,665.95</u></b>	<b><u>66,500,000.00</u></b>

## **COLLEGE OF HEALTH TECHNOLOGY ZAWAN**

### **SUMMARY OF RECURRENT EXPENDITURE**

<b><u>SUBHEAD</u></b>	<b><u>DETAIL OF EXPENDITURE</u></b>	<b><u>APPROVED ESTIMATE 2017</u></b>
21010103	BASIC SALARY	<b>348,510,856.00</b>
21011015	PERSONAL ASSISTANT	0.00
21010000	TOTAL PERSONNEL COST	<b>348,510,856.00</b>
22010000	TOTAL OVERHEAD COST	<b>66,500,000.00</b>
20000000	TOTAL RECURRENT	<b>415,010,856.00</b>

**ACCOUNTING OFFICER**

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

**MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT  
DETAILS OF PERSONNEL COST**

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

8	1	11	HFS/HAS/SFR	1	746,753.00	8,214,283.00
9	0	0	SFS	0	0.00	0.00
10	0	0	PFSI	0	0.00	0.00
12	3	3	PFS	3	3,754,746.00	3,754,746.00
13	2	1	ACFS	2	2,753,836.00	1,376,918.00
14	2	3	DDFWL	2	3,020,710.00	4,531,065.00
16	0	0	DFWL	0	0.00	0.00
	<b>19</b>	<b>19</b>		<b>19</b>	<b>16,771,710.00</b>	<b>18,467,527.00</b>
<b>MINERAL EXPLORATION AND GEMNOLOGICAL SERVICES</b>						
9	0	0	@	1	0.00	0.00
10	0	1	SG	0	0.00	1,015,086.00
12	0	0	PG	0	0.00	0.00
16	0	1	DIRECTOR	0	0.00	2,837,509.00
	<b>0</b>	<b>2</b>		<b>1</b>	<b>0.00</b>	<b>3,852,595.00</b>
<b>MINERAL INVESTMENT</b>						
12	1	1	PMI	1	1,251,582.00	1,251,582.00
13	0	0	PMII	0	0.00	0.00
14	1	1	PF TECH	1	1,510,355.00	1,510,355.00
15	1	0	DDMI	0	2,233,267.00	0.00
16	0	1	DIRECTOR	1	0.00	2,837,509.00
	<b>3</b>	<b>3</b>		<b>3</b>	<b>4,995,204.00</b>	<b>5,599,446.00</b>
<b>MINERAL SURVEILLANCE</b>						
6	0	0	@	0	0.00	0.00
9	0	0	@	0	0.00	0.00
12	1	0	PG	1	1,251,582.00	0.00
14	1	1	ADMS	1	1,510,355.00	1,510,355.00
16	1	1	DIRECTOR	1	2,837,509.00	2,837,509.00
15	0	1	DDMS	0	0.00	2,233,267.00
	<b>3</b>	<b>3</b>		<b>3</b>	<b>5,599,446.00</b>	<b>6,581,131.00</b>
<b>PLANNING, RESEARCH AND STATISTICS</b>						
9	0	0	SSCO	0	0.00	0.00
12	1	1	ACE	1	1,251,582.00	1,251,582.00
13	1	0	CACE	0	1,376,918.00	0.00
14	0	0	ASST.DIR.	0	0.00	0.00
15	1	1	DEP.DIR.	1	2,233,267.00	2,233,267.00
16	0	0	DPRS	0	0.00	0.00
	<b>3</b>	<b>2</b>		<b>2</b>	<b>4,861,767.00</b>	<b>3,484,849.00</b>
	<b><u>174</u></b>	<b><u>154</u></b>		<b><u>152</u></b>	<b><u>396,832,013.00</u></b>	<b><u>138,320,500.00</u></b>

## MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT

## OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2017	ACTUAL EXPENDITURE JAN - DEC 2017	APPROVED ESTIMATE 2018
22020101	Local Travel and Transport: Training	3,500,000.00	675,000.00	3,500,000.00
22020102	Local Travel and Transport: Others	1,580,000.00	0.00	1,580,000.00
22020201	Electricity Charges	200,000.00	0.00	200,000.00
22020202	Telephone Charges	254,000.00	0.00	254,000.00
22020203	Internet Access Charges	146,000.00	0.00	146,000.00
22020301	Office Stationeries/Computer Consumables	1,200,000.00	10,300.00	1,200,000.00
22020302	Books	300,000.00	0.00	300,000.00
22020303	Newspapers	200,000.00	0.00	200,000.00
22020304	Magazines and Periodicals	300,000.00	0.00	300,000.00
22020305	Printing of Non-Security Documents	100,000.00	0.00	100,000.00
22020317	Lapidary Consumables	400,000.00	0.00	400,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	20,000,000.00	2,580,000.00	5,000,000.00
22020402	Maintenance of 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	1,573,200.00	2,000,000.00
22020501	Local Training/Workshops and Seminars	1,700,000.00	0.00	1,700,000.00
22020503	Annual Conferences	1,500,000.00	0.00	1,500,000.00
22020801	Motor Vehicle Fuel Cost	25,000,000.00	12,660,300.00	5,000,000.00
22021001	Refreshment and Meals/Committee Expenses	2,000,000.00	123,000.00	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	38,000.00	500,000.00
22021021	Special Days/Celebrations and Awards Festivals	5,000,000.00	0.00	5,000,000.00
22021022	General Programmes	9,000,000.00	0.00	3,000,000.00
22021041	General Allowance	240,000,000.00	239,059,200.00	240,000,000.00
		<b>318,930,000.00</b>	<b>256,719,000.00</b>	<b>277,930,000.00</b>



# MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT

## SUMMARY OF RECURRENT EXPENDITURE

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

**ACCOUNTING OFFICER**

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

**053501600100**

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

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2017	ACTUAL EXPENDITURE JAN - DEC 2017	APPROVED ESTIMATE 2018
22020101	Local Travel and Transport: Training	500,000.00	80,000.00	500,000.00
22020102	Local Travel and Transport: Others	100,000.00	0.00	100,000.00
22020201	Electricity Charges	200,000.00	20,000.00	200,000.00
22020202	Telephone Charges	100,000.00	0.00	100,000.00
22020203	Internet Access Charges	100,000.00	0.00	100,000.00
22020204	Satellite Broadcasting Access Charges	100,000.00	0.00	100,000.00
22020205	Water Rates	100,000.00	0.00	100,000.00
22020206	Sewage Charges	100,000.00	0.00	100,000.00
22020301	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	1,000,000.00	0.00	5,000,000.00
22020314	Public Enlightenment Equipment	500,000.00	0.00	500,000.00
22020315	Photo Materials	200,000.00	0.00	200,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	500,000.00	0.00	25,000,000.00
22020402	Maintenance of 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	11,650,000.00	21,300,000.00
22020709	Consultancy Services (Others)	300,000.00	0.00	300,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	100,000.00	20,000,000.00
22020802	Other Transport Equipment Fuel Cost	500,000.00	0.00	500,000.00
22020803	Plant/Generator Cost	200,000.00	0.00	200,000.00
22020901	Bank Charges (Other than Interest)	100,000.00	0.00	100,000.00
22020902	Insurance Premium	100,000.00	0.00	100,000.00
22021001	Refreshment and Meals/Committee Expenses	200,000.00	0.00	200,000.00
22021002	Honourarium and Sitting Allowance/FAAC(Annual	300,000.00	0.00	300,000.00
22021003	Press Affairs/Publicity and Advertisement	300,000.00	0.00	300,000.00
22021022	General Programmes	500,000.00	0.00	500,000.00
22021021	Special Days/Celebrations and Awards Festivals	0.00	0.00	2,000,000.00
		<b>30,000,000.00</b>	<b>11,850,000.00</b>	<b>80,000,000.00</b>

**PLATEAU STATE ENVIRONMENTAL PROTECTION AND  
SANITATION AGENCY**

**SUMMARY OF RECURRENT EXPENDITURE**

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

**ACCOUNTING OFFICER**

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

**PLATEAU STATE AFFORESTATION PROGRAMME****OVERHEAD COST**

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

**PLATEAU STATE AFFORESTATION PROGRAMME****SUMMARY OF RECURRENT EXPENDITURE**

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

**ACCOUNTING OFFICER**

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

## MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS

## DETAILS OF PERSONNEL COST

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

**MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS****OVERHEAD COST**

<b>SUBHEAD</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2017</b>	<b>ACTUAL EXPENDITURE JAN - DEC 2017</b>	<b>APPROVED ESTIMATE 2018</b>
22020102	Local Travel and Transport: Others	770,000.00	0.00	11,612,491.00
22020201	Electricity Charges	154,000.00	0.00	8,500,000.00
22020202	Telephone Charges	154,000.00	0.00	1,500,000.00
22020301	Office Stationeries/Computer Consumables	200,000.00	0.00	17,000,000.00
22020302	Books	150,000.00	0.00	500,000.00
22020303	Newspapers	56,000.00	0.00	800,000.00
22020305	Printing of Non-Security Documents	275,000.00	0.00	2,500,000.00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	462,000.00	0.00	12,000,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	462,000.00	0.00	20,000,000.00
22020404	Maintenance of Office/IT Equipments	314,000.00	0.00	4,500,000.00
22020501	Local Training/Workshops and Seminars	419,000.00	0.00	17,000,000.00
22020703	Legal Services	1,200,000.00	0.00	9,500,000.00
22020709	Consultancy Services (Others)	1,500,000.00	0.00	6,000,000.00
22020711	Planning Research and Statistics	300,000.00	0.00	8,500,000.00
22021001	Refreshment and Meals/Committee Expenses	462,000.00	0.00	2,000,000.00
22021002	Honourarium and Sitting Allowance/FAAC(Annual	200,000.00	0.00	8,000,000.00
22021004	Medical Expenses and HIV/AIDS Control	308,000.00	0.00	16,000,000.00
22021008	Subscription to Professional Bodies	50,000.00	0.00	20,000,000.00
22021019	Medical Expenses-International	0.00	0.00	0.00
22021022	General Programmes	2,000,000.00	0.00	11,000,000.00
22020101	Local Travel and Transport: Training	0.00	0.00	800,000.00
		<b><u>9,436,000.00</u></b>	<b><u>0.00</u></b>	<b><u>177,712,491.00</u></b>

**MINISTRY OF LOCAL GOVERNMENT AND CHIEFTANCY AFFAIRS****SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2018</b>
21010103	BASIC SALARY	14,072,808.00
21011001	RENT	8,685,804.00
21011002	TRANSPORT	4,081,140.00
21011003	MEAL	1,984,716.00
21011004	UTILITY	2,110,992.00
21011010	FURNITURE	4,356,588.00
21011009	LEAVE GRANT	1,407,281.00
21011015	DOMESTIC	2,775,840.00
21010000	TOTAL PERSONNEL COST	<b>39,475,169.00</b>
22010000	TOTAL OVERHEAD COST	<b>177,712,491.00</b>
20000000	TOTAL RECURRENT EXPENDITURE	<b>217,187,660.00</b>

**ACCOUNTING OFFICER**

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

## SUMMARY OF CAPITAL EXPENDITURE 2018

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

014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	15,955,000.00	0.00	21,250,000.00
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	18,500,000.00	0.00	57,500,000.00
014700200100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	18,953,400.00	0.00	14,725,000.00
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	3,500,000,000.00	16,129,725.00	4,552,378,000.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	5,010,000,000.00	2,971,400,000.00	2,850,700,000.00
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES CORPORATION	293,000,000.00	0.00	166,750,000.00
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	376,500,000.00	0.00	453,000,000.00
021510200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	427,683,000.00	85,050,000.00	605,183,000.00
021600100100	MINISTRY OF COMMERCE AND INDUSTRIES	2,227,750,000.00	200,000,000.00	1,778,250,000.00
021600200100	JOS MAIN MARKET AUTHORITY	56,875,000.00	0.00	61,875,000.00
022000100100	MINISTRY OF FINANCE	98,100,000.00	57,337,000.00	38,600,000.00
022000200100	PLATEAU STATE DEBT MANAGEMENT DEPARTMENT	14,477,330.00	0.00	21,200,000.00
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	0.00	0.00	33,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	457,050,000.00	14,550,921.50	307,000,000.00
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	271,655,508.00	55,311,401.21	228,600,000.00
023400100100	MINISTRY OF WORKS AND TRANSPORT(ROAD)	16,724,000,000.00	4,346,298,135.82	17,690,000,000.00
023400200100	MINISTRY OF WORKS AND TRANSPORT (ENGINEERING)	559,000,000.00	0.00	364,000,000.00
023400300100	MINISTRY OF WORKS AND TRANSPORT (TRANSPORT)	673,000,000.00	23,293,805.00	328,000,000.00
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	605,000,000.00	0.00	451,700,000.00
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	192,500,000.00	0.00	192,900,000.00
023600200100	PLATEAU STATE TOURISM CORPORATION	140,000,000.00	0.00	162,000,000.00
023800100100	PLATEAU STATE PLANNING COMMISSION	49,500,000.00	6,419,200.00	3,584,238,364.00
023800400100	PLATEAU STATE BUREAU OF STATISTICS	53,600,000.00	0.00	94,600,000.00
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY(WATER)	549,300,000.00	6,036,000.00	1,073,400,000.00
025200200100	MINISTRY OF WATER RESOURCES AND ENERGY (RURAL ELECTRIFICATION)	300,000,000.00	16,640,000.00	498,600,000.00
025210200100	PLATEAU STATE WATER BOARD	911,000,000.00	13,500,000.00	1,526,000,000.00

025210300100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	203,500,000.00	0.00	482,100,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPEMENT(HOUSING)	131,070,488.00	0.00	81,070,488.00
025300200100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT (URBAN)	1,970,800,000.00	847,543,558.72	2,620,800,000.00
025305600100	JOS METROPOLITAN DEVELOPMENT BOARD	576,000,000.00	0.00	510,000,000.00
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	878,201,750.00	122,819,122.47	852,650,000.00
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	16,100,000.00	0.00	21,100,000.00
032600100100	MINISTRY OF JUSTICE	113,698,000.00	7,000,000.00	125,550,000.00
032605100100	PLATEAU STATE HIGH COURT OF JUSTICE	294,000,000.00	60,000,000.00	266,500,000.00
032605200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	34,500,000.00	0.00	45,050,000.00
032605300100	PLATEAU STATE SHARIA COURT OF APPEAL	36,500,000.00	0.00	46,250,000.00
032700100100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	280,700,000.00	0.00	517,500,000.00
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	614,003,971.00	32,150,000.00	599,500,000.00
051300200100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT (SPORT)	903,000,000.00	244,378,283.18	423,500,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	134,700,000.00	0.00	130,500,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY EDUCATION)	2,244,400,000.00	73,869,988.24	1,954,708,000.00
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	2,000,400,000.00	1,000,000,000.00	2,074,400,000.00
051700800100	PLATEAU STATE LIBRARY BOARD	37,652,358.00	0.00	47,452,358.00
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	23,020,000.00	0.00	33,800,000.00
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	84,486,910.00	0.00	89,750,000.00
051800100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (HIGHER EDUCATION)	222,000,000.00	0.00	182,000,000.00
051800200100	PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT	115,000,000.00	0.00	70,000,000.00
051800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	116,500,000.00	0.00	126,500,000.00
051800400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	463,000,000.00	76,158,189.00	892,000,000.00
051800500100	COLLEGE OF EDUCATION, GINDIRI	501,943,288.00	0.00	885,551,930.00
051800600100	PLATEAU STATE UNIVERSITY, BOKKOS	5,897,977,000.00	328,612,827.95	5,541,048,258.00
051800700100	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW	272,404,419.00	0.00	279,404,419.00



051800800100	PLATEAU STATE SCHOLARSHIP BOARD	20,600,000.00	0.00	31,200,000.00
052100100100	MINISTRY OF HEALTH	3,594,243,726.00	32,693,529.93	2,867,411,311.00
052100300100	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	412,500,000.00	0.00	673,392,000.00
052110100100	PLATEAU STATE SPECIALIST HOSPITAL	50,000,000.00	0.00	67,000,000.00
052110200100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	19,000,000.00	0.00	31,000,000.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY, VOM	172,200,000.00	0.00	189,200,000.00
052110600100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	95,000,000.00	0.00	101,500,000.00
052110600200	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	132,500,000.00	0.00	183,500,000.00
053500100100	MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT(ENVIRONMENT)	457,486,485.00	0.00	411,597,927.00
053500200100	MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT (MINERAL)	493,000,000.00	0.00	483,000,000.00
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	119,500,000.00	0.00	109,500,000.00
053505600100	PLATEAU STATE AFFORESTATION PROGRAMME	22,100,000.00	0.00	29,080,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	32,000,000.00	0.00	48,200,000.00
		<b><u>70,131,608,961.00</u></b>	<b><u>11,710,161,862.67</u></b>	<b><u>70,505,477,530.00</u></b>

**DETAILS OF CAPITAL EXPENDITURE 2018**

<b>SUBHEAD</b>	<b>PROJECT TITLE</b>	<b>APPROVED ESTIMATE 2017</b>	<b>ACTUAL JAN-DEC 2017</b>	<b>APPROVED ESTIMATE 2018</b>
<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	100,000,000.00	0.00	50,000,000.00
23020405	Building of Staff Rest Room at 16 Unit Guests Houses	30,000,000.00	0.00	40,000,000.00
23020407	Construction of Fuel Dump	120,000,000.00	0.00	120,000,000.00
23020583	Construction of Simon Bako Lalong Guest House	0.00	0.00	180,000,000.00
	<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b><u>250,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>390,000,000.00</u></b>
<b>23010000</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010147	Acquisition of Office Equipment	50,000,000.00	0.00	40,000,000.00
23010365	Procurement of Editing Suite	30,000,000.00	0.00	30,000,000.00
23010494	Procurement of 350KVA Generator for the Governor's Resident	18,000,000.00	0.00	18,000,000.00
23010527	Furnishing of Green House	25,000,000.00	0.00	25,000,000.00
23010569	Procurement of Mecedez Tanker 1915	0.00	0.00	15,000,000.00
23010570	Procurement of Musical Instruments Govt. House Chapel	0.00	0.00	22,000,000.00
	<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>123,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>150,000,000.00</u></b>
<b>23030000</b>	<b>REHABILITATION / REPAIRS</b>			
23030136	Renovation of Green House	50,000,000.00	0.00	50,000,000.00
23030156	Renovation of Guest House No.I beside Dep. Governor's Resident, Rayfield	0.00	0.00	30,000,000.00
23030184	Renovation/Furnishing of 16 Unit G/House Phase II	50,000,000.00	0.00	50,000,000.00
	<b>TOTAL REHABILITATION / REPAIRS</b>	<b><u>100,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>130,000,000.00</u></b>
	<b>TOTAL OFFICE OF THE EXECUTIVE GOVERNOR</b>	<b><u>473,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>670,000,000.00</u></b>
<b>011100100200</b>	<b>OFFICE OF THE DEPUTY GOVERNOR</b>			
<b>23010000</b>	<b>PURCHASE OF FIXED ASSETS</b>			
23010290	Procurement of 20No Ordinary filling Cabinets, 4 Fire Proof and 3 iron safe cabinets	8,000,000.00	0.00	5,700,000.00
23010361	Procurement of Computers & Accessories	1,500,000.00	145,000.00	1,300,000.00
23010399	Procurement of Printing Press and Editing Machine	5,000,000.00	0.00	5,000,000.00
23010405	Procurement of Security Equip. (CCTV) & Accessories	10,000,000.00	0.00	10,000,000.00
23010466	Procurement of furniture/equipment in DG Residence	20,000,000.00	0.00	10,000,000.00
23010493	Procurement of office furniture	15,000,000.00	0.00	15,000,000.00
	<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>59,500,000.00</u></b>	<b><u>145,000.00</u></b>	<b><u>47,000,000.00</u></b>
<b>23030000</b>	<b>REHABILITATION / REPAIRS</b>			

23030226 Rehabilitation of office furniture	5,000,000.00	0.00	3,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b><u>5,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>3,000,000.00</u></b>
<b>TOTAL OFFICE OF THE DEPUTY GOVERNOR</b>	<b><u>64,500,000.00</u></b>	<b><u>145,000.00</u></b>	<b><u>50,000,000.00</u></b>
<b>011100300100 PLATEAU STATE BOUNDARY COMMISSION</b>			
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010254 Procurement of 1No Hilux P/Up	15,000,000.00	0.00	20,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>15,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>20,000,000.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>			
23030137 Renovation and Furnishing of Offices	2,694,783.00	0.00	2,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b><u>2,694,783.00</u></b>	<b><u>0.00</u></b>	<b><u>2,000,000.00</u></b>
<b>TOTAL PLATEAU STATE BOUNDARY COMMISSION</b>	<b><u>17,694,783.00</u></b>	<b><u>0.00</u></b>	<b><u>22,000,000.00</u></b>
<b>011100800100 PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY</b>			
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010164 Acquisition of Relief Materials	200,000,000.00	0.00	100,000,000.00
23010241 Procurement of 1No Ambulance	9,000,000.00	0.00	30,000,000.00
23010296 Procurement of 2No Desk Top Computers	240,000.00	0.00	400,000.00
23010303 Procurement of 1No. Toyota Hilux	15,000,000.00	0.00	20,000,000.00
23010325 Procurement of 4Nos. Laptops	600,000.00	0.00	800,000.00
23010532 Furnishing of office Permanent Site Bukuru	14,000,000.00	0.00	14,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>238,840,000.00</u></b>	<b><u>0.00</u></b>	<b><u>165,200,000.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>			
23030124 Rehabilitation of Internally Displaced Persons	50,000,000.00	0.00	50,000,000.00
23030235 Renovation of office Permanent Site Bukuru	28,000,000.00	0.00	30,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b><u>78,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>80,000,000.00</u></b>
<b>TOTAL PLATEAU STATE EMERGENCY RELIEF AND</b>	<b><u>316,840,000.00</u></b>	<b><u>0.00</u></b>	<b><u>245,200,000.00</u></b>
<b>011101300100 OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE</b>			
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020215 Building of New Government House, Rayfield	1,000,000,000.00	0.00	500,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b><u>1,000,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>500,000,000.00</u></b>
<b>23050000 OTHERS</b>			
23050159 Government Counterpart Contribution to NEPAD	30,000,000.00	0.00	0.00
23050162 Government Counterpart Contribution to SDGs	500,000,000.00	0.00	0.00
23050174 NGO/Community Aided Projects	50,000,000.00	0.00	30,000,000.00
23050179 Production of White Paper	5,000,000.00	0.00	10,000,000.00
23050193 UNICEF Counterpart Fund	50,000,000.00	0.00	50,000,000.00
23050204 GCC Contributions Under The Water and Energy Sub-Sector	655,000,000.00	0.00	0.00

23050244 Social Investment Programmes	180,000,000.00	0.00	100,000,000.00
<b>TOTAL OTHERS</b>	<b><u>1,470,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>190,000,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010342 Procurement of 275Nos. of various Models of Official Vehicles	2,000,000,000.00	919,963,717.00	1,500,000,000.00
23010407 Procurement of Security Equipment/Assets	500,000,000.00	0.00	200,000,000.00
23010408 Procurement of Security Equipments at New Government House	500,000,000.00	0.00	400,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>3,000,000,000.00</u></b>	<b><u>919,963,717.00</u></b>	<b><u>2,100,000,000.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>			
23030131 Renovation of Liaison Office Kaduna	25,000,000.00	0.00	30,000,000.00
23030133 Renovation of Liaison Office, Staff Quarters- Karu, Abuja	25,000,000.00	0.00	25,000,000.00
23030173 Renovation of SSG's Guest House at No.6 Hospital place Behind PSSH	25,000,000.00	0.00	25,000,000.00
23030187 Renovation/furnishing of Former Tati Hotel Jos	0.00	0.00	150,000,000.00
23030190 Renovation/Furnishing of Govt. Lodge, Asokoro, Abuja	10,000,000.00	0.00	5,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b><u>85,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>235,000,000.00</u></b>
<b>TOTAL OFFICE OF THE SECRETARY TO THE GOVERNMENT</b>	<b><u>5,555,000,000.00</u></b>	<b><u>919,963,717.00</u></b>	<b><u>3,025,000,000.00</u></b>
<b>011103200100 PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY</b>			
<b>23050000 OTHERS</b>			
23050245 Establishment of 17No. Micro Finance Banks 2No. MFB PER SENATORIAL	595,000,000.00	0.00	321,400,000.00
23050246 Establishment of Micro Finance Development Fund for Micro Industries	1,000,000,000.00	0.00	500,000,000.00
23050120 Constituency Development Projects	10,000,000.00	0.00	0.00
23050298 Support to Small Scale Businesses/Industries and Traders in Jos-North-West Constituency	0.00	0.00	7,000,000.00
23050299 Support to Traders and Small Scale Businesses/Industries in Kanke Constituency	0.00	0.00	30,000,000.00
23050300 Support to Traders and Small Scale Businesses/industries in Dengi Constituency	0.00	0.00	5,000,000.00
23050301 Support Small Scale Businesses/ Industries/ Traders in Jos East Constituency	0.00	0.00	4,100,000.00
23050302 Support to Traders and Small Scale Businesses/Industries across in Pengana constituency	0.00	0.00	10,000,000.00
23050303 Support to Traders and Small Scale Businesses/Industries in Pankshin North Constituency	0.00	0.00	34,000,000.00
<b>TOTAL OTHERS</b>	<b><u>1,605,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>911,500,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010552 Procurement of 10 No.HP Desktops	3,000,000.00	0.00	2,000,000.00
23010553 Procurement of 8 No.HP Laptops	2,500,000.00	0.00	2,000,000.00
23010554 Procurement of 8No. Samsung Tablets	1,200,000.00	0.00	1,200,000.00
23010555 Procurement of 4No. Projectors and Board	1,400,000.00	0.00	1,400,000.00

