

PLATEAU STATE  
2020 DRAFT  
COVID-19  
RESPONSIVE  
BUDGET

JUNE 2020

# PLATEAU STATE PROPOSED COVID-19 BUDGET REVIEW 2020

A	B	C	D	E	F	
REVENUE/EXPENDITURE	APPROVED ESTIMATE 2019	ACTUAL JAN-SEPT. 2019	% OF ACTUAL TO APPROVE D ESTIMATE 2019	APPROVED ESTIMATE 2020	% INCREASE/DEC REASE TO APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
REVENUE	N	N		N	%	N
<b>OPENING BALANCE</b>		2,366,309,037.03		11,945,780,336.40		11,945,780,336.40
<b>A: INTERNAL;</b>						
MINISTRIES, DEPARTMENTS & AGENCIES	<b>18,410,761,270.00</b>	<b>16,473,660,379.22</b>	<b>89.48</b>	<b>21,213,373,723.00</b>	<b>15.22</b>	<b>21,213,373,723.00</b>
<b>B: FEDERAL;</b>						
ia. STATUTORY REVENUE ALLOCATION	43,850,000,000.00	42,998,347,491.44	98.06	47,000,000,000.00	7.18	33,500,000,000.00
ib. SURE-P/MINERAL REVENUE	0.00	0.00	0.00	0.00	0.00	0.00
ii RE-IMBURSEMENT(S)	18,868,659,679.00	11,922,118,918.86	63.18	2,000,000,000.00	-89.40	2,000,000,000.00
iii. OTHERS (NNPC Ref. Ex. Rate Gains, Non Oil Rev etc.)	3,000,000,000.00	1,544,605,467.56	51.49	2,500,000,000.00	-16.67	1,500,000,000.00
	<b>65,718,659,679.00</b>	<b>56,465,071,877.86</b>	<b>85.92</b>	<b>51,500,000,000.00</b>	<b>-21.64</b>	<b>37,000,000,000.00</b>
<b>C: CAPITAL RECEIPTS;</b>						
i. VALUE ADDED TAX (VAT)	13,000,000,000.00	12,028,555,696.98	92.53	19,000,000,000.00	46.15	21,000,000,000.00
ii. SURPLUS (SALES OF CRUDE OIL)	0.00	0.00	0.00	344,204,197.00	0.00	344,204,197.00
iii. Refunds from Paris Club Loan	0.00	0.00	0.00	0.00	0.00	0.00
iv. DRAW DOWN(S)	5,800,468,684.00	3,438,907,071.07	59.29	14,744,850,320.00	154.20	14,744,850,320.00
v. INTERNAL LOANS (BONDS)	0.00	0.00	0.00	10,000,000,000.00	0.00	10,000,000,000.00
vi. INTERNAL LOANS (DEFICIT FINANCING)	40,787,300,436.00	15,800,000,000.00	38.74	22,955,769,633.60	-43.72	0.00
vii. EXTERNAL LOANS	6,000,000,000.00	1,525,000,000.00	25.42	12,000,000,000.00	100.00	0.00
viii. GRANT(S), CONTRIBUTION(S) AND INVESTMENTS	3,800,000,000.00	363,047,280.00	9.55	13,635,543,564.00	258.83	13,635,543,564.00
ix. DONATION(S)	20,000,000.00	0.00	0.00	1,000,000.00	-95.00	1,000,000.00
<b>TOTAL CAPITAL RECEIPT</b>	<b>69,407,769,120.00</b>	<b>33,155,510,048.05</b>	<b>47.77</b>	<b>92,681,367,714.60</b>	<b>33.53</b>	<b>59,725,598,081.00</b>
<b>TOTAL REVENUE</b>	<b>153,537,190,069.00</b>	<b>106,094,242,305.13</b>	<b>69.10</b>	<b>177,340,521,774.00</b>	<b>15.50</b>	<b>129,884,752,140.40</b>
<b>A. RECURRENT EXPENDITURE</b>						
<b>1 PERSONNEL COST;</b>	29,717,094,499.00	24,224,786,296.27	81.52	36,193,484,435.00	21.79	29,730,363,696.00
<b>2 OVERHEAD COST;</b>						
i MINISTRIES, DEPARTMENTS & AGENCIES	35,954,194,276.00	24,403,516,817.06	67.87	28,490,669,419.00	-20.76	22,016,483,310.00
ii CONSOLIDATED REV. FUND CHARGES	19,800,000,000.00	28,415,388,403.55	143.51	34,059,641,900.00	72.02	25,238,141,900.00
<b>TOTAL OVERHEAD COST</b>	<b>55,754,194,276.00</b>	<b>52,818,905,220.61</b>	<b>94.74</b>	<b>62,550,311,319.00</b>	<b>12.19</b>	<b>47,254,625,210.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>85,471,288,775.00</b>	<b>77,043,691,516.88</b>	<b>90.14</b>	<b>98,743,795,754.00</b>	<b>15.53</b>	<b>76,984,988,906.00</b>
<b>B. CAPITAL EXPENDITURE</b>	68,065,901,294.00	19,471,079,488.88	28.61	78,596,726,020.00	15.47	22,922,179,060.00
<b>TOTAL EXPENDITURE;</b>	<b>153,537,190,069.00</b>	<b>96,514,771,005.76</b>	<b>62.86</b>	<b>177,340,521,774.00</b>	<b>15.50</b>	<b>99,907,167,966.00</b>

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**SUMMARY OF INTERNALLY GENERATED REVENUE 2020**

HEAD	REVENUE	APPROVED ESTIMATE 2019	ACTUAL JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
12010100	PAY-AS-YOU-EARN (PAYE) GENERAL	9,048,437,500.00	10,041,283,003.36	11,481,700,750.00	11,481,700,750.00
12010200	CAPITAL GAINS TAX-GENERAL	3,000,000.00	7,740,684.34	7,500,000.00	7,500,000.00
12010300	WITHHOLDING TAX-GENERAL	1,220,000,000.00	1,291,788,260.61	1,411,580,500.00	1,411,580,500.00
12010400	DIRECT ASSESSMENT-GENERAL	800,000,000.00	247,034,639.51	800,000,000.00	800,000,000.00
12010500	TRADE TAX-GENERAL	98,000,000.00	33,879,395.82	49,000,000.00	49,000,000.00
12010600	OTHER TAXES-GENERAL	1,200,000.00	1,550,000.00	1,300,000.00	1,300,000.00
12020100	LICENSES-GENERAL	302,525,000.00	215,808,850.00	206,300,000.00	206,300,000.00
12020400	FEES-LEVIES GENERAL	3,526,523,578.00	2,280,081,596.63	3,305,771,250.00	3,305,771,250.00
12020500	FINES-GENERAL	334,425,150.00	1,344,805,606.53	1,006,343,750.00	1,006,343,750.00
12020600	SALES-GENERAL	1,075,671,392.00	249,924,485.01	1,549,903,592.00	1,549,903,592.00
12020700	EARNINGS-GENERAL	1,266,172,675.00	372,780,219.20	834,736,500.00	834,736,500.00
12020800	RENT ON GOVERNMENT BUILDING-GENERAL	109,565,975.00	46,590,318.98	135,282,381.00	135,282,381.00
12020900	RENT ON LAND AND OTHERS-GENERAL	372,865,000.00	54,795,467.88	140,700,000.00	140,700,000.00
12021100	INVESTMENT INCOME-GENERAL	269,375,000.00	284,580,607.76	278,625,000.00	278,625,000.00
14070100	EXTRAORDINARY ITEMS-GENERAL	0.00	0.00	50,000.00	50,000.00
	<b>TOTAL</b>	<b><u>18,427,761,270.00</u></b>	<b><u>16,472,643,135.63</u></b>	<b><u>21,208,793,723.00</u></b>	<b><u>21,208,793,723.00</u></b>

## SUMMARY OF REVENUE FROM FEDERAL GOVERNMENT 2020

HEAD	REVENUE	APPROVED ESTIMATE 2019	ACTUAL JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
11010100	Statutory Revenue Allocation	43,850,000,000.00	42,998,347,491.44	47,000,000,000.00	33,500,000,000.00
12021300	Re-Imbursements	18,868,659,679.00	9,948,061,113.37	2,000,000,000.00	2,000,000,000.00
13030100	OTHERS (Ex. Gain Diff./PTT/No	3,000,000,000.00	2,098,346,519.38	2,500,000,000.00	1,500,000,000.00
	<b>TOTAL</b>	<b><u>65,718,659,679.00</u></b>	<b><u>55,044,755,124.19</u></b>	<b><u>51,500,000,000.00</u></b>	<b><u>37,000,000,000.00</u></b>

## SUMMARY PROPOSED REVIEWED OF CAPITAL RECEIPTS 2020

HEAD	REVENUE	APPROVED ESTIMATE 2019	ACTUAL JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
11010200	VALUE ADDED TAX-GENERAL	13,000,000,000.00	12,028,555,696.98	19,000,000,000.00	21,000,000,000.00
11010300	EXCESS CRUDE-GENERAL	0.00	193,700,357.22	344,204,197.00	344,204,197.00
11010400	DRAW DOWN-GENERAL	5,800,468,684.00	3,085,000,000.00	14,744,850,320.00	14,744,850,320.00
12020300	INVESTMENT-GENERAL	0.00	0.00	9,000,000,000.00	9,000,000,000.00
13010300	DOMESTIC GRANTS-GENERAL	3,800,000,000.00	1,389,641,440.00	4,635,543,564.00	4,635,543,564.00
13020100	DONATIONS AND CONTRIBUTIONS-GENERAL	20,000,000.00	0.00	1,000,000.00	1,000,000.00
14030100	DOMESTIC LOAN-GENERAL	40,787,300,436.00	26,600,000,000.00	32,955,769,633.60	10,000,000,000.00
14030200	FOREIGN LOAN-GENERAL	6,000,000,000.00	0.00	0.00	0.00
	<b>TOTAL</b>	<b><u>80,681,367,714.60</u></b>	<b><u>43,296,897,494.20</u></b>	<b><u>69,407,769,120.00</u></b>	<b><u>59,725,598,081.00</u></b>

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## SUMMARY OF PROPOSED REVENUE FROM MINISTRIES AND DEPARTMENTS

IPSAS HEAD	AGENCY	APPROVED ESTIMATE 2019	ACTUAL JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
011101300100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	25,600,000.00	408,800.00	12,530,000.00	12,530,000.00
011103200100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	49,000,000.00	0.00	20,000,000.00	20,000,000.00
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	325,000.00	0.00	325,000.00	325,000.00
011103500200	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD	2,000,000.00	0.00	2,000,000.00	2,000,000.00
011103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	2,000,000.00	2,396,000.00	3,550,000.00	3,550,000.00
011103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	2,500,000.00	2,200,000.00	4,000,000.00	4,000,000.00
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	380,000.00	30,000.00	500,000.00	500,000.00
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	1,750,000.00	1,840,000.00	2,000,000.00	2,000,000.00
012300300100	PLATEAU RADIO TELEVISION CORPORATION	110,000,000.00	41,304,044.11	110,000,000.00	110,000,000.00
012300400100	PLATEAU RADIO TELEVISION CORPORATION(RADIO)	115,000,000.00	75,308,155.50	115,000,000.00	115,000,000.00
012301300100	PLATEAU STATE PRINTING PRESS	10,000,000.00	4,076,000.00	5,020,000.00	5,020,000.00
012305500100	PLATEAU STATE PUBLISHING CORPORATION	86,330,000.00	26,231,724.00	152,190,131.00	152,190,131.00
012400700100	PLATEAU STATE FIRE SERVICE DIRECTORATE	2,250,000.00	1,903,800.00	2,250,000.00	2,250,000.00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	65,270,000.00	41,533,221.94	75,085,500.00	75,085,500.00
014000100100	PLATEAU STATE AUDIT DEPARTMENT	1,750,000.00	135,000.00	2,510,000.00	2,510,000.00
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	500,000.00	120,000.00	480,000.00	480,000.00
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	3,000,000.00	1,856,000.00	2,000,000.00	2,000,000.00

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014700200100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION	800,000.00	1,513,000.00	800,000.00	800,000.00
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	30,000,000.00	0.00	30,050,000.00	30,050,000.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	238,450,000.00	31,795,970.00	138,050,000.00	138,050,000.00
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY	20,050,000.00	0.00	20,050,000.00	20,050,000.00
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	46,886,150.00	16,438,501.41	50,000,000.00	50,000,000.00
021510200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME	7,333,092.00	311,490.00	7,263,092.00	7,263,092.00
021600100100	MINISTRY OF COMMERCE AND INDUSTRIES	45,150,000.00	2,749,190.00	23,000,000.00	23,000,000.00
021600200100	JOS MAIN MARKET AUTHORITY	3,450,000.00	1,323,500.00	1,865,000.00	1,865,000.00
021600300100	KABONG MARKET AUTHORITY	41,954,500.00	1,450,070.00	35,050,000.00	35,050,000.00
022000100100	MINISTRY OF FINANCE	20,500,000.00	53,746,165.44	18,000,000.00	18,000,000.00
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	5,600,000.00	2,662,423.48	6,200,000.00	6,200,000.00
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	0.00	0.00	50,000.00	50,000.00
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	12,422,387,500.00	14,086,387,518.56	16,001,700,000.00	16,001,700,000.00
023400100100	MINISTRY OF WORKS	35,000,000.00	1,031,500.00	52,500,000.00	52,500,000.00
023400300100	MINISTRY OF TRANSPORT	299,500,000.00	49,039,990.00	256,550,000.00	256,550,000.00
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	1,925,300.00	138,000.00	1,925,000.00	1,925,000.00
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	15,950,000.00	10,088,300.00	10,950,000.00	10,950,000.00
023600200100	PLATEAU STATE TOURISM CORPORATION	24,650,000.00	19,204,804.00	31,650,000.00	31,650,000.00
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	200,000.00	94,000.00	200,000.00	200,000.00
025200200100	MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)	41,000,000.00	38,613,310.29	41,050,000.00	41,050,000.00

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025210200100	PLATEAU STATE WATER BOARD	500,277,525.00	134,261,547.46	254,675,000.00	254,675,000.00
025210300100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY	4,250,000.00	100,000.00	4,300,000.00	4,300,000.00
025300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	0.00	0.00	1,000,000.00	1,000,000.00
025300200100	MINISTRY OF HOUSING	3,500,000.00	355,000.00	3,800,000.00	3,800,000.00
025305600100	JOS METROPOLITAN DEVELOPMENT BOARD	90,770,600.00	75,041,238.00	118,600,000.00	118,600,000.00
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	1,775,900,000.00	181,165,917.68	1,249,500,000.00	1,249,500,000.00
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	350,000.00	154,500.00	260,000.00	260,000.00
032600100100	MINISTRY OF JUSTICE	20,000,000.00	6,766,000.00	20,400,000.00	20,400,000.00
032605100100	PLATEAU STATE HIGH COURT OF JUSTICE	165,100,000.00	43,578,717.00	132,100,000.00	132,100,000.00
032605200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	1,100,000.00	183,040.00	1,250,000.00	1,250,000.00
032605300100	PLATEAU STATE SHARIA COURT OF APPEAL	550,000.00	300,000.00	550,000.00	550,000.00
032700100100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	400,000.00	0.00	500,000.00	500,000.00
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	6,125,000.00	2,563,675.00	3,210,000.00	3,210,000.00
051300100200	PLATEAU STATE SPORT COUNCIL	4,350,000.00	860,000.00	3,500,000.00	3,500,000.00
051300100300	PLATEAU UNITED FOOTBALL CLUB	30,000,000.00	16,138,230.00	30,000,000.00	30,000,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	1,000,000.00	325,000.00	5,050,000.00	5,050,000.00
051700100100	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	335,550,000.00	236,406,367.63	335,550,000.00	335,550,000.00
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	95,000,000.00	23,760,000.00	42,500,000.00	42,500,000.00
051700800100	PLATEAU STATE LIBRARY BOARD	100,000.00	85,900.00	255,000.00	255,000.00
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	3,000,000.00	897,000.00	2,800,000.00	2,800,000.00

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051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY	230,000.00	59,000.00	250,000.00	250,000.00
051800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	1,500,000.00	0.00	500,000.00	500,000.00
051800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	3,035,000.00	833,000.00	1,935,000.00	1,935,000.00
051800400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	327,353,068.00	313,243,773.69	394,400,000.00	394,400,000.00
051800500100	COLLEGE OF EDUCATION, GINDIRI	151,939,035.00	100,141,503.00	192,500,000.00	192,500,000.00
051800600100	PLATEAU STATE UNIVERSITY, BOKKOS	172,199,500.00	163,669,000.00	205,939,000.00	205,939,000.00
051800700100	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW	47,481,000.00	16,717,180.00	42,331,000.00	42,331,000.00
051800800100	PLATEAU STATE SCHOLARSHIP BOARD	2,000,000.00	1,425,500.00	3,000,000.00	3,000,000.00
051900100100	MINISTRY OF HIGHER EDUCATION	27,000,000.00	0.00	20,200,000.00	20,200,000.00
052100100100	MINISTRY OF HEALTH	160,450,000.00	2,028,400.00	156,650,000.00	156,650,000.00
052100300100	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	400,000.00	0.00	400,000.00	400,000.00
052110100100	PLATEAU STATE SPECIALIST HOSPITAL	158,400,000.00	172,065,804.62	168,500,000.00	168,500,000.00
052110200100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	196,700,000.00	173,868,482.70	197,000,000.00	197,000,000.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY, VOM	102,484,000.00	105,546,210.12	116,460,000.00	116,460,000.00
052110600100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	80,475,000.00	64,750,000.00	80,235,000.00	80,235,000.00
052110600200	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	73,150,000.00	91,743,920.00	73,150,000.00	73,150,000.00
053500100100	MINISTRY OF ENVIRONMENT	13,750,000.00	1,261,800.00	19,100,000.00	19,100,000.00
053500200100	MINISTRY OF MINERAL DEVELOPMENT	42,000,000.00	24,738,250.00	56,500,000.00	56,500,000.00
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	28,650,000.00	1,278,700.00	10,800,000.00	10,800,000.00
053505600100	PLATEAU STATE AFFORESTATION PROGRAMME	200,000.00	0.00	200,000.00	200,000.00

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055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	22,600,000.00	400,000.00	22,600,000.00	22,600,000.00
	<b>TOTAL</b>	<b><u>18,427,761,270.00</u></b>	<b><u>16,472,643,135.63</u></b>	<b><u>21,208,793,723.00</u></b>	<b><u>21,208,793,723.00</u></b>

ABRAHAM H. MAMDAM  


## DETAILS OF REVENUE FROM MINISTRIES AND DEPARTMENTS

SUB-HEAD	<u>IPSAS TITLE</u>	APPROVED ESTIMATE 2019	ACTUAL COLLECTION JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
<b>12010100</b>	<b>PAY-AS-YOU-EARN (PAYE) GENERAL</b>				
<b>022000800100</b>	<b>PLATEAU STATE INTERNAL REVENUE SERVICES</b>				
12010101	Pay-as-You-Earn (PUBLIC)	5,800,000,000.00	6,782,398,878.99	6,381,700,000.00	6,381,700,000.00
12010102	Pay-as-You-Earn (PRIVATE)	3,248,437,500.00	3,258,884,124.37	5,100,000,750.00	5,100,000,750.00
	<b>TOTAL PLATEAU STATE INTERNAL REVENUE SERVICES</b>	<b><u>9,048,437,500.00</u></b>	<b><u>10,041,283,003.36</u></b>	<b><u>11,481,700,750.00</u></b>	<b><u>11,481,700,750.00</u></b>
	<b>TOTAL PAY-AS-YOU-EARN (PAYE) GENERAL</b>	<b><u>9,048,437,500.00</u></b>	<b><u>10,041,283,003.36</u></b>	<b><u>11,481,700,750.00</u></b>	<b><u>11,481,700,750.00</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	3,000,000.00	7,740,684.34	7,500,000.00	7,500,000.00
	<b>TOTAL PLATEAU STATE INTERNAL REVENUE SERVICES</b>	<b><u>3,000,000.00</u></b>	<b><u>7,740,684.34</u></b>	<b><u>7,500,000.00</u></b>	<b><u>7,500,000.00</u></b>
	<b>TOTAL CAPITAL GAINS TAX-GENERAL</b>	<b><u>3,000,000.00</u></b>	<b><u>7,740,684.34</u></b>	<b><u>7,500,000.00</u></b>	<b><u>7,500,000.00</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	300,000,000.00	475,152,529.80	346,580,500.00	346,580,500.00
12010302	Withholding Tax on Contracts	500,000,000.00	493,864,425.35	595,000,000.00	595,000,000.00
12010303	Withholding Tax on Dividends	350,000,000.00	238,211,836.32	375,000,000.00	375,000,000.00
12010306	Withholding Tax on Rents	70,000,000.00	84,559,469.14	95,000,000.00	95,000,000.00
	<b>TOTAL PLATEAU STATE INTERNAL REVENUE SERVICES</b>	<b><u>1,220,000,000.00</u></b>	<b><u>1,291,788,260.61</u></b>	<b><u>1,411,580,500.00</u></b>	<b><u>1,411,580,500.00</u></b>
	<b>TOTAL WITHHOLDING TAX-GENERAL</b>	<b><u>1,220,000,000.00</u></b>	<b><u>1,291,788,260.61</u></b>	<b><u>1,411,580,500.00</u></b>	<b><u>1,411,580,500.00</u></b>
<b>12010400</b>	<b>DIRECT ASSESSMENT-GENERAL</b>				
<b>022000800100</b>	<b>PLATEAU STATE INTERNAL REVENUE SERVICES</b>				
12010401	Direct Assessment Tax	800,000,000.00	247,034,639.51	800,000,000.00	800,000,000.00
	<b>TOTAL PLATEAU STATE INTERNAL REVENUE SERVICES</b>	<b><u>800,000,000.00</u></b>	<b><u>247,034,639.51</u></b>	<b><u>800,000,000.00</u></b>	<b><u>800,000,000.00</u></b>
	<b>TOTAL DIRECT ASSESSMENT-GENERAL</b>	<b><u>800,000,000.00</u></b>	<b><u>247,034,639.51</u></b>	<b><u>800,000,000.00</u></b>	<b><u>800,000,000.00</u></b>
<b>12010500</b>	<b>TRADE TAX-GENERAL</b>				
<b>021500100100</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>				
12010501	Animal Trade Tax	14,000,000.00	0.00	0.00	0.00
12020609	Tax on Agricultural Farm Produce	14,000,000.00	11,500,000.00	14,000,000.00	14,000,000.00
	<b>TOTAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b><u>28,000,000.00</u></b>	<b><u>11,500,000.00</u></b>	<b><u>14,000,000.00</u></b>	<b><u>14,000,000.00</u></b>
<b>026000100100</b>	<b>MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>				

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*Ham-dam*

12010503 Land Compensation Tax	50,000,000.00	0.00	10,000,000.00	10,000,000.00
<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>10,000,000.00</u></b>	<b><u>10,000,000.00</u></b>
<b>022000800100 PLATEAU STATE INTERNAL REVENUE SERVICES</b>				
12010504 Stamp Duty	20,000,000.00	22,379,395.82	25,000,000.00	25,000,000.00
<b>TOTAL PLATEAU STATE INTERNAL REVENUE SERVICES</b>	<b><u>20,000,000.00</u></b>	<b><u>22,379,395.82</u></b>	<b><u>25,000,000.00</u></b>	<b><u>25,000,000.00</u></b>
<b>TOTAL TRADE TAX-GENERAL</b>	<b><u>98,000,000.00</u></b>	<b><u>33,879,395.82</u></b>	<b><u>49,000,000.00</u></b>	<b><u>49,000,000.00</u></b>
<b>12010600 OTHER TAXES-GENERAL</b>				
<b>012300100100 MINISTRY OF INFORMATION AND COMMUNICATION</b>				
12010604 Pool Betting Tax/Casinos/Gaming	1,200,000.00	1,550,000.00	1,300,000.00	1,300,000.00
<b>TOTAL MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b><u>1,200,000.00</u></b>	<b><u>1,550,000.00</u></b>	<b><u>1,300,000.00</u></b>	<b><u>1,300,000.00</u></b>
<b>TOTAL OTHER TAXES-GENERAL</b>	<b><u>1,200,000.00</u></b>	<b><u>1,550,000.00</u></b>	<b><u>1,300,000.00</u></b>	<b><u>1,300,000.00</u></b>
<b>12020100 LICENSES-GENERAL</b>				
<b>025305600100 JOS METROPOLITAN DEVELOPMENT BOARD</b>				
12020141 Permit for Temporal Structures/Roof Rack/Light	1,200,000.00	5,125,000.00	2,000,000.00	2,000,000.00
<b>TOTAL JOS METROPOLITAN DEVELOPMENT BOARD</b>	<b><u>1,200,000.00</u></b>	<b><u>5,125,000.00</u></b>	<b><u>2,000,000.00</u></b>	<b><u>2,000,000.00</u></b>
<b>052100100100 MINISTRY OF HEALTH</b>				
12020134 Patent Medical Licenses	350,000.00	0.00	350,000.00	350,000.00
12020135 Registration of Hospital/Clinics License	500,000.00	198,000.00	200,000.00	200,000.00
12020136 Renewal of Licenses	1,600,000.00	525,200.00	1,600,000.00	1,600,000.00
<b>TOTAL MINISTRY OF HEALTH</b>	<b><u>2,450,000.00</u></b>	<b><u>723,200.00</u></b>	<b><u>2,150,000.00</u></b>	<b><u>2,150,000.00</u></b>
<b>012300100100 MINISTRY OF INFORMATION AND COMMUNICATION</b>				
12020127 Auctioneers Licenses	150,000.00	230,000.00	150,000.00	150,000.00
<b>TOTAL MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b><u>150,000.00</u></b>	<b><u>230,000.00</u></b>	<b><u>150,000.00</u></b>	<b><u>150,000.00</u></b>
<b>023400300100 MINISTRY OF TRANSPORT</b>				
12020142 Permit for Temporal Structures/Roof Rack/Light	500,000.00	394,000.00	500,000.00	500,000.00
12020137 Testing of Drivers for License	10,000,000.00	7,506,450.00	10,000,000.00	10,000,000.00
<b>TOTAL MINISTRY OF TRANSPORT</b>	<b><u>10,500,000.00</u></b>	<b><u>7,900,450.00</u></b>	<b><u>10,500,000.00</u></b>	<b><u>10,500,000.00</u></b>
<b>053501600100 PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY</b>				
12020139 Bakery permit	500,000.00	130,000.00	500,000.00	500,000.00
12020138 Delivery Permit	2,000,000.00	390,000.00	1,000,000.00	1,000,000.00
12020140 Environmental Stress Permit	20,000,000.00	106,600.00	5,000,000.00	5,000,000.00
<b>TOTAL PLATEAU STATE ENVIRONMENTAL PROTECTION AND S</b>	<b><u>22,500,000.00</u></b>	<b><u>626,600.00</u></b>	<b><u>6,500,000.00</u></b>	<b><u>6,500,000.00</u></b>
<b>022000800100 PLATEAU STATE INTERNAL REVENUE SERVICES</b>				
12020133 Motor Drivers Licenses (MDL)	50,137,500.00	59,516,100.00	65,000,000.00	65,000,000.00
12020132 Motor Vehicle Licenses (MVL)	215,587,500.00	141,687,500.00	120,000,000.00	120,000,000.00

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<b>TOTAL PLATEAU STATE INTERNAL REVENUE SERVICES</b>	<b><u>265,725,000.00</u></b>	<b><u>201,203,600.00</u></b>	<b><u>185,000,000.00</u></b>	<b><u>185,000,000.00</u></b>
<b>TOTAL LICENSES-GENERAL</b>	<b><u>302,525,000.00</u></b>	<b><u>215,808,850.00</u></b>	<b><u>206,300,000.00</u></b>	<b><u>206,300,000.00</u></b>
<b>12020400 FEES-LEVIES GENERAL</b>				
<b>021502100100 COLLEGE OF AGRICULTURE, GARKAWA</b>				
12020462 Academic Transcript	210,000.00	113,000.00	240,000.00	240,000.00
12020466 Acceptance/Consent Fee	704,000.00	197,000.00	804,000.00	804,000.00
12020441 Ambulance/Laboratory/Mortuary/Operation Fee	3,000,000.00	869,200.00	3,300,000.00	3,300,000.00
12020457 Carry Over Fee	400,000.00	312,500.00	500,000.00	500,000.00
12020471 Caution Deposit Fee	704,000.00	225,750.00	804,000.00	804,000.00
12020417 Contractor Registration/Renewal Fees	250,000.00	2,000.00	350,000.00	350,000.00
12020448 Development Levy	3,000,000.00	1,125,000.00	3,300,000.00	3,300,000.00
12020485 Field Trips/Excursion	704,000.00	178,750.00	804,000.00	804,000.00
12020469 Games/Sports Fee	1,557,600.00	339,900.00	1,700,000.00	1,700,000.00
12020465 Library Fee	1,800,000.00	780,145.00	1,900,000.00	1,900,000.00
12020468 Maintenance/Sanitation Fee	2,600,000.00	881,000.00	2,700,000.00	2,700,000.00
12020440 Medical/Yellow Card Fee	1,557,600.00	0.00	1,600,000.00	1,600,000.00
12020422 N.T.I. Receipts	45,000.00	0.00	55,000.00	55,000.00
12020430 Registration/Renewal Fees	2,600,000.00	622,600.00	2,700,000.00	2,700,000.00
12020452 School/Tuition/Semester/Examination Fees	12,093,150.00	3,523,550.00	12,788,000.00	12,788,000.00
12020474 Social Services Fee	2,600,000.00	926,250.00	2,700,000.00	2,700,000.00
12020467 Verification of Result/Testimonial/Certificate	400,000.00	130,150.00	500,000.00	500,000.00
12020480 Veterinary Clinic/Hospital Fees	100,000.00	576,750.00	200,000.00	200,000.00
12020427 Tender Fees	0.00	0.00	50,000.00	50,000.00
<b>TOTAL COLLEGE OF AGRICULTURE, GARKAWA</b>	<b><u>34,325,350.00</u></b>	<b><u>10,803,545.00</u></b>	<b><u>36,995,000.00</u></b>	<b><u>36,995,000.00</u></b>
<b>051800700100 COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGWI</b>				
12020466 Acceptance/Consent Fee	1,000,000.00	664,000.00	500,000.00	500,000.00
12020471 Caution Deposit Fee	500,000.00	256,750.00	300,000.00	300,000.00
12020449 Consultancy Services Fee	200,000.00	350,500.00	200,000.00	200,000.00
12020417 Contractor Registration/Renewal Fees	50,000.00	0.00	50,000.00	50,000.00
12020473 Demonstration/Practical Fee	1,000,000.00	639,000.00	1,000,000.00	1,000,000.00
12020485 Field Trips/Excursion	2,000,000.00	106,000.00	1,000,000.00	1,000,000.00

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12020469 Games/Sports Fee	500,000.00	256,750.00	500,000.00	500,000.00
12020443 IJMB/JAMB Registration	1,000,000.00	505,500.00	1,000,000.00	1,000,000.00
12020472 Issuance of Result/Testimonial/Certificate	1,000,000.00	654,000.00	1,000,000.00	1,000,000.00
12020465 Library Fee	500,000.00	251,750.00	500,000.00	500,000.00
12020468 Maintenance/Sanitation Fee	800,000.00	256,000.00	800,000.00	800,000.00
12020440 Medical/Yellow Card Fee	400,000.00	21,680.00	400,000.00	400,000.00
12020430 Registration/Renewal Fees	81,000.00	500.00	81,000.00	81,000.00
12020452 School/Tuition/Semester/Examination Fees	23,000,000.00	3,996,500.00	20,000,000.00	20,000,000.00
12020492 Students Academic Programme/General Studies	600,000.00	450,500.00	600,000.00	600,000.00
12020467 Verification of Result/Testimonial/Certificate	600,000.00	250,750.00	600,000.00	600,000.00
12020441 Ambulance/Laboratory/Mortuary/Operation Fee	200,000.00	33,000.00	200,000.00	200,000.00
12020427 Tender Fees	0.00	0.00	50,000.00	50,000.00
<b>TOTAL COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KI</b>	<b><u>33,431,000.00</u></b>	<b><u>8,693,180.00</u></b>	<b><u>28,781,000.00</u></b>	<b><u>28,781,000.00</u></b>
<b>051800500100 COLLEGE OF EDUCATION, GINDIRI</b>				
12020466 Acceptance/Consent Fee	6,600,000.00	5,636,000.00	12,000,000.00	12,000,000.00
12020441 Ambulance/Laboratory/Mortuary/Operation Fee	1,720,510.00	76,100.00	1,720,000.00	1,720,000.00
12020471 Caution Deposit Fee	2,200,000.00	1,791,000.00	3,000,000.00	3,000,000.00
12020448 Development Levy	10,550,000.00	7,650,500.00	14,100,000.00	14,100,000.00
12020469 Games/Sports Fee	3,725,000.00	2,821,500.00	5,000,000.00	5,000,000.00
12020443 IJMB/JAMB Registration	2,200,000.00	1,791,000.00	3,000,000.00	3,000,000.00
12020472 Issuance of Result/Testimonial/Certificate	2,960,000.00	2,242,250.00	1,800,000.00	1,800,000.00
12020481 Matriculation/Graduation/Convocation	4,400,000.00	3,992,250.00	6,000,000.00	6,000,000.00
12020440 Medical/Yellow Card Fee	1,100,000.00	193,300.00	1,500,000.00	1,500,000.00
12020452 School/Tuition/Semester/Examination Fees	80,725,000.00	62,068,500.00	108,400,000.00	108,400,000.00
12020427 Tender Fees	0.00	160,000.00	0.00	0.00
12020467 Verification of Result/Testimonial/Certificate	2,200,000.00	1,310,100.00	3,000,000.00	3,000,000.00
<b>TOTAL COLLEGE OF EDUCATION, GINDIRI</b>	<b><u>118,380,510.00</u></b>	<b><u>89,732,500.00</u></b>	<b><u>159,520,000.00</u></b>	<b><u>159,520,000.00</u></b>
<b>052110600100 COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN</b>				
12020462 Academic Transcript	100,000.00	20,000.00	100,000.00	100,000.00
12020466 Acceptance/Consent Fee	1,980,000.00	1,372,500.00	1,980,000.00	1,980,000.00

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12020457 Carry Over Fee	300,000.00	30,000.00	300,000.00	300,000.00
12020471 Caution Deposit Fee	1,320,000.00	1,110,000.00	1,320,000.00	1,320,000.00
12020473 Demonstration/Practical Fee	1,320,000.00	2,547,000.00	1,320,000.00	1,320,000.00
12020448 Development Levy	3,300,000.00	3,550,000.00	3,000,000.00	3,000,000.00
12020469 Games/Sports Fee	1,320,000.00	3,550,000.00	1,320,000.00	1,320,000.00
12020472 Issuance of Result/Testimonial/Certificate	1,750,000.00	887,500.00	1,750,000.00	1,750,000.00
12020465 Library Fee	990,000.00	887,500.00	990,000.00	990,000.00
12020468 Maintenance/Sanitation Fee	660,000.00	555,000.00	660,000.00	660,000.00
12020481 Matriculation/Graduation/Convocation	1,320,000.00	1,110,000.00	1,320,000.00	1,320,000.00
12020440 Medical/Yellow Card Fee	1,980,000.00	1,665,000.00	1,980,000.00	1,980,000.00
12020475 NBTEC Fee/Other(General Studies)	9,900,000.00	8,325,000.00	9,900,000.00	9,900,000.00
12020430 Registration/Renewal Fees	7,057,500.00	7,755,000.00	7,057,500.00	7,057,500.00
12020452 School/Tuition/Semester/Examination Fees	31,977,500.00	21,785,000.00	31,977,500.00	31,977,500.00
12020467 Verification of Result/Testimonial/Certificate	1,980,000.00	1,665,000.00	1,980,000.00	1,980,000.00
<b>TOTAL COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN</b>	<b><u>67,255,000.00</u></b>	<b><u>56,814,500.00</u></b>	<b><u>66,955,000.00</u></b>	<b><u>66,955,000.00</u></b>
<b>052110600200 COLLEGE OF HEALTH TECHNOLOGY, ZAWAN</b>				
12020462 Academic Transcript	50,000.00	45,000.00	50,000.00	50,000.00
12020466 Acceptance/Consent Fee	1,500,000.00	1,995,000.00	1,500,000.00	1,500,000.00
12020441 Ambulance/Laboratory/Mortuary/Operation Fee	500,000.00	150,000.00	500,000.00	500,000.00
12020457 Carry Over Fee	500,000.00	373,500.00	500,000.00	500,000.00
12020471 Caution Deposit Fee	550,000.00	530,000.00	550,000.00	550,000.00
12020417 Contractor Registration/Renewal Fees	0.00	25,000.00	0.00	0.00
12020473 Demonstration/Practical Fee	1,750,000.00	1,500,000.00	1,750,000.00	1,750,000.00
12020469 Games/Sports Fee	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
12020483 HRDC (CEC)	500,000.00	500,000.00	500,000.00	500,000.00
12020476 ICT Development Fee	1,500,000.00	1,300,000.00	1,500,000.00	1,500,000.00
12020472 Issuance of Result/Testimonial/Certificate	1,500,000.00	370,000.00	1,500,000.00	1,500,000.00
12020465 Library Fee	500,000.00	0.00	500,000.00	500,000.00
12020468 Maintenance/Sanitation Fee	2,500,000.00	2,300,000.00	2,500,000.00	2,500,000.00
12020496 Matriculation, Convocation & Hiring of Academic	1,500,000.00	1,200,000.00	1,500,000.00	1,500,000.00

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12020440 Medical/Yellow Card Fee	100,000.00	40,000.00	100,000.00	100,000.00
12020430 Registration/Renewal Fees	18,700,000.00	33,967,000.00	18,700,000.00	18,700,000.00
12020452 School/Tuition/Semester/Examination Fees	20,000,000.00	31,456,200.00	20,000,000.00	20,000,000.00
12020467 Verification of Result/Testimonial/Certificate	500,000.00	476,500.00	500,000.00	500,000.00
<b>TOTAL COLLEGE OF HEALTH TECHNOLOGY, ZAWAN</b>	<b><u>53,150,000.00</u></b>	<b><u>77,228,200.00</u></b>	<b><u>53,150,000.00</u></b>	<b><u>53,150,000.00</u></b>
<b>052110400100 COLLEGE OF NURSING AND MIDWIFERY, VOM</b>				
12020462 Academic Transcript	500,000.00	300,000.00	700,000.00	700,000.00
12020466 Acceptance/Consent Fee	16,000,000.00	15,651,970.00	16,000,000.00	16,000,000.00
12020441 Ambulance/Laboratory/Mortuary/Operation Fee	2,000,000.00	100,000.00	2,000,000.00	2,000,000.00
12020471 Caution Deposit Fee	1,600,000.00	2,250,000.00	2,000,000.00	2,000,000.00
12020417 Contractor Registration/Renewal Fees	200,000.00	210,000.00	200,000.00	200,000.00
12020448 Development Levy	15,160,000.00	16,760,000.00	15,160,000.00	15,160,000.00
12020493 Florence Nightingale	2,000,000.00	1,390,000.00	2,000,000.00	2,000,000.00
12020469 Games/Sports Fee	1,200,000.00	958,500.00	2,500,000.00	2,500,000.00
12020472 Issuance of Result/Testimonial/Certificate	424,000.00	71,500.00	300,000.00	300,000.00
12020465 Library Fee	900,000.00	1,017,825.00	2,000,000.00	2,000,000.00
12020481 Matriculation/Graduation/Convocation	1,700,000.00	1,139,500.00	1,700,000.00	1,700,000.00
12020452 School/Tuition/Semester/Examination Fees	37,000,000.00	46,790,406.12	43,000,000.00	43,000,000.00
12020427 Tender Fees	0.00	0.00	100,000.00	100,000.00
<b>TOTAL COLLEGE OF NURSING AND MIDWIFERY, VOM</b>	<b><u>78,684,000.00</u></b>	<b><u>86,639,701.12</u></b>	<b><u>87,660,000.00</u></b>	<b><u>87,660,000.00</u></b>
<b>021600200100 JOS MAIN MARKET AUTHORITY</b>				
12020445 Space Allocation/Reallocation/Change of Owners	300,000.00	50,000.00	300,000.00	300,000.00
<b>TOTAL JOS MAIN MARKET AUTHORITY</b>	<b><u>300,000.00</u></b>	<b><u>50,000.00</u></b>	<b><u>300,000.00</u></b>	<b><u>300,000.00</u></b>
<b>025305600100 JOS METROPOLITAN DEVELOPMENT BOARD</b>				
12020436 Advertisements/Billboards/Signboards	4,000,000.00	3,849,000.00	5,000,000.00	5,000,000.00
12020494 Building Plan Processing/Approval Fee	35,000,000.00	43,711,448.00	40,500,000.00	40,500,000.00
12020460 Condonation Fee	3,000,000.00	330,000.00	3,000,000.00	3,000,000.00
12020468 Maintenance/Sanitation Fee	2,000,000.00	220,000.00	3,000,000.00	3,000,000.00
12020461 Parking Fee	5,358,600.00	665,500.00	5,600,000.00	5,600,000.00
12020453 Probate Fee	500,000.00	36,190.00	500,000.00	500,000.00
<b>TOTAL JOS METROPOLITAN DEVELOPMENT BOARD</b>	<b><u>49,858,600.00</u></b>	<b><u>48,812,138.00</u></b>	<b><u>57,600,000.00</u></b>	<b><u>57,600,000.00</u></b>
<b>021600300100 KABONG MARKET AUTHORITY</b>				

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12020436 Advertisements/Billboards/Signboards	1,500,000.00	1,000,000.00	1,500,000.00	1,500,000.00
12020468 Maintenance/Sanitation Fee	240,000.00	0.00	100,000.00	100,000.00
12020430 Registration/Renewal Fees	900,000.00	0.00	500,000.00	500,000.00
12020445 Space Allocation/Reallocation/Change of Owners	500,000.00	0.00	500,000.00	500,000.00
12020478 Tenancy agreement	1,544,500.00	0.00	1,000,000.00	1,000,000.00
12020477 Toll/Gate - Taking	1,000,000.00	356,150.00	500,000.00	500,000.00
12020482 Wheel Barrows	100,000.00	22,920.00	100,000.00	100,000.00
<b>TOTAL KABONG MARKET AUTHORITY</b>	<b><u>5,784,500.00</u></b>	<b><u>1,379,070.00</u></b>	<b><u>4,200,000.00</u></b>	<b><u>4,200,000.00</u></b>
<b>055100100100 MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>				
12020428 Administrative Charges from Marriage Certificate	100,000.00	400,000.00	100,000.00	100,000.00
12020417 Contractor Registration/Renewal Fees	2,000,000.00	0.00	2,000,000.00	2,000,000.00
12020441 Ambulance/Laboratory/Mortuary/Operation Fee	50,000.00	0.00	50,000.00	50,000.00
12020476 ICT facilities Fee	100,000.00	0.00	100,000.00	100,000.00
<b>TOTAL MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY</b>	<b><u>2,250,000.00</u></b>	<b><u>400,000.00</u></b>	<b><u>2,250,000.00</u></b>	<b><u>2,250,000.00</u></b>
<b>021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>				
12020446 Inspection/Re-Certification/Impoundment Fee	1,000,000.00	2,622,250.00	2,050,000.00	2,050,000.00
12020430 Registration/Renewal Fees	3,000,000.00	0.00	1,000,000.00	1,000,000.00
12020452 School/Tuition/Semester/Examination Fees	150,000.00	0.00	150,000.00	150,000.00
12020480 Veterinary Clinic/Hospital Fees	1,000,000.00	0.00	500,000.00	500,000.00
12020427 Tender Fees	0.00	0.00	50,000.00	50,000.00
<b>TOTAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b><u>5,150,000.00</u></b>	<b><u>2,622,250.00</u></b>	<b><u>3,750,000.00</u></b>	<b><u>3,750,000.00</u></b>
<b>021600100100 MINISTRY OF COMMERCE AND INDUSTRIES</b>				
12020446 Inspection/Re-Certification/Impoundment Fee	1,000,000.00	0.00	500,000.00	500,000.00
12020430 Registration/Renewal Fees of Co-operative Societies	10,000,000.00	1,556,300.00	8,000,000.00	8,000,000.00
12021430 Registration/Renewal Fees of Business Premises	30,000,000.00	1,192,890.00	10,250,000.00	10,250,000.00
12020427 Tender Fees	0.00	0.00	100,000.00	100,000.00
<b>TOTAL MINISTRY OF COMMERCE AND INDUSTRIES</b>	<b><u>41,000,000.00</u></b>	<b><u>2,749,190.00</u></b>	<b><u>18,850,000.00</u></b>	<b><u>18,850,000.00</u></b>
<b>051700100100 MINISTRY OF EDUCATION (SECONDARY EDUCATION)</b>				
12020430 Registration/Renewal Fees	70,000,000.00	37,240,263.00	70,000,000.00	70,000,000.00
12020452 School/Tuition/Semester/Examination Fees	250,000,000.00	189,916,104.63	250,000,000.00	250,000,000.00
<b>TOTAL MINISTRY OF EDUCATION (SECONDARY EDUCATION)</b>	<b><u>320,000,000.00</u></b>	<b><u>227,156,367.63</u></b>	<b><u>320,000,000.00</u></b>	<b><u>320,000,000.00</u></b>
<b>053500100100 MINISTRY OF ENVIRONMENT</b>				

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12020431 Environmental Private Waste Operators	10,000,000.00	31,000.00	5,000,000.00	5,000,000.00
12020427 Tender Fees	50,000.00	0.00	50,000.00	50,000.00
12021506 Environmental Stress Charge/Ecological Levy	0.00	0.00	10,000,000.00	10,000,000.00
<b>TOTAL MINISTRY OF ENVIRONMENT</b>	<b><u>10,050,000.00</u></b>	<b><u>31,000.00</u></b>	<b><u>15,050,000.00</u></b>	<b><u>15,050,000.00</u></b>
<b>022000100100 MINISTRY OF FINANCE</b>				
12020417 Contractor Registration/Renewal Fees	5,000,000.00	332,000.00	5,000,000.00	5,000,000.00
12020427 Tender Fees	10,000,000.00	1,890,000.00	5,000,000.00	5,000,000.00
<b>TOTAL MINISTRY OF FINANCE</b>	<b><u>15,000,000.00</u></b>	<b><u>2,222,000.00</u></b>	<b><u>10,000,000.00</u></b>	<b><u>10,000,000.00</u></b>
<b>052100100100 MINISTRY OF HEALTH</b>				
12020441 Ambulance/Laboratory/Mortuary/Operation Fee	1,000,000.00	554,700.00	800,000.00	800,000.00
12020446 Inspection/Re-Certification/Impoundment Fee	2,000,000.00	120,000.00	2,000,000.00	2,000,000.00
12020430 Registration/Renewal of Private Schools & Colle	4,500,000.00	610,500.00	1,200,000.00	1,200,000.00
<b>TOTAL MINISTRY OF HEALTH</b>	<b><u>7,500,000.00</u></b>	<b><u>1,285,200.00</u></b>	<b><u>4,000,000.00</u></b>	<b><u>4,000,000.00</u></b>
<b>051900100100 MINISTRY OF HIGHER EDUCATION</b>				
12020430 Registration/Renewal Fees	20,000,000.00	0.00	13,000,000.00	13,000,000.00
12020446 Inspection/Re-certification/impoundment Fees	7,000,000.00	0.00	7,000,000.00	7,000,000.00
12020427 Tender Fees	0.00	0.00	200,000.00	200,000.00
<b>TOTAL MINISTRY OF HIGHER EDUCATION</b>	<b><u>27,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>20,200,000.00</u></b>	<b><u>20,200,000.00</u></b>
<b>012300100100 MINISTRY OF INFORMATION AND COMMUNICATION</b>				
12020427 Tender Fees	0.00	40,000.00	150,000.00	150,000.00
<b>TOTAL MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b><u>0.00</u></b>	<b><u>40,000.00</u></b>	<b><u>150,000.00</u></b>	<b><u>150,000.00</u></b>
<b>032600100100 MINISTRY OF JUSTICE</b>				
12020499 Drafting/Vetting Fee	20,000,000.00	6,202,500.00	20,000,000.00	20,000,000.00
12020427 Tender Fees	0.00	0.00	100,000.00	100,000.00
<b>TOTAL MINISTRY OF JUSTICE</b>	<b><u>20,000,000.00</u></b>	<b><u>6,202,500.00</u></b>	<b><u>20,100,000.00</u></b>	<b><u>20,100,000.00</u></b>
<b>026000100100 MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>				
12020466 Acceptance/Consent Fee	10,000,000.00	5,234,845.12	10,000,000.00	10,000,000.00
12020494 Building Plan Processing/Approval Fee	1,500,000.00	65,000.00	1,500,000.00	1,500,000.00
12020459 Certificate-of-Ownership Premium Fee	200,000,000.00	47,112,359.21	100,000,000.00	100,000,000.00
12020447 Change of Purpose Clause Fee	10,000,000.00	1,353,450.29	10,000,000.00	10,000,000.00
12021501 Environmental Impact Analysis Report (E.I.A)	2,200,000.00	12,500.00	1,000,000.00	1,000,000.00
12020446 Inspection/Re-Certification/Impoundment Fee	50,000,000.00	3,790,888.82	15,000,000.00	15,000,000.00
12020479 Layout Approval Fee	2,000,000.00	399,500.00	2,000,000.00	2,000,000.00

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*Ham-dam*

12021502 Lodgement of Court Judgement/Coveats	7,000,000.00	293,283.63	2,000,000.00	2,000,000.00
12021503 Ownership Complaints	2,200,000.00	22,000.00	2,000,000.00	2,000,000.00
12020430 Registration/Renewal Fees	300,000,000.00	12,534,922.83	90,000,000.00	90,000,000.00
12020458 Right-of-Ownership Processing Fee	300,000,000.00	53,996,565.66	100,000,000.00	100,000,000.00
12021504 Site Development Plan/Campus Plan/Part-Surre	7,000,000.00	1,982,474.03	3,450,000.00	3,450,000.00
12020427 Tender Fees	0.00	0.00	50,000.00	50,000.00
<b>TOTAL MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>	<b><u>891,900,000.00</u></b>	<b><u>126,797,789.59</u></b>	<b><u>337,000,000.00</u></b>	<b><u>337,000,000.00</u></b>
<b>053500200100 MINISTRY OF MINERAL DEVELOPMENT</b>				
12020430 Registration/Renewal Fees	5,000,000.00	100,000.00	5,000,000.00	5,000,000.00
12020437 Introductory Fee	5,000,000.00	200,000.00	2,000,000.00	2,000,000.00
<b>TOTAL MINISTRY OF MINERAL DEVELOPMENT</b>	<b><u>10,000,000.00</u></b>	<b><u>300,000.00</u></b>	<b><u>7,000,000.00</u></b>	<b><u>7,000,000.00</u></b>
<b>025300100100 MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>				
12020427 Tender Fees	0.00	0.00	1,000,000.00	1,000,000.00
<b>TOTAL MINISTRY OF PHYSICAL PLANNING AND URBAN DEVEI</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>1,000,000.00</u></b>	<b><u>1,000,000.00</u></b>
<b>023600100100 MINISTRY OF TOURISM, CULTURE AND HOSPITALITY</b>				
12020427 Tender Fees	0.00	0.00	50,000.00	50,000.00
<b>TOTAL MINISTRY OF TOURISM, CULTURE AND HOSPITALITY</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>50,000.00</u></b>	<b><u>50,000.00</u></b>
<b>023400300100 MINISTRY OF TRANSPORT</b>				
12020486 Garage Fee	20,000,000.00	3,653,900.00	20,000,000.00	20,000,000.00
12020446 Inspection/Re-Certification/Impoundment Fee	25,000,000.00	13,064,100.00	25,000,000.00	25,000,000.00
12020487 Placement & Removal of "Off the Road" fee	10,000,000.00	7,426,400.00	10,000,000.00	10,000,000.00
12020430 Registration/Renewal Fees	100,000,000.00	1,023,510.00	60,000,000.00	60,000,000.00
12020488 Towing of Vehicle Fee	10,000,000.00	665,000.00	10,000,000.00	10,000,000.00
12020490 Tyre Locks Fee	2,000,000.00	0.00	500,000.00	500,000.00
12020489 Weighbridge fee	2,000,000.00	0.00	500,000.00	500,000.00
12020438 Certification of Mechanic Workshops, Garages a	50,000,000.00	0.00	50,000,000.00	50,000,000.00
12020427 Tender Fees	0.00	0.00	50,000.00	50,000.00
<b>TOTAL MINISTRY OF TRANSPORT</b>	<b><u>219,000,000.00</u></b>	<b><u>25,832,910.00</u></b>	<b><u>176,050,000.00</u></b>	<b><u>176,050,000.00</u></b>
<b>025200200100 MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)</b>				
12020430 Registration/Renewal Fees	1,000,000.00	0.00	1,000,000.00	1,000,000.00
12020427 Tender Fees	0.00	0.00	50,000.00	50,000.00
<b>TOTAL MINISTRY OF WATER RESOURCES AND ENERGY(ENERG</b>	<b><u>1,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>1,050,000.00</u></b>	<b><u>1,050,000.00</u></b>
<b>051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>				