23010556 Procurement of 2No. Photocopier Machines	500,000.00	0.00	500,000.00
23010557 Procurement of 2No. Scanners	100,000.00	0.00	100,000.00
23010558 Procurement of 17No. BVN Machines	8,500,000.00	0.00	8,500,000.00
23010559 Procurement of 2No. Video Cameras	400,000.00	0.00	400,000.00
23010560 Procurement of 1No. 2.5KVA Mikano Generating set	5,000,000.00	0.00	2,200,000.00
23010561 Procurement of 10No. Air Conditioning set	2,200,000.00	0.00	2,500,000.00
23010562 Procurement of 2No. Printers	200,000.00	0.00	200,000.00
23010597 Provision and Distribution of Water Popping Machines and Knapsaks-Sprayers for Irrigation in a support of small	0.00	0.00	20,000,000.00
23010598 Provision , Training and Distribution of Water Popping Machines and Knapsaks-Sprayers for Irrigation in Support	0.00	0.00	5,000,000.00
23010599 Provision and Distribution of 15 Number Tricycles in Support of Small Scale Traders and Businesses/Industries	0.00	0.00	10,000,000.00
23010600 Provision, Training and Distribution of Water Popping Machines, Knapsaks-Sprayer for irrigation in Support of	0.00	0.00	20,000,000.00
23010601 Provision and Distribution of 100 Nos: Tricycles in Support of Small Scale Traders and Businesses/Industries in	0.00	0.00	13,500,000.00
23010602 Provision, Training and Distribution of Water Popping Machines, Knapsaks-Sprayers for Irrigation in Support of	0.00	0.00	20,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>25,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>109,500,000.00</u></b>
<b>TOTAL PLATEAU STATE MICROFINANCE DEVELOPMENT</b>	<b><u>1,630,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>1,021,000,000.00</u></b>
<b>011103300100 PLATEAU STATE AIDS CONTROL AGENCY</b>			
<b>23050000 OTHERS</b>			
23050161 Government Counterpart Contribution to HIV/AIDS Prevention & Impact Mitigation Programme from World	450,000,000.00	14,990,000.00	200,000,000.00
<b>TOTAL OTHERS</b>	<b><u>450,000,000.00</u></b>	<b><u>14,990,000.00</u></b>	<b><u>200,000,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010156 Acquisition of Office Furniture/Equipment	2,500,000.00	0.00	2,500,000.00
23010245 Procurement of 1No 3.5KVA Generator	100,000.00	0.00	100,000.00
23010258 Procurement of 1No Hilux Van	15,000,000.00	0.00	20,000,000.00
23010262 Procurement of 1No Photocopier	950,000.00	0.00	950,000.00
23010356 Procurement of Communication Gadgets	500,000.00	0.00	500,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>19,050,000.00</u></b>	<b><u>0.00</u></b>	<b><u>24,050,000.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>			
23030166 Renovation of Office Complex	17,300,000.00	0.00	15,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b><u>17,300,000.00</u></b>	<b><u>0.00</u></b>	<b><u>15,000,000.00</u></b>
<b>TOTAL PLATEAU STATE AIDS CONTROL AGENCY</b>	<b><u>486,350,000.00</u></b>	<b><u>14,990,000.00</u></b>	<b><u>239,050,000.00</u></b>
<b>011103500100 PLATEAU STATE PENSION BOARD</b>			
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010357 Procurement of 10No. Desktop Computer and Accessories	2,500,000.00	0.00	2,500,000.00

23010422 Purchase of 1No. Vehicle Hilux Pick-Up Van	15,000,000.00	0.00	20,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>17,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>22,500,000.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>			
23030165 Renovation/furnishing of office complex	2,000,000.00	0.00	3,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b><u>2,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>3,000,000.00</u></b>
<b>TOTAL PLATEAU STATE PENSION BOARD</b>	<b><u>19,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>25,500,000.00</u></b>
<b>011103500200 PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD</b>			
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010188 Furnishing and Equipping of Offices	1,500,000.00	0.00	1,500,000.00
23010305 Procurement of 1No Hilux Vehicles	15,000,000.00	0.00	20,000,000.00
23010360 Procurement of 5No. Computers	800,000.00	0.00	800,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>17,300,000.00</u></b>	<b><u>0.00</u></b>	<b><u>22,300,000.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>			
23030191 Renovation of Guest House at Eto-Baba	5,000,000.00	0.00	3,000,000.00
23030247 Renovation of Guest House at Eto-Baba	0.00	0.00	2,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b><u>5,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>5,000,000.00</u></b>
<b>TOTAL PLATEAU STATE LOCAL GOVERNMENT STAFF</b>	<b><u>22,300,000.00</u></b>	<b><u>0.00</u></b>	<b><u>27,300,000.00</u></b>
<b>011103700100 PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD</b>			
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020211 Building of Motorized Boreholes & installation of overhead tank	3,000,000.00	0.00	3,000,000.00
23020222 Building of Pilgrims Transit Camp	7,000,000.00	0.00	7,000,000.00
23020293 Establishment of ICT Centre	6,000,000.00	0.00	3,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b><u>16,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>13,000,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010435 Renovation of new Office Complex	150,000,000.00	0.00	100,000,000.00
23010436 Procurement of Office furniture	10,000,000.00	0.00	10,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>160,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>110,000,000.00</u></b>
<b>TOTAL PLATEAU STATE MUSLIM PILGRIMS WELFARE</b>	<b><u>176,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>123,000,000.00</u></b>
<b>011103800100 PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD</b>			
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010231 Procurement of 1No 16 Seater Bus	26,000,000.00	0.00	27,500,000.00
23010269 Procurement of 1No Toyota Hilux 4wd Double Cabin	15,000,000.00	0.00	20,000,000.00
23010502 Procurement of Server and Accessories	2,500,000.00	0.00	2,500,000.00
23010503 Procurement of 5NO. HP Pavilion Laptops (Core i3)	1,000,000.00	0.00	1,000,000.00
23010504 Procurement of 3No. Desktops	750,000.00	0.00	450,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>45,250,000.00</u></b>	<b><u>0.00</u></b>	<b><u>51,450,000.00</u></b>
<b>TOTAL PLATEAU STATE CHRISTIAN PILGRIMS WELFARE</b>	<b><u>45,250,000.00</u></b>	<b><u>0.00</u></b>	<b><u>51,450,000.00</u></b>

<b>011108400100 PLATEAU STATE OPERATION RAINBOW</b>			
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020143 Building of 10No. Check-Points in flash areas:Letya,Bisichi,Heipang,Zaria Road,Bauchi	4,000,000.00	0.00	0.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b><u>4,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010121 Acquisition of Electronic Security Gadgets (plus Trackers)	50,000,000.00	0.00	50,000,000.00
23010334 Procurement of 3No. Toyota Yaris MT (Security Vehicles)	34,500,000.00	0.00	37,800,000.00
23010352 Procurement of Bomb Detecting Equipment covering a distance of 50km Radius	250,000,000.00	0.00	200,000,000.00
23010377 Procurement of ICT/IT Equipment	30,000,000.00	0.00	30,000,000.00
23010391 Procurement of Non-Lethal Equipments	100,000,000.00	0.00	80,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>464,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>397,800,000.00</u></b>
<b>TOTAL PLATEAU STATE OPERATION RAINBOW</b>	<b><u>468,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>397,800,000.00</u></b>
<b>011108500100 PLATEAU STATE PEACE BUILDING AGENCY</b>			
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010545 Procurement of 6No. HP Desktop Computers	1,800,000.00	0.00	1,800,000.00
23010546 Procurement of 10 No.HP Laptops	2,500,000.00	0.00	2,500,000.00
23010547 Procurement of 8No. Samsung Tablets	1,200,000.00	0.00	0.00
23010548 Procurement of Project and Board	350,000.00	0.00	350,000.00
23010549 Procurement of 2No. Photocopier Machines	500,000.00	0.00	500,000.00
23010550 Procurement of 2No. Scanners	100,000.00	0.00	100,000.00
23010551 Procurement of 2No. Printers	500,000.00	0.00	200,000.00
23010575 Procurement of 1No Bus (16 Seater)	0.00	0.00	27,500,000.00
23010576 Procurement of 1No Hilux	0.00	0.00	20,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>6,950,000.00</u></b>	<b><u>0.00</u></b>	<b><u>52,950,000.00</u></b>
<b>TOTAL PLATEAU STATE PEACE BUILDING AGENCY</b>	<b><u>6,950,000.00</u></b>	<b><u>0.00</u></b>	<b><u>52,950,000.00</u></b>
<b>011108600100 PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY</b>			
<b>23050000 OTHERS</b>			
23050157 Government Counterpart Contribution to CSDA	300,000,000.00	0.00	350,000,000.00
<b>TOTAL OTHERS</b>	<b><u>300,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>350,000,000.00</u></b>
<b>TOTAL PLATEAU STATE COMMUNITY AND SOCIAL</b>	<b><u>300,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>350,000,000.00</u></b>
<b>011200300100 PLATEAU STATE HOUSE OF ASSEMBLY</b>			
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010136 Acquisition of Library Books & Equipment/ Cons News paper	1,500,000.00	0.00	1,500,000.00
23010146 Acquisition of Office Equipment	1,000,000.00	0.00	1,000,000.00
23010176 Equipping House of Assembly Clinic	5,000,000.00	0.00	3,000,000.00

23010180 Establishment Legislative Information Management Information System & Internet services	10,000,000.00	0.00	10,000,000.00
23010238 Procurement of 54 models of Official vehicles	60,000,000.00	0.00	0.00
23010263 Procurement of 1No Post Press Binding Machine	30,000,000.00	0.00	20,000,000.00
23010381 Procurement of Laptops for Members	5,000,000.00	0.00	5,000,000.00
23010400 Procurement of Printing Press Machines	20,984,000.00	0.00	20,984,000.00
23010406 Procurement of Security Equipment	5,000,000.00	0.00	5,000,000.00
23010505 Procurement of Generator Plant (Perkinson 200 KVA)	18,000,000.00	0.00	18,000,000.00
23010536 Procurement of 1No Bus (30 Seater)	25,000,000.00	0.00	50,000,000.00
23010537 Procurement of 3No Hilux	30,000,000.00	0.00	60,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>211,484,000.00</u></b>	<b><u>0.00</u></b>	<b><u>194,484,000.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>			
23030129 Renovation & Extension of PLHA Complex, Residences of speaker & Dep. Speaker at no:21 old Bukuru Rd, st.Pirans	700,000,000.00	0.00	300,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b><u>700,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>300,000,000.00</u></b>
<b>TOTAL PLATEAU STATE HOUSE OF ASSEMBLY</b>	<b><u>911,484,000.00</u></b>	<b><u>0.00</u></b>	<b><u>494,484,000.00</u></b>
<b>011201400100 PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION</b>			
<b>23050000 OTHERS</b>			
23050134 Design and Commission of Website	2,500,000.00	0.00	2,500,000.00
<b>TOTAL OTHERS</b>	<b><u>2,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>2,500,000.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>			
23030237 Restructuring of Office Complex	30,000,000.00	0.00	30,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b><u>30,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>30,000,000.00</u></b>
<b>TOTAL PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION</b>	<b><u>32,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>32,500,000.00</u></b>
<b>012300100100 MINISTRY OF INFORMATION AND COMMUNICATION</b>			
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010162 Acquisition of Public Address Equipment	1,350,000.00	0.00	1,350,000.00
23010179 Establishing of Archives Dept. & Supply of Office equipment	10,000,000.00	0.00	10,000,000.00
23010266 Procurement of 1No Hilux Pick-Up Van	15,000,000.00	0.00	20,000,000.00
23010320 Procurement of 3Nos Still Digital Video Cameras for the Zonal offices and 10Nos Digital Audio Records	0.00	0.00	700,000.00
23010420 Procurement/Installation of 10Nos. Laptops Computers & Accessories & 13Nos. i-pads	3,000,000.00	0.00	3,000,000.00
23010469 Procurement/Installation of electric Billboard	32,294,850.00	0.00	25,000,000.00
23010371 Procurement of fully equipped 4No. Laptops Computers for Cine Rover Van	0.00	0.00	800,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>61,644,850.00</u></b>	<b><u>0.00</u></b>	<b><u>60,850,000.00</u></b>
<b>TOTAL MINISTRY OF INFORMATION AND</b>	<b><u>61,644,850.00</u></b>	<b><u>0.00</u></b>	<b><u>60,850,000.00</u></b>
<b>012300300100 PLATEAU RADIO TELEVISION CORPORATION(TELEVISION)</b>			
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			



23020221 Building of Permanent Studio (Phase I)	150,000,000.00	0.00	0.00
23020310 Fencing of Mangun and Danggang Booster Station	0.00	0.00	35,000,000.00
23020348 PHCN-JED connection (Rayfield, Mangu & Danggang)	0.00	0.00	22,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b><u>150,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>57,000,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010108 Acquisition of 6Nos. Professional Field Cameras	15,000,000.00	0.00	15,000,000.00
23010307 Procurement of 2Nos Logger Machines (Radio/TV)	0.00	0.00	13,340,250.00
23010386 Procurement of Motor Vehicle:4Nos. Hilux, 2Nos.Prestige,2Nos.Toyota 15 seater bus	80,406,000.00	0.00	80,406,000.00
23010426 Digital AM Transmitter including PIE & Training	0.00	0.00	109,069,888.00
23010498 Procurement and Installation of Solar Power/Inverter (Rayfield)	0.00	0.00	95,406,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>95,406,000.00</u></b>	<b><u>0.00</u></b>	<b><u>313,222,138.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>			
23030145 Renovation of Administrative Block	0.00	0.00	80,000,000.00
23030179 Renovation of Abuja Office	0.00	0.00	50,000,000.00
23030245 Furnishing and Equipping of Abuja Office	0.00	0.00	10,000,000.00
23030246 Upgrading of FM Operational Equipment	0.00	0.00	126,684,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>266,684,000.00</u></b>
<b>TOTAL PLATEAU RADIO TELEVISION</b>	<b><u>245,406,000.00</u></b>	<b><u>0.00</u></b>	<b><u>636,906,138.00</u></b>
<b>012301300100 PLATEAU STATE PRINTING PRESS</b>			
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020106 Accommodation for New Digital Machine	42,624,375.00	10,000,000.00	32,624,375.00
23020146 Building of 2No. gate (In & Out)/Fencing	5,000,000.00	0.00	0.00
23020229 Building of Security Post	5,000,000.00	0.00	0.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b><u>52,624,375.00</u></b>	<b><u>10,000,000.00</u></b>	<b><u>32,624,375.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010142 Acquisition of office equip.	1,290,000.00	0.00	1,500,000.00
23010302 Procurement of 1No Utility Vehicles (Hilux)	15,000,000.00	0.00	20,000,000.00
23010329 Procurement of 500KVA Mikano Generator	17,000,000.00	0.00	17,500,000.00
23010358 Procurement of Computer to Plate Machine	61,050,000.00	0.00	61,050,000.00
23010380 Procurement of Jogging Machine	28,580,000.00	0.00	35,000,000.00
23010390 Procurement of New Heidelberg Digital Printing Machine	26,800,000.00	0.00	62,165,142.00
23010392 Procurement of Numbering & Perforating Machine	28,980,000.00	0.00	28,980,000.00

23010470 Procurement of Consumables	7,000,000.00	0.00	0.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>185,700,000.00</u></b>	<b><u>0.00</u></b>	<b><u>226,195,142.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>			
23030149 Renovation of building complex	100,000,000.00	0.00	0.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b><u>100,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>TOTAL PLATEAU STATE PRINTING PRESS</b>	<b><u>338,324,375.00</u></b>	<b><u>10,000,000.00</u></b>	<b><u>258,819,517.00</u></b>
<b>012305500100 PLATEAU STATE PUBLISHING CORPORATION</b>			
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020365 Reconstruction of Fuel Dump	5,000,000.00	0.00	0.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b><u>5,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>23050000 OTHERS</b>			
23050110 Bulk Procurement of consumables	100,000,000.00	0.00	100,000,000.00
<b>TOTAL OTHERS</b>	<b><u>100,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>100,000,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010225 Procurement of 2Nos. Hilux, 1No. 14 Seater Haice Bus	30,000,000.00	0.00	71,500,000.00
23010247 Procurement of 1No Gulotin cutting machine (comm.)	4,400,000.00	0.00	4,400,000.00
23010291 Procurement of 240No real of reels Wood free papers Craft line for Ex.Books	30,000,000.00	7,043,415.00	30,000,000.00
23010359 Procurement of Computer To Plate Machine (C.T.P)	10,000,000.00	0.00	10,000,000.00
23010362 Procurement of Cover Printing & Tissue Paper making machine	35,000,000.00	0.00	35,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>109,400,000.00</u></b>	<b><u>7,043,415.00</u></b>	<b><u>150,900,000.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>			
23030141 Renovation of 3 bed room Bungalow at Abuja	10,000,000.00	0.00	0.00
23030161 Renovation of J.D. Gomwalk House & Old Standard Building Phase I	245,000,000.00	3,070,800.00	100,000,000.00
23030215 Renovation of Hausa Road Property	15,000,000.00	0.00	15,000,000.00
23030216 Overhauling of Pielomatic Machine	25,000,000.00	8,622,980.00	10,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b><u>295,000,000.00</u></b>	<b><u>11,693,780.00</u></b>	<b><u>125,000,000.00</u></b>
<b>TOTAL PLATEAU STATE PUBLISHING CORPORATION</b>	<b><u>509,400,000.00</u></b>	<b><u>18,737,195.00</u></b>	<b><u>375,900,000.00</u></b>
<b>012400700100 PLATEAU STATE FIRE SERVICE DIRECTORATE</b>			
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020190 Building of Fire Service Headquarters & Training School PHASE I	225,304,976.00	0.00	225,304,976.00
23020232 Building of Stations in 3 LGAs @ N20,000,000.00 in Bassa, Pankshin & Shendam	60,000,000.00	0.00	60,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b><u>285,304,976.00</u></b>	<b><u>0.00</u></b>	<b><u>285,304,976.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010349 Procurement of 5No. Brand New Mercedes Benz Foam tender Vehicles:model(15/18)-5000 liters-Water & 500	146,289,584.00	0.00	146,289,584.00
23010385 Procurement of Mercedes Benz Hydraulic Platform 68m high	88,982,760.00	0.00	88,982,760.00
23010418 Procurement & Installation of Wireless Walkie-Talkie communication Gadget	32,000,000.00	0.00	20,000,000.00

<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>267,272,344.00</u></b>	<b><u>0.00</u></b>	<b><u>255,272,344.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>			
23030120 Refurbishment of 5NO. Fire Fighting Vehicles phase II	5,600,000.00	0.00	10,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b><u>5,600,000.00</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>558,177,320.00</u></b>	<b><u>0.00</u></b>	<b><u>550,577,320.00</u></b>
<b>012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE</b>			
<b>23050000 OTHERS</b>			
23050113 Completion of Bio-Data ID Card	20,000,000.00	0.00	0.00
23050114 Computerization of Civil Service Records	10,000,000.00	0.00	10,000,000.00
<b>TOTAL OTHERS</b>	<b><u>30,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>10,000,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010495 Procurement of Project Vehicle: 1No. Toyota Haice 18 Seater Bus	16,700,000.00	0.00	27,500,000.00
23010496 Procurement of Project Vehicle: 1 No. Hilux	15,000,000.00	0.00	20,000,000.00
23010497 Procurement of 3No. Laptops Computers	2,000,000.00	0.00	750,000.00
23010528 Furnishing of Secretariat (Phases I & II)	100,000,000.00	31,837,994.95	300,000,000.00
23010529 Installation of Time and Attendance Electronic Device in Offices	50,000,000.00	0.00	50,000,000.00
23010587 Procurement of 6No. Desktops Computers	0.00	0.00	1,200,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>183,700,000.00</u></b>	<b><u>31,837,994.95</u></b>	<b><u>399,450,000.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>			
23030227 Renovation of Secretariat (Phases I & II)	300,000,000.00	77,296,267.70	50,000,000.00
23030228 Renovation/Installation of Barb Wires at the State Secretariat Perimeter Fence	30,000,000.00	0.00	30,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b><u>330,000,000.00</u></b>	<b><u>77,296,267.70</u></b>	<b><u>80,000,000.00</u></b>
<b>TOTAL OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b><u>543,700,000.00</u></b>	<b><u>109,134,262.65</u></b>	<b><u>489,450,000.00</u></b>
<b>014000100100 PLATEAU STATE AUDIT DEPARTMENT</b>			
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010149 Acquisition of Office Equipment /Computers	5,000,000.00	0.00	0.00
23010501 Procurement of Motor Vehicle:-1No. Toyota Hilux Pick-up Van	15,000,000.00	0.00	20,000,000.00
23010577 Procurement of 5No. Generating Plant for 5 Area Audit Offices	0.00	0.00	500,000.00
23010102 Procurement of 10No. Office Tables for 5 Area Audit Offices	0.00	0.00	1,700,000.00
23010106 Procurement of 10No. Office Chairs for 5 Area Audit Offices	0.00	0.00	800,000.00
23010112 Procurement of 15No. Visitors Chairs for 5 Area Audit Offices	0.00	0.00	750,000.00
23010123 Procurement of 5 Units of Television Sets	0.00	0.00	344,500.00
23010127 Procurement of 5No. Desktops Computers Sets for 5 Area Audit Offices	0.00	0.00	1,000,000.00
23010128 Procurement of 5No. HP Printers for 5 Area Audit Offices	0.00	0.00	300,000.00

23010129 Procurement of 5No. Scanners for 5 Area Audit Offices	0.00	0.00	130,000.00
23010130 Procurement of 5No. Generating Plants for 5 Area Audit Offices	0.00	0.00	500,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>20,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>26,024,500.00</u></b>
<b>TOTAL PLATEAU STATE AUDIT DEPARTMENT</b>	<b><u>20,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>26,024,500.00</u></b>
<b>014000200100 PLATEAU STATE LOCAL GOVERNMENT AUDIT</b>			
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010330 Procurement of 5No Office Fans And 5no. Refrigerators	355,000.00	0.00	500,000.00
23010332 Procurement of 5No. Desktoptop Computers	600,000.00	0.00	750,000.00
23010462 Procurement Of 1No Hilux	15,000,000.00	0.00	20,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>15,955,000.00</u></b>	<b><u>0.00</u></b>	<b><u>21,250,000.00</u></b>
<b>TOTAL PLATEAU STATE LOCAL GOVERNMENT AUDIT</b>	<b><u>15,955,000.00</u></b>	<b><u>0.00</u></b>	<b><u>21,250,000.00</u></b>
<b>014700100100 PLATEAU STATE CIVIL SERVICE COMMISSION</b>			
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020582 Construction of Office Annex	0.00	0.00	20,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>20,000,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010150 Acquisition of Office Equipment and Computer Accessories and Photocopying Machine	2,000,000.00	0.00	5,000,000.00
23010155 Acquisition of Office Furniture	3,000,000.00	0.00	5,000,000.00
23010267 Procurement of 1No Toyota Haice Bus Sound-proof	13,500,000.00	0.00	27,500,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>18,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>37,500,000.00</u></b>
<b>TOTAL PLATEAU STATE CIVIL SERVICE COMMISSION</b>	<b><u>18,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>57,500,000.00</u></b>
<b>014700200100 PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION</b>			
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010428 Procurement of Camry Hybrid	4,558,400.00	0.00	0.00
23010429 Procurement of Hilux 2 wd double/cabin petrol	4,670,000.00	0.00	0.00
23010507 Procurement of 1No Television Set and Public Mobile Address System	6,905,000.00	0.00	0.00
23010508 Procurement of 4Nos. Dell Laptop Computers, 8 HP Laptops	2,820,000.00	0.00	2,800,000.00
23010117 Procurement of Mobile Public Address System	0.00	0.00	5,225,000.00
23010131 Procurement of 8No. Television Sets	0.00	0.00	1,200,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>18,953,400.00</u></b>	<b><u>0.00</u></b>	<b><u>9,225,000.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>			
23030118 Renovation/Reroofing of ICT Building	0.00	0.00	2,500,000.00
23030121 Renovation of Conference Hall	0.00	0.00	1,500,000.00
23030128 Furnishing of Conference Hall	0.00	0.00	1,500,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>5,500,000.00</u></b>
<b>TOTAL PLATEAU STATE LOCAL GOVERNMENT SERVICE</b>	<b><u>18,953,400.00</u></b>	<b><u>0.00</u></b>	<b><u>14,725,000.00</u></b>

**014800100100 PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION****23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS**

23020291 Establishment of ICT Centre	10,000,000.00	4,428,225.00	10,000,000.00
23020413 Completion of Landscaping	5,000,000.00	3,950,000.00	2,378,000.00
23020240 Building/Furnishing of Offices for 17 LGAs	0.00	0.00	50,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b><u>15,000,000.00</u></b>	<b><u>8,378,225.00</u></b>	<b><u>62,378,000.00</u></b>

**23050000 OTHERS**

23050112 Compilation/Registration of Voters	10,000,000.00	3,301,000.00	10,000,000.00
23050116 Conduct of Voters and Civic Education	20,000,000.00	4,450,500.00	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	0.00	0.00	1,000,000,000.00
<b>TOTAL OTHERS</b>	<b><u>40,000,000.00</u></b>	<b><u>7,751,500.00</u></b>	<b><u>1,040,000,000.00</u></b>

**23010000 PURCHASE OF FIXED ASSETS**

23010120 Acquisition of Election Materials	3,445,000,000.00	0.00	3,445,000,000.00
23010147 Acquisition of Office Equipment	0.00	0.00	2,000,000.00
23010156 Acquisition of Office Furniture/Equipment	0.00	0.00	3,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>3,445,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>3,450,000,000.00</u></b>

**TOTAL PLATEAU STATE INDEPENDENT ELECTORAL**

	<b><u>3,500,000,000.00</u></b>	<b><u>16,129,725.00</u></b>	<b><u>4,552,378,000.00</u></b>
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**021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT****23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS**

23020386 Fencing of Landed properties phase I (Bukuru)	6,000,000.00	0.00	18,000,000.00
23020398 Subsidy on Tractorization	1,620,000,000.00	1,679,400,000.00	670,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b><u>1,626,000,000.00</u></b>	<b><u>1,679,400,000.00</u></b>	<b><u>688,000,000.00</u></b>

**23050000 OTHERS**

23050120 Georeferencing/Farmers Data Capture	50,000,000.00	20,000,000.00	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	500,000,000.00	54,600,000.00	250,000,000.00
23050237 General Livestock Development	543,000,000.00	0.00	500,000,000.00
23050249 Constituency Development Projects	10,000,000.00	0.00	0.00
23050285 Establishment and management of Ranches	0.00	0.00	250,000,000.00
23050305 Provision of Assorted pieces of fertilizers for Distribution to farmers in Kanke Constituency	0.00	0.00	10,000,000.00
23050306 Provision and the Distribution of Assorted pieces of fertilizers to farmers in Jos North-North Constituency	0.00	0.00	6,000,000.00

23050307 Provision and the Distribution of Assorted farm Inputs to farmers in Dengi Constituency	0.00	0.00	10,000,000.00
<b>TOTAL OTHERS</b>	<b><u>1,138,000,000.00</u></b>	<b><u>74,600,000.00</u></b>	<b><u>1,111,000,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010122 Acquisition of Fertilizer (Subsidy)	2,000,000,000.00	1,217,400,000.00	700,000,000.00
23010476 Procurement of 4No Hilux Van	80,500,000.00	0.00	80,000,000.00
23010564 Purchase of Seeds	0.00	0.00	1,200,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>2,080,500,000.00</u></b>	<b><u>1,217,400,000.00</u></b>	<b><u>781,200,000.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>			
23030125 Rehabilitation of Kuru Livestock	10,000,000.00	0.00	25,000,000.00
23030126 Rehabilitation of Panyam fish farm	10,000,000.00	0.00	10,000,000.00
23030135 Renovation and Equipping of Veterinary Hospital Jos: Phase I	75,000,000.00	0.00	75,000,000.00
23030158 Renovation of Home Economics Training School	60,500,000.00	0.00	60,500,000.00
23030224 Renovation of Abattoir	10,000,000.00	0.00	100,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b><u>165,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>270,500,000.00</u></b>
<b>TOTAL MINISTRY OF AGRICULTURE AND RURAL</b>	<b><u>5,010,000,000.00</u></b>	<b><u>2,971,400,000.00</u></b>	<b><u>2,850,700,000.00</u></b>
<b>021500400100 PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES CORPORATION</b>			
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010166 Acquisition of Tool Boxes	1,000,000.00	0.00	1,000,000.00
23010230 Procurement of 17Nos Motorcycles	1,200,000.00	0.00	2,550,000.00
23010260 Procurement of 1No Hilux Van for Supervision	15,000,000.00	0.00	20,000,000.00
23010324 Procurement of 4Nos. Computers	600,000.00	0.00	600,000.00
23010382 Procurement of Maize Sheller (5)	5,000,000.00	0.00	5,000,000.00
23010403 Procurement of Rice Threshers(5)	5,000,000.00	0.00	5,000,000.00
23010499 Procurement of 17 Units of MF 435 Tractors with Ridgers	265,200,000.00	0.00	132,600,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>293,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>166,750,000.00</u></b>
<b>TOTAL PLATEAU STATE AGRICULTURAL MECHANIZATION</b>	<b><u>293,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>166,750,000.00</u></b>
<b>021502100100 COLLEGE OF AGRICULTURE, GARKAWA</b>			
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020123 Building & Equipping of College Wood/Metal Workshop	25,000,000.00	0.00	25,000,000.00
23020171 Building of Anatomy & Physiology Lab.	15,000,000.00	0.00	15,000,000.00
23020187 Building of entrepreneurship Dev. Centre Furnishing	10,000,000.00	0.00	10,000,000.00
23020192 Building of Food Laboratory	10,000,000.00	0.00	10,000,000.00
23020207 Building of Livestock Complex for Housing of Assorted Animals/Birds	7,000,000.00	0.00	7,000,000.00

23020228 Building of Science Lab./Veterinary Clinic/Equipping	30,000,000.00	0.00	30,000,000.00
23020331 Landscaping, Building & Renovation of Hostels	100,000,000.00	0.00	100,000,000.00
23020394 Building of College Main Gate/Gate House and Perimeter Fencing	80,000,000.00	0.00	50,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b><u>277,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>247,000,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010113 Acquisition of Assorted Animals/Birds for commercial/teaching & research purposes	1,000,000.00	0.00	1,000,000.00
23010137 Acquisition of Library Books/ Assorted Library Equipment	2,500,000.00	0.00	2,500,000.00
23010143 Acquisition of Office Equip./ Furniture/Fitting for offices/class Room	5,500,000.00	0.00	5,500,000.00
23010315 Procurement of 3No Toyota Corolla	14,000,000.00	0.00	32,000,000.00
23010404 Procurement of Science & Lab. Equipment of chemicals/livestock Equip./Farm Machine sundry science	30,000,000.00	0.00	30,000,000.00
23010468 Procurement of uncompleted property consisting of: Mulpurpose hall/single storey block of rooms/2 block of	35,000,000.00	0.00	35,000,000.00
23010471 Procurement & Installation of 2No Fire Proof safe	1,500,000.00	0.00	0.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>89,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>106,000,000.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>			
23030160 Renovation of Hostels, Staff Quarters, Offices & Classes	10,000,000.00	0.00	100,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b><u>10,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>100,000,000.00</u></b>
<b>TOTAL COLLEGE OF AGRICULTURE, GARKAWA</b>	<b><u>376,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>453,000,000.00</u></b>
<b>021510200100 PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME</b>			
<b>23050000 OTHERS</b>			
23050121 Potato Value change support project (AFDB) Assisted	35,000,000.00	0.00	35,000,000.00
23050146 Expansion Programme(Root and Tuber)	10,000,000.00	0.00	10,000,000.00
23050148 Fadama Development Programme III	40,283,000.00	0.00	40,283,000.00
23050172 National Programme For Food & Security	42,400,000.00	40,200,000.00	42,400,000.00
23050176 PADP Sustainability	100,000,000.00	24,850,000.00	80,000,000.00
23050180 Promotion of Coffee Production	20,000,000.00	0.00	20,000,000.00
23050181 Rural Transformation Programme	150,000,000.00	20,000,000.00	130,000,000.00
23050182 SASAKAWA Global 2000	30,000,000.00	0.00	20,000,000.00
23050236 Rural Access and Agricultural Marketing (RAMP)	0.00	0.00	227,500,000.00
<b>TOTAL OTHERS</b>	<b><u>427,683,000.00</u></b>	<b><u>85,050,000.00</u></b>	<b><u>605,183,000.00</u></b>
<b>TOTAL PLATEAU STATE AGRICULTURAL DEVELOPMENT</b>	<b><u>427,683,000.00</u></b>	<b><u>85,050,000.00</u></b>	<b><u>605,183,000.00</u></b>
<b>021600100100 MINISTRY OF COMMERCE AND INDUSTRIES</b>			
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020200 Building of Inland Container Deport (EIA)	200,000,000.00	0.00	100,000,000.00

23020288 Establishment of Cassava Processing Plants	500,000,000.00	0.00	200,000,000.00
23020298 Establishment/operation of the Plateau One-Stop-Shop investment center OSS/OSIC, Renovation of Office	10,000,000.00	0.00	10,000,000.00
23020374 Construction of Abattior, Market	100,000,000.00	0.00	60,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b><u>810,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>370,000,000.00</u></b>
<b>23050000 OTHERS</b>			
23050163 Completion of Fertilizer Blending Plant at Larwe	100,000,000.00	0.00	100,000,000.00
23050238 Production of Business and Investment Directory for Plateau State	2,000,000.00	0.00	2,000,000.00
23050239 Government Participation in Intergrating new Industries	50,000,000.00	0.00	50,000,000.00
<b>TOTAL OTHERS</b>	<b><u>152,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>152,000,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010101 a) Procurement 10Nos. Computers, Printers & Accessories, b) Furniture for Export Promotion c)	3,500,000.00	0.00	3,500,000.00
23010223 Procurement of 1Nos. Hilux Vehicles for State Export promotion and consumer protection committees	0.00	0.00	20,000,000.00
23010314 Procurement of 2No Operational Vehicles (OSS) Hilux	34,500,000.00	0.00	40,000,000.00
23010415 Procurement of Trade Fair Truck	25,000,000.00	0.00	25,000,000.00
23010477 Acquisition of BARK Farm	1,000,000,000.00	200,000,000.00	1,000,000,000.00
23010521 Establishment of Tomatoes Puree/Potatoes	50,000,000.00	0.00	15,000,000.00
23010522 Kabong Satellite Market	150,000,000.00	0.00	150,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>1,263,000,000.00</u></b>	<b><u>200,000,000.00</u></b>	<b><u>1,253,500,000.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>			
23030142 Renovation of 3Nos. Cooperative Buildings (B/Ladi,Pankshin & Shendam)	2,750,000.00	0.00	2,750,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b><u>2,750,000.00</u></b>	<b><u>0.00</u></b>	<b><u>2,750,000.00</u></b>
<b>TOTAL MINISTRY OF COMMERCE AND INDUSTRIES</b>			
<b>021600200100 JOS MAIN MARKET AUTHORITY</b>			
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020368 Construction of Booking Offices for Mass Transit Buses	3,000,000.00	0.00	3,000,000.00
23020417 Building of Generator House	500,000.00	0.00	500,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b><u>3,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>3,500,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010144 Acquisition of office equipment	500,000.00	0.00	500,000.00
23010154 Acquisition of office furniture	1,500,000.00	0.00	1,500,000.00
23010209 Procurement & Installation of 34KVA Generator	7,000,000.00	0.00	7,000,000.00
23010268 Procurement of 1No Toyota Hilux	15,000,000.00	0.00	20,000,000.00
23010421 Procurement/Installation of Prepaid Meters	375,000.00	0.00	375,000.00



23010474 Procurement of 1No Truck (Refuse Van)	29,000,000.00	0.00	29,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>53,375,000.00</u></b>	<b><u>0.00</u></b>	<b><u>58,375,000.00</u></b>
<b>TOTAL JOS MAIN MARKET AUTHORITY</b>	<b><u>56,875,000.00</u></b>	<b><u>0.00</u></b>	<b><u>61,875,000.00</u></b>
<b>022000100100 MINISTRY OF FINANCE</b>			
<b>23050000 OTHERS</b>			
23050142 Establishment and Equipping of Revenue Monitoring Unit	9,000,000.00	0.00	3,000,000.00
<b>TOTAL OTHERS</b>	<b><u>9,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>3,000,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010174 Computerization of the Ministry of Finance (Phasell)	22,800,000.00	9,080,000.00	0.00
23010202 Furnishing of Offices	5,000,000.00	0.00	5,000,000.00
23010353 Procurement of Budget Back-up System and Laptops	5,000,000.00	0.00	3,000,000.00
23010367 Procurement of fire proof Cabinet	1,500,000.00	0.00	1,500,000.00
23010478 Procurement of 1No 16 Seater Bus	20,000,000.00	19,917,375.00	0.00
23010479 Procurement of 2Nos. Hilux for The Ministry	30,000,000.00	28,339,625.00	20,000,000.00
23010480 Procurement of 8No tablets (ipads)	1,300,000.00	0.00	1,600,000.00
23010538 Installation of Intercom	3,500,000.00	0.00	2,500,000.00
23010588 Procurement of 8No. Laptops	0.00	0.00	2,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>89,100,000.00</u></b>	<b><u>57,337,000.00</u></b>	<b><u>35,600,000.00</u></b>
<b>TOTAL MINISTRY OF FINANCE</b>	<b><u>98,100,000.00</u></b>	<b><u>57,337,000.00</u></b>	<b><u>38,600,000.00</u></b>
<b>022000200100 PLATEAU STATE DEBT MANAGEMENT DEPARTMENT</b>			
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010452 Procurement of 1No Hilux vehicle	14,000,000.00	0.00	20,000,000.00
23010453 Procurement of 1No Projector, Flip Chart Board, 3Nos Printers,Scanner and 2Nos photocopier	0.00	0.00	1,200,000.00
23010455 Procurement of Office Furnitures and Fittings	477,330.00	0.00	0.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>14,477,330.00</u></b>	<b><u>0.00</u></b>	<b><u>21,200,000.00</u></b>
<b>TOTAL PLATEAU STATE DEBT MANAGEMENT DEPARTMENT</b>	<b><u>14,477,330.00</u></b>	<b><u>0.00</u></b>	<b><u>21,200,000.00</u></b>
<b>022000600100 PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT</b>			
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020598 Building of Gate House	0.00	0.00	1,500,000.00
23020599 Construction of Fence	0.00	0.00	550,000.00
23020606 Renovation of Generator House	0.00	0.00	1,200,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>3,250,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010578 Procurement of 1No. Project Vehicle (Toyota Hilux Pick up Van)	0.00	0.00	20,000,000.00
23010579 Procurement of Office Furniture and Fittings	0.00	0.00	3,500,000.00

23010580 Procurement of 2No. Photocopier Machines	0.00	0.00	500,000.00
23010581 Procurement of 5No. Metal Filing Cabinets	0.00	0.00	250,000.00
23010582 Procurement of 3No. Desktops	0.00	0.00	350,000.00
23010583 Procurement of 2No. HP Printer and 3No. UPS	0.00	0.00	220,000.00
23010584 Procurement of 1No. GEP 22-20KVA Sound Proof Generator	0.00	0.00	4,500,000.00
23010585 Procurement of 1No. Refrigerator & 1No. Water Dispenser	0.00	0.00	130,000.00
23010586 Procurement of 1No. Jet Scanner & 1No.External Harddrives 500gHz	0.00	0.00	150,000.00
23010138 Procurement of 2No. Laptops	0.00	0.00	150,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>29,750,000.00</u></b>
<b>TOTAL PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>33,000,000.00</u></b>
<b>022000700100 OFFICE OF THE ACCOUNTANT-GENERAL</b>			
<b>23050000 OTHERS</b>			
23050179 Production of Accounting Books	50,000,000.00	6,100,321.50	50,000,000.00
23050185 Processing of outdated store records to National Archive	35,000,000.00	0.00	35,000,000.00
23050234 Deployment and Implementation of Treasury Single Account (TSA)	34,500,000.00	0.00	0.00
23050243 Implementation of IPSAS	150,000,000.00	7,115,000.00	50,000,000.00
<b>TOTAL OTHERS</b>	<b><u>269,500,000.00</u></b>	<b><u>13,215,321.50</u></b>	<b><u>135,000,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010314 Procurement of 1No Hilux Project Vehicles (Toyota Hilux)	35,000,000.00	0.00	20,000,000.00
23010317 Procurement of tablets (ipads) for AG, 3No. Directors, 3No. Deputy Directors 7No. @ N214,000.00	1,500,000.00	1,335,600.00	0.00
23010491 Procurement of Generator (6KVA)	250,000.00	0.00	250,000.00
23010492 Procurement of 2No. Photocopier Machines	800,000.00	0.00	0.00
23010493 Procurement of hardware and Software for Salary Administration/Automation	150,000,000.00	0.00	150,000,000.00
23010208 Procurement of 5No. Flat Screen Television set for Directors Offices	0.00	0.00	750,000.00
23010210 Procurement of 5No. Split Air Conditions for Directors Offices	0.00	0.00	600,000.00
23010215 Procurement of 5No. Refrigerators for the Directors Offices	0.00	0.00	400,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>187,550,000.00</u></b>	<b><u>1,335,600.00</u></b>	<b><u>172,000,000.00</u></b>
<b>TOTAL OFFICE OF THE ACCOUNTANT-GENERAL</b>	<b><u>457,050,000.00</u></b>	<b><u>14,550,921.50</u></b>	<b><u>307,000,000.00</u></b>
<b>022000800100 PLATEAU STATE INTERNAL REVENUE SERVICES</b>			
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020247 Building/Rehabilitation & Renovation of Office buildings at the Headquarters & Zonal Offices	88,647,000.00	13,665,801.21	70,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b><u>88,647,000.00</u></b>	<b><u>13,665,801.21</u></b>	<b><u>70,000,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			

23010211 Procurement & Installation of Computer, Printers & Accessories for HQRTS & Six zonal offices	10,525,000.00	5,293,700.00	7,000,000.00
23010212 Procurement & Installation of Electricity Generating Plants for Hqrts & Six Zonal offices	13,250,000.00	2,028,750.00	10,000,000.00
23010213 Procurement & Installation of Fire Point at Headquarters and Six zonal offices	10,500,000.00	2,470,000.00	10,500,000.00
23010214 Procurement & installations of 33KVA Transformers for Headquarters	3,708,500.00	0.00	3,850,000.00
23010218 Procurement and Installation of Internet Facilities	27,525,000.00	8,915,000.00	17,000,000.00
23010394 Procurement of Office Furniture & Equipment including Fire Proof Cabinets for Headquarters & Zonal Offices	12,774,498.00	4,620,500.00	10,000,000.00
23010506 Procurement of 1No. 18 seater Bus	34,000,000.00	0.00	27,500,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>112,282,998.00</u></b>	<b><u>23,327,950.00</u></b>	<b><u>85,850,000.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>			
23030238 Rehabilitation/Repairs- ICT Infrastructures	70,725,510.00	18,317,650.00	72,750,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b><u>70,725,510.00</u></b>	<b><u>18,317,650.00</u></b>	<b><u>72,750,000.00</u></b>
<b>TOTAL PLATEAU STATE INTERNAL REVENUE SERVICES</b>	<b><u>271,655,508.00</u></b>	<b><u>55,311,401.21</u></b>	<b><u>228,600,000.00</u></b>
<b>023400100100 MINISTRY OF WORKS AND TRANSPORT(ROAD)</b>			
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020102 Access Road to College of Nursing& Midwifery Vom	100,000,000.00	0.00	100,000,000.00
23020103 Access Road to D.B Zang-Gyel-Through Sot-Tanchol with spur to Gero road	200,000,000.00	0.00	100,000,000.00
23020104 Access Road to Grand Cereal-Kwata & College of Health Tech.Zawan and spurs	20,000,000.00	0.00	20,000,000.00
23020105 Access Road to Panyam Fish Farm	10,000,000.00	0.00	10,000,000.00
23020111 Amper-Dengi-Bashar Road Phase II	300,000,000.00	81,171,683.78	350,000,000.00
23020112 Babale-Saya	10,000,000.00	0.00	10,000,000.00
23020113 Ballang Shipang-Jivir with Spur to Wuseli	10,000,000.00	0.00	10,000,000.00
23020114 Bassa-Binchi-Buyo With spur to Zagun Road	250,000,000.00	0.00	250,000,000.00
23020115 Bet-Lobiring-Dorowa-Mazat-Kuba with spur to Nding Phase I	300,000,000.00	119,347,924.90	400,000,000.00
23020116 Bisichi-Karot-Dorowa-Tsoho-Mangu Halle with Spur to Kassa, Heipang, Kwi and Rawuru	300,000,000.00	0.00	300,000,000.00
23020182 Building of Dong-Rantiya-Gyel Road	500,000,000.00	150,470,850.84	400,000,000.00
23020191 Building of Flyovers and Interchange including Under Passes and Slip Roads at old Airport junction, Secretariat	500,000,000.00	0.00	100,000,000.00
23020252 Busa Buji-Rusau-Students Village Road	10,000,000.00	0.00	10,000,000.00
23020253 Chakarum-Kogom-Dashe-Gwom Rwei Vwang Palace with spur to fwil	300,000,000.00	89,362,626.00	300,000,000.00
23020255 Compensation on Roads for Dualization	200,000,000.00	0.00	100,000,000.00
23020264 Constituency Development Projects	34,800,000.00	0.00	0.00

23020265	Dahwak Dahwol-Bwanah-Dakan Dahwo-Danchol-Lokyan	20,000,000.00	0.00	10,000,000.00
23020266	Dawaki-Somji-Gyangyang-Seri-Amper-Roads	300,000,000.00	130,799,558.62	300,000,000.00
23020267	Dengi-Jarmai-Garga	10,000,000.00	0.00	10,000,000.00
23020268	Gishare-Gidgid-Gyangyang-Talbushi-Gagdi-Dugub Road	200,000,000.00	0.00	50,000,000.00
23020270	Doemak-Njak-Shindai-Namu-Langkaku with Spur to Bwa'al	50,000,000.00	0.00	10,000,000.00
23020272	Drive ways & parking lots within the J.D. Gomwalk	10,000,000.00	0.00	10,000,000.00
23020274	Construction of Kufang Wildlife park with spur to Domkat Bali and Bitrus Rwang Pam road	500,000,000.00	318,005,593.96	650,000,000.00
23020276	Dualization of Old Airport Junction-Rayfield-Bukuru with spur to Dogon karfe,kugiya Gbandang & New Govt House	500,000,000.00	155,632,206.76	400,000,000.00
23020278	Dualization of TAEN Junction-Bukuru-Township-Yakubu Gowon Express & kugiya-Rahol Kanang junction with spur	400,000,000.00	0.00	200,000,000.00
23020279	Dyis-Kagu-Jipal-Kwa Road with Spur to Mangun	200,000,000.00	0.00	10,000,000.00
23020299	Europharm-Dyei & Zarmaganda-Mazazam Rd Network	200,000,000.00	95,553,659.85	250,000,000.00
23020313	Fobur-Federe-Angware	200,000,000.00	50,000,000.00	400,000,000.00
23020314	Foron-Bakin Kogi-Kadunu-Gindiri	400,000,000.00	0.00	300,000,000.00
23020318	Gunji-Shiwer-Dokpai Road with Spur to Tiplik	200,000,000.00	0.00	100,000,000.00
23020319	Hoss-Jol-Sho-Gwol (Barkin Ladi)	20,000,000.00	0.00	10,000,000.00
23020321	Construction of Rukuba Rd-Miango-Dochai with a Spur to NCA Vom-Farin Lamba-Kassa	300,000,000.00	0.00	300,000,000.00
23020321	Intervention on State and Federal Roads in Plateau State	300,000,000.00	353,805,148.01	300,000,000.00
23020322	Jengre-Amo-Katako Road	200,000,000.00	0.00	350,000,000.00
23020323	Rehabilitation of Jibam Bridge-Dokan kasuwa-Ba'ap-Kurgwi with Spurs to Lardang, Bwal, Kwoor	200,000,000.00	304,348,661.03	650,000,000.00
23020324	Jos-Mazah-Angware-Buyo Road	500,000,000.00	0.00	300,000,000.00
23020326	Kabwir-Sharam-Langshi-Baban Lamba with a Spur to Tal and Garram	10,000,000.00	0.00	10,000,000.00
23020327	Kamwai-Richa-Mangar-Mbar road	700,000,000.00	0.00	350,000,000.00
23020328	Kustim-Jiblik-Nimkut-Pushit	10,000,000.00	0.00	10,000,000.00
23020329	Lalin-Garkawa-Chakaran-Kazom Dashe-Gom	10,000,000.00	0.00	60,000,000.00
23020333	Langtang-Garkawa-Yelwa-Shendam with spur to Lalin ROAD	400,000,000.00	90,000,000.00	300,000,000.00
23020334	Lifidi-Piapung-Tunkus	300,000,000.00	0.00	50,000,000.00
23020335	Lohmak-Gazum with spur to Kumkwam	300,000,000.00	49,229,006.55	300,000,000.00