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12020427 Tender Fees	0.00	0.00	50,000.00	50,000.00
<b>TOTAL MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOP</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>50,000.00</u></b>	<b><u>50,000.00</u></b>
<b>023400100100 MINISTRY OF WORKS</b>				
12020441 Ambulance/Laboratory/Mortuary/Operation Fee	1,500,000.00	0.00	1,000,000.00	1,000,000.00
12020452 School/Tuition/Semester/Examination Fees	1,000,000.00	749,000.00	1,000,000.00	1,000,000.00
<b>TOTAL MINISTRY OF WORKS</b>	<b><u>2,500,000.00</u></b>	<b><u>749,000.00</u></b>	<b><u>2,000,000.00</u></b>	<b><u>2,000,000.00</u></b>
<b>051300100100 MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)</b>				
12020430 Registration/Renewal Fees	800,000.00	712,675.00	300,000.00	300,000.00
12020427 Tender Fees	0.00	400,000.00	800,000.00	800,000.00
<b>TOTAL MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOU)</b>	<b><u>800,000.00</u></b>	<b><u>1,112,675.00</u></b>	<b><u>1,100,000.00</u></b>	<b><u>1,100,000.00</u></b>
<b>022000700100 OFFICE OF THE ACCOUNTANT-GENERAL</b>				
12020427 Tender Fees	0.00	0.00	50,000.00	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><u>50,000.00</u></b>
<b>012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE</b>				
12020427 Tender Fees	0.00	0.00	25,000.00	25,000.00
<b>TOTAL OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>25,000.00</u></b>	<b><u>25,000.00</u></b>
<b>011101300100 OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE</b>				
12020427 Tender Fees	0.00	200,000.00	10,000.00	10,000.00
<b>TOTAL OFFICE OF THE SECRETARY TO THE GOVERNMENT OF 1</b>	<b><u>0.00</u></b>	<b><u>200,000.00</u></b>	<b><u>10,000.00</u></b>	<b><u>10,000.00</u></b>
<b>012300300100 PLATEAU RADIO TELEVISION CORPORATION</b>				
12020436 Advertisements/Billboards/Signboards	45,000,000.00	24,221,179.11	45,000,000.00	45,000,000.00
<b>TOTAL PLATEAU RADIO TELEVISION CORPORATION</b>	<b><u>45,000,000.00</u></b>	<b><u>24,221,179.11</u></b>	<b><u>45,000,000.00</u></b>	<b><u>45,000,000.00</u></b>
<b>012300400100 PLATEAU RADIO TELEVISION CORPORATION(RADIO)</b>				
12020436 Advertisements/Billboards/Signboards	55,000,000.00	54,663,802.62	55,000,000.00	55,000,000.00
<b>TOTAL PLATEAU RADIO TELEVISION CORPORATION(RADIO)</b>	<b><u>55,000,000.00</u></b>	<b><u>54,663,802.62</u></b>	<b><u>55,000,000.00</u></b>	<b><u>55,000,000.00</u></b>
<b>051706700100 PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY</b>				
12020483 HRDC (CEC)	25,000.00	0.00	25,000.00	25,000.00
12020430 Registration/Renewal Fees	100,000.00	9,000.00	120,000.00	120,000.00
12020452 School/Tuition/Semester/Examination Fees	80,000.00	50,000.00	80,000.00	80,000.00
<b>TOTAL PLATEAU STATE ADULT AND NON-FORMAL EDUCATIOI</b>	<b><u>205,000.00</u></b>	<b><u>59,000.00</u></b>	<b><u>225,000.00</u></b>	<b><u>225,000.00</u></b>
<b>011103300100 PLATEAU STATE AIDS CONTROL AGENCY</b>				
12020417 Contractor Registration/Renewal Fees	300,000.00	0.00	250,000.00	250,000.00
12020427 Tender Fees	0.00	0.00	50,000.00	50,000.00
<b>TOTAL PLATEAU STATE AIDS CONTROL AGENCY</b>	<b><u>300,000.00</u></b>	<b><u>0.00</u></b>	<b><u>300,000.00</u></b>	<b><u>300,000.00</u></b>
<b>014000100100 PLATEAU STATE AUDIT DEPARTMENT</b>				

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12020451 External Audit Registration Fee	250,000.00	60,000.00	250,000.00	250,000.00
12020454 External Auditors/Renewal Fees	1,500,000.00	75,000.00	750,000.00	750,000.00
12020427 Tender Fees	0.00	0.00	10,000.00	10,000.00
12020453 External Auditors 5% Charge	0.00	0.00	1,500,000.00	1,500,000.00
<b>TOTAL PLATEAU STATE AUDIT DEPARTMENT</b>	<b><u>1,750,000.00</u></b>	<b><u>135,000.00</u></b>	<b><u>2,510,000.00</u></b>	<b><u>2,510,000.00</u></b>
<b>022000600100 PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT</b>				
12020427 Tender Fees	0.00	0.00	600,000.00	600,000.00
12020430 Registration/Renewal Fees	5,500,000.00	2,662,423.48	5,500,000.00	5,500,000.00
<b>TOTAL PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT</b>	<b><u>5,500,000.00</u></b>	<b><u>2,662,423.48</u></b>	<b><u>6,100,000.00</u></b>	<b><u>6,100,000.00</u></b>
<b>032605200100 PLATEAU STATE CUSTOMARY COURT OF APPEAL</b>				
12020401 Court Fee	600,000.00	183,040.00	750,000.00	750,000.00
<b>TOTAL PLATEAU STATE CUSTOMARY COURT OF APPEAL</b>	<b><u>600,000.00</u></b>	<b><u>183,040.00</u></b>	<b><u>750,000.00</u></b>	<b><u>750,000.00</u></b>
<b>053501600100 PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY</b>				
12020442 Fumigation Certificates	500,000.00	222,000.00	500,000.00	500,000.00
12020468 Maintenance/Sanitation Fee	1,150,000.00	144,000.00	1,000,000.00	1,000,000.00
<b>TOTAL PLATEAU STATE ENVIRONMENTAL PROTECTION AND S</b>	<b><u>1,650,000.00</u></b>	<b><u>366,000.00</u></b>	<b><u>1,500,000.00</u></b>	<b><u>1,500,000.00</u></b>
<b>012400700100 PLATEAU STATE FIRE SERVICE DIRECTORATE</b>				
12020400 National Safety Code Vetting Fee	500,000.00	0.00	500,000.00	500,000.00
<b>TOTAL PLATEAU STATE FIRE SERVICE DIRECTORATE</b>	<b><u>500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>500,000.00</u></b>	<b><u>500,000.00</u></b>
<b>032605100100 PLATEAU STATE HIGH COURT OF JUSTICE</b>				
12020401 Court Fee	30,000,000.00	13,211,945.00	20,000,000.00	20,000,000.00
12020453 Probate Fee	25,000,000.00	15,195,502.00	20,000,000.00	20,000,000.00
12020427 Tender Fees	0.00	0.00	5,000,000.00	5,000,000.00
<b>TOTAL PLATEAU STATE HIGH COURT OF JUSTICE</b>	<b><u>55,000,000.00</u></b>	<b><u>28,407,447.00</u></b>	<b><u>45,000,000.00</u></b>	<b><u>45,000,000.00</u></b>
<b>052110200100 PLATEAU STATE HOSPITALS MANAGEMENT BOARD</b>				
12020441 Ambulance/Laboratory/Mortuary/Operation Fee	10,000,000.00	7,627,610.00	10,000,000.00	10,000,000.00
12020455 Ante-natal Booking	2,000,000.00	1,205,880.00	2,000,000.00	2,000,000.00
<b>TOTAL PLATEAU STATE HOSPITALS MANAGEMENT BOARD</b>	<b><u>12,000,000.00</u></b>	<b><u>8,833,490.00</u></b>	<b><u>12,000,000.00</u></b>	<b><u>12,000,000.00</u></b>
<b>014800100100 PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION</b>				
12020427 Tender Fees	0.00	0.00	50,000.00	50,000.00
<b>TOTAL PLATEAU STATE INDEPENDENT ELECTORAL COMMISSIK</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>50,000.00</u></b>	<b><u>50,000.00</u></b>
<b>022000800100 PLATEAU STATE INTERNAL REVENUE SERVICES</b>				
12020448 Development Levy	500,000,000.00	672,328,503.39	750,000,000.00	750,000,000.00
12020495 Motor Vehicle Registration Fee	100,000,000.00	150,783,375.00	200,000,000.00	200,000,000.00

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12020444 National Plate Number Registration Fee	100,000,000.00	89,196,500.00	100,000,000.00	100,000,000.00
<b>TOTAL PLATEAU STATE INTERNAL REVENUE SERVICES</b>	<b><u>700,000,000.00</u></b>	<b><u>912,308,378.39</u></b>	<b><u>1,050,000,000.00</u></b>	<b><u>1,050,000,000.00</u></b>
<b>031801100100 PLATEAU STATE JUDICIAL SERVICE COMMISSION</b>				
12020427 Tender Fees	0.00	0.00	10,000.00	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><u>10,000.00</u></b>
<b>051700800100 PLATEAU STATE LIBRARY BOARD</b>				
12020430 Registration/Renewal Fees	100,000.00	85,900.00	200,000.00	200,000.00
12020427 Tender Fees	0.00	0.00	5,000.00	5,000.00
<b>TOTAL PLATEAU STATE LIBRARY BOARD</b>	<b><u>100,000.00</u></b>	<b><u>85,900.00</u></b>	<b><u>205,000.00</u></b>	<b><u>205,000.00</u></b>
<b>014000200100 PLATEAU STATE LOCAL GOVERNMENT AUDIT</b>				
12020454 External Auditors/Renewal Fees	350,000.00	20,000.00	300,000.00	300,000.00
12020430 Registration/Renewal Fees	150,000.00	100,000.00	180,000.00	180,000.00
<b>TOTAL PLATEAU STATE LOCAL GOVERNMENT AUDIT</b>	<b><u>500,000.00</u></b>	<b><u>120,000.00</u></b>	<b><u>480,000.00</u></b>	<b><u>480,000.00</u></b>
<b>014700200100 PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION</b>				
12020430 Registration/Renewal Fees	500,000.00	440,000.00	500,000.00	500,000.00
<b>TOTAL PLATEAU STATE LOCAL GOVERNMENT SERVICE COMM</b>	<b><u>500,000.00</u></b>	<b><u>440,000.00</u></b>	<b><u>500,000.00</u></b>	<b><u>500,000.00</u></b>
<b>011103200100 PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY</b>				
12021409 Management Fees	10,000,000.00	0.00	2,000,000.00	2,000,000.00
12021410 Processing Fees	2,000,000.00	0.00	1,000,000.00	1,000,000.00
12020510 Fines	1,000,000.00	0.00	1,000,000.00	1,000,000.00
<b>TOTAL PLATEAU STATE MICROFINANCE DEVELOPMENT AGEN</b>	<b><u>13,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>4,000,000.00</u></b>	<b><u>4,000,000.00</u></b>
<b>011103700100 PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD</b>				
12020427 Tender Fees	0.00	0.00	50,000.00	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><u>50,000.00</u></b>
<b>051800400100 PLATEAU STATE POLYTECHNIC, BARKIN LADI</b>				
12020462 Academic Transcript	577,500.00	4,197,000.00	635,250.00	635,250.00
12020466 Acceptance/Consent Fee	14,000,000.00	10,174,000.00	15,400,000.00	15,400,000.00
12020484 Alumni and Legacy	6,300,000.00	4,635,795.00	6,930,000.00	6,930,000.00
12020457 Carry Over Fee	7,875,000.00	10,310,487.19	8,662,500.00	8,662,500.00
12020471 Caution Deposit Fee	3,000,000.00	3,175,200.00	3,300,000.00	3,300,000.00
12020417 Contractor Registration/Renewal Fees	500,000.00	0.00	550,000.00	550,000.00
12020473 Demonstration/Practical Fee	12,600,000.00	16,938,500.00	13,860,000.00	13,860,000.00
12020448 Development Levy	24,150,000.00	26,697,250.00	26,565,000.00	26,565,000.00

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12020469 Games/Sports Fee	12,600,000.00	13,623,200.00	13,860,000.00	13,860,000.00
12020483 HRDC Fee(40% of Gain)	21,000,000.00	0.00	23,100,000.00	23,100,000.00
12020465 Library Fee	5,637,450.00	4,197,000.00	6,201,900.00	6,201,900.00
12020440 Medical/Yellow Card Fee	13,645,143.00	10,907,200.00	15,009,600.00	15,009,600.00
12020452 School/Tuition/Semester/Examination Fees	126,000,000.00	102,214,336.00	138,600,000.00	138,600,000.00
12020467 Verification of Result/Testimonial/Certificate	12,600,000.00	22,493,135.00	13,860,000.00	13,860,000.00
12020427 Tender Fees	0.00	0.00	200,000.00	200,000.00
12021430 Late Registration Levy	0.00	5,138,612.50	5,500,000.00	5,500,000.00
12021505 Portal Fee	0.00	27,632,000.00	30,800,000.00	30,800,000.00
<b>TOTAL PLATEAU STATE POLYTECHNIC, BARKIN LADI</b>	<b><u>260,485,093.00</u></b>	<b><u>262,333,715.69</u></b>	<b><u>323,034,250.00</u></b>	<b><u>323,034,250.00</u></b>
<b>052100300100 PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>				
12020439 Biding Fee	350,000.00	0.00	300,000.00	300,000.00
12020427 Tender Fees	0.00	0.00	50,000.00	50,000.00
<b>TOTAL PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMEN</b>	<b><u>350,000.00</u></b>	<b><u>0.00</u></b>	<b><u>350,000.00</u></b>	<b><u>350,000.00</u></b>
<b>012301300100 PLATEAU STATE PRINTING PRESS</b>				
12020427 Tender Fees	0.00	0.00	20,000.00	20,000.00
<b>TOTAL PLATEAU STATE PRINTING PRESS</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>20,000.00</u></b>	<b><u>20,000.00</u></b>
<b>012305500100 PLATEAU STATE PUBLISHING CORPORATION</b>				
12020436 Advertisements/Billboards/Signboards	50,000,000.00	19,971,650.00	50,000,000.00	50,000,000.00
<b>TOTAL PLATEAU STATE PUBLISHING CORPORATION</b>	<b><u>50,000,000.00</u></b>	<b><u>19,971,650.00</u></b>	<b><u>50,000,000.00</u></b>	<b><u>50,000,000.00</u></b>
<b>051800300100 PLATEAU STATE RELEVANT TECHNOLOGY BOARD</b>				
12020448 Development Levy	1,680,000.00	650,000.00	1,080,000.00	1,080,000.00
<b>TOTAL PLATEAU STATE RELEVANT TECHNOLOGY BOARD</b>	<b><u>1,680,000.00</u></b>	<b><u>650,000.00</u></b>	<b><u>1,080,000.00</u></b>	<b><u>1,080,000.00</u></b>
<b>025210300100 PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY</b>				
12020427 Tender Fees	0.00	0.00	50,000.00	50,000.00
<b>TOTAL PLATEAU STATE RURAL WATER SUPPLY AND SANITATIC</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>50,000.00</u></b>	<b><u>50,000.00</u></b>
<b>032605300100 PLATEAU STATE SHARIA COURT OF APPEAL</b>				
12020401 Court Fee	550,000.00	300,000.00	550,000.00	550,000.00
<b>TOTAL PLATEAU STATE SHARIA COURT OF APPEAL</b>	<b><u>550,000.00</u></b>	<b><u>300,000.00</u></b>	<b><u>550,000.00</u></b>	<b><u>550,000.00</u></b>
<b>052110100100 PLATEAU STATE SPECIALIST HOSPITAL</b>				
12020441 Ambulance/Laboratory/Mortuary/Operation Fee	4,700,000.00	2,944,850.00	4,800,000.00	4,800,000.00
12020455 Ante-natal Booking	1,500,000.00	1,277,570.00	1,500,000.00	1,500,000.00
<b>TOTAL PLATEAU STATE SPECIALIST HOSPITAL</b>	<b><u>6,200,000.00</u></b>	<b><u>4,222,420.00</u></b>	<b><u>6,300,000.00</u></b>	<b><u>6,300,000.00</u></b>
<b>051300100200 PLATEAU STATE SPORT COUNCIL</b>				

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12020477 Toll/Gate - Taking	1,600,000.00	260,000.00	1,000,000.00	1,000,000.00
12020436 Advertisements/Billboards/Signboards	500,000.00	0.00	500,000.00	500,000.00
<b>TOTAL PLATEAU STATE SPORT COUNCIL</b>	<b><u>2,100,000.00</u></b>	<b><u>260,000.00</u></b>	<b><u>1,500,000.00</u></b>	<b><u>1,500,000.00</u></b>
<b>023600200100 PLATEAU STATE TOURISM CORPORATION</b>				
12020477 Toll/Gate - Taking	8,000,000.00	18,643,404.00	15,000,000.00	15,000,000.00
12020430 Registration/Classification	10,000,000.00	10,000.00	10,000,000.00	10,000,000.00
<b>TOTAL PLATEAU STATE TOURISM CORPORATION</b>	<b><u>18,000,000.00</u></b>	<b><u>18,653,404.00</u></b>	<b><u>25,000,000.00</u></b>	<b><u>25,000,000.00</u></b>
<b>051700300100 PLATEAU STATE UNIVERSAL BASIC EDUCATION</b>				
12020417 Contractor Registration/Renewal Fees	35,000,000.00	6,030,000.00	22,500,000.00	22,500,000.00
12021410 Porcessing Fees	30,000,000.00	12,520,000.00	20,000,000.00	20,000,000.00
12020427 Tender Fees	30,000,000.00	5,210,000.00	0.00	0.00
<b>TOTAL PLATEAU STATE UNIVERSAL BASIC EDUCATION</b>	<b><u>95,000,000.00</u></b>	<b><u>23,760,000.00</u></b>	<b><u>42,500,000.00</u></b>	<b><u>42,500,000.00</u></b>
<b>051800600100 PLATEAU STATE UNIVERSITY, BOKKOS</b>				
12020466 Acceptance/Consent Fee	12,500,000.00	5,582,000.00	15,000,000.00	15,000,000.00
12020421 Clearance Fee	6,250,000.00	6,758,000.00	7,500,000.00	7,500,000.00
12020417 Contractor Registration/Renewal Fees	3,125,000.00	446,500.00	3,750,000.00	3,750,000.00
12020448 Development Levy	6,250,000.00	4,367,000.00	7,500,000.00	7,500,000.00
12021500 Enterprenuership Fee	3,750,000.00	5,118,000.00	4,500,000.00	4,500,000.00
12020485 Field Trips/Excursion	5,877,500.00	6,678,000.00	7,053,000.00	7,053,000.00
12020469 Games/Sports Fee	4,375,000.00	4,287,000.00	6,000,000.00	6,000,000.00
12020476 ICT facilities Fee	14,176,250.00	16,735,000.00	18,000,000.00	18,000,000.00
12020465 Library Fee	6,127,000.00	6,718,000.00	7,353,000.00	7,353,000.00
12020468 Maintenance/Sanitation Fee	7,500,000.00	4,327,000.00	9,000,000.00	9,000,000.00
12020481 Matriculation/Graduation/Convocation	4,375,000.00	2,172,000.00	5,250,000.00	5,250,000.00
12020440 Medical/Yellow Card Fee	6,250,000.00	6,718,000.00	7,500,000.00	7,500,000.00
12020429 Registration Fees (Faculty)	5,625,000.00	6,718,000.00	6,750,000.00	6,750,000.00
12020430 Registration/Renewal Fees	7,901,250.00	7,399,000.00	9,481,500.00	9,481,500.00
12020452 School/Tuition/Semester/Examination Fees	33,000,000.00	29,288,000.00	37,500,000.00	37,500,000.00
12020492 Students Academic Programme/General Studies	3,125,000.00	3,379,000.00	3,750,000.00	3,750,000.00
12020403 Students Academic Record	7,697,500.00	7,439,000.00	8,697,500.00	8,697,500.00
12020467 Verification of Result/Testimonial/Certificate	7,417,500.00	7,399,000.00	8,901,000.00	8,901,000.00

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12020427 Tender Fees	0.00	500,000.00	250,000.00	250,000.00
<b>TOTAL PLATEAU STATE UNIVERSITY, BOKKOS</b>	<b><u>145,322,000.00</u></b>	<b><u>132,028,500.00</u></b>	<b><u>173,736,000.00</u></b>	<b><u>173,736,000.00</u></b>
<b>025210200100 PLATEAU STATE WATER BOARD</b>				
12020470 Connection/Reconnection Fee	10,000,000.00	3,957,000.00	10,000,000.00	10,000,000.00
12020491 Tanker Tickets(Private)/(PSWB)	20,000,000.00	1,777,300.00	2,000,000.00	2,000,000.00
12020402 Tanker Tickets(Public)/(PSWB)	912,525.00	0.00	500,000.00	500,000.00
12020427 Tender Fees	0.00	0.00	75,000.00	75,000.00
<b>TOTAL PLATEAU STATE WATER BOARD</b>	<b><u>30,912,525.00</u></b>	<b><u>5,734,300.00</u></b>	<b><u>12,575,000.00</u></b>	<b><u>12,575,000.00</u></b>
<b>051300100300 PLATEAU UNITED FOOTBALL CLUB</b>				
12020477 Toll/Gate - Taking	10,000,000.00	1,828,230.00	10,000,000.00	10,000,000.00
<b>TOTAL PLATEAU UNITED FOOTBALL CLUB</b>	<b><u>10,000,000.00</u></b>	<b><u>1,828,230.00</u></b>	<b><u>10,000,000.00</u></b>	<b><u>10,000,000.00</u></b>
<b>TOTAL FEES-LEVIES GENERAL</b>	<b><u>3,526,523,578.00</u></b>	<b><u>2,280,081,596.63</u></b>	<b><u>3,305,771,250.00</u></b>	<b><u>3,305,771,250.00</u></b>
<b>12020500 FINES-GENERAL</b>				
<b>025305600100 JOS METROPOLITAN DEVELOPMENT BOARD</b>				
12020506 Wrong Parking Fine	500,000.00	22,500.00	500,000.00	500,000.00
<b>TOTAL JOS METROPOLITAN DEVELOPMENT BOARD</b>	<b><u>500,000.00</u></b>	<b><u>22,500.00</u></b>	<b><u>500,000.00</u></b>	<b><u>500,000.00</u></b>
<b>021600300100 KABONG MARKET AUTHORITY</b>				
12020508 Penalty and Interest	50,000.00	0.00	50,000.00	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><u>50,000.00</u></b>
<b>026000100100 MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>				
12020507 Contravention Fine	1,500,000.00	87,000.00	1,000,000.00	1,000,000.00
<b>TOTAL MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>	<b><u>1,500,000.00</u></b>	<b><u>87,000.00</u></b>	<b><u>1,000,000.00</u></b>	<b><u>1,000,000.00</u></b>
<b>023400300100 MINISTRY OF TRANSPORT</b>				
12020505 Road Traffic violations & vehicle inspection Offer	20,000,000.00	14,299,630.00	20,000,000.00	20,000,000.00
<b>TOTAL MINISTRY OF TRANSPORT</b>	<b><u>20,000,000.00</u></b>	<b><u>14,299,630.00</u></b>	<b><u>20,000,000.00</u></b>	<b><u>20,000,000.00</u></b>
<b>053501600100 PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY</b>				
12020503 Sanitation Fines	1,500,000.00	98,000.00	1,000,000.00	1,000,000.00
<b>TOTAL PLATEAU STATE ENVIRONMENTAL PROTECTION AND S</b>	<b><u>1,500,000.00</u></b>	<b><u>98,000.00</u></b>	<b><u>1,000,000.00</u></b>	<b><u>1,000,000.00</u></b>
<b>032605100100 PLATEAU STATE HIGH COURT OF JUSTICE</b>				
12020502 Court Fines	10,000,000.00	4,377,470.00	7,000,000.00	7,000,000.00
<b>TOTAL PLATEAU STATE HIGH COURT OF JUSTICE</b>	<b><u>10,000,000.00</u></b>	<b><u>4,377,470.00</u></b>	<b><u>7,000,000.00</u></b>	<b><u>7,000,000.00</u></b>
<b>022000800100 PLATEAU STATE INTERNAL REVENUE SERVICES</b>				
12020508 Penalty and Interest	300,000,000.00	1,325,921,006.53	975,918,750.00	975,918,750.00
<b>TOTAL PLATEAU STATE INTERNAL REVENUE SERVICES</b>	<b><u>300,000,000.00</u></b>	<b><u>1,325,921,006.53</u></b>	<b><u>975,918,750.00</u></b>	<b><u>975,918,750.00</u></b>
<b>023400400100 PLATEAU STATE ROAD MAINTENANCE AGENCY</b>				

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12020504 Roads Lathering	875,150.00	0.00	875,000.00	875,000.00
<b>TOTAL PLATEAU STATE ROAD MAINTENANCE AGENCY</b>	<b><u>875,150.00</u></b>	<b><u>0.00</u></b>	<b><u>875,000.00</u></b>	<b><u>875,000.00</u></b>
<b>TOTAL FINES-GENERAL</b>	<b><u>334,425,150.00</u></b>	<b><u>1,344,805,606.53</u></b>	<b><u>1,006,343,750.00</u></b>	<b><u>1,006,343,750.00</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	20,000.00
12020619 Sales of Admission/Application Forms/Card	1,630,000.00	2,729,000.00	1,730,000.00	1,730,000.00
12020609 Sales of Agricultural Farm Produce	1,200,000.00	1,098,800.00	1,300,000.00	1,300,000.00
12020620 Sales of Fish/Livestock Products	430,000.00	318,525.00	530,000.00	530,000.00
12020603 Sales of Identity Cards	640,800.00	146,400.00	740,000.00	740,000.00
12020601 Sales of Journals/Magazines/Manuals/News Pap	10,000.00	0.00	20,000.00	20,000.00
12020634 Sales of Prospectus/Hand-Books/Log-Books	450,000.00	125,325.00	55,000.00	55,000.00
<b>TOTAL COLLEGE OF AGRICULTURE, GARKAWA</b>	<b><u>4,380,800.00</u></b>	<b><u>4,418,050.00</u></b>	<b><u>4,395,000.00</u></b>	<b><u>4,395,000.00</u></b>
<b>051800700100 COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGWI</b>				
12020619 Sales of Admission/Application Forms/Card	9,000,000.00	4,868,000.00	9,000,000.00	9,000,000.00
12020603 Sales of Identity Cards	1,000,000.00	251,750.00	500,000.00	500,000.00
12020634 Sales of Prospectus/Hand-Books/Log-Books	900,000.00	387,100.00	900,000.00	900,000.00
<b>TOTAL COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KI</b>	<b><u>10,900,000.00</u></b>	<b><u>5,506,850.00</u></b>	<b><u>10,400,000.00</u></b>	<b><u>10,400,000.00</u></b>
<b>051800500100 COLLEGE OF EDUCATION, GINDIRI</b>				
12020619 Sales of Admission/Application Forms/Card	15,000,000.00	895,500.00	20,000,000.00	20,000,000.00
12020603 Sales of Identity Cards	1,100,000.00	893,000.00	1,500,000.00	1,500,000.00
12020634 Sales of Prospectus/Hand-Books/Log-Books	1,100,000.00	895,500.00	1,500,000.00	1,500,000.00
<b>TOTAL COLLEGE OF EDUCATION, GINDIRI</b>	<b><u>17,200,000.00</u></b>	<b><u>2,684,000.00</u></b>	<b><u>23,000,000.00</u></b>	<b><u>23,000,000.00</u></b>
<b>052110600100 COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN</b>				
12020619 Sales of Admission/Application Forms/Card	4,400,000.00	1,274,000.00	4,400,000.00	4,400,000.00
12020603 Sales of Identity Cards	990,000.00	832,500.00	990,000.00	990,000.00
12020634 Sales of Prospectus/Hand-Books/Log-Books	1,320,000.00	1,110,000.00	1,320,000.00	1,320,000.00
12020615 Sales of Uniform/Laboratory Coats	3,960,000.00	3,330,000.00	3,960,000.00	3,960,000.00
<b>TOTAL COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN</b>	<b><u>10,670,000.00</u></b>	<b><u>6,546,500.00</u></b>	<b><u>10,670,000.00</u></b>	<b><u>10,670,000.00</u></b>
<b>052110600200 COLLEGE OF HEALTH TECHNOLOGY, ZAWAN</b>				
12020619 Sales of Admission/Application Forms/Card	6,000,000.00	8,170,500.00	6,000,000.00	6,000,000.00
12020603 Sales of Identity Cards	750,000.00	0.00	750,000.00	750,000.00
12020634 Sales of Prospectus/Hand-Books/Log-Books	750,000.00	0.00	750,000.00	750,000.00

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12020615 Sales of Uniform/Laboratory Coats	5,000,000.00	0.00	5,000,000.00	5,000,000.00
<b>TOTAL COLLEGE OF HEALTH TECHNOLOGY, ZAWAN</b>	<b><u>12,500,000.00</u></b>	<b><u>8,170,500.00</u></b>	<b><u>12,500,000.00</u></b>	<b><u>12,500,000.00</u></b>
<b>052110400100 COLLEGE OF NURSING AND MIDWIFERY, VOM</b>				
12020619 Sales of Admission/Application Forms/Card	16,000,000.00	15,425,009.00	19,000,000.00	19,000,000.00
12020603 Sales of Identity Cards	600,000.00	790,000.00	600,000.00	600,000.00
12020634 Sales of Prospectus/Hand-Books/Log-Books	700,000.00	334,000.00	700,000.00	700,000.00
<b>TOTAL COLLEGE OF NURSING AND MIDWIFERY, VOM</b>	<b><u>17,300,000.00</u></b>	<b><u>16,549,009.00</u></b>	<b><u>20,300,000.00</u></b>	<b><u>20,300,000.00</u></b>
<b>055100100100 MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>				
12020605 Sales of Annual Report/Books (Receipt)	20,000,000.00	0.00	20,000,000.00	20,000,000.00
12020624 Sales of Gazettes/Government White Papers	100,000.00	0.00	100,000.00	100,000.00
<b>TOTAL MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINC</b>	<b><u>20,100,000.00</u></b>	<b><u>0.00</u></b>	<b><u>20,100,000.00</u></b>	<b><u>20,100,000.00</u></b>
<b>021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>				
12020620 Sales of Fish/Livestock Products	500,000.00	1,462,700.00	500,000.00	500,000.00
12020608 Sales of Seeds/Seedlings	200,000.00	0.00	200,000.00	200,000.00
12020621 Sales of Strategic Grains	200,000,000.00	11,500,000.00	115,000,000.00	115,000,000.00
<b>TOTAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMEI</b>	<b><u>200,700,000.00</u></b>	<b><u>12,962,700.00</u></b>	<b><u>115,700,000.00</u></b>	<b><u>115,700,000.00</u></b>
<b>021600100100 MINISTRY OF COMMERCE AND INDUSTRIES</b>				
12020622 Sales of Indigenous Measures	2,500,000.00	0.00	2,500,000.00	2,500,000.00
12020601 Sales of Journals/Magazines/Manuals/News Pap	1,500,000.00	0.00	1,500,000.00	1,500,000.00
<b>TOTAL MINISTRY OF COMMERCE AND INDUSTRIES</b>	<b><u>4,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>4,000,000.00</u></b>	<b><u>4,000,000.00</u></b>
<b>051700100100 MINISTRY OF EDUCATION (SECONDARY EDUCATION)</b>				
12020619 Sales of Admission/Application Forms/Card	15,000,000.00	9,250,000.00	15,000,000.00	15,000,000.00
<b>TOTAL MINISTRY OF EDUCATION (SECONDARY EDUCATION)</b>	<b><u>15,000,000.00</u></b>	<b><u>9,250,000.00</u></b>	<b><u>15,000,000.00</u></b>	<b><u>15,000,000.00</u></b>
<b>053500100100 MINISTRY OF ENVIRONMENT</b>				
12020608 Sales of Seeds/Seedlings	2,000,000.00	0.00	1,000,000.00	1,000,000.00
12020618 Sales of Waste Bins/Dustbins	1,000,000.00	0.00	500,000.00	500,000.00
<b>TOTAL MINISTRY OF ENVIRONMENT</b>	<b><u>3,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>1,500,000.00</u></b>	<b><u>1,500,000.00</u></b>
<b>022000100100 MINISTRY OF FINANCE</b>				
12020604 Sales of unserviceable Machines/Vehicles	500,000.00	38,513,000.00	5,000,000.00	5,000,000.00
<b>TOTAL MINISTRY OF FINANCE</b>	<b><u>500,000.00</u></b>	<b><u>38,513,000.00</u></b>	<b><u>5,000,000.00</u></b>	<b><u>5,000,000.00</u></b>
<b>052100100100 MINISTRY OF HEALTH</b>				
12020612 Sales of Drugs and Medications	150,000,000.00	0.00	150,000,000.00	150,000,000.00
<b>TOTAL MINISTRY OF HEALTH</b>	<b><u>150,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>150,000,000.00</u></b>	<b><u>150,000,000.00</u></b>
<b>012300100100 MINISTRY OF INFORMATION AND COMMUNICATION</b>				

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12020616 Sales of Maps/Photographs/Printing	100,000.00	0.00	100,000.00	100,000.00
<b>TOTAL MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b><u>100,000.00</u></b>	<b><u>0.00</u></b>	<b><u>100,000.00</u></b>	<b><u>100,000.00</u></b>
<b>032600100100 MINISTRY OF JUSTICE</b>				
12020624 Sale of Gazette	0.00	563,500.00	300,000.00	300,000.00
<b>TOTAL MINISTRY OF JUSTICE</b>	<b><u>0.00</u></b>	<b><u>563,500.00</u></b>	<b><u>300,000.00</u></b>	<b><u>300,000.00</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	2,500,000.00
12020609 Sales of Land	250,000,000.00	0.00	750,000,000.00	750,000,000.00
<b>TOTAL MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>	<b><u>252,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>752,500,000.00</u></b>	<b><u>752,500,000.00</u></b>
<b>051800100100 MINISTRY OF SCIENCE AND TECHNOLOGY</b>				
12020639 Sales of Equipment/Implements	1,500,000.00	0.00	500,000.00	500,000.00
<b>TOTAL MINISTRY OF SCIENCE AND TECHNOLOGY</b>	<b><u>1,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>500,000.00</u></b>	<b><u>500,000.00</u></b>
<b>023600100100 MINISTRY OF TOURISM, CULTURE AND HOSPITALITY</b>				
12020617 Sales of Recorded Cassettes/Tapes	2,300,000.00	0.00	2,300,000.00	2,300,000.00
<b>TOTAL MINISTRY OF TOURISM, CULTURE AND HOSPITALITY</b>	<b><u>2,300,000.00</u></b>	<b><u>0.00</u></b>	<b><u>2,300,000.00</u></b>	<b><u>2,300,000.00</u></b>
<b>023400100100 MINISTRY OF WORKS</b>				
12020619 Sales of Admission/Application Forms/Card	500,000.00	282,500.00	500,000.00	500,000.00
12020689 Sales of Bid Documents	0.00	0.00	15,000,000.00	15,000,000.00
<b>TOTAL MINISTRY OF WORKS</b>	<b><u>500,000.00</u></b>	<b><u>282,500.00</u></b>	<b><u>15,500,000.00</u></b>	<b><u>15,500,000.00</u></b>
<b>012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE</b>				
12020619 Sales of Admission/Application Forms/Card	250,000.00	83,500.00	287,500.00	287,500.00
12020627 Monetization of Official Vehicles/Government Pri	10,000,000.00	3,698,287.01	11,500,000.00	11,500,000.00
<b>TOTAL OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b><u>10,250,000.00</u></b>	<b><u>3,781,787.01</u></b>	<b><u>11,787,500.00</u></b>	<b><u>11,787,500.00</u></b>
<b>011101300100 OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE</b>				
12020627 Monetization of Official Vehicles/Government Pri	250,000.00	18,000.00	200,000.00	200,000.00
12020624 Sales of Gazettes/Government White Papers	200,000.00	0.00	200,000.00	200,000.00
12020603 Sales of Identity Cards	50,000.00	0.00	10,000.00	10,000.00
<b>TOTAL OFFICE OF THE SECRETARY TO THE GOVERNMENT OF 1</b>	<b><u>500,000.00</u></b>	<b><u>18,000.00</u></b>	<b><u>410,000.00</u></b>	<b><u>410,000.00</u></b>
<b>051706700100 PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY</b>				
12020619 Sales of Admission/Application Forms/Card	25,000.00	0.00	25,000.00	25,000.00
<b>TOTAL PLATEAU STATE ADULT AND NON-FORMAL EDUCATIOI</b>	<b><u>25,000.00</u></b>	<b><u>0.00</u></b>	<b><u>25,000.00</u></b>	<b><u>25,000.00</u></b>
<b>053505600100 PLATEAU STATE AFFORESTATION PROGRAMME</b>				
12020608 Sales of Seeds/Seedlings	200,000.00	0.00	200,000.00	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><u>200,000.00</u></b>
<b>021510200100 PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME</b>				

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12020623	Sales of Agro Chemicals	900,000.00	0.00	900,000.00	900,000.00
12020639	Sales of Equipment/Implements	2,000,000.00	0.00	2,000,000.00	2,000,000.00
12020608	Sales of Seeds/Seedlings	713,092.00	0.00	713,092.00	713,092.00
<b>TOTAL PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGI</b>		<b><u>3,613,092.00</u></b>	<b><u>0.00</u></b>	<b><u>3,613,092.00</u></b>	<b><u>3,613,092.00</u></b>
<b>022000600100 PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT</b>					
12020604	Sales of unserviceable Machines/Vehicles	100,000.00	0.00	100,000.00	100,000.00
<b>TOTAL PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT</b>		<b><u>100,000.00</u></b>	<b><u>0.00</u></b>	<b><u>100,000.00</u></b>	<b><u>100,000.00</u></b>
<b>011103800100 PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD</b>					
12020619	Sales of Admission/Application Forms/Card	2,500,000.00	2,200,000.00	4,000,000.00	4,000,000.00
<b>TOTAL PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOAR</b>		<b><u>2,500,000.00</u></b>	<b><u>2,200,000.00</u></b>	<b><u>4,000,000.00</u></b>	<b><u>4,000,000.00</u></b>
<b>014700100100 PLATEAU STATE CIVIL SERVICE COMMISSION</b>					
12020619	Sales of Admission/Application Forms/Card	1,000,000.00	1,856,000.00	1,000,000.00	1,000,000.00
12020624	Sales of Gazettes/Government White Papers	2,000,000.00	0.00	1,000,000.00	1,000,000.00
<b>TOTAL PLATEAU STATE CIVIL SERVICE COMMISSION</b>		<b><u>3,000,000.00</u></b>	<b><u>1,856,000.00</u></b>	<b><u>2,000,000.00</u></b>	<b><u>2,000,000.00</u></b>
<b>032605200100 PLATEAU STATE CUSTOMARY COURT OF APPEAL</b>					
12020625	Sales of Law Report/Books	500,000.00	0.00	500,000.00	500,000.00
<b>TOTAL PLATEAU STATE CUSTOMARY COURT OF APPEAL</b>		<b><u>500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>500,000.00</u></b>	<b><u>500,000.00</u></b>
<b>032700100100 PLATEAU STATE DISABILITY RIGHTS COMMISSION</b>					
12020602	Sales of Handcrafts	400,000.00	0.00	500,000.00	500,000.00
<b>TOTAL PLATEAU STATE DISABILITY RIGHTS COMMISSION</b>		<b><u>400,000.00</u></b>	<b><u>0.00</u></b>	<b><u>500,000.00</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	126,000.00	1,000,000.00	1,000,000.00
12020618	Sales of Waste Bins/Dustbins	1,500,000.00	8,100.00	500,000.00	500,000.00
<b>TOTAL PLATEAU STATE ENVIRONMENTAL PROTECTION AND S</b>		<b><u>3,000,000.00</u></b>	<b><u>134,100.00</u></b>	<b><u>1,500,000.00</u></b>	<b><u>1,500,000.00</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	100,000.00
12020611	Sales of Seal	100,000,000.00	10,793,800.00	80,000,000.00	80,000,000.00
<b>TOTAL PLATEAU STATE HIGH COURT OF JUSTICE</b>		<b><u>100,100,000.00</u></b>	<b><u>10,793,800.00</u></b>	<b><u>80,100,000.00</u></b>	<b><u>80,100,000.00</u></b>
<b>052110200100 PLATEAU STATE HOSPITALS MANAGEMENT BOARD</b>					
12020619	Sales of Admission/Application Forms/Card	15,000,000.00	13,760,625.00	15,000,000.00	15,000,000.00
<b>TOTAL PLATEAU STATE HOSPITALS MANAGEMENT BOARD</b>		<b><u>15,000,000.00</u></b>	<b><u>13,760,625.00</u></b>	<b><u>15,000,000.00</u></b>	<b><u>15,000,000.00</u></b>
<b>011200300100 PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION</b>					
12020619	Sales of Admission/Application Forms/Card	380,000.00	30,000.00	500,000.00	500,000.00
<b>TOTAL PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION</b>		<b><u>380,000.00</u></b>	<b><u>30,000.00</u></b>	<b><u>500,000.00</u></b>	<b><u>500,000.00</u></b>
<b>014800100100 PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION</b>					

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12020631 Sales of Nomination Forms	30,000,000.00	0.00	30,000,000.00	30,000,000.00
<b>TOTAL PLATEAU STATE INDEPENDENT ELECTORAL COMMISSIO</b>	<b><u>30,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>30,000,000.00</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)	50,000,000.00	30,008,150.00	50,000,000.00	50,000,000.00
12020630 Sales of Drivers/Conductors(Badges)	15,225,000.00	6,720,400.00	15,000,000.00	15,000,000.00
<b>TOTAL PLATEAU STATE INTERNAL REVENUE SERVICES</b>	<b><u>65,225,000.00</u></b>	<b><u>36,728,550.00</u></b>	<b><u>65,000,000.00</u></b>	<b><u>65,000,000.00</u></b>
<b>031801100100 PLATEAU STATE JUDICIAL SERVICE COMMISSION</b>				
12020619 Sales of Admission/Application Forms/Card	350,000.00	154,500.00	250,000.00	250,000.00
<b>TOTAL PLATEAU STATE JUDICIAL SERVICE COMMISSION</b>	<b><u>350,000.00</u></b>	<b><u>154,500.00</u></b>	<b><u>250,000.00</u></b>	<b><u>250,000.00</u></b>
<b>014700200100 PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION</b>				
12020619 Sales of Admission/Application Forms/Card	300,000.00	1,073,000.00	300,000.00	300,000.00
<b>TOTAL PLATEAU STATE LOCAL GOVERNMENT SERVICE COMM</b>	<b><u>300,000.00</u></b>	<b><u>1,073,000.00</u></b>	<b><u>300,000.00</u></b>	<b><u>300,000.00</u></b>
<b>011103700100 PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD</b>				
12020619 Sales of Admission/Application Forms/Card	2,000,000.00	2,396,000.00	3,500,000.00	3,500,000.00
<b>TOTAL PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD</b>	<b><u>2,000,000.00</u></b>	<b><u>2,396,000.00</u></b>	<b><u>3,500,000.00</u></b>	<b><u>3,500,000.00</u></b>
<b>051800400100 PLATEAU STATE POLYTECHNIC, BARKIN LADI</b>				
12020619 Sales of Admission/Application Forms/Card	15,750,000.00	11,237,500.00	15,750,000.00	15,750,000.00
12020603 Sales of Identity Cards	2,100,000.00	2,778,300.00	2,100,000.00	2,100,000.00
12020634 Sales of Prospectus/Hand-Books/Log-Books	4,000,000.00	3,398,500.00	4,000,000.00	4,000,000.00
<b>TOTAL PLATEAU STATE POLYTECHNIC, BARKIN LADI</b>	<b><u>21,850,000.00</u></b>	<b><u>17,414,300.00</u></b>	<b><u>21,850,000.00</u></b>	<b><u>21,850,000.00</u></b>
<b>052100300100 PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>				
12020619 Sales of Admission/Application Forms/Card	50,000.00	0.00	50,000.00	50,000.00
<b>TOTAL PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMEN</b>	<b><u>50,000.00</u></b>	<b><u>0.00</u></b>	<b><u>50,000.00</u></b>	<b><u>50,000.00</u></b>
<b>012305500100 PLATEAU STATE PUBLISHING CORPORATION</b>				
12020699 Sales of Cactus Stationery	20,000,000.00	312,200.00	50,000,000.00	50,000,000.00
12020601 Sales of Journals/Magazines/Manuals/News Pap	10,000,000.00	492,374.00	30,000,000.00	30,000,000.00
<b>TOTAL PLATEAU STATE PUBLISHING CORPORATION</b>	<b><u>30,000,000.00</u></b>	<b><u>804,574.00</u></b>	<b><u>80,000,000.00</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	63,000.00	200,000.00	200,000.00
12020640 Shoe Sale/Repairs	100,000.00	15,000.00	100,000.00	100,000.00
<b>TOTAL PLATEAU STATE RELEVANT TECHNOLOGY BOARD</b>	<b><u>300,000.00</u></b>	<b><u>78,000.00</u></b>	<b><u>300,000.00</u></b>	<b><u>300,000.00</u></b>
<b>051800800100 PLATEAU STATE SCHOLARSHIP BOARD</b>				
12020619 Sales of Admission/Application Forms/Card	2,000,000.00	1,425,500.00	3,000,000.00	3,000,000.00
<b>TOTAL PLATEAU STATE SCHOLARSHIP BOARD</b>	<b><u>2,000,000.00</u></b>	<b><u>1,425,500.00</u></b>	<b><u>3,000,000.00</u></b>	<b><u>3,000,000.00</u></b>
<b>052110100100 PLATEAU STATE SPECIALIST HOSPITAL</b>				

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12020619 Sales of Admission/Application Forms/Card	18,000,000.00	16,874,140.00	18,000,000.00	18,000,000.00
<b>TOTAL PLATEAU STATE SPECIALIST HOSPITAL</b>	<b><u>18,000,000.00</u></b>	<b><u>16,874,140.00</u></b>	<b><u>18,000,000.00</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	600,000.00	2,000,000.00	2,000,000.00
<b>TOTAL PLATEAU STATE SPORT COUNCIL</b>	<b><u>2,250,000.00</u></b>	<b><u>600,000.00</u></b>	<b><u>2,000,000.00</u></b>	<b><u>2,000,000.00</u></b>
<b>051705400100 PLATEAU STATE TEACHERS SERVICE COMMISSION</b>				
12020619 Sales of Admission/Application Forms/Card	1,000,000.00	897,000.00	800,000.00	800,000.00
12020601 Sales of Journals/Magazines/Manuals/News Pap	2,000,000.00	0.00	2,000,000.00	2,000,000.00
<b>TOTAL PLATEAU STATE TEACHERS SERVICE COMMISSION</b>	<b><u>3,000,000.00</u></b>	<b><u>897,000.00</u></b>	<b><u>2,800,000.00</u></b>	<b><u>2,800,000.00</u></b>
<b>023600200100 PLATEAU STATE TOURISM CORPORATION</b>				
12020620 Sales of Fish/Livestock Products	2,500,000.00	532,000.00	2,500,000.00	2,500,000.00
<b>TOTAL PLATEAU STATE TOURISM CORPORATION</b>	<b><u>2,500,000.00</u></b>	<b><u>532,000.00</u></b>	<b><u>2,500,000.00</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	11,564,000.00	3,000,000.00	3,000,000.00
12020603 Sales of Identity Cards	3,063,750.00	944,000.00	3,676,500.00	3,676,500.00
12020634 Sales of Prospectus/Hand-Books/Log-Books	2,500,000.00	944,000.00	3,000,000.00	3,000,000.00
12020641 Teaching aids	3,063,750.00	3,379,000.00	3,676,500.00	3,676,500.00
<b>TOTAL PLATEAU STATE UNIVERSITY, BOKKOS</b>	<b><u>10,627,500.00</u></b>	<b><u>16,831,000.00</u></b>	<b><u>13,353,000.00</u></b>	<b><u>13,353,000.00</u></b>
<b>025210200100 PLATEAU STATE WATER BOARD</b>				
12020619 Sales of Admission/Application Forms/Card	4,500,000.00	1,785,000.00	3,000,000.00	3,000,000.00
<b>TOTAL PLATEAU STATE WATER BOARD</b>	<b><u>4,500,000.00</u></b>	<b><u>1,785,000.00</u></b>	<b><u>3,000,000.00</u></b>	<b><u>3,000,000.00</u></b>
<b>051300100300 PLATEAU UNITED FOOTBALL CLUB</b>				
12020637 Sales of Players (Overseas Transfer)	20,000,000.00	14,310,000.00	20,000,000.00	20,000,000.00
<b>TOTAL PLATEAU UNITED FOOTBALL CLUB</b>	<b><u>20,000,000.00</u></b>	<b><u>14,310,000.00</u></b>	<b><u>20,000,000.00</u></b>	<b><u>20,000,000.00</u></b>
<b>TOTAL SALES-GENERAL</b>	<b><u>1,075,671,392.00</u></b>	<b><u>249,924,485.01</u></b>	<b><u>1,549,903,592.00</u></b>	<b><u>1,549,903,592.00</u></b>
<b>12020700 EARNINGS-GENERAL</b>				
<b>021502100100 COLLEGE OF AGRICULTURE, GARKAWA</b>				
12020711 Earnings from Business Centre/Shopping Compl	3,600,000.00	860,856.41	3,700,000.00	3,700,000.00
12020704 Hiring of Vehicle/Capital Equipment	350,000.00	0.00	450,000.00	450,000.00
12020799 Miscellaneous	3,600,000.00	324,900.00	3,700,000.00	3,700,000.00
12020720 Proceeds from Clinic	100,000.00	17,050.00	200,000.00	200,000.00
12020750 Rabbitory Unit	50,000.00	0.00	60,000.00	60,000.00
12020751 Video Coverage	10,000.00	0.00	20,000.00	20,000.00
<b>TOTAL COLLEGE OF AGRICULTURE, GARKAWA</b>	<b><u>7,710,000.00</u></b>	<b><u>1,202,806.41</u></b>	<b><u>8,130,000.00</u></b>	<b><u>8,130,000.00</u></b>

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<b>051800700100 COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGWI</b>				
12020721 Administrative Charges	2,000,000.00	790,250.00	2,000,000.00	2,000,000.00
12020799 Miscellaneous	300,000.00	1,425,900.00	300,000.00	300,000.00
<b>TOTAL COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KI</b>	<b><u>2,300,000.00</u></b>	<b><u>2,216,150.00</u></b>	<b><u>2,300,000.00</u></b>	<b><u>2,300,000.00</u></b>
<b>051800500100 COLLEGE OF EDUCATION, GINDIRI</b>				
12020711 Earnings from Business Centre/Shopping Compl	10,677,525.00	3,000,000.00	6,000,000.00	6,000,000.00
12020704 Hiring of Vehicle/Capital Equipment	2,315,000.00	0.00	1,314,000.00	1,314,000.00
12020799 Miscellaneous	2,700,000.00	4,500,000.00	2,000,000.00	2,000,000.00
<b>TOTAL COLLEGE OF EDUCATION, GINDIRI</b>	<b><u>15,692,525.00</u></b>	<b><u>7,500,000.00</u></b>	<b><u>9,314,000.00</u></b>	<b><u>9,314,000.00</u></b>
<b>052110600100 COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN</b>				
12020721 Administrative Charges	660,000.00	388,500.00	660,000.00	660,000.00
12020711 Earnings from Business Centre/Shopping Compl	200,000.00	0.00	200,000.00	200,000.00
12020799 Miscellaneous	100,000.00	0.00	100,000.00	100,000.00
12020717 Utility Charges	990,000.00	832,500.00	990,000.00	990,000.00
<b>TOTAL COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN</b>	<b><u>1,950,000.00</u></b>	<b><u>1,221,000.00</u></b>	<b><u>1,950,000.00</u></b>	<b><u>1,950,000.00</u></b>
<b>052110600200 COLLEGE OF HEALTH TECHNOLOGY, ZAWAN</b>				
12020755 Administrative/Departmental Charges	1,100,000.00	0.00	1,100,000.00	1,100,000.00
12020714 Catering/Home Economics Ventures	500,000.00	45,720.00	500,000.00	500,000.00
12020728 Dental Services	100,000.00	0.00	100,000.00	100,000.00
12020799 Miscellaneous	1,500,000.00	5,127,500.00	1,500,000.00	1,500,000.00
12020720 Proceeds from Clinic Services	1,500,000.00	480,000.00	1,500,000.00	1,500,000.00
<b>TOTAL COLLEGE OF HEALTH TECHNOLOGY, ZAWAN</b>	<b><u>4,700,000.00</u></b>	<b><u>5,653,220.00</u></b>	<b><u>4,700,000.00</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 Compl	500,000.00	375,000.00	500,000.00	500,000.00
12020717 Utility Charges	0.00	0.00	1,000,000.00	1,000,000.00
<b>TOTAL COLLEGE OF NURSING AND MIDWIFERY, VOM</b>	<b><u>500,000.00</u></b>	<b><u>375,000.00</u></b>	<b><u>1,500,000.00</u></b>	<b><u>1,500,000.00</u></b>
<b>021600200100 JOS MAIN MARKET AUTHORITY</b>				
12020799 Miscellaneous	15,000.00	0.00	15,000.00	15,000.00
12020717 Utility Charges	135,000.00	0.00	50,000.00	50,000.00
<b>TOTAL JOS MAIN MARKET AUTHORITY</b>	<b><u>150,000.00</u></b>	<b><u>0.00</u></b>	<b><u>65,000.00</u></b>	<b><u>65,000.00</u></b>
<b>025305600100 JOS METROPOLITAN DEVELOPMENT BOARD</b>				
12020799 Miscellaneous	5,000,000.00	9,860,000.00	5,300,000.00	5,300,000.00
12020717 Utility Charges	3,000,000.00	0.00	3,200,000.00	3,200,000.00

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<b>TOTAL JOS METROPOLITAN DEVELOPMENT BOARD</b>	<b><u>8,000,000.00</u></b>	<b><u>9,860,000.00</u></b>	<b><u>8,500,000.00</u></b>	<b><u>8,500,000.00</u></b>
<b>021600300100 KABONG MARKET AUTHORITY</b>				
12020799 Miscellaneous	50,000.00	0.00	50,000.00	50,000.00
12020717 Utility Charges	500,000.00	0.00	300,000.00	300,000.00
<b>TOTAL KABONG MARKET AUTHORITY</b>	<b><u>550,000.00</u></b>	<b><u>0.00</u></b>	<b><u>350,000.00</u></b>	<b><u>350,000.00</u></b>
<b>021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>				
12020714 Catering/Home Economics Ventures	1,000,000.00	613,520.00	1,000,000.00	1,000,000.00
12020705 Feed Mills Activities	50,000.00	0.00	50,000.00	50,000.00
12020733 Hides & Skin	50,000.00	20,500.00	50,000.00	50,000.00
12020703 Workshop Services	1,000,000.00	768,500.00	1,000,000.00	1,000,000.00
<b>TOTAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b><u>2,100,000.00</u></b>	<b><u>1,402,520.00</u></b>	<b><u>2,100,000.00</u></b>	<b><u>2,100,000.00</u></b>
<b>021600100100 MINISTRY OF COMMERCE AND INDUSTRIES</b>				
12020711 Earnings from Business Centre/Shopping Centre	150,000.00	0.00	150,000.00	150,000.00
<b>TOTAL MINISTRY OF COMMERCE AND INDUSTRIES</b>	<b><u>150,000.00</u></b>	<b><u>0.00</u></b>	<b><u>150,000.00</u></b>	<b><u>150,000.00</u></b>
<b>051700100100 MINISTRY OF EDUCATION (SECONDARY EDUCATION)</b>				
12020742 Women Model Centres	150,000.00	0.00	150,000.00	150,000.00
<b>TOTAL MINISTRY OF EDUCATION (SECONDARY EDUCATION)</b>	<b><u>150,000.00</u></b>	<b><u>0.00</u></b>	<b><u>150,000.00</u></b>	<b><u>150,000.00</u></b>
<b>053500100100 MINISTRY OF ENVIRONMENT</b>				
12020736 Forestry Parks & Gardens Parking log and Zaraz	200,000.00	80,000.00	50,000.00	50,000.00
12020713 Proceeds from Forest and Game Reserves	500,000.00	1,150,800.00	2,500,000.00	2,500,000.00
<b>TOTAL MINISTRY OF ENVIRONMENT</b>	<b><u>700,000.00</u></b>	<b><u>1,230,800.00</u></b>	<b><u>2,550,000.00</u></b>	<b><u>2,550,000.00</u></b>
<b>052100100100 MINISTRY OF HEALTH</b>				
12020720 Proceeds From Clinic	500,000.00	20,000.00	500,000.00	500,000.00
<b>TOTAL MINISTRY OF HEALTH</b>	<b><u>500,000.00</u></b>	<b><u>20,000.00</u></b>	<b><u>500,000.00</u></b>	<b><u>500,000.00</u></b>
<b>025300200100 MINISTRY OF HOUSING</b>				
12020721 Administrative Charges for Bid Document	500,000.00	0.00	550,000.00	550,000.00
12020703 Workshop Services	2,500,000.00	0.00	2,750,000.00	2,750,000.00
<b>TOTAL MINISTRY OF HOUSING</b>	<b><u>3,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>3,300,000.00</u></b>	<b><u>3,300,000.00</u></b>
<b>012300100100 MINISTRY OF INFORMATION AND COMMUNICATION</b>				
12020759 Lottery	200,000.00	0.00	200,000.00	200,000.00
<b>TOTAL MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b><u>200,000.00</u></b>	<b><u>0.00</u></b>	<b><u>200,000.00</u></b>	<b><u>200,000.00</u></b>
<b>026000100100 MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>				
12020707 Plan Deposit Fees (Private Surveyors)	5,000,000.00	5,600.00	1,000,000.00	1,000,000.00
12020757 Survey and Lending of Equipment	200,000,000.00	886,854.00	15,000,000.00	15,000,000.00