23020336 Mabudi-Dadin Kowa-Fajul Road	20,000,000.00	0.00	10,000,000.00
23020338 Mangu-Bwai-Mushu-Bokkos	100,000,000.00	0.00	100,000,000.00
23020339 Mangu-Gindiri-Lere-Kadunun-Bakin Kogi-Foron Road with a spur to Tongzong, chanzo,Gindiri schools	50,000,000.00	0.00	10,000,000.00
23020340 Mangu-Sabon Layi (COCIN Rehabilitation Centre)	100,000,000.00	30,000,000.00	100,000,000.00
23020341 Maraban Demshin-Demshin with spur to Ungwan-Rina.	450,000,000.00	276,088,303.88	550,000,000.00
23020342 Mban-Guiwan-Kogi-Kankala-Kadarko Road	20,000,000.00	0.00	20,000,000.00
23020343 Pankshin-Duk-Fier-Takkas-Janaret with spur to Mile 8 and Pushit	150,000,000.00	0.00	350,000,000.00
23020344 Pankshin-Lankan-Dyis-Sihin Road with spur to Asa/Akong Phase I&II	700,000,000.00	208,600,657.01	700,000,000.00
23020345 Pankshin-Wakkos-Jinmin-with Spur to Tazuk	10,000,000.00	0.00	10,000,000.00
23020350 Rat-Kamang-Nafok (Mai Idontotro-Maijuju-Zandi)	20,000,000.00	0.00	10,000,000.00
23020354 Sabon-Gari-Mangu-Maikatako Bokkos Rd	10,000,000.00	0.00	10,000,000.00
23020356 Shendam-Kalong-Shimankar Brige	500,000,000.00	0.00	50,000,000.00
23020358 Tahoss-Ganawuri with spur to Dahreng	250,000,000.00	82,488,154.40	500,000,000.00
23020359 Tahoss-Rim-Bachit Road	300,000,000.00	0.00	350,000,000.00
23020360 Wase-Duwi-Gwiwan Kogi Road	10,000,000.00	0.00	10,000,000.00
23020361 Wase-Kadarko- Mabudi with spur to Wadata	200,000,000.00	200,000,000.00	600,000,000.00
23020362 Wase-Mavo-Jawando-Gimbi-Pinau-Demshinya	200,000,000.00	159,247,499.92	500,000,000.00
23020364 Yola-Wakat-Nasarawa-Bashar Road	10,000,000.00	0.00	10,000,000.00
23020369 Reconstruction and resurfacing of Mararaban Jama'a- British American Junction	1,200,000,000.00	392,620,566.91	1,200,000,000.00
23020385 Dengi-Kwalmiya-Gum-Gagdi-Wawus Rd.	500,000,000.00	324,438,702.23	600,000,000.00
23020387 Fobur-Natong-Bayan Dutse-Maijuju -Zandi-Dorong with spur to Natok and Rat	200,000,000.00	290,577,382.58	700,000,000.00
23020388 Gidan Adamu-Kwapkuwa-Nbet-Pyapung	500,000,000.00	0.00	50,000,000.00
23020392 Kwalmiya-Dongon-Ruwa-Munbutbo Rd.	10,000,000.00	0.00	10,000,000.00
23020423 Kuba-Manguna-Dafo	200,000,000.00	0.00	500,000,000.00
23020424 Mangu Bye Pass	200,000,000.00	272,589,159.08	600,000,000.00
23020425 Shinkwan-Tunkus Road (Shendam bye Pass)	200,000,000.00	0.00	650,000,000.00
23020564 Talgwang-Kamkun-Nagane	10,000,000.00	0.00	10,000,000.00

23020565 Mabudi-Lamdual-Fajul-Takchang	20,000,000.00	0.00	10,000,000.00
23020427 Maraban Kafel Dutse Kura Namarandor	25,000,000.00	0.00	10,000,000.00
23020569 Gum-Gwaman/Gyurang-Dogon Ruwa	200,000,000.00	0.00	10,000,000.00
23020570 Tangur-Margit-Road	50,000,000.00	0.00	50,000,000.00
23020571 Mararaban Zallaki-Zallaki Road	200,000,000.00	0.00	110,000,000.00
23020572 Kopmur Horop Road	50,000,000.00	0.00	150,000,000.00
23020573 Gaji Gingir Road	200,000,000.00	0.00	60,000,000.00
23020574 Gimbi Rafin Dutse	124,200,000.00	0.00	100,000,000.00
23020575 Kantana-Maje Furyam Dutse Dogonruwa Road	100,000,000.00	0.00	10,000,000.00
23020600 Langtang-Wase Tofa-Pilgani	0.00	0.00	10,000,000.00
23020601 Maikato-Kwatas with spur to Tarangol	0.00	0.00	10,000,000.00
23020141 Reconstruction and Resurfacing of Shendam-Yelwa Nshar (Ajimai-Lakushi-Mato-Yamini-Kuka-Iyaka Plateau Border	0.00	0.00	500,000,000.00
23020607 Construction of Gimbi-Gaji-Bashar	0.00	0.00	100,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b><u>16,574,000,000.00</u></b>	<b><u>4,224,377,346.31</u></b>	<b><u>17,490,000,000.00</u></b>
<b>23050000 OTHERS</b>			
23050123 Consultancy on On-Going & Approved Roads Projects	150,000,000.00	121,920,789.51	200,000,000.00
<b>TOTAL OTHERS</b>	<b><u>150,000,000.00</u></b>	<b><u>121,920,789.51</u></b>	<b><u>200,000,000.00</u></b>
<b>TOTAL MINISTRY OF WORKS AND TRANSPORT(ROAD)</b>	<b><u>16,724,000,000.00</u></b>	<b><u>4,346,298,135.82</u></b>	<b><u>17,690,000,000.00</u></b>
<b>023400200100 MINISTRY OF WORKS AND TRANSPORT (ENGINEERING)</b>			
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020352 Reactivation of Plants & Construction Equipment	10,000,000.00	0.00	25,000,000.00
23020302 Expansion of NESCO Supply to 14 Units Guest Houses Rayfield	10,000,000.00	0.00	0.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b><u>20,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>25,000,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010539 Procurement and Installation of Solar Bunker Generator Street lighting system from Old Airport-Yelwa Club	350,000,000.00	0.00	200,000,000.00
23010540 Procurement and Installation of Solar Bunker Generator Street lighting system from Lamingo junction to JUTH	150,000,000.00	0.00	100,000,000.00
23010541 Procurement of Crane Vehicle for maintenance work and plating of poles	13,000,000.00	0.00	13,000,000.00
23010542 Procurement of Bucket Lifter Vehicle for street lights maintenance	16,000,000.00	0.00	16,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>529,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>329,000,000.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>			
23030146 Renovation of Assistant Works Superintendent School	10,000,000.00	0.00	10,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b><u>10,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>10,000,000.00</u></b>
<b>TOTAL MINISTRY OF WORKS AND TRANSPORT</b>	<b><u>559,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>364,000,000.00</u></b>

<b>023400300100 MINISTRY OF WORKS AND TRANSPORT (TRANSPORT)</b>			
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020357 State Intervention at Yakubu Gowon Airport	400,000,000.00	0.00	200,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b><u>400,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>200,000,000.00</u></b>
<b>23050000 OTHERS</b>			
23050125 Consultancy on Transportation/Inland Container	50,000,000.00	0.00	10,000,000.00
23050143 Establishment of ICT Centre	5,000,000.00	0.00	5,000,000.00
<b>TOTAL OTHERS</b>	<b><u>55,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>15,000,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010114 Acquisition of Basic Infrastructures (VIO Unit)	50,000,000.00	23,293,805.00	30,000,000.00
23010157 Acquisition of Patrol Communication Gadgets for 12 Stations	8,500,000.00	0.00	8,500,000.00
23010168 Acquisition of Tyre Locks/Heavy and Light Duty for 12 stations	4,500,000.00	0.00	4,500,000.00
23010301 Procurement of 2Nos. Towing Vans(1 Heavy Duty, 1 Light Duty)	30,000,000.00	0.00	20,000,000.00
23010317 Procurement of 3Nos. Weigh Bridges/Installation	80,000,000.00	0.00	50,000,000.00
23010331 Procurement of 2Nos. Hilux Vehicles and Gadgets for Traffic Management Team	15,000,000.00	0.00	0.00
23010341 Procurement of 2Nos. Patrol Vehicles	30,000,000.00	0.00	0.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>218,000,000.00</u></b>	<b><u>23,293,805.00</u></b>	<b><u>113,000,000.00</u></b>
<b>TOTAL MINISTRY OF WORKS AND TRANSPORT</b>	<b><u>673,000,000.00</u></b>	<b><u>23,293,805.00</u></b>	<b><u>328,000,000.00</u></b>
<b>023400400100 PLATEAU STATE ROAD MAINTENANCE AGENCY</b>			
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020714 Construction of Box Mwop Culvert in Mikang Constituency	0.00	0.00	2,100,000.00
23020715 Construction of Box Culverts at Bwonpe in Mangu South Constituency	0.00	0.00	4,800,000.00
23020716 Construction of Box Culverts at Ngal in Mangu South Constituency	0.00	0.00	4,800,000.00
23020717 Construction of Box Culverts at Gar-Bagyar in Dengi Constituency	0.00	0.00	5,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>16,700,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010451 Procurement of Construction Equipment	100,000,000.00	0.00	100,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>100,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>100,000,000.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>			
23030112 Maintenance of State Roads	500,000,000.00	0.00	300,000,000.00
23030197 Repair of Plants and Equipment	5,000,000.00	0.00	20,000,000.00
23030263 Rehabilitation of Twin Box Culverts at Sabon-Gida Dam site in Langtang South Constituency	0.00	0.00	15,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b><u>505,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>335,000,000.00</u></b>
<b>TOTAL PLATEAU STATE ROAD MAINTENANCE AGENCY</b>	<b><u>605,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>451,700,000.00</u></b>
<b>023600100100 MINISTRY OF TOURISM, CULTURE AND HOSPITALITY</b>			
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			

23020257 Completion of Indoor Theatre	150,000,000.00	0.00	100,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b><u>150,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>100,000,000.00</u></b>
<b>23050000 OTHERS</b>			
23050186 Development of State Tourism Master Plan	10,000,000.00	0.00	5,000,000.00
23050202 Procurement of Digital video/Still Cameras and Accessories	2,500,000.00	0.00	2,500,000.00
<b>TOTAL OTHERS</b>	<b><u>12,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>7,500,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010251 Procurement of 1No Toyota Hilux	15,000,000.00	0.00	20,000,000.00
23010361 Procurement of 2No. Computers and Accessories	0.00	0.00	400,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>15,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>20,400,000.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>			
23030163 Renovation of Jos Hotel	0.00	0.00	20,000,000.00
23030196 Renovation of Plateau Hotel	0.00	0.00	25,000,000.00
23030213 Upgrading of Solomon Lar Amusement Park	15,000,000.00	0.00	15,000,000.00
23030117 Fencing of Rock International Hotel	0.00	0.00	5,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b><u>15,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>65,000,000.00</u></b>
<b>TOTAL MINISTRY OF TOURISM, CULTURE AND</b>	<b><u>192,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>192,900,000.00</u></b>
<b>023600200100 PLATEAU STATE TOURISM CORPORATION</b>			
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020214 Building of 1No. New Crates	5,000,000.00	0.00	5,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b><u>5,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>5,000,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010139 Acquisition of more Animals for Jos Wildlife Park	10,000,000.00	0.00	10,000,000.00
23010236 Procurement of 1No 30 Seater Air Conditioned Bus	25,000,000.00	0.00	25,000,000.00
23010284 Procurement of 1No. Toyota Hilux	0.00	0.00	22,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>35,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>57,000,000.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>			
23030106 Expansion & Rehabilitation of Jos Wildlife Park, Modern cages/Enclosure,Guard Post,Fencing,Grading of safari	100,000,000.00	0.00	50,000,000.00
23030122 Rehabilitation of 5 Chalets multipurpose Hall & Managers House at Pandam Tourist Village(PGR)	0.00	0.00	50,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b><u>100,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>100,000,000.00</u></b>
<b>TOTAL PLATEAU STATE TOURISM CORPORATION</b>	<b><u>140,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>162,000,000.00</u></b>
<b>023800100100 PLATEAU STATE PLANNING COMMISSION</b>			
<b>23050000 OTHERS</b>			
23050136 Development of M&E Policy and Plateau State Integrated Infrastructure Master Plan	10,000,000.00	0.00	10,000,000.00
23050192 UNFPA Programmes Sustainability	5,000,000.00	0.00	5,000,000.00
23050101 SDGs	0.00	0.00	200,000,000.00



23050102 UNICEF	0.00	0.00	50,000,000.00
23050103 GCC Contributions Under the Water and Energy Sub-Sector	0.00	0.00	250,000,000.00
23050105 Potato Value Chain	0.00	0.00	35,000,000.00
23050115 Root and Tuber	0.00	0.00	10,000,000.00
23050275 PADP Sustainability	0.00	0.00	70,000,000.00
23050277 SUBEB	0.00	0.00	2,000,000,000.00
23050278 Lynpatic Filariasis	0.00	0.00	3,000,000.00
23050279 T.B and Leprosy Control	0.00	0.00	43,238,364.00
23050280 Integrated Management of Childhood Illness (IMCI)	0.00	0.00	100,000,000.00
23050281 Outbreak Response (OBR)	0.00	0.00	90,000,000.00
23050282 Integrated Supportive Supervision (ISS)	0.00	0.00	20,000,000.00
23050283 Maternal Neonatal Child Health (MNCH)	0.00	0.00	8,000,000.00
23050284 French Development Agency (FDA) Loan for Water Sector	0.00	0.00	305,000,000.00
23050295 NIGERIA EROSION AND WATERSHED MANAGEMENT PROGRAMME (NEWMAP)	0.00	0.00	350,000,000.00
<b>TOTAL OTHERS</b>	<b><u>15,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>3,549,238,364.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010148 Acquisition of Office Equipment (Computers/Accessories and Generator	10,000,000.00	6,419,200.00	5,000,000.00
23010221 Procurement ICT Infrastructure	9,500,000.00	0.00	10,000,000.00
23010298 Procurement of 1No Hilux Project Vehicles	15,000,000.00	0.00	20,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>34,500,000.00</u></b>	<b><u>6,419,200.00</u></b>	<b><u>35,000,000.00</u></b>
<b>TOTAL PLATEAU STATE PLANNING COMMISSION</b>	<b><u>49,500,000.00</u></b>	<b><u>6,419,200.00</u></b>	<b><u>3,584,238,364.00</u></b>
<b>023800400100 PLATEAU STATE BUREAU OF STATISTICS</b>			
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010438 Procurement of Data Bank Infrastructure	7,000,000.00	0.00	5,000,000.00
23010439 Office furnishing (HQ & Zones)	0.00	0.00	2,000,000.00
23010441 Procurement of 1Nos Hilux Van @ N6.5m	15,000,000.00	0.00	20,000,000.00
23010442 Procurement of Computers/Accessories	1,500,000.00	0.00	1,500,000.00
23010443 Procurement of Generator 1No. 50KVA & 3No. 5KVAs	2,000,000.00	0.00	2,000,000.00
23010444 Procurement of State Gross Domestic Product Infrastructure	14,100,000.00	0.00	14,100,000.00
23010445 Conduct of Composite Survey	10,000,000.00	0.00	50,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>49,600,000.00</u></b>	<b><u>0.00</u></b>	<b><u>94,600,000.00</u></b>

<b>23030000 REHABILITATION / REPAIRS</b>			
23030231 Renovation of Office Complex	4,000,000.00	0.00	0.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b><u>4,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>TOTAL PLATEAU STATE BUREAU OF STATISTICS</b>	<b><u>53,600,000.00</u></b>	<b><u>0.00</u></b>	<b><u>94,600,000.00</u></b>
<b>025200100100 MINISTRY OF WATER RESOURCES AND ENERGY(WATER)</b>			
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020184 Building of Earth Dam in Langtang South with Mobile treatment plants	38,000,000.00	0.00	63,000,000.00
23020285 Establishment of 3 Meter Hydrological Station (GCE)	50,000,000.00	0.00	50,000,000.00
23020337 Mangu Regional Water Supply (Network Distribution & pipe line )(phase I)	100,000,000.00	0.00	668,800,000.00
23020363 Yakubu Gowon Airport, Plateau State Polytechnic & Inland Port Water Supply project	0.00	0.00	20,000,000.00
23020750 Drilling of 3 Number Boreholes at Foron in Barkin-Ladi Constituency	0.00	0.00	3,600,000.00
23020751 Drilling of 2 Number Boreholes at Ropp in Barkin-Ladi Constituency	0.00	0.00	2,400,000.00
23020752 Drilling of 1 Number Boreholes at Fan in Barkin-Ladi Constituency	0.00	0.00	1,200,000.00
23020753 Drilling of 1 Number Boreholes at Heipang in Barkin-Ladi Constituency	0.00	0.00	1,200,000.00
23020754 Drilling of 1 Number Borehole at Gashish in Barkin Ladi Constituency	0.00	0.00	1,200,000.00
23020755 Drilling of 1 Number Surface Well at Foron in Barkin-Ladi Constituency	0.00	0.00	400,000.00
23020756 Drilling of 1 Number Borehole at Shere Ekan GSS in Jos East Constituency	0.00	0.00	1,200,000.00
23020757 Drilling of 1 Number Borehole at Zandi-Rise Village in Jos East Constituency	0.00	0.00	1,200,000.00
23020758 Drilling of 1 Number Borehole at Zandi Unit in Jos East Constituency	0.00	0.00	1,200,000.00
23020759 Drilling of 1 Number Borehole at Angwan-Fulani-Gandi Shom Jos East Constituency	0.00	0.00	1,200,000.00
23020760 Drilling of 1 Number Borehole at Nakwang-Angwan Sarkin Adamu Jos East Constituency	0.00	0.00	1,200,000.00
23020761 Drilling of 1 Number Borehole at Nakwang Sherbi Village Jos East Constituency	0.00	0.00	1,200,000.00
23020762 Drilling of 1 Number Borehole at Nakwang Akalayang Village Jos East Constituency	0.00	0.00	1,200,000.00
23020763 Drilling of 1 Number Borehole at Federe Angwan Sarki Simon Jos East Constituency	0.00	0.00	1,200,000.00
23020764 Drilling of 1 Number Borehole at Kwanga Dutse-Kwanga fursum Jos East Constituency	0.00	0.00	1,200,000.00
23020766 Drilling of 2 Number Boreholes at Vwang-Vom in Jos South Constituency	0.00	0.00	2,400,000.00
23020767 Drilling of 2 Number Boreholes at Kuru Village in Jos South Constituency	0.00	0.00	2,400,000.00
23020768 Drilling of 2 Number Boreholes at Du Village in Jos South Constituency	0.00	0.00	2,400,000.00
23020769 Drilling of 2 Number Boreholes at Zawan Village Jos South Constituency	0.00	0.00	2,400,000.00
23020770 Drilling of 2 Number Boreholes at Gyel-Bukuru in Jos South Constituency	0.00	0.00	2,400,000.00

23020773	Drilling of 1 Number Borehole at Pame-Derteng in Shendam Constituency	0.00	0.00	1,200,000.00
23020774	Drilling of 1 Number Borehole at Poekot-Kurung in Shendam Constituency	0.00	0.00	1,200,000.00
23020775	Drilling of 1 Number Borehole at Rijiyani Giwa in Shendam Constituency	0.00	0.00	1,200,000.00
23020776	Drilling of 1 Number Borehole at Tudun-Dorowo in Shendam South Constituency	0.00	0.00	1,200,000.00
23020777	Drilling of 1 Number Borehole at Ndase-Shendam-B in Shendam South Constituency	0.00	0.00	1,200,000.00
23020778	Drilling of 1 Number Borehole at Angwan Polando in Shendam South Constituency	0.00	0.00	1,200,000.00
23020779	Drilling of 1 Number Borehole at Angwan Nungter Derteng in Shendam South Constituency	0.00	0.00	1,200,000.00
23020780	Drilling of 1 Number Borehole at Dangshoom in Shendam South Constituency	0.00	0.00	1,200,000.00
23020781	Drilling of 1 Number Borehole at Dokan-Tofa in Shendam South Constituency	0.00	0.00	1,200,000.00
23020782	Drilling of 1 Number Borehole at Zamlong Poeship in Shendam Constituency	0.00	0.00	1,200,000.00
23020783	Drilling of Boreholes at GSS Tudun-Wada in Jos North-West Constituency	0.00	0.00	1,200,000.00
23020784	Drilling of Boreholes at Mado -A in Jos North-West Constituency	0.00	0.00	1,200,000.00
23020785	Drilling of Boreholes at Kungyi-Ikukumung in Jos North West Constituency	0.00	0.00	1,200,000.00
23020786	Drilling of Boreholes at Angwan Sarki in Jos North-West Constituency	0.00	0.00	1,200,000.00
23020787	Drilling of Boreholes at Angwan Gada in Jos Jos North-West Constituency	0.00	0.00	1,200,000.00
23020788	Drilling of Boreholes at Dong MTN Mass in Jos North-West Constituency	0.00	0.00	1,200,000.00
23020789	Drilling of Boreholes at Dong Kasa in Jos North-West Constituency	0.00	0.00	1,200,000.00
23020790	Drilling of Boreholes at Angwan Suya in Jos North-West Constituency	0.00	0.00	1,200,000.00
23020791	Drilling of Boreholes at Rukuba Road in Jos North-West Constituency	0.00	0.00	1,200,000.00
23020792	Drilling of Boreholes at Angwan Juma'a in Jos North-West Constituency	0.00	0.00	1,200,000.00
23020793	Drilling of Boreholes at Jenta Makeri in Jos North-West Constituency	0.00	0.00	1,200,000.00
23020794	Drilling of Boreholes at Gangare Primary School in Jos North-West Constituency	0.00	0.00	1,200,000.00
23020795	Drilling of Boreholes at Angwan Saleh Hassan in Jos North-West Constituency	0.00	0.00	1,200,000.00
23020796	Drilling of Boreholes at Premier Secondary School in Jos North-West Constituency	0.00	0.00	1,200,000.00
23020797	Drilling of Boreholes at Yan-Tinka Gadan-Dauwo in Jos North-West Constituency	0.00	0.00	1,200,000.00
23020798	Drilling of Boreholes at Dilimi Gadan-Dauwo Jos North-West Constituency	0.00	0.00	1,200,000.00
23020799	Drilling of Boreholes at Police Barracks Jenta in Jos North-West Constituency	0.00	0.00	1,200,000.00