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12020708 Title Deed Plans (TDP) Fees (General)	15,000,000.00	2,256,706.21	5,000,000.00	5,000,000.00
<b>TOTAL MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>	<b><u>220,000,000.00</u></b>	<b><u>3,149,160.21</u></b>	<b><u>21,000,000.00</u></b>	<b><u>21,000,000.00</u></b>
<b>053500200100 MINISTRY OF MINERAL DEVELOPMENT</b>				
12020731 Mineral Surveillance/Surphase Rent	20,000,000.00	24,438,250.00	25,000,000.00	25,000,000.00
12020732 Proceeds from Mining Construction Material Res	7,000,000.00	0.00	7,000,000.00	7,000,000.00
12020799 Miscellaneous	1,000,000.00	0.00	500,000.00	500,000.00
12020715 Proceeds from Mineral Analysis	2,000,000.00	0.00	2,000,000.00	2,000,000.00
12020716 Proceeds from Mineral Investment	2,000,000.00	0.00	15,000,000.00	15,000,000.00
<b>TOTAL MINISTRY OF MINERAL DEVELOPMENT</b>	<b><u>32,000,000.00</u></b>	<b><u>24,438,250.00</u></b>	<b><u>49,500,000.00</u></b>	<b><u>49,500,000.00</u></b>
<b>023600100100 MINISTRY OF TOURISM, CULTURE AND HOSPITALITY</b>				
12020709 Concert Promotions	3,000,000.00	0.00	3,000,000.00	3,000,000.00
12020710 Hiring of Camp/Guest House/Hotel/Motel/Park/R	10,000,000.00	9,513,300.00	5,000,000.00	5,000,000.00
12020712 Hiring of Troupe/Band	650,000.00	575,000.00	600,000.00	600,000.00
<b>TOTAL MINISTRY OF TOURISM, CULTURE AND HOSPITALITY</b>	<b><u>13,650,000.00</u></b>	<b><u>10,088,300.00</u></b>	<b><u>8,600,000.00</u></b>	<b><u>8,600,000.00</u></b>
<b>023400300100 MINISTRY OF TRANSPORT</b>				
12020737 Traffic Management (VIO)	50,000,000.00	1,007,000.00	50,000,000.00	50,000,000.00
<b>TOTAL MINISTRY OF TRANSPORT</b>	<b><u>50,000,000.00</u></b>	<b><u>1,007,000.00</u></b>	<b><u>50,000,000.00</u></b>	<b><u>50,000,000.00</u></b>
<b>025200200100 MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)</b>				
12020717 Utility Charges	40,000,000.00	38,613,310.29	40,000,000.00	40,000,000.00
<b>TOTAL MINISTRY OF WATER RESOURCES AND ENERGY(ENERG)</b>	<b><u>40,000,000.00</u></b>	<b><u>38,613,310.29</u></b>	<b><u>40,000,000.00</u></b>	<b><u>40,000,000.00</u></b>
<b>051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>				
12020754 Women Multi-Purpose Centre	1,000,000.00	325,000.00	5,000,000.00	5,000,000.00
<b>TOTAL MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOP</b>	<b><u>1,000,000.00</u></b>	<b><u>325,000.00</u></b>	<b><u>5,000,000.00</u></b>	<b><u>5,000,000.00</u></b>
<b>023400100100 MINISTRY OF WORKS</b>				
12020704 Hiring of Vehicle/Capital Equipment	2,000,000.00	0.00	5,000,000.00	5,000,000.00
12020738 Quarry Crusher Plant	20,000,000.00	0.00	20,000,000.00	20,000,000.00
<b>TOTAL MINISTRY OF WORKS</b>	<b><u>22,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>25,000,000.00</u></b>	<b><u>25,000,000.00</u></b>
<b>012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE</b>				
12020710 Hiring of Camp/Guest House/Hotel/Motel/Park/R	55,000,000.00	37,751,434.93	63,250,000.00	63,250,000.00
<b>TOTAL OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b><u>55,000,000.00</u></b>	<b><u>37,751,434.93</u></b>	<b><u>63,250,000.00</u></b>	<b><u>63,250,000.00</u></b>
<b>011101300100 OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE</b>				
12020710 Hiring of Camp/Guest House/Hotel/Motel/Park/R	25,000,000.00	55,000.00	12,000,000.00	12,000,000.00
12020706 Issuance of Indigene Letters	100,000.00	135,800.00	110,000.00	110,000.00
<b>TOTAL OFFICE OF THE SECRETARY TO THE GOVERNMENT OF 1</b>	<b><u>25,100,000.00</u></b>	<b><u>190,800.00</u></b>	<b><u>12,110,000.00</u></b>	<b><u>12,110,000.00</u></b>

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<b>012300300100 PLATEAU RADIO TELEVISION CORPORATION</b>					
12020716	Proceeds from Programmes Activities	30,000,000.00	7,450,047.88	30,000,000.00	30,000,000.00
12020717	Proceeds from Retainership Operations	20,000,000.00	6,814,613.23	20,000,000.00	20,000,000.00
12020718	Proceeds from Press Release Operations	5,000,000.00	286,106.75	5,000,000.00	5,000,000.00
12020719	Proceeds from News Coverage Operations	10,000,000.00	2,532,097.14	10,000,000.00	10,000,000.00
<b>TOTAL PLATEAU RADIO TELEVISION CORPORATION</b>		<b><u>65,000,000.00</u></b>	<b><u>17,082,865.00</u></b>	<b><u>65,000,000.00</u></b>	<b><u>65,000,000.00</u></b>
<b>012300400100 PLATEAU RADIO TELEVISION CORPORATION(RADIO)</b>					
12020716	Proceeds from Programmes Activities	35,000,000.00	11,328,562.13	35,000,000.00	35,000,000.00
12020717	Proceeds from Retainership Operations	15,000,000.00	7,359,258.92	15,000,000.00	15,000,000.00
12020719	Proceeds from News Coverage Operations	10,000,000.00	1,956,531.83	10,000,000.00	10,000,000.00
<b>TOTAL PLATEAU RADIO TELEVISION CORPORATION(RADIO)</b>		<b><u>60,000,000.00</u></b>	<b><u>20,644,352.88</u></b>	<b><u>60,000,000.00</u></b>	<b><u>60,000,000.00</u></b>
<b>021510200100 PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME</b>					
12020745	Drilling of Boreholes	1,200,000.00	0.00	1,200,000.00	1,200,000.00
12020746	Geophysical Survey	550,000.00	18,750.00	550,000.00	550,000.00
12020710	Hiring of Camp/Guest House/Hotel/Motel/Park/R	275,000.00	180,240.00	400,000.00	400,000.00
12020704	Hiring of Vehicle/Capital Equipment	495,000.00	62,500.00	500,000.00	500,000.00
12020799	Miscellaneous	200,000.00	50,000.00	200,000.00	200,000.00
12020747	Roads Reinstatement/Maintenance	1,000,000.00	0.00	800,000.00	800,000.00
<b>TOTAL PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGI</b>		<b><u>3,720,000.00</u></b>	<b><u>311,490.00</u></b>	<b><u>3,650,000.00</u></b>	<b><u>3,650,000.00</u></b>
<b>021500400100 PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY</b>					
12020704	Hiring of Vehicle/Capital Equipment	20,000,000.00	0.00	20,000,000.00	20,000,000.00
12020748	Maize Shelling Machines	50,000.00	0.00	50,000.00	50,000.00
<b>TOTAL PLATEAU STATE AGRICULTURAL MECHANIZATION SERV</b>		<b><u>20,050,000.00</u></b>	<b><u>0.00</u></b>	<b><u>20,050,000.00</u></b>	<b><u>20,050,000.00</u></b>
<b>011103300100 PLATEAU STATE AIDS CONTROL AGENCY</b>					
12020739	Recommendation/Attention for accessing grants	25,000.00	0.00	25,000.00	25,000.00
<b>TOTAL PLATEAU STATE AIDS CONTROL AGENCY</b>		<b><u>25,000.00</u></b>	<b><u>0.00</u></b>	<b><u>25,000.00</u></b>	<b><u>25,000.00</u></b>
<b>053501600100 PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY</b>					
12020711	Earnings from Business Centre/Shopping Compl	0.00	54,000.00	300,000.00	300,000.00
<b>TOTAL PLATEAU STATE ENVIRONMENTAL PROTECTION AND S</b>		<b><u>0.00</u></b>	<b><u>54,000.00</u></b>	<b><u>300,000.00</u></b>	<b><u>300,000.00</u></b>
<b>012400700100 PLATEAU STATE FIRE SERVICE DIRECTORATE</b>					
12020752	Fire Service Scales of Charges	1,600,000.00	1,903,800.00	1,600,000.00	1,600,000.00
<b>TOTAL PLATEAU STATE FIRE SERVICE DIRECTORATE</b>		<b><u>1,600,000.00</u></b>	<b><u>1,903,800.00</u></b>	<b><u>1,600,000.00</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	1,229,150.00	2,500,000.00	2,500,000.00

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12020727 Medical Certificate & Reports	2,000,000.00	1,925,450.00	2,000,000.00	2,000,000.00
12020799 Miscellaneous	200,000.00	200.00	500,000.00	500,000.00
12020717 Utility Charges	30,000,000.00	22,638,740.00	30,000,000.00	30,000,000.00
<b>TOTAL PLATEAU STATE HOSPITALS MANAGEMENT BOARD</b>	<b><u>34,700,000.00</u></b>	<b><u>25,793,540.00</u></b>	<b><u>35,000,000.00</u></b>	<b><u>35,000,000.00</u></b>
<b>051700800100 PLATEAU STATE LIBRARY BOARD</b>				
12020799 Miscellaneous	0.00	0.00	50,000.00	50,000.00
<b>TOTAL PLATEAU STATE LIBRARY BOARD</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>50,000.00</u></b>	<b><u>50,000.00</u></b>
<b>011103200100 PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY</b>				
12020721 Administrative Charges	10,000,000.00	0.00	5,000,000.00	5,000,000.00
12020763 Proceeds from Training of Beneficiaries	25,000,000.00	0.00	10,000,000.00	10,000,000.00
<b>TOTAL PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY</b>	<b><u>35,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>15,000,000.00</u></b>	<b><u>15,000,000.00</u></b>
<b>051800400100 PLATEAU STATE POLYTECHNIC, BARKIN LADI</b>				
12020721 Administrative Charges	7,875,000.00	7,691,200.00	8,662,500.00	8,662,500.00
12020718 Civic Education/Anti-Cult Charges	10,500,000.00	8,507,200.00	11,550,000.00	11,550,000.00
12020711 Earnings from Business Centre/Shopping Compl	15,000,000.00	11,727,850.00	16,500,000.00	16,500,000.00
12020744 Hiring of Academic Gowns	5,250,000.00	3,271,200.00	5,775,000.00	5,775,000.00
12020717 Utility Charges	1,050,000.00	0.00	1,155,000.00	1,155,000.00
<b>TOTAL PLATEAU STATE POLYTECHNIC, BARKIN LADI</b>	<b><u>39,675,000.00</u></b>	<b><u>31,197,450.00</u></b>	<b><u>43,642,500.00</u></b>	<b><u>43,642,500.00</u></b>
<b>012301300100 PLATEAU STATE PRINTING PRESS</b>				
12020702 Proceeds from Production	10,000,000.00	4,076,000.00	5,000,000.00	5,000,000.00
<b>TOTAL PLATEAU STATE PRINTING PRESS</b>	<b><u>10,000,000.00</u></b>	<b><u>4,076,000.00</u></b>	<b><u>5,000,000.00</u></b>	<b><u>5,000,000.00</u></b>
<b>012305500100 PLATEAU STATE PUBLISHING CORPORATION</b>				
12020740 Commercial Printing Income	5,000,000.00	4,485,840.00	7,000,000.00	7,000,000.00
<b>TOTAL PLATEAU STATE PUBLISHING CORPORATION</b>	<b><u>5,000,000.00</u></b>	<b><u>4,485,840.00</u></b>	<b><u>7,000,000.00</u></b>	<b><u>7,000,000.00</u></b>
<b>051800300100 PLATEAU STATE RELEVANT TECHNOLOGY BOARD</b>				
12020711 Earnings from Business Centre/Shopping Compl	1,000,000.00	105,000.00	500,000.00	500,000.00
12020799 Miscellaneous	50,000.00	0.00	50,000.00	50,000.00
<b>TOTAL PLATEAU STATE RELEVANT TECHNOLOGY BOARD</b>	<b><u>1,050,000.00</u></b>	<b><u>105,000.00</u></b>	<b><u>550,000.00</u></b>	<b><u>550,000.00</u></b>
<b>023400400100 PLATEAU STATE ROAD MAINTENANCE AGENCY</b>				
12020704 Hiring of Vehicle/Capital Equipment	875,150.00	138,000.00	875,000.00	875,000.00
12020729 Proceeds from Construction of Bridges/Culverts	175,000.00	0.00	175,000.00	175,000.00
<b>TOTAL PLATEAU STATE ROAD MAINTENANCE AGENCY</b>	<b><u>1,050,150.00</u></b>	<b><u>138,000.00</u></b>	<b><u>1,050,000.00</u></b>	<b><u>1,050,000.00</u></b>
<b>025210300100 PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY</b>				
12020745 Drilling of Boreholes	3,000,000.00	0.00	3,000,000.00	3,000,000.00

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12020799 Miscellaneous	1,250,000.00	100,000.00	1,250,000.00	1,250,000.00
<b>TOTAL PLATEAU STATE RURAL WATER SUPPLY AND SANITATIC</b>	<b><u>4,250,000.00</u></b>	<b><u>100,000.00</u></b>	<b><u>4,250,000.00</u></b>	<b><u>4,250,000.00</u></b>
<b>052110100100 PLATEAU STATE SPECIALIST HOSPITAL</b>				
12020714 Catering/Home Economics Ventures	1,500,000.00	1,972,330.00	1,500,000.00	1,500,000.00
12020727 Medical Certificate & Reports	1,700,000.00	1,970,500.00	1,700,000.00	1,700,000.00
12020799 Miscellaneous	5,000,000.00	7,026,220.00	5,000,000.00	5,000,000.00
12020717 Utility Charges	6,000,000.00	3,968,580.00	6,000,000.00	6,000,000.00
<b>TOTAL PLATEAU STATE SPECIALIST HOSPITAL</b>	<b><u>14,200,000.00</u></b>	<b><u>14,937,630.00</u></b>	<b><u>14,200,000.00</u></b>	<b><u>14,200,000.00</u></b>
<b>023600200100 PLATEAU STATE TOURISM CORPORATION</b>				
12020710 Hiring of Camp/Guest House/Hotel/Motel/Park/R	4,000,000.00	19,400.00	4,000,000.00	4,000,000.00
12020722 Tour Guide Services	150,000.00	0.00	150,000.00	150,000.00
<b>TOTAL PLATEAU STATE TOURISM CORPORATION</b>	<b><u>4,150,000.00</u></b>	<b><u>19,400.00</u></b>	<b><u>4,150,000.00</u></b>	<b><u>4,150,000.00</u></b>
<b>025210200100 PLATEAU STATE WATER BOARD</b>				
12020753 Debt Recovery	30,000,000.00	0.00	34,000,000.00	34,000,000.00
12020799 Miscellaneous	5,000,000.00	0.00	0.00	0.00
12020717 Utility Charges	400,000,000.00	105,686,099.48	200,000,000.00	200,000,000.00
12020710 Hiring of Camp/Guest House/Hotel/Motel/Park/R	2,600,000.00	0.00	0.00	0.00
12020759 Advert/Mass/Painting	22,000,000.00	0.00	0.00	0.00
<b>TOTAL PLATEAU STATE WATER BOARD</b>	<b><u>459,600,000.00</u></b>	<b><u>105,686,099.48</u></b>	<b><u>234,000,000.00</u></b>	<b><u>234,000,000.00</u></b>
<b>TOTAL EARNINGS-GENERAL</b>	<b><u>1,266,172,675.00</u></b>	<b><u>372,780,219.20</u></b>	<b><u>834,736,500.00</u></b>	<b><u>834,736,500.00</u></b>
<b>12020800 RENT ON GOVERNMENT BUILDING-GENERAL</b>				
<b>021502100100 COLLEGE OF AGRICULTURE, GARKAWA</b>				
12020809 Accommodation Fee	350,000.00	14,100.00	360,000.00	360,000.00
<b>TOTAL COLLEGE OF AGRICULTURE, GARKAWA</b>	<b><u>350,000.00</u></b>	<b><u>14,100.00</u></b>	<b><u>360,000.00</u></b>	<b><u>360,000.00</u></b>
<b>051800700100 COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGWI</b>				
12020809 Accommodation Fee	750,000.00	270,000.00	750,000.00	750,000.00
12020804 Hiring of Hall/Theatre/Stadium/Public Address	100,000.00	31,000.00	100,000.00	100,000.00
<b>TOTAL COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KI</b>	<b><u>850,000.00</u></b>	<b><u>301,000.00</u></b>	<b><u>850,000.00</u></b>	<b><u>850,000.00</u></b>
<b>051800500100 COLLEGE OF EDUCATION, GINDIRI</b>				
12020809 Accommodation Fee	304,000.00	45,000.00	304,000.00	304,000.00
12020801 Rent from Staff/Quarters	362,000.00	180,003.00	362,000.00	362,000.00
<b>TOTAL COLLEGE OF EDUCATION, GINDIRI</b>	<b><u>666,000.00</u></b>	<b><u>225,003.00</u></b>	<b><u>666,000.00</u></b>	<b><u>666,000.00</u></b>
<b>052110600100 COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN</b>				
12020809 Accommodation Fee	600,000.00	168,000.00	660,000.00	660,000.00

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<b>TOTAL COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN</b>	<b><u>600,000.00</u></b>	<b><u>168,000.00</u></b>	<b><u>660,000.00</u></b>	<b><u>660,000.00</u></b>
<b>052110600200 COLLEGE OF HEALTH TECHNOLOGY, ZAWAN</b>				
12020809 Accommodation Fee	2,800,000.00	692,000.00	2,800,000.00	2,800,000.00
<b>TOTAL COLLEGE OF HEALTH TECHNOLOGY, ZAWAN</b>	<b><u>2,800,000.00</u></b>	<b><u>692,000.00</u></b>	<b><u>2,800,000.00</u></b>	<b><u>2,800,000.00</u></b>
<b>052110400100 COLLEGE OF NURSING AND MIDWIFERY, VOM</b>				
12020809 Accommodation Fee	6,000,000.00	1,982,500.00	7,000,000.00	7,000,000.00
<b>TOTAL COLLEGE OF NURSING AND MIDWIFERY, VOM</b>	<b><u>6,000,000.00</u></b>	<b><u>1,982,500.00</u></b>	<b><u>7,000,000.00</u></b>	<b><u>7,000,000.00</u></b>
<b>021600200100 JOS MAIN MARKET AUTHORITY</b>				
12020814 Rent from Canteens/Restaurants/Shops	3,000,000.00	1,273,500.00	1,500,000.00	1,500,000.00
<b>TOTAL JOS MAIN MARKET AUTHORITY</b>	<b><u>3,000,000.00</u></b>	<b><u>1,273,500.00</u></b>	<b><u>1,500,000.00</u></b>	<b><u>1,500,000.00</u></b>
<b>025305600100 JOS METROPOLITAN DEVELOPMENT BOARD</b>				
12020815 Rent from Boards Properties	31,212,000.00	11,221,600.00	50,000,000.00	50,000,000.00
<b>TOTAL JOS METROPOLITAN DEVELOPMENT BOARD</b>	<b><u>31,212,000.00</u></b>	<b><u>11,221,600.00</u></b>	<b><u>50,000,000.00</u></b>	<b><u>50,000,000.00</u></b>
<b>021600300100 KABONG MARKET AUTHORITY</b>				
12020814 Rent from Canteens/Restaurants/Shops	35,570,000.00	71,000.00	30,450,000.00	30,450,000.00
<b>TOTAL KABONG MARKET AUTHORITY</b>	<b><u>35,570,000.00</u></b>	<b><u>71,000.00</u></b>	<b><u>30,450,000.00</u></b>	<b><u>30,450,000.00</u></b>
<b>055100100100 MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>				
12020802 Rent from Government Building	250,000.00	0.00	250,000.00	250,000.00
<b>TOTAL MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINC</b>	<b><u>250,000.00</u></b>	<b><u>0.00</u></b>	<b><u>250,000.00</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	0.00	500,000.00	500,000.00
<b>TOTAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMEI</b>	<b><u>500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>500,000.00</u></b>	<b><u>500,000.00</u></b>
<b>023800100100 MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>				
12020812 Rent on Abandoned Property	200,000.00	94,000.00	200,000.00	200,000.00
<b>TOTAL MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>	<b><u>200,000.00</u></b>	<b><u>94,000.00</u></b>	<b><u>200,000.00</u></b>	<b><u>200,000.00</u></b>
<b>051700100100 MINISTRY OF EDUCATION (SECONDARY EDUCATION)</b>				
12020804 Hiring of Hall/Theatre/Stadium/Public Address	400,000.00	0.00	400,000.00	400,000.00
<b>TOTAL MINISTRY OF EDUCATION (SECONDARY EDUCATION)</b>	<b><u>400,000.00</u></b>	<b><u>0.00</u></b>	<b><u>400,000.00</u></b>	<b><u>400,000.00</u></b>
<b>012300100100 MINISTRY OF INFORMATION AND COMMUNICATION</b>				
12020804 Hiring of Hall/Theatre/Stadium/Public Address	100,000.00	20,000.00	100,000.00	100,000.00
<b>TOTAL MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b><u>100,000.00</u></b>	<b><u>20,000.00</u></b>	<b><u>100,000.00</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	1,575,000.00	1,250,000.00	1,600,000.00	1,600,000.00
12020811 Rent on Use of Youth Centre	750,000.00	201,000.00	500,000.00	500,000.00
12020816 Rent on the use of NYSC Camp. Facilities	3,000,000.00	0.00	10,000.00	10,000.00
<b>TOTAL MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOU</b>	<b><u>5,325,000.00</u></b>	<b><u>1,451,000.00</u></b>	<b><u>2,110,000.00</u></b>	<b><u>2,110,000.00</u></b>

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<b>012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE</b>				
12020814 Rent from Canteens/Restaurants/Shops	20,000.00	0.00	23,000.00	23,000.00
<b>TOTAL OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b><u>20,000.00</u></b>	<b><u>0.00</u></b>	<b><u>23,000.00</u></b>	<b><u>23,000.00</u></b>
<b>012400700100 PLATEAU STATE FIRE SERVICE DIRECTORATE</b>				
12020814 Rent from Canteens/Restaurants/Shops	150,000.00	0.00	150,000.00	150,000.00
<b>TOTAL PLATEAU STATE FIRE SERVICE DIRECTORATE</b>	<b><u>150,000.00</u></b>	<b><u>0.00</u></b>	<b><u>150,000.00</u></b>	<b><u>150,000.00</u></b>
<b>051800400100 PLATEAU STATE POLYTECHNIC, BARKIN LADI</b>				
12020809 Accommodation Fee	2,694,350.00	370,000.00	2,960,000.00	2,960,000.00
12020804 Hiring of Hall/Theatre/Stadium/Public Address	811,125.00	752,800.00	892,250.00	892,250.00
12020814 Rent from Canteens/Restaurants/Shops	1,837,500.00	1,175,508.00	2,021,000.00	2,021,000.00
<b>TOTAL PLATEAU STATE POLYTECHNIC, BARKIN LADI</b>	<b><u>5,342,975.00</u></b>	<b><u>2,298,308.00</u></b>	<b><u>5,873,250.00</u></b>	<b><u>5,873,250.00</u></b>
<b>012305500100 PLATEAU STATE PUBLISHING CORPORATION</b>				
12020814 Rent from Canteens/Restaurants/Shops	330,000.00	119,660.00	800,000.00	800,000.00
12020813 Rents from Joseph Gomwalk House	1,000,000.00	850,000.00	14,390,131.00	14,390,131.00
<b>TOTAL PLATEAU STATE PUBLISHING CORPORATION</b>	<b><u>1,330,000.00</u></b>	<b><u>969,660.00</u></b>	<b><u>15,190,131.00</u></b>	<b><u>15,190,131.00</u></b>
<b>051800600100 PLATEAU STATE UNIVERSITY, BOKKOS</b>				
12020809 Accommodation Fee	10,000,000.00	4,752,500.00	11,300,000.00	11,300,000.00
<b>TOTAL PLATEAU STATE UNIVERSITY, BOKKOS</b>	<b><u>10,000,000.00</u></b>	<b><u>4,752,500.00</u></b>	<b><u>11,300,000.00</u></b>	<b><u>11,300,000.00</u></b>
<b>025210200100 PLATEAU STATE WATER BOARD</b>				
12020801 Rent from Staff/Quarters	4,900,000.00	21,056,147.98	4,900,000.00	4,900,000.00
<b>TOTAL PLATEAU STATE WATER BOARD</b>	<b><u>4,900,000.00</u></b>	<b><u>21,056,147.98</u></b>	<b><u>4,900,000.00</u></b>	<b><u>4,900,000.00</u></b>
<b>TOTAL RENT ON GOVERNMENT BUILDING-GENERAL</b>	<b><u>109,565,975.00</u></b>	<b><u>46,590,318.98</u></b>	<b><u>135,282,381.00</u></b>	<b><u>135,282,381.00</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	2,000,000.00	3,308,500.00	2,000,000.00	2,000,000.00
<b>TOTAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b><u>2,000,000.00</u></b>	<b><u>3,308,500.00</u></b>	<b><u>2,000,000.00</u></b>	<b><u>2,000,000.00</u></b>
<b>025300200100 MINISTRY OF HOUSING</b>				
12020908 Rent from Works Yard	500,000.00	355,000.00	500,000.00	500,000.00
<b>TOTAL MINISTRY OF HOUSING</b>	<b><u>500,000.00</u></b>	<b><u>355,000.00</u></b>	<b><u>500,000.00</u></b>	<b><u>500,000.00</u></b>
<b>026000100100 MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>				
12020908 Ground Rent (Annual)	250,000,000.00	35,526,979.55	100,000,000.00	100,000,000.00
12020909 Ground Rent (Arrears and Others)	100,000,000.00	15,604,988.33	18,000,000.00	18,000,000.00
12020910 Ground Rent (Petrol Station)	10,000,000.00	0.00	10,000,000.00	10,000,000.00
<b>TOTAL MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>	<b><u>360,000,000.00</u></b>	<b><u>51,131,967.88</u></b>	<b><u>128,000,000.00</u></b>	<b><u>128,000,000.00</u></b>
<b>023400100100 MINISTRY OF WORKS</b>				

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12020912 Lease (Petroleum Sub lease)	10,000,000.00	0.00	10,000,000.00	10,000,000.00
<b>TOTAL MINISTRY OF WORKS</b>	<b><u>10,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>10,000,000.00</u></b>	<b><u>10,000,000.00</u></b>
<b>025210200100 PLATEAU STATE WATER BOARD</b>				
12020905 Lease (Pouch Water)	365,000.00	0.00	200,000.00	200,000.00
<b>TOTAL PLATEAU STATE WATER BOARD</b>	<b><u>365,000.00</u></b>	<b><u>0.00</u></b>	<b><u>200,000.00</u></b>	<b><u>200,000.00</u></b>
<b>TOTAL RENT ON LAND AND OTHERS-GENERAL</b>	<b><u>372,865,000.00</u></b>	<b><u>54,795,467.88</u></b>	<b><u>140,700,000.00</u></b>	<b><u>140,700,000.00</u></b>
<b>12021100 INVESTMENT INCOME-GENERAL</b>				
<b>021502100100 COLLEGE OF AGRICULTURE, GARKAWA</b>				
12021101 Bank Interest	20,000.00	0.00	20,000.00	20,000.00
12021102 Dividends/Premium	100,000.00	0.00	100,000.00	100,000.00
<b>TOTAL COLLEGE OF AGRICULTURE, GARKAWA</b>	<b><u>120,000.00</u></b>	<b><u>0.00</u></b>	<b><u>120,000.00</u></b>	<b><u>120,000.00</u></b>
<b>022000100100 MINISTRY OF FINANCE</b>				
12021102 Dividends/Premium	5,000,000.00	13,011,165.44	3,000,000.00	3,000,000.00
<b>TOTAL MINISTRY OF FINANCE</b>	<b><u>5,000,000.00</u></b>	<b><u>13,011,165.44</u></b>	<b><u>3,000,000.00</u></b>	<b><u>3,000,000.00</u></b>
<b>052110200100 PLATEAU STATE HOSPITALS MANAGEMENT BOARD</b>				
12021102 Dividends/Premium	135,000,000.00	125,480,827.70	135,000,000.00	135,000,000.00
<b>TOTAL PLATEAU STATE HOSPITALS MANAGEMENT BOARD</b>	<b><u>135,000,000.00</u></b>	<b><u>125,480,827.70</u></b>	<b><u>135,000,000.00</u></b>	<b><u>135,000,000.00</u></b>
<b>011103500200 PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD</b>				
12021102 Dividends/Premium	2,000,000.00	0.00	2,000,000.00	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><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	1,000,000.00
<b>TOTAL PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY</b>	<b><u>1,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>1,000,000.00</u></b>	<b><u>1,000,000.00</u></b>
<b>051800300100 PLATEAU STATE RELEVANT TECHNOLOGY BOARD</b>				
12021102 Dividends/Premium	5,000.00	0.00	5,000.00	5,000.00
<b>TOTAL PLATEAU STATE RELEVANT TECHNOLOGY BOARD</b>	<b><u>5,000.00</u></b>	<b><u>0.00</u></b>	<b><u>5,000.00</u></b>	<b><u>5,000.00</u></b>
<b>052110100100 PLATEAU STATE SPECIALIST HOSPITAL</b>				
12021102 Dividends/Premium	120,000,000.00	136,031,614.62	130,000,000.00	130,000,000.00
<b>TOTAL PLATEAU STATE SPECIALIST HOSPITAL</b>	<b><u>120,000,000.00</u></b>	<b><u>136,031,614.62</u></b>	<b><u>130,000,000.00</u></b>	<b><u>130,000,000.00</u></b>
<b>051800600100 PLATEAU STATE UNIVERSITY, BOKKOS</b>				
12021102 Dividends/Premium	6,250,000.00	10,057,000.00	7,500,000.00	7,500,000.00
<b>TOTAL PLATEAU STATE UNIVERSITY, BOKKOS</b>	<b><u>6,250,000.00</u></b>	<b><u>10,057,000.00</u></b>	<b><u>7,500,000.00</u></b>	<b><u>7,500,000.00</u></b>
<b>TOTAL INVESTMENT INCOME-GENERAL</b>	<b><u>269,375,000.00</u></b>	<b><u>284,580,607.76</u></b>	<b><u>278,625,000.00</u></b>	<b><u>278,625,000.00</u></b>
<b>14070100 EXTRAORDINARY ITEMS-GENERAL</b>				
<b>051800600100 PLATEAU STATE UNIVERSITY, BOKKOS</b>				
14070102 Unspecified Revenue	0.00	0.00	50,000.00	50,000.00

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<b>TOTAL PLATEAU STATE UNIVERSITY, BOKKOS</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>TOTAL EXTRAORDINARY ITEMS-GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>11010100 STATUTORY REVENUE ALLOCATION-GENERAL</b>				
<b>022000100100 MINISTRY OF FINANCE</b>				
11010101 Statutory Revenue Allocation	43,850,000,000.00	42,998,347,491.44	47,000,000,000.00	33,500,000,000.00
<b>TOTAL MINISTRY OF FINANCE</b>	<b>43,850,000,000.00</b>	<b>42,998,347,491.44</b>	<b>47,000,000,000.00</b>	<b>33,500,000,000.00</b>
<b>TOTAL STATUTORY REVENUE ALLOCATION-GENERAL</b>	<b>43,850,000,000.00</b>	<b>42,998,347,491.44</b>	<b>47,000,000,000.00</b>	<b>33,500,000,000.00</b>
<b>11010200 VALUE ADDED TAX-GENERAL</b>				
<b>022000100100 MINISTRY OF FINANCE</b>				
11010201 Value Added Tax (VAT)	13,000,000,000.00	12,028,555,696.98	19,000,000,000.00	21,000,000,000.00
<b>TOTAL MINISTRY OF FINANCE</b>	<b>13,000,000,000.00</b>	<b>12,028,555,696.98</b>	<b>19,000,000,000.00</b>	<b>21,000,000,000.00</b>
<b>TOTAL VALUE ADDED TAX-GENERAL</b>	<b>13,000,000,000.00</b>	<b>12,028,555,696.98</b>	<b>19,000,000,000.00</b>	<b>21,000,000,000.00</b>
<b>11010400 DRAW DOWN-GENERAL</b>				
<b>053500100100 MINISTRY OF ENVIRONMENT</b>				
11010434 NIGERIA EROSION AND WATERSHED MANAC	800,000,000.00	1,525,000,000.00	0.00	0.00
<b>TOTAL MINISTRY OF ENVIRONMENT</b>	<b>800,000,000.00</b>	<b>1,525,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>052100100100 MINISTRY OF HEALTH</b>				
11010406 LYNPATIC FILARIASIS	3,000,000.00	0.00	6,000,000.00	6,000,000.00
11010402 MALARIA CONTROL	12,000,000.00	0.00	12,000,000.00	12,000,000.00
11010415 PLACA	400,000,000.00	0.00	0.00	0.00
11010403 RIVER BLINDNESS	5,412,336.00	0.00	5,412,336.00	5,412,336.00
11010405 T.B. AND LEPROSY CONTROL	43,218,364.00	0.00	0.00	0.00
<b>TOTAL MINISTRY OF HEALTH</b>	<b>463,630,700.00</b>	<b>0.00</b>	<b>23,412,336.00</b>	<b>23,412,336.00</b>
<b>011101300100 OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE</b>				
11010414 SDGs	200,000,000.00	0.00	200,000,000.00	200,000,000.00
11010423 UNICEF	50,000,000.00	0.00	50,000,000.00	50,000,000.00
<b>TOTAL OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>
<b>021510200100 PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME</b>				
11010411 FADAMA III	40,300,000.00	0.00	0.00	0.00
11010401 PADP Sustainability	80,000,000.00	0.00	0.00	0.00
11010419 POTATO VALUE CHAIN	35,000,000.00	35,000,000.00	35,000,000.00	35,000,000.00
11010427 Root and Tuber	10,000,000.00	0.00	10,000,000.00	10,000,000.00
11010428 National Programme for Food Security	42,400,000.00	0.00	42,400,000.00	42,400,000.00
11010429 Promotion of Coffee Produce	20,000,000.00	0.00	20,000,000.00	20,000,000.00
11010430 Sasakawa Global 2000	20,000,000.00	0.00	20,000,000.00	20,000,000.00

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11010431 Rural Transformation Programme	130,000,000.00	0.00	130,000,000.00	130,000,000.00
11010432 Rural Access and Agricultural Marketing Project (	345,600,000.00	0.00	345,600,000.00	345,600,000.00
<b>TOTAL PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGI</b>	<b><u>723,300,000.00</u></b>	<b><u>35,000,000.00</u></b>	<b><u>603,000,000.00</u></b>	<b><u>603,000,000.00</u></b>
<b>011108600100 PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY</b>				
11010412 CSDA	400,000,000.00	0.00	400,000,000.00	400,000,000.00
<b>TOTAL PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPM</b>	<b><u>400,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>400,000,000.00</u></b>	<b><u>400,000,000.00</u></b>
<b>052100300100 PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>				
11010423 Integrated Management of Childhood Illness (IMI	105,000,000.00	0.00	100,000,000.00	100,000,000.00
11010424 Outbreak Response (OBR)	145,100,000.00	0.00	90,000,000.00	90,000,000.00
11010425 Integrated Supportive Supervision (ISS)	24,000,000.00	0.00	20,000,000.00	20,000,000.00
11010426 Maternal Neonatal Child Health (MNCH)	9,000,000.00	0.00	8,000,000.00	8,000,000.00
<b>TOTAL PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMEN</b>	<b><u>283,100,000.00</u></b>	<b><u>0.00</u></b>	<b><u>218,000,000.00</u></b>	<b><u>218,000,000.00</u></b>
<b>025210300100 PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY</b>				
11010416 GCC Contributions Under The Water and Energy	250,000,000.00	0.00	250,000,000.00	250,000,000.00
11010417 Counterpart Funds from State Government for W	325,437,984.00	0.00	325,437,984.00	325,437,984.00
<b>TOTAL PLATEAU STATE RURAL WATER SUPPLY AND SANITATIC</b>	<b><u>575,437,984.00</u></b>	<b><u>0.00</u></b>	<b><u>575,437,984.00</u></b>	<b><u>575,437,984.00</u></b>
<b>051700300100 PLATEAU STATE UNIVERSAL BASIC EDUCATION</b>				
11010413 UBEB	2,000,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00
<b>TOTAL PLATEAU STATE UNIVERSAL BASIC EDUCATION</b>	<b><u>2,000,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>2,000,000,000.00</u></b>	<b><u>2,000,000,000.00</u></b>
<b>025210200100 PLATEAU STATE WATER BOARD</b>				
11010433 French Development Agency(FDA)Loan for Wate	305,000,000.00	1,525,000,000.00	10,675,000,000.00	10,675,000,000.00
<b>TOTAL PLATEAU STATE WATER BOARD</b>	<b><u>305,000,000.00</u></b>	<b><u>1,525,000,000.00</u></b>	<b><u>10,675,000,000.00</u></b>	<b><u>10,675,000,000.00</u></b>
<b>TOTAL DRAW DOWN-GENERAL</b>	<b><u>5,800,468,684.00</u></b>	<b><u>3,085,000,000.00</u></b>	<b><u>14,744,850,320.00</u></b>	<b><u>14,744,850,320.00</u></b>
<b>12021300 RE-IMBURSEMENTS-GENERAL</b>				
<b>022000100100 MINISTRY OF FINANCE</b>				
12021301 Re-Imbursements	18,868,659,679.00	9,948,061,113.37	2,000,000,000.00	2,000,000,000.00
<b>TOTAL MINISTRY OF FINANCE</b>	<b><u>18,868,659,679.00</u></b>	<b><u>9,948,061,113.37</u></b>	<b><u>2,000,000,000.00</u></b>	<b><u>2,000,000,000.00</u></b>
<b>TOTAL RE-IMBURSEMENTS-GENERAL</b>	<b><u>18,868,659,679.00</u></b>	<b><u>9,948,061,113.37</u></b>	<b><u>2,000,000,000.00</u></b>	<b><u>2,000,000,000.00</u></b>
<b>13010300 DOMESTIC GRANTS-GENERAL</b>				
<b>051800500100 COLLEGE OF EDUCATION, GINDIRI</b>				
13010308 TET Funds	259,000,000.00	46,152,880.00	406,777,000.00	406,777,000.00
<b>TOTAL COLLEGE OF EDUCATION, GINDIRI</b>	<b><u>259,000,000.00</u></b>	<b><u>46,152,880.00</u></b>	<b><u>406,777,000.00</u></b>	<b><u>406,777,000.00</u></b>
<b>022000100100 MINISTRY OF FINANCE</b>				
13010307 Public Sector Governance Reform and Developr	0.00	152,500,000.00	400,000,000.00	400,000,000.00
<b>TOTAL MINISTRY OF FINANCE</b>	<b><u>0.00</u></b>	<b><u>152,500,000.00</u></b>	<b><u>400,000,000.00</u></b>	<b><u>400,000,000.00</u></b>
<b>052100100100 MINISTRY OF HEALTH</b>				

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13010306 NHIS and MDGs	150,000,000.00	0.00	251,137,664.00	251,137,664.00
<b>TOTAL MINISTRY OF HEALTH</b>	<b><u>150,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>251,137,664.00</u></b>	<b><u>251,137,664.00</u></b>
<b>011103200100 PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY</b>				
13010309 Grant	1,000,000.00	0.00	1,000,000.00	1,000,000.00
<b>TOTAL PLATEAU STATE MICROFINANCE DEVELOPMENT AGEN</b>	<b><u>1,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>1,000,000.00</u></b>	<b><u>1,000,000.00</u></b>
<b>051800400100 PLATEAU STATE POLYTECHNIC, BARKIN LADI</b>				
13010308 TET Funds	400,000,000.00	2,400,000.00	286,628,900.00	286,628,900.00
<b>TOTAL PLATEAU STATE POLYTECHNIC, BARKIN LADI</b>	<b><u>400,000,000.00</u></b>	<b><u>2,400,000.00</u></b>	<b><u>286,628,900.00</u></b>	<b><u>286,628,900.00</u></b>
<b>051800600100 PLATEAU STATE UNIVERSITY, BOKKOS</b>				
13010308 TET Funds	2,300,000,000.00	739,788,560.00	2,600,000,000.00	2,600,000,000.00
13010301 Need Accessment	240,000,000.00	0.00	240,000,000.00	240,000,000.00
13010302 Grants from LGCs	450,000,000.00	448,800,000.00	450,000,000.00	450,000,000.00
<b>TOTAL PLATEAU STATE UNIVERSITY, BOKKOS</b>	<b><u>2,990,000,000.00</u></b>	<b><u>1,188,588,560.00</u></b>	<b><u>3,290,000,000.00</u></b>	<b><u>3,290,000,000.00</u></b>
<b>TOTAL DOMESTIC GRANTS-GENERAL</b>	<b><u>3,800,000,000.00</u></b>	<b><u>1,389,641,440.00</u></b>	<b><u>4,635,543,564.00</u></b>	<b><u>4,635,543,564.00</u></b>
<b>13020100 DONATIONS AND CONTRIBUTIONS-GENERAL</b>				
<b>011103200100 PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY</b>				
13020105 Donations from Corporate Bodies and Individual	1,000,000.00	0.00	1,000,000.00	1,000,000.00
<b>TOTAL PLATEAU STATE MICROFINANCE DEVELOPMENT AGEN</b>	<b><u>1,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>1,000,000.00</u></b>	<b><u>1,000,000.00</u></b>
<b>051300100300 PLATEAU UNITED FOOTBALL CLUB</b>				
13020105 Donations from Corporate Bodies and Individual	19,000,000.00	0.00	0.00	0.00
<b>TOTAL PLATEAU UNITED FOOTBALL CLUB</b>	<b><u>19,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>TOTAL DONATIONS AND CONTRIBUTIONS-GENERAL</b>	<b><u>20,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>1,000,000.00</u></b>	<b><u>1,000,000.00</u></b>
<b>13030100 REFUNDS-GENERAL</b>				
<b>022000100100 MINISTRY OF FINANCE</b>				
13030102 OTHERS (Ex. Gain Diff./PTT/Non Oil Rev)	3,000,000,000.00	2,098,346,519.38	2,500,000,000.00	1,500,000,000.00
<b>TOTAL MINISTRY OF FINANCE</b>	<b><u>3,000,000,000.00</u></b>	<b><u>2,098,346,519.38</u></b>	<b><u>2,500,000,000.00</u></b>	<b><u>1,500,000,000.00</u></b>
<b>TOTAL REFUNDS-GENERAL</b>	<b><u>3,000,000,000.00</u></b>	<b><u>2,098,346,519.38</u></b>	<b><u>2,500,000,000.00</u></b>	<b><u>1,500,000,000.00</u></b>
<b>14030100 DOMESTIC LOAN-GENERAL</b>				
<b>022000100100 MINISTRY OF FINANCE</b>				
14030101 Domestic Loan (Bonds)	0.00	15,000,000,000.00	10,000,000,000.00	10,000,000,000.00
14030102 Domestic Loan (Deficit Financing)	40,787,300,436.00	11,600,000,000.00	22,955,769,633.60	0.00
<b>TOTAL MINISTRY OF FINANCE</b>	<b><u>40,787,300,436.00</u></b>	<b><u>26,600,000,000.00</u></b>	<b><u>32,955,769,633.60</u></b>	<b><u>10,000,000,000.00</u></b>
<b>TOTAL DOMESTIC LOAN-GENERAL</b>	<b><u>40,787,300,436.00</u></b>	<b><u>26,600,000,000.00</u></b>	<b><u>32,955,769,633.60</u></b>	<b><u>10,000,000,000.00</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	0.00	0.00

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<b>TOTAL MINISTRY OF FINANCE</b>	<b><u>6,000,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</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>0.00</u></b>	<b><u>0.00</u></b>
<b>11010300 EXCESS CRUDE-GENERAL</b>				
<b>022000100100 MINISTRY OF FINANCE</b>				
11010301 Excess/Surplus Crude	0.00	193,700,357.22	344,204,197.00	344,204,197.00
<b>TOTAL MINISTRY OF FINANCE</b>	<b><u>0.00</u></b>	<b><u>193,700,357.22</u></b>	<b><u>344,204,197.00</u></b>	<b><u>344,204,197.00</u></b>
<b>TOTAL EXCESS CRUDE-GENERAL</b>	<b><u>0.00</u></b>	<b><u>193,700,357.22</u></b>	<b><u>344,204,197.00</u></b>	<b><u>344,204,197.00</u></b>
<b>12020300 Others</b>				
<b>053500100100 MINISTRY OF ENVIRONMENT</b>				
12020303 Waste to Energy(Prefeasibility & Preconstruction	0.00	0.00	9,000,000,000.00	9,000,000,000.00
<b>TOTAL MINISTRY OF ENVIRONMENT</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>9,000,000,000.00</u></b>	<b><u>9,000,000,000.00</u></b>
<b>TOTAL INVESTMENT-GENERAL</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>9,000,000,000.00</u></b>	<b><u>9,000,000,000.00</u></b>
<b>GRAND TOTAL</b>	<b><u>153,554,190,069.00</u></b>	<b><u>114,814,295,754.02</u></b>	<b><u>153,390,161,437.60</u></b>	<b><u>117,934,391,804.00</u></b>

## SUMMARY OF PROPOSED RECURRENT EXPENDITURE 2020

ADMIN CODE	MDA NAME	APPROVED RECURRENT EXPENDITURE 2019	ACTUAL RECURRENT EXPENDITURE 2019	APPROVED PERSONEL COST 2020	APPROVED OVERHEAD COST 2020	APPROVED RECURRENT EXPENDITURE 2020	PROPOSED REVIEW ESTIMATE 2020
011100100100	OFFICE OF THE EXECUTIVE GOVERNOR	3,738,748,723.00	3,096,001,056.35	529,828,328.00	2,769,000,000.00	3,298,828,328.00	2,739,928,328.00
011100100200	OFFICE OF THE DEPUTY GOVERNOR	354,476,490.00	181,154,346.26	1,494,295.00	400,900,000.00	402,394,295.00	853,944,295.00
011100200100	CONSOLIDATED REVENUE FUND CHARGES	42,421,695,486.36	15,601,168,830.04	22,544,343,071.16	34,059,641,900.00	56,603,984,971.00	47,782,484,971.00
011100300100	PLATEAU STATE BOUNDARY COMMISSION	24,727,740.00	8,271,894.52	17,974,368.00	19,000,000.00	36,974,368.00	35,074,368.00
011100800100	PLATEAU STATE EMERGENCY RELIEF AND	142,232,147.00	0.00	0.00	32,500,000.00	32,500,000.00	57,500,000.00
011101300100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF	4,692,097,136.00	5,378,419,094.63	25,497,136.00	5,091,000,000.00	5,116,497,136.00	3,735,997,136.00
011103200100	PLATEAU STATE MICROFINANCE	1,377,266,402.00	39,905,341.38	1,129,163,358.00	40,000,000.00	1,169,163,358.00	1,181,463,358.00
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	14,600,000.00	0.00	0.00	15,080,000.00	15,080,000.00	65,100,000.00
011103500100	PLATEAU STATE PENSION BOARD	6,590,773,000.00	0.00	0.00	4,200,000.00	4,200,000.00	13,500,000.00
011103500200	PLATEAU STATE LOCAL GOVERNMENT STAFF	182,886,690.56	5,714,360.94	54,670,682.24	4,500,000.00	59,170,682.00	62,720,682.00
011103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE	938,496,115.00	806,269,990.28	108,297,420.00	975,950,000.00	1,084,247,420.00	136,247,420.00
011103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE	893,515,357.00	754,163,143.78	78,199,901.00	972,050,000.00	1,050,249,901.00	115,369,901.00
011108400100	PLATEAU STATE OPERATION RAINBOW	753,104,333.00	735,800,000.00	0.00	1,050,000,000.00	1,050,000,000.00	513,000,000.00
011108500100	PLATEAU STATE PEACE BUILDING AGENCY	407,374,654.00	29,979,150.00	45,934,083.00	146,000,000.00	191,934,083.00	155,234,083.00
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL	6,000,000.00	0.00	38,897,420.00	39,000,000.00	77,897,420.00	70,997,420.00
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	3,932,792,623.44	140,286,067.90	3,888,680,866.00	635,263,419.00	4,523,944,285.00	4,165,944,285.00
011201400100	PLATEAU STATE HOUSE OF ASSEMBLY	39,286,420,640.00	1,382,910,205.58	46,733,741,280.00	306,200,000.00	47,039,941,280.00	47,600,441,280.00
011201400200	PLATEAU STATE HOUSE OF ASSEMBLY (OFFICE OF THE	0.00	0.00	0.00	488,000,000.00	488,000,000.00	343,500,000.00

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011201400300	PLATEAU STATE HOUSE OF ASSEMBLY (BUDGET)	0.00	0.00	0.00	900,500,000.00	900,500,000.00	417,000,000.00
011201400400	PLATEAU STATE HOUSE OF ASSEMBLY (FINANCE)	0.00	0.00	0.00	344,000,000.00	344,000,000.00	223,000,000.00
011201400500	PLATEAU STATE HOUSE OF ASSEMBLY (LEGISLATIVE)	0.00	0.00	0.00	913,500,000.00	913,500,000.00	809,500,000.00
011201400600	PLATEAU STATE HOUSE OF ASSEMBLY (PUBLICATION)	0.00	0.00	0.00	26,500,000.00	26,500,000.00	20,000,000.00
011201400700	PLATEAU STATE HOUSE OF ASSEMBLY (LEGAL)	0.00	0.00	0.00	21,300,000.00	21,300,000.00	18,200,000.00
012300100100	MINISTRY OF INFORMATION AND	5,092,183,550.00	73,899,508.69	4,143,762,468.00	80,000,000.00	4,223,762,468.00	4,239,092,468.00
012300300100	PLATEAU RADIO TELEVISION CORPORATION	6,475,362,834.00	522,128,340.68	6,508,550,748.00	155,000,000.00	6,663,550,748.00	6,641,550,748.00
012301300100	PLATEAU STATE PRINTING PRESS	59,022,204.00	921,300.00	0.00	4,500,000.00	4,500,000.00	9,000,000.00
012305500100	PLATEAU STATE PUBLISHING	12,239,157,345.00	220,150,103.22	10,760,051,940.00	27,000,000.00	10,787,051,940.00	10,783,051,940.00
012400700100	PLATEAU STATE FIRE SERVICE DIRECTORATE	2,696,036,792.00	182,206,210.74	2,006,899,017.60	17,000,000.00	2,023,899,018.00	2,028,629,018.00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	29,533,170,432.00	2,013,837,855.69	28,974,534,336.00	160,000,000.00	29,134,534,336.00	29,064,634,336.00
014000100100	PLATEAU STATE AUDIT DEPARTMENT	4,528,731,215.00	97,021,448.82	4,422,002,065.20	24,610,000.00	4,446,612,065.00	4,455,528,065.00
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	328,450,919.24	34,304,008.84	437,480,011.80	6,905,000.00	444,385,012.00	450,395,012.00
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	158,176,536.00	20,489,032.15	107,102,106.00	30,200,000.00	137,302,106.00	123,802,106.00
014700200100	PLATEAU STATE LOCAL GOVERNMENT SERVICE	576,411,704.00	0.00	691,159,632.00	5,000,000.00	696,159,632.00	697,249,632.00
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL	1,472,069,510.00	73,980,576.27	923,756,713.00	555,250,000.00	1,479,006,713.00	972,006,713.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL	53,770,445,150.00	589,535,726.95	46,143,091,725.00	220,905,000.00	46,363,996,725.00	46,423,841,725.00
021500400100	PLATEAU STATE AGRICULTURAL	76,541,456.00	9,014,544.12	0.00	16,300,000.00	16,300,000.00	16,300,000.00
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	29,494,216,824.00	781,993,606.27	30,289,755,104.00	69,010,000.00	30,358,765,104.00	30,373,465,104.00
021510200100	PLATEAU STATE AGRICULTURAL	33,372,705,400.00	354,892,935.04	26,985,995,256.00	166,000,000.00	27,151,995,256.00	27,095,559,256.00
021600100100	MINISTRY OF COMMERCE AND INDUSTRIES	3,142,911,100.00	142,189,209.60	1,888,638,458.00	150,000,000.00	2,038,638,458.00	1,974,138,458.00
021600200100	JOS MAIN MARKET AUTHORITY	2,692,945,189.00	60,507,331.51	2,102,313,397.00	15,500,000.00	2,117,813,397.00	2,127,817,397.00

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022000100100	MINISTRY OF FINANCE	4,282,446,557.00	177,264,563.92	3,245,746,810.00	141,500,000.00	3,387,246,810.00	3,374,146,810.00
022000200100	PLATEAU STATE DEBT MANAGEMENT	16,322,000.00	0.00	0.00	16,322,000.00	16,322,000.00	66,322,000.00
022000300100	PLATEAU STATE BUREAU FOR BUDGET	0.00	0.00	0.00	0.00	0.00	0.00
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	272,531,580.00	11,685,466.90	180,207,240.00	20,000,000.00	200,207,240.00	213,957,240.00
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	6,551,869,446.00	1,439,175,585.19	6,101,197,298.00	1,080,750,000.00	7,181,947,298.00	6,682,947,298.00
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	8,596,164,820.00	522,846,307.40	7,825,557,968.00	770,000,000.00	8,595,557,968.00	8,180,852,968.00
023400100100	MINISTRY OF WORKS	4,317,384,200.00	75,909,919.30	3,631,557,300.00	42,000,000.00	3,673,557,300.00	3,656,657,300.00
023400300100	MINISTRY OF TRANSPORT	3,311,085,132.00	53,138,717.99	3,345,770,230.00	20,000,000.00	3,365,770,230.00	3,362,270,230.00
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	390,302,511.00	18,615,965.50	412,874,553.00	7,000,000.00	419,874,553.00	420,874,553.00
023600100100	MINISTRY OF TOURISM, CULTURE AND	2,656,712,260.00	133,898,878.11	1,675,519,310.00	445,000,000.00	2,120,519,310.00	1,820,119,310.00
023600200100	PLATEAU STATE TOURISM CORPORATION	2,299,154,666.00	181,005,050.76	2,208,862,461.00	66,000,000.00	2,274,862,461.00	2,252,462,461.00
023800100100	MINISTRY OF BUDGET AND ECONOMIC	9,035,902,100.00	5,233,470,852.02	#####	2,718,866,000.00	332,139,236,790.00	23,444,136,790.00
023800400100	PLATEAU STATE BUREAU OF STATISTICS	608,766,290.00	28,824,419.93	412,923,084.00	40,900,000.00	453,823,084.00	487,323,084.00
025200100100	MINISTRY OF WATER RESOURCES AND	425,479,125.00	23,632,592.28	402,517,250.00	45,000,000.00	447,517,250.00	467,967,250.00
025210200100	PLATEAU STATE WATER BOARD	40,357,333,332.00	612,026,356.93	39,593,514,844.00	220,000,000.00	39,813,514,844.00	39,855,514,844.00
025210300100	PLATEAU STATE RURAL WATER SUPPLY AND	4,172,418,184.00	48,058,257.67	4,456,330,632.00	16,550,000.00	4,472,880,632.00	4,516,650,632.00
025300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN	762,902,300.00	23,992,115.30	659,720,150.00	17,500,000.00	677,220,150.00	671,070,150.00
025300200100	MINISTRY OF HOUSING	2,857,154,445.00	74,883,817.99	3,146,723,200.00	22,000,000.00	3,168,723,200.00	3,161,593,200.00
025305600100	JOS METROPOLITAN DEVELOPMENT BOARD	20,229,892,600.00	195,224,788.20	15,980,873,229.92	43,000,000.00	16,023,873,230.00	16,018,823,230.00
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN	6,976,466,029.00	131,982,639.87	5,493,801,847.00	25,300,000.00	5,519,101,847.00	5,527,701,847.00
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	201,828,760.00	26,178,463.66	184,926,000.00	22,666,000.00	207,592,000.00	198,092,000.00
032600100100	MINISTRY OF JUSTICE	2,214,002,687.00	205,647,797.32	1,614,326,700.00	126,197,700.00	1,740,524,400.00	1,663,024,400.00

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*Ham-dam*

032605100100	PLATEAU STATE HIGH COURT OF JUSTICE	59,146,629,587.60	1,024,831,954.36	58,326,440,442.60	224,000,000.00	58,550,440,443.00	58,527,990,443.00
032605200100	PLATEAU STATE CUSTOMARY COURT OF	918,561,493.12	166,084,565.20	1,312,095,032.80	148,300,000.00	1,460,395,033.00	1,451,495,033.00
032605300100	PLATEAU STATE SHARIA COURT OF APPEAL	689,692,424.48	51,083,931.50	650,934,792.48	41,450,000.00	692,384,792.00	672,584,792.00
032700100100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	329,350,080.00	31,202,137.64	155,038,680.00	94,000,000.00	249,038,680.00	225,538,680.00
051300100100	MINISTRY OF YOUTH AND SPORT	685,575,472.00	39,395,712.82	522,495,008.00	42,000,000.00	564,495,008.00	544,495,008.00
051300100200	PLATEAU STATE SPORT COUNCIL	46,621,300,738.00	300,227,921.28	48,826,912,136.00	300,000,000.00	49,126,912,136.00	48,975,912,136.00
051300100300	PLATEAU UNITED FOOTBALL CLUB	1,032,363,000.65	595,869,700.00	430,000,000.65	474,148,000.00	904,148,001.00	727,148,001.00
051300100400	MIGHTY JET FOOTBALL CLUB	185,384,000.00	172,045,000.00	172,388,960.00	125,423,040.00	297,812,000.00	212,388,960.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL	5,299,974,540.00	166,566,366.36	3,808,742,080.00	160,300,000.00	3,969,042,080.00	4,063,412,080.00
051700100100	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	205,662,064,816.00	4,843,298,817.32	#####	209,498,000.00	2,247,375,702,896.00	2,247,447,697,096.00
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	25,398,063,288.00	299,832,109.38	20,611,441,370.00	110,000,000.00	20,721,441,370.00	20,669,441,370.00
051700800100	PLATEAU STATE LIBRARY BOARD	521,502,970.00	26,082,484.87	456,900,925.00	4,000,000.00	460,900,925.00	463,400,925.00
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	126,881,400.00	10,314,319.68	14,351,024.00	21,500,000.00	35,851,024.00	22,651,024.00
051706700100	PLATEAU STATE ADULT AND NON-FORMAL	348,438,699.00	14,497,474.42	256,119,099.00	17,000,000.00	273,119,099.00	266,491,099.00
051800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	2,958,530,091.00	45,738,667.00	2,612,173,320.00	20,000,000.00	2,632,173,320.00	2,634,273,320.00
051800200100	PLATEAU STATE INFORMATION AND	53,801,936.00	18,057,621.74	36,877,260.00	17,500,000.00	54,377,260.00	111,377,260.00
051800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	2,505,433,755.00	53,396,266.04	2,345,838,211.00	8,000,000.00	2,353,838,211.00	2,354,488,211.00
051800400100	PLATEAU STATE POLYTECHNIC, BARKIN	58,379,548,759.36	2,015,255,496.07	58,609,646,357.76	470,000,000.00	59,079,646,358.00	58,929,646,358.00
051800500100	COLLEGE OF EDUCATION, GINDIRI	34,105,292,016.00	1,580,435,572.01	34,572,200,952.00	190,000,000.00	34,762,200,952.00	34,728,100,952.00
051800600100	PLATEAU STATE UNIVERSITY, BOKKOS	72,691,876,960.00	808,157,114.38	85,353,520,000.00	700,000,000.00	86,053,520,000.00	85,695,370,000.00
051800700100	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES,	14,616,612,745.00	773,290,326.02	13,159,764,456.00	40,000,000.00	13,199,764,456.00	13,192,814,456.00
051800800100	PLATEAU STATE SCHOLARSHIP BOARD	296,750,000.00	0.00	0.00	606,770,000.00	606,770,000.00	207,870,000.00

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051900100100	MINISTRY OF HIGHER EDUCATION	640,356,218.00	4,445,000.00	31,717,455.00	15,000,000.00	46,717,455.00	50,417,455.00
052100100100	MINISTRY OF HEALTH	32,174,556,540.00	405,326,782.54	17,041,872,315.00	88,330,000.00	17,130,202,315.00	17,330,202,315.00
052100300100	PLATEAU STATE PRIMARY HEALTH CARE	383,032,075.00	0.00	0.00	333,000,000.00	333,000,000.00	290,000,000.00
052110100100	PLATEAU STATE SPECIALIST HOSPITAL	18,825,703,927.00	1,467,038,351.38	#####	300,400,000.00	108,399,287,904.00	108,785,787,904.00
052110200100	PLATEAU STATE HOSPITAL MANAGEMENT BOARD	380,578,221,086.53	2,273,781,077.52	#####	190,000,000.00	244,179,573,371.00	244,461,573,371.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY, VOM	6,331,385,520.00	275,124,257.77	6,058,126,260.00	96,000,000.00	6,154,126,260.00	6,249,526,260.00
052110600100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	42,447,078,336.00	521,212,616.66	43,835,481,024.00	62,160,000.00	43,897,641,024.00	43,988,441,024.00
052110600200	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	40,860,911,535.00	635,150,473.11	43,353,363,145.00	100,000,000.00	43,453,363,145.00	43,531,863,145.00
052110600300	PLATEAU STATE CONTRIBUTORY HEALTH	0.00	0.00	0.00	230,900,000.00	230,900,000.00	122,900,000.00
053500100100	MINISTRY OF ENVIRONMENT	11,660,565,310.00	383,049,623.63	10,454,351,495.00	320,000,000.00	10,774,351,495.00	10,738,797,495.00
053500200100	MINISTRY OF MINERAL DEVELOPMENT	1,103,683,339.00	37,170,339.00	656,120,070.00	29,000,000.00	685,120,070.00	675,620,070.00
053500300100	PLATEAU STATE MINERAL DEVELOPMENT COMPANY	19,625,205.00	0.00	0.00	0.00	0.00	0.00
053501600100	PLATEAU STATE ENVIRONMENTAL	128,357,520.00	0.00	0.00	40,000,000.00	40,000,000.00	38,250,000.00
053505600100	PLATEAU STATE AFFORESTATION	11,500,000.00	0.00	0.00	11,500,000.00	11,500,000.00	3,950,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND	677,811,901.00	119,576,811.13	517,507,655.00	9,436,000.00	526,943,655.00	540,213,655.00
		<b>3,480,418,282,005.34</b>	<b>61,712,116,667.32</b>	<b>3,725,012,221,780.37</b>	<b>62,713,432,059.00</b>	<b>3,787,725,653,840.00</b>	<b>3,463,566,847,000.00</b>

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**011100100100**  
**OFFICE OF THE EXECUTIVE GOVERNOR**  
**DETAIL OF PERSONNEL COST**

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
2	12	13	CLEANER,LAUNDRY MAN,GARDENER,COOKS	13	3,418,932.00	3,703,843.00
3	57	97	H/GARDENER, H/W.MAN/CRAFTMAN/COOKS	97	17,034,963.00	28,989,323.00
4	50	37	H/W/MAN, M/DRIVER,MECH/CATERING ASST/GEN. OPERATO	37	16,053,050.00	11,879,257.00
5	45	16	DRIVERII, H/PORTER,H.STEWARD,SCA.II/S.CO	16	15,813,045.00	5,622,416.00
6	9	5	SNR. CAT. ASST. CAT.SNR. M/DRI./AEO	5	3,833,829.00	2,129,905.00
7	19	17	CHIEF/MOT/DRI./MECH/COF SE4C/DPA/CCA/EO/CMD	17	11,219,785.00	10,038,755.00
8	7	4	CONF./SEC/CC/ADMIN/CCO/HEO	4	5,227,271.00	2,987,012.00
9	0	1	SCO	1	0.00	878,030.00
	<b>199</b>	<b>190</b>		<b>190</b>	<b>72,600,875.00</b>	<b>66,228,541.00</b>

**011100100100**  
**OFFICE OF THE EXECUTIVE GOVERNOR**  
**OVERHEAD COST**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
22020101	Local Travel and Transport: Training	60,000,000.00	51,671,000.00	30,000,000.00	5,000,000.00
22020102	Local Travel and Transport: Others	1,000,000,000.00	998,244,000.00	1,300,000,000.00	400,000,000.00
22020201	Electricity Charges	7,000,000.00	5,506,000.00	5,000,000.00	5,000,000.00
22020202	Telephone Charges	500,000.00	200,000.00	0.00	0.00
22020203	Internet Access Charges	500,000.00	172,000.00	300,000.00	100,000.00
22020205	Water Rates	5,000,000.00	3,000,000.00	5,000,000.00	2,000,000.00
22020301	Office Stationeries/Computer Consumables	20,000,000.00	17,400,000.00	15,000,000.00	15,000,000.00
22020302	Books	200,000.00	138,200.00	200,000.00	50,000.00
22020303	Newspapers	500,000.00	410,000.00	500,000.00	500,000.00
22020304	Magazines and Periodicals	300,000.00	0.00	100,000.00	100,000.00

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22020305	Printing of Non-Security Documents	4,000,000.00	3,500,000.00	3,000,000.00	3,000,000.00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	15,000,000.00	14,168,824.00	15,000,000.00	15,000,000.00
22020311	Food Stuff/Catering Materials Supplies	40,000,000.00	34,050,500.00	20,000,000.00	10,000,000.00
22020315	Photo Materials	2,000,000.00	1,800,000.00	2,000,000.00	2,000,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	60,000,000.00	59,328,500.00	60,000,000.00	20,000,000.00
22020402	Maintenance of Office Furniture	20,000,000.00	16,993,000.00	15,000,000.00	5,000,000.00
22020403	Maintenance of Office Building/Residential Quarters	30,000,000.00	25,928,340.00	30,000,000.00	10,000,000.00
22020405	Maintenance of Plants/Generators	20,000,000.00	15,377,500.00	15,000,000.00	15,000,000.00
22020406	Other Maintenance Services	15,000,000.00	10,661,000.00	10,000,000.00	5,000,000.00
22020411	Maintenance of Communication Equipment	2,000,000.00	1,250,100.00	2,000,000.00	2,000,000.00
22020501	Local Training/Workshops and Seminars	5,000,000.00	4,000,000.00	5,000,000.00	5,000,000.00
22020601	Security Gadgets/Services	50,000,000.00	36,932,600.00	40,000,000.00	20,000,000.00
22020709	Consultancy Services (Others)	15,000,000.00	0.00	10,000,000.00	5,000,000.00
22020801	Motor Vehicle Fuel Cost	140,000,000.00	136,812,660.00	140,000,000.00	60,000,000.00
22020806	Cooking/Gas Fuel	10,000,000.00	5,400,000.00	5,000,000.00	5,000,000.00
22021001	Refreshment and Meals/Committee Expenses	160,000,000.00	159,449,200.00	160,000,000.00	80,000,000.00
22021003	Press Affairs/Publicity and Advertisement	120,000,000.00	108,174,000.00	80,000,000.00	40,000,000.00
22021004	Medical Expenses and HIV/AIDS Control	500,000.00	300,000.00	500,000.00	200,000.00
22021006	Postages and Courier Service	500,000.00	256,000.00	400,000.00	100,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	444,941,723.00	360,336,000.00	150,000,000.00	50,000,000.00
22021021	Special Days/Celebrations and Awards Festivals	10,000,000.00	9,348,000.00	10,000,000.00	5,000,000.00
22021022	General Programmes	850,000,000.00	845,188,000.00	600,000,000.00	300,000,000.00
22021041	General Allowance	50,000,000.00	46,770,000.00	40,000,000.00	20,000,000.00
COVID-19	COVID-19 COVID-19	0.00	0.00	0.00	0.00
COVID-19	COVID-19 COVID-19 Automated Dispensers	0.00	0.00	0.00	20,000,000.00
COVID-19	COVID-19 COVID-19 Contactless Hand Washing System	0.00	0.00	0.00	65,000,000.00
COVID-19	COVID-19 COVID-19 Detergents and Soap	0.00	0.00	0.00	13,000,000.00
COVID-19	COVID-19 COVID-19 Dust Bins	0.00	0.00	0.00	500,000.00
COVID-19	COVID-19 COVID-19 Examination Gloves	0.00	0.00	0.00	5,000,000.00
COVID-19	COVID-19 COVID-19 Face Marks (Ordinary&Customized)	0.00	0.00	0.00	27,950,000.00
COVID-19	COVID-19 COVID-19 Face Shield	0.00	0.00	0.00	55,000,000.00
COVID-19	COVID-19 COVID-19 First Aid Box/Food Supplement	0.00	0.00	0.00	15,000,000.00
COVID-19	COVID-19 COVID-19 Fumigation/Fumigants	0.00	0.00	0.00	80,000,000.00
COVID-19	COVID-19 COVID-19 Hand Sanitizers	0.00	0.00	0.00	9,600,000.00
COVID-19	COVID-19 COVID-19 Infrared Thermometers	0.00	0.00	0.00	16,000,000.00
COVID-19	COVID-19 COVID-19 Local Travel and Transport: Others	0.00	0.00	0.00	400,000,000.00
COVID-19	COVID-19 COVID-19 Maintenance of Motor Vehicle	0.00	0.00	0.00	6,000,000.00
COVID-19	COVID-19 COVID-19 Office Stationeries	0.00	0.00	0.00	5,000,000.00
COVID-19	COVID-19 COVID-19 Paliative	0.00	0.00	0.00	276,000,000.00

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COVID-19 COVID-19 COVID-19 Personal Protective Equipment (PPE)	0.00	0.00	0.00	38,000,000.00
COVID-19 COVID-19 COVID-19 Personal Protective Jackets	0.00	0.00	0.00	25,000,000.00
COVID-19 COVID-19 COVID-19 Production of Fliers	0.00	0.00	0.00	10,000,000.00
COVID-19 COVID-19 COVID-19 Sensitization and Health Talk	0.00	0.00	0.00	30,000,000.00
COVID-19 COVID-19 COVID-19 Water Container Stands	0.00	0.00	0.00	8,000,000.00
	<b><u>3,157,941,723.00</u></b>	<b><u>2,972,765,424.00</u></b>	<b><u>2,769,000,000.00</u></b>	<b><u>2,210,100,000.00</u></b>

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

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2020</b>
21010103	BASIC SALARY	30,263,544.00
21011001	RENT	15,666,984.00
21011002	TRANSPORT	8,776,524.00
21011003	MEAL	1,816,236.00
21011004	UTILITY	4,539,768.00
21011010	FURNITURE	2,139,120.00
21011009	LEAVE GRANT	3,026,365.00
21011015	DOMESTIC	0.00
<b>21010000</b>	<b>TOTAL PERSONNEL COST</b>	<b>66,228,541.00</b>
<b>22010000</b>	<b>TOTAL OVERHEAD COST</b>	<b>2,769,000,000.00</b>
<b>20000000</b>	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>2,835,228,541.00</b>

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*

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OFFICE OF THE DEPUTY GOVERNOR

DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
2	7	0	MESS/CLEANER	0	1,994,377.00	0.00
3	4	1	CLEARICAL ASST./DRIVERS	1	1,195,436.00	298,859.00
4	2	0	C.O ACCTS.	0	642,122.00	0.00
5	1	0	GARDENER	0	351,401.00	0.00
6	2	0	AEO ACCTS.	0	851,962.00	0.00
	<b>16</b>	<b>1</b>		<b>1</b>	<b><u>5,035,298.00</u></b>	<b><u>298,859.00</u></b>

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OFFICE OF THE DEPUTY GOVERNOR

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
22020101	Local Travel and Transport: Training	10,000,000.00	0.00	10,000,000.00	5,000,000.00
22020102	Local Travel and Transport: Others	200,000,000.00	119,879,500.00	250,000,000.00	50,000,000.00
22020201	Electricity Charges	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020202	Telephone Charges	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020203	Internet Access Charges	500,000.00	32,000.00	500,000.00	300,000.00
22020204	Satellite Broadcasting Access Charges	2,000,000.00	988,000.00	3,000,000.00	1,000,000.00
22020205	Water Rates	100,000.00	0.00	100,000.00	50,000.00
22020301	Office Stationeries/Computer Consumables	2,000,000.00	632,000.00	4,000,000.00	2,000,000.00
22020302	Books	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020303	Newspapers	2,500,000.00	2,174,750.00	4,000,000.00	2,000,000.00
22020304	Magazines and Periodicals	1,000,000.00	754,900.00	1,500,000.00	500,000.00
22020305	Printing of Non-Security Documents	2,000,000.00	475,000.00	2,000,000.00	1,000,000.00
22020309	Uniforms and other Clothings	500,000.00	680,000.00	500,000.00	500,000.00
22020311	Food Stuff/Catering Materials Supplies	2,500,000.00	550,000.00	2,500,000.00	1,500,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	15,000,000.00	10,783,400.00	20,000,000.00	10,000,000.00
22020402	Maintenance of Office Furniture	3,000,000.00	142,000.00	3,000,000.00	2,000,000.00

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22020403	Maintenance of Office Building/Residential Quarters	15,000,000.00	2,413,500.00	15,000,000.00	5,000,000.00
22020404	Maintenance of Office/IT Equipments	2,000,000.00	1,037,500.00	2,000,000.00	1,000,000.00
22020405	Maintenance of Plants/Generators	2,000,000.00	226,000.00	2,000,000.00	1,000,000.00
22020406	Other Maintenance Services	2,000,000.00	1,610,500.00	2,000,000.00	1,000,000.00
22020411	Maintenance of Communication Equipment	2,000,000.00	813,400.00	2,000,000.00	1,000,000.00
22020501	Local Training/Workshops and Seminars	1,500,000.00	405,000.00	1,500,000.00	1,000,000.00
22020503	Annual Conferences	1,000,000.00	0.00	1,000,000.00	800,000.00
22020801	Motor Vehicle Fuel Cost	6,000,000.00	2,206,530.00	6,000,000.00	2,000,000.00
22020802	Other Transport Equipment Fuel Cost	2,000,000.00	85,000.00	1,000,000.00	1,000,000.00
22020803	Plant/Generator Cost	2,000,000.00	141,000.00	2,000,000.00	1,000,000.00
22020806	Cooking/Gas Fuel	1,000,000.00	374,000.00	1,500,000.00	500,000.00
22021001	Refreshment and Meals/Committee Expenses	10,000,000.00	4,345,000.00	12,000,000.00	2,000,000.00
22021003	Press Affairs/Publicity and Advertisement	3,000,000.00	400,000.00	3,000,000.00	2,000,000.00
22021004	Medical Expenses and HIV/AIDS Control	200,000.00	140,000.00	300,000.00	100,000.00
22021006	Postages and Courier Service	500,000.00	0.00	500,000.00	200,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	10,000,000.00	4,712,000.00	10,000,000.00	5,000,000.00
22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00
22021041	General Allowance	25,000,000.00	24,824,750.00	35,000,000.00	11,000,000.00
COVID-19	COVID-19 COVID-19	0.00	0.00	0.00	0.00
COVID-19	COVID-19 COVID-19 Accounts Equipment and Documents	0.00	0.00	0.00	5,000,000.00
COVID-19	COVID-19 COVID-19 Allowances/Logistics	0.00	0.00	0.00	50,000,000.00
COVID-19	COVID-19 COVID-19 Fueling/Servicing of Vehicles and Generators	0.00	0.00	0.00	10,000,000.00
COVID-19	COVID-19 COVID-19 Fumigation/Fumigants	0.00	0.00	0.00	15,000,000.00
COVID-19	COVID-19 COVID-19 Hand Sanitizers/Hand Washing Machines/Face N	0.00	0.00	0.00	20,000,000.00
COVID-19	COVID-19 COVID-19 Hygiene Accessories	0.00	0.00	0.00	10,000,000.00
COVID-19	COVID-19 COVID-19 Office Stationaries	0.00	0.00	0.00	15,000,000.00
COVID-19	COVID-19 COVID-19 Overhead Cost	0.00	0.00	0.00	220,000,000.00
COVID-19	COVID-19 COVID-19 Paliative	0.00	0.00	0.00	313,000,000.00
COVID-19	COVID-19 COVID-19 Personal Protective Equipment (PPE)	0.00	0.00	0.00	50,000,000.00
COVID-19	COVID-19 COVID-19 Workshop/Sensitization Campaign	0.00	0.00	0.00	30,000,000.00
		<b><u>329,300,000.00</u></b>	<b><u>180,825,730.00</u></b>	<b><u>400,900,000.00</u></b>	<b><u>852,450,000.00</u></b>

**OFFICE OF THE DEPUTY GOVERNOR**

**SUMMARY OF RECURRENT**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2020</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
21011015	DOMESTIC	0.00
<b>21010000</b>	<b>TOTAL PERSONNEL COST</b>	<b>298,859.00</b>
<b>22010000</b>	<b>TOTAL OVERHEAD COST</b>	<b>400,900,000.00</b>
<b>20000000</b>	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>401,198,859.00</b>

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*



## CONSOLIDATED REVENUE FUND CHARGES

## DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>EXECUTIVE ARM</b>						
EA-10	37	40	LO,DG-(POL&R) DOP & EAS. MDGS,OPRR	37	315,544,889.25	341,129,610.00
EA-15	1	1	DEPUTY GOVENOR	1	10,666,686.00	10,666,686.00
EA-11	41	41	PERM.SEC./LGPB/PLASIEC/PSHA/C.CR/SEMA,JSC/SUBEB&PH	41	386,559,747.73	386,559,747.73
EA-16	1	1	GOVENOR	1	11,229,712.00	11,229,712.00
EA-08	6	7	CHAIRMAN:CSC/LGSC/TSC/SDRC/SPB/PLASIEC PSHAC,CPWB	6	27,144,763.50	31,668,890.75
EA-12	1	1	H.O.C.S	1	5,013,104.00	5,013,104.00
EA-09	31	27	FULL TIME MEMBERS:TSC,CSC,LGSC,JSC,PLASIEC,PC,HAC,	31	160,283,528.71	139,601,783.07
EA-14	27	27	COMMISSIONERS/SSG/COS/SPECIAL ADVISER	27	157,057,067.88	157,057,067.88
	<b>145</b>	<b>145</b>		<b><u>145</u></b>	<b>1,073,499,499.07</b>	<b>1,082,926,601.43</b>
<b>EXECUTIVE/LEGISLATIVE ARM</b>						
EL-09	75	79	SSAs	75	83,308,320.00	87,751,430.40
EL-07	379	365	SNR.SPECIAL ASST./SPECIAL ASST.	379	705,633,471.46	679,567,855.10
EL-08	2	2	PHYSICIAN/PROG.M	2	22,700,000.00	22,700,000.00
	<b>456</b>	<b>446</b>		<b><u>456</u></b>	<b>811,641,791.46</b>	<b>790,019,285.50</b>
<b>LEGISLATIVE MATTERS</b>						
LM-16	0	1	CLERK	0	0.00	5,749,369.00
	<b>0</b>	<b>1</b>		<b><u>0</u></b>	<b>0.00</b>	<b>5,749,369.00</b>
	<b>601</b>	<b><u>592</u></b>		<b><u>601</u></b>	<b><u>1,885,141,290.53</u></b>	<b><u>1,878,695,255.93</u></b>

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CONSOLIDATED REVENUE FUND CHARGES

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	APPROVED	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE	REVIEW
		2019	JAN - DEC	2020	ESTIMATE
			2019		2020
22010101	GRATUITY	0.00	0.00	821,500,000.00	1,000,000,000.00
22010102	PENSION	0.00	0.00	6,020,000,000.00	6,020,000,000.00
22020201	Electricity Charges (JED/PHCN/NEPA/NESCO)	300,000,000.00	150,000,000.00	300,000,000.00	300,000,000.00
22020602	Office Rent	0.00	0.00	19,500,000.00	19,500,000.00
22020603	Residential Rent	0.00	0.00	18,500,000.00	18,500,000.00
22021033	Local Contractors (Liability)	500,000,000.00	0.00	6,700,000,000.00	4,700,000,000.00
22021046	Loans (Local Banks)	5,000,000,000.00	0.00	5,000,000,000.00	5,000,000,000.00
22040110	Direct Deduction from Statutory Revenue Allocation	14,000,000,000.00	14,728,544,347.26	14,000,000,000.00	7,000,000,000.00
22040115	Judgement Debt	0.00	0.00	769,312,900.00	769,312,900.00
22040116	Other Debts	0.00	0.00	410,829,000.00	410,829,000.00
		<b><u>19,800,000,000.00</u></b>	<b><u>14,878,544,347.26</u></b>	<b><u>34,059,641,900.00</u></b>	<b><u>25,238,141,900.00</u></b>

**CONSOLIDATED REVENUE FUND  
CHARGES**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2020</b>
21010103	BASIC SALARY	1,822,275,225.53
21011001	RENT	6,266,280.00
21011002	TRANSPORT	1,896,000.00
21011003	MEAL	853,200.00
21011004	UTILITY	853,200.00
21011010	FURNITURE	0.00
21011009	LEAVE GRANT	3,133,140.00
21010730	PERSONAL ASSISTANT	0.00
21011018	NEWSPAPER/SPECIAL ALLOW	0.00
21011015	DOMESTIC	42,043,610.40
21011006	ENTERTAINMENT	1,374,600.00
<b>21010000</b>	<b>TOTAL PERSONNEL COST</b>	<b>1,878,695,255.93</b>
<b>22010000</b>	<b>TOTAL OVERHEAD COST</b>	<b>34,059,641,900.00</b>
<b>20000000</b>	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>35,938,337,155.93</b>

**ACCOUNTING OFFICER**

**THE PERMANENT SECRETARY,  
MINISTRY FINANCE**

ABRAHAM H. MAMDAM  
*Ham-dam*

**011100300100**

**PLATEAU STATE BOUNDARY COMMISSION**

**DETAIL OF PERSONNEL COST**

GRADE LEVEL	APPROVED NO STAFF 2019	PROPOSED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
7	2	0	SCO/ACO	0	1,181,030.00	0.00
3	1	1	WATCHMEN & DRIVERS	1	298,859.00	298,859.00
6	0	2	ACO/SCO	2	0.00	851,962.00
4	0	0	CLERICAL OFFICERS	0	0.00	0.00
8	0	2	LO	2	0.00	1,493,506.00
5	1	1	DRIVER/MECHANIC	1	351,401.00	351,401.00
	<b>4</b>	<b>6</b>		<b>6</b>	<b><u>1,831,290.00</u></b>	<b><u>2,995,728.00</u></b>

**011100300100**

**PLATEAU STATE BOUNDARY COMMISSION**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
22020101	Local Travel and Transport: Training	100,000.00	0.00	100,000.00	500,000.00
22020102	Local Travel and Transport: Others	500,000.00	0.00	500,000.00	400,000.00
22020201	Electricity Charges	30,000.00	0.00	30,000.00	30,000.00
22020203	Internet Access Charges	20,000.00	0.00	20,000.00	20,000.00
22020205	Water Rates	30,000.00	0.00	30,000.00	30,000.00
22020208	Software Charges/License Renewal	30,000.00	0.00	30,000.00	30,000.00
22020301	Office Stationeries/Computer Consumables	200,000.00	0.00	200,000.00	100,000.00
22020302	Books	50,000.00	0.00	50,000.00	50,000.00
22020303	Newspapers	40,000.00	0.00	40,000.00	40,000.00
22020304	Magazines and Periodicals	50,000.00	0.00	50,000.00	50,000.00
22020305	Printing of Non-Security Documents	60,000.00	0.00	60,000.00	60,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	500,000.00	100,000.00	500,000.00	400,000.00
22020402	Maintenance of Office Furniture	200,000.00	0.00	200,000.00	200,000.00
22020404	Maintenance of Office/IT Equipments	100,000.00	0.00	100,000.00	100,000.00
22020406	Other Maintenance Services	50,000.00	0.00	50,000.00	50,000.00
22020501	Local Training/Workshops and Seminars	500,000.00	0.00	500,000.00	500,000.00
22020503	Annual Conferences	200,000.00	0.00	200,000.00	200,000.00

ABRAHAM H. MAMDAM



22020716	Boundary Demarcation	10,000,000.00	5,000,000.00	15,000,000.00	10,000,000.00
22020801	Motor Vehicle Fuel Cost	300,000.00	0.00	400,000.00	400,000.00
22020901	Bank Charges (Other than Interest)	100,000.00	0.00	100,000.00	100,000.00
22021001	Refreshment and Meals/Committee Expenses	100,000.00	0.00	300,000.00	300,000.00
22021003	Press Affairs/Publicity and Advertisement	100,000.00	0.00	100,000.00	100,000.00
22021004	Medical Expenses and HIV/AIDS Control	40,000.00	0.00	40,000.00	40,000.00
22021006	Postages and Courier Service	100,000.00	0.00	100,000.00	100,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	100,000.00	0.00	100,000.00	100,000.00
22021021	Special Days/Celebrations and Awards Festivals	50,000.00	0.00	50,000.00	50,000.00
22021022	General Programmes	190,000.00	0.00	150,000.00	150,000.00
COVID-19	COVID-19 Allowances	0.00	0.00	0.00	348,500.00
COVID-19	COVID-19 Fumigation of Offices and Environment and Committees U	0.00	0.00	0.00	906,500.00
COVID-19	COVID-19 Purchase of Face Marks	0.00	0.00	0.00	212,500.00
COVID-19	COVID-19 Purchase of Hand Sanitizers	0.00	0.00	0.00	390,000.00
COVID-19	COVID-19 Purchase of hand Washing Buckets	0.00	0.00	0.00	1,045,000.00
COVID-19	COVID-19 Purchase of Hand Washing Liquid Soap	0.00	0.00	0.00	97,500.00
		<b><u>13,740,000.00</u></b>	<b><u>5,100,000.00</u></b>	<b><u>19,000,000.00</u></b>	<b><u>17,100,000.00</u></b>

**PLATEAU STATE BOUNDARY COMMISSION**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED <u>ESTIMATE 2020</u></b>
21010103	BASIC SALARY	1,289,748.00
21011001	RENT	702,336.00
21011002	TRANSPORT	374,028.00
21011003	MEAL	77,388.00
21011004	UTILITY	193,476.00
21011010	FURNITURE	229,776.00
21011009	LEAVE GRANT	128,976.00
21011015	DOMESTIC	0.00
21010000	TOTAL PERSONNEL COST	2,995,728.00
22010000	TOTAL OVERHEAD COST	19,000,000.00
20000000	TOTAL RECURRENT EXPENDITURE	21,995,728.00

**ACCOUNTING OFFICER**

**THE COMMISSIONER,  
PLATEAU BOUNDARY COMMISSION**

ABRAHAM H. MAMDAM  
*Ham-dam*

## PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY

## DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2019	PROPOSED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
5	0	0	SOCIAL WELF.	0	0.00	0.00
2	4	0	MESS/CLEANER	0	1,139,644.00	0.00
6	9	0	S.W/H.EXTEN.W/EO.INFOR.	0	3,833,829.00	0.00
3	4	0	SECURITY/DRI.	0	1,195,436.00	0.00
7	2	0	STORE OFF.	0	1,181,030.00	0.00
4	5	0	SOCIAL WELFARE/CAMERA OPERATORS	0	1,605,305.00	0.00
8	9	0	S.W OFF./COMP.ANALYST/STA./P.OFF.	0	6,720,777.00	0.00
	<b><u>33</u></b>	<b><u>0</u></b>		<b><u>0</u></b>	<b><u>15,676,021.00</u></b>	



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## PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY

## OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	APPROVED	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE	REVIEW
		2019	JAN - DEC	2020	ESTIMATE
			2019		2020
22020101	Local Travel and Transport: Training	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020102	Local Travel and Transport: Others	3,000,000.00	277,000.00	3,000,000.00	3,000,000.00
22020201	Electricity Charges	100,000.00	50,000.00	100,000.00	100,000.00
22020202	Telephone Charges	400,000.00	90,000.00	400,000.00	400,000.00
22020203	Internet Access Charges	200,000.00	52,000.00	200,000.00	200,000.00
22020204	Satellite Broadcasting Access Charges	50,000.00	0.00	50,000.00	50,000.00
22020205	Water Rates	50,000.00	0.00	50,000.00	50,000.00
22020208	Software Charges/License Renewal	100,000.00	0.00	100,000.00	100,000.00
22020301	Office Stationeries/Computer Consumables	400,000.00	50,000.00	400,000.00	400,000.00
22020303	Newspapers	100,000.00	0.00	100,000.00	100,000.00
22020305	Printing of Non-Security Documents	200,000.00	0.00	200,000.00	200,000.00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	500,000.00	0.00	500,000.00	500,000.00
22020308	Field and Camping Materials and Supplies	3,000,000.00	345,000.00	3,000,000.00	3,000,000.00
22020309	Uniforms and other Clothings	200,000.00	0.00	200,000.00	200,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020403	Maintenance of Office Building/Residential Quarters	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020404	Maintenance of Office/IT Equipments	500,000.00	0.00	500,000.00	500,000.00
22020405	Maintenance of Plants/Generators	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020501	Local Training/Workshops and Seminars	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020503	Annual Conferences	500,000.00	0.00	500,000.00	500,000.00
22020601	Security Gadgets/Services	500,000.00	10,000.00	500,000.00	500,000.00
22020605	Sanitation and Fumigation Services	1,000,000.00	100,000.00	1,000,000.00	1,000,000.00
22020709	Consultancy Services (Others)	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020719	Monitoring and Evaluation Expenses	500,000.00	0.00	500,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	409,000.00	1,000,000.00	1,000,000.00
22020802	Other Transport Equipment Fuel Cost	500,000.00	0.00	500,000.00	500,000.00
22020803	Plant/Generator Cost	500,000.00	0.00	500,000.00	500,000.00
22020901	Bank Charges (Other than Interest)	100,000.00	0.00	100,000.00	100,000.00
22021001	Refreshment and Meals/Committee Expenses	2,000,000.00	400,000.00	2,000,000.00	2,000,000.00
22021003	Press Affairs/Publicity and Advertisement	2,000,000.00	20,000.00	2,000,000.00	2,000,000.00
22021004	Medical Expenses and HIV/AIDS Control	500,000.00	0.00	500,000.00	500,000.00

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22021006 Postages and Courier Service	100,000.00	0.00	100,000.00	100,000.00
22021007 Welfare Packages/Protocol Gifts/Allied Matters	2,000,000.00	13,000.00	2,000,000.00	2,000,000.00
22021032 Supervision of Schools/Board of Governor's Meetings	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22021041 General Allowance	500,000.00	168,000.00	500,000.00	500,000.00
22220000 COVID 19	0.00	0.00	0.00	0.00
COVID-19 COVID-19 Advertisements and Networking activities connecting other	0.00	0.00	0.00	200,000.00
COVID-19 COVID-19 Advocacy visit to relevant Stakeholders	0.00	0.00	0.00	1,200,000.00
COVID-19 COVID-19 Allowances	0.00	0.00	0.00	300,000.00
COVID-19 COVID-19 Fueling of Truck	0.00	0.00	0.00	130,000.00
COVID-19 COVID-19 Fueling of Vehicles	0.00	0.00	0.00	145,000.00
COVID-19 COVID-19 Hand Wash Buckets	0.00	0.00	0.00	2,500,000.00
COVID-19 COVID-19 Printing of T-Shirts and Caps	0.00	0.00	0.00	750,000.00
COVID-19 COVID-19 Purchase of Face Marks	0.00	0.00	0.00	1,200,000.00
COVID-19 COVID-19 Purchase of Food Stuff for distribution as Palliative to displ	0.00	0.00	0.00	12,000,000.00
COVID-19 COVID-19 Purchase of Hand Sanitizers	0.00	0.00	0.00	2,500,000.00
COVID-19 COVID-19 Sensitization on COVID-19 to 17 LGCs	0.00	0.00	0.00	1,360,000.00
COVID-19 COVID-19 Servicing of 5 Operational Vehicles	0.00	0.00	0.00	250,000.00
COVID-19 COVID-19 Training IF LEMC on Disasters Risk Mgt. as it relates to COV	0.00	0.00	0.00	2,465,000.00
	<b><u>32,500,000.00</u></b>	<b><u>1,984,000.00</u></b>	<b><u>32,500,000.00</u></b>	<b><u>57,500,000.00</u></b>

**PLATEAU STATE EMERGENCY RELIEF AGENCY**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED <u>ESTIMATE 2020</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
21011015	DOMESTIC	0.00
21010000	TOTAL PERSONNEL COST	0.00
22010000	TOTAL OVERHEAD COST	32,500,000.00
20000000	TOTAL RECURRENT EXPENDITURE	32,500,000.00

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*

**OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE  
DETAIL OF PERSONNEL COST**

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
9	0	0	LEGISLATIVE AIDES	0	0.00	0.00
8	0	0	LEGISLATIVE AIDES	0	0.00	0.00
6	2	2	AEO/COMP. OPERATOR	2	852,062.00	852,062.00
3	4	4	DRIVERS/SECURITY	4	1,195,436.00	1,195,436.00
2	4	4	CLEANERS/MESS.	4	1,139,644.00	1,139,644.00
16	0	0	GM'S/EX.SEC./CMDS, DPIACA	0	0.00	0.00
15	0	0	DIR./PRESS SEC. TO WIFE OF GOV.	0	0.00	0.00
14	0	0	DIR.PRESS AFFAIRS/SSA/PA TO COMM/S.A	0	0.00	0.00
	<b><u>10</u></b>	<b><u>10</u></b>		<b><u>10</u></b>	<b><u>3,187,142.00</u></b>	<b><u>3,187,142.00</u></b>

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

## OVERHEAD COST

SUBHEAD DETAILS OF EXPENDITURE	APPROVED	ACTUAL	APPROVED	PROPOSED
	ESTIMATE	EXPENDITURE	ESTIMATE	REVIEW
	2019	JAN - DEC	2020	ESTIMATE
		2019		2020
22010104 Burial Expenses	40,000,000.00	40,000,000.00	30,000,000.00	15,000,000.00
22020101 Local Travel and Transport: Training	10,000,000.00	10,000,000.00	10,000,000.00	7,000,000.00
22020102 Local Travel and Transport: Others	15,000,000.00	15,000,000.00	15,000,000.00	6,000,000.00
22020201 Electricity Charges	200,000.00	200,000.00	0.00	0.00
22020202 Telephone Charges	200,000.00	200,000.00	0.00	0.00
22020203 Internet Access Charges	300,000.00	300,000.00	300,000.00	300,000.00
22020204 Satellite Broadcasting Access Charges	500,000.00	500,000.00	500,000.00	500,000.00
22020208 Software Charges/License Renewal	200,000.00	200,000.00	200,000.00	200,000.00
22020301 Office Stationeries/Computer Consumables	2,000,000.00	2,000,000.00	2,000,000.00	1,000,000.00
22020302 Books	500,000.00	500,000.00	500,000.00	500,000.00
22020303 Newspapers	1,000,000.00	1,000,000.00	1,500,000.00	500,000.00
22020304 Magazines and Periodicals	1,000,000.00	1,000,000.00	1,000,000.00	500,000.00
22020305 Printing of Non-Security Documents	5,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00
22020401 Maintenance of Motor Vehicle/Transport Equipmen	10,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00
22020402 Maintenance of Office Furniture	2,000,000.00	2,000,000.00	4,000,000.00	2,000,000.00
22020403 Maintenance of Office Building/Residential Quarter:	20,000,000.00	20,000,000.00	5,000,000.00	2,000,000.00
22020404 Maintenance of Office/IT Equipments	1,500,000.00	1,500,000.00	1,500,000.00	500,000.00
22020405 Maintenance of Plants/Generators	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020406 Other Maintenance Services(Liaison Offices)	200,000,000.00	200,000,000.00	200,000,000.00	50,000,000.00
22020501 Local Training/Workshops and Seminars	5,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00
22020503 Annual Conferences	2,000,000.00	2,000,000.00	10,000,000.00	5,000,000.00
22020604 Security Vote (Including Operations)	3,500,000,000.00	3,500,000,000.00	4,000,000,000.00	2,500,000,000.00
22020703 Legal Services	1,000,000.00	1,000,000.00	9,000,000.00	4,000,000.00
22020801 Motor Vehicle Fuel Cost	5,000,000.00	5,000,000.00	10,000,000.00	5,000,000.00
22020802 Other Transport Equipment Fuel Cost	300,000.00	300,000.00	300,000.00	300,000.00

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22020901	Bank Charges (Other than Interest)	200,000.00	200,000.00	1,000,000.00	1,000,000.00
22021001	Refreshment and Meals/Committee Expenses	200,000,000.00	200,000,000.00	210,000,000.00	50,000,000.00
22021003	Press Affairs/Publicity and Advertisement	10,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00
22021004	Medical Expenses and HIV/AIDS Control	500,000.00	500,000.00	500,000.00	500,000.00
22021006	Postages and Courier Service	500,000.00	500,000.00	500,000.00	500,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	150,000,000.00	150,000,000.00	250,000,000.00	100,000,000.00
22021008	Subscription to Professional Bodies	1,000,000.00	1,000,000.00	1,500,000.00	500,000.00
22021011	Recruitment and Appointment (Service wide)	50,000,000.00	50,000,000.00	20,000,000.00	10,000,000.00
22021014	Annual Budget Expenses and Administration	700,000.00	700,000.00	700,000.00	700,000.00
22021019	Medical Expenses-International	0.00	0.00	0.00	0.00
22021022	General Programmes(UNICEF etc)	15,000,000.00	15,000,000.00	65,000,000.00	25,000,000.00
22021024	Chief Economic Advisers' Office/Common Wealth Pa	15,000,000.00	15,000,000.00	10,000,000.00	5,000,000.00
22021041	General Allowance	400,000,000.00	400,000,000.00	200,000,000.00	100,000,000.00
22220000	COVID-19	0.00	0.00	0.00	0.00
COVID-19	COVID-19 Palliatives to Staff and General Public	0.00	0.00	0.00	500,000,000.00
COVID-19	COVID-19 Sanitizer/Face Marks	0.00	0.00	0.00	40,000,000.00
COVID-19	COVID-19 Sensitization/Awareness	0.00	0.00	0.00	30,000,000.00
COVID-19	COVID-19 Enforcement	0.00	0.00	0.00	50,000,000.00
COVID-19	COVID-19 Temprerature Redear	0.00	0.00	0.00	50,000,000.00
COVID-19	COVID-19 Hand Washing Materials	0.00	0.00	0.00	30,000,000.00
COVID-19	COVID-19 Security	0.00	0.00	0.00	100,000,000.00
		<b><u>4,666,600,000.00</u></b>	<b><u>4,666,600,000.00</u></b>	<b><u>5,091,000,000.00</u></b>	<b><u>3,710,500,000.00</u></b>

ABRAHAM H. MAMDAM  
*Ham-dam*

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

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED <u>ESTIMATE 2020</u></b>
21010000	TOTAL PERSONNEL COST	3,187,142.00
22010000	TOTAL OVERHEAD COST	5,091,000,000.00
20000000	TOTAL RECURRENT EXPENDITURE	5,094,187,142.00

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*

## PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY

## DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION/FINANCE</b>						
5	0	0	@	0	0.00	0.00
9	0	0	@	0	0.00	0.00
2	0	0	CLEANER	0	0.00	0.00
6	1	1	DRIVER	1	425,981.00	425,981.00
10	2	8	SOA	8	2,030,172.00	8,120,688.00
AD-HO	0	0	SPECIAL ALLOWANCE	0	0.00	0.00
3	4	4	H/GARDENER, H/W.MAN	4	1,195,436.00	1,195,436.00
7	3	3	H.D/D/HP/CO	3	1,771,545.00	1,771,545.00
16	1	0	DIRECTOR	0	2,837,509.00	0.00
12	2	6	POA	6	2,503,164.00	7,509,492.00
4	1	0	H/W/MAN, M/DRIVER, MECH	0	321,061.00	0.00
8	0	0	CONF. SEC/CC/ADMIN/CCO	0	0.00	0.00
	<b>14</b>	<b>22</b>		<b>22</b>	<b>11,084,868.00</b>	<b>19,023,142.00</b>
<b>ICT</b>						
8	0	0	CONF. SEC/CC/ADMIN/CCO	0	0.00	0.00
12	2	0	P.O ICT	0	2,503,164.00	0.00
6	0	0	AEO/SCO ADM	0	0.00	0.00
	<b>2</b>	<b>0</b>		<b>0</b>	<b>2,503,164.00</b>	<b>0.00</b>
<b>INVESTMENT AND FUND MANAGEMENT</b>						
10	1	0	SO I&E	0	1,015,086.00	0.00
14	1	0	ASST. DIR.	0	1,510,355.00	0.00
8	0	0	CONF. SEC/CC/ADMIN/CCO	0	0.00	0.00
16	0	0	DIRECTOR	0	0.00	0.00
	<b>2</b>	<b>0</b>		<b>0</b>	<b>2,525,441.00</b>	<b>0.00</b>
<b>MICRO SMALL &amp; MEDIUM ENTERPRISE</b>						
10	1	0	SO.MSME	0	1,015,086.00	0.00
12	2	0	PO.MSME	0	1,920,684.00	0.00

ABRAHAM H. MAMDAM

*Ham-dam*



16	1	0	DIRECTOR	0	2,837,509.00	0.00	
10	1	0	SO.MSME	0	1,015,086.00	0.00	
	<u>5</u>	<u>0</u>		<u>0</u>	<b>6,788,365.00</b>	<b>0.00</b>	
<b>MONITORING AND EVALUATION/BANK SUPERVISION</b>							
16	1	0	DIRECTOR	0	2,811,589.00	0.00	
10	1	0	SO M&E	0	1,015,086.00	0.00	
8	0	0	CONF. SEC/CC/ADMIN/CCO	0	0.00	0.00	
12	1	0	PO M&E	0	1,251,582.00	0.00	
	<u>3</u>	<u>0</u>		<u>0</u>	<b>5,078,257.00</b>	<b>0.00</b>	
<b>PARTNERSHIP/LINKAGES</b>							
8	0	0	CONF. SEC/CC/ADMIN/CCO	0	0.00	0.00	
10	2	0	SO P&L	0	2,030,172.00	0.00	
16	1	0	DIRECTOR	0	2,837,509.00	0.00	
	<u>3</u>	<u>0</u>		<u>0</u>	<b>4,867,681.00</b>	<b>0.00</b>	
<b>TRAINING AND RESEARCH</b>							
16	1	5	DIRECTOR	5	2,837,509.00	14,187,545.00	
12	1	0	PO T&R	0	1,251,582.00	0.00	
8	0	0	CONF. SEC/CC/ADMIN/CCO	0	0.00	0.00	
10	1	0	SO T&R	0	1,015,086.00	0.00	
	<u>3</u>	<u>5</u>		<u>5</u>	<b>5,104,177.00</b>	<b>14,187,545.00</b>	
	<u>32</u>	<u>27</u>		<u>27</u>	<b><u>37,951,953.00</u></b>	<b><u>33,210,687.00</u></b>	

## PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY

## OVERHEAD COST

SUBHEAC	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
22020101	Local Travel and Transport: Training	4,000,000.00	0.00	1,000,000.00	900,000.00
22020102	Local Travel and Transport: Others	5,000,000.00	0.00	1,000,000.00	900,000.00
22020201	Electricity Charges	1,000,000.00	0.00	100,000.00	100,000.00
22020202	Telephone Charges	500,000.00	0.00	50,000.00	50,000.00
22020205	Water Rates	500,000.00	0.00	50,000.00	50,000.00
22020208	Software Charges/License Renewal	3,000,000.00	0.00	2,000,000.00	1,500,000.00
22020301	Office Stationeries/Computer Consumables	3,000,000.00	0.00	1,000,000.00	500,000.00
22020302	Books	500,000.00	0.00	50,000.00	50,000.00
22020303	Newspapers	200,000.00	0.00	50,000.00	50,000.00
22020304	Magazines and Periodicals	500,000.00	0.00	100,000.00	100,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	3,000,000.00	0.00	1,000,000.00	500,000.00
22020402	Maintenance of Office Furniture	2,500,000.00	0.00	500,000.00	500,000.00
22020404	Maintenance of Office/IT Equipments	3,000,000.00	0.00	1,000,000.00	500,000.00
22020406	Other Maintenance Services	500,000.00	0.00	500,000.00	500,000.00
22020501	Local Training/Workshops and Seminars	5,000,000.00	0.00	2,000,000.00	1,500,000.00
22020801	Motor Vehicle Fuel Cost	3,000,000.00	0.00	500,000.00	500,000.00
22021001	Refreshment and Meals/Committee Expenses	3,500,000.00	0.00	500,000.00	500,000.00
22021003	Press Affairs/Publicity and Advertisement	5,000,000.00	0.00	500,000.00	500,000.00
22021004	Medical Expenses and HIV/AIDS Control	200,000.00	0.00	300,000.00	300,000.00
22021006	Postages and Courier Service	500,000.00	0.00	50,000.00	50,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	2,000,000.00	0.00	1,000,000.00	1,000,000.00
22021022	General Programmes	40,000,000.00	10,000,000.00	26,000,000.00	16,000,000.00
22021041	General Allowance	500,000.00	0.00	750,000.00	750,000.00
22220000	COVID 19	0.00	0.00	0.00	0.00
COVID-19	COVID-19 Local Travel and Transport: Others	0.00	0.00	0.00	8,500,000.00
COVID-19	COVID-19 Local Travel and Transport: Training	0.00	0.00	0.00	12,750,000.00
COVID-19	COVID-19 Monitoring and Evaluation Expenses	0.00	0.00	0.00	3,750,000.00
		<b>86,900,000.00</b>	<b>10,000,000.00</b>	<b>40,000,000.00</b>	<b>52,300,000.00</b>

**PLATEAU STATE MICROFINANCE DEVELOPEMENT AGENCY**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>PROPOSED ESTIMATE 2020</b>
21010103	BASIC SALARY	11,200,116.00
21011001	RENT	7,203,144.00
21011002	TRANSPORT	3,248,016.00
21011003	MEAL	1,812,336.00
21011004	UTILITY	1,680,012.00
21011010	FURNITURE	4,171,212.00
21011009	LEAVE GRANT	1,120,011.00
21011015	DOMESTIC	2,775,840.00
21010000	TOTAL PERSONNEL COST	33,210,687.00
22010000	TOTAL OVERHEAD COST	40,000,000.00
20000000	TOTAL RECURRENT EXPENDITURE	73,210,687.00

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*

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## PLATEAU STATE AIDS CONTROL AGENCY