23020800 Drilling of Boreholes at Jenta Center Jos North-West Constituency	0.00	0.00	1,200,000.00
23020801 Drilling of Boreholes at DEMI in Wase Constituency	0.00	0.00	1,200,000.00
23020802 Drilling of Boreholes at Kangwa-Mavo Constituency	0.00	0.00	1,200,000.00
23020803 Dilling of Boreholes at Amale in Wase Constituency	0.00	0.00	1,200,000.00
23020804 Drilling of Boreholes at Angwan Danburam Mavo in Wase	0.00	0.00	1,200,000.00
23020805 Drilling of Boreholes at Pinau in Wase Constituency	0.00	0.00	1,200,000.00
23020806 Drilling of Boreholes at Mandai in Bokkos Constituency	0.00	0.00	1,200,000.00
23020807 Drilling of Boreholes at Rutli in Bokkos Constituency	0.00	0.00	1,200,000.00
23020808 Drilling of Boreholes at Tangur in Bokkos Constituency	0.00	0.00	1,200,000.00
23020809 Drilling of Boreholes at Gwande in Bokkos Constituency	0.00	0.00	1,200,000.00
23020810 Drilling of Boreholes at Mahurum in Bokkos Constituency	0.00	0.00	1,200,000.00
23020811 Drilling of Boreholes at Taddai in Bokkos Constituency	0.00	0.00	1,200,000.00
23020812 Drilling of Boreholes at M/Kopmur in Bokkos Constituency	0.00	0.00	1,200,000.00
23020813 Drilling of Boreholes at Kamwai in Bokkos Constituency	0.00	0.00	1,200,000.00
23020814 Drilling of Boreholes at Toff Dist in Bokkos Constituency	0.00	0.00	1,200,000.00
23020815 Drilling of Borehole at Sha in Bokkos Constituency	0.00	0.00	1,200,000.00
23020816 Drilling of Borehole at Richa in Bokkos Constituency	0.00	0.00	1,200,000.00
23020817 Drilling of Borehole at Kaklel in Bokkos Constituency	0.00	0.00	1,200,000.00
23020818 Drilling of Borehole at Bokkos West in Bokkos Constituency	0.00	0.00	1,200,000.00
23020819 Drilling of Borehole at Mbar/Mangar in Bokkos Constituency	0.00	0.00	1,200,000.00
23020820 Drilling of Borehole at Josho in Bokkos Constituency	0.00	0.00	1,200,000.00
23020821 Drilling of Borehole at Ambul Bagash in Bokkos Constituency	0.00	0.00	1,200,000.00
23020822 Drilling of Borehole at Mushere in Bokkos Constituency	0.00	0.00	1,200,000.00
23020826 Drilling of Borehole at Larkwas in Mangu South Constituency	0.00	0.00	1,200,000.00
23020827 Drilling of Borehole at Fwam in Mangu South Constituency	0.00	0.00	1,200,000.00
23020828 Drilling of Borehole at Jipal in Mangu South Constituency	0.00	0.00	1,200,000.00
23020829 Drilling of Borehole at Kerang in Mangu South Constituency	0.00	0.00	1,200,000.00

23020830 Drilling of Borehole at Mangu (I) in Mangu South Constituency	0.00	0.00	1,200,000.00
23020831 Drilling of Borehole at Mangu (II) in Mangu South Constituency	0.00	0.00	1,200,000.00
23020832 Drilling of Borehole at Chakfem in Mangu South Constituency	0.00	0.00	1,200,000.00
23020833 Drilling of Borehole at Ajing-Bwonpe in Mangu South Constituency	0.00	0.00	1,200,000.00
23020834 Drilling of Borehole at Chisu in Mangu South Constituency	0.00	0.00	1,200,000.00
23020835 Drilling of Borehole at Mwar in Mangu South Constituency	0.00	0.00	1,200,000.00
23020836 Drilling of Borehole at Mangun in Mangu South Constituency	0.00	0.00	1,200,000.00
23020837 Drilling of Borehole at Kurgwam in Mangu South Constituency	0.00	0.00	1,200,000.00
23020838 Drilling of Borehole at Mangu-Halle in Mangu South Constituency	0.00	0.00	1,200,000.00
23020839 Drilling of Borehole at Jwakkom in Mangu South Constituency	0.00	0.00	1,200,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b><u>188,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>911,400,000.00</u></b>
<b>23050000 OTHERS</b>			
23050121 Constituency Development Projects	301,300,000.00	0.00	0.00
23050150 Feasibility & Details Engineering design for Riyom Regional Water Supply Project	10,000,000.00	0.00	10,000,000.00
23050241 Development of State Water Law	10,000,000.00	1,420,000.00	10,000,000.00
23050242 Development of State Water Resources Policy	10,000,000.00	4,616,000.00	10,000,000.00
23050270 Establishment of Small Town Water Agency	0.00	0.00	40,000,000.00
23050271 Designs for Water Infrastructures for Agriculture	0.00	0.00	40,000,000.00
23050308 Pre-feasibility study for renewal Energy Sites in the Southern Zone of the State	0.00	0.00	20,000,000.00
<b>TOTAL OTHERS</b>	<b><u>331,300,000.00</u></b>	<b><u>6,036,000.00</u></b>	<b><u>130,000,000.00</u></b>
<b>23040000 PRESERVATION OF ENVIRONMENT</b>			
23040104 Development of Water Supply, Sanitation & Hygiene Policy (WASS)	0.00	0.00	2,000,000.00
<b>TOTAL PRESERVATION OF ENVIRONMENT</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>2,000,000.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>			
23030152 Renovation of existing Water Facilities	30,000,000.00	0.00	30,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b><u>30,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>30,000,000.00</u></b>
<b>TOTAL MINISTRY OF WATER RESOURCES AND ENERGY (RURAL ELECTRIFICATION)</b>	<b><u>549,300,000.00</u></b>	<b><u>6,036,000.00</u></b>	<b><u>1,073,400,000.00</u></b>
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020280 Electrification of 5 Villages of existing transmission line	100,000,000.00	15,000,000.00	29,400,000.00
23020281 Electrification of 2 Towns/Villages along existing 33KV and 11KV lines	0.00	0.00	50,000,000.00
23020304 Green City Power Projects for 25 MDAs (Phase I) @ N5,000,000.00	20,000,000.00	0.00	125,000,000.00

23020765	Extension of Electricity Supply to Vwang Village in Jos South Constituency	0.00	0.00	18,000,000.00
23020771	Extension of Electricity Supply to Chigwong Community in Pankshin North Constituency	0.00	0.00	7,000,000.00
23020772	Extension of Electricity Supply to Duk Community in Pankshin North Constituency	0.00	0.00	7,000,000.00
23020823	Extension of Electricity Supply to Tabang in Bokkos Constituency	0.00	0.00	12,000,000.00
23020824	Extension of Electricity Supply to Danbwash in Bokkos Constituency	0.00	0.00	5,600,000.00
23020825	Extension of Electricity Supply to Gurum-Kofa-Achasara and Bomo in Rukuba-Irigwe Constituency	0.00	0.00	30,000,000.00
23020840	Extension of Electricity Supply to Jakatai in Mangu South Constituency	0.00	0.00	4,800,000.00
23020841	Extension of Electricity Supply to Lahir in Mangu South Constituency	0.00	0.00	4,800,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>		<b><u>120,000,000.00</u></b>	<b><u>15,000,000.00</u></b>	<b><u>293,600,000.00</u></b>
<b>23050000 OTHERS</b>				
23050240	Take-off Grant for Energy Corporation	50,000,000.00	0.00	25,000,000.00
<b>TOTAL OTHERS</b>		<b><u>50,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>25,000,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>				
23010240	Procurement of 1No 5ton Crane Truck (HIAP)	30,000,000.00	0.00	50,000,000.00
23010292	Procurement of 10Nos Assorted Distribution Transformers	50,000,000.00	1,640,000.00	30,000,000.00
23010590	Procurement of 5 Number Electricity Transformers for Dengi Constituency	0.00	0.00	10,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>		<b><u>80,000,000.00</u></b>	<b><u>1,640,000.00</u></b>	<b><u>90,000,000.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>				
23030107	Expansion and Reinforcement of Electricity distribution Networks at Rayfield,Bokkos,Zawan,Du,Dahol Dangol,	40,000,000.00	0.00	25,000,000.00
23030116	Reconstruction of Wase-Langtang 33KV and Rehabilitation of Wase Township Distribution	0.00	0.00	25,000,000.00
23030205	Standardization of Bisichi and Maikato Distribution Networks	10,000,000.00	0.00	10,000,000.00
23030209	Upgrading of Du Zawan, D/Karama off take from 2.5mva to 5mva 33/11kv Transformer	0.00	0.00	30,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>		<b><u>50,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>90,000,000.00</u></b>
<b>TOTAL MINISTRY OF WATER RESOURCES AND ENERGY</b>		<b><u>300,000,000.00</u></b>	<b><u>16,640,000.00</u></b>	<b><u>498,600,000.00</u></b>
<b>025210200100 PLATEAU STATE WATER BOARD</b>				
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>				
23020305	Extension of PHCN-JED & NESCO to Bokkos and Yakubu Gowon Dams	170,000,000.00	0.00	0.00
23020602	Expansion of Water Pipeline Distribution Network in Jos/Bukuru Metropolis and others	0.00	0.00	800,000,000.00
23020603	Extension of PHCN JED to Bokkos	0.00	0.00	20,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>		<b><u>170,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>820,000,000.00</u></b>
<b>23050000 OTHERS</b>				
23050132	Customer enumeration cost – Jos, Bukuru, Pankshin,Mangu,Bokkos,Langtang,Shendam	80,000,000.00	0.00	0.00
23050152	Feasibility studies for the construction of Treatment Plant at Kwal & Rabin Du	15,000,000.00	0.00	15,000,000.00

23050262 Customer Enumeration cost, Pankshin	0.00	0.00	10,000,000.00
23050263 Customer Enumeration cost, Mangu	0.00	0.00	5,000,000.00
23050264 Customer Enumeration cost, Bokkos	0.00	0.00	5,000,000.00
23050265 Customer Enumeration cost, Langtang	0.00	0.00	10,000,000.00
23050266 Customer Enumeration cost, Shendam	0.00	0.00	10,000,000.00
23050268 Feasibility studies for building of Small Hydro Plant in Y.G. Dam, Dengi and Riyom	0.00	0.00	20,000,000.00
<b>TOTAL OTHERS</b>	<b><u>95,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>75,000,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010126 Acquisition of Laboratory Equip. For 3 Laboratories	200,000,000.00	0.00	150,000,000.00
23010160 Acquisition of Pipes & Fittings for maintenance	50,000,000.00	3,500,000.00	50,000,000.00
23010169 Acquisition of Video Camera & Still Camera	1,000,000.00	0.00	1,000,000.00
23010191 Furnishing and Equipping of Offices	50,000,000.00	0.00	25,000,000.00
23010366 Procurement of Fifteen (15) Computers for 5 Directorates	3,000,000.00	0.00	3,000,000.00
23010373 Procurement of 1No. Generator (250KVA)	16,000,000.00	0.00	16,000,000.00
23010379 Procurement of Inverter or UPS (10KVA)	3,000,000.00	0.00	3,000,000.00
23010412 Procurement of Tally (T6100) Printer	3,000,000.00	0.00	3,000,000.00
23010519 Procurement of 2Nos. Hilux Vans	30,000,000.00	0.00	40,000,000.00
23010520 Procurement of 1No. water Tankers	40,000,000.00	0.00	40,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>396,000,000.00</u></b>	<b><u>3,500,000.00</u></b>	<b><u>331,000,000.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>			
23030123 Rehabilitation of Bokkos Treatment Plants	50,000,000.00	0.00	50,000,000.00
23030155 Renovation of Ground Water Supply Schemes-Barkin Ladi, foron, Mangu,Dengi, Wase and Yelwa	100,000,000.00	0.00	0.00
23030199 Replacement of Pumping Equipment at Langtang T/Plant	50,000,000.00	0.00	50,000,000.00
23030200 Replacement of Pumping Equipment at Shendam T/Plant	50,000,000.00	0.00	50,000,000.00
23030248 Replacement of Pipes and Fittings	0.00	0.00	50,000,000.00
23030249 Renovation of Ground Water Supply Schemes, Foron	0.00	0.00	20,000,000.00
23030250 Renovation of Ground Water Supply Schemes, Mangu	0.00	0.00	20,000,000.00
23030251 Renovation of Ground Water Supply Schemes, Dengi	0.00	0.00	10,000,000.00
23030252 Renovation of Ground Water Supply Schemes, Wase	0.00	0.00	10,000,000.00

23030253	Renovation of Ground Water Supply Schemes, Welwa	0.00	0.00	15,000,000.00
23030254	Renovation of Ground Water Supply Schemes, Ba'ap	0.00	0.00	15,000,000.00
23030255	Renovation of Ground Water Supply Schemes, Kabwir	0.00	0.00	10,000,000.00
23030134	Rehabilitation of Ministry of Works Yard elevated still Water Tank	0.00	10,000,000.00	0.00
<b>TOTAL REHABILITATION / REPAIRS</b>		<b><u>250,000,000.00</u></b>	<b><u>10,000,000.00</u></b>	<b><u>300,000,000.00</u></b>
<b>TOTAL PLATEAU STATE WATER BOARD</b>		<b><u>911,000,000.00</u></b>	<b><u>13,500,000.00</u></b>	<b><u>1,526,000,000.00</u></b>
<b>025210300100 PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY</b>				
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>				
23020148	Drilling of 24 Hand Pump Boreholes	33,600,000.00	0.00	14,400,000.00
23020390	Replication of WASHCOM formation and Training for 600 Communities of Jos East and Langtang South	15,000,000.00	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	15,000,000.00
23020415	Establishment of Water Quality Testing Laboratory	15,000,000.00	0.00	15,000,000.00
23020607	Drilling of 19No: Surface wells at Lazhan, Zankat, Fonka, Nwore Pyap, Ndinjor, Luktuk, 2No: Baltuk, Batkilang,	0.00	0.00	6,668,000.00
23020608	Drilling of Boreholes at Mbaman in Langtang North-North Constituency	0.00	0.00	1,200,000.00
23020609	Drilling of Boreholes at Yak in Langtang North-North Constituency	0.00	0.00	1,200,000.00
23020610	Drilling of Boreholes at Tabat in Langtang North-North Constituency	0.00	0.00	1,200,000.00
23020611	Drilling of Boreholes at Shishiri in Langtang North-North Constituency	0.00	0.00	1,200,000.00
23020612	Drilling of Boreholes at Tanbol in Langtang North-North Constituency	0.00	0.00	1,200,000.00
23020613	Drilling of Boreholes at Panzan in Langtang North-North Constituency	0.00	0.00	1,200,000.00
23020614	Drilling of 2No: Boreholes at Nani in Langtang North-North Constituency	0.00	0.00	1,200,000.00
23020615	Drilling of Boreholes at Nyapkai in Langtang North-North Constituency	0.00	0.00	1,200,000.00
23020616	Drilling of Boreholes at Kumlur in Langtang North-North Constituency	0.00	0.00	1,200,000.00
23020617	Drilling of Boreholes at Ngwandamung in Langtang North-North Constituency	0.00	0.00	1,200,000.00
23020618	Drilling of 1No: Boreholes at Garkawa District in Langtang North-North Constituency	0.00	0.00	1,200,000.00
23020619	Drilling of Borehole at Angwan Izala Gindiri Mangu North-East Constituency	0.00	0.00	1,200,000.00
23020620	Drilling of Borehole at Balli Langai Mangu North-East Constituency	0.00	0.00	1,200,000.00
23020621	Drilling of Borehole at Daika-Panyam South Mangu North-East Constituency	0.00	0.00	1,200,000.00
23020622	Drilling of Borehole at Kasuwan Ali Central Mangu North-East Constituency	0.00	0.00	1,200,000.00
23020623	Drilling of 2Nos: Boreholes at Kopal-Panyam South Mangu North-East Constituency	0.00	0.00	2,400,000.00



23020624	Drilling of Borehole at Changai Jannazet Mangu North-East Constituency	0.00	0.00	1,200,000.00
23020625	Drilling of Borehole at Gwamjang-Kaduna Mangu North-East Constituency	0.00	0.00	1,200,000.00
23020626	Drilling of Borehole at Puka Pushit Mangu North-East Constituency	0.00	0.00	1,200,000.00
23020627	Drilling of Borehole at Kwegoro-Gindiri Mangu North-East Constituency	0.00	0.00	1,200,000.00
23020628	Drilling of Borehole at Shili-Vokti in Mangu North-East Constituency	0.00	0.00	1,200,000.00
23020629	Drilling of Borehole at Kongon-Langai Mangu North-East Constituency	0.00	0.00	1,200,000.00
23020630	Drilling of Borehole at Atuhun-Panyam Mangu North-East Constituency	0.00	0.00	1,200,000.00
23020631	Drilling of Borehole at Pen-Pushit in Mangu North East-Constituency	0.00	0.00	1,200,000.00
23020632	Drilling of Borehole at Angwan Baraya-Jannaret in Mangu North-East Constituency	0.00	0.00	1,200,000.00
23020633	Drilling of Borehole at Mangorori-Kasuwan Ali in Mangu North-East Constituency	0.00	0.00	1,200,000.00
23020634	Drilling of Borehole at Gindiri Mission Compound Mangu North-East Constituency	0.00	0.00	1,200,000.00
23020635	Drilling of Borehole at Angwan Dokan Kasuwa in Mangu North-East Constituency	0.00	0.00	1,200,000.00
23020636	Drilling of Borehole at Kadunu I in Mangu North East-Constituency	0.00	0.00	1,200,000.00
23020637	Drilling of Borehole at Bomo-Kabo in Rukuba-Irigwe Constituency	0.00	0.00	1,200,000.00
23020638	Drilling of Borehole at Dundun in Rukuba-Irigwe Constituency	0.00	0.00	1,200,000.00
23020639	Drilling of Borehole at Bugi in Rukuba-Irigwe Constituency	0.00	0.00	1,200,000.00
23020640	Drilling of Borehole at Jebu Bassa New Layout in Rukuba-Irigwe Constituency	0.00	0.00	1,200,000.00
23020641	Drilling of Borehole at Jebu Bassa Town in Rukuba-Irigwe Constituency	0.00	0.00	1,200,000.00
23020642	Drilling of Borehole at Kpashot in Rukuba-Irigwe Constituency	0.00	0.00	1,200,000.00
23020643	Drilling of Borehole at Bingo in Rukuba-Irigwe Constituency	0.00	0.00	1,200,000.00
23020644	Drilling of Borehole at Binchi in Rukuba-Irigwe Constituency	0.00	0.00	1,200,000.00
23020645	Drilling of Borehole at Ibandi in Rukuba-Irigwe Constituency	0.00	0.00	1,200,000.00
23020646	Drilling of Borehole at Ariri in Rukuba-Irigwe Constituency	0.00	0.00	1,200,000.00
23020647	Drilling of 2Nos: Boreholes at Doemak Koplomg-Kopdana'an in Quan Pan-North Constituency	0.00	0.00	2,400,000.00
23020648	Drilling of Borehole at Doemak Koplomg-Koffa'ar in Quan-Pan North Constituency	0.00	0.00	1,200,000.00
23020649	Drilling of Borehole at Doemak Koplomg-GSS Ba'ap in Quan-Pan North Constituency	0.00	0.00	1,200,000.00
23020650	Drilling of Borehole at Doemak Angwan Hausawa in Quan-Pan North Constituency	0.00	0.00	1,200,000.00

23020651	Drilling of Borehole at Doemak Kopkuluk in Quan-Pan North Constituency	0.00	0.00	1,200,000.00
23020652	Drilling of Borehole at Doemak Motor Park in Quan Pan-North Constituency	0.00	0.00	1,200,000.00
23020653	Drilling of Borehole at Doemak Goechin Ungwan Fulani in Quan-Pan North Constituency	0.00	0.00	1,200,000.00
23020654	Drilling of Borehole at Doemak Goechin in Pangchip Quan-Pan North Constituency	0.00	0.00	1,200,000.00
23020655	Drilling of 2Nos: Boreholes at Doemak Goechin in Ntong Quan-Pan North Constituency	0.00	0.00	2,400,000.00
23020656	Drilling of Borehole at Doemak Kwang in Pantal Quan-Pan North Constituency	0.00	0.00	1,200,000.00
23020657	Drilling of Borehole at Doemak Kwang Jagat in Quan-Pan North Constituency	0.00	0.00	1,200,000.00
23020658	Drilling of Borehole at Doemak Kwang Koplant in Quan-Pan North Constituency	0.00	0.00	1,200,000.00
23020659	Drilling of Borehole at Doemak Kwang Fujing Quan-Pan North Constituency	0.00	0.00	1,200,000.00
23020660	Drilling of Borehole at Doemak GSS Kwang Quan-Pan North Constituency	0.00	0.00	1,200,000.00
23020661	Drilling of Borehole at Doemak Dardang Quan-Pan North Constituency	0.00	0.00	1,200,000.00
23020662	Drilling of Borehole at Doemak Kwang Geogudum Quan-Pan North Constituency	0.00	0.00	1,200,000.00
23020663	Drilling of 4 Number Borehole at Bwall in Quan Pan-South Constituency	0.00	0.00	4,800,000.00
23020664	Drilling of 4 Number Borehole at Kwande in Quan Pan-South Constituency	0.00	0.00	4,800,000.00
23020665	Drilling of 2 Number Borehole at Namu in Quan Pan-South Constituency	0.00	0.00	2,400,000.00
23020666	Drilling of 1 Number Borehole at Rim in Riyom Constituency	0.00	0.00	1,200,000.00
23020667	Drilling of 1 Number Borehole at Gura in Riyom Constituency	0.00	0.00	1,200,000.00
23020668	Drilling of 1 Number Borehole at Dyis in Pankshin-South Constituency	0.00	0.00	1,200,000.00
23020669	Drilling of 1 Number Borehole at Dokpai in Pankshin-South Constituency	0.00	0.00	1,200,000.00
23020670	Drilling of 1 Number Borehole at Khizom in Pankshin-South Constituency	0.00	0.00	1,200,000.00
23020671	Drilling of 1 Number Borehole at Tal-B in Pankshin-South Constituency	0.00	0.00	1,200,000.00
23020672	Drilling of 1 Number Borehole at Sihin in Pankshin-South Constituency	0.00	0.00	1,200,000.00
23020673	Drilling of 1 Number Borehole at Dimmwai in Pankshin South Constituency	0.00	0.00	1,200,000.00
23020674	Drilling of 1 Number Borehole at Kagu in Pankshin South Constituency	0.00	0.00	1,200,000.00
23020675	Drilling of 1 Number Borehole at Mu'es in Pankshin South Constituency	0.00	0.00	1,200,000.00
23020676	Drilling of 1 Number Borehole at Jiblik-Kustim Pankshin South Constituency	0.00	0.00	1,200,000.00
23020677	Drilling of 1 Number Borehole at Dyerok in Pankshin South Constituency	0.00	0.00	1,200,000.00

23020678	Drilling of 1 Number Borehole at Nadu in Pankshin South Constituency	0.00	0.00	1,200,000.00
23020679	Drilling of 1 Number Borehole at Jepmidiyel in Pankshin South Constituency	0.00	0.00	1,200,000.00
23020680	Drilling of 3 Number Borehole at Mista-Ali Township in Pengana Constituency	0.00	0.00	3,600,000.00
23020681	Drilling of 1 Number Borehole at A-Mission Jengre Pengana Constituency	0.00	0.00	1,200,000.00
23020682	Drilling of 1 Number Borehole at Gum-Gagdi in Kantana Constituency	0.00	0.00	1,200,000.00
23020683	Drilling of 1 Number Borehole at Kunwur in Kantana Constituency	0.00	0.00	1,200,000.00
23020684	Drilling of 1 Number Borehole at Gidgid in Kantana Constituency	0.00	0.00	1,200,000.00
23020685	Drilling of 1 Number Borehole at Bungudu in Kantana Constituency	0.00	0.00	1,200,000.00
23020686	Drilling of 1 Number Borehole at Jarmai in Kantama Constituency	0.00	0.00	1,200,000.00
23020687	Drilling of 1 Number Borehole at Jom in Kantana Constituency	0.00	0.00	1,200,000.00
23020688	Drilling of 1 Number Borehole at Birbyeng in Kantana Constituency	0.00	0.00	1,200,000.00
23020689	Drilling of 1 Number Borehole at Kyaram in Kantana Constituency	0.00	0.00	1,200,000.00
23020690	Drilling of 1 Number Borehole at Kyansar in Kantana Constituency	0.00	0.00	1,200,000.00
23020691	Drilling of 1 Number Borehole at Munbutbo in Kantana Constituency	0.00	0.00	1,200,000.00
23020692	Drilling of 1 Number Borehole at Garga in Kantana Constituency	0.00	0.00	1,200,000.00
23020693	Drilling of 1No: Borehole at Angwan-Rogo in Jos North-North Constituency	0.00	0.00	1,200,000.00
23020694	Drilling of 1No: Borehole at Yan-Tifa in Jos North-North Constituency	0.00	0.00	1,200,000.00
23020695	Drilling of 1No: Borehole at Angwan-Rimi in Jos North-North Constituency	0.00	0.00	1,200,000.00
23020696	Drilling of 1No: Borehole at Fudawa in Jos North-North Constituency	0.00	0.00	1,200,000.00
23020697	Drilling of 1No: Borehole at Angwan-Rukuba in Jos North-North Constituency	0.00	0.00	1,200,000.00
23020698	Drilling of 1No: Borehole at Tina-Junction in Jos North-North Constituency	0.00	0.00	1,200,000.00
23020699	Drilling of 1No: Borehole at Rikkos in Jos North-North Constituency	0.00	0.00	1,200,000.00
23020700	Drilling of 1No: Borehole at Lamingo in Jos North-North Constituency	0.00	0.00	1,200,000.00
23020701	Drilling of 1No: Borehole at Bulbula in Jos North-North Constituency	0.00	0.00	1,200,000.00
23020702	Drilling of 1No: Borehole at Sabon-Layi in Jos North-North Constituency	0.00	0.00	1,200,000.00
23020703	Drilling of 1No: Borehole at Nassarawa in Jos North-North Constituency	0.00	0.00	1,200,000.00
23020704	Drilling of 1No: Borehole at Jenta-Apata in Jos North-North Constituency	0.00	0.00	1,200,000.00