SUBHEAD DETAILS OF EXPENDITURE	OVERHEAD COST		ACTUAL	APPROVED	PROPOSED
	APPROVED ESTIMATE 2019	EXPENDITURE JAN - DEC 2019	ESTIMATE 2020	REVIEW ESTIMATE 2020	
22020101 Local Travel and Transport: Training	500,000.00	499,000.00	600,000.00	2,000,000.00	
22020102 Local Travel and Transport: Others	800,000.00	791,000.00	800,000.00	3,000,000.00	
22020201 Electricity Charges	200,000.00	198,325.00	300,000.00	300,000.00	
22020202 Telephone Charges	200,000.00	192,000.00	300,000.00	500,000.00	
22020203 Internet Access Charges	400,000.00	308,438.00	400,000.00	600,000.00	
22020205 Water Rates	420,000.00	260,000.00	500,000.00	500,000.00	
22020301 Office Stationeries/Computer Consumables	650,000.00	614,500.00	650,000.00	1,000,000.00	
22020303 Newspapers	250,000.00	57,500.00	250,000.00	250,000.00	
22020305 Printing of Non-Security Documents	400,000.00	0.00	400,000.00	600,000.00	
22020401 Maintenance of Motor Vehicle/Transport Equipment	500,000.00	493,250.00	500,000.00	570,000.00	
22020402 Maintenance of Office Furniture	500,000.00	167,500.00	500,000.00	500,000.00	
22020403 Maintenance of Office Building/Residential Quarters	400,000.00	339,800.00	500,000.00	500,000.00	
22020404 Maintenance of Office/IT Equipments	400,000.00	2,000.00	400,000.00	400,000.00	
22020405 Maintenance of Plants/Generators	300,000.00	44,000.00	300,000.00	300,000.00	
22020411 Maintenance of Communication Equipment	200,000.00	59,000.00	200,000.00	2,000,000.00	
22020501 Local Training/Workshops and Seminars	500,000.00	253,928.00	500,000.00	1,000,000.00	
22020503 Annual Conferences	500,000.00	65,000.00	500,000.00	1,000,000.00	
22020601 Security Gadgets/Services	400,000.00	390,125.00	400,000.00	800,000.00	
22020605 Sanitation and Fumigation Services	400,000.00	399,175.00	400,000.00	500,000.00	
22020719 Monitoring and Evaluation Expenses	1,000,000.00	850,000.00	1,000,000.00	6,000,000.00	
22020801 Motor Vehicle Fuel Cost	500,000.00	490,000.00	500,000.00	800,000.00	
22020802 Other Transport Equipment Fuel Cost	400,000.00	295,000.00	400,000.00	400,000.00	
22020803 Plant/Generator Cost	500,000.00	441,000.00	500,000.00	600,000.00	
22020901 Bank Charges (Other than Interest)	200,000.00	18,451.80	200,000.00	200,000.00	
22020902 Insurance Premium	600,000.00	0.00	600,000.00	800,000.00	
22021001 Refreshment and Meals/Committee Expenses	400,000.00	169,700.00	400,000.00	750,000.00	
22021003 Press Affairs/Publicity and Advertisement	600,000.00	390,000.00	600,000.00	350,000.00	
22021006 Postages and Courier Service	300,000.00	0.00	300,000.00	300,000.00	
22021008 Subscription to Professional Bodies	350,000.00	0.00	350,000.00	350,000.00	
22021021 Special Days/Celebrations and Awards Festivals	1,200,000.00	0.00	1,200,000.00	3,500,000.00	
22021041 General Allowance	630,000.00	620,000.00	630,000.00	1,400,000.00	
22220000 COVID 19	0.00	0.00	0.00	0.00	

ABRAHAM H. MAMDAM

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COVID-19 COVID-19 COVID-19 Prevention and Containment protocol for PLHIV	0.00	0.00	0.00	2,500,000.00
COVID-19 COVID-19 Digital Health Intervention Plan for PLHIV as Social Control	0.00	0.00	0.00	4,200,000.00
COVID-19 COVID-19 Food Stuff	0.00	0.00	0.00	15,000,000.00
COVID-19 COVID-19 HIV Self Testing Training for HTS uptake	0.00	0.00	0.00	3,130,000.00
COVID-19 COVID-19 HIV/COVID-19 Advocacy to 17 LGAs	0.00	0.00	0.00	6,000,000.00
COVID-19 COVID-19 Prevention and Control of COVID-19 amongs PLHIV	0.00	0.00	0.00	2,500,000.00
	<b>14,600,000.00</b>	<b>8,408,692.80</b>	<b>15,080,000.00</b>	<b>65,100,000.00</b>

**PLATEAU STATE AIDS CONTROL AGENCY**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2020</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	15,080,000.00
20000000	TOTAL RECURRENT EXPENDITURE	15,080,000.00

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*

**011103500100  
PLATEAU STATE PENSION BOARD**

**OVERHEAD COST**

<b>SUBHEAD DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2019</b>	<b>ACTUAL EXPENDITURE JAN - DEC 2019</b>	<b>APPROVED ESTIMATE 2020</b>	<b>PROPOSED REVIEW ESTIMATE 2020</b>
22010101 GRATUITY	2,000,000,000.00	1,172,309,923.97	0.00	0.00
22010102 PENSION	4,585,773,000.00	4,585,773,000.00	0.00	0.00
22020101 Local Travel and Transport: Training	150,000.00	0.00	150,000.00	100,000.00
22020201 Electricity Charges	100,000.00	0.00	100,000.00	50,000.00
22020202 Telephone Charges	50,000.00	0.00	50,000.00	50,000.00
22020203 Internet Access Charges	300,000.00	0.00	200,000.00	100,000.00
22020205 Water Rates	150,000.00	0.00	150,000.00	150,000.00
22020301 Office Stationeries/Computer Consumables	400,000.00	0.00	200,000.00	100,000.00
22020303 Newspapers	50,000.00	0.00	50,000.00	50,000.00
22020305 Printing of Non-Security Documents	250,000.00	0.00	250,000.00	150,000.00
22020401 Maintenance of Motor Vehicle/Transport Equipment	150,000.00	0.00	150,000.00	150,000.00
22020402 Maintenance of Office Furniture	300,000.00	0.00	300,000.00	300,000.00
22020404 Maintenance of Office/IT Equipments	200,000.00	0.00	200,000.00	100,000.00
22020405 Maintenance of Plants/Generators	100,000.00	0.00	100,000.00	100,000.00
22020501 Local Training/Workshops and Seminars	200,000.00	0.00	200,000.00	100,000.00
22020710 Audit Fees	550,000.00	0.00	550,000.00	450,000.00
22020801 Motor Vehicle Fuel Cost	300,000.00	0.00	300,000.00	300,000.00
22020901 Bank Charges (Other than Interest)	150,000.00	0.00	150,000.00	150,000.00
22021001 Refreshment and Meals/Committee Expenses	100,000.00	0.00	100,000.00	100,000.00
22021003 Press Affairs/Publicity and Advertisement	100,000.00	0.00	100,000.00	100,000.00
22021004 Medical Expenses and HIV/AIDS Control	100,000.00	0.00	100,000.00	100,000.00
22021008 Subscription to Professional Bodies	300,000.00	0.00	300,000.00	300,000.00
22021032 Honorarium & Sitting Allowance/FAAC Annual Contrib	1,000,000.00	0.00	500,000.00	500,000.00
COVID-19 COVID-19 Allowances	0.00	0.00	0.00	500,000.00
COVID-19 COVID-19 COVID-19	0.00	0.00	0.00	0.00
COVID-19 COVID-19 Face Marks/Glass & Curtain	0.00	0.00	0.00	460,000.00
COVID-19 COVID-19 Hand Gloves/Hand Towels	0.00	0.00	0.00	120,000.00
COVID-19 COVID-19 Hand Sanitizers	0.00	0.00	0.00	1,200,000.00
COVID-19 COVID-19 Infrared Thermometers	0.00	0.00	0.00	500,000.00
COVID-19 COVID-19 Liquid Soap/Detergents/lzal	0.00	0.00	0.00	4,550,000.00
COVID-19 COVID-19 Miscellaneous	0.00	0.00	0.00	240,000.00
COVID-19 COVID-19 Mobilization/Sanitation	0.00	0.00	0.00	1,000,000.00

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COVID-19 COVID-19 Office Equipment	0.00	0.00	0.00	200,000.00
COVID-19 COVID-19 Security	0.00	0.00	0.00	960,000.00
COVID-19 COVID-19 Water Bows/Robber Buckets	0.00	0.00	0.00	180,000.00
COVID-19 COVID-19 Water Container	0.00	0.00	0.00	90,000.00
	<b><u>6,590,773,000.00</u></b>	<b><u>5,758,082,923.97</u></b>	<b><u>4,200,000.00</u></b>	<b><u>13,500,000.00</u></b>

**011103500200**

**PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD**

**DETAIL OF PERSONNEL COST**

<b>GRADE LEVEL</b>	<b>APPROVED NO STAFF 2019</b>	<b>APPROVED NO STAFF 2020</b>	<b>RANK</b>	<b>ACTUAL NO OF STAFF 2019</b>	<b>APPROVED ESTIMATE 2019</b>	<b>APPROVED ESTIMATE 2020</b>
7	0	0	EO	0	0.00	0.00
8	0	0	HEO	1	0.00	0.00
9	1	1	HEO	0	935,439.68	935,439.68
10	0	0	PEO II	0	0.00	0.00
15	0	0	DEP. DIRECTOR	0	0.00	0.00
16	2	1	DIRECTOR	1	5,929,002.08	2,964,501.04
13	2	2	PEO ACCTS.	1	2,933,894.56	2,933,894.56
12	0	0	PRIN. OFF.	1	0.00	0.00
	<b><u>5</u></b>	<b><u>4</u></b>		<b><u>4</u></b>	<b><u>9,798,336.32</u></b>	<b><u>6,833,835.28</u></b>

**PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD  
OVERHEAD COST**

<b>SUBHEAD</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2019</b>	<b>ACTUAL EXPENDITURE JAN - DEC 2019</b>	<b>APPROVED ESTIMATE 2020</b>	<b>PROPOSED REVIEW ESTIMATE 2020</b>
22010101	GRATUITY	100,000,000.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	500,000.00	0.00	500,000.00	500,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	0.00	1,000,000.00	500,000.00
22020201	Electricity Charges	20,000.00	0.00	20,000.00	20,000.00
22020202	Telephone Charges	50,000.00	0.00	50,000.00	50,000.00
22020301	Office Stationeries/Computer Consumables	600,000.00	0.00	600,000.00	300,000.00
22020303	Newspapers	120,000.00	0.00	120,000.00	120,000.00
22020304	Magazines and Periodicals	20,000.00	0.00	20,000.00	20,000.00
22020305	Printing of Non-Security Documents	100,000.00	0.00	100,000.00	50,000.00
22020306	Printing of Security Documents	400,000.00	0.00	400,000.00	200,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	150,000.00	0.00	150,000.00	150,000.00
22020402	Maintenance of Office Furniture	200,000.00	0.00	200,000.00	200,000.00
22020403	Maintenance of Office Building/Residential Quarters	50,000.00	0.00	50,000.00	50,000.00
22020404	Maintenance of Office/IT Equipments	50,000.00	0.00	50,000.00	50,000.00
22020405	Maintenance of Plants/Generators	20,000.00	0.00	20,000.00	20,000.00
22020501	Local Training/Workshops and Seminars	600,000.00	0.00	600,000.00	300,000.00
22020710	Audit Fees	300,000.00	0.00	300,000.00	300,000.00
22020801	Motor Vehicle Fuel Cost	200,000.00	0.00	200,000.00	100,000.00
22020901	Bank Charges (Other than Interest)	20,000.00	0.00	20,000.00	20,000.00
22021001	Refreshment and Meals/Committee Expenses	80,000.00	0.00	80,000.00	80,000.00
22021006	Postages and Courier Service	20,000.00	0.00	20,000.00	20,000.00
COVID-19	COVID-19 Face Marks	0.00	0.00	0.00	500,000.00
COVID-19	COVID-19 Fueling	0.00	0.00	0.00	100,000.00
COVID-19	COVID-19 Fumigation	0.00	0.00	0.00	1,000,000.00
COVID-19	COVID-19 Hand Gloves	0.00	0.00	0.00	100,000.00
COVID-19	COVID-19 Hand Sanitizer	0.00	0.00	0.00	700,000.00
COVID-19	COVID-19 Liquid Soap	0.00	0.00	0.00	200,000.00
COVID-19	COVID-19 Parlliative	0.00	0.00	0.00	1,000,000.00
COVID-19	COVID-19 Sensitization of Pensioners/Next of Kins	0.00	0.00	0.00	1,000,000.00
COVID-19	COVID-19 Tables	0.00	0.00	0.00	100,000.00
COVID-19	COVID-19 Wash Hand Basin/Buckets	0.00	0.00	0.00	300,000.00
		<b>104,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>8,050,000.00</b>

ABRAHAM H. MAMDAM

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**PLATEAU STATE LOCAL GOVERNEMENT STAFF PENSION BOARD**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2020</b>	<b>PROPOSED REVIEW ESTIMATE 2020</b>
21010103	BASIC SALARY	2,143,884.00	2,143,884.00
21011001	RENT	1,398,372.00	1,398,372.00
21011002	TRANSPORT	621,720.00	621,720.00
21011003	MEAL	356,700.00	356,700.00
21011004	UTILITY	321,588.00	321,588.00
21011010	FURNITURE	857,556.00	857,556.00
21011009	LEAVE GRANT	214,387.00	214,387.00
21010000	TOTAL PERSONNEL COST	6,833,835.28	6,833,835.28
22010000	TOTAL OVERHEAD COST	4,500,000.00	4,500,000.00
20000000	TOTAL RECURRENT EXPENDIT	11,333,835.28	11,333,835.28

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*

**011103700100**

**PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD**

**DETAIL OF PERSONNEL COST**

APPROVED GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
3	5	3	SECURITY/DRIVERS	0	1,494,295.00	896,577.00
8	1	0	HEO	0	746,753.00	0.00
CONS	0	0	EXECUTIVE SECRETARY	0	0.00	0.00
7	0	0	CHIEF DRIVER	0	0.00	0.00
5	1	0	DRIVERS/SECURITY/CO	0	351,401.00	0.00
9	0	1	SEO ADMIN./ACCOUNTS	0	0.00	878,030.00
4	0	0	ACO/MESS/CLEANER	0	0.00	0.00
1	0	0	PEO	0	0.00	0.00
6	2	0	AEO/SNR DRIVERS/SCO	0	851,962.00	0.00
10	0	0	PEO II/ACCOUNTS	0	0.00	0.00
13	1	2	PEO ACCTS	0	1,376,918.00	2,753,836.00
14	0	1	ACE(ACCTS)	0	0.00	1,510,355.00
2	3	0	MESS.	0	854,733.00	0.00
7	1	2	EO/C.DRIVER/CCO	0	590,515.00	1,181,030.00
12	2	0	PEO I/ACCOUNTS	0	2,503,164.00	0.00
	<b><u>16</u></b>	<b><u>9</u></b>		<b><u>0</u></b>	<b><u>8,769,741.00</u></b>	<b><u>7,219,828.00</u></b>

**011103700100**

**PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD**

**OVERHEAD COST**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
22020101	Local Travel and Transport: Training	400,000.00	0.00	400,000.00	100,000.00
22020102	Local Travel and Transport: Others	400,000.00	0.00	400,000.00	100,000.00
22020104	International Travel and Transport: Others	800,000,000.00	800,000,000.00	970,500,000.00	0.00
22020201	Electricity Charges	300,000.00	0.00	300,000.00	300,000.00
22020202	Telephone Charges	200,000.00	0.00	200,000.00	200,000.00

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22020203 Internet Access Charges	250,000.00	0.00	250,000.00	250,000.00
22020205 Water Rates	100,000.00	0.00	100,000.00	100,000.00
22020301 Office Stationeries/Computer Consumables	1,000,000.00	0.00	500,000.00	200,000.00
22020303 Newspapers	100,000.00	0.00	100,000.00	100,000.00
22020305 Printing of Non-Security Documents	1,000,000.00	0.00	500,000.00	100,000.00
22020401 Maintenance of Motor Vehicle/Transport Equipment	500,000.00	0.00	500,000.00	100,000.00
22020402 Maintenance of Office Furniture	200,000.00	0.00	200,000.00	100,000.00
22020403 Maintenance of Office Building/Residential Quarters	100,000.00	0.00	100,000.00	100,000.00
22020404 Maintenance of Office/IT Equipments	100,000.00	0.00	100,000.00	100,000.00
22020405 Maintenance of Plants/Generators	100,000.00	0.00	100,000.00	100,000.00
22020501 Local Training/Workshops and Seminars	300,000.00	0.00	300,000.00	200,000.00
22020503 Annual Conferences	400,000.00	0.00	400,000.00	200,000.00
22020710 Audit Fees	400,000.00	0.00	400,000.00	400,000.00
22021001 Refreshment and Meals/Committee Expenses	1,000,000.00	0.00	500,000.00	100,000.00
22021004 Medical Expenses and HIV/AIDS Control	100,000.00	0.00	100,000.00	100,000.00
22220000 COVID 19	0.00	0.00	0.00	0.00
COVID-19 COVID-19 Drugs	0.00	0.00	0.00	2,000,000.00
COVID-19 COVID-19 Face Marks	0.00	0.00	0.00	2,000,000.00
COVID-19 COVID-19 Food Stuff	0.00	0.00	0.00	5,000,000.00
COVID-19 COVID-19 Fumigation	0.00	0.00	0.00	1,000,000.00
COVID-19 COVID-19 Hand Sanitizer	0.00	0.00	0.00	2,000,000.00
COVID-19 COVID-19 Motor Vehicle Fuel Cost	0.00	0.00	0.00	2,000,000.00
COVID-19 COVID-19 Security	0.00	0.00	0.00	1,000,000.00
COVID-19 COVID-19 Sensitization/Mobilization/Public Enlightenment	0.00	0.00	0.00	10,000,000.00
	<b>806,950,000.00</b>	<b>800,000,000.00</b>	<b>975,950,000.00</b>	<b>27,950,000.00</b>

**PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED <u>ESTIMATE 2020</u></b>
21010103	BASIC SALARY	2,858,928.00
21011001	RENT	1,672,680.00
21011002	TRANSPORT	829,092.00
21011003	MEAL	171,576.00
21011004	UTILITY	428,844.00
21011010	FURNITURE	972,816.00
21011009	LEAVE GRANT	285,892.00
21010000	TOTAL PERSONNEL COST	7,219,828.00
22010000	TOTAL OVERHEAD COST	975,950,000.00
20000000	TOTAL RECURRENT EXPENDIT	983,169,828.00

**ACCOUNTING OFFICER**

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

011103800100

**PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD**

**DETAIL OF PERSONNEL COST**

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
6	3	0	C.DRI	0	1,277,943.00	0.00
10	0	0	PCHW	0	0.00	0.00
2	3	0	CLEANER/MESS.	0	854,733.00	0.00
3	5	1	GARDENER	1	1,494,295.00	298,859.00
7	2	2	EO/CCO/C.DRIVER	2	1,181,030.00	1,181,030.00
12	0	0	PDPO	0	0.00	0.00
0	1	1	SPECIAL ALLOWANCE	0	2,837,509.00	2,837,509.00
4	1	1	MESS/GDN/SECURITY	1	321,061.00	321,061.00
8	0	0	H.CAMERA	0	0.00	0.00
13	1	1	CCHT	1	1,376,918.00	1,376,918.00
5	0	0	CO/M.DRIVER	0	0.00	0.00
9	0	0	CSA/SDPO	0	0.00	0.00
15	0	0	DIR./PRESS SEC. TO WIFE OF GOV.	0	0.00	0.00
	<b>16</b>	<b>6</b>		<b>5</b>	<b>9,343,489.00</b>	<b>6,015,377.00</b>

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**PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD**

SUBHEAD	DETAILS OF EXPENDITURE	OVERHEAD COST APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
22020101	Local Travel and Transport: Training	3,000,000.00	0.00	3,000,000.00	1,500,000.00
22020102	Local Travel and Transport: Others	3,000,000.00	0.00	3,000,000.00	1,500,000.00
22020104	International Travel and Transport: Others	750,000,000.00	750,000,000.00	950,000,000.00	0.00
22020201	Electricity Charges	300,000.00	0.00	300,000.00	100,000.00
22020202	Telephone Charges	300,000.00	0.00	300,000.00	100,000.00
22020203	Internet Access Charges	350,000.00	0.00	350,000.00	200,000.00
22020206	Sewage Charges	150,000.00	0.00	150,000.00	150,000.00
22020301	Office Stationeries/Computer Consumables	600,000.00	0.00	600,000.00	300,000.00

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22020302	Books	200,000.00	0.00	200,000.00	200,000.00
22020303	Newspapers	100,000.00	0.00	100,000.00	100,000.00
22020304	Magazines and Periodicals	100,000.00	0.00	100,000.00	100,000.00
22020305	Printing of Non-Security Documents	300,000.00	0.00	300,000.00	100,000.00
22020309	Uniforms and other Clothings	200,000.00	0.00	200,000.00	100,000.00
22020315	Photo Materials	250,000.00	0.00	250,000.00	100,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,500,000.00	0.00	1,500,000.00	500,000.00
22020402	Maintenance of Office Furniture	300,000.00	0.00	300,000.00	100,000.00
22020403	Maintenance of Office Building/Residential Quarters	200,000.00	0.00	200,000.00	200,000.00
22020404	Maintenance of Office/IT Equipments	500,000.00	0.00	500,000.00	300,000.00
22020405	Maintenance of Plants/Generators	300,000.00	0.00	300,000.00	100,000.00
22020501	Local Training/Workshops and Seminars	500,000.00	0.00	500,000.00	300,000.00
22020601	Security Gadgets/Services	200,000.00	0.00	200,000.00	200,000.00
22020605	Sanitation and Fumigation Services	100,000.00	0.00	100,000.00	100,000.00
22020710	Audit Fees	1,000,000.00	0.00	1,000,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	0.00	1,000,000.00	500,000.00
22021001	Refreshment and Meals/Committee Expenses	3,500,000.00	0.00	3,500,000.00	2,500,000.00
22021003	Press Affairs/Publicity and Advertisement	1,500,000.00	0.00	1,500,000.00	1,000,000.00
22021004	Medical Expenses and HIV/AIDS Control	200,000.00	0.00	200,000.00	200,000.00
22021006	Postages and Courier Service	400,000.00	0.00	400,000.00	400,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	1,500,000.00	0.00	1,500,000.00	500,000.00
22021014	Annual Budget Expenses and Administration	500,000.00	0.00	500,000.00	500,000.00
22220000	COVID-19	0.00	0.00	0.00	0.00
COVID-19	COVID-19 Hand Gloves, Face Marks, Overall Jacket, Rain Boot	0.00	0.00	0.00	2,244,000.00
COVID-19	COVID-19 Palliatives	0.00	0.00	0.00	2,000,000.00
COVID-19	COVID-19 Infrared Thermometers	0.00	0.00	0.00	100,000.00
COVID-19	COVID-19 Hand Sanitizers	0.00	0.00	0.00	2,500,000.00
COVID-19	COVID-19 Hand Washing Liquid Soap	0.00	0.00	0.00	2,500,000.00
COVID-19	COVID-19 Buckets	0.00	0.00	0.00	2,500,000.00
COVID-19	COVID-19 Plastic Water Container Taps(50ltrs)	0.00	0.00	0.00	8,750,000.00
COVID-19	COVID-19 Awareness/Publicity	0.00	0.00	0.00	1,476,000.00
COVID-19	COVID-19 Stickers/Hand Bills	0.00	0.00	0.00	450,000.00
COVID-19	COVID-19 Hygene Equipment	0.00	0.00	0.00	1,000,000.00
COVID-19	COVID-19 Motor Vehicle Fuel Cost	0.00	0.00	0.00	400,000.00
COVID-19	COVID-19 Local Training Workshop and Seminars	0.00	0.00	0.00	400,000.00
COVID-19	COVID-19 Allowances	0.00	0.00	0.00	400,000.00
		<b>772,050,000.00</b>	<b>750,000,000.00</b>	<b>972,050,000.00</b>	<b>37,170,000.00</b>

ABRAHAM H. MAMDAM  


**PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BORAD**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2020</b>	<b>PROPOSED REVIEW ESTIMATE 2020</b>
21010103	BASIC SALARY	4,116,517.00	4,116,517.00
21011001	RENT	737,892.00	4,116,517.00
21011002	TRANSPORT	370,920.00	4,116,517.00
21011003	MEAL	76,752.00	4,116,517.00
21011004	UTILITY	191,856.00	4,116,517.00
21011010	FURNITURE	393,540.00	4,116,517.00
21011009	LEAVE GRANT	127,900.00	4,116,517.00
21011015	DOMESTIC	0.00	4,116,517.00
21010000	TOTAL PERSONNEL COST	6,015,377.00	6,015,377.00
22010000	TOTAL OVERHEAD COST	972,050,000.00	37,170,000.00
20000000	TOTAL RECURRENT EXPENDIT	978,065,377.00	47,301,894.00

**ACCOUNTING OFFICER**

**THE EXECUTIVE SECRETARY,**

**PLATEAU STATE CHRISTIAN PILGRIMS WELFARE**

**011108400100**  
**PLATEAU STATE OPERATION RAINBOW**  
**DETAIL OF PERSONNEL COST**

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
2	3	0	CLEANER	0	854,733.00	0.00
4	6	0	DRI/GEN. OPERATOR	0	1,926,366.00	0.00
8	4	0	INFOR.OFF./PEACE BUILDERS/SOFTWARE ENG	0	2,987,012.00	0.00
	<b>13</b>	<b>0</b>		<b>0</b>	<b>5,768,111.00</b>	<b>0.00</b>
	<b>13</b>	<b>0</b>		<b>0</b>	<b>5,768,111.00</b>	<b>0.00</b>

**011108400100**  
**PLATEAU STATE OPERATION RAINBOW**

**OVERHEAD COST**

SUBHEAD DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
22020101 Local Travel and Transport: Training	3,000,000.00	3,000,000.00	3,500,000.00	500,000.00
22020102 Local Travel and Transport: Others	10,000,000.00	10,000,000.00	10,000,000.00	2,000,000.00
22020201 Electricity Charges	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020202 Telephone Charges	2,000,000.00	2,000,000.00	1,500,000.00	500,000.00
22020204 Satellite Broadcasting Access Charges	10,000,000.00	10,000,000.00	10,000,000.00	2,000,000.00
22020301 Office Stationeries/Computer Consumables	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020314 Public Enlightenment	6,000,000.00	6,000,000.00	4,000,000.00	4,000,000.00
22020401 Maintenance of Motor Vehicle/Transport Equipment	60,000,000.00	60,000,000.00	45,000,000.00	45,000,000.00
22020402 Maintenance of Office Furniture	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020404 Maintenance of Office/IT Equipments	25,000,000.00	25,000,000.00	18,000,000.00	18,000,000.00
22020411 Maintenance of Communication Equipment	4,000,000.00	4,000,000.00	3,000,000.00	1,000,000.00
22020501 Local Training/Workshops and Seminars	300,000.00	300,000.00	300,000.00	300,000.00
22020503 Annual Conferences	0.00	0.00	0.00	0.00
22020601 Security Gadgets/Services	2,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00
22020604 Security Vote (Including Operations)	350,000,000.00	350,000,000.00	711,200,000.00	311,200,000.00
22020709 Consultancy Services (Others)	4,000,000.00	4,000,000.00	3,000,000.00	3,000,000.00

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22020710 Audit Fees	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020801 Motor Vehicle Fuel Cost	50,000,000.00	50,000,000.00	40,000,000.00	5,000,000.00
22020901 Bank Charges (Other than Interest)	500,000.00	500,000.00	500,000.00	500,000.00
22021002 Honorarium & Sitting Allowance/FAAC Annual Contributions	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22021004 Medical Expenses and HIV/AIDS Control	500,000.00	500,000.00	500,000.00	500,000.00
22021011 Recruitment and Appointment (Service wide)	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021041 General Allowance	200,000,000.00	200,000,000.00	190,000,000.00	40,000,000.00
22220000 COVID-19	0.00	0.00	0.00	0.00
22220000 COVID-19 BORDER PATROL	0.00	0.00	0.00	40,000,000.00
22220000 COVID-19 PPEs	0.00	0.00	0.00	10,000,000.00
22220000 COVID-19 DTA/DSA	0.00	0.00	0.00	20,000,000.00
	<b>735,800,000.00</b>	<b>735,800,000.00</b>	<b>1,050,000,000.00</b>	<b>513,000,000.00</b>

**PLATEAU STATE OPERATION RAINBOW**

**SUMMARY OF RECURRENT EXPENDITURE**

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2020</u>
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	1,050,000,000.00
20000000	TOTAL RECURRENT EXPENDITURE	1,050,000,000.00

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*

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**PLATEAU STATE PEACE BUILDING AGENCY**

**DETAILS OF PERSONNEL COST**

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
7	0	0	EO/CCO ADMIN	0	0.00	0.00
2	4	3	SECURITY/WATCHMEN	4	1,139,644.00	854,733.00
4	9	3	ACO ADMIN	9	2,889,549.00	963,183.00
8	17	4	P.O/RO/CO/MEO/HOE	17	12,694,801.00	2,987,012.00
3	15	1	CLEANERS/MESS/DRIVERS	15	4,482,885.00	298,859.00
5	0	0	CO ADMIN	0	0.00	0.00
16	3	0	DIRECTOR	0	8,512,527.00	0.00
6	0	0	AEO/SCO ADM	0	0.00	0.00
AD-HO	0	0	SPECIAL ALLOWANCE	0	0.00	0.00
	<b>48</b>	<b>11</b>		<b>45</b>	<b>29,719,406.00</b>	<b>5,103,787.00</b>

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**PLATEAU STATE PEACE BUILDING AGENCY**

**OVERHEAD COST**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
22020101	Local Travel and Transport: Training	2,000,000.00	85,000.00	2,000,000.00	1,000,000.00
22020102	Local Travel and Transport: Others	2,500,000.00	1,622,000.00	2,500,000.00	500,000.00
22020201	Electricity Charges	300,000.00	40,600.00	300,000.00	300,000.00
22020202	Telephone Charges	100,000.00	0.00	100,000.00	100,000.00
22020203	Internet Access Charges	200,000.00	0.00	200,000.00	200,000.00
22020203	Software Charges/License Renewal	0.00	0.00	200,000.00	200,000.00
22020205	Water Rates	200,000.00	72,440.00	200,000.00	200,000.00
22020301	Office Stationeries/Computer Consumables	1,500,000.00	520,700.00	1,500,000.00	500,000.00
22020302	Books	500,000.00	0.00	500,000.00	500,000.00
22020303	Newspapers	50,000.00	30,000.00	50,000.00	50,000.00
22020304	Magazines and Periodicals	50,000.00	0.00	50,000.00	50,000.00
22020305	Printing of Non-Security Documents	200,000.00	109,000.00	200,000.00	200,000.00

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22020401 Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	67,000.00	1,000,000.00	500,000.00
22020402 Maintenance of Office Furniture	700,000.00	17,900.00	700,000.00	700,000.00
22020404 Maintenance of Office/IT Equipments	700,000.00	177,850.00	600,000.00	600,000.00
22020406 Other Maintenance Services	200,000.00	19,000.00	200,000.00	200,000.00
22020501 Local Training/Workshops and Seminars	2,500,000.00	43,700.00	2,500,000.00	1,000,000.00
22020503 Annual Conferences	5,000,000.00	150,000.00	5,000,000.00	3,000,000.00
22020602 Office Rent	4,000,000.00	0.00	0.00	0.00
22020709 Consultancy Services (Others)	300,000.00	0.00	300,000.00	300,000.00
22020710 Audit Fees	200,000.00	0.00	200,000.00	200,000.00
22020801 Motor Vehicle Fuel Cost	500,000.00	142,500.00	1,000,000.00	300,000.00
22020901 Bank Charges (Other than Interest)	50,000.00	0.00	50,000.00	50,000.00
22021001 Refreshment and Meals/Committee Expenses	2,000,000.00	323,600.00	2,000,000.00	1,000,000.00
22021003 Press Affairs/Publicity and Advertisement	5,000,000.00	350,000.00	5,000,000.00	3,000,000.00
22021004 Medical Expenses and HIV/AIDS Control	50,000.00	25,000.00	50,000.00	50,000.00
22021006 Postages and Courier Service	100,000.00	9,100.00	100,000.00	100,000.00
22021007 Welfare Packages/Protocol Gifts/Allied Matters	1,500,000.00	1,036,000.00	2,000,000.00	1,000,000.00
22021021 Special Days/Celebrations and Awards Festivals	8,000,000.00	0.00	7,000,000.00	3,000,000.00
22021022 General Programmes	100,000,000.00	24,967,760.00	110,000,000.00	60,000,000.00
22021041 General Allowance	500,000.00	170,000.00	500,000.00	500,000.00
22220000 COVID-19	0.00	0.00	0.00	0.00
COVID-19 COVID-19 Face Marks	0.00	0.00	0.00	3,272,000.00
COVID-19 COVID-19 Community Awareness	0.00	0.00	0.00	15,300,000.00
COVID-19 COVID-19 Sanitizers	0.00	0.00	0.00	6,528,000.00
COVID-19 COVID-19 Publicity	0.00	0.00	0.00	4,900,000.00
	<b>139,900,000.00</b>	<b>29,979,150.00</b>	<b>146,000,000.00</b>	<b>109,300,000.00</b>

**PLATEAU STATE PEACE BUILDING AGENCY**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2020</b>
21010103	BASIC SALARY	2,156,832.00
21011001	RENT	1,193,316.00
21011002	TRANSPORT	625,500.00
21011003	MEAL	129,384.00
21011004	UTILITY	323,520.00
21011010	FURNITURE	459,552.00
21011009	LEAVE GRANT	215,683.00
21011015	DOMESTIC	0.00
21010000	TOTAL PERSONNEL COST	5,103,787.00
22010000	TOTAL OVERHEAD COST	146,000,000.00
20000000	TOTAL RECURRENT EXPENDIT	151,103,787.00

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
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## PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY

## OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
22020101	Local travel and Transport: Training	250,000.00	0.00	2,900,000.00	900,000.00
22020102	Local travelling and Transport-Others	250,000.00	0.00	250,000.00	250,000.00
22020201	Electricity Charges	100,000.00	0.00	440,000.00	440,000.00
22020202	Telephone Charges	50,000.00	0.00	400,000.00	400,000.00
22020203	Internet Access Charges	200,000.00	0.00	1,200,000.00	200,000.00
22020204	SatelliteBroadcasting Access Charges	80,000.00	0.00	0.00	0.00
22020205	Water Rates	70,000.00	0.00	70,000.00	70,000.00
22020206	Sewerage Charges	50,000.00	0.00	50,000.00	50,000.00
22020208	Software Charges/License Renewal	200,000.00	0.00	500,000.00	500,000.00
22020301	Office Stationeries/Computer Consumables	250,000.00	0.00	2,300,000.00	300,000.00
22020303	Newspapers	100,000.00	0.00	60,000.00	60,000.00
22020309	Uniforms and other Clothings	100,000.00	0.00	100,000.00	100,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	400,000.00	0.00	1,200,000.00	200,000.00
22020402	Maintenance of Office Furniture	50,000.00	0.00	230,000.00	230,000.00
22020403	Maintenance of Office Building/Residential Quarters	50,000.00	0.00	0.00	0.00
22020404	Maintenance of Office/IT Equipments	200,000.00	0.00	200,000.00	200,000.00
22020405	Maintenance of Plants/Generators	150,000.00	0.00	400,000.00	400,000.00
22020406	Other Maintenance Services	50,000.00	0.00	150,000.00	150,000.00
22020501	Local Training/Workshops and Seminars	150,000.00	0.00	10,000,000.00	1,000,000.00
22020604	Security Vote (Including Operations)	300,000.00	0.00	3,000,000.00	1,000,000.00
22020605	Sanitation and Fumigation Services	200,000.00	0.00	200,000.00	200,000.00
22020709	Consultancy Services (Others)	150,000.00	0.00	0.00	0.00
22020710	Audit Fees	500,000.00	0.00	750,000.00	750,000.00
22020719	Monitoring and Evaluation Expenses	500,000.00	0.00	4,500,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	0.00	1,000,000.00	100,000.00
22020803	Plant/Generator Cost	200,000.00	0.00	750,000.00	750,000.00
22020901	Bank Charges (Other than Interest)	100,000.00	0.00	100,000.00	100,000.00
22020902	Insurance Premium	0.00	0.00	6,000,000.00	1,000,000.00
22021001	Refreshment and Meals/Committee Expenses	150,000.00	0.00	250,000.00	250,000.00
22021003	Press Affairs/Publicity and Advertisement	150,000.00	0.00	1,000,000.00	1,000,000.00

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22021004 Medical Expenses and HIV/AIDS Control	150,000.00	0.00	200,000.00	200,000.00
22021006 Postages and Courier Service	50,000.00	0.00	50,000.00	50,000.00
22021018 Gender	150,000.00	0.00	250,000.00	250,000.00
22021021 Special Days/Celebrations and Awards Festivals	150,000.00	0.00	500,000.00	500,000.00
COVID-19 COVID-19 Automatic Sanitizer Machine	0.00	0.00	0.00	1,750,000.00
COVID-19 COVID-19 Awareness and Advocacy	0.00	0.00	0.00	10,000,000.00
COVID-19 COVID-19 COVID-19	0.00	0.00	0.00	0.00
COVID-19 COVID-19 Face Marks	0.00	0.00	0.00	4,000,000.00
COVID-19 COVID-19 Hand Sanitizer	0.00	0.00	0.00	2,500,000.00
COVID-19 COVID-19 Hand Wash Buckets	0.00	0.00	0.00	750,000.00
COVID-19 COVID-19 Infrared Thermometer	0.00	0.00	0.00	250,000.00
COVID-19 COVID-19 Newspapers & Periodicals	0.00	0.00	0.00	450,000.00
COVID-19 COVID-19 Sanitol Hand Wash	0.00	0.00	0.00	300,000.00
	<b>6,000,000.00</b>	<b>0.00</b>	<b>39,000,000.00</b>	<b>32,100,000.00</b>

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**PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION  
DETAILS OF PERSONNEL COST**

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
7	3	3	EO & CCO ADMIN.	0	2,541,312.00	0.00
3	20	20	DRIVER/SECURITY	0	6,156,480.00	0.00
CONS :	10	10	MEMBERS OF COMM./SA/PA/DIR PRESS	0	51,704,315.00	51,704,315.00
4	1	1	ACO ADMIN.	0	451,071.00	200,875,607.96
8	39	39	HEO/LEGISLATIVE AIDE	0	42,471,702.00	0.00
10	12	12	ADMIN.OFF./ACCT./AUDITOR/RESEARCH OFF./BUD.OFF/SNR.IN	0	14,804,232.00	0.00
CONS :	0	7	SA TO CHAIRMAN & MEMBERS	0	0.00	6,731,303.04
5	6	6	CO ADMIN.	0	2,963,094.00	0.00
9	24	24	LEGISLATIVE AIDE	0	25,433,328.00	0.00
CONS	1	1	EXECUTIVE SECRETARY	0	6,661,758.00	6,661,258.00
CONS :	1	1	COS TO THE HON. SPEAKER	0	5,816,927.00	5,816,927.00
6	20	20	AEO/SCO ADM	0	11,411,280.00	0.00
2	2	2	CLEANER/MESS.	0	513,648.00	0.00
CONS :	1	1	CHAIRMAN	0	5,973,508.00	5,973,508.00
	<b>140</b>	<b>147</b>		<b>0</b>	<b>176,902,655.00</b>	<b>277,762,919.00</b>
	<b>140</b>	<b>147</b>		<b>0</b>	<b>176,902,655.00</b>	<b>277,762,919.00</b>

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

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
22020101	Local Travel and Transport: Training	10,000,000.00	6,212,000.00	120,000,000.00	20,000,000.00
22020102	Local Travel and Transport: Others	0.00	0.00	55,000,000.00	20,000,000.00
22020201	Electricity Charges	300,000.00	10,000.00	300,000.00	300,000.00
22020203	Internet Access Charges	500,000.00	0.00	500,000.00	500,000.00
22020204	Satellite Broadcasting Access Charges	200,000.00	0.00	200,000.00	200,000.00

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22020205	Water Rates	150,000.00	76,470.00	300,000.00	300,000.00
22020206	Sewage Charges	200,000.00	0.00	200,000.00	200,000.00
22020301	Office Stationeries/Computer Consumables	1,000,000.00	382,300.00	1,500,000.00	500,000.00
22020302	Books	500,000.00	0.00	500,000.00	500,000.00
22020303	Newspapers	500,000.00	0.00	500,000.00	500,000.00
22020304	Magazines and Periodicals	300,000.00	0.00	300,000.00	300,000.00
22020309	Uniforms and other Clothings	300,000.00	70,000.00	300,000.00	300,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	0.00	1,200,000.00	1,200,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	100,000.00	1,000,000.00	1,000,000.00
22020403	Maintenance of Office Building/Residential Quarters	500,000.00	124,760.00	500,000.00	500,000.00
22020404	Maintenance of Office/IT Equipments	500,000.00	351,000.00	1,000,000.00	1,000,000.00
22020405	Maintenance of Plants/Generators	1,300,000.00	1,055,000.00	1,500,000.00	1,500,000.00
22020406	Other Maintenance Services	200,000.00	46,000.00	500,000.00	500,000.00
22020501	Local Training/Workshops and Seminars	80,000,000.00	38,870,000.00	150,000,000.00	50,000,000.00
22020502	International Training/Workshop and Seminars	10,000,000.00	0.00	55,000,000.00	20,000,000.00
22020503	Annual Conferences	6,000,000.00	3,500,000.00	15,000,000.00	9,000,000.00
22020601	Security Gadgets/Services	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020605	Sanitation and Fumigation Services	500,000.00	30,000.00	500,000.00	500,000.00
22020606	Legal Matters	500,000.00	0.00	500,000.00	500,000.00
22020711	Planning Research and Statistics	500,000.00	14,000.00	500,000.00	500,000.00
22020711	Planning Research and Statistics	500,000.00	14,000.00	500,000.00	500,000.00
22020713	Ministry/State Tenders Board	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	0.00	1,500,000.00	500,000.00
22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00
22020803	Plant/Generator Cost	500,000.00	0.00	500,000.00	500,000.00
22020902	Insurance Premium	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22021001	Refreshment and Meals/Committee Expenses	2,000,000.00	1,835,000.00	13,000,000.00	8,000,000.00
22021002	Honorarium & Sitting Allowance/FAAC Annual Contribu	1,500,000.00	1,400,000.00	82,500,000.00	32,500,000.00
22021003	Press Affairs/Publicity and Advertisement	2,500,000.00	2,240,000.00	13,000,000.00	8,000,000.00
22021004	Medical Expenses and HIV/AIDS Control	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021006	Postages and Courier Service	200,000.00	200,000.00	200,000.00	200,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	1,500,000.00	1,408,000.00	52,000,000.00	22,000,000.00
22021008	Subscription to Professional Bodies	500,000.00	0.00	500,000.00	500,000.00
22021011	Recruitment and Appointment (Service wide)	500,000.00	250,000.00	500,000.00	500,000.00
22021012	Discipline and Appointment (Service wide)	500,000.00	350,000.00	500,000.00	500,000.00
22021013	Promotion (Service wide)	400,000.00	0.00	500,000.00	500,000.00
22021014	Annual Budget Expenses and Administration	300,000.00	197,000.00	500,000.00	500,000.00
22021022	General Programmes	500,000.00	330,000.00	17,763,419.00	17,763,419.00
22021041	General Allowance	5,000,000.00	4,460,000.00	40,000,000.00	40,000,000.00

ABRAHAM H. MAMDAM

*Ham-dam*



**PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2019</b>	<b>PROPOSED REVIEW ESTIMATE 2020</b>
21010103	BASIC SALARY	277,762,919.00	277,762,919.00
21011001	RENT	0.00	0.00
21011002	TRANSPORT	0.00	0.00
21011003	MEAL	0.00	0.00
21011004	UTILITY	0.00	0.00
21011010	FURNITURE	0.00	0.00
21011009	LEAVE GRANT	0.00	0.00
21010730	PERSONAL ASSISTANT	0.00	0.00
21011018	NEWSPAPER/SPECIAL ALLOWANCE	0.00	0.00
21011015	DOMESTIC	0.00	0.00
21011006	ENTERTAINMENT	0.00	0.00
21010000	TOTAL PERSONNEL COST	277,762,919.00	277,762,919.00
22010000	TOTAL OVERHEAD COST	635,263,419.00	635,263,419.00
20000000	TOTAL RECURRENT EXPENDITURE	913,026,338.00	913,026,338.00

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*

## PLATEAU STATE HOUSE OF ASSEMBLY

## DETAILS OF PERSONNEL COST

GRADE LEVEL ADMINISTRATION	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
5	1	0	CO ADMIN.	0	603,848.00	0.00
9	8	8	SEO	0	12,343,280.00	20,174,504.00
16	1	0	GM'S/EX.SEC./CMDTS, DPIACA	0	0.00	0.00
6	10	1	AEO/SCO ADM/COMP.OP/CATERING OFF.	0	6,889,050.00	1,013,709.00
10	4	4	PEO ADMIN.	0	7,232,512.00	11,080,324.00
3	4	8	OFFICE ASST.	0	1,569,908.00	4,872,584.00
7	13	16	EO & CCO ADMIN.	0	12,974,572.00	26,543,488.00
14	2	4	CEO (ADMIN)	0	13,188,262.00	17,281,328.00
12	11	6	AG. DPM	0	24,042,106.00	21,155,838.00
4	3	4	ACO ADMIN.	0	1,669,254.00	3,057,116.00
8	9	4	HEO	0	11,582,676.00	8,521,416.00
13	4	7	ACEO(ADMIN)AG.DPM	0	9,743,196.00	27,417,026.00
1	0	1	CONSPA	0	0.00	175,521,432.00
2	0	19	CLEANERS	0	0.00	11,200,956.00
	<b><u>70</u></b>	<b><u>82</u></b>		<b><u>0</u></b>	<b><u>101,838,664.00</u></b>	<b><u>327,839,721.00</u></b>
8	0	0	HEO(AUDIT)	0	0.00	0.00
9	1	1	SEO AUDIT	0	1,542,910.00	2,521,813.00
10	0	0	PEO II. AUDIT	0	0.00	0.00
6	0	3	EO AUDIT	0	0.00	2,686,104.00
12	3	1	PEO.I(AUDIT)	0	6,556,938.00	3,525,973.00
13	0	2	ACA	0	0.00	7,062,936.00
	<b><u>4</u></b>	<b><u>7</u></b>		<b><u>0</u></b>	<b><u>8,099,848.00</u></b>	<b><u>15,796,826.00</u></b>
4	1	2	CO	0	556,418.00	1,528,558.00
12	2	1	A.G. DBPL	0	3,688,322.00	3,525,973.00
15	0	1	AG. DIRECTOR	0	0.00	5,538,972.00
6	0	1	AEO BUDGET	0	0.00	1,093,314.00
13	0	2	AG. DIR	0	0.00	7,833,436.00
9	0	0	BUD. OFF.I/PLANNING OFF.I	0	0.00	0.00

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*Ham-dam*

14	1	1	CLO	0	2,265,391.00	4,320,332.00
10	3	2	PEC II BUDGET, SNR BUDGET OFF.	0	5,424,384.00	5,540,162.00
	<b><u>7</u></b>	<b><u>10</u></b>		<b><u>0</u></b>	<b><u>11,934,515.00</u></b>	<b><u>29,380,747.00</u></b>
14	1	1	CAO(ACCTS)	0	8,177,213.00	4,320,332.00
7	2	1	EO & CCO ACCTS	0	4,832,662.00	1,658,968.00
4	0	1	CO ACCT.	0	0.00	658,932.00
13	2	8	ACEO(ACCT)ACEO (AUDIT)	0	3,812,314.00	31,333,744.00
9	0	1	HEO(ACCTS)	0	0.00	2,521,813.00
5	0	1	CCO ACCT.	0	0.00	759,288.00
10	0	0	ACCT II/PEO II ACCTS	0	0.00	0.00
8	1	2	HEO(ACCTS)	0	7,029,471.00	4,260,708.00
6	0	2	AEO/SCO ACCTS	0	0.00	2,027,418.00
12	6	1	PRIN. ACCTS I/PEO ACCTS	0	9,853,188.00	3,525,973.00
	<b><u>12</u></b>	<b><u>18</u></b>		<b><u>0</u></b>	<b><u>33,704,848.00</u></b>	<b><u>51,067,176.00</u></b>
13	0	7	ACEO	0	0.00	24,720,276.00
9	3	1	SNR. REPORTER, SNR INFORMATION OFF.	0	2,208,138.00	2,521,813.00
14	0	1	ASSIST DIR/CC SEC.	0	0.00	4,320,332.00
4	1	1	PRESS ATTENDANT I	0	1,949,508.00	764,279.00
15	0	1	DEP. DIR.	0	0.00	5,538,972.00
10	2	4	PRIN. INFO. OFF.I	0	2,268,650.00	11,080,324.00
3	0	3	CA	0	0.00	1,827,219.00
5	4	0	ASST. INF. OFFICER	0	8,642,192.00	0.00
10	5	0	INF.OFF.&CONF.SEC	0	7,939,670.00	0.00
6	0	1	ASST. PRES SUP.	0	0.00	895,368.00
7	2	5	SNR. PROT,PRINTERS & COM.OFF	0	1,204,022.00	8,294,840.00
12	4	3	PPOI/PRI	0	7,449,568.00	10,577,919.00
	<b><u>21</u></b>	<b><u>27</u></b>		<b><u>0</u></b>	<b><u>31,661,748.00</u></b>	<b><u>70,541,342.00</u></b>
10	0	2	SLO	0	0.00	4,965,720.00
12	0	1	SLO I	0	0.00	3,184,488.00
7	0	0	EO-LEGAL SERVICES	0	0.00	0.00
8	4	10	LAWYER/REPORTER	0	4,356,072.00	19,324,080.00
13	0	1	ACLO	0	0.00	3,531,468.00
15	0	0	DIRECTOR LEGAL SERVICES	0	0.00	0.00
	<b><u>4</u></b>	<b><u>14</u></b>		<b><u>0</u></b>	<b><u>4,356,072.00</u></b>	<b><u>31,005,756.00</u></b>
LA-15	1	0	DEPUTY SPEAKER	0	451,071.00	0.00

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LA-16	1	0	SPEAKER	0	1,520,907.00	0.00
LA-14	22	0	MEMBERS	0	40,571,542.00	0.00
	<b><u>24</u></b>	<b><u>0</u></b>		<b><u>0</u></b>	<b><u>42,543,520.00</u></b>	<b><u>0.00</u></b>
LM-16	1	1	CLERK	0	2,265,391.00	6,749,369.00
	<b><u>1</u></b>	<b><u>1</u></b>		<b><u>0</u></b>	<b><u>2,265,391.00</u></b>	<b><u>6,749,369.00</u></b>
13	0	2	ACLO	0	0.00	7,833,436.00
4	0	2	CO	0	0.00	2,000,834.00
10	0	0	SNR. LEG. OFF.	0	0.00	0.00
15	0	1	DDL M	0	0.00	5,538,972.00
12	0	0	PRIN. LEG. OFF.	0	0.00	0.00
16	0	1	DLM	0	0.00	6,914,952.00
9	3	0	LO.I	0	6,878,238.00	0.00
14	0	2	CLO	0	0.00	8,640,664.00
8	0	1	LO II	0	0.00	1,932,408.00
3	0	2	CA	0	0.00	1,520,026.00
	<b><u>3</u></b>	<b><u>11</u></b>		<b><u>0</u></b>	<b><u>6,878,238.00</u></b>	<b><u>34,381,292.00</u></b>
5	0	1	CO	0	0.00	869,287.00
12	1	1	SAA	0	1,430,503.00	3,525,973.00
2	0	10	WATCH MEN	0	0.00	5,895,240.00
8	0	0	SAA/SECURITY OFF	0	0.00	0.00
4	4	0	CA. HEAD POTTER, WATCHMEN	0	5,624,240.00	0.00
3	0	3	SECURITY GUARD	0	0.00	1,827,219.00
9	0	0	S.A.A/SECURITY OFFICER	0	0.00	0.00
10	1	1	PRIN. SECURITY OFF.II/D/SAA	0	857,785.00	2,770,081.00
7	0	1	HEAD SECURITY GUARD	0	0.00	1,508,028.00
6	2	1	SECURITY GUARD	0	1,224,380.00	1,013,709.00
	<b><u>8</u></b>	<b><u>18</u></b>		<b><u>0</u></b>	<b><u>9,136,908.00</u></b>	<b><u>17,409,537.00</u></b>
					<b><u>252,419,752.00</u></b>	<b><u>584,171,766.00</u></b>

ABRAHAM H. MAMDAM

*Ham-dam*

**PLATEAU STATE HOUSE OF ASSEMBLY  
OVERHEAD COST**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	APPROVED	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE	REVIEW
		2019	JAN - DEC	2020	ESTIMATE
			2019		2020
22010101	GRATUITY	120,000,000.00	0.00	90,000,000.00	90,000,000.00
22010102	PENSION	0.00	0.00	80,000,000.00	80,000,000.00
22010104	Burial Expenses	5,000,000.00	260,000.00	5,000,000.00	2,000,000.00
22020101	Local Travel and Transport: Training	30,000,000.00	9,350,754.17	5,000,000.00	3,000,000.00
22020102	Local Travel and Transport: Others	50,000,000.00	12,205,000.00	7,000,000.00	4,000,000.00
22020103	International Travel and Transport: Training	100,000,000.00	0.00	0.00	0.00
22020104	International Travel and Transport: Others	50,000,000.00	0.00	0.00	0.00
22020201	Electricity Charges	10,000,000.00	1,400,000.00	10,000,000.00	10,000,000.00
22020202	Telephone Charges	2,000,000.00	0.00	0.00	0.00
22020203	Internet Access Charges	10,000,000.00	0.00	0.00	0.00
22020204	Satellite Broadcasting Access Charges	5,000,000.00	0.00	0.00	0.00
22020205	Water Rates	500,000.00	0.00	500,000.00	500,000.00
22020208	Software Charges/License Renewal	1,000,000.00	0.00	0.00	0.00
22020301	Office Stationeries/Computer Consumables	7,000,000.00	368,750.00	5,000,000.00	1,000,000.00
22020302	Books	3,000,000.00	0.00	0.00	0.00
22020303	Newspapers	2,000,000.00	0.00	0.00	0.00
22020304	Magazines and Periodicals	2,500,000.00	1,082,000.00	0.00	0.00
22020305	Printing of Non-Security Documents	3,000,000.00	200,000.00	0.00	0.00
22020309	Uniforms and other Clothings	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020311	Food Stuff/Catering Materials Supplies	2,000,000.00	680,000.00	2,000,000.00	2,000,000.00
22020315	Photo Materials	2,000,000.00	650,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	20,000,000.00	2,878,600.00	5,000,000.00	5,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	45,000.00	500,000.00	500,000.00
22020403	Maintenance of Office Building/Residential Quarters	3,500,000.00	371,700.00	3,500,000.00	2,000,000.00
22020404	Maintenance of Office/IT Equipments	2,000,000.00	392,040.00	500,000.00	500,000.00
22020405	Maintenance of Plants/Generators	4,000,000.00	234,200.00	4,000,000.00	4,000,000.00
22020406	Other Maintenance Services	1,000,000.00	47,000.00	1,000,000.00	1,000,000.00
22020411	Maintenance of Communication Equipment	500,000.00	0.00	0.00	0.00
22020501	Local Training/Workshops and Seminars	50,000,000.00	49,854,117.00	50,000,000.00	30,000,000.00
22020503	Annual Conferences	150,000,000.00	17,317,000.00	0.00	0.00