23020705	Drilling of 1No: Borehole at Babale in Jos North-North Constituency	0.00	0.00	1,200,000.00
23020706	Drilling of 1No: Borehole at Farin-Gada in Jos North-North Constituency	0.00	0.00	1,200,000.00
23020707	Drilling of 1No: Borehole at East-Bauchi Road in Jos North-North Constituency	0.00	0.00	1,200,000.00
23020708	Drilling of 1No: Borehole at Rest-Coast in Jos North-North Constituency	0.00	0.00	1,200,000.00
23020709	Drilling of 1No: Borehole at EWCA-Staff in Jos North-North Constituency	0.00	0.00	1,200,000.00
23020710	Drilling of 1No: Borehole at Yelwa in Jos North-North Constituency	0.00	0.00	1,200,000.00
23020711	Drilling of 1No: Borehole at Dilimi in Jos North-North Constituency	0.00	0.00	1,200,000.00
23020712	Drilling of 4Nos: Borehole at Garkawa District in Mikang Constituency	0.00	0.00	4,800,000.00
23020872	Drilling of Motorized Solar System Boreholes	0.00	0.00	3,600,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>		<b><u>78,600,000.00</u></b>	<b><u>0.00</u></b>	<b><u>219,668,000.00</u></b>
<b>23050000 OTHERS</b>				
23050251	Conduct Stakeholders Meeting and Launch State version of open defecation free (ODF) Road Map	0.00	0.00	5,500,000.00
23050252	Launch State Version of Partnership for expanded water, sanitation and Hygiene Project	0.00	0.00	4,500,000.00
23050253	Support the Development of WASH profiles & LIP for 3LGAs (per Senatorial Zone)	0.00	0.00	20,000,000.00
23050254	Support the Domestication of State Wide M&E Frame Work for the LGAs	0.00	0.00	2,300,000.00
23050255	Procurement of No.2 Hilux Vehicles	0.00	0.00	40,000,000.00
23050256	Development of Water Safety plan for 900 communities (20 per LGA) @ 15,000 of the State	0.00	0.00	13,500,000.00
23050257	Roll out VLOM for 150 LAMs (i.e. 2 per wards and 5 wards per LGA) for 15 LGAs	0.00	0.00	3,700,000.00
23050258	Facilitate LGAs on CLTS Triggering and follow up visits in 900 Communities of 3 LGAs (i.e. 1 LGA per Senatorial	0.00	0.00	22,500,000.00
<b>TOTAL OTHERS</b>		<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>112,000,000.00</u></b>
<b>23040000 PRESERVATION OF ENVIRONMENT</b>				
23040109	International year of Sanitation Target Latrines 1000 in the state	5,000,000.00	0.00	5,000,000.00
<b>TOTAL PRESERVATION OF ENVIRONMENT</b>		<b><u>5,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>5,000,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>				
23010278	Procurement of 1No. Pat-Drilling Rig (Model 501) 6.5 ton GVW Truck- mounted 300-500cfm (9-12bar) air	80,000,000.00	0.00	80,000,000.00
23010464	Procurement of 6Cne cylinder engine caterpillar engine for air compressor	1,700,000.00	0.00	1,700,000.00
23010571	Procurement of 10No. GPS (Global Positioning System)@ N100,000.00	0.00	0.00	1,000,000.00
23010572	Procurement of 5 Digital Cameras @ N100,000.00 each and One Video Camera @N500,000.00	0.00	0.00	1,000,000.00
23010573	Procurement of Loggers/Electromagnetic, Deep Metre and Other Drilling Accessories (Drag Bit, Temporary	0.00	0.00	20,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>		<b><u>81,700,000.00</u></b>	<b><u>0.00</u></b>	<b><u>103,700,000.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>				

23030221 Repair of 2No ABEM Terrameter SAS 4000 Model	2,200,000.00	0.00	2,200,000.00
23030222 Repair of broken down Rigs	6,000,000.00	0.00	5,332,000.00
23030241 Rehabilitation of 15 Motorise Boreholes @2,000,000.00 each (1 per LGA in 15 LGA)	30,000,000.00	0.00	30,000,000.00
23030264 Rehabilitation of 4 Nos: other Boreholes at Mista-Ali Township in Pengana Constituency	0.00	0.00	2,400,000.00
23030265 Rehabilitation of 3 Number Boreholes at Zallakali in Pengana Constituency	0.00	0.00	1,800,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b><u>38,200,000.00</u></b>	<b><u>0.00</u></b>	<b><u>41,732,000.00</u></b>
<b>TOTAL PLATEAU STATE RURAL WATER SUPPLY AND</b>	<b><u>203,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>482,100,000.00</u></b>
<b>025300100100 MINISTRY OF HOUSING AND URBAN DEVELOPEMENT(HOUSING)</b>			
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020389 Reactivation of Wood Workshop in Jos	30,070,488.00	0.00	30,070,488.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b><u>30,070,488.00</u></b>	<b><u>0.00</u></b>	<b><u>30,070,488.00</u></b>
<b>23050000 OTHERS</b>			
23050187 Constituency Development Projects	50,000,000.00	0.00	0.00
23050235 Street Naming and House Numbering within Jos/Bukuru	51,000,000.00	0.00	51,000,000.00
<b>TOTAL OTHERS</b>	<b><u>101,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>51,000,000.00</u></b>
<b>TOTAL MINISTRY OF HOUSING AND URBAN</b>	<b><u>131,070,488.00</u></b>	<b><u>0.00</u></b>	<b><u>81,070,488.00</u></b>
<b>025300200100 MINISTRY OF HOUSING AND URBAN DEVELOPMENT (URBAN)</b>			
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020101 100km Greater Jos By-Pass Road, Dev & upgrading of Linkages and Design Phase I	150,000,000.00	0.00	100,000,000.00
23020110 Akila Machunga (Utonkon-Keana) Road With Spur to Abattoir	300,000,000.00	0.00	350,000,000.00
23020149 Building of 2Nos. Site and Service Schemes	50,000,000.00	0.00	100,000,000.00
23020154 Constituency Development Projects	20,800,000.00	1,495,815.00	0.00
23020172 Building of Angwan Rogo roads Dualization of Zaria Crescent & Tafawa Balewa Rds.	250,000,000.00	240,000,000.00	500,000,000.00
23020201 Building of Jenta Adamu road network with Spur to Jenta Mangoro, Kabong & T/Wada	150,000,000.00	0.00	50,000,000.00
23020223 Building of PIPC Quarters Roads, Anglo-Jos Domkat Bali with spur to channel 7, Anglo-jos & Total filling station	150,000,000.00	0.00	50,000,000.00
23020320 Installation of Street Lights/Traffic Lights	100,000,000.00	0.00	50,000,000.00
23020325 Kabong Satellite market to Tudun Wada Central Road network with a spur to Mado Tourist Hotel and Sabon	150,000,000.00	240,000,000.00	500,000,000.00
23020393 Construction of Da Nyam Road- Edga Beulivard- Yusuf Drive Sangam Road Network	50,000,000.00	0.00	50,000,000.00
23020428 Dong-Rafiki Road	50,000,000.00	0.00	0.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b><u>1,420,800,000.00</u></b>	<b><u>481,495,815.00</u></b>	<b><u>1,750,000,000.00</u></b>
<b>23050000 OTHERS</b>			
23050129 Consultancy Services	50,000,000.00	0.00	70,800,000.00
23050166 Implementation of Greater Jos Master Plan(Planning, Design, Upgrading of Slums,ICT Data Bank & Accelerated	500,000,000.00	366,047,743.72	800,000,000.00

<b>TOTAL OTHERS</b>	<b>550,000,000.00</b>	<b>366,047,743.72</b>	<b>870,800,000.00</b>
<b>TOTAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>	<b>1,970,800,000.00</b>	<b>847,543,558.72</b>	<b>2,620,800,000.00</b>
<b>025305600100 JOS METROPOLITAN DEVELOPMENT BOARD</b>			
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020284 Building of 2 Area offices in 2 Sectors of the Master Plan	10,000,000.00	0.00	10,000,000.00
23020397 Construction /Rehabilitation of Roads in Jos/Bukuru Metropolis	251,000,000.00	0.00	150,000,000.00
23020418 Building & Creation of New Garden	50,000,000.00	0.00	50,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>311,000,000.00</b>	<b>0.00</b>	<b>210,000,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010107 Acquisition of 2No. Septic Emptier	20,000,000.00	0.00	20,000,000.00
23010461 Procurement of 1No. 18 Seater Air Conditioned Bus for surveillance	20,000,000.00	0.00	20,000,000.00
23010463 Procurement of 1Nos. Hilux Vans	15,000,000.00	0.00	20,000,000.00
23010543 Acquisition of 1No Lowbed	100,000,000.00	0.00	100,000,000.00
23010544 Acquisition of 1NO. Excavator	100,000,000.00	0.00	130,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>255,000,000.00</b>	<b>0.00</b>	<b>290,000,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>			
23030223 Renovation of CBN/Terminus /Old Bukuru and Maraban Jama'a round about	10,000,000.00	0.00	10,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>TOTAL JOS METROPOLITAN DEVELOPMENT BOARD</b>	<b>576,000,000.00</b>	<b>0.00</b>	<b>510,000,000.00</b>
<b>026000100100 MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>			
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020242 Building/Expansion of PLAGIS Building	10,000,000.00	0.00	10,000,000.00
23020301 Expansion of Land Records and Deeds Registries	100,000,000.00	0.00	50,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
<b>23050000 OTHERS</b>			
23050168 Mapping for Cadastral Jos at Scale 1:2000	200,000,000.00	23,950,922.47	150,000,000.00
<b>TOTAL OTHERS</b>	<b>200,000,000.00</b>	<b>23,950,922.47</b>	<b>150,000,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010204 Land Compensation and Public Acquisition	500,000,000.00	98,868,200.00	250,000,000.00
23010336 Procurement of 5Nos Digital Survey Equipments for Area Offices	30,000,000.00	0.00	30,000,000.00
23010350 Procurement of 1No Bus	20,000,000.00	0.00	20,000,000.00
23010449 Procurement of Town Planning Studio Equipment	8,201,750.00	0.00	8,300,000.00
23010450 Provision of Second Order Controls (Survey Department)	10,000,000.00	0.00	30,000,000.00
23010565 Aquisition of Land for Layout Preparation	0.00	0.00	200,000,000.00
23010498 Procurement of 100KVA Transformer	0.00	0.00	20,000,000.00

23010566 Procurement of AO Ploter Machine	0.00	0.00	7,000,000.00
23010567 Procurement of 1No Continious Ref. Station (Cors)	0.00	0.00	50,000,000.00
23010568 PLAGIS Accessories (120No. Inverter Batteries, CISCO Switches	0.00	0.00	27,350,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>568,201,750.00</u></b>	<b><u>98,868,200.00</u></b>	<b><u>642,650,000.00</u></b>
<b>TOTAL MINISTRY OF LANDS, SURVEY AND TOWN</b>	<b><u>878,201,750.00</u></b>	<b><u>122,819,122.47</u></b>	<b><u>852,650,000.00</u></b>
<b>031801100100 PLATEAU STATE JUDICIAL SERVICE COMMISSION</b>			
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010256 Procurement of 1No Hilux Van	15,000,000.00	0.00	20,000,000.00
23010318 Procurement of 3Nos Computers/Accessories Photocopier and office equipment	1,100,000.00	0.00	1,100,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>16,100,000.00</u></b>	<b><u>0.00</u></b>	<b><u>21,100,000.00</u></b>
<b>TOTAL PLATEAU STATE JUDICIAL SERVICE COMMISSION</b>	<b><u>16,100,000.00</u></b>	<b><u>0.00</u></b>	<b><u>21,100,000.00</u></b>
<b>032600100100 MINISTRY OF JUSTICE</b>			
<b>23050000 OTHERS</b>			
23050178 Production of Revised Law of Plateau State	20,000,000.00	0.00	15,000,000.00
<b>TOTAL OTHERS</b>	<b><u>20,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>15,000,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010110 Acquisition of 8 Plots in Langtang and Shendam	2,050,000.00	0.00	4,800,000.00
23010116 Acquisition of Books for the Library/Attorney-General's Office	10,000,000.00	0.00	8,000,000.00
23010173 Computerization & Upgrading of Internet Connectivity & Installation of Legal Software	10,000,000.00	7,000,000.00	3,000,000.00
23010181 Establishment of Law Reform commission	10,000,000.00	0.00	10,000,000.00
23010185 Furnishing and Equipping of Headquarters & Area Offices	10,000,000.00	0.00	4,000,000.00
23010279 Procurement of 5No. Photocopier Machine	5,700,000.00	0.00	3,000,000.00
23010319 Procurement of 3Nos Project Vehicles (1No 16 Seater Coaster Bus & 1No Toyota Corolla,Toyota VVT-1	34,048,000.00	0.00	45,750,000.00
23010383 Procurement of Mediation Centre Equipment	2,000,000.00	0.00	2,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>83,798,000.00</u></b>	<b><u>7,000,000.00</u></b>	<b><u>80,550,000.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>			
23030140 Construction of 1 Storey Office Complex for Langtang Area Office	9,900,000.00	0.00	30,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b><u>9,900,000.00</u></b>	<b><u>0.00</u></b>	<b><u>30,000,000.00</u></b>
<b>TOTAL MINISTRY OF JUSTICE</b>	<b><u>113,698,000.00</u></b>	<b><u>7,000,000.00</u></b>	<b><u>125,550,000.00</u></b>
<b>032605100100 PLATEAU STATE HIGH COURT OF JUSTICE</b>			
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020196 Building of High Court Complex phase I	200,000,000.00	60,000,000.00	150,000,000.00
23020271 Drilling of 2Nos: Borehole in High Court Complex	2,000,000.00	0.00	2,000,000.00
23020309 Fencing of High Court Old Complex Phase I	5,000,000.00	0.00	5,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b><u>207,000,000.00</u></b>	<b><u>60,000,000.00</u></b>	<b><u>157,000,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			

23010132 Acquisition of Law Books	2,000,000.00	0.00	2,000,000.00
23010234 Procurement Of 1No 16 Seater Bus	20,000,000.00	0.00	27,500,000.00
23010257 Procurement of 1No Hilux Van	0.00	0.00	20,000,000.00
23010288 Procurement of 20 Computer Sets Printers Accessories & 16 Laptops	15,000,000.00	0.00	10,000,000.00
23010425 Procurement of Furniture and fittings for Offices, Chambers and Court Rooms	10,000,000.00	0.00	10,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>47,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>69,500,000.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>			
23030169 Renovation of Old High Court, 35 Magistrates Court & High court at Langtang , Pankshin, Shendam & Mangu	40,000,000.00	0.00	40,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b><u>40,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>40,000,000.00</u></b>
<b>TOTAL PLATEAU STATE HIGH COURT OF JUSTICE</b>	<b><u>294,000,000.00</u></b>	<b><u>60,000,000.00</u></b>	<b><u>266,500,000.00</u></b>
<b>032605200100 PLATEAU STATE CUSTOMARY COURT OF APPEAL</b>			
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010133 Acquisition of Law Books	1,000,000.00	0.00	1,000,000.00
23010216 Procurement and Installation of 100 KVA (Silent) Generator	3,000,000.00	0.00	3,000,000.00
23010283 Procurement of 1No. Toyota 16 Seater Bus	20,000,000.00	0.00	27,500,000.00
23010348 Procurement of 7 Lap-Tops and 9 Desktop Computers	500,000.00	0.00	3,550,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>24,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>35,050,000.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>			
23030110 Fencing of Court Premises	5,000,000.00	0.00	5,000,000.00
23030232 Renovation of Customary Court building	5,000,000.00	0.00	5,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b><u>10,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>10,000,000.00</u></b>
<b>TOTAL PLATEAU STATE CUSTOMARY COURT OF APPEAL</b>	<b><u>34,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>45,050,000.00</u></b>
<b>032605300100 PLATEAU STATE SHARIA COURT OF APPEAL</b>			
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010134 Acquisition of Law Books	1,000,000.00	0.00	1,000,000.00
23010274 Procurement of 1No. 18 Seater Bus	20,000,000.00	0.00	27,500,000.00
23010345 Procurement of 5Nos Computers	500,000.00	0.00	1,000,000.00
23010574 Procurement of 7No. Laptops	0.00	0.00	1,750,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>21,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>31,250,000.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>			
23030172 Renovation of Sharia Court Complex	15,000,000.00	0.00	15,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b><u>15,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>15,000,000.00</u></b>
<b>TOTAL PLATEAU STATE SHARIA COURT OF APPEAL</b>	<b><u>36,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>46,250,000.00</u></b>
<b>032700100100 PLATEAU STATE DISABILITY RIGHTS COMMISSION</b>			
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020269 Development Design & Const. of parking Lot, Sign post for People with disability and capacity Building	0.00	0.00	60,000,000.00



23020408	Completion of Multi-purpose workshop at Zawan	45,000,000.00	0.00	45,000,000.00
23020409	Fencing of Zawan Vocational Training Center for the Blind	50,000,000.00	0.00	50,000,000.00
23020411	Fencing of Rehabilitation Centre Zaria Road	0.00	0.00	50,000,000.00
23020579	Construction of Accessibility to all Government Agencies especially at Govt. House, Dep. Governor's Office, SGS,	0.00	0.00	100,000,000.00
23020580	Construction of Zonal offices in the Three (3) Senatorial Zones	0.00	0.00	45,000,000.00
23020605	Construction of Rehabilitation Centre, Shendam	0.00	0.00	100,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>		<b><u>95,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>450,000,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>				
23010233	Procurement of 1No 18 Seater Bus	24,000,000.00	0.00	0.00
23010252	Procurement of 1No Hilux	16,700,000.00	0.00	20,000,000.00
23010531	Compensation of Land	30,000,000.00	0.00	0.00
23010360	Procurement of special design Computers Brail Alphabets for People with Disabilities	0.00	0.00	7,500,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>		<b><u>70,700,000.00</u></b>	<b><u>0.00</u></b>	<b><u>27,500,000.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>				
23030109	Fencing and Renovation of Rehabilitation Centre Zaria Road	50,000,000.00	0.00	0.00
23030234	Renovation of Classrooms at Zawan	30,000,000.00	0.00	0.00
23030233	Renovation of Rehabilitation Centre Zaria Road	35,000,000.00	0.00	40,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>		<b><u>115,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>40,000,000.00</u></b>
<b>TOTAL PLATEAU STATE DISABILITY RIGHTS COMMISSION</b>		<b><u>280,700,000.00</u></b>	<b><u>0.00</u></b>	<b><u>517,500,000.00</u></b>
<b>051300100100 MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)</b>				
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>				
23020218	Building of NYSC Permanent Orientation Camp	300,000,000.00	0.00	160,000,000.00
23020404	Building of Shendam Youth Centers Phase	20,000,000.00	0.00	25,000,000.00
23020718	Construction of Community Town Hall at Magama Town Langtang South Constituency	0.00	0.00	19,000,000.00
23020719	Construction of Community Town Hall at Kwalla-Muda Quan-Pan South Constituency	0.00	0.00	19,000,000.00
23020720	Construction of Community Town Hall at Kurgwi Quan-Pan South Constituency	0.00	0.00	19,000,000.00
23020721	Construction of Youth Center at Nyer Community in Langtang North North Constituency	0.00	0.00	15,000,000.00
23020722	Construction of Youth Centre at Zamko Community Market in Langtang North-North Constituency	0.00	0.00	10,000,000.00
23020723	Construction of Youth Centre at Piapung in Mikang Constituency	0.00	0.00	10,500,000.00
23020724	Construction of Youth Development Center at Kwang Quan-Pan North Constituency	0.00	0.00	7,680,000.00
23020725	Construction of Youth Development Center at Kwa Quan-Pan North Constituency	0.00	0.00	7,680,000.00

23020726	Construction of Youth Development Center at Dokan Kasuwa Quan-Pan North Constituency	0.00	0.00	7,680,000.00
23020727	Construction of Youth Development Centre at Doemak Koplant in Quan-Pan North Constituency	0.00	0.00	7,680,000.00
23020728	Construction of Youth Development Center at Doemak Goechim Quan-Pan North Constituency	0.00	0.00	7,680,000.00
23020729	Construction of Skill Acquisition Center at Rim in Riyom Constituency	0.00	0.00	11,800,000.00
23020730	Construction of Youth Centre at Heipang in Barkin-Ladi Constituency	0.00	0.00	20,000,000.00
23020731	Construction of Youth Centre at Foron in Barkin-Ladi Constituency	0.00	0.00	20,000,000.00
23020732	Construction of Youth Town Hall/Youth Development Center at Dogon-Ruwa in Kantana Constituency	0.00	0.00	15,000,000.00
23020733	Construction of Youth Town Hall/Youth Development Center at Garga in Kantana Constituency	0.00	0.00	15,000,000.00
23020734	Construction of Youth Town Hall/Youth Development Center at Gagdi in Kantana Constituency	0.00	0.00	16,800,000.00
23020735	Construction of Youth Town Hall/Youth Development Center at Yelwa-Nshar in Shendam Constituency	0.00	0.00	18,000,000.00
23020736	Construction of Youth Hall Centre at Gara Fursum Jos East-Constituency	0.00	0.00	10,000,000.00
23020737	Construction of Disabled People Secretariat at Gora Fursum Jos East-Constituency	0.00	0.00	10,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>		<b><u>320,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>452,500,000.00</u></b>
<b>23050000 OTHERS</b>				
23050108	Assistance to Football Clubs & Associations	171,003,971.00	32,150,000.00	55,500,000.00
23050236	Constituency Development Projects	69,000,000.00	0.00	0.00
<b>TOTAL OTHERS</b>		<b><u>240,003,971.00</u></b>	<b><u>32,150,000.00</u></b>	<b><u>55,500,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>				
23010489	Procurement of 1No. 18 Seater Bus	25,000,000.00	0.00	27,500,000.00
23010525	Equipping of Azi Nyako Youth Centre	4,000,000.00	0.00	4,000,000.00
23010595	Provision of various sporting facilities and mobilization of Youths in Wase Constituency	0.00	0.00	30,000,000.00
23010596	Provision of various sporting facilities and mobilization of Youths in Dengi Constituency	0.00	0.00	5,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>		<b><u>29,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>66,500,000.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>				
23030182	Renovation of Azi Nyako Youth Centre	10,000,000.00	0.00	5,000,000.00
23030225	Renovation and Fencing of Pankshin Youth Centers Phase 1	15,000,000.00	0.00	20,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>		<b><u>25,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>25,000,000.00</u></b>
<b>TOTAL MINISTRY OF YOUTH AND SPORT</b>		<b><u>614,003,971.00</u></b>	<b><u>32,150,000.00</u></b>	<b><u>599,500,000.00</u></b>
<b>051300200100 MINISTRY OF YOUTH AND SPORT DEVELOPMENT (SPORT)</b>				
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>				
23020197	Building of Hockey Makeshift at Government College Jos	4,000,000.00	0.00	4,000,000.00
23020317	Goodluck Ebele Jonathan Road Stadium Complex Phases I & II	800,000,000.00	244,378,283.18	200,000,000.00

<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b><u>804,000,000.00</u></b>	<b><u>244,378,283.18</u></b>	<b><u>204,000,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010484 Procurement of 1No Toyota Ambulance	9,000,000.00	0.00	29,500,000.00
23010485 Procurement of 1Nos. 30 Seater Bus N25M	25,000,000.00	0.00	50,000,000.00
23010486 Procurement of 1No. Hilux	15,000,000.00	0.00	20,000,000.00
23010487 Procurement of Sports Wears	10,000,000.00	0.00	10,000,000.00
23010488 Procurement of Sports Equipment	10,000,000.00	0.00	10,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>69,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>119,500,000.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>			
23030104 Conversion, Renovation, Fencing, Furnishing of West of Mines Houses into Sports Council Secretariat Phase 1	10,000,000.00	0.00	0.00
23030171 Renovation of Rwang Pam Stadium	20,000,000.00	0.00	100,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b><u>30,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>100,000,000.00</u></b>
<b>TOTAL MINISTRY OF YOUTH AND SPORT DEVELOPMENT</b>	<b><u>903,000,000.00</u></b>	<b><u>244,378,283.18</u></b>	<b><u>423,500,000.00</u></b>
<b>051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>			
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020153 Constituency Development Projects	6,700,000.00	0.00	0.00
23020230 Building of Skills Acquisition Centres Southern & Northern Senatorial Zones of the state	50,000,000.00	0.00	50,000,000.00
23020308 Fencing of Babies Home/Orphanage Home & Widowhood Vocational Center Mangu	30,000,000.00	0.00	30,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b><u>86,700,000.00</u></b>	<b><u>0.00</u></b>	<b><u>80,000,000.00</u></b>
<b>23050000 OTHERS</b>			
23050164 Grant in Aid Community Development projects/programmes, Southern, central Zones	10,000,000.00	0.00	10,000,000.00
<b>TOTAL OTHERS</b>	<b><u>10,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>10,000,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010193 Furnishing of 3 Zonal Offices and 11 Area Office of Community Development Department	3,000,000.00	0.00	3,000,000.00
23010481 Procurement of 1No 18 Seater Bus	25,000,000.00	0.00	27,500,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>28,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>30,500,000.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>			
23030176 Renovation of Women Multi-Purpose Development Centre	10,000,000.00	0.00	10,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b><u>10,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>10,000,000.00</u></b>
<b>TOTAL MINISTRY OF WOMEN AFFAIRS AND SOCIAL</b>	<b><u>134,700,000.00</u></b>	<b><u>0.00</u></b>	<b><u>130,500,000.00</u></b>
<b>051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (SECONDARY EDUCATION)</b>			
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020135 Building and Renovation of Fifteen Secondary Schools (Five Per Senatorial Zone)	1,000,000,000.00	24,574,941.86	768,568,000.00
23020136 Building and Renovation of Government Technical College Bukuru	245,000,000.00	0.00	150,000,000.00
23020400 Building and Renovation of Science Secondary School Kuru	100,000,000.00	0.00	100,000,000.00
23020401 Building and Renovation of Science Secondary School Mangun	100,000,000.00	0.00	100,000,000.00

23020402	Building and Renovation of Science Secondary School Shendam	100,000,000.00	0.00	100,000,000.00
23020842	Construction of Library/Educational Centre at Tunkus in Mikang Constituency	0.00	0.00	8,000,000.00
23020843	Construction of 2 Number Classrooms/Office at LEA Niyes at Panyam in Mangu North-East	0.00	0.00	10,200,000.00
23020844	Construction of 2 Number Classrooms/Office at LEA Tonga-Kadunu in Mangu North-East Constituency	0.00	0.00	10,200,000.00
23020845	Construction of 2 Number Classrooms/Office at Huriti in Bokkos Constituency	0.00	0.00	10,000,000.00
23020846	Construction of 2 Number Classrooms/Office at Wumat in Bokkos Constituency	0.00	0.00	12,000,000.00
23020847	Construction of 1 Number Block of Classroom/Office at Gwamlar in Dengi Constituency	0.00	0.00	5,000,000.00
23020848	Construction of 1 Number Block of Classroom/Office at Kunkyam in Dengi Constituency	0.00	0.00	5,000,000.00
23020849	Construction of 2 Number Block of Classroom/Office at Rahos in Riyom Constituency	0.00	0.00	9,100,000.00
23020850	Construction of 2 Number Block of Classroom/Office at Shonong in Riyom Constituency	0.00	0.00	9,100,000.00
23020851	Construction of 2 Number Block of Classroom/Office at Kiri in Riyom Constituency	0.00	0.00	9,100,000.00
23020852	Construction of 2 Number Block of Classroom/Offices at Hos in Riyom Constituency	0.00	0.00	9,100,000.00
23020853	Construction of 1 Number Block of Classroom at Foron in Barkin-Ladi-Constituency	0.00	0.00	6,000,000.00
23020854	Furnishing of 1 Number Block of Classroom at Foron in Barkin-Ladi-Constituency	0.00	0.00	4,000,000.00
23020855	Construction of an 8-man Staff Quarters at Shere Ekan GSS in Jos-East Constituency	0.00	0.00	8,050,000.00
23020856	Construction of 1 Number Block of Classrooms/Offices at Sabon-Gari Fobur in Jos-East Constituency	0.00	0.00	8,050,000.00
23020857	Construction of 1 Number Block of Classrooms/Offices at Zamkwar in Langtang North Central Constituency	0.00	0.00	12,000,000.00
23020858	Construction of 2 Number Blocks of Classrooms/Offices at Igbar in Langtang North Central Constituency	0.00	0.00	12,000,000.00
23020859	Construction of 1No: Blocks of Classrooms/Offices at Wallang in Langtang North North-North Constituency	0.00	0.00	10,000,000.00
23020860	Construction of 1No: Blocks of Classrooms/Offices at Ngwan-Damung in Langtang North North-North	0.00	0.00	5,132,000.00
23020861	Construction of 2 Number Blocks of Classrooms/Offices at Mel in Pankshin South Constituency	0.00	0.00	9,102,000.00
23020862	Construction of 2 Number Blocks of Classrooms/Offices at Tal-A in Pankshin South Constituency	0.00	0.00	9,102,000.00
23020863	Construction of 2 Number Blocks of Classrooms/Offices at Pyabor in Pankshin South Constituency	0.00	0.00	9,102,000.00
23020864	Construction of 2No. Classroom Blocks/Offices at Mile-8 in Pankshin South constituency	0.00	0.00	9,102,000.00
23020865	Construction of 2 Number Blocks of Classrooms/Offices at LEA Gaklang in Shendam Constituency	0.00	0.00	10,200,000.00
23020866	Construction of 2 Number Blocks of Classrooms/Offices at LEA KANJING in Mangu South Constituency	0.00	0.00	12,000,000.00
23020867	Construction of 2 Number Blocks of Classrooms/Offices at Fungzai in Mangu South Constituency	0.00	0.00	12,000,000.00

23020868	Construction of 2No. Classroom Blocks at Kangwa Mavo in Wase Constituency	0.00	0.00	10,000,000.00
23020869	Construction of 2 No. Classroom Blocks and Office at Lashel in Langtang-South Constituency	0.00	0.00	12,500,000.00
23020870	Construction of 2 Number Class Rooms at Angwan-Rogo in Jos-North-North Constituency	0.00	0.00	10,000,000.00
23020871	Construction of 4 Number Classroom/Offices at Dong Village in Jos North West Constituency	0.00	0.00	20,400,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>		<b><u>1,545,000,000.00</u></b>	<b><u>24,574,941.86</u></b>	<b><u>1,504,108,000.00</u></b>
<b>23050000 OTHERS</b>				
23050119	Constituency Development Projects	154,400,000.00	49,295,046.38	0.00
23050295	Payment of Waec & NECO Examination for prospective candidates in Jos North-West Constituency	0.00	0.00	4,000,000.00
23050296	Mobilization and Payment of Junior/Senior WAEC & NECO Examination for Prospective Candidates in Kanke	0.00	0.00	10,000,000.00
23050297	Payment of Senior WAEC & NECO Examination for Prospective candidates in Jos North-North Constituency	0.00	0.00	5,000,000.00
<b>TOTAL OTHERS</b>		<b><u>154,400,000.00</u></b>	<b><u>49,295,046.38</u></b>	<b><u>19,000,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>				
23010182	Equipping of constructed and Renovated Schools	500,000,000.00	0.00	300,000,000.00
23010326	Procurement of 6Nos. Project Vehicles Hilux Jeep (2.7)	45,000,000.00	0.00	120,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>		<b><u>545,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>420,000,000.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>				
23030255	Renovation of 3 Number Classrooms at GSS Tudun-Wada,in Jos North-West Constituency	0.00	0.00	3,500,000.00
23030256	Renovation of 2 Number Classrooms at GSS Gangare in Jos North-West Constituency	0.00	0.00	3,500,000.00
23030257	Renovation of 1 Number Classroom Block at Yepwest-Piapung in Mikang Constituency	0.00	0.00	2,500,000.00
23030258	Renovation of 2 Number Classroom at Lifidi in Mikang Constituency	0.00	0.00	2,100,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>		<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>11,600,000.00</u></b>
<b>TOTAL MINISTRY OF EDUCATION, SCIENCE AND</b>		<b><u>2,244,400,000.00</u></b>	<b><u>73,869,988.24</u></b>	<b><u>1,954,708,000.00</u></b>
<b>051700300100 PLATEAU STATE UNIVERSAL BASIC EDUCATION</b>				
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>				
23020233	Building of Store at Board Headquarters and Construction of 25 additional Offices	35,000,000.00	0.00	35,000,000.00
23020238	Building of VIP Toilets in 20 Schools across the State at N1,008,000.0 each	24,000,000.00	0.00	18,000,000.00
23020416	Construction of 2Blocks of 16 additional Offices wach with furnishing	36,000,000.00	0.00	36,000,000.00
23020581	Construction and Installation of a Mini Pumping Station for PMS and Surface Storage Tank for Diesel	0.00	0.00	25,000,000.00
23020582	Construction of Perimeter Fencing of 31 Primary Schools, Phase I	0.00	0.00	100,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>		<b><u>95,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>214,000,000.00</u></b>
<b>23050000 OTHERS</b>				
23050233	Matching Grant	1,800,000,000.00	1,000,000,000.00	1,800,000,000.00
<b>TOTAL OTHERS</b>		<b><u>1,800,000,000.00</u></b>	<b><u>1,000,000,000.00</u></b>	<b><u>1,800,000,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>				

23010124 Acquisition of Instructional Materials	55,400,000.00	0.00	55,400,000.00
23010265 Procurement of 1No Toyota Corolla for Secretary at N4m & 3Nos of Toyota Hilux for Project monitoring/Sch.	45,000,000.00	0.00	0.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>100,400,000.00</u></b>	<b><u>0.00</u></b>	<b><u>55,400,000.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>			
23030147 Renovation of Board Secretariat	5,000,000.00	0.00	5,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b><u>5,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>5,000,000.00</u></b>
<b>TOTAL PLATEAU STATE UNIVERSAL BASIC EDUCATION</b>	<b><u>2,000,400,000.00</u></b>	<b><u>1,000,000,000.00</u></b>	<b><u>2,074,400,000.00</u></b>
<b>051700800100 PLATEAU STATE LIBRARY BOARD</b>			
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020177 Building of Children's Reading room Jos Hqtrs. Acquisition & Installation of internet café at 1.8m, access charge	3,654,700.00	0.00	3,654,700.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b><u>3,654,700.00</u></b>	<b><u>0.00</u></b>	<b><u>3,654,700.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010115 Acquisition of Books (Assorted Text Books & Encyclopedias on Different subject areas	17,797,658.00	0.00	17,797,658.00
23010140 Acquisition of Newspapers & Periodicals (Magazines, Govt.Gazettes etc.)	2,000,000.00	0.00	2,000,000.00
23010207 Procurement & Installation of 10 Desktop Computers & Accessories	1,900,000.00	0.00	2,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>21,697,658.00</u></b>	<b><u>0.00</u></b>	<b><u>21,797,658.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>			
23030127 Remodeling the new temporary site	12,300,000.00	0.00	0.00
23030242 Renovation of the Headquarters Office Jos	0.00	0.00	10,000,000.00
23030243 Renovation of Pankshin Office	0.00	0.00	6,000,000.00
23030244 Renovation of Shendam Office	0.00	0.00	6,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b><u>12,300,000.00</u></b>	<b><u>0.00</u></b>	<b><u>22,000,000.00</u></b>
<b>TOTAL PLATEAU STATE LIBRARY BOARD</b>	<b><u>37,652,358.00</u></b>	<b><u>0.00</u></b>	<b><u>47,452,358.00</u></b>
<b>051705400100 PLATEAU STATE TEACHERS SERVICE COMMISSION</b>			
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010152 Acquisition of Office Furniture	2,000,000.00	0.00	3,000,000.00
23010246 Procurement of 1No Generator (Igwe)	220,000.00	0.00	300,000.00
23010321 Procurement of 1Nos 78 Seater Bus	15,000,000.00	0.00	27,500,000.00
23010340 Procurement of 6Nos. HP Digital Premium Comp., Accessories,6Nos.Laptop & 1No. Photocopier	2,800,000.00	0.00	0.00
23010510 Procurement of Cables and socket for 10Nos. Offices	10,000.00	0.00	10,000.00
23010511 Procurement of 6Nos. Binatone Stabilizers	180,000.00	0.00	180,000.00
23010512 Procurement of 6Nos. AP 650 UPS (Uninterrupted Power Supply)	180,000.00	0.00	180,000.00
23010513 Procurement of 6Nos. Scanning Machines	120,000.00	0.00	120,000.00
23010514 Procurement of 6Nos. Laser jet 1320 Printer	180,000.00	0.00	180,000.00

23010515 Procurement of 3Nos. Cannon NP 6030 Photocopier	1,050,000.00	0.00	1,050,000.00
23010516 Procurement of 3Nos. Branded HP Desk Top Computers	560,000.00	0.00	560,000.00
23010517 Procurement of 3Nos. HP Vista Laptop	720,000.00	0.00	720,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>23,020,000.00</u></b>	<b><u>0.00</u></b>	<b><u>33,800,000.00</u></b>
<b>TOTAL PLATEAU STATE TEACHERS SERVICE COMMISSION</b>	<b><u>23,020,000.00</u></b>	<b><u>0.00</u></b>	<b><u>33,800,000.00</u></b>
<b>051706700100 PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY</b>			
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020145 Building of 2No. Blocks of Hostel	50,000,000.00	0.00	50,000,000.00
23020307 Fencing of Adult Education Resource Centre (AERC) Jos	11,357,553.00	0.00	12,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b><u>61,357,553.00</u></b>	<b><u>0.00</u></b>	<b><u>62,000,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010339 Procurement of 3No. Laptops	720,000.00	0.00	750,000.00
23010395 Procurement of 1No. Toyota Hilux for Monitoring & Evaluation	15,000,000.00	0.00	20,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>15,720,000.00</u></b>	<b><u>0.00</u></b>	<b><u>20,750,000.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>			
23030150 Renovation of burnt down Adult Education Resource Centre	6,409,357.00	0.00	6,000,000.00
23030201 Re-roofing & Electrification of 2Nos. Classroom at AERC	1,000,000.00	0.00	1,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b><u>7,409,357.00</u></b>	<b><u>0.00</u></b>	<b><u>7,000,000.00</u></b>
<b>TOTAL PLATEAU STATE ADULT AND NON-FORMAL</b>	<b><u>84,486,910.00</u></b>	<b><u>0.00</u></b>	<b><u>89,750,000.00</u></b>
<b>051800100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (HIGHER EDUCATION)</b>			
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020142 Building and Installation of Plastic Molding Machines at Science Production Center Laranto	4,000,000.00	0.00	4,000,000.00
23020289 Establishment of Electronic Kiosk in Jos and its environs and the 17 local Government Headquarters	11,000,000.00	0.00	11,000,000.00
23020296 Establishment of Science and Technology Park (Phase I)	20,000,000.00	0.00	20,000,000.00
23020297 Establishment of Technology Incubation Centre (TBI C) Jos	25,000,000.00	0.00	25,000,000.00
23020399 Fencing of Science Equipment Production Centr	5,000,000.00	0.00	5,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b><u>65,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>65,000,000.00</u></b>
<b>23050000 OTHERS</b>			
23050109 Basic Literacy Training on IT to EXCO Members, Permanent Secretaries and other cader of civil servants	12,000,000.00	0.00	12,000,000.00
23050138 Fesibilities Studies on Natural Medicine	2,000,000.00	0.00	2,000,000.00
23050191 Natural Medicine Development Plan Phase I	3,000,000.00	0.00	3,000,000.00
<b>TOTAL OTHERS</b>	<b><u>17,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>17,000,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010163 Acquisition of Raw Materials for the Production of Science Equipment	5,000,000.00	0.00	5,000,000.00
23010259 Procurement of 2No Hilux Van	30,000,000.00	0.00	40,000,000.00

23010378 Procurement of Information & Communication Tech. Infastructure	70,000,000.00	0.00	20,000,000.00
23010423 Wireless Internet Connectivity for Government House, Complex 18 Ministries, Board & Parastatals, State Library	25,000,000.00	0.00	25,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>130,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>90,000,000.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>			
23030139 Renovation of Science Equipment Production Centre	10,000,000.00	0.00	10,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b><u>10,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>10,000,000.00</u></b>
<b>TOTAL MINISTRY OF EDUCATION, SCIENCE AND</b>	<b><u>222,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>182,000,000.00</u></b>
<b>051800200100 PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY</b>			
<b>23050000 OTHERS</b>			
23050106 Acquisition of ICT Infrastructure	100,000,000.00	0.00	50,000,000.00
23050195 Procurement of 1No. Hilux Van	15,000,000.00	0.00	20,000,000.00
<b>TOTAL OTHERS</b>	<b><u>115,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>70,000,000.00</u></b>
<b>TOTAL PLATEAU STATE INFORMATION AND</b>	<b><u>115,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>70,000,000.00</u></b>
<b>051800300100 PLATEAU STATE RELEVANT TECHNOLOGY BOARD</b>			
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020248 Renovation of Classrooms and Workshops	0.00	0.00	10,000,000.00
23020282 Establishing of Foundry Workshop	16,500,000.00	0.00	16,500,000.00
23020414 Fencing of Permanent Site	25,000,000.00	0.00	25,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b><u>41,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>51,500,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010217 Procurement and Installation of ICT infrastructure	25,000,000.00	0.00	20,000,000.00
23010452 Procurement of 1No. Hilux Toyota Van	15,000,000.00	0.00	20,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>40,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>40,000,000.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>			
23030119 Refurbishing/purchase of Equip.	20,000,000.00	0.00	20,000,000.00
23030240 Renovation of Classrooms	15,000,000.00	0.00	15,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b><u>35,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>35,000,000.00</u></b>
<b>TOTAL PLATEAU STATE RELEVANT TECHNOLOGY BOARD</b>	<b><u>116,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>126,500,000.00</u></b>
<b>051800400100 PLATEAU STATE POLYTECHNIC, BARKIN LADI</b>			
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020185 Building of Entrepreneurial Centre	176,000,000.00	0.00	150,000,000.00
23020332 Landscaping, Building & Renovation of Hostels	150,000,000.00	24,618,461.00	50,000,000.00
23020379 Building of Indoor Game	0.00	0.00	45,000,000.00
23020576 Construction of Lecture Theatre and Classrooms (TETFUND)	0.00	20,000,000.00	285,000,000.00
23020577 Construction of Two Workshops (TETFUND)	0.00	0.00	120,000,000.00
23020578 Construction of Senior Lecturers Offices (TETFUND)	0.00	0.00	55,000,000.00



<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b><u>326,000,000.00</u></b>	<b><u>44,618,461.00</u></b>	<b><u>705,000,000.00</u></b>
<b>23050000 OTHERS</b>			
23050145 Expansion of Water Reservoir & Treatment Plant	500,000.00	0.00	500,000.00
23050173 NCE Technical Workshop	30,000,000.00	0.00	30,000,000.00
<b>TOTAL OTHERS</b>	<b><u>30,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>30,500,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010165 Acquisition of Textbooks and Journals	15,000,000.00	16,000,000.00	15,000,000.00
23010186 Furnishing and Equipping of Lab. & Lecture Theater	19,000,000.00	14,198,228.00	19,000,000.00
23010198 Furnishing of new Administrative Block	15,000,000.00	1,341,500.00	15,000,000.00
23010201 Furnishing of Offices	7,500,000.00	0.00	7,500,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>56,500,000.00</u></b>	<b><u>31,539,728.00</u></b>	<b><u>56,500,000.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>			
23030174 Renovation of Staff Quarters	50,000,000.00	0.00	50,000,000.00
23030160 Renovation of Hostels	0.00	0.00	50,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b><u>50,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>100,000,000.00</u></b>
<b>TOTAL PLATEAU STATE POLYTECHNIC, BARKIN LADI</b>	<b><u>463,000,000.00</u></b>	<b><u>76,158,189.00</u></b>	<b><u>892,000,000.00</u></b>
<b>051800500100 COLLEGE OF EDUCATION, GINDIRI</b>			
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020108 Compensation of Land and Perimetre Fencing	200,000,000.00	0.00	200,000,000.00
23020330 Landscaping of the College	100,000,000.00	0.00	50,000,000.00
23020349 Provision/Extension of Electricity & Water Supply	54,921,788.00	0.00	55,000,000.00
23020127 Construction of Female Hostel TETFUND	0.00	0.00	37,500,000.00
23020131 Construction of Science Laboratory Complex TETFUND	0.00	0.00	47,168,461.00
23020134 Construction of Male Hostel	0.00	0.00	50,250,000.00
23020139 Construction & Furnishing of Proposed Technical Educ. Dept.	0.00	0.00	300,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b><u>354,921,788.00</u></b>	<b><u>0.00</u></b>	<b><u>739,918,461.00</u></b>
<b>23040000 PRESERVATION OF ENVIRONMENT</b>			
23040110 Landscaping phase I Fields/Sports Equipment	100,000,000.00	0.00	50,000,000.00
<b>TOTAL PRESERVATION OF ENVIRONMENT</b>	<b><u>100,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>50,000,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010111 Acquisition of Sports Equipment	10,000,000.00	0.00	10,000,000.00
23010424 Procurement of 1No. Hilux and 1No. Corolla Vehicles	37,021,500.00	0.00	38,900,000.00
23010141 Procurement and Installation of Laboratory Bencches	0.00	0.00	30,750,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>47,021,500.00</u></b>	<b><u>0.00</u></b>	<b><u>79,650,000.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>			

23030143 Rehabilitation work of existing Office Block and Two Floors of Classroom	0.00	0.00	10,455,264.00
23030144 Furnishing of Male Hostel	0.00	0.00	2,250,000.00
23030151 Furnishing of existing Office Block of 2 Floors Classroom	0.00	0.00	3,278,205.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>15,983,469.00</b>
<b>TOTAL COLLEGE OF EDUCATION, GINDIRI</b>	<b>501,943,288.00</b>	<b>0.00</b>	<b>885,551,930.00</b>
<b>051800600100 PLATEAU STATE UNIVERSITY, BOKKOS</b>			
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020132 Building & Furnishing of Student Hostel(2) Blocks PINAPU	23,350,000.00	12,818,320.55	0.00
23020170 Building of Admin. Block Phase I	950,000,000.00	0.00	500,000,000.00
23020188 Building of Faculty of Arts TET Fund	436,000,000.00	0.00	500,000,000.00
23020189 Building of Faculty of Social Sciences (TET Funds)	265,565,000.00	55,206,304.32	0.00
23020193 Building of Gate & Fence	39,000,000.00	6,161,089.94	50,000,000.00
23020205 Building of Lecture Theatre, Lecture Rooms Lab. & Lib. Block( FMOE) PINAPU	18,825,000.00	18,466,743.41	0.00
23020206 Building of Library Complex	220,000,000.00	40,390,802.89	0.00
23020212 Building of Multipurpose Complex	201,000,000.00	4,022,283.85	100,000,000.00
23020227 Building of School of MGT Science/Studies (TET Fund)	31,170,000.00	20,404,324.85	0.00
23020263 Computer/Internet Link to Offices, Class Rooms and Laboratories	65,000,000.00	64,084,471.75	0.00
23020347 Perimeter fencing of Staff Residential Area	50,000,000.00	0.00	50,000,000.00
23020353 Road Network Academic Area	300,000,000.00	0.00	150,000,000.00
23020371 Construction of Radio House	50,000,000.00	0.00	0.00
23020372 Construction of ICT Centre TET FUND	551,482,000.00	0.00	228,638,258.00
23020419 Building and Furnishing of Faculty of Health Science TET Fund	450,000,000.00	216,433.00	1,003,000,000.00
23020420 Agriculture TET Fund	350,000,000.00	0.00	0.00
23020421 Life Science TET Fund	400,000,000.00	0.00	0.00
23020422 Water Rectification	50,000,000.00	0.00	0.00
23020140 Construction/Equipping of Mini Stadium with Sporting Facilities, Phase I PINAPU	0.00	0.00	70,000,000.00
23020588 Construction of Pro Chancellor's Lodge	0.00	0.00	125,000,000.00
23020590 Construction of Schools of Post Graduate Studies	0.00	0.00	100,000,000.00
23020593 Construction of Mass Comm. Complex, Photo/Production Studio & Furnishing TET FUND	0.00	0.00	565,410,000.00