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22020601 Security Gadgets/Services	500,000.00	0.00	0.00	0.00
22020603 Residential Rent	5,000,000.00	0.00	1,500,000.00	1,500,000.00
22020605 Sanitation and Fumigation Services	2,000,000.00	88,750.00	2,500,000.00	1,500,000.00
22020606 Labour Matters	1,000,000.00	0.00	5,000,000.00	5,000,000.00
22020703 Legal Services	3,000,000.00	0.00	0.00	0.00
22020709 Consultancy Services (Others)	50,000,000.00	0.00	0.00	0.00
22020713 Ministry/State Tenders Board	2,000,000.00	0.00	0.00	0.00
22020719 Monitoring and Evaluation Expenses	5,000,000.00	3,000,000.00	0.00	0.00
22020801 Motor Vehicle Fuel Cost	5,000,000.00	500,000.00	2,000,000.00	2,000,000.00
22020803 Plant/Generator Fuel Cost	15,000,000.00	0.00	15,000,000.00	10,000,000.00
22020806 Cooking/Gas Fuel	1,000,000.00	100,000.00	1,500,000.00	1,500,000.00
22020901 Bank Charges (Other than Interest)	1,000,000.00	174,679.37	0.00	0.00
22021001 Refreshment and Meals/Committee Expenses	1,000,000,000.00	589,693,807.00	0.00	0.00
22021003 Press Affairs/Publicity and Advertisement	10,000,000.00	100,000.00	0.00	0.00
22021004 Medical Expenses and HIV/AIDS Control	1,000,000.00	100,000.00	1,000,000.00	1,000,000.00
22021006 Postages and Courier Services	1,000,000.00	5,000.00	0.00	0.00
22021007 Welfare Packages/Protocol Gifts/Allied Matters	10,000,000.00	300,000.00	0.00	0.00
22021008 Subscription to Professional Bodies	5,000,000.00	300,000.00	0.00	0.00
22021009 Sporting Activities	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021012 Discipline and Appointment (Service Wide)	200,000.00	0.00	200,000.00	200,000.00
22021013 Promotion (Service Wide)	200,000.00	0.00	1,000,000.00	1,000,000.00
22021014 Annual Budget Expenses and Administration	100,000,000.00	50,000,000.00	0.00	0.00
22021021 Special Days/Celebrations and Awards Festivals	2,000,000.00	0.00	0.00	0.00
22021022 General Programmes	100,000,000.00	95,189,245.00	0.00	0.00
22021024 Chief Economic Advisers Office/Common Wealth Parlime	50,000,000.00	0.00	0.00	0.00
22021041 General Allowance	290,000,000.00	254,233,198.37	0.00	0.00
COVID-19 COVID-19	0.00	0.00	0.00	600,000,000.00
	<b>2,303,900,000.00</b>	<b>1,091,120,840.91</b>	<b>306,200,000.00</b>	<b>866,700,000.00</b>

ABRAHAM H. MAMDAM  


**PLATEAU STATE HOUSE OF ASSEMBLY  
SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2020</b>	<b>PROPOSED REVIEW ESTIMATE 2020</b>
21010103	BASIC SALARY	555,709,077.00	555,709,077.00
21011001	RENT	0.00	0.00
21011002	TRANSPORT	0.00	0.00
21011003	MEAL	0.00	0.00
21011004	UTILITY	0.00	0.00
21011010	FURNITURE	0.00	0.00
21011009	LEAVE GRANT	0.00	0.00
21010730	PERSONAL ASSISTANT	0.00	0.00
21011018	NEWSPAPER/SPECIAL ALLOW	0.00	0.00
21011015	DOMESTIC	0.00	0.00
21011006	ENTERTAINMENT	0.00	0.00
21010000	TOTAL PERSONNEL COST	584,171,766.00	584,171,766.00
22010000	TOTAL OVERHEAD COST	306,200,000.00	306,200,000.00
20000000	TOTAL RECURRENT EXPENDIT	890,371,766.00	890,371,766.00

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*

011201400200

PLATEAU STATE HOUSE OF ASSEMBLY (OFFICE OF THE CLERK)

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
22020101	Local Travel and Transport: Training	0.00	0.00	20,000,000.00	20,000,000.00
22020102	Local Travel and Transport: Others	0.00	0.00	30,000,000.00	30,000,000.00
22020103	International Travel and Transport: Training	0.00	0.00	80,000,000.00	60,000,000.00
22020104	International Travel and Transport: Others	0.00	0.00	30,000,000.00	30,000,000.00
22020204	Satellite Broadcasting Access Charges	0.00	0.00	5,000,000.00	5,000,000.00
22020301	Office Stationeries/Computer Consumables	0.00	0.00	5,000,000.00	3,000,000.00
22020303	Newspapers	0.00	0.00	2,000,000.00	2,000,000.00
22020304	Magazines and Periodicals	0.00	0.00	25,000,000.00	2,500,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	25,000,000.00	10,000,000.00
22020402	Maintenance of Office Furniture	0.00	0.00	500,000.00	500,000.00
22020404	Maintenance of Office/IT Equipments	0.00	0.00	2,000,000.00	2,000,000.00
22020501	Local Training/Workshops and Seminars	0.00	0.00	80,000,000.00	60,000,000.00
22020503	Annual Conferences	0.00	0.00	100,000,000.00	50,000,000.00
22020601	Security Gadgets/Services	0.00	0.00	1,000,000.00	1,000,000.00
22020710	Audit Fees	0.00	0.00	1,000,000.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	10,500,000.00	10,500,000.00
22021006	Postages and Courier Services	0.00	0.00	1,000,000.00	1,000,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	0.00	0.00	10,000,000.00	10,000,000.00
22021021	Special Days/Celebrations and Awards Festivals	0.00	0.00	10,000,000.00	5,000,000.00
22021024	Chief Economic Advisers Office/Common Wealth Parliamentary Assc	0.00	0.00	50,000,000.00	40,000,000.00
		<b>0.00</b>	<b>0.00</b>	<b>488,000,000.00</b>	<b>343,500,000.00</b>



## 011201400300

## PLATEAU STATE HOUSE OF ASSEMBLY (BUDGET)

## OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
22020101	Local Travel and Transport: Training	0.00	0.00	2,000,000.00	2,000,000.00
22020102	Local Travel and Transport: Others	0.00	0.00	1,500,000.00	1,000,000.00
22020301	Office Stationeries/Computer Consumables	0.00	0.00	1,000,000.00	1,000,000.00
22020302	Books	0.00	0.00	3,000,000.00	3,000,000.00
22020303	Newspapers	0.00	0.00	2,000,000.00	1,000,000.00
22020304	Magazines and Periodicals	0.00	0.00	1,500,000.00	1,500,000.00
22020305	Printing of Non-Security Documents	0.00	0.00	3,000,000.00	1,000,000.00
22020711	Planning, Research & Statistics	0.00	0.00	500,000.00	500,000.00
22020719	Monitoring and Evaluation Expenses	0.00	0.00	5,000,000.00	5,000,000.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	1,000,000.00	1,000,000.00
22021014	Annual Budget Expenses and Administration	0.00	0.00	100,000,000.00	100,000,000.00
22021030	Unallocated Provision	0.00	0.00	780,000,000.00	300,000,000.00
		<b>0.00</b>	<b>0.00</b>	<b>900,500,000.00</b>	<b>417,000,000.00</b>

## 011201400400

## PLATEAU STATE HOUSE OF ASSEMBLY (FINANCE)

## OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
22020101	Local Travel and Transport: Training	0.00	0.00	1,500,000.00	1,000,000.00
22020102	Local Travel and Transport: Others	0.00	0.00	2,000,000.00	2,000,000.00
22020301	Office Stationeries/Computer Consumables	0.00	0.00	1,000,000.00	1,000,000.00
22020709	Consultancy Services (Others)	0.00	0.00	96,000,000.00	56,000,000.00
22020713	Ministry/State Tenders Board	0.00	0.00	10,000,000.00	10,000,000.00
22020901	Bank Charges (Other than Interest)	0.00	0.00	3,000,000.00	3,000,000.00
22021008	Subscription to Professional Bodies	0.00	0.00	30,500,000.00	30,000,000.00

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22021022	General Programmes	0.00	0.00	100,000,000.00	60,000,000.00
22021041	General Allowance	0.00	0.00	100,000,000.00	60,000,000.00
		<u>0.00</u>	<u>0.00</u>	<u>344,000,000.00</u>	<u>223,000,000.00</u>

**011201400500**

**PLATEAU STATE HOUSE OF ASSEMBLY (LEGISLATIVE)**

**OVERHEAD COST**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
22020101	Local Travel and Transport: Training	0.00	0.00	5,000,000.00	3,000,000.00
22020102	Local Travel and Transport: Others	0.00	0.00	7,000,000.00	5,000,000.00
22020301	Office Stationeries/Computer Consumables	0.00	0.00	1,500,000.00	1,500,000.00
22021001	Refreshment and Meals/Committee Expenses	0.00	0.00	900,000,000.00	800,000,000.00
		<u>0.00</u>	<u>0.00</u>	<u>913,500,000.00</u>	<u>809,500,000.00</u>

**011201400600**

**PLATEAU STATE HOUSE OF ASSEMBLY (PUBLICATION)**

**OVERHEAD COST**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
22020101	Local Travel and Transport: Training	0.00	0.00	1,000,000.00	1,000,000.00
22020102	Local Travel and Transport: Others	0.00	0.00	500,000.00	500,000.00
22020202	Telephone Charges	0.00	0.00	3,000,000.00	3,000,000.00
22020203	Internet Access Charges	0.00	0.00	5,000,000.00	4,000,000.00
22020204	Satellite Broadcasting Access Charges	0.00	0.00	5,000,000.00	3,000,000.00
22020208	Software Charges/License Renewal	0.00	0.00	1,000,000.00	1,000,000.00
22020301	Office Stationeries/Computer Consumables	0.00	0.00	1,500,000.00	1,500,000.00
22020303	Newspapers	0.00	0.00	0.00	0.00
22020304	Magazines and Periodicals	0.00	0.00	0.00	0.00
22020315	Photo Materials	0.00	0.00	2,500,000.00	2,000,000.00
22020404	Maintenance of Office/IT Equipments	0.00	0.00	2,000,000.00	1,000,000.00

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22021003	Press Affairs/Publicity and Advertisement	0.00	0.00	5,000,000.00	3,000,000.00
		<u>0.00</u>	<u>0.00</u>	<u>26,500,000.00</u>	<u>20,000,000.00</u>

**011201400700**

**PLATEAU STATE HOUSE OF ASSEMBLY (LEGAL)  
OVERHEAD COST**

<b>SUBHEAD</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2019</b>	<b>ACTUAL EXPENDITURE JAN - DEC 2019</b>	<b>APPROVED ESTIMATE 2020</b>	<b>PROPOSED REVIEW ESTIMATE 2020</b>
22020101	Local Travel and Transport: Training	0.00	0.00	1,000,000.00	1,000,000.00
22020102	Local Travel and Transport: Others	0.00	0.00	1,500,000.00	1,500,000.00
22020301	Office Stationeries/Computer Consumables	0.00	0.00	300,000.00	200,000.00
22020302	Books	0.00	0.00	1,000,000.00	1,000,000.00
22020503	Annual Conferences	0.00	0.00	5,000,000.00	3,000,000.00
22020703	Legal Services	0.00	0.00	10,000,000.00	10,000,000.00
22020709	Consultancy Services (Others)	0.00	0.00	0.00	0.00
22021008	Subscription to Professional Bodies	0.00	0.00	2,500,000.00	1,500,000.00
		<u>0.00</u>	<u>0.00</u>	<u>21,300,000.00</u>	<u>18,200,000.00</u>

ABRAHAM H. MAMDAM

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## MINISTRY OF INFORMATION AND COMMUNICATION

## DETAIL OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
6	9	7	SNR. MDM/SNR.MECH./TYPIST/AEO	9	3,833,829.00	2,981,867.00
2	6	0	CLEANER/MESS	0	1,709,466.00	0.00
3	2	0	H/W.MAN.MESS./C.O	2	597,718.00	0.00
7	5	7	H.DRIVER/CHIEF TYPIST	5	2,952,575.00	4,133,605.00
4	4	0	H/W.MAN.MESS./C.O	4	1,284,244.00	0.00
8	0	2	HEO	0	0.00	1,493,506.00
5	2	0	SCO/H/PORTER/TYPIST	2	702,802.00	0.00
	<b>28</b>	<b>16</b>		<b>22</b>	<b>11,080,634.00</b>	<b>8,608,978.00</b>
<b>BROADCAST AND NEWS MEDIA</b>						
6	0	2	AEO(INFOR.)	0	0.00	851,962.00
14	0	1	CEO	0	0.00	1,510,355.00
	<b>0</b>	<b>3</b>		<b>0</b>	<b>0.00</b>	<b>2,362,317.00</b>
<b>INFORMATION</b>						
14	3	1	ADIO/ACIO	3	4,531,065.00	1,510,355.00
5	0	0	FPA	0	0.00	0.00
9	2	5	SNR.RESEACHER OFFICER II	2	1,756,060.00	4,390,150.00
15	4	0	DDOI/CP	4	8,933,068.00	0.00
6	16	1	AP/PT	16	6,815,696.00	425,981.00
10	1	0	CTO/STO/AFPE	1	1,015,086.00	0.00
16	3	3	DOI/DDOI	3	8,512,527.00	8,512,527.00
3	0	0	CLEANERS/MESSENGERS	0	0.00	0.00
7	0	8	AIO/SFPO	0	0.00	4,724,120.00
12	2	3	PIO (PRINCIPAL INFOR. OFFICER)	2	2,503,164.00	3,754,746.00
13	1	3	ACIO/ACPO	1	1,376,918.00	4,130,754.00
4	2	0	FPA	0	642,122.00	0.00
8	13	6	AHIO/HP/AP	13	9,707,789.00	4,480,518.00
	<b>47</b>	<b>30</b>		<b>45</b>	<b>45,793,495.00</b>	<b>31,929,151.00</b>
<b>PLANNING, RESEARCH AND STATISTICS/ORIENTATION AND</b>						
4	3	0	ENUMERATOR	3	963,183.00	0.00
12	0	0	PPO	0	0.00	0.00
16	1	1	DPRS	1	2,837,509.00	2,837,509.00
13	0	0	P.P.O/ADPRS	0	0.00	0.00

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6	0	0	PLANNING ASSISTANT	0	0.00	0.00
8	2	0	PLAN.OFF.	0	1,493,506.00	0.00
14	0	0	DDPRS	0	0.00	0.00
7	0	1	SNR. PLANNING ASSISTANT	0	0.00	590,515.00
3	0	0	W/MAN/CLEANERS	0	0.00	0.00
9	0	1	IO.I	0	0.00	878,030.00
10	0	0	SPO	0	0.00	0.00
15	1	2	DDPRS	1	2,233,267.00	4,466,534.00
	<b>7</b>	<b>5</b>		<b>5</b>	<b>7,527,465.00</b>	<b>8,772,588.00</b>
<b>PRINTING PRESS</b>						
5	0	0	SP	0	0.00	0.00
8	0	0	SSP	0	0.00	0.00
13	3	2	ACSP/SSP/ACCP	3	4,130,754.00	2,753,836.00
3	0	0	H.MESS./S.W.MEN/H.CLEANER/CLENICAL	0	0.00	0.00
9	3	1	SSP/PSII	3	2,634,090.00	878,030.00
14	1	1	CSDP/CSP	1	1,510,355.00	1,510,355.00
6	0	0	SP/AP	0	0.00	0.00
10	0	5	PSPII	0	0.00	5,075,430.00
15	0	0	DGP	0	0.00	0.00
7	1	0	HSP/CP/ACP/SP	0	590,515.00	0.00
12	6	2	ACPO/PSPI	6	7,509,492.00	2,503,164.00
16	2	1	DIR. PRINTING	2	5,675,018.00	2,837,509.00
	<b>16</b>	<b>12</b>		<b>15</b>	<b>22,050,224.00</b>	<b>15,558,324.00</b>
<b>PUBLIC ENLIGHTENMENT AND ORIENTATION</b>						
9	0	0	SEO	0	0.00	0.00
13	0	0	ACPE	0	0.00	0.00
4	0	0	TECH.ASST.I ELECT	0	0.00	0.00
12	1	2	PEO	1	1,036,074.00	2,072,148.00
16	1	1	DPE&O	1	2,837,509.00	2,837,509.00
6	4	0	STA	0	1,703,924.00	0.00
15	0	1	CIO	0	0.00	2,233,267.00
7	0	4	CTE	0	0.00	2,362,060.00
	<b>6</b>	<b>8</b>		<b>2</b>	<b>5,577,507.00</b>	<b>9,504,984.00</b>
	<b><u>104</u></b>	<b><u>74</u></b>		<b><u>89</u></b>	<b><u>92,029,325.00</u></b>	<b><u>76,736,342.00</u></b>

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*Ham-dam*

**012300100100**  
**MINISTRY OF INFORMATION AND COMMUNICATION**  
**OVERHEAD COST**

<b>SUBHEAD</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2019</b>	<b>ACTUAL EXPENDITURE JAN - DEC 2019</b>	<b>APPROVED ESTIMATE 2020</b>	<b>PROPOSED REVIEW ESTIMATE 2020</b>
22020101	Local Travel and Transport: Training	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020102	Local Travel and Transport: Others	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020201	Electricity Charges	100,000.00	0.00	100,000.00	100,000.00
22020203	Internet Access Charges	0.00	0.00	2,000,000.00	2,000,000.00
22020301	Office Stationeries/Computer Consumables	700,000.00	0.00	700,000.00	700,000.00
22020302	Books	50,000.00	0.00	50,000.00	50,000.00
22020303	Newspapers	500,000.00	0.00	500,000.00	500,000.00
22020304	Magazines and Periodicals	100,000.00	0.00	300,000.00	300,000.00
22020305	Printing of Non-Security Documents	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020309	Uniforms and other Clothings	600,000.00	0.00	600,000.00	600,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020402	Maintenance of Office Furniture	600,000.00	0.00	600,000.00	600,000.00
22020406	Other Maintenance Services	400,000.00	0.00	400,000.00	400,000.00
22020501	Local Training/Workshops and Seminars	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020503	Annual Conferences	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020601	Security Gadgets/Services	100,000.00	0.00	100,000.00	100,000.00
22020605	Sanitation and Fumigation Services	300,000.00	0.00	300,000.00	300,000.00
22020702	Information and Technology Consulting	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021001	Refreshment and Meals/Committee Expenses	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021003	Press Affairs/Publicity and Advertisement	200,000.00	0.00	1,200,000.00	1,200,000.00
22021004	Medical Expenses and HIV/AIDS Control	150,000.00	0.00	150,000.00	150,000.00
22021006	Postages and Courier Service	100,000.00	0.00	100,000.00	100,000.00
22021013	Promotion of Information	100,000,000.00	9,800,000.00	52,200,000.00	17,800,000.00
22021021	Special Days/Celebrations and Awards Festivals	2,200,000.00	0.00	2,200,000.00	2,200,000.00
22021031	Hosting of State Council	3,000,000.00	0.00	5,000,000.00	5,000,000.00
22220000	COVID-19	0.00	0.00	0.00	0.00
COVID-19	COVID-19 Adverts	0.00	0.00	0.00	15,000,000.00
COVID-19	COVID-19 COVID-19 Roll up Banners	0.00	0.00	0.00	2,300,000.00
COVID-19	COVID-19 Outing for Sensitization to 17 LGAs	0.00	0.00	0.00	3,000,000.00
COVID-19	COVID-19 Production and Airing of Jingles	0.00	0.00	0.00	7,200,000.00
COVID-19	COVID-19 Production and Installation of COVID-19 (20) Bill Boards	0.00	0.00	0.00	10,800,000.00
COVID-19	COVID-19 Production of COVID-19 Hand Bills	0.00	0.00	0.00	2,100,000.00

ABRAHAM H. MAMDAM  


COVID-19 COVID-19 Production of COVID-19 Stickers	0.00	0.00	0.00	6,300,000.00
COVID-19 COVID-19 Purchase of Cine Rover Vans Equipments	0.00	0.00	0.00	1,680,000.00
COVID-19 COVID-19 Purchase of P.S System	0.00	0.00	0.00	1,350,000.00
	<b>122,600,000.00</b>	<b>9,800,000.00</b>	<b>80,000,000.00</b>	<b>95,330,000.00</b>

**MINISTRY OF INFORMATION AND COMMUNICATION**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED <u>ESTIMATE 2020</u></b>	<b>PROPOSED REVIEW ESTIMATE 2020</b>
21010103	BASIC SALARY	27,435,444.00	27,435,444.00
21011001	RENT	17,059,704.00	17,059,704.00
21011002	TRANSPORT	7,873,020.00	7,873,020.00
21011003	MEAL	3,340,332.00	3,340,332.00
21011004	UTILITY	4,072,224.00	4,072,224.00
21011010	FURNITURE	10,048,032.00	10,048,032.00
21011009	LEAVE GRANT	2,743,538.00	2,743,538.00
21011015	DOMESTIC	4,164,048.00	4,164,048.00
21010000	TOTAL PERSONNEL COST	76,736,342.00	76,736,342.00
22010000	TOTAL OVERHEAD COST	80,000,000.00	80,000,000.00
20000000	TOTAL RECURRENT EXPENDIT	156,736,342.00	156,736,342.00

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*

**012300300100**  
**PLATEAU RADIO TELEVISION CORPORATION**  
**DETAIL OF PERSONNEL COST**

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
8	31	46	HEO, CS II	31	29,858,487.00	44,306,142.00
13	53	32	ACEO, ACS CLO	53	90,548,910.00	54,671,040.00
CONS	1	1	GM	1	4,753,631.00	4,753,631.00
5	6	0	SSG, HP & MESS.	6	2,945,292.00	0.00
9	20	14	SEO SDPO	20	22,368,780.00	15,658,146.00
14	27	58	CEO, CLO,ADP	27	50,389,749.00	108,244,646.00
2	3	0	MESS/CLEANER	3	854,733.00	0.00
6	20	3	HP, CM	20	11,646,680.00	1,747,002.00
10	59	50	PCS I, SAWS	59	75,551,624.00	64,026,800.00
15	16	24	DDWCA,DDE	16	42,420,864.00	63,631,296.00
3	4	0	DRIVER/SECURITY	4	1,195,436.00	0.00
7	48	21	CCO, SNR DRIVER	48	37,362,864.00	16,346,253.00
12	37	27	PCS I, PAWS II	37	57,728,806.00	42,126,426.00
16	7	15	DWCA,DM,DFS	7	23,046,380.00	49,385,100.00
	<b><u>332</u></b>	<b><u>291</u></b>		<b><u>332</u></b>	<b><u>450,672,236.00</u></b>	<b><u>464,896,482.00</u></b>

**012300300100**  
**PLATEAU RADIO TELEVISION CORPORATION**  
**OVERHEAD COST**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	REVIEWED 2020
22010104	Burial Expenses	1,000,000.00	981,500.00	1,000,000.00	1,000,000.00
22020101	Local Travel and Transport: Training	7,000,000.00	4,523,000.00	5,000,000.00	5,000,000.00
22020102	Local Travel and Transport: Others	2,000,000.00	1,535,000.00	2,000,000.00	2,000,000.00
22020201	Electricity Charges	20,000,000.00	6,705,448.50	20,000,000.00	10,000,000.00
22020202	Telephone Charges	500,000.00	0.00	500,000.00	500,000.00

ABRAHAM H. MAMDAM  




22020203 Internet Access Charges	1,500,000.00	249,200.00	1,500,000.00	500,000.00
22020204 Satellite Broadcasting Access Charges	2,000,000.00	91,500.00	2,000,000.00	1,000,000.00
22020205 Water Rates	400,000.00	0.00	400,000.00	400,000.00
22020208 Software Charges/License Renewal	1,822,070.00	0.00	1,800,000.00	800,000.00
22020301 Office Stationeries/Computer Consumables	2,000,000.00	1,960,500.00	2,000,000.00	2,000,000.00
22020302 Books	300,000.00	0.00	300,000.00	300,000.00
22020303 Newspapers	50,000.00	0.00	50,000.00	50,000.00
22020304 Magazines and Periodicals	100,000.00	0.00	100,000.00	100,000.00
22020305 Printing of Non-Security Documents	300,000.00	0.00	300,000.00	300,000.00
22020309 Uniforms and other Clothings	1,500,000.00	0.00	1,000,000.00	1,000,000.00
22020401 Maintenance of Motor Vehicle/Transport Equipment	3,000,000.00	1,667,300.00	3,000,000.00	1,000,000.00
22020402 Maintenance of Office Furniture	1,500,000.00	1,368,800.00	1,500,000.00	15,000,000.00
22020403 Maintenance of Office Building/Residential Quarters	5,000,000.00	65,000.00	4,000,000.00	2,000,000.00
22020404 Maintenance of Office/IT Equipments	3,000,000.00	217,900.00	2,000,000.00	1,000,000.00
22020405 Maintenance of Plants/Generators	5,000,000.00	1,555,800.00	5,000,000.00	2,000,000.00
22020406 Other Maintenance Services	1,500,000.00	290,725.00	1,000,000.00	1,000,000.00
22020411 Maintenance of Communication Equipment	300,000.00	40,000.00	300,000.00	300,000.00
22020501 Local Training/Workshops and Seminars	3,000,000.00	1,481,520.00	3,000,000.00	1,000,000.00
22020503 Annual Conferences	3,000,000.00	730,000.00	2,500,000.00	1,000,000.00
22020602 Office Rent	2,000,000.00	140,000.00	2,000,000.00	1,000,000.00
22020603 Residential Rent	2,000,000.00	618,000.00	2,000,000.00	1,000,000.00
22020604 Security Vote (Including Operations)	600,000.00	0.00	600,000.00	600,000.00
22020703 Legal Services	500,000.00	0.00	500,000.00	500,000.00
22020709 Consultancy Services (Others)	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020710 Audit Fees	1,500,000.00	720,000.00	1,500,000.00	500,000.00
22020801 Motor Vehicle Fuel Cost	12,000,000.00	7,968,190.00	10,000,000.00	2,000,000.00
22020802 Other Transport Equipment Fuel Cost	18,741,300.00	11,625,304.00	17,000,000.00	3,000,000.00
22020902 Insurance Premium	1,500,000.00	0.00	1,500,000.00	500,000.00
22021001 Refreshment and Meals/Committee Expenses	5,000,000.00	4,930,210.00	5,000,000.00	5,000,000.00
22021003 Press Affairs/Publicity and Advertisement	1,000,000.00	158,000.00	1,000,000.00	1,000,000.00
22021004 Medical Expenses and HIV/AIDS Control	1,500,000.00	860,044.00	1,500,000.00	1,500,000.00
22021006 Postages and Courier Service	2,000,000.00	607,973.69	1,450,000.00	1,450,000.00
22021007 Welfare Packages/Protocol Gifts/Allied Matters	7,000,000.00	6,732,000.00	7,000,000.00	1,000,000.00
22021008 Subscription to Professional Bodies	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22021013 Promotion (Service wide)	7,638,160.00	7,618,341.50	7,500,000.00	7,500,000.00
22021022 General Programmes	20,000,000.00	19,350,318.00	20,000,000.00	1,000,000.00
22021029 Citizens Right Centre Services	2,000,000.00	0.00	1,000,000.00	1,000,000.00
22021032 Supervision of Schools/Board of Governor's Meetings	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22021041 General Allowance	10,000,000.00	7,993,800.00	10,000,000.00	10,000,000.00

ABRAHAM H. MAMDAM

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22220000 COVID-19	0.00	0.00	0.00	0.00
COVID-19 COVID-19 Diesel and Plant Maintenance	0.00	0.00	0.00	6,000,000.00
COVID-19 COVID-19 Face Marks	0.00	0.00	0.00	2,000,000.00
COVID-19 COVID-19 General Programmes	0.00	0.00	0.00	5,000,000.00
COVID-19 COVID-19 Hand Sanitizer	0.00	0.00	0.00	5,000,000.00
COVID-19 COVID-19 Internet Access Charges	0.00	0.00	0.00	2,000,000.00
COVID-19 COVID-19 Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	5,000,000.00
COVID-19 COVID-19 Motor Vehicle Fuel Cost	0.00	0.00	0.00	4,000,000.00
COVID-19 COVID-19 Production of COVID-19 Jingles/Airing	0.00	0.00	0.00	5,000,000.00
COVID-19 COVID-19 Transportation/Allowances	0.00	0.00	0.00	3,000,000.00
COVID-19 COVID-19 Welfare Packages/Protocol Gifts/Allied Matters	0.00	0.00	0.00	3,000,000.00
	<b><u>165,951,530.00</u></b>	<b><u>92,785,374.69</u></b>	<b><u>155,000,000.00</u></b>	<b><u>133,000,000.00</u></b>

**PLATEAU RADIO TELEVISION CORPORATION**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED <u>ESTIMATE 2020</u></b>
21010103	BASIC SALARY	134,937,960.00
21011001	RENT	84,874,227.00
21011002	TRANSPORT	39,078,970.00
21011003	MEAL	14,189,892.00
21011004	UTILITY	20,418,470.00
21011010	FURNITURE	53,256,492.00
21011009	LEAVE GRANT	13,493,787.00
21011028	HARZARD	46,812,267.00
21011021	SHIFT/CALL	16,861,378.00
21011015	DOMESTIC	15,883,294.00
21011006	ENTERTAINMENT	356,582.00
21011024	LEARNED	416,012.00
21010712	RESPONSIBILITY	297,151.00
21010731	WARDROPE	24,020,000.00
21010000	TOTAL PERSONNEL COST	464,896,482.00
22010000	TOTAL OVERHEAD COST	155,000,000.00
20000000	TOTAL RECURRENT EXPENDIT	619,896,482.00

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*

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**PLATEAU STATE PRINTING PRESS  
DETAIL OF PERSONNEL COST**

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
5	2	0	PRIN.ASST.I	0	702,802.00	0.00
2	4	0	CLEANER,MESS.	0	1,139,644.00	0.00
6	0	0	CPA	0	0.00	0.00
3	3	0	DRIVER/WATCHMEN	0	896,577.00	0.00
7	2	0	CHIEF PRIN. ASST.	0	1,181,030.00	0.00
4	6	0	PRIN.ASST.II	0	1,926,366.00	0.00
8	1	0	PRINTING OFF.	0	746,753.00	0.00
	<b><u>18</u></b>	<b><u>0</u></b>		<b><u>0</u></b>	<b><u>6,593,172.00</u></b>	<b><u>0.00</u></b>

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**PLATEAU STATE PRINTING PRESS**

**OVERHEAD COST**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
22020101	Local Travel and Transport: Training	500,000.00	13,000.00	200,000.00	100,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	70,500.00	200,000.00	100,000.00
22020201	Electricity Charges	600,000.00	161,300.00	600,000.00	200,000.00
22020202	Telephone Charges	100,000.00	0.00	50,000.00	50,000.00
22020204	Satellite Broadcasting Access Charges	100,000.00	0.00	0.00	0.00
22020206	Sewage Charges	350,000.00	0.00	0.00	0.00
22020301	Office Stationeries/Computer Consumables	1,000,000.00	397,500.00	500,000.00	300,000.00
22020303	Newspapers	100,000.00	0.00	0.00	0.00
22020304	Magazines and Periodicals	120,000.00	0.00	0.00	0.00
22020305	Printing of Non-Security Documents	400,000.00	0.00	0.00	0.00
22020309	Uniforms and other Clothings	300,000.00	0.00	50,000.00	50,000.00
22020315	Photo Materials	300,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	0.00	300,000.00	100,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	0.00	300,000.00	100,000.00
22020403	Maintenance of Office Building/Residential Quarters	500,000.00	0.00	100,000.00	100,000.00

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22020404 Maintenance of Office/IT Equipments	200,000.00	80,000.00	0.00	0.00
22020501 Local Training/Workshops and Seminars	500,000.00	15,000.00	200,000.00	100,000.00
22020709 Consultancy Services (Others)	0.00	0.00	0.00	0.00
22020710 Audit Fees	100,000.00	0.00	0.00	0.00
22020801 Motor Vehicle Fuel Cost	1,000,000.00	40,000.00	300,000.00	100,000.00
22020803 Plant/Generator Cost	1,500,000.00	0.00	500,000.00	100,000.00
22020901 Bank Charges (Other than Interest)	100,000.00	0.00	100,000.00	100,000.00
22020902 Insurance Premium	200,000.00	0.00	0.00	0.00
22021001 Refreshment and Meals/Committee Expenses	500,000.00	10,000.00	100,000.00	100,000.00
22021002 Honorarium & Sitting Allowance/FAAC Annual Contribution	200,000.00	0.00	0.00	0.00
22021003 Press Affairs/Publicity and Advertisement	300,000.00	10,000.00	100,000.00	100,000.00
22021007 Welfare Packages/Protocol Gifts/Allied Matters	400,000.00	0.00	400,000.00	100,000.00
22021008 Subscription to Professional Bodies	500,000.00	124,000.00	500,000.00	200,000.00
COVID-19 COVID-19	0.00	0.00	0.00	0.00
COVID-19 COVID-19 Fumigation of Office	0.00	0.00	0.00	700,000.00
COVID-19 COVID-19 Hand Sanitizer	0.00	0.00	0.00	450,000.00
COVID-19 COVID-19 Face Marks	0.00	0.00	0.00	250,000.00
COVID-19 COVID-19 Drums/Buckets	0.00	0.00	0.00	100,000.00
COVID-19 COVID-19 Banners	0.00	0.00	0.00	3,750,000.00
COVID-19 COVID-19 Handbills	0.00	0.00	0.00	1,750,000.00
	<b><u>12,870,000.00</u></b>	<b><u>921,300.00</u></b>	<b><u>4,500,000.00</u></b>	<b><u>9,000,000.00</u></b>

**PLATEAU STATE PRINTING PRESS**

**SUMMARY OF RECURRENT EXPENDITURE**

<b><u>SUBHEAD</u></b>	<b><u>DETAIL OF EXPENDITURE</u></b>	<b><u>APPROVED ESTIMATE 2020</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	4,500,000.00
20000000	TOTAL RECURRENT EXPENDITURE	4,500,000.00

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*

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

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
10	2	4	OFF. ASST./PRIN.ACCT.II CON.SEC.III OFFICER	4	2,030,172.00	4,060,344.00
12	2	2	EO (ADM) PEO.I, EO (ACCTS),PRIN.ACCTS.	2	2,503,164.00	2,503,164.00
13	7	5	ADMIN.OFF.II, PRIN.ACCTS.OFF.	5	9,638,426.00	6,884,590.00
14	2	3	D/ADM. MANAGER/ACNO. CON.SEC.I	3	3,020,710.00	4,531,065.00
15	1	1	DFS/AGM	1	2,233,267.00	2,233,267.00
2	15	0	GAME PROT. STAFF	0	4,273,665.00	0.00
3	4	0	SECURITY/DRIVER	0	1,195,436.00	0.00
4	2	0	OFF. ASST./SECURITY GRD.	0	642,122.00	0.00
5	9	8	OFF. ASST./SECURITY GRD.	8	3,162,609.00	2,811,208.00
6	15	3	C.SECURITY GRD, AEO/ACCO	3	6,389,715.00	1,277,943.00
7	2	1	SNR. CCO, TYPIST	1	1,181,030.00	590,515.00
8	8	2	HEO(ADM) SNR. TYPIST	2	5,974,024.00	1,493,506.00
9	5	3	SEO RECEPTIONIST	3	4,390,150.00	2,634,090.00
CON:	1	1	GM	1	4,753,631.00	4,753,631.00
	<b>75</b>	<b>33</b>		<b>33</b>	<b>51,388,121.00</b>	<b>33,773,323.00</b>
<b>EDITORIAL/PRODUCTION</b>						
10	2	1	SNR.REPORTER/SNR.COMP. OPERATOR	1	2,030,172.00	1,015,086.00
12	4	5	SNR.COMP. OPERATOR	5	5,006,328.00	6,257,910.00
13	16	11	PRIN.REPORTER/WRITER	11	22,030,688.00	15,146,098.00
14	7	11	PRIN.REPORTER/D.EDITOR/PROG.MNGR.	11	10,572,485.00	16,613,905.00
15	8	9	EDITOR/CHIEF SUB.EDITOR	9	17,866,136.00	20,099,403.00
16	8	9	DIR.(EDITORIAL,Board,Training)	9	22,700,072.00	25,537,581.00
5	0	0	TYA. GRAPHICS	0	0.00	0.00
6	0	0	PRINTER II/COMP.ASST.	0	0.00	0.00
7	3	3	SNR. PHOTOGRAPER	3	1,771,545.00	1,771,545.00
8	5	4	TRAINEE WRAPPER REPOTER,PASTE UP ARTIST/PRIN. C	4	3,733,765.00	2,987,012.00
9	2	2	REPORTER/WRITER	2	1,756,060.00	1,756,060.00
	<b>55</b>	<b>55</b>		<b>55</b>	<b>87,467,251.00</b>	<b>91,184,600.00</b>
<b>FINANCE/INTERNAL AUDIT</b>						

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*Ham-dam*

**FINANCE/INTERNAL AUDIT**

10	1	1	SEO ACCOUNTS	1	1,015,086.00	1,015,086.00
12	3	3	PEO ACCOUNTS	3	3,754,746.00	3,754,746.00
13	3	2	SEO ACCT./ACEO ACCT.	2	4,130,754.00	2,753,836.00
14	7	4	AD ACCT.	4	10,572,485.00	6,041,420.00
15	0	2	DD ACCT.	2	0.00	4,466,534.00
8	0	0	SNR.T SEO	0	0.00	0.00
9	2	2	SNR.TRAD OFF./SEO	2	1,756,060.00	1,756,060.00
	<b>16</b>	<b>14</b>		<b>14</b>	<b>21,229,131.00</b>	<b>19,787,682.00</b>

**PROPERTY DEVELOPMENT/MARKETING**

10	3	2	STATISTICS OFF HEAD OF DESPATCH	2	3,045,258.00	2,030,172.00
12	3	3	ADVERT,REPS, PRIN ADVERT,EXEC.	3	3,754,746.00	3,754,746.00
13	4	2	CHIEF ADVERT EX.	2	5,507,672.00	2,753,836.00
14	8	8	AG.DIR. PROPERTY DEV.D/CIRCUL.MNGR.	8	12,082,840.00	12,082,840.00
15	3	2	DEP.CIRC.MGR	2	6,699,801.00	4,466,534.00
16	1	0	DIR.MARKETING	0	2,837,509.00	0.00
4	0	0	CLEANER	0	0.00	0.00
5	0	0	GARDENER	0	0.00	0.00
6	2	2	DRIVER/MECH	2	851,962.00	851,962.00
7	1	1	SALES ASST./H.DRIVER	1	590,515.00	590,515.00
8	2	1	SALES OFF.II	1	1,493,506.00	746,753.00
9	2	2	SALES OFF.	2	1,756,060.00	1,756,060.00
	<b>29</b>	<b>23</b>		<b>23</b>	<b>38,619,869.00</b>	<b>29,033,418.00</b>

**TECHNICAL/COMMERCIAL PRINTING**

10	2	3	SNR. T.O ASST. CHIP SUP.PRESS.	3	2,030,172.00	3,045,258.00
12	2	2	PRIN.TECH.OFF./GRAPHIC	2	2,503,164.00	2,503,164.00
13	0	0	CHIEF TECH.OFF.	0	0.00	0.00
14	4	3	CT.OFF.	3	6,041,420.00	4,531,065.00
15	0	0	DEP. DIRECTOR	0	0.00	0.00
16	2	2	DIRECTOR	2	5,675,018.00	5,675,018.00
5	1	1	SALES REPS, DRIVER/MECH	1	351,401.00	351,401.00
6	0	0	BINDER III	0	0.00	0.00
7	0	0	DRIVER/MECH	0	0.00	0.00
8	4	3	GRAPHIC ART TECH.OFF. BINDER	3	2,987,012.00	2,240,259.00
9	4	4	TECH OFFICER	4	3,512,120.00	3,512,120.00
	<b>19</b>	<b>18</b>		<b>18</b>	<b>23,100,307.00</b>	<b>21,858,285.00</b>
	<b><u>194</u></b>	<b><u>143</u></b>		<b><u>143</u></b>	<b><u>221,804,679.00</u></b>	<b><u>195,637,308.00</u></b>

ABRAHAM H. MAMDAM  
*Ham-dam*



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## PLATEAU STATE PUBLISHING CORPORATION

## OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
22010101	GRATUITY	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	500,000.00	0.00	500,000.00	500,000.00
22020102	Local Travel and Transport: Others	3,500,000.00	2,493,900.00	2,500,000.00	1,000,000.00
22020201	Electricity Charges	1,200,000.00	580,500.00	700,000.00	700,000.00
22020202	Telephone Charges	300,000.00	2,500.00	300,000.00	300,000.00
22020203	Internet Access Charges	300,000.00	152,000.00	300,000.00	300,000.00
22020301	Office Stationeries/Computer Consumables	2,000,000.00	1,374,981.00	2,000,000.00	500,000.00
22020303	Newspapers	12,000,000.00	9,618,400.00	7,000,000.00	2,000,000.00
22020304	Magazines and Periodicals	300,000.00	291,750.00	300,000.00	300,000.00
22020309	Uniforms and other Clothings	400,000.00	0.00	500,000.00	500,000.00
22020315	Photo Materials	500,000.00	10,900.00	500,000.00	500,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipm	2,000,000.00	463,150.00	1,000,000.00	500,000.00
22020402	Maintenance of Office Furniture	700,000.00	71,000.00	200,000.00	200,000.00
22020403	Maintenance of Office Building/Residential Quar	1,000,000.00	71,950.00	500,000.00	500,000.00
22020404	Maintenance of Office/IT Equipments	1,000,000.00	337,200.00	500,000.00	500,000.00
22020405	Maintenance of Plants/Generators	1,500,000.00	1,425,350.00	500,000.00	500,000.00
22020501	Local Training/Workshops and Seminars	700,000.00	263,429.62	700,000.00	700,000.00
22020605	Sanitation and Fumigation Services	500,000.00	62,950.00	500,000.00	500,000.00
22020701	Financial Consulting	200,000.00	0.00	300,000.00	300,000.00
22020702	Information and Technology Consulting	500,000.00	0.00	300,000.00	300,000.00
22020703	Legal Services	800,000.00	15,000.00	300,000.00	300,000.00
22020709	Consultancy Services (Others)	200,000.00	0.00	200,000.00	200,000.00
22020710	Audit Fees	1,200,000.00	381,050.00	0.00	0.00
22020711	Planning reserach and Statistics	300,000.00	0.00	300,000.00	300,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	376,500.00	500,000.00	500,000.00
22020803	Plant/Generator Cost	3,000,000.00	2,198,900.00	2,000,000.00	2,000,000.00
22020901	Bank Charges (Other than Interest)	300,000.00	8,700.00	300,000.00	300,000.00
22020902	Insurance Premium	300,000.00	0.00	300,000.00	300,000.00
22021001	Refreshment and Meals/Committee Expenses	700,000.00	166,450.00	700,000.00	200,000.00

ABRAHAM H. MAMDAM

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22021002 Honorarium & Sitting Allowance/FAAC Annual C	1,000,000.00	992,542.00	1,000,000.00	1,000,000.00
22021003 Press Affairs/Publicity and Advertisement	800,000.00	714,600.00	800,000.00	800,000.00
22021004 Medical expenses and HIV/AIDS Control	200,000.00	20,000.00	200,000.00	200,000.00
22021007 Welfare Packages/Protocol Gifts/Allied Matters	500,000.00	350,500.00	500,000.00	500,000.00
22021008 Subscription to Professional Bodies	200,000.00	0.00	500,000.00	500,000.00
22021013 Promotion (Service wide)	300,000.00	45,000.00	300,000.00	300,000.00
22220000 COVID-19	0.00	0.00	0.00	0.00
COVID-19 COVID-19 Personal Protective Equipment PPEs	0.00	0.00	0.00	902,500.00
COVID-19 COVID-19 Hand Sanitizers	0.00	0.00	0.00	635,000.00
COVID-19 COVID-19 Palliatives	0.00	0.00	0.00	3,462,500.00
	<b><u>39,900,000.00</u></b>	<b><u>22,489,202.62</u></b>	<b><u>27,000,000.00</u></b>	<b><u>23,000,000.00</u></b>

## PLATEAU STATE PUBLISHING CORPORATION

### SUMMARY OF RECURRENT EXPENDITURE

SUBHEAD	DETAIL OF EXPENDITURE	APPROVED <u>ESTIMATE 2020</u>
21010103	BASIC SALARY	68,650,776.00
21011001	RENT	43,458,063.00
21011002	TRANSPORT	19,855,558.00
21011003	MEAL	8,157,096.00
21011004	UTILITY	10,475,750.00
21011010	FURNITURE	25,976,796.00
21011009	LEAVE GRANT	6,865,069.00
21011015	DOMESTIC	10,885,822.00
21010000	TOTAL PERSONNEL COST	195,637,308.00
22010000	TOTAL OVERHEAD COST	27,000,000.00
20000000	TOTAL RECURRENT EXPENDIT	222,637,308.00

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*

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

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
10	0	21	PRIN.FIRE.OFF.II	0	0.00	25,416,216.00
12	50	21	PRIN.FIRE.OFF.I	50	74,613,600.00	31,337,712.00
13	17	27	ACFO	17	27,909,070.00	44,326,170.00
14	10	28	CFO/CFS	10	18,008,100.00	50,422,680.00
15	0	1	ASST. DIR FIRE SERVICE	0	0.00	2,501,087.80
3	22	39	DRI/F.FIGHTERS/F.ENG.	22	6,574,898.00	11,655,501.00
4	0	0	FIRE ASSTS.II	0	0.00	0.00
5	0	0	FIRE ASSTS.I	0	0.00	0.00
6	2	3	OPERATION SUP.	2	1,054,812.00	1,582,218.00
7	82	0	SNR.FIREMEN	82	57,733,740.00	0.00
8	12	0	H.FIRE OFF.	12	10,684,296.00	0.00
9	25	0	SNR. FIRE OFF.	25	26,172,050.00	0.00
	<b><u>220</u></b>	<b><u>140</u></b>		<b><u>220</u></b>	<b><u>222,750,566.00</u></b>	<b><u>167,241,584.80</u></b>

ABRAHAM H. MAMDAM  
*Ham-dam*

## PLATEAU STATE FIRE SERVICE DIRECTORATE

SUBHEAD DETAILS OF EXPENDITURE	OVERHEAD COST		ACTUAL	PROPOSED
	APPROVED ESTIMATE 2019	EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	REVIEW ESTIMATE 2020
22020101 Local Travel and Transport: Training	330,000.00	0.00	300,000.00	300,000.00
22020102 Local Travel and Transport: Others	600,000.00	173,000.00	600,000.00	600,000.00
22020201 Electricity Charges	100,000.00	0.00	100,000.00	100,000.00
22020202 Telephone Charges	50,000.00	0.00	50,000.00	50,000.00
22020301 Office Stationeries/Computer Consumables	150,000.00	30,700.00	150,000.00	150,000.00
22020303 Newspapers	25,000.00	0.00	25,000.00	25,000.00
22020304 Magazines and Periodicals	25,000.00	0.00	25,000.00	25,000.00
22020306 Printing of Security Documents	50,000.00	0.00	50,000.00	50,000.00
22020307 Drugs/Equipment/Laboratory Reagents/Medical Supplies	6,100,000.00	0.00	4,100,000.00	4,100,000.00
22020309 Uniforms and other Clothings	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020310 Teaching Aids/Instructional Materials	100,000.00	0.00	100,000.00	100,000.00
22020401 Maintenance of Motor Vehicle/Transport Equipment	4,000,000.00	3,476,300.00	3,000,000.00	3,000,000.00
22020402 Maintenance of Office Furniture	200,000.00	14,600.00	200,000.00	200,000.00
22020501 Local Training/Workshops and Seminars	2,500,000.00	0.00	1,500,000.00	1,500,000.00
22020801 Motor Vehicle Fuel Cost	6,000,000.00	505,400.00	4,000,000.00	4,000,000.00
22020902 Insurance Premium	350,000.00	0.00	350,000.00	350,000.00
22021001 Refreshment and Meals/Committee Expenses	1,100,000.00	0.00	1,100,000.00	1,100,000.00
22021011 Recruitment and Appointment (Service wide)	150,000.00	0.00	150,000.00	150,000.00
22021021 Special Days/Celebrations and Awards Festivals	200,000.00	0.00	200,000.00	200,000.00
COVID-19 COVID-19 Awareness and Publicity	0.00	0.00	0.00	2,745,000.00
COVID-19 COVID-19 Hand Washing Equipment	0.00	0.00	0.00	915,000.00
COVID-19 COVID-19 Office Equipment	0.00	0.00	0.00	1,070,000.00
	<b><u>23,030,000.00</u></b>	<b><u>4,200,000.00</u></b>	<b><u>17,000,000.00</u></b>	<b><u>21,730,000.00</u></b>

ABRAHAM H. MAMDAM

*Ham-dam*

**PLATEAU STATE FIRE SERVICE DIRECTORATE**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED <u>ESTIMATE 2020</u></b>	<b>PROPOSED REVIEW ESTIMATE 2020</b>
21010103	BASIC SALARY	55,700,100.00	55,700,100.00
21011001	RENT	32,904,672.00	32,904,672.00
21011002	TRANSPORT	16,152,888.00	16,152,888.00
21011003	MEAL	3,456,708.00	3,456,708.00
21011004	UTILITY	8,354,916.00	8,354,916.00
21011010	FURNITURE	19,816,488.00	19,816,488.00
21011009	LEAVE GRANT	5,570,013.00	5,570,013.00
21011015	SHIFT/CALL	10,030,035.40	10,030,035.40
21011015	HARZARD	10,030,035.40	10,030,035.40
21011015	WARDROPE	4,948,049.00	4,948,049.00
21010000	TOTAL PERSONNEL COST	167,241,584.80	167,241,584.80
22010000	TOTAL OVERHEAD COST	17,000,000.00	17,000,000.00
20000000	TOTAL RECURRENT EXPENDIT	184,241,584.80	184,241,584.80

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*

**012500100100**  
**OFFICE OF THE HEAD OF CIVIL SERVICE**  
**DETAILS OF PERSONNEL COST**

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
1	0	0	W.MAN/CLEANER	0	0.00	0.00
10	11	8	PAO/PAS/PCO	11	11,165,946.00	8,120,688.00
12	13	10	PAO/PAS/ACCO	13	16,270,566.00	12,515,820.00
13	0	26	CCOI/UNDER SEC.II	0	0.00	35,799,868.00
14	36	29	ASST.DIR/UNDER SCE.I	36	54,372,780.00	43,800,295.00
15	34	25	DEP.DIR/DEP/SECS.	34	75,931,078.00	55,831,675.00
16	39	36	DIRECTORS/SECRETARIES	39	110,662,851.00	102,150,324.00
2	14	0	CLEANER/GARDENER/STEW/ARD	14	3,988,754.00	0.00
3	23	3	STEWARD/TYPIST/MESS/CLEANER/SW	23	6,873,757.00	896,577.00
4	28	33	H/COOK/CO/MDII/HWM	28	8,989,708.00	10,595,013.00
5	39	7	SCA/SCO/H.PORTER	39	13,704,639.00	2,459,807.00
6	12	0	SCA/SMD	12	5,111,772.00	0.00
7	93	56	CCA/CM/CMD	93	54,917,895.00	33,068,840.00
8	45	26	ASII/SCE/HWS	45	33,603,885.00	19,415,578.00
9	7	10	ASI/SCO	7	6,146,210.00	8,780,300.00
	<b>394</b>	<b>269</b>		<b>394</b>	<b>401,739,841.00</b>	<b>333,434,785.00</b>
<b>ESTABLISHMENT</b>						
10	33	33	PEOII/PSAII/CPAII/PCS II	33	33,497,838.00	33,497,838.00
12	65	59	PEOI/SA/DDT/CPA/PCSI	65	81,352,830.00	73,843,338.00
13	75	78	ACEO/ACC/SEC	75	103,268,850.00	107,399,604.00
14	73	77	CEO/CC/SEC	73	110,255,915.00	116,297,335.00
3	0	0	MESSENGER	0	0.00	0.00
5	10	0	CONF. SEC./SCO	0	3,514,010.00	0.00
6	73	95	AEO/DPAI/STENO/TYPIST I	73	31,096,613.00	40,468,195.00
7	110	161	EO/SCIII/SNR. TYPIST III	110	64,956,650.00	95,072,915.00
8	31	40	HEO/SCII/SNR.TYPIST	31	23,149,343.00	29,870,120.00
9	64	69	SEO/CSI/PCS/CH/TYPIST	64	56,193,920.00	60,584,070.00
	<b>534</b>	<b>612</b>		<b>524</b>	<b>507,285,969.00</b>	<b>557,033,415.00</b>
<b>PLANNING, RESEARCH AND STATISTICS</b>						
10	0	5	PDPO.II	0	0.00	5,075,430.00
12	0	1	PDPO.I	0	0.00	1,251,582.00

ABRAHAM H. MAMDAM  


13	0	2		0	0.00	2,753,836.00
6	2	0	STEEL/VIDEO CAMERA OPER.	2	851,962.00	0.00
7	2	10	DATA PROCESSING OFF.	2	1,181,030.00	5,905,150.00
8	8	0	PLANNING OFF./INFO. TECH OFF/STAT	0	5,974,024.00	0.00
9	0	0	PO	0	0.00	0.00
	<b>12</b>	<b>18</b>		<b>4</b>	<b>8,007,016.00</b>	<b>14,985,998.00</b>
	<b><u>940</u></b>	<b><u>899</u></b>		<b><u>922</u></b>	<b><u>917,032,826.00</u></b>	<b><u>905,454,198.00</u></b>