23020594 Construction of Faculty of Law	0.00	0.00	500,000,000.00
23020595 Construction/Furnishing of Senior Staff Quarters 20 blocks of 6 flats each (120 flats)	0.00	0.00	250,000,000.00
23020596 Construction/Furnishing of Junior Staff Quarters 10 blocks of 6 flats each (60 flats)	0.00	0.00	150,000,000.00
23020604 Construction of Vice Chancellor's Lodge	0.00	0.00	125,000,000.00
23020109 Landscaping of Library and Multipurpose Complex	0.00	47,760,974.13	0.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b><u>4,451,392,000.00</u></b>	<b><u>269,531,748.69</u></b>	<b><u>4,467,048,258.00</u></b>
<b>23050000 OTHERS</b>			
23050196 Land and Property compensation	900,000,000.00	0.00	350,000,000.00
23050197 External Electrification of University Premises	50,000,000.00	7,869,750.00	50,000,000.00
<b>TOTAL OTHERS</b>	<b><u>950,000,000.00</u></b>	<b><u>7,869,750.00</u></b>	<b><u>400,000,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010125 Acquisition of Lab equipment & others	50,000,000.00	29,721,035.87	100,000,000.00
23010135 Acquisition of Library Books TET Fund	32,000,000.00	0.00	84,000,000.00
23010431 Furnishing of Radio House	20,000,000.00	0.00	0.00
23010458 Acquisition of Lab. Equipment & others Needs Assesment PINAPU	27,300,000.00	21,490,293.39	120,000,000.00
23010459 Furnishing of Multipurpose Complex TET Fund	117,285,000.00	0.00	0.00
23010467 Procurement of Motor Vehicles:(Cars, Buses and Trucks) TET Fund	200,000,000.00	0.00	200,000,000.00
23010397 Procurement of Plants and Machinery	0.00	0.00	120,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>446,585,000.00</u></b>	<b><u>51,211,329.26</u></b>	<b><u>624,000,000.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>			
23030164 Renovation of Laboratory (FGMOE) PINAPU	50,000,000.00	0.00	50,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b><u>50,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>50,000,000.00</u></b>
<b>TOTAL PLATEAU STATE UNIVERSITY, BOKKOS</b>	<b><u>5,897,977,000.00</u></b>	<b><u>328,612,827.95</u></b>	<b><u>5,541,048,258.00</u></b>
<b>051800700100 COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGWI</b>			
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020194 Building of Gate & Part Fencing	12,640,940.00	0.00	12,640,940.00
23020306 Extention of Water Supply	5,600,000.00	0.00	5,600,000.00
23020315 Furnishing and Equipping Laboratory, Workshop & Office	6,000,000.00	0.00	6,000,000.00
23020381 Construction of Administrative Block	45,827,324.00	0.00	45,827,324.00
23020382 Construction of Computer Block	11,766,737.00	0.00	11,766,737.00
23020383 Construction of Hostels A(Boys)and B(Girls)	97,363,960.00	0.00	97,363,960.00
23020384 Construction of Library Complex	29,852,458.00	0.00	29,852,458.00

<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b><u>209,051,419.00</u></b>	<b><u>0.00</u></b>	<b><u>209,051,419.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010104 Acquisition and Compensation of Land	4,353,000.00	0.00	4,353,000.00
23010197 Furnishing of Library/Office	4,000,000.00	0.00	4,000,000.00
23010261 Procurement of 1No Hilux Vehicle	15,000,000.00	0.00	22,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>23,353,000.00</u></b>	<b><u>0.00</u></b>	<b><u>30,353,000.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>			
23030148 Renovation of Building	40,000,000.00	0.00	40,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b><u>40,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>40,000,000.00</u></b>
<b>TOTAL COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES,</b>	<b><u>272,404,419.00</u></b>	<b><u>0.00</u></b>	<b><u>279,404,419.00</u></b>
<b>051800800100 PLATEAU STATE SCHOLARSHIP BOARD</b>			
<b>23050000 OTHERS</b>			
23050304 Mobilization and Payment of Bursary Allowances to Prospective Students in Mikang Constituency	0.00	0.00	10,000,000.00
<b>TOTAL OTHERS</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>10,000,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010335 Procurement of 5Nos Desktop Computers & Accessories	600,000.00	0.00	1,200,000.00
23010414 Procurement of 1No 18 Seater Toyota Haice Bus New Model	20,000,000.00	0.00	20,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>20,600,000.00</u></b>	<b><u>0.00</u></b>	<b><u>21,200,000.00</u></b>
<b>TOTAL PLATEAU STATE SCHOLARSHIP BOARD</b>	<b><u>20,600,000.00</u></b>	<b><u>0.00</u></b>	<b><u>31,200,000.00</u></b>
<b>052100100100 MINISTRY OF HEALTH</b>			
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020179 Building of Cold Store Room for Plateau State	150,000,000.00	0.00	25,000,000.00
23020183 Building of Drug Quality Control Laboratory at the Central Medical Stores, Jos	40,000,000.00	0.00	20,000,000.00
23020209 Building of Mortuaries in 3No. General Hospital at angware, Tunkus and dengi	30,000,000.00	0.00	30,000,000.00
23020290 Establishment of ICT & National Health Management Information System (NHMIS)	128,901,590.00	0.00	50,000,000.00
23020312 Fencing, Building of Patients-Relation Shade & other works @ General Hospital Mangu	85,226,000.00	0.00	40,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b><u>434,127,590.00</u></b>	<b><u>0.00</u></b>	<b><u>165,000,000.00</u></b>
<b>23050000 OTHERS</b>			
23050118 Constituency Development Projects	145,500,000.00	0.00	0.00
23050156 Gov. Counterpart Fund directly linked to the Min. of Health: HSDP II, Oncho control, LF, Malaria	30,000,000.00	0.00	56,000,000.00
23050165 Implementation of CBHIS in the State	50,000,000.00	0.00	50,000,000.00
23050171 National Health Insurance Scheme (NHIS)	110,000,000.00	0.00	60,000,000.00
23050199 National Health Insurance Scheme (NHIS)/MDG/Maternal Child Health project	30,026,789.00	0.00	30,026,788.00
23050200 Grant for take off of the State Drug distribution Centre	150,000,000.00	0.00	70,000,000.00
23050269 Establishment of Logistics Management Coordinating Unit (LMCU) and acquisition of office equipment	0.00	0.00	20,000,000.00

<b>TOTAL OTHERS</b>	<b>515,526,789.00</b>	<b>0.00</b>	<b>286,026,788.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010103 Acquisition & Upgrading of IDSR/Public Health Laboratory at Epid unit, Jos	2,836,000.00	0.00	4,962,500.00
23010109 Acquisition of 7No. Desktop & 10 laptop Computers	1,200,000.00	0.00	1,200,000.00
23010119 Acquisition of Drugs & Hospital Consumables	100,000,000.00	0.00	100,000,000.00
23010282 Procurement of 4Nos. State Emergency Ambulance	126,500.00	0.00	145,000,000.00
23010333 Procurement of 7No. Fully-equipped Ambulances	66,500,000.00	0.00	120,000,000.00
23010384 Procurement of Medical Equipment & Furnishing Of Secondary Health Care Facilities in the State	800,000,000.00	0.00	800,000,000.00
23010419 Procurement/Distribution of Treated Mosquito Nets	150,000,000.00	0.00	30,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>1,120,662,500.00</b>	<b>0.00</b>	<b>1,201,162,500.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>			
23030102 Completion/Expansion of 3No. Gen. Hospital at Riyom (504,m) Mabudi (400m) & Kwal(Kanke LGA(400m))	331,238,024.00	0.00	170,000,000.00
23030103 Completion/Renovation/Building of Cottage Hospital Bokkos	100,000,000.00	0.00	50,000,000.00
23030153 Renovation of General Hospital Shendam	107,889,605.00	32,693,529.93	75,196,075.00
23030180 Renovation/Building of General Hospital Barkin Ladi	101,782,948.00	0.00	101,782,948.00
23030181 Renovation/Building of PSH, Jos	168,243,726.00	0.00	268,243,000.00
23030207 Upgrading and Renovation of Wase Cottage Hospital	50,000,000.00	0.00	50,000,000.00
23030208 Upgrading of 3No. Cottage Hospitals To General Hospitals (60-Bed Capacity) Staff Quarters & Perimeter Fencing at	212,000,000.00	0.00	50,000,000.00
23030210 Upgrading of Gen. Hosp. Langtang to Zonal Referral Hospital	226,636,893.00	0.00	200,000,000.00
23030211 Upgrading of Gen. Hosp. Pankshin to Zonal Referral Hospital	221,591,523.00	0.00	200,000,000.00
23030214 Upgrading to 60 beds capacity & general renovation At Gen. Hospitals Angware,Dengi & Tunkus	4,544,128.00	0.00	50,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>1,523,926,847.00</b>	<b>32,693,529.93</b>	<b>1,215,222,023.00</b>
<b>TOTAL MINISTRY OF HEALTH</b>	<b>3,594,243,726.00</b>	<b>32,693,529.93</b>	<b>2,867,411,311.00</b>
<b>052100300100 PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>			
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020738 Construction of Clinic/PHC at Kadyis in Pankshin North Constituency	0.00	0.00	12,000,000.00
23020739 Construction of Clinic/PHC at Danto in Riyom Constituency	0.00	0.00	9,400,000.00
23020740 Completion of Clinic/PHC at Kudedu Federe in Jos East Constituency	0.00	0.00	4,500,000.00
23020741 Completion of Clinic/PHC at Godong Maigemu in Jos East Constituency	0.00	0.00	4,500,000.00
23020742 Construction of Clinic/PHC at Funyallang in Langtang North Central Constituency	0.00	0.00	18,000,000.00
23020743 Construction of Clinic/PHC at Gindir Central in Mangu North East Constituency	0.00	0.00	16,800,000.00

23020744 Construction of Clinic/PHC at Longbab in Langtang North Central Constituency	0.00	0.00	18,000,000.00
23020745 Construction of Clinic/PHC at Khiduhum in Pankshin South Constituency	0.00	0.00	9,192,000.00
23020746 Construction of Clinic/Dispensary at NEPA, Zaria Road in Jos- North North Constituency	0.00	0.00	10,000,000.00
23020747 Construction of Clinic/PHC at Mano in Wase Constituency	0.00	0.00	14,000,000.00
23020748 Construction of Clinic/PHC at Kishi-I in Rukuba-Irigwe Constituency	0.00	0.00	9,500,000.00
23020749 Construction of Clinic/PHC at Marafa in Rukuba-Irigwe Constituency	0.00	0.00	8,500,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>134,392,000.00</u></b>
<b>23050000 OTHERS</b>			
23050259 Contribution to Family Planning	0.00	0.00	23,000,000.00
23050260 Contribution to Immunization	0.00	0.00	50,000,000.00
23050261 Contribution to Intergrated Management of Childhood Illness	0.00	0.00	21,000,000.00
<b>TOTAL OTHERS</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>94,000,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010456 Acquisition of 4No. Project Vehicles (Hilux)	90,000,000.00	0.00	80,000,000.00
23010457 Acquisition of Drugs and PHC Clinics Consumables	20,000,000.00	0.00	20,000,000.00
23010509 Acquisition of additional Freezers	70,000,000.00	0.00	54,000,000.00
23010563 Acquisition of Solar Energy/Power Bank for Three PHC Centres per LGA	112,500,000.00	0.00	20,000,000.00
23010591 Provision Of Innoculations/Immunisation facilities for Children, Pregnant Mothers and the Aged in Kanke	0.00	0.00	10,000,000.00
23010592 Furnishing of Clinic/PHC at Kwalmiya in Dengi Constituency	0.00	0.00	5,000,000.00
23010593 Furnishing of Clinic/PHC at Yipmong-kunkyam in Dengi Constituency	0.00	0.00	5,000,000.00
23010594 Furnishing of Clinic/PHC at Kwalla-Yitlar in Quan-Pan South Constituency	0.00	0.00	10,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>292,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>204,000,000.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>			
23030218 Renovation of PHC Clinics Phase I (170 No. Clinics @ 10 No. Clinic Per LGA)	100,000,000.00	0.00	100,000,000.00
23030239 Renovation of Office	20,000,000.00	0.00	100,000,000.00
23030259 Renovation of Clinic/PHC Staff Quarters at Mista-Ali in Pengana Constituency	0.00	0.00	10,000,000.00
23030260 Renovation of MDGs Clinic/PHC at Jengre in Pengana Constituency	0.00	0.00	11,000,000.00
23030261 Renovation of Clinic/PHC at Kalong in Shendam Constituency	0.00	0.00	10,000,000.00
23030262 Renovation of Clinic/PHC at Jiban in Shendam Constituency	0.00	0.00	10,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b><u>120,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>241,000,000.00</u></b>
<b>TOTAL PLATEAU STATE PRIMARY HEALTH CARE</b>	<b><u>412,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>673,392,000.00</u></b>
<b>052110100100 PLATEAU STATE SPECIALIST HOSPITAL</b>			

<b>23050000 OTHERS</b>			
23050177 Post Graduate Programme	30,000,000.00	0.00	25,000,000.00
<b>TOTAL OTHERS</b>	<b><u>30,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>25,000,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010250 Procurement of 1No Hilux	15,000,000.00	0.00	20,000,000.00
23010410 Procurement of Specialized Hospital equipment	5,000,000.00	0.00	22,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>20,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>42,000,000.00</u></b>
<b>TOTAL PLATEAU STATE SPECIALIST HOSPITAL</b>	<b><u>50,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>67,000,000.00</u></b>
<b>052110200100 PLATEAU STATE HOSPITALS MANAGEMENT BOARD</b>			
<b>23050000 OTHERS</b>			
23050107 Acquisition of Uniforms, linens for Patients	4,000,000.00	0.00	4,000,000.00
<b>TOTAL OTHERS</b>	<b><u>4,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>4,000,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010270 Procurement of 1No Toyota Hilux for Supervision	15,000,000.00	0.00	22,000,000.00
23010460 Procurement of Peugeot Prestige	0.00	0.00	5,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>15,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>27,000,000.00</u></b>
<b>TOTAL PLATEAU STATE HOSPITALS MANAGEMENT BOARD</b>	<b><u>19,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>31,000,000.00</u></b>
<b>052110400100 COLLEGE OF NURSING AND MIDWIFERY, VOM</b>			
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020169 Building of Admin Block I	50,000,000.00	0.00	50,000,000.00
23020175 Building of Auditorium I	30,048,004.00	0.00	30,048,004.00
23020203 Building of Lecture Halls I	32,651,996.00	0.00	32,651,996.00
23020292 Establishment of ICT Centre	15,000,000.00	0.00	15,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b><u>127,700,000.00</u></b>	<b><u>0.00</u></b>	<b><u>127,700,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010237 Procurement of 1No 32 seater Coaster Bus @ 28 million, 1No Hilux @22 million and 1No Corolla Vehicle	44,500,000.00	0.00	61,500,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>44,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>61,500,000.00</u></b>
<b>TOTAL COLLEGE OF NURSING AND MIDWIFERY, VOM</b>	<b><u>172,200,000.00</u></b>	<b><u>0.00</u></b>	<b><u>189,200,000.00</u></b>
<b>052110600100 COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN</b>			
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020121 Building of Admin. Block (Phase I)	20,000,000.00	0.00	20,000,000.00
23020174 Fencing of the College of Auditorium	15,000,000.00	0.00	15,000,000.00
23020395 Building of the College Library	24,000,000.00	0.00	24,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b><u>59,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>59,000,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010310 Procurement of 3No Vehicles (1No Toyota Corolla @N11.5Million, 1No Hilux @N22 Million and 1No	36,000,000.00	0.00	42,500,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>36,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>42,500,000.00</u></b>
<b>TOTAL COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN</b>	<b><u>95,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>101,500,000.00</u></b>
<b>052110600200 COLLEGE OF HEALTH TECHNOLOGY, ZAWAN</b>			

<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020117 Building of Multi-Purpose Auditorium	22,000,000.00	0.00	25,000,000.00
23020118 Building of Physical/Chemistry Lab.	30,000,000.00	0.00	0.00
23020120 Building & equipping of Admin. Block	30,000,000.00	0.00	30,000,000.00
23020129 Building & furnishing of PHC& COHT Zawan	0.00	0.00	25,000,000.00
23020366 Construction of Gate house and Fencing	0.00	0.00	25,000,000.00
23020396 Fencing and Construction of Gate at kuru practice centre	10,500,000.00	0.00	13,500,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b><u>92,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>118,500,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010287 Procurement of 1No. 32 seater Buses	25,000,000.00	0.00	0.00
23010323 Procurement of 4No. Vehicles for Principal Officers	15,000,000.00	0.00	30,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>40,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>30,000,000.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>			
23030105 Expansion & Furnishing of Lib.	0.00	0.00	20,000,000.00
23030108 Expansion of existing Diagnostic Lab.	0.00	0.00	15,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>35,000,000.00</u></b>
<b>TOTAL COLLEGE OF HEALTH TECHNOLOGY, ZAWAN</b>	<b><u>132,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>183,500,000.00</u></b>
<b>053500100100 MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT(ENVIRONMENT)</b>			
<b>23050000 OTHERS</b>			
23050117 Constituency Development Projects	10,421,927.00	0.00	0.00
23050158 Counterpart Funds Contribution	70,000,000.00	0.00	0.00
<b>TOTAL OTHERS</b>	<b><u>80,421,927.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>23040000 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 Gasen, Kuru	23,000,000.00	0.00	23,000,000.00
23040117 Soil and Gully Erosion Control including Relevant Tech. in Jos , Garkawa, pyache,Dadin-Kowa & Kurgwi	98,876,000.00	0.00	99,297,927.00
23040118 Soil/Gully Erosion control at Jos Zoo to Jankwano Bridge Phase I	100,000,000.00	0.00	0.00
23040114 Landscaping	0.00	0.00	20,000,000.00
<b>TOTAL PRESERVATION OF ENVIRONMENT</b>	<b><u>231,876,000.00</u></b>	<b><u>0.00</u></b>	<b><u>152,297,927.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010285 Procurement of 1No. Water Tanker	17,500,000.00	0.00	17,500,000.00
23010346 Procurement of 3Nos Solid Waste Trucks	60,000,000.00	0.00	0.00
23010362 Procurement of 1000 Units of 2 Wheeler 240 Liters of Plastic Waste Bins	0.00	0.00	25,000,000.00
23010363 Procurement of No.40 Dino Bins	0.00	0.00	146,300,000.00



23010252 Procurement of 2No Hilux	0.00	0.00	40,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>77,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>228,800,000.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>			
23030101 Completion of the Renovation & Furnishing of Divisional Forest Office Shendam	5,500,000.00	0.00	5,500,000.00
23030113 Reactivation/Renovation of Soil Conversation School Mile 8 Pankshin	12,188,558.00	0.00	10,000,000.00
23030203 Resuscitation/Renovation & Fencing of Bukuru Nursery	50,000,000.00	0.00	15,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b><u>67,688,558.00</u></b>	<b><u>0.00</u></b>	<b><u>30,500,000.00</u></b>
<b>TOTAL MINISTRY OF ENVIRONMENT AND MINERAL</b>	<b><u>457,486,485.00</u></b>	<b><u>0.00</u></b>	<b><u>411,597,927.00</u></b>
<b>053500200100 MINISTRY OF ENVIRONMENT AND MINERAL DEVELOPMENT (MINERAL)</b>			
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020258 Completion of Mineral Museum	80,000,000.00	0.00	80,000,000.00
23020295 Establishment of Mineral Village	20,000,000.00	0.00	20,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b><u>100,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>100,000,000.00</u></b>
<b>23050000 OTHERS</b>			
23050128 Consultancy Services	0.00	0.00	30,000,000.00
23050147 Solid Mineral Exploration	20,000,000.00	0.00	20,000,000.00
23050155 Gemstone Cutters Reg. and Licensed (International and Local)	20,000,000.00	0.00	20,000,000.00
<b>TOTAL OTHERS</b>	<b><u>40,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>70,000,000.00</u></b>
<b>23040000 PRESERVATION OF ENVIRONMENT</b>			
23040101 Categorization of 3,000 Mine Ponds and other Water Resources	50,000,000.00	0.00	50,000,000.00
23040113 Oil and Gas Exploration	50,000,000.00	0.00	20,000,000.00
<b>TOTAL PRESERVATION OF ENVIRONMENT</b>	<b><u>100,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>70,000,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010187 Furnishing and Equipping of Mineral Museum	10,000,000.00	0.00	0.00
23010372 Procurement of Gemological 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
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>53,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>43,000,000.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>			
23030115 Recapitalization of PMDC	200,000,000.00	0.00	200,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b><u>200,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>200,000,000.00</u></b>
<b>TOTAL MINISTRY OF ENVIRONMENT AND MINERAL</b>	<b><u>493,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>483,000,000.00</u></b>
<b>053501600100 PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY</b>			
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020260 Completion of Office Blocks	15,500,000.00	0.00	15,500,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b><u>15,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>15,500,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010105 Acquisition and Development of 2 Dumpsites at Mista Ali & Nyango-Gyel	30,000,000.00	0.00	15,000,000.00

23010151 Acquisition of Office Equipment and Furniture	4,000,000.00	0.00	4,000,000.00
23010255 Procurement of 1No Hilux Van	15,000,000.00	0.00	20,000,000.00
23010281 Procurement of 1No. Septic Tank Emptier	15,000,000.00	0.00	15,000,000.00
23010354 Procurement of Pale-loader and Low-bed truck	40,000,000.00	0.00	40,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>104,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>94,000,000.00</u></b>
<b>TOTAL PLATEAU STATE ENVIRONMENTAL PROTECTION</b>	<b><u>119,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>109,500,000.00</u></b>
<b>053505600100 PLATEAU STATE AFFORESTATION PROGRAMME</b>			
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020210 Building of Motorized Borehole at Kai (B/Ladi) & Bwarak in Pankshin LGAs	2,100,000.00	0.00	2,100,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b><u>2,100,000.00</u></b>	<b><u>0.00</u></b>	<b><u>2,100,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010277 Procurement of 1No. Hilux Toyota Van	15,000,000.00	0.00	21,980,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>15,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>21,980,000.00</u></b>
<b>23030000 REHABILITATION / REPAIRS</b>			
23030202 Resuscitation of Nurseries & Extension Services	5,000,000.00	0.00	5,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b><u>5,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>5,000,000.00</u></b>
<b>TOTAL PLATEAU STATE AFFORESTATION PROGRAMME</b>	<b><u>22,100,000.00</u></b>	<b><u>0.00</u></b>	<b><u>29,080,000.00</u></b>
<b>055100100100 MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>			
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>			
23020713 Construction of a Royal Palace at Lamingo in Jos North-North Constituency	0.00	0.00	6,200,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>6,200,000.00</u></b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>			
23010447 Procurement of Digital Printers & Accessories	200,000.00	0.00	200,000.00
23010448 Hosting of Website	1,800,000.00	0.00	1,800,000.00
23010475 Procurement of 2Nos Hilux	30,000,000.00	0.00	40,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b><u>32,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>42,000,000.00</u></b>
<b>TOTAL MINISTRY FOR LOCAL GOVERNMENT AND</b>	<b><u>32,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>48,200,000.00</u></b>
<b>GRAND TOTAL</b>	<b><u>70,131,608,961.00</u></b>	<b><u>11,710,161,862.67</u></b>	<b><u>70,505,477,530.00</u></b>