## OFFICE OF THE HEAD OF CIVIL SERVICE

## OVERHEAD COST

SUBHEAD DETAILS OF EXPENDITURE	APPROVED	ACTUAL	APPROVED	PROPOSED
	ESTIMATE	EXPENDITURE	ESTIMATE	REVIEW
	2019	JAN - DEC	2020	ESTIMATE
		2019		2020
22010104 Burial Expenses	10,000,000.00	462,000.00	5,000,000.00	5,000,000.00
22020101 Local Travel and Transport: Training	7,000,000.00	6,746,500.00	9,000,000.00	2,000,000.00
22020102 Local Travel and Transport: Others	6,000,000.00	5,421,990.00	7,000,000.00	1,000,000.00
22020202 Telephone Charges	500,000.00	50,000.00	300,000.00	300,000.00
22020203 Internet Access Charges	500,000.00	20,000.00	100,000.00	100,000.00
22020204 Satellite Broadcasting Access Charges	120,000.00	0.00	20,000.00	20,000.00
22020301 Office Stationeries/Computer Consumables	3,000,000.00	1,284,100.00	2,000,000.00	500,000.00
22020302 Books	300,000.00	0.00	50,000.00	50,000.00
22020303 Newspapers	200,000.00	170,000.00	200,000.00	200,000.00
22020304 Magazines and Periodicals	200,000.00	170,000.00	400,000.00	400,000.00
22020305 Printing of Non-Security Documents	400,000.00	243,000.00	400,000.00	400,000.00
22020309 Uniforms and other Clothings	100,000.00	0.00	30,000.00	30,000.00
22020401 Maintenance of Motor Vehicle/Transport Equipment	2,500,000.00	2,484,200.00	5,500,000.00	2,500,000.00
22020402 Maintenance of Office Furniture	700,000.00	569,500.00	700,000.00	700,000.00
22020403 Maintenance of Office Building/Residential Quarters	22,000,000.00	856,200.00	2,000,000.00	1,000,000.00
22020404 Maintenance of Office/IT Equipments	2,000,000.00	497,400.00	2,000,000.00	1,000,000.00
22020405 Maintenance of Plants/Generators	800,000.00	311,200.00	500,000.00	500,000.00
22020501 Local Training/Workshops and Seminars	20,000,000.00	5,749,000.00	23,000,000.00	13,000,000.00
22020503 Annual Conferences	4,000,000.00	2,215,000.00	5,000,000.00	2,000,000.00
22020606 Labour Matters	20,000,000.00	18,045,000.00	30,000,000.00	15,000,000.00
22020709 Consultancy Services (Others)	50,000,000.00	0.00	20,000,000.00	10,000,000.00
22020711 Planning Research and Statistics	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020713 Ministrv/State Tenders Board	200,000.00	0.00	200,000.00	200,000.00
22020801 Motor Vehicle Fuel Cost	1,000,000.00	800,500.00	3,000,000.00	1,000,000.00
22020803 Plant/Generator Cost	1,500,000.00	100,000.00	2,500,000.00	1,000,000.00
22020901 Bank Charges (Other than Interest)	200,000.00	20,000.00	200,000.00	200,000.00
22021001 Refreshment and Meals/Committee Expenses	10,000,000.00	7,992,365.42	10,000,000.00	5,000,000.00
22021003 Press Affairs/Publicity and Advertisement	1,000,000.00	889,000.00	2,000,000.00	1,000,000.00
22021004 Medical Expenses and HIV/AIDS Control	200,000.00	20,000.00	200,000.00	200,000.00
22021006 Postages and Courier Service	100,000.00	32,685.00	3,100,000.00	2,100,000.00
22021007 Welfare Packages/Protocol Gifts/Allied Matters	2,000,000.00	1,575,296.35	6,000,000.00	3,000,000.00
22021008 Subscription to Professional Bodies	200,000.00	50,000.00	200,000.00	200,000.00



22021021 Special Days/Celebrations and Awards Festivals	20,000,000.00	100,000.00	18,000,000.00	10,000,000.00
22021022 General Programmes	400,000.00	0.00	400,000.00	400,000.00
COVID-19 COVID-19 Antibactia Liquid Soap	0.00	0.00	0.00	1,000,000.00
COVID-19 COVID-19 COVID-19	0.00	0.00	0.00	0.00
COVID-19 COVID-19 Decontamination & Fumigation	0.00	0.00	0.00	2,000,000.00
COVID-19 COVID-19 Face Marks	0.00	0.00	0.00	400,000.00
COVID-19 COVID-19 Hand Sanitizer	0.00	0.00	0.00	1,500,000.00
COVID-19 COVID-19 Infrared Thermometer	0.00	0.00	0.00	300,000.00
COVID-19 COVID-19 PPE (Hand Gloves and Trash Bin)	0.00	0.00	0.00	550,000.00
COVID-19 COVID-19 Production Flexes	0.00	0.00	0.00	300,000.00
COVID-19 COVID-19 Publicity	0.00	0.00	0.00	500,000.00
COVID-19 COVID-19 Sensitization	0.00	0.00	0.00	2,000,000.00
COVID-19 COVID-19 Tissue Paper & Wipes	0.00	0.00	0.00	550,000.00
	<b><u>188,120,000.00</u></b>	<b><u>56,874,936.77</u></b>	<b><u>160,000,000.00</u></b>	<b><u>90,100,000.00</u></b>

**OFFICE OF THE HEAD OF CIVIL SERVICE**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED <u>ESTIMATE 2020</u></b>	<b>PROPOSED REVIEW ESTIMATE 2020</b>
21010103	BASIC SALARY	336,102,288.00	336,102,288.00
21011001	RENT	205,614,960.00	336,102,288.00
21011002	TRANSPORT	97,470,636.00	336,102,288.00
21011003	MEAL	31,236,072.00	336,102,288.00
21011004	UTILITY	50,415,180.00	336,102,288.00
21011010	FURNITURE	124,076,868.00	336,102,288.00
21011009	LEAVE GRANT	33,610,146.00	336,102,288.00
21011015	DOMESTIC	26,928,048.00	336,102,288.00
21010000	TOTAL PERSONNEL COST	905,454,198.00	905,454,198.00
22010000	TOTAL OVERHEAD COST	160,000,000.00	90,100,000.00
20000000	TOTAL RECURRENT EXPENDIT	1,065,454,198.00	995,554,198.00

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*

**014000100100**  
**PLATEAU STATE AUDIT DEPARTMENT**  
**DETAILS OF PERSONNEL COST**

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
10	0	1	SNR.AUDIT/PEO AUDIT	0	0.00	1,081,457.40
12	1	1	PEOI/POI AUDITOR	0	1,333,416.60	1,333,416.60
13	0	1	CHIEF AUDITOR	0	0.00	1,466,947.28
14	1	0	A.DIRECTOR AUDIT	0	1,609,109.36	0.00
15	1	2	D. DIRECTOR AUDIT	0	2,347,090.84	4,694,181.68
16	1	0	DIRECTOR AUDIT	0	2,964,501.04	0.00
3	0	0	CA/DOM. SERVANT	0	0.00	0.00
4	4	0	CLERICAL OFF.	0	1,388,210.56	0.00
5	1	5	SNR.CLERICAL OFF.	0	379,846.76	1,899,233.80
6	19	0	AEO	0	8,748,838.04	0.00
7	2	3	EXECUTIVE OFF.	0	1,258,248.08	1,887,372.12
8	5	1	AUDITOR II, SNR TYPIST, HEO	0	3,977,891.80	795,578.36
9	2	0	AUDITOR I/SEO AUDIT	0	1,870,879.36	0.00
CONS	1	0	AUDITOR-GENERAL	0	4,741,700.00	0.00
	<b>38</b>	<b>14</b>		<b>0</b>	<b>30,619,732.44</b>	<b>13,158,187.24</b>
<b>GOVERNMENT/PARASTATALS</b>						
10	4	3	PEO II	0	4,325,829.60	3,244,372.20
12	7	5	PA AUDIT	0	9,333,916.20	6,667,083.00
13	4	5	CA, ACEO	0	5,867,789.12	7,334,736.40
14	11	13	CEO	0	17,700,202.96	20,918,421.68
15	0	0	DEP.DIR.	0	0.00	0.00
16	1	1	DIR.	0	2,964,501.04	2,964,501.04
3	0	0	H.CLEANER	0	0.00	0.00
4	1	1	H.MESS	0	347,052.64	347,052.64
5	2	1	TYPIST II	0	759,693.52	379,846.76
6	1	2	AEO	0	460,465.16	920,930.32
7	4	17	EO AUDIT	0	2,516,496.16	10,695,108.68
8	1	1	HEO AUDIT	0	795,578.36	795,578.36
9	6	9	SEO AUDIT	0	5,612,638.08	8,418,957.12
	<b>42</b>	<b>58</b>		<b>0</b>	<b>50,684,162.84</b>	<b>62,686,588.20</b>
<b>PENSION</b>						

ABRAHAM H. MAMDAM  
*Ham-dam*

**PENSION**

10	1	0	PEO AUDOT	0	1,081,457.40	0.00
12	0	1	PO AUDIT	0	0.00	1,333,416.60
13	0	0	CHIEF AUDITOR	0	0.00	0.00
14	2	1	ASST. DIR.	0	3,218,218.72	1,609,109.36
15	0	0	DEP. DIRECTOR	0	0.00	0.00
16	1	1	DIR.	0	2,964,501.04	2,964,501.04
7	1	2	E.O AUDIT	0	629,124.04	1,258,248.08
8	0	0	HEAD AUDIT	0	0.00	0.00
9	1	2	SEO AUDIT	0	935,439.68	1,870,879.36
	<b>6</b>	<b>7</b>		<b>0</b>	<b>8,828,740.88</b>	<b>9,036,154.44</b>

**PLANNING, RESEARCH AND STATISTICS**

10	1	1	P.O	0	1,406,589.84	1,406,589.84
12	0	0	S/AUDITOR, PEO.I	0	0.00	0.00
13	2	2	C/AUDITOR, ACEO	0	2,933,894.56	2,933,894.56
14	3	3	ASST. DIR.	0	4,827,328.08	4,827,328.08
15	0	1	DEPUTY DIR.	0	0.00	2,347,090.84
16	0	0	DIR.	0	0.00	0.00
7	0	0	C. DRIVER	0	0.00	0.00
8	1	0	HEO	0	795,578.36	0.00
9	0	2	AUDITOR I	0	0.00	1,870,879.36
	<b>7</b>	<b>9</b>		<b>0</b>	<b>9,963,390.84</b>	<b>13,385,782.68</b>
	<b><u>93</u></b>	<b><u>88</u></b>		<b><u>0</u></b>	<b><u>100,096,027.00</u></b>	<b><u>98,266,712.56</u></b>

014000100100

PLATEAU STATE AUDIT DEPARTMENT

SUBHEAD	DETAILS OF EXPENDITURE	OVERHEAD COST ACTUAL		APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
		APPROVED ESTIMATE 2019	EXPENDITURE JAN - DEC 2019		
22020101	Local Travel and Transport: Training	2,000,000.00	1,820,000.00	2,000,000.00	2,000,000.00
22020102	Local Travel and Transport: Others	2,000,000.00	575,000.00	2,000,000.00	2,000,000.00
22020202	Telephone Charges	280,000.00	61,500.00	280,000.00	280,000.00
22020301	Office Stationeries/Computer Consumables	1,000,000.00	123,550.00	1,000,000.00	1,000,000.00
22020302	Books	300,000.00	0.00	300,000.00	300,000.00
22020303	Newspapers	80,000.00	25,150.00	80,000.00	80,000.00
22020305	Printing of Non-Security Documents	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	187,300.00	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	52,700.00	1,000,000.00	1,000,000.00
22020404	Maintenance of Office/IT Equipments	1,000,000.00	3,815.00	1,000,000.00	1,000,000.00
22020405	Maintenance of Plants/Generators	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020501	Local Training/Workshops and Seminars	2,500,000.00	1,000,000.00	2,500,000.00	2,500,000.00
22020503	Annual Conferences	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020701	Financial Consulting	350,000.00	0.00	350,000.00	350,000.00
22020711	Planning Research and Statistics	300,000.00	0.00	300,000.00	300,000.00
22020801	Motor Vehicle Fuel Cost	950,000.00	185,350.00	950,000.00	950,000.00
22020802	Other Transport Equipment Fuel Cost	100,000.00	5,000.00	100,000.00	100,000.00
22020803	Plant/Generator Cost	150,000.00	0.00	150,000.00	150,000.00
22021001	Refreshment and Meals/Committee Expenses	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021004	Medical Expenses and HIV/AIDS Control	300,000.00	25,000.00	300,000.00	300,000.00
22021006	Postages and Courier Service	100,000.00	0.00	100,000.00	100,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	2,500,000.00	0.00	2,700,000.00	2,700,000.00
22021008	Subscription to Professional Bodies	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22220000	COVID 19	0.00	0.00	0.00	0.00
COVID-19	COVID-19 Auditing and Printing of Reports on COVID-19	0.00	0.00	0.00	6,000,000.00
COVID-19	COVID-19 Face Marks	0.00	0.00	0.00	2,338,000.00
COVID-19	COVID-19 Hand Gloves	0.00	0.00	0.00	14,000.00
COVID-19	COVID-19 Hand Sanitizer	0.00	0.00	0.00	456,000.00
COVID-19	COVID-19 Hand Wash Soap	0.00	0.00	0.00	108,000.00
		<b>24,410,000.00</b>	<b>10,564,365.00</b>	<b>24,610,000.00</b>	<b>33,526,000.00</b>

ABRAHAM H. MAMDAM

*Ham-dam*

**PLATEAU STATE AUDIT DEPARTMENT**  
**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED <u>ESTIMATE 2020</u></b>
21010103	BASIC SALARY	34,460,136.00
21011001	RENT	21,045,204.00
21011002	TRANSPORT	9,993,576.00
21011003	MEAL	2,866,980.00
21011004	UTILITY	5,168,940.00
21011010	FURNITURE	13,159,140.00
21011009	LEAVE GRANT	3,446,005.00
21011015	DOMESTIC	2,221,056.00
21011015	HARZARD	5,905,675.56
21010000	TOTAL PERSONNEL COST	98,266,712.56
22010000	TOTAL OVERHEAD COST	24,610,000.00
20000000	TOTAL RECURRENT EXPENDIT	122,876,712.56

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*

014000200100

**PLATEAU STATE LOCAL GOVERNMENT AUDIT  
DETAILS OF PERSONNEL COST**

GRADE APPROVED LEVEL NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020	
<b>ADMINISTRATION</b>						
10	6	2	PEO AUDIT	0	6,488,744.40	2,162,914.80
12	3	1	PRIN.AUDITOR	0	4,000,249.80	1,333,416.60
13	5	6	CHIEF AUDITOR	0	7,334,736.40	8,801,683.68
14	1	7	ASST.DIRECTOR AUDIT	0	1,609,109.36	11,263,765.52
15	0	2	DEP. DIRECTOR	0	0.00	4,694,181.68
3	1	0	CLEANER	0	323,051.36	0.00
4	0	0	PORTER/W.MAN	0	0.00	0.00
5	2	1	DRIVER/PORTER	0	759,693.52	379,846.76
6	1	0	DRIVER	0	460,465.16	0.00
7	3	5	E.O AUDIT/DRIVER	0	1,887,372.12	3,145,620.20
8	0	0	H.E.O/AUDIT II	0	0.00	0.00
9	2	2	AUDITOR I/SEO AUDIT	0	1,870,879.36	1,870,879.36
CONS	0	0	AUDITOR-GENERAL	0	0.00	0.00
<b><u>24</u></b>	<b><u>26</u></b>		<b><u>0</u></b>	<b><u>24,734,301.48</u></b>	<b><u>33,652,308.60</u></b>	

## PLATEAU STATE LOCAL GOVERNMENT AUDIT

## OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	APPROVED	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE	REVIEW
		2019	JAN - DEC	2020	ESTIMATE
		2019	2019		2020
22020101	Local Travel and Transport: Training	500,000.00	0.00	500,000.00	500,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020201	Electricity Charges	35,000.00	0.00	35,000.00	35,000.00
22020202	Telephone Charges	50,000.00	0.00	50,000.00	50,000.00
22020301	Office Stationeries/Computer Consumables	600,000.00	0.00	600,000.00	600,000.00
22020305	Printing of Non-Security Documents	1,400,000.00	500,000.00	1,400,000.00	1,400,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	900,000.00	0.00	900,000.00	900,000.00
22020402	Maintenance of Office Furniture	500,000.00	0.00	500,000.00	500,000.00
22020501	Local Training/Workshops and Seminars	600,000.00	0.00	600,000.00	600,000.00
22020503	Annual Conferences	300,000.00	0.00	300,000.00	300,000.00
22021001	Refreshment and Meals/Committee Expenses	220,000.00	0.00	220,000.00	220,000.00
22021004	Medical Expenses and HIV/AIDS Control	200,000.00	0.00	200,000.00	200,000.00
22021006	Postages and Courier Service	100,000.00	0.00	100,000.00	100,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	400,000.00	0.00	400,000.00	400,000.00
22021008	Subscription to Professional Bodies	100,000.00	0.00	100,000.00	100,000.00
COVID-19	COVID-19 Antiseptic	0.00	0.00	0.00	285,000.00
COVID-19	COVID-19 COVID-19	0.00	0.00	0.00	0.00
COVID-19	COVID-19 Face Marks	0.00	0.00	0.00	550,000.00
COVID-19	COVID-19 Food Stuff	0.00	0.00	0.00	3,775,000.00
COVID-19	COVID-19 Hand Gloves/Tissue Paper	0.00	0.00	0.00	300,000.00
COVID-19	COVID-19 Hand Sanitizer	0.00	0.00	0.00	750,000.00
COVID-19	COVID-19 Water Dispensers	0.00	0.00	0.00	350,000.00
		<b><u>6,905,000.00</u></b>	<b><u>500,000.00</u></b>	<b><u>6,905,000.00</u></b>	<b><u>12,915,000.00</u></b>



**PLATEAU STATE LOCAL GOVERNMENT AUDIT DEPARTMENT**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED <u>ESTIMATE 2020</u></b>	<b>PROPOSED REVIEW ESTIMATE 2020</b>
21010103	BASIC SALARY	11,823,480.00	11,823,480.00
21011001	RENT	7,278,192.00	7,278,192.00
21011002	TRANSPORT	3,428,844.00	3,428,844.00
21011003	MEAL	938,124.00	938,124.00
21011004	UTILITY	1,773,492.00	1,773,492.00
21011010	FURNITURE	4,662,480.00	4,662,480.00
21011009	LEAVE GRANT	1,182,345.00	1,182,345.00
21011015	DOMESTIC	555,360.00	555,360.00
21011015	HARZARD	2,009,991.60	2,009,991.60
21011015	ENTERTAINMENT	0.00	0.00
21011015	NEWSPAPER/SPECIAL ALLOW	0.00	0.00
21010000	TOTAL PERSONNEL COST	33,652,308.60	33,652,308.60
22010000	TOTAL OVERHEAD COST	6,905,000.00	6,905,000.00
20000000	TOTAL RECURRENT EXPENDIT	40,557,308.60	40,557,308.60

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*

**014700100100**  
**PLATEAU STATE CIVIL SERVICE COMMISSION**  
**DETAILS OF PERSONNEL COST**

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
2	0	0	SECURITY	0	0.00	0.00
3	3	0	CLERICAL ASST. & CLEANER	0	896,577.00	0.00
4	16	3	CLERICAL OFFICERS	0	5,136,976.00	963,183.00
5	5	16	1	0	1,757,005.00	5,622,416.00
6	6	0	SNR. MESS/SNR DRIVER	0	2,555,886.00	0.00
7	4	9	CHIEF DRIVER	0	2,362,060.00	5,314,635.00
8	0	0	AOII/HEO ADMIN	0	0.00	0.00
9	0	0	AOI/ACCOUNTANT I	0	0.00	0.00
AD-HOC	0	0	SPECIAL ALLOWANCE	0	0.00	0.00
	<b><u>34</u></b>	<b><u>28</u></b>		<b><u>0</u></b>	<b><u>12,708,504.00</u></b>	<b><u>11,900,234.00</u></b>

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

SUBHEAD DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
22020101 Local Travel and Transport: Training	1,500,000.00	1,410,000.00	2,000,000.00	1,000,000.00
22020102 Local Travel and Transport: Others	2,500,000.00	0.00	2,500,000.00	1,000,000.00
22020202 Telephone Charges	100,000.00	0.00	0.00	0.00
22020301 Office Stationeries/Computer Consumables	1,000,000.00	460,600.00	1,000,000.00	500,000.00
22020302 Books	200,000.00	0.00	200,000.00	200,000.00
22020303 Newspapers	100,000.00	0.00	0.00	0.00
22020305 Printing of Non-Security Documents	2,100,000.00	363,700.00	2,100,000.00	500,000.00
22020401 Maintenance of Motor Vehicle/Transport Equi	600,000.00	30,000.00	500,000.00	500,000.00
22020402 Maintenance of Office Furniture	500,000.00	0.00	200,000.00	200,000.00
22020405 Maintenance of Plants/Generators	200,000.00	85,700.00	250,000.00	250,000.00
22020501 Local Training/Workshops and Seminars	3,000,000.00	0.00	2,000,000.00	1,000,000.00

ABRAHAM H. MAMDAM  


22020503 Annual Conferences	1,500,000.00	0.00	1,500,000.00	500,000.00
22020803 Plant/Generator Cost	200,000.00	0.00	250,000.00	250,000.00
22020901 Bank Charges (Other than Interest)	100,000.00	15,000.00	100,000.00	100,000.00
22021001 Refreshment and Meals/Committee Expenses	1,500,000.00	185,700.00	1,500,000.00	1,000,000.00
22021003 Press Affairs/Publicity and Advertisement	1,000,000.00	0.00	1,000,000.00	500,000.00
22021004 Medical Expenses and HIV/AIDS Control	300,000.00	0.00	300,000.00	300,000.00
22021006 Postages and Courier Service	100,000.00	19,000.00	100,000.00	100,000.00
22021011 Recruitment and Appointment (Service wide)	2,000,000.00	0.00	1,000,000.00	500,000.00
22021012 Discipline and Appointment (Service wide)	300,000.00	0.00	300,000.00	300,000.00
22021013 Promotion (Service wide)	10,000,000.00	6,000,000.00	8,000,000.00	6,000,000.00
22021021 Special Days/Celebrations and Awards festival	15,000,000.00	0.00	5,400,000.00	2,000,000.00
	<b><u>43,800,000.00</u></b>	<b><u>8,569,700.00</u></b>	<b><u>30,200,000.00</u></b>	<b><u>16,700,000.00</u></b>

**PLATEAU STATE CIVIL SERVICE COMMISSION**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>PROPOSED ESTIMATE 2020</u></b>	<b><u>PROPOSED REVIEW ESTIMATE 2020</u></b>
21010103	BASIC SALARY	5,179,932.00	5,179,932.00
21011001	RENT	2,794,392.00	5,179,932.00
21011002	TRANSPORT	1,502,280.00	5,179,932.00
21011003	MEAL	310,896.00	5,179,932.00
21011004	UTILITY	777,072.00	5,179,932.00
21011010	FURNITURE	817,668.00	5,179,932.00
21011009	LEAVE GRANT	517,994.00	5,179,932.00
21011015	DOMESTIC	0.00	5,179,932.00
21010000	TOTAL PERSONNEL COST	11,900,234.00	11,900,234.00
22010000	TOTAL OVERHEAD COST	30,200,000.00	16,700,000.00
20000000	TOTAL RECURRENT EXPENDIT	30,200,000.00	16,700,000.00

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*

## PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION

GRADE LEVEL	DETAILS OF PERSONNEL COST			APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK		
<b>ADMINISTRATION</b>					
7	18	1	E.O.ACCT./CMD/DRIVERS	17	10,629,270.00
12	0	3	PAO/PEOI/PCS	4	0.00
16	1	0	DIRECTOR	0	2,837,509.00
3	1	1	STEWARD/P.A.W.MAN	1	298,859.00
8	2	17	HEO/HWA/SNR.TYPIST	4	1,493,506.00
13	1	4	ACAO/ACCS/ACIA	1	1,376,918.00
4	17	0	C.O	0	5,458,037.00
9	17	4	SCI/SEO/AO/HTO/CT	14	14,926,510.00
14	5	5	ASST.DIRECTOR	4	7,551,775.00
6	0	17	AEO	17	0.00
10	3	14	SCI/AOAO/SNR.ACCT.	3	3,045,258.00
15	0	1	DEP. DIRECTOR	1	0.00
	<b><u>65</u></b>	<b><u>67</u></b>		<b><u>66</u></b>	<b><u>47,617,642.00</u></b>
					<b><u>57,596,636.00</u></b>

## PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION

## OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2018	ACTUAL EXPENDITURE JAN - DEC 2018	PROPOSED ESTIMATE 2019	PROPOSED REVIEW ESTIMATE 2020
22020101	Local Travel and Transport: Training	200,000.00	0.00	200,000.00	100,000.00
22020102	Local Travel and Transport: Others	960,000.00	0.00	960,000.00	100,000.00
22020201	Electricity Charges	100,000.00	0.00	100,000.00	50,000.00
22020202	Telephone Charges	80,000.00	0.00	80,000.00	80,000.00
22020204	Satellite Broadcasting Access Charges	110,000.00	0.00	110,000.00	10,000.00
22020205	Water Rates	60,000.00	0.00	60,000.00	10,000.00
22020301	Office Stationeries/Computer Consumables	350,000.00	0.00	350,000.00	100,000.00
22020304	Magazines and Periodicals	100,000.00	0.00	100,000.00	50,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	100,000.00	0.00	100,000.00	50,000.00
22020402	Maintenance of Office Furniture	500,000.00	0.00	500,000.00	100,000.00
22020404	Maintenance of Office/IT Equipments	150,000.00	0.00	150,000.00	100,000.00
22020405	Maintenance of Plants/Generators	90,000.00	0.00	90,000.00	10,000.00
22020411	Maintenance of Communication Equipment	120,000.00	0.00	120,000.00	20,000.00
22020501	Local Training/Workshops and Seminars	0.00	0.00	0.00	0.00
22020503	Annual Conferences	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	90,000.00	0.00	90,000.00	40,000.00
22020803	Plant/Generator Fuel Cost	100,000.00	0.00	100,000.00	50,000.00
22021001	Refreshment and Meals/Committee Expenses	0.00	0.00	0.00	0.00
22021003	Press Affairs/Publicity and Advertisement	90,000.00	0.00	90,000.00	20,000.00
22021004	Medical Expenses and HIV/AIDS Control	100,000.00	0.00	100,000.00	50,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	0.00	0.00	0.00	0.00
22021014	Annual Budget Expenses	0.00	0.00	0.00	0.00
22021021	Special Days/Celebrations and Awards Festivals	0.00	0.00	0.00	0.00
22021022	General Programmes	200,000.00	0.00	200,000.00	50,000.00
22021041	General Allowance	1,500,000.00	0.00	1,500,000.00	100,000.00
COVID-19	COVID-19 Face Marks	0.00	0.00	0.00	226,000.00
COVID-19	COVID-19 Hand Sanitizer	0.00	0.00	0.00	480,000.00
COVID-19	COVID-19 Hand Wash Liquit Soap	0.00	0.00	0.00	218,000.00
COVID-19	COVID-19 Rubber Buckets for Washing Hands	0.00	0.00	0.00	576,000.00
COVID-19	COVID-19 Training/Awareness	0.00	0.00	0.00	3,500,000.00
		<b><u>5,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>5,000,000.00</u></b>	<b><u>6,090,000.00</u></b>

ABRAHAM H. MAMDAM

*Ham-dam*

**PLATEAU STATE LOCAL GOVERNMENT SERVICE  
COMMISSION**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>PROPOSED ESTIMATE 2019</b>	<b><u>PROPOSED REVIEW ESTIMATE 2020</u></b>
21010103	BASIC SALARY	22,653,636.00	22,653,636.00
21011001	RENT	13,333,632.00	13,333,632.00
21011002	TRANSPORT	6,569,520.00	6,569,520.00
21011003	MEAL	1,473,528.00	1,473,528.00
21011004	UTILITY	3,398,028.00	3,398,028.00
21011010	FURNITURE	7,625,244.00	7,625,244.00
21011009	LEAVE GRANT	2,265,368.00	2,265,368.00
21011015	DOMESTIC	277,680.00	277,680.00
21010000	TOTAL PERSONNEL COST	57,596,636.00	57,596,636.00
22010000	TOTAL OVERHEAD COST	5,000,000.00	5,000,000.00
20000000	TOTAL RECURRENT EXPENDIT	62,596,636.00	62,596,636.00

**ACCOUNTING OFFICER**

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

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

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
10	3	26	SAO. PEO.II	6	3,045,258.00	26,392,236.00
12	16	6	PAO	10	20,025,312.00	7,509,492.00
13	1	10	ACAO	0	1,376,918.00	13,769,180.00
2	0	0	CLEANER/WATCHMEN I	0	0.00	0.00
3	0	0	OFFICE ASST.	0	0.00	0.00
4	36	33	ASST.CLERICAL OFFICERS/H/WATCHMAN, MI	33	11,558,196.00	10,595,013.00
5	9	9	AEO/SCO, DRIVER/HEAD POTER CO.I	9	3,162,609.00	3,162,609.00
6	5	0	AEO/SCO, SMI, DMI	0	2,129,905.00	0.00
7	26	28	EXE.OFFICERS &CCO	29	15,353,390.00	16,534,420.00
8	4	1	ADMIN.OFFICER II &HEO ADM/ACCTS, EO	6	2,987,012.00	746,753.00
9	27	6	ADMIN.OFFICER I &HEO ADM/ACCTS.SEO, S(	26	23,706,810.00	5,268,180.00
	<b><u>127</u></b>	<b><u>119</u></b>		<b><u>119</u></b>	<b><u>83,345,410.00</u></b>	<b><u>83,977,883.00</u></b>



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## PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION

## OVERHEAD COST

SUBHEAD DETAILS OF EXPENDITURE	OVERHEAD COST			
	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
22020101 Local Travel and Transport: Training	5,000,000.00	5,000,000.00	5,000,000.00	2,000,000.00
22020102 Local Travel and Transport: Others	7,000,000.00	0.00	7,000,000.00	3,000,000.00
22020201 Electricity Charges	500,000.00	0.00	500,000.00	500,000.00
22020202 Telephone Charges	50,000.00	0.00	50,000.00	50,000.00
22020205 Water Rates	400,000.00	0.00	400,000.00	400,000.00
22020301 Office Stationeries/Computer Consumables	2,320,000.00	0.00	2,300,000.00	1,300,000.00
22020305 Printing of Non-Security Documents	1,000,000.00	0.00	1,000,000.00	500,000.00
22020401 Maintenance of Motor Vehicle/Transport Equipmen	4,000,000.00	0.00	4,000,000.00	2,000,000.00
22020402 Maintenance of Office Furniture	3,000,000.00	0.00	3,000,000.00	1,500,000.00
22020403 Maintenance of Office Building/Residential Quarter	3,000,000.00	0.00	3,000,000.00	1,000,000.00
22020404 Maintenance of Office/IT Equipment	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020501 Local Training/Workshops and Seminars	8,000,000.00	5,000,000.00	8,000,000.00	5,000,000.00
22020503 Annual Conferences	3,000,000.00	0.00	3,000,000.00	1,000,000.00
22020727 Election Tribunal	500,000,000.00	0.00	500,000,000.00	0.00
22020803 Plant/Generator Fuel Cost	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021001 Refreshment and Meals/Committee Expenses	1,500,000.00	0.00	1,500,000.00	500,000.00
22021003 Press Affairs/Publicity and Advertisement	5,000,000.00	0.00	5,000,000.00	3,000,000.00
22021004 Medical Expenses and HIV/AIDS Control	200,000.00	0.00	200,000.00	200,000.00
22021006 Postages and Courier Service	300,000.00	0.00	300,000.00	300,000.00
22021007 Welfare Packages/Protocol Gifts/Allied Matters	3,000,000.00	0.00	3,000,000.00	1,000,000.00
22021022 General Programmes	5,000,000.00	5,000,000.00	5,000,000.00	2,000,000.00
22021032 Supervision of Schools/Board of Governor's Meetin	0.00	0.00	0.00	0.00
22220000 COVID 19	0.00	0.00	0.00	0.00
COVID-19 COVID-19 Face Marks	0.00	0.00	0.00	3,000,000.00
COVID-19 COVID-19 Fumigation	0.00	0.00	0.00	6,000,000.00
COVID-19 COVID-19 Hand Sanitizer	0.00	0.00	0.00	2,000,000.00
COVID-19 COVID-19 Hand Washing Materials	0.00	0.00	0.00	500,000.00
COVID-19 COVID-19 Mobilizationand Sensitization/Fueling	0.00	0.00	0.00	2,000,000.00

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COVID-19 COVID-19 Palliatives to Staff	0.00	0.00	0.00	5,000,000.00
COVID-19 COVID-19 Personal Protective Equipment (PPEs)	0.00	0.00	0.00	1,500,000.00
	<b><u>555,270,000.00</u></b>	<b><u>15,000,000.00</u></b>	<b><u>555,250,000.00</u></b>	<b><u>48,250,000.00</u></b>

**PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED <u>ESTIMATE 2020</u></b>
21010103	BASIC SALARY	33,558,996.00
21011001	RENT	19,480,164.00
21011002	TRANSPORT	9,732,216.00
21011003	MEAL	2,013,564.00
21011004	UTILITY	5,033,772.00
21011010	FURNITURE	10,803,288.00
21011009	LEAVE GRANT	3,355,883.00
21010000	TOTAL PERSONNEL COST	83,977,883.00
22010000	TOTAL OVERHEAD COST	555,250,000.00
20000000	TOTAL RECURRENT EXPENDIT	639,227,883.00

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*

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

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
10	0	0	PEO ACCTS.	0	0.00	0.00
2	4	0	MESS./CLEANER/W.MAN	0	1,139,644.00	0.00
3	6	2	PORTER/CLEANER/MESS/T YPIST/C.A	2	1,793,154.00	597,718.00
4	12	10	PORTER/C.OII/AS GUARD	14	3,852,732.00	3,210,610.00
5	10	5	SCO/TYPIST/H.PORT/COI/S GUARD/H.S. GUARD	6	3,514,010.00	1,757,005.00
6	17	11	AEO/TYPIST/H.PORT/C.S . GUARD	11	7,241,677.00	4,685,791.00
7	3	5	SEO	5	1,771,545.00	2,952,575.00
8	3	1	HEO ACCTS.	2	2,240,259.00	746,753.00
9	1	1	HEO	1	878,030.00	878,030.00
	<b>56</b>	<b>35</b>		<b>41</b>	<b>22,431,051.00</b>	<b>14,828,482.00</b>
<b>AGRICULTURAL &amp; FISHERIES SERVICES</b>						
10	0	1	PAS	0	0.00	1,015,086.00
12	0	0	PAS	0	0.00	0.00
13	0	0	ACAS	0	0.00	0.00
14	2	0	ADF	0	3,020,710.00	0.00
15	0	1	DDF	1	0.00	2,233,267.00
16	0	2	DF	1	0.00	5,675,018.00
16	1	0	DF	0	2,837,509.00	0.00
4	2	0	FISHERMEN/FISHRIES OVERSEER	0	642,122.00	0.00
7	3	0	CAFO/AFS	0	1,771,545.00	0.00
8	2	0	HFS	2	1,493,506.00	0.00
9	2	2	HFS	1	1,756,060.00	1,756,060.00
	<b>12</b>	<b>6</b>		<b>5</b>	<b>11,521,452.00</b>	<b>10,679,431.00</b>
<b>AGRICULTURAL SERVICES</b>						
10	3	8	PAS II/SFO/SAO	8	3,045,258.00	8,120,688.00
12	1	18	PAS I	19	1,251,582.00	22,528,476.00
13	30	19	ACAS/ACFO	19	41,307,540.00	26,161,442.00
14	56	46	DCAO/DCFO/CAS	49	84,579,880.00	69,476,330.00
15	2	2	CAO	4	4,466,534.00	4,466,534.00
16	3	4	DIRECTORS	4	8,512,527.00	11,350,036.00
4	2	0	A.F.OVERSEER/AFA	0	642,122.00	0.00

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**AGRICULTURAL SERVICES**

5	0	0 SAFO/SPI	0	0.00	0.00
6	2	0 AEO/EX.OFF.	0	851,962.00	0.00
7	13	2 AS/CFOI/CFA/CPI/CF MAN/CAFO	2	7,676,695.00	1,181,030.00
8	4	2 ASST.AGRIC SUP/HAS	2	2,987,012.00	1,493,506.00
9	0	3 SPS/SAS/SWS	3	0.00	2,634,090.00
	<b>116</b>	<b>104</b>	<b>110</b>	<b>155,321,112.00</b>	<b>147,412,132.00</b>

**ENGINEERING SERVICES**

10	3	2 PWSI	2	3,045,258.00	2,030,172.00
12	0	1 PWS II	1	0.00	1,251,582.00
13	1	1 ACMS/PAEI	1	1,376,918.00	1,376,918.00
14	1	0 CTO/CMS/ACMS	0	1,510,355.00	0.00
15	1	2 DDAE	2	2,233,267.00	4,466,534.00
16	0	0 DIRECTOR/DAE	0	0.00	0.00
4	2	0 MD/TOP/SNR.MECH.	0	642,122.00	0.00
6	2	0 ACTOPP/ACMD/STOP	0	851,962.00	0.00
7	10	0 MS/MCM/SFM/CMD/CHPOI/ AWS/CTO/S.F	2	5,905,150.00	0.00
8	4	6 AWS/CTO/CMD/SFM	6	2,987,012.00	4,480,518.00
9	1	2 SWS	2	878,030.00	1,756,060.00
	<b>25</b>	<b>14</b>	<b>16</b>	<b>19,430,074.00</b>	<b>15,361,784.00</b>

**HOME ECONOMICS**

10	1	3 PAS II/AS	4	1,015,086.00	3,045,258.00
12	2	2 PAS I	2	2,503,164.00	2,503,164.00
13	3	3 ACAS	3	4,130,754.00	4,130,754.00
14	19	16 CAS/ACAS	16	28,696,745.00	24,165,680.00
15	0	0 CAS	0	0.00	0.00
16	0	0 HOD/DIR/VENTURE/DD	0	0.00	0.00
2	4	0 COOKS/STEWARDS(SENIOR)	0	1,139,644.00	0.00
3	2	0 SENIOR COOKS	0	597,718.00	0.00
4	2	0 CATERING ASST.	0	642,122.00	0.00
5	0	0 AFO	0	0.00	0.00
6	0	0 SAFO	0	0.00	0.00
7	8	9 CAFO/HAS	9	4,724,120.00	5,314,635.00
8	1	0 CAFO	1	746,753.00	0.00
9	2	0 SAS/HAS	0	1,756,060.00	0.00
	<b>44</b>	<b>33</b>	<b>35</b>	<b>45,952,166.00</b>	<b>39,159,491.00</b>

**LIVESTOCK AND VETENARY**

10	0	0 SAHHT/LDO/HAHHT	5	0.00	0.00
11	5	5 PHIST	10	11,920,650.00	11,920,650.00
12	13	10 PHST/PAHHTI/II	5	37,742,094.00	29,032,380.00

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*Ham-dam*

**LIVESTOCK AND VETENARY**

13	16	18 PPPTI/PAHHT/PHST	13	59,979,728.00	67,477,194.00
14	0	0 ACAHHT/ACLDO	0	0.00	0.00
15	0	0 DVLS/D (VET/DD)VET	0	0.00	0.00
15	1	1 CAHHT/DD(VET) CVO	1	5,583,379.00	5,583,379.00
4	0	0 LO/AFO	0	0.00	0.00
5	0	0 SLO	1	0.00	0.00
6	9	4 LO/LIVESTOCK SUPT	9	7,958,538.00	3,537,128.00
7	13	13 ACLO	12	17,341,727.00	17,341,727.00
8	6	5 LDO/CLO/HAHHT	4	9,301,512.00	7,751,260.00
9	0	4 SAHHT/AHHT/SLDO	0	0.00	7,191,376.00
	<b>63</b>	<b>60</b>	<b>60</b>	<b>149,827,628.00</b>	<b>149,835,094.00</b>

**PLANNING, RESEARCH AND STATISTICS**

10	0	0 PAS II	0	0.00	0.00
12	0	0 PAS I	0	0.00	0.00
13	1	0 ACAS	1	1,376,918.00	0.00
14	4	4 CAS	4	6,041,420.00	6,041,420.00
15	0	1 DEP. DIRECTOR	1	0.00	2,233,267.00
16	3	3 DIRECTOR/DDOP	3	8,512,527.00	8,512,527.00
4	3	0 ENUMERATORS	0	963,183.00	0.00
6	1	0 COMP. OPERATOR	0	425,981.00	0.00
8	2	0 P.OFF./STATISTICIAN	0	1,493,506.00	0.00
9	0	0 @	0	0.00	0.00
	<b>14</b>	<b>8</b>	<b>9</b>	<b>18,813,535.00</b>	<b>16,787,214.00</b>

**VETENARY**

1	7	0 L.ATT/LD.OFF.	0	14,254,660.00	0.00
10	6	3 PAHHT	4	12,218,280.00	6,109,140.00
11	5	5 PAHHT VET	4	11,920,650.00	11,920,650.00
12	0	14 PAHHTII/VET OFFICER	12	0.00	40,645,332.00
13	1	1 PAHHT	1	3,748,733.00	3,748,733.00
14	10	2 ACAHHT	2	45,798,710.00	9,159,742.00
15	5	0 CAHHT	0	27,916,895.00	0.00
2	0	0 DVM	0	0.00	0.00
3	0	0 ATT	0	0.00	0.00
4	2	0 VET. OFF./AHHT/ATT	0	936,238.00	0.00
5	4	0 VET OFF	0	2,265,248.00	0.00
6	3	3 AHHTH	5	2,701,506.00	2,701,506.00
7	8	8 CLO	2	10,671,832.00	10,671,832.00
8	3	2 AHHT	2	4,650,756.00	3,100,504.00
9	1	2 SAHHT	3	1,797,844.00	3,595,688.00

ABRAHAM H. MAMDAM

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55      40  
385    300

35  
311

138,881,352.00  
562,178,370.00

91,653,127.00  
485,716,755.00

## MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

SUBHEAD	DETAILS OF EXPENDITURE	OVERHEAD COST			PROPOSED REVIEW ESTIMATE 2020
		APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	
22020101	Local Travel and Transport: Training	3,000,000.00	0.00	3,000,000.00	1,000,000.00
22020102	Local Travel and Transport: Others	5,000,000.00	345,000.00	4,655,000.00	2,000,000.00
22020201	Electricity Charges	0.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	0.00	0.00
22020203	Internet Access Charges	1,000,000.00	0.00	1,000,000.00	500,000.00
22020301	Office Stationeries/Computer Consumables	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020302	Books	500,000.00	0.00	500,000.00	500,000.00
22020303	Newspapers	150,000.00	0.00	150,000.00	150,000.00
22020304	Magazines and Periodicals	150,000.00	0.00	150,000.00	150,000.00
22020305	Printing of Non-Security Documents	500,000.00	0.00	500,000.00	500,000.00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020309	Uniforms and other Clothings	500,000.00	0.00	500,000.00	500,000.00
22020310	Teaching Aids/Instructional Materials	1,000,000.00	0.00	1,500,000.00	1,500,000.00
22020311	Food Stuff/Catering Materials Supplies	500,000.00	0.00	500,000.00	500,000.00
22020312	Purchase of Grains for Re-sale to the Public	212,250,000.00	0.00	100,000,000.00	100,000,000.00
22020314	Public Enlightenment Equipment	500,000.00	0.00	500,000.00	500,000.00
22020315	Photo Materials	500,000.00	0.00	500,000.00	500,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	0.00	2,000,000.00	1,000,000.00
22020403	Maintenance of Office Building/Residential Quarters	2,000,000.00	0.00	1,500,000.00	500,000.00
22020404	Maintenance of Office/IT Equipments	350,000.00	0.00	350,000.00	350,000.00
22020406	Other Maintenance Services	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020501	Local Training/Workshops and Seminars	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020503	Annual Conferences	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020605	Sanitation and Fumigation Services	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020709	Consultancy Services (Others)	50,000,000.00	0.00	20,000,000.00	10,000,000.00
22021001	Refreshment and Meals/Committee Expenses	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021003	Press Affairs/Publicity and Advertisement	4,000,000.00	0.00	4,000,000.00	2,000,000.00
22021004	Medical Expenses and HIV/AIDS Control	500,000.00	0.00	500,000.00	500,000.00
22021006	Postages and Courier Service	100,000.00	0.00	100,000.00	100,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	1,500,000.00	0.00	1,500,000.00	500,000.00
22021008	Subscription to Professional Bodies	500,000.00	0.00	500,000.00	500,000.00

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22021021 Special Days/Celebrations and Awards Festivals	7,000,000.00	6,740,000.00	7,000,000.00	2,000,000.00
22021022 General Programmes	50,000,000.00	42,598,780.00	50,000,000.00	5,000,000.00
22040114 Foods and Nutrition	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22220000 COVID 19	0.00	0.00	0.00	0.00
COVID-19 COVID-19 Face Marks	0.00	0.00	0.00	5,000,000.00
COVID-19 COVID-19 Farmer Media Sensitization	0.00	0.00	0.00	10,000,000.00
COVID-19 COVID-19 Mopping of Eggs	0.00	0.00	0.00	20,000,000.00
COVID-19 COVID-19 Purchase of Grains	0.00	0.00	0.00	83,000,000.00
COVID-19 COVID-19 Sanitizers/Fumigants	0.00	0.00	0.00	12,000,000.00
	<b><u>363,500,000.00</u></b>	<b><u>49,683,780.00</u></b>	<b><u>220,905,000.00</u></b>	<b><u>280,750,000.00</u></b>

## MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

### SUMMARY OF RECURRENT EXPENDITURE

SUBHEAD	DETAIL OF EXPENDITURE	<u>APPROVED ESTIMATE 2020</u>	<u>PROPOSED REVIEW ESTIMATE 2020</u>
21010103	BASIC SALARY	290,837,069.00	290,837,069.00
21011001	RENT	55,505,052.00	55,505,052.00
21011002	TRANSPORT	26,285,100.00	26,285,100.00
21011003	MEAL	8,177,136.00	8,177,136.00
21011004	UTILITY	13,595,340.00	13,595,340.00
21011010	FURNITURE	34,302,132.00	34,302,132.00
21011009	LEAVE GRANT	9,063,742.00	9,063,742.00
21011015	DOMESTIC	6,662,592.00	6,662,592.00
21011028	HARZARD	1,200,000.00	1,200,000.00
21011021	SHIFT/CALL	40,039,932.00	40,039,932.00
21010000	TOTAL PERSONNEL COST	485,716,755.00	485,716,755.00
22010000	TOTAL OVERHEAD COST	220,905,000.00	220,905,000.00
20000000	TOTAL RECURRENT EXPENDIT	706,621,755.00	706,621,755.00

#### **ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*



**021500400100**  
**PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY**  
**DETAILS OF PERSONNEL COST**

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
10	1	0	PMS II	0	1,015,086.00	0.00
4	4	0	H.CLEANER/W.MAN	0	1,284,244.00	0.00
12	0	0	P.T.O.I, ACTO	0	0.00	0.00
5	0	0	W/MAN	0	0.00	0.00
13	1	0	P.T.O	0	1,376,918.00	0.00
7	7	0	CTO, SNR. FOREMAN	0	4,133,605.00	0.00
14	1	0	CTO	0	1,510,355.00	0.00
	<b><u>14</u></b>	<b><u>0</u></b>		<b><u>0</u></b>	<b><u>9,320,208.00</u></b>	<b><u>0.00</u></b>

ABRAHAM H. MAMDAM  


## PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY

SUBHEAD	DETAILS OF EXPENDITURE	OVERHEAD			PROPOSED
		APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	REVIEW ESTIMATE 2020
22020101	Local Travel and Transport: Training	400,000.00	0.00	400,000.00	400,000.00
22020102	Local Travel and Transport: Others	400,000.00	0.00	400,000.00	400,000.00
22020201	Electricity Charges	50,000.00	0.00	50,000.00	50,000.00
22020202	Telephone Charges	100,000.00	0.00	100,000.00	100,000.00
22020205	Water Rates	50,000.00	0.00	50,000.00	50,000.00
22020301	Office Stationeries/Computer Consumables	300,000.00	0.00	300,000.00	300,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020404	Maintenance of Office/IT Equipments	600,000.00	0.00	600,000.00	600,000.00
22020405	Maintenance of Plants/Generators	5,000,000.00	0.00	10,000,000.00	10,000,000.00
22020501	Local Training/Workshops and Seminars	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021001	Refreshment and Meals/Committee Expenses	600,000.00	0.00	600,000.00	600,000.00
22021002	Honorarium & Sitting Allowance/FAAC Annual Contributions	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021004	Medical Expenses and HIV/AIDS Control	200,000.00	0.00	200,000.00	200,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	600,000.00	0.00	600,000.00	600,000.00
		<b>11,300,000.00</b>	<b>0.00</b>	<b>16,300,000.00</b>	<b>16,300,000.00</b>

**021500400100**  
**PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES**  
**CORPORATION**  
**SUMMARY RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2020</b>	<b>PROPOSED REVIEW ESTIMATE 2020</b>
21010103	BASIC SALARY	0.00	0.00
21011001	RENT	0.00	0.00
21011002	TRANSPORT	0.00	0.00
21011003	MEAL	0.00	0.00
21011004	UTILITY	0.00	0.00
21011010	FURNITURE	0.00	0.00
21011009	LEAVE GRANT	0.00	0.00
21011015	DOMESTIC	0.00	0.00
21010000	TOTAL PERSONNEL COST	0.00	0.00
22010000	TOTAL OVERHEAD COST	16,300,000.00	16,300,000.00
20000000	TOTAL RECURRENT EXPENDITURE	16,300,000.00	16,300,000.00

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

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2018	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ACADEMIC STAFF</b>						
0	1	1	SPECIAL ALLOWANCE	0	379,389,717.00	379,389,717.00
10	0	0	LECTURER I	0	0.00	0.00
11	13	11	LECT.I/ACI/ACLI	0	28,823,171.00	24,388,837.00
12	36	13	C.INST./ACCO/ACAS	0	87,633,936.00	31,645,588.00
13	27	38	SNR.LECTURER	0	89,200,818.00	125,541,892.00
14	25	32	PRIN.LECT	0	101,737,700.00	130,224,256.00
15	7	7	CHIEF LECTURER	0	34,079,927.00	34,079,927.00
5	0	3	LAB. ASSISTANT	0	0.00	1,550,904.00
6	0	6	ASSISTANT TECH. OFFICER	0	0.00	4,881,144.00
7	22	0	HAS	0	27,584,502.00	0.00
8	7	7	LECT.III/SCO/SI/SLS/SAS/STO	0	10,223,829.00	10,223,829.00
9	5	5	LECT.II/SNR TECH/PAS/SI	0	8,356,215.00	8,356,215.00
CONS	1	1	PROVOST	0	5,862,325.00	5,862,325.00
	<b>144</b>	<b>124</b>		<b>0</b>	<b>772,892,140.00</b>	<b>756,144,634.00</b>
<b>NON ACADEMIC STAFF</b>						
10	0	0	SNR.EO/PEO I	0	0.00	0.00
11	22	14	ACAS/PRIN AUDI/PRIN.SECU/ACEO/SNR.ASST.REG/I	0	48,777,674.00	31,040,338.00
12	17	20	AUDITOR/CON.SEC	0	41,382,692.00	48,685,520.00
13	12	12	CHIEF ACCT./ACAO	0	39,644,808.00	39,644,808.00
14	6	19	CHIEF AUDITOR, DEP. REG.,ASST CHIEF BURSAR	0	24,417,048.00	77,320,652.00
15	1	0	LIBRARIAN	0	4,868,561.00	0.00
2	0	0	LAII/LABOURER/TRACT.OPT/CLEANERS	0	0.00	0.00
3	20	0	SAO/LA/HEAD MESS/AFA/SAFO/HHA	0	7,434,240.00	0.00
4	10	22	SHA/SSO/SAO/MOTOR DRI./SNR.MECH/SNR.CRAFTI	0	4,242,320.00	9,333,104.00

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5	11	6	AAS/SCA/ACLA/ALS/ACFO/SPA/ACC/TRACT.OPT/SL	0	5,686,648.00	3,101,808.00
6	35	12	LO/AS/AEO/ACCT/C.PORTER/EX OFF./SO/C.LIB/SLO,	0	28,473,340.00	9,762,288.00
7	19	49	HSO/HLO/TYP/HEO/COA SEC/CMLA/PRIN.CHEN	0	23,822,979.00	61,438,209.00
8	15	15	PCHA/SAS/SNR.EX.OFF./CON.SEC/SSO	0	21,908,205.00	21,908,205.00
9	7	14	P.CHEW/PEO AUDIT/PCHA/ASST.REG./PEO ADM/PL	0	11,698,701.00	23,397,402.00
CONS	3	0	@	0	15,031,602.00	0.00
	<b>178</b>	<b>183</b>		<b>0</b>	<b>277,388,818.00</b>	<b>325,632,334.00</b>
	<b><u>322</u></b>	<b><u>307</u></b>		<b><u>0</u></b>	<b><u>1,050,280,958.00</u></b>	<b><u>1,081,776,968.00</u></b>

**021502100100**  
**COLLEGE OF AGRICULTURE, GARKAWA**  
**OVERHEAD COST**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
22020101	Local Travel and Transport: Training	2,450,000.00	0.00	2,000,000.00	1,000,000.00
22020102	Local Travel and Transport: Others	3,000,000.00	1,503,500.00	3,100,000.00	1,000,000.00
22020201	Electricity Charges	1,200,000.00	0.00	1,200,000.00	1,000,000.00
22020202	Telephone Charges	750,000.00	0.00	750,000.00	750,000.00
22020208	Software Charges/License Renewal	450,000.00	230,800.00	500,000.00	500,000.00
22020301	Office Stationeries/Computer Consumables	3,000,000.00	1,147,800.00	3,000,000.00	1,000,000.00
22020302	Books	500,000.00	10,000.00	550,000.00	550,000.00
22020303	Newspapers	200,000.00	87,500.00	220,000.00	220,000.00
22020304	Magazines and Periodicals	50,000.00	0.00	50,000.00	50,000.00
22020305	Printing of Non-Security Documents	500,000.00	112,200.00	600,000.00	600,000.00
22020306	Printing of Security Documents	750,000.00	0.00	750,000.00	750,000.00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	250,000.00	0.00	250,000.00	250,000.00
22020309	Uniforms and other Clothings	450,000.00	0.00	450,000.00	450,000.00
22020310	Teaching Aids/Instructional Materials	500,000.00	0.00	500,000.00	500,000.00
22020311	Food Stuff/Catering Materials Supplies	200,000.00	0.00	0.00	0.00
22020313	Purchase of Fertilizer	900,000.00	805,650.00	900,000.00	900,000.00
22020315	Photo Materials	100,000.00	0.00	100,000.00	100,000.00

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*Ham-dam*

22020401	Maintenance of Motor Vehicle/Transport Equipment	2,000,000.00	877,500.00	2,000,000.00	2,000,000.00
22020402	Maintenance of Office Furniture	200,000.00	0.00	200,000.00	200,000.00
22020403	Maintenance of Office Building/Residential Quarters	1,200,000.00	86,200.00	1,200,000.00	1,200,000.00
22020404	Maintenance of Office/IT Equipments	1,000,000.00	131,250.00	1,100,000.00	1,100,000.00
22020405	Maintenance of Plants/Generators	1,300,000.00	379,100.00	1,400,000.00	1,400,000.00
22020501	Local Training/Workshops and Seminars	1,000,000.00	328,000.00	1,000,000.00	1,000,000.00
22020503	Annual Conferences	200,000.00	0.00	200,000.00	200,000.00
22020601	Security Gadgets/Services	400,000.00	68,000.00	400,000.00	400,000.00
22020602	Office Rent	20,000.00	0.00	20,000.00	20,000.00
22020604	Security Vote (Including Operations)	600,000.00	0.00	600,000.00	600,000.00
22020605	Sanitation and Fumigation Services	500,000.00	23,800.00	500,000.00	500,000.00
22020701	Financial Consulting	200,000.00	0.00	200,000.00	200,000.00
22020702	Information and Technology Consulting	700,000.00	0.00	700,000.00	700,000.00
22020703	Legal Services	300,000.00	0.00	300,000.00	300,000.00
22020710	Audit Fees	1,200,000.00	750,000.00	1,200,000.00	1,200,000.00
22020801	Motor Vehicle Fuel Cost	3,000,000.00	1,021,500.00	3,000,000.00	3,000,000.00
22020803	Plant/Generator Cost	3,840,000.00	1,077,600.00	3,000,000.00	3,000,000.00
22020901	Bank Charges (Other than Interest)	120,000.00	6,724.00	120,000.00	120,000.00
22020902	Insurance Premium	100,000.00	0.00	120,000.00	120,000.00
22020905	Bank Charges, Interest and Tax Expenses	250,000.00	0.00	250,000.00	250,000.00
22021001	Refreshment and Meals/Committee Expenses	1,500,000.00	1,085,220.00	1,600,000.00	1,600,000.00
22021003	Press Affairs/Publicity and Advertisement	750,000.00	492,000.00	755,000.00	755,000.00
22021004	Medical Expenses and HIV/AIDS Control	150,000.00	0.00	150,000.00	150,000.00
22021006	Postages and Courier Service	20,000.00	15,750.00	25,000.00	25,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	300,000.00	292,100.00	350,000.00	350,000.00
22021008	Subscription to Professional Bodies	400,000.00	0.00	400,000.00	400,000.00
22021009	Sporting Activities	500,000.00	0.00	500,000.00	500,000.00
22021014	Annual Budget Expenses	300,000.00	0.00	300,000.00	300,000.00
22021022	General Programmes	2,500,000.00	2,476,500.00	2,500,000.00	2,500,000.00
22021023	Trade Fair Participation	300,000.00	0.00	300,000.00	300,000.00
22021026	Payment of Examination Fees	200,000.00	75,980.00	250,000.00	250,000.00
22021027	Schools Accreditation	15,000,000.00	0.00	0.00	0.00
22021027	Schools Accreditation/Convocation	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22021032	Supervision of Schools/Board of Governor's Meetings	4,000,000.00	2,171,000.00	3,000,000.00	3,000,000.00
22021034	Aid to Voluntary Organizations	150,000.00	0.00	150,000.00	150,000.00
22021041	General Allowance	6,900,000.00	395,000.00	6,300,000.00	6,300,000.00
22220000	COVID 19	0.00	0.00	0.00	20,000,000.00
		<b>86,350,000.00</b>	<b>15,650,674.00</b>	<b>69,010,000.00</b>	<b>83,710,000.00</b>

ABRAHAM H. MAMDAM  
*Ham-dam*

**COLLEGE OF AGRICULTURE GARKAWA**  
**SUMMARY OF RECURRENT EXPENDITURE**

SUBHEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
21010103	BASIC SALARY	1,081,776,968.00	1,081,776,968.00
21011001	RENT	0.00	1,081,776,968.00
21011002	TRANSPORT	0.00	1,081,776,968.00
21011003	MEAL	0.00	1,081,776,968.00
21011004	UTILITY	0.00	1,081,776,968.00
21011010	FURNITURE	0.00	1,081,776,968.00
21011009	LEAVE GRANT	0.00	1,081,776,968.00
21011015	DOMESTIC	0.00	1,081,776,968.00
21010000	TOTAL PERSONNEL COST	1,081,776,968.00	1,081,776,968.00
22010000	TOTAL OVERHEAD COST	69,010,000.00	83,710,000.00
20000000	TOTAL RECURRENT EXPENDIT	1,150,786,968.00	7,656,148,776.00

**ACCOUNTING OFFICER**

**THE PROVOST,  
 COLLEGE OF AGRICULTURE GARKAWA**

**021510200100**

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

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2018	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
3	4	0	SECURITY/MESSENGER	0	1,195,436.00	0.00
4	2	0	DRIVER	0	642,122.00	0.00
	<b>6</b>	<b>0</b>		<b>0</b>	<b>1,837,558.00</b>	<b>0.00</b>
<b>CONTRACT STAFF</b>						
CNTRT	0	0	ADHOC STAFF (AGRICULTURE)	0	0.00	0.00

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*Ham-dam*

CNTRT	0	0	ADHOC STAFF (AGRICULTURE)	0	0.00	0.00
	<b>0</b>	<b>0</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>ENGINEERING SERVICES</b>						
6	1	2	MECH/PLUMB/DRIVER	2	425,981.00	851,962.00
10	2	3	STO/C.OP	3	2,030,172.00	3,045,258.00
16	1	2	DIR WORKS/CME/DDW	2	2,837,509.00	5,675,018.00
3	1	1	MASON	1	298,859.00	298,859.00
7	16	14	STO/DRIV/ROLLER.OP/CTA/G.OP	15	9,448,240.00	8,267,210.00
12	1	1	HWS/G.OP	1	1,251,582.00	1,251,582.00
4	3	0	LABOURER/HE/PL.OP	0	963,183.00	0.00
8	5	2	FIELD ASST./CTO/ELECT/ATO	2	3,733,765.00	1,493,506.00
13	3	2	PTO(MET)I/SW(B)	2	4,130,754.00	2,753,836.00
5	1	0	CLERK/ELECT/CARPENTER	0	351,401.00	0.00
9	5	5	CM/HTO	5	4,390,150.00	4,390,150.00
14	5	7	CTO/ACTO/PTOII	7	7,551,775.00	10,572,485.00
	<b>44</b>	<b>39</b>		<b>40</b>	<b>37,413,371.00</b>	<b>38,599,866.00</b>
<b>EXTENSION SERVICES</b>						
15	3	2	ZPM/DIR.EXT.	2	6,699,801.00	4,466,534.00
8	10	0	VEA/AAS/SUBJECT MATTER SPEC./SEEDS OFF.	1	7,467,530.00	0.00
13	7	12	VEA/PEA/ACAS/BES	13	9,638,426.00	16,523,016.00
16	1	2	D(EXN)	2	2,837,509.00	5,675,018.00
9	9	9	VEA	9	7,902,270.00	7,902,270.00
4	6	6	OX.T	6	1,926,366.00	1,926,366.00
10	3	3	VEA/PASI/HAS/AEO	3	3,045,258.00	3,045,258.00
6	0	0	VEA/SCO	0	0.00	0.00
7	11	5	VEA/DRIV/HAS/APO	5	6,495,665.00	2,952,575.00
12	22	7	VEA/HAS	8	27,534,804.00	8,761,074.00
14	47	38	SMS/CAS/BES/VEA/AEO	40	70,986,685.00	57,393,490.00
	<b>119</b>	<b>84</b>		<b>89</b>	<b>144,534,314.00</b>	<b>108,645,601.00</b>
<b>FINANCE AND ACCOUNTS</b>						
8	1	1	AEO(A)	1	746,753.00	746,753.00
13	1	3	ACCT(P)/ACEO(A)/PA(A)	3	1,376,918.00	4,130,754.00
9	7	7	T.A	7	6,146,210.00	6,146,210.00
14	7	5	POS/PEO/CA(A)	6	10,572,485.00	7,551,775.00
3	0	0	H/GARDENER	0	0.00	0.00
10	0	0	SEO(ACCTS.)	0	0.00	0.00
15	1	1	PAI/DD.ACCT/CA	2	2,233,267.00	2,233,267.00
7	3	2	SNR.CLO/HEO(A)/AEO	2	1,771,545.00	1,181,030.00
12	3	0	PA(FIN)	0	3,754,746.00	0.00
16	2	4	PAI/DD.ACCT/CA	4	5,675,018.00	11,350,036.00

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*Ham-dam*



	<b>25</b>	<b>23</b>		<b>25</b>	<b>32,276,942.00</b>	<b>33,339,825.00</b>
<b>MANAGEMENT PERSONNEL AND HUMAN DEVELOPMENT</b>						
3	44	46	CLEANER	46	13,149,796.00	13,747,514.00
7	17	16	CL.OFF./MESS/VEA/TYP/DRIV,HEO(A)/CRO/CL	16	10,038,755.00	9,448,240.00
14	9	5	ZRID/PEO(A)	6	13,593,195.00	7,551,775.00
4	10	8	SECURITY	9	3,210,610.00	2,568,488.00
8	8	3	AEO/HEO	3	5,974,024.00	2,240,259.00
15	2	2	AS ZPM	2	4,466,534.00	4,466,534.00
10	2	1	CON.SEC	1	2,030,172.00	1,015,086.00
5	0	1	CO	1	0.00	351,401.00
9	3	6	SCS/HEO	7	2,634,090.00	5,268,180.00
16	3	3	AS PM. D(PHRD)	3	8,512,527.00	8,512,527.00
12	3	2	HCO/SEO	2	3,754,746.00	2,503,164.00
6	9	8	OX.T/SECURTY/MESS/CA/STEWARD	8	3,833,829.00	3,407,848.00
13	0	1	SEO(A)	1	0.00	1,376,918.00
	<b>110</b>	<b>102</b>		<b>105</b>	<b>71,198,278.00</b>	<b>62,457,934.00</b>
<b>PLANNING, MONITORING AND EVALUATION</b>						
7	3	2	STA/ENUM/SCS/FIELD OFF	2	1,771,545.00	1,181,030.00
12	1	3	CON.SEC/ENUM/COM.SUP/COM.OP	3	1,251,582.00	3,754,746.00
8	8	1	ASO/AAS/ENUM/PLANNING OFF/MONITORING (	1	5,974,024.00	746,753.00
13	1	0	ACFS/PEO(E)	0	1,376,918.00	0.00
9	6	3	CFA/ENUM/SFS/TYP./STA	4	5,268,180.00	2,634,090.00
14	4	4	DD.PME/ACCS	5	6,041,420.00	6,041,420.00
4	2	0	ENUM	0	642,122.00	0.00
6	0	0	ENUM	0	0.00	0.00
10	4	2	SFS, PSO	4	4,060,344.00	2,030,172.00
15	1	0	DIR. PME	0	2,233,267.00	0.00
16	1	1	DIR.PME	1	2,837,509.00	2,837,509.00
	<b>31</b>	<b>16</b>		<b>20</b>	<b>31,456,911.00</b>	<b>19,225,720.00</b>
<b>ROAD SECTION</b>						
8	2	0	CIVIL ENGINEER	0	1,493,506.00	0.00
4	9	0	DOZER OPERATOR/GRADER OP./ROTTER OP./PAY	0	2,889,549.00	0.00
	<b>11</b>	<b>0</b>		<b>0</b>	<b>4,383,055.00</b>	<b>0.00</b>
<b>RURAL INSTITUTION DEVELOPMENT</b>						
6	0	0	TA/LL/ASST	0	0.00	0.00
12	3	0	PTOI	0	3,754,746.00	0.00
10	1	2	HEO	2	1,015,086.00	2,030,172.00
16	0	0	DIR.(RID)	0	0.00	0.00
7	7	6	T.A/TRACT.OPT/DRIVER	7	4,133,605.00	3,543,090.00
13	3	3	ZRID/STA	4	4,130,754.00	4,130,754.00

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*Ham-dam*

4	4	0	SALES OFF/CLERICAL OFF.	0	1,284,244.00	0.00
8	8	0	GROUP DEV. OFF/AGRO-BUS. OFF/FINC. AND LIN	0	5,974,024.00	0.00
14	6	8	CIO/PEO(A)/ZRII	8	9,062,130.00	12,082,840.00
9	3	2	STO, SSO	2	2,634,090.00	1,756,060.00
15	0	0	AG.DIR.RID	0	0.00	0.00
	<b>35</b>	<b>21</b>		<b>23</b>	<b>31,988,679.00</b>	<b>23,542,916.00</b>
<b>TECHNICAL SERVICE</b>						
6	7	1	CCO.AS.TRAC OFF.	1	2,981,867.00	425,981.00
9	0	0	SCS	0	0.00	0.00
14	6	6	DD(AE)	7	9,062,130.00	9,062,130.00
10	0	0	STO	0	0.00	0.00
15	0	0	AG.DIR.TSD/DD(AGRIC)	0	0.00	0.00
3	2	1	F.LAB/GARDNER	1	597,718.00	298,859.00
4	0	0	F.LAB	0	0.00	0.00
12	1	1	PAS I,PT.II	1	1,251,582.00	1,251,582.00
16	2	2	DIR.AGRIC, D(AE) AG. D(TSD)	2	5,675,018.00	5,675,018.00
7	0	7	F/OVERSEAR/CCOI/C/DRIVER/TRAC.OPT	7	0.00	4,133,605.00
13	1	0	CAS	0	1,376,918.00	0.00
5	1	0	F/LAP	0	351,401.00	0.00
	<b>20</b>	<b>18</b>		<b>19</b>	<b>21,296,634.00</b>	<b>20,847,175.00</b>
<b>TECHNICAL SERVICES</b>						
8	0	0	TRACTOR DRIVER	1	0.00	0.00
	<b>0</b>	<b>0</b>		<b>1</b>	<b>0.00</b>	<b>0.00</b>
<b>WATER SECTION</b>						
4	3	0	DRILLER/MECHANICS	0	963,183.00	0.00
	<b>3</b>	<b>0</b>		<b>0</b>	<b>963,183.00</b>	<b>0.00</b>
	<b>404</b>	<b>303</b>		<b>322</b>	<b>377,348,925.00</b>	<b>306,659,037.00</b>

**PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME  
OVERHEAD COST**

<b>SUBHEAD</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2019</b>	<b>ACTUAL EXPENDITURE JAN - DEC 2019</b>	<b>APPROVED ESTIMATE 2020</b>	<b>PROPOSED REVIEW ESTIMATE 2020</b>
22010104	Burial Expenses	0.00	0.00	800,000.00	800,000.00
22020101	Local Travel and Transport: Training	300,000.00	273,000.00	300,000.00	100,000.00
22020102	Local Travel and Transport: Others	500,000.00	464,000.00	500,000.00	100,000.00
22020201	Electricity Charges	250,000.00	92,109.00	250,000.00	50,000.00
22020202	Telephone Charges	50,000.00	0.00	50,000.00	50,000.00
22020203	Internet Access Charges	200,000.00	0.00	200,000.00	200,000.00
22020301	Office Stationeries/Computer Consumables	500,000.00	477,660.00	500,000.00	500,000.00
22020303	Newspapers	200,000.00	0.00	200,000.00	200,000.00
22020305	Printing of Non-Security Documents	500,000.00	0.00	500,000.00	500,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	3,500,000.00	1,300,950.00	3,500,000.00	1,500,000.00
22020402	Maintenance of Office Furniture	500,000.00	24,500.00	500,000.00	500,000.00
22020403	Maintenance of Office Building/Residential Quarters	1,500,000.00	1,401,500.00	1,500,000.00	1,500,000.00
22020404	Maintenance of Office/IT Equipments	1,500,000.00	267,100.00	1,500,000.00	500,000.00
22020405	Maintenance of Plants/Generators	1,500,000.00	1,221,150.00	1,500,000.00	500,000.00
22020406	Other Maintenance Services	250,000.00	0.00	250,000.00	250,000.00
22020411	Maintenance of Communication Equipment	250,000.00	0.00	250,000.00	250,000.00
22020413	Minor Road Maintenance	1,500,000.00	425,700.00	1,500,000.00	1,500,000.00
22020501	Local Training/Workshops and Seminars	600,000.00	459,500.00	600,000.00	600,000.00
22020601	Security Gadgets/Services	300,000.00	139,000.00	300,000.00	300,000.00
22020703	Legal Services	350,000.00	0.00	350,000.00	350,000.00
22020707	Agricultural Consulting	523,000.00	0.00	523,000.00	523,000.00
22020710	Audit Fees	375,000.00	0.00	1,500,000.00	1,500,000.00
22020719	Monitoring and Evaluation Expenses	3,000,000.00	426,400.00	3,000,000.00	1,500,000.00
22020801	Motor Vehicle Fuel Cost	3,500,000.00	154,125.00	3,500,000.00	1,500,000.00
22020802	Other Transport Equipment Fuel Cost	468,000.00	0.00	468,000.00	468,000.00
22020803	Plant/Generator Cost	250,000.00	0.00	250,000.00	250,000.00
22020901	Bank Charges (Other than Interest)	300,000.00	128,207.06	300,000.00	300,000.00
22021001	Refreshment and Meals/Committee Expenses	1,184,000.00	67,500.00	1,184,000.00	148,000.00
22021003	Press Affairs/Publicity and Advertisement	1,000,000.00	99,000.00	1,000,000.00	500,000.00
22021006	Postages and Courier Service	50,000.00	25,400.00	50,000.00	50,000.00
22021011	Recruitment and Appointment (Service wide)	100,000.00	0.00	100,000.00	100,000.00
22021022	General Programmes	3,000,000.00	1,440,500.00	3,000,000.00	1,000,000.00

ABRAHAM H. MAMDAM

*Ham-dam*

22021023 Trade Fair Participation	600,000.00	0.00	600,000.00	6,000,000.00
22021023 General allowance	137,400,000.00	2,198,140.00	135,475,000.00	35,475,000.00
22220000 COVID 19	0.00	0.00	0.00	0.00
COVID-19 COVID-19 Construction of Storage Bins	0.00	0.00	0.00	7,700,000.00
COVID-19 COVID-19 Purchase of Farm Inputs	0.00	0.00	0.00	35,500,000.00
COVID-19 COVID-19 Sanitary and Non-pharmaceutical Materials	0.00	0.00	0.00	5,000,000.00
COVID-19 COVID-19 Seedling Production	0.00	0.00	0.00	1,800,000.00
	<b><u>166,000,000.00</u></b>	<b><u>11,085,441.06</u></b>	<b><u>166,000,000.00</u></b>	

**PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAM**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2020</b>
21010103	BASIC SALARY	114,364,152.00
21011001	RENT	69,552,372.00
21011002	TRANSPORT	33,166,008.00
21011003	MEAL	10,627,296.00
21011004	UTILITY	17,154,384.00
21011010	FURNITURE	41,197,668.00
21011009	LEAVE GRANT	11,436,405.00
21011015	DOMESTIC	9,160,752.00
21010000	TOTAL PERSONNEL COST	306,659,037.00
22010000	TOTAL OVERHEAD COST	166,000,000.00
20000000	TOTAL RECURRENT EXPENDIT	472,659,037.00

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*

## MINISTRY OF COMMERCE AND INDUSTRIES

## DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2019	PROPOSED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ACCOUNTS</b>						
3	2	0	CO ACCTS.	0	597,718.00	0.00
4	2	0	CA ACCTS.	0	642,122.00	0.00
6	0	0	AEO.ACCTS.	1	0.00	0.00
7	0	1	AEO.ACCTS.	0	0.00	590,515.00
4	1	1		1	<b>1,239,840.00</b>	<b>590,515.00</b>
<b>ADMINISTRATION</b>						
6	0	1	CHIEF CO/SCOI	2	0.00	425,981.00
10	0	0	PEO	0	0.00	0.00
2	6	0	CLEANER/GARDENER/DRIVER	0	1,709,466.00	0.00
3	6	1	CA,DRIVER,TYPIST II,WATCHMEN	2	1,793,154.00	298,859.00
7	3	2	AEO/DRIVER,TYPIST	4	1,771,545.00	1,181,030.00
12	3	1	PEO I	0	3,754,746.00	1,251,582.00
4	0	4	CO.,W/AMN,CLEANER,DRIVER	1	0.00	1,284,244.00
8	3	0	H/DRIVER,ADMIN HEO.AC/PCO.II	0	2,240,259.00	0.00
13	0	0	CCO/UN.SEC.II	1	0.00	0.00
5	8	1	H.PORT,TYPIST I,SNRCO	6	2,811,208.00	351,401.00
9	0	0	CHIEF TYPIST,CTO	1	0.00	0.00
29	10	10		17	<b>14,080,378.00</b>	<b>4,793,097.00</b>
<b>COMMERCIAL</b>						
10	1	0	STO	0	1,015,086.00	0.00
15	0	0	DDC	0	0.00	0.00
4	2	0	C.O	0	642,122.00	0.00
12	0	1	PTO	1	0.00	1,251,582.00
6	2	0	ATO	5	851,962.00	0.00
16	1	1	DC	1	2,837,509.00	2,837,509.00
13	2	1	DTC	1	2,753,836.00	1,376,918.00
7	4	8	STO	3	2,362,060.00	4,724,120.00
9	0	0	SEO	1	0.00	0.00
8	3	0	STO I	0	2,240,259.00	0.00
14	2	4	ASST. DIR.	3	3,020,710.00	6,041,420.00
3	0	0	CLEANER/DOMESTIC SERVANT	0	0.00	0.00

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*Ham-dam*

17	15	15		15	15,723,544.00	16,231,549.00
<b>COOPERATIVE</b>						
6	4	0	GCI,ACO,ACCT.	0	1,703,924.00	0.00
15	0	0	DDCS	0	0.00	0.00
7	4	0	CCO.II.SGO.I	0	2,362,060.00	0.00
16	0	0	DCS	0	0.00	0.00
13	6	0	CCOS	0	8,261,508.00	0.00
4	2	2	C.A	2	642,122.00	642,122.00
8	0	1	PCO	0	0.00	746,753.00
3	2	0	CA/TGC	0	597,718.00	0.00
5	0	0	CI	0	0.00	0.00
14	1	6	ADCS	6	1,510,355.00	9,062,130.00
9	1	1	HCO	2	878,030.00	878,030.00
20	10	10		10	15,955,717.00	11,329,035.00
<b>INDUSTRIES</b>						
7	1	0	SNR.IND.ACCTS.	0	590,515.00	0.00
10	1	0	SIO	0	1,015,086.00	0.00
15	0	0	DDI	0	0.00	0.00
12	0	1	SIO/PICO	1	0.00	1,251,582.00
16	2	1	DI	1	5,675,018.00	2,837,509.00
4	1	0	IND. SEC.	0	321,061.00	0.00
5	0	0	@	0	0.00	0.00
13	1	0	PI	0	1,376,918.00	0.00
6	2	0	IND. ASST., TRADE OFF.	0	851,962.00	0.00
8	2	0	IND. OFF.	0	1,493,506.00	0.00
14	1	1	ADI	1	1,510,355.00	1,510,355.00
11	3	3		3	12,834,421.00	5,599,446.00
	<b>81</b>	<b>39</b>		<b>46</b>	<b>59,833,900.00</b>	<b>38,543,642.00</b>

## MINISTRY OF COMMERCE AND INDUSTRIES

SUBHEAD	DETAILS OF EXPENDITURE	OVERHEAD COST		APPROVED	PROPOSED
		APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	ESTIMATE 2020	REVIEW ESTIMATE 2020
22020101	Local Travel and Transport: Training	1,000,000.00	0.00	1,500,000.00	500,000.00
22020102	Local Travel and Transport: Others	1,200,000.00	160,000.00	1,200,000.00	200,000.00
22020202	Telephone Charges	100,000.00	0.00	100,000.00	100,000.00
22020203	Internet Access Charges	140,000.00	0.00	140,000.00	140,000.00
22020204	Satellite Broadcasting Access Charges	300,000.00	0.00	300,000.00	300,000.00
22020301	Office Stationeries/Computer Consumables	1,500,000.00	78,000.00	1,500,000.00	1,000,000.00
22020302	Books	160,000.00	0.00	50,000.00	50,000.00
22020303	Newspapers	100,000.00	0.00	50,000.00	50,000.00
22020304	Magazines and Periodicals	100,000.00	0.00	50,000.00	50,000.00
22020305	Printing of Non-Security Documents	1,000,000.00	0.00	100,000.00	100,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	70,000.00	1,000,000.00	500,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	0.00	100,000.00	100,000.00
22020403	Maintenance of Office Building/Residential Quarters	1,000,000.00	0.00	100,000.00	100,000.00
22020404	Maintenance of Office/IT Equipments	50,000.00	0.00	50,000.00	50,000.00
22020501	Local Training/Workshops and Seminars	700,000.00	0.00	5,000,000.00	3,000,000.00
22020503	Annual Conferences	4,000,000.00	0.00	6,500,000.00	25,000,000.00
22020709	Consultancy Services (Others)	160,000,000.00	76,036,000.00	62,360,000.00	12,360,000.00
22020712	Inspectorate Tours of Co-operative Societies	100,000.00	0.00	300,000.00	300,000.00
22020713	Ministry/State Tenders Board	300,000.00	0.00	300,000.00	300,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020803	Plant/Generator Cost	300,000.00	0.00	300,000.00	300,000.00
22021001	Refreshment and Meals/Committee Expenses	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021003	Press Affairs/Publicity and Advertisement	1,500,000.00	0.00	500,000.00	500,000.00
22021004	Medical Expenses and HIV/AIDS Control	300,000.00	0.00	300,000.00	300,000.00
22021006	Postages and Courier Service	200,000.00	0.00	200,000.00	200,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021021	Special Days/Celebrations and Awards Festivals	1,000,000.00	0.00	2,000,000.00	1,000,000.00
22021022	General Programmes	1,000,000.00	0.00	3,000,000.00	1,000,000.00
22021023	Trade Fair Participation	30,000,000.00	29,090,000.00	60,000,000.00	30,000,000.00
COVID-19	COVID-19	0.00	0.00	0.00	0.00
COVID-19	COVID-19 Face Marks	0.00	0.00	0.00	600,000.00
COVID-19	COVID-19 Face Shield	0.00	0.00	0.00	1,000,000.00

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*Ham-dam*

COVID-19 COVID-19 Hand Wash Liquit Soap	0.00	0.00	0.00	400,000.00
COVID-19 COVID-19 Sanitizer	0.00	0.00	0.00	800,000.00
COVID-19 COVID-19 Hand Gloves	0.00	0.00	0.00	200,000.00
COVID-19 COVID-19 Fumigation	0.00	0.00	0.00	650,000.00
COVID-19 COVID-19 Motorized/Mannual Knapsacks	0.00	0.00	0.00	440,000.00
COVID-19 COVID-19 Infrared Thermometer	0.00	0.00	0.00	160,000.00
COVID-19 COVID-19 First Aid Box	0.00	0.00	0.00	100,000.00
COVID-19 COVID-19 Wipes	0.00	0.00	0.00	400,000.00
COVID-19 COVID-19 Protective Overall Jackets	0.00	0.00	0.00	80,000.00
COVID-19 COVID-Contactless Hand Washing System	0.00	0.00	0.00	170,000.00
	<b><u>211,050,000.00</u></b>	<b><u>105,434,000.00</u></b>	<b><u>150,000,000.00</u></b>	<b><u>85,500,000.00</u></b>



## MINISTRY OF COMMERCE AND INDUSTRIES

### SUMMARY OF RECURRENT EXPENDITURE

SUBHEAD	DETAIL OF EXPENDITURE	<u>APPROVED ESTIMATE 2020</u>	<u>PROPOSED REVIEW ESTIMATE 2020</u>
21010103	BASIC SALARY	14,410,716.00	14,410,716.00
21011001	RENT	8,727,516.00	8,727,516.00
21011002	TRANSPORT	4,179,216.00	4,179,216.00
21011003	MEAL	1,320,864.00	1,320,864.00
21011004	UTILITY	2,161,572.00	2,161,572.00
21011010	FURNITURE	5,192,352.00	5,192,352.00
21011009	LEAVE GRANT	1,441,070.00	1,441,070.00
21011015	DOMESTIC	1,110,336.00	1,110,336.00
21010000	TOTAL PERSONNEL COST	38,543,642.00	38,543,642.00
22010000	TOTAL OVERHEAD COST	150,000,000.00	150,000,000.00
20000000	TOTAL RECURRENT EXPENDITURE	188,543,642.00	188,543,642.00

#### ACCOUNTING OFFICER

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

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

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ACCOUNTS</b>						
12	0	1	PEO I (ACCTS)	1	0.00	1,251,582.00
8	0	0	HEO (ACCTS)	0	0.00	0.00
13	2	2	ACEO (ACCTS)	2	2,753,836.00	2,753,836.00
9	0	0	SEO (ACCTS)	0	0.00	0.00
16	1	1	DIRECTOR	1	2,837,509.00	2,837,509.00

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10	1	1	PEO II (ACCTS)	1	1,015,086.00	1,015,086.00
14	5	4	AEO/ACEO/CEO	4	7,551,775.00	6,041,420.00
	<b>9</b>	<b>9</b>		<b>9</b>	<b>14,158,206.00</b>	<b>13,899,433.00</b>
<b>ADMINISTRATION</b>						
6	5	3	CSG	3	2,129,905.00	1,277,943.00
10	3	4	PEO II	4	3,045,258.00	4,060,344.00
4	2	1	CA	1	642,122.00	321,061.00
7	10	13	H/D/COI	13	5,905,150.00	7,676,695.00
12	2	0	PEO I	0	2,503,164.00	0.00
13	2	1	ACEO	1	2,753,836.00	1,376,918.00
14	1	1	ACEO	1	1,510,355.00	1,510,355.00
8	3	1	HEO	1	2,240,259.00	746,753.00
3	8	0	H. CLEANER/CO II	15	2,390,872.00	0.00
2	4	0	CLEANERS	0	1,139,644.00	0.00
9	1	1	CS II/SEO I	1	878,030.00	878,030.00
	<b>41</b>	<b>25</b>		<b>40</b>	<b>25,138,595.00</b>	<b>17,848,099.00</b>
<b>COMMERCIAL</b>						
7	4	3	SCO/CCO	3	2,362,060.00	1,771,545.00
12	2	3	PEO I	3	2,503,164.00	3,754,746.00
13	2	1	ACEO/PEO.I	1	2,753,836.00	1,376,918.00
8	3	0	SNR.MARKETERS/HEO	0	2,240,259.00	0.00
9	0	0	SEO	0	0.00	0.00
5	0	0	CO II	0	0.00	0.00
6	0	0	CO I	0	0.00	0.00
10	0	1	PEO II	1	0.00	1,015,086.00
14	5	5	CCO/ACEO	5	7,551,775.00	7,551,775.00
	<b>16</b>	<b>13</b>		<b>13</b>	<b>17,411,094.00</b>	<b>15,470,070.00</b>
<b>HEALTH DEPARTMENT</b>						
3	16	0	CLEANER/WATCHMAN	0	4,781,744.00	0.00
	<b>16</b>	<b>0</b>		<b>0</b>	<b>4,781,744.00</b>	<b>0.00</b>
<b>SECURITY UNIT</b>						
6	5	5	CSO	5	2,129,905.00	2,129,905.00
	<b>5</b>	<b>5</b>		<b>5</b>	<b>2,129,905.00</b>	<b>2,129,905.00</b>
<b>WORKS DEPARTMENT</b>						
8	0	0	AWS	0	0.00	0.00
14	3	2	CTO	2	4,531,065.00	3,020,710.00
9	0	1	WS	1	0.00	878,030.00
12	0	0	@	0	0.00	0.00
6	0	0	ATO	0	0.00	0.00
10	3	1	SWS	1	3,045,258.00	1,015,086.00

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*Ham-dam*

7	2	2	SF/ACTO/AWS	2	1,181,030.00	1,181,030.00
13	0	1	ACTO	1	0.00	1,376,918.00
	<b>8</b>	<b>7</b>		<b>7</b>	<b>8,757,353.00</b>	<b>7,471,774.00</b>
	<b><u>95</u></b>	<b><u>59</u></b>		<b><u>74</u></b>	<b><u>72,376,897.00</u></b>	<b><u>56,819,281.00</u></b>

ABRAHAM H. MAMDAM  


## JOS MAIN MARKET AUTHORITY

SUBHEAD	DETAILS OF EXPENDITURE	OVERHEAD COST	ACTUAL	APPROVED	PROPOSED
		APPROVED ESTIMATE 2019	EXPENDITURE JAN - DEC 2019	ESTIMATE 2020	REVIEW ESTIMATE 2020
22020101	Local Travel and Transport: Training	500,000.00	0.00	500,000.00	500,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	833,000.00	1,000,000.00	1,000,000.00
22020201	Electricity Charges	500,000.00	0.00	500,000.00	500,000.00
22020202	Telephone Charges	200,000.00	10,500.00	200,000.00	200,000.00
22020205	Water Rates	300,000.00	2,000.00	300,000.00	300,000.00
22020206	Sewage Charges	200,000.00	0.00	200,000.00	200,000.00
22020301	Office Stationeries/Computer Consumables	250,000.00	109,230.00	250,000.00	250,000.00
22020303	Newspapers	100,000.00	0.00	100,000.00	100,000.00
22020304	Magazines and Periodicals	50,000.00	0.00	50,000.00	50,000.00
22020305	Printing of Non-Security Documents	500,000.00	166,500.00	500,000.00	500,000.00
22020306	Printing of Security Documents	500,000.00	0.00	500,000.00	500,000.00
22020309	Uniforms and other Clothings	300,000.00	0.00	300,000.00	300,000.00
22020314	Public Enlightenment Equipment	25,000.00	0.00	25,000.00	25,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	500,000.00	13,900.00	500,000.00	500,000.00
22020402	Maintenance of Office Furniture	250,000.00	6,000.00	250,000.00	250,000.00
22020403	Maintenance of Office Building/Residential Quarters	1,000,000.00	13,900.00	1,000,000.00	1,000,000.00
22020404	Maintenance of Office/IT Equipments	100,000.00	0.00	100,000.00	100,000.00
22020405	Maintenance of Plants/Generators	200,000.00	4,500.00	200,000.00	200,000.00
22020501	Local Training/Workshops and Seminars	600,000.00	0.00	600,000.00	600,000.00
22020503	Annual Conferences	500,000.00	0.00	500,000.00	500,000.00
22020601	Security Gadgets/Services	1,000,000.00	351,800.00	1,000,000.00	1,000,000.00
22020605	Sanitation and Fumigation Services	500,000.00	222,450.00	500,000.00	500,000.00
22020703	Legal Services	500,000.00	0.00	1,000,000.00	1,000,000.00
22020710	Audit Fees	500,000.00	0.00	500,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	625,000.00	420,550.00	625,000.00	625,000.00
22020803	Plant/Generator Cost	300,000.00	0.00	300,000.00	300,000.00
22021001	Refreshment and Meals/Committee Expenses	500,000.00	476,870.00	500,000.00	500,000.00
22021003	Press Affairs/Publicity and Advertisement	500,000.00	60,000.00	500,000.00	500,000.00
22021006	Postages and Courier Service	100,000.00	24,300.00	100,000.00	100,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	1,000,000.00	384,000.00	1,000,000.00	1,000,000.00
22021008	Subscription to Professional Bodies	200,000.00	115,000.00	200,000.00	200,000.00
22021011	Recruitment and Appointment (Service wide)	200,000.00	167,500.00	200,000.00	200,000.00

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22021022 General Programmes	500,000.00	0.00	500,000.00	500,000.00
22021023 Trade Fair Participation	1,000,000.00	0.00	1,000,000.00	1,000,000.00
COVID-19 COVID-19 Banner	0.00	0.00	0.00	200,000.00
COVID-19 COVID-19 COVID 19	0.00	0.00	0.00	0.00
COVID-19 COVID-19 Face Marks	0.00	0.00	0.00	175,000.00
COVID-19 COVID-19 Hand Sanitizer	0.00	0.00	0.00	2,233,000.00
COVID-19 COVID-19 Liquid Soap	0.00	0.00	0.00	3,446,000.00
COVID-19 COVID-19 Public Address System	0.00	0.00	0.00	300,000.00
COVID-19 COVID-19 Water Buckets Dispensers	0.00	0.00	0.00	3,350,000.00
COVID-19 COVID-19 Water Supply	0.00	0.00	0.00	300,000.00
	<b><u>15,000,000.00</u></b>	<b><u>3,382,000.00</u></b>	<b><u>15,500,000.00</u></b>	<b><u>25,504,000.00</u></b>

## JOS MAIN MARKET AUTHORITY

### SUMMARY OF RECURRENT EXPENDITURE

<b>SUBHEAD</b>	<b><u>DETAIL OF EXPENDITURE</u></b>	<b><u>APPROVED ESTIMATE 2020</u></b>	<b><u>PROPOSED REVIEW ESTIMATE 2020</u></b>
21010103	BASIC SALARY	21,850,596.00	21,850,596.00
21011001	RENT	13,044,852.00	13,044,852.00
21011002	TRANSPORT	6,336,768.00	6,336,768.00
21011003	MEAL	1,539,240.00	1,539,240.00
21011004	UTILITY	3,277,572.00	3,277,572.00
21011010	FURNITURE	8,030,028.00	8,030,028.00
21011009	LEAVE GRANT	2,185,057.00	2,185,057.00
21011015	DOMESTIC	555,168.00	555,168.00
21010000	TOTAL PERSONNEL COST	56,819,281.00	56,819,281.00
22010000	TOTAL OVERHEAD COST	15,500,000.00	15,500,000.00
20000000	TOTAL RECURRENT EXPENDIT	72,319,281.00	72,319,281.00

#### **ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*

**MINISTRY OF FINANCE  
DETAILS OF PERSONNEL COST**

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
5	2	4	SCO/TYPIST//H.PORTER	2	702,802.00	1,405,604.00
2	20	19	CA/SECURITY	20	5,698,220.00	5,413,309.00
6	11	1	COMP.OPERATORS/ASST. STORE OFF.	11	4,685,791.00	425,981.00
3	41	35	CA/WATCHMAN/CA/TYPIST/CLEANER	41	12,253,219.00	10,460,065.00
7	9	2	CHIEF DRIVER/H.WATCHMEN	9	5,314,635.00	1,181,030.00
9	5	1	ACCOUNTANT I	5	4,390,150.00	878,030.00
4	8	3	MD/D/C.SEC/DRIVERS/H.WATCHMEN/S.KEEPERS	8	2,568,488.00	963,183.00
8	17	0	H.S.OFF.	17	12,694,801.00	0.00
0	1	0	SPECISL ALLOWANCE	0	1,999,891.00	0.00
	<b>114</b>	<b>65</b>		<b>113</b>	<b>50,307,997.00</b>	<b>20,727,202.00</b>
<b>PLANNING, RESEARCH AND STATISTICS</b>						
12	4	0	PPO	4	5,006,328.00	0.00
16	0	2	DPRS	0	0.00	5,675,018.00
3	0	0	ASSISTANT ENUMERATOR	0	0.00	0.00
7	8	8	CSA	8	4,724,120.00	4,724,120.00
13	0	5	PPO/CPO	0	0.00	6,884,590.00
4	0	0	ENUMERATOR	0	0.00	0.00
8	4	0	PLANNING OFFICER/STATISTICIAN II	4	2,987,012.00	0.00
14	0	0	DDPRS	0	0.00	0.00
5	0	0	ENUMERATOR	0	0.00	0.00
9	3	1	PLANNING OFFICER I.	3	2,634,090.00	878,030.00
10	0	3	SNR. PLANN. OFFICER	0	0.00	3,045,258.00
15	2	0	DDPRS/DPRS	2	4,466,534.00	0.00
6	0	0	PLANNING ASSISTANTS	0	0.00	0.00
	<b>21</b>	<b>19</b>		<b>21</b>	<b>19,818,084.00</b>	<b>21,207,016.00</b>
<b>STORES</b>						
9	5	1	S.S.O	5	4,390,150.00	878,030.00
14	10	29	C.S.O	10	15,103,550.00	43,800,295.00
10	0	1	P.S.O.I	0	0.00	1,015,086.00

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15	0	0	DEP. DIR.	0	0.00	0.00
6	0	0	A.S.O/C.S.K	0	0.00	0.00
12	15	0	P.S.O	15	18,773,730.00	0.00
7	2	2	CSK	2	1,181,030.00	1,181,030.00
8	0	1	H.S.O	0	0.00	746,753.00
13	17	11	ACSO	17	23,407,606.00	15,146,098.00
	<b>49</b>	<b>45</b>		<b>49</b>	<b>62,856,066.00</b>	<b>62,767,292.00</b>
	<b><u>184</u></b>	<b><u>129</u></b>		<b><u>183</u></b>	<b><u>132,982,147.00</u></b>	<b><u>104,701,510.00</u></b>

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## MINISTRY OF FINANCE

SUBHEAD	DETAILS OF EXPENDITURE	OVERHEAD COST		APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
		APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019		
22010104	Burial Expenses	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	3,000,000.00	2,600,000.00	3,000,000.00	1,000,000.00
22020102	Local Travel and Transport: Others	4,000,000.00	3,940,000.00	4,000,000.00	1,000,000.00
22020201	Electricity Charges	2,000,000.00	573,000.00	2,000,000.00	2,000,000.00
22020202	Telephone Charges	200,000.00	0.00	200,000.00	200,000.00
22020203	Internet Access Charges	1,000,000.00	0.00	550,000.00	550,000.00
22020208	Software Charges/License Renewal	7,000,000.00	0.00	7,000,000.00	3,000,000.00
22020301	Office Stationeries/Computer Consumables	1,000,000.00	780,500.00	1,500,000.00	500,000.00
22020302	Books	200,000.00	0.00	100,000.00	100,000.00
22020303	Newspapers	300,000.00	150,000.00	150,000.00	150,000.00
22020304	Magazines and Periodicals	200,000.00	100,000.00	100,000.00	100,000.00
22020305	Printing of Non-Security Documents	2,000,000.00	1,810,000.00	1,000,000.00	1,000,000.00
22020316	Central Stores	30,000,000.00	0.00	30,000,000.00	15,000,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	5,000,000.00	4,245,000.00	5,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	50,000.00	500,000.00	500,000.00
22020403	Maintenance of Office Building/Residential Quarters	0.00	0.00	0.00	0.00
22020404	Maintenance of Office/IT Equipments	1,000,000.00	831,000.00	1,000,000.00	1,000,000.00
22020501	Local Training/Workshops and Seminars	5,000,000.00	4,625,000.00	5,000,000.00	1,500,000.00
22020503	Annual Conferences	3,000,000.00	1,560,000.00	3,000,000.00	1,000,000.00
22020603	Residential Rent	23,000,000.00	0.00	0.00	0.00
22020711	Planning Research and Statistics	1,200,000.00	900,000.00	1,000,000.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	2,500,000.00	2,260,000.00	2,000,000.00	2,000,000.00
22020803	Plant/Generator Cost	3,000,000.00	2,596,500.00	3,000,000.00	3,000,000.00
22020901	Bank Charges (Other than Interest)	500,000.00	26,849.00	500,000.00	500,000.00
22021001	Refreshment and Meals/Committee Expenses	3,000,000.00	2,993,500.00	18,000,000.00	8,000,000.00
22021002	Honorarium & Sitting Allowance/FAAC Annual Contrib	10,000,000.00	9,970,000.00	10,000,000.00	10,000,000.00
22021003	Press Affairs/Publicity and Advertisement	2,000,000.00	1,605,000.00	1,500,000.00	1,000,000.00
22021004	Medical Expenses and HIV/AIDS Control	300,000.00	0.00	300,000.00	300,000.00
22021006	Postages and Courier Service	100,000.00	5,500.00	100,000.00	100,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	30,000,000.00	25,000,000.00	30,000,000.00	25,000,000.00
22021014	Annual Budget Expenses and Administration	1,000,000.00	300,000.00	1,000,000.00	1,000,000.00
22021022	General Programmes	2,000,000.00	1,750,000.00	2,000,000.00	2,000,000.00

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22021030	Unallocated Provision	0.00	0.00	0.00	0.00
22021038	PUBLIC SECTOR GOVERNANCE	0.00	0.00	0.00	0.00
22021039	EFFICIENCY UNIT	6,000,000.00	5,730,000.00	3,000,000.00	3,000,000.00
22021053	State Tender's Board	10,000,000.00	8,572,000.00	5,000,000.00	5,000,000.00
COVID-19	COVID-19 4000 litres Water Tank Hand washing Contai	0.00	0.00	0.00	650,000.00
COVID-19	COVID-19 COVID 19	0.00	0.00	0.00	0.00
COVID-19	COVID-19 Dust Bins	0.00	0.00	0.00	250,000.00
COVID-19	COVID-19 Face Marks	0.00	0.00	0.00	3,800,000.00
COVID-19	COVID-19 Face Sheild	0.00	0.00	0.00	1,850,000.00
COVID-19	COVID-19 First Aid Box	0.00	0.00	0.00	5,000,000.00
COVID-19	COVID-19 Fumigants (insect and bacteria)	0.00	0.00	0.00	1,500,000.00
COVID-19	COVID-19 Hand Gloves	0.00	0.00	0.00	150,000.00
COVID-19	COVID-19 Hand Sanitizer	0.00	0.00	0.00	4,500,000.00
COVID-19	COVID-19 Hand Washing Machine	0.00	0.00	0.00	2,500,000.00
COVID-19	COVID-19 Knapsack Sprayers	0.00	0.00	0.00	150,000.00
COVID-19	COVID-19 Liquid Soap	0.00	0.00	0.00	3,500,000.00
COVID-19	COVID-19 Logistics/Contingencies	0.00	0.00	0.00	6,000,000.00
COVID-19	COVID-19 Personal Protective Jackets (Overall)	0.00	0.00	0.00	1,500,000.00
COVID-19	COVID-19 Stocking and Refilling of Disinfectant	0.00	0.00	0.00	4,800,000.00
COVID-19	COVID-19 Temperature Redears	0.00	0.00	0.00	650,000.00
COVID-19	COVID-19 Water Container Stands	0.00	0.00	0.00	100,000.00
		<b><u>160,000,000.00</u></b>	<b><u>82,973,849.00</u></b>	<b><u>141,500,000.00</u></b>	<b><u>128,400,000.00</u></b>

**MINISTRY OF FINANCE**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>APPROVED ESTIMATE 2020</u></b>	<b><u>PROPOSED REVIEW ESTIMATE 2020</u></b>
21010103	BASIC SALARY	41,290,428.00	41,290,428.00
21011001	RENT	24,109,488.00	24,109,488.00
21011002	TRANSPORT	11,974,392.00	11,974,392.00
21011003	MEAL	2,933,904.00	2,933,904.00
21011004	UTILITY	6,193,584.00	6,193,584.00
21011010	FURNITURE	12,960,336.00	12,960,336.00
21011009	LEAVE GRANT	4,129,042.00	4,129,042.00
21011015	DOMESTIC	1,110,336.00	1,110,336.00
21010000	TOTAL PERSONNEL COST	104,701,510.00	104,701,510.00
22010000	TOTAL OVERHEAD COST	141,500,000.00	141,500,000.00
20000000	TOTAL RECURRENT EXPENDIT	246,201,510.00	246,201,510.00

**ACCOUNTING OFFICER**

**THE PERMANENT SECRETARY,  
MINISTRY OF FINANCE**

ABRAHAM H. MAMDAM  
*Ham-dam*

## PLATEAU STATE DEBT MANAGEMENT DEPARTMENT

SUBHEAD	DETAILS OF EXPENDITURE	OVERHEAD COST		APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
		APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019		
22020101	Local Travel and Transport: Training	1,880,000.00	0.00	1,880,000.00	1,880,000.00
22020102	Local Travel and Transport: Others	1,408,000.00	72,000.00	1,408,000.00	1,408,000.00
22020202	Telephone Charges	200,000.00	50,000.00	200,000.00	200,000.00
22020203	Internet Access Charges	200,000.00	56,000.00	200,000.00	200,000.00
22020208	Software Charges/License Renewal	1,300,000.00	0.00	1,300,000.00	1,300,000.00
22020301	Office Stationeries/Computer Consumables	500,200.00	87,500.00	500,200.00	500,200.00
22020302	Books	10,000.00	0.00	10,000.00	10,000.00
22020303	Newspapers	100,000.00	30,000.00	100,000.00	100,000.00
22020304	Magazines and Periodicals	38,000.00	0.00	38,000.00	38,000.00
22020305	Printing of Non-Security Documents	250,000.00	22,000.00	250,000.00	250,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	240,000.00	0.00	240,000.00	240,000.00
22020402	Maintenance of Office Furniture	200,000.00	0.00	200,000.00	200,000.00
22020404	Maintenance of Office/IT Equipments	200,000.00	0.00	200,000.00	200,000.00
22020405	Maintenance of Plants/Generators	120,000.00	100,000.00	120,000.00	120,000.00
22020501	Local Training/Workshops and Seminars	1,825,800.00	0.00	1,825,800.00	1,825,800.00
22020503	Annual Conferences	350,000.00	0.00	350,000.00	350,000.00
22020601	Security Gadgets/Services	0.00	0.00	0.00	0.00
22020605	Sanitation and Fumigation Services	70,000.00	47,000.00	70,000.00	70,000.00
22020709	Consultancy Services (Others)	5,000,000.00	200,000.00	5,000,000.00	5,000,000.00
22020801	Motor Vehicle Fuel Cost	520,000.00	0.00	520,000.00	520,000.00
22021001	Refreshment and Meals/Committee Expenses	1,500,000.00	50,300.00	1,500,000.00	1,500,000.00
22021003	Press Affairs/Publicity and Advertisement	200,000.00	0.00	200,000.00	200,000.00
22021004	Medical Expenses and HIV/AIDS Control	150,000.00	0.00	150,000.00	150,000.00
22021006	Postages and Courier Service	60,000.00	22,000.00	60,000.00	60,000.00
COVID-19	COVID-19 COVID 19	0.00	0.00	0.00	0.00
COVID-19	COVID-19 Face Marks	0.00	0.00	0.00	5,000,000.00
COVID-19	COVID-19 Hand Sanitizer	0.00	0.00	0.00	5,000,000.00
COVID-19	COVID-19 Medical Expenses and others Covid-19 Control	0.00	0.00	0.00	15,000,000.00
COVID-19	COVID-19 Personal Protective Jackets (Overall)	0.00	0.00	0.00	20,000,000.00
COVID-19	COVID-19 Water Container with Faucet	0.00	0.00	0.00	5,000,000.00
		<b>16,322,000.00</b>	<b>736,800.00</b>	<b>16,322,000.00</b>	<b>66,322,000.00</b>

ABRAHAM H. MAMDAM

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

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2019
<b>ACCOUNTS</b>						
4	0	2	CO.ACCT	2.00	0.00	642,122.00
	<b>0</b>	<b>2</b>		<b>2</b>	<b>0.00</b>	<b>642,122.00</b>
<b>ADMINISTRATION</b>						
0	1	0	SPECIAL ALLOWANCE	0.00	532,331.00	0.00
8	0	0	CONF. SEC.	0.00	0.00	0.00
3	5	3	SECURITY, DRIVERS,MESS/CLEANERS	3.00	1,494,295.00	896,577.00
12	0	0	LEGAL OFF.	0.00	0.00	0.00
5	1	1	CLERICAL OFFICER	1.00	351,401.00	351,401.00
2	2	2	WATCHMAN	2.00	569,822.00	569,822.00
6	0	0	E.O	0.00	0.00	0.00
4	6	4	DRIVER/CO. ADMIN	4.00	1,926,366.00	1,284,244.00
	<b>15</b>	<b>10</b>		<b>10</b>	<b>4,874,215.00</b>	<b>3,102,044.00</b>
<b>CORPORATE IMAGE DATA BASE</b>						
5	1	1	SDPA II	1.00	351,401.00	351,401.00
9	0	0	COMP. ANALYST	0.00	0.00	0.00
7	1	1	DATA PRO. OFF.	1.00	590,515.00	590,515.00
10	0	0	INFORMATION OFFICER	0.00	0.00	0.00
8	1	1	ARCHITECT	1.00	746,753.00	746,753.00
6	0	0	COMP. OPERATOR	0.00	0.00	0.00
	<b>3</b>	<b>3</b>		<b>3</b>	<b>1,688,669.00</b>	<b>1,688,669.00</b>
<b>TECHNICAL SERVICE</b>						
7	1	1	H.T.O/PO.II	1.00	590,515.00	590,515.00
12	0	0	PROCUREMENT OFFICERS	0.00	0.00	0.00
8	2	4	PROC. OFF.(II)/Civil Eng.	4.00	1,493,506.00	2,987,012.00
9	3	0	PROC. OFF.(II)	0.00	2,634,090.00	0.00
13	1	0	Asst. C. QS	0.00	529,584.00	0.00
	<b>7</b>	<b>5</b>		<b>5</b>	<b>5,247,695.00</b>	<b>3,577,527.00</b>
	<b><u>25</u></b>	<b><u>20</u></b>		<b><u>20</u></b>	<b><u>11,810,579.00</u></b>	<b><u>9,010,362.00</u></b>

ABRAHAM H. MAMDAM  
*Ham-dam*



## PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT

## OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
22020101	Local Travel and Transport: Training	1,500,000.00	61,000.00	1,800,000.00	800,000.00
22020102	Local Travel and Transport: Others	2,000,000.00	74,000.00	1,500,000.00	500,000.00
22020201	Electricity Charges	150,000.00	12,500.00	70,000.00	70,000.00
22020203	Internet Access Charges	3,000,000.00	159,200.00	2,000,000.00	500,000.00
22020301	Office Stationeries/Computer Consumables	600,000.00	61,250.00	300,000.00	100,000.00
22020302	Books	50,000.00	0.00	10,000.00	10,000.00
22020303	Newspapers	200,000.00	16,000.00	50,000.00	50,000.00
22020304	Magazines and Periodicals	150,000.00	0.00	150,000.00	150,000.00
22020305	Printing of Non-Security Documents	1,500,000.00	135,000.00	400,000.00	200,000.00
22020306	Printing of Security Documents	500,000.00	100,000.00	500,000.00	100,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	150,000.00	500,000.00	200,000.00
22020402	Maintenance of Office Furniture	20,000.00	15,000.00	20,000.00	20,000.00
22020404	Maintenance of Office/IT Equipments	200,000.00	165,000.00	200,000.00	200,000.00
22020406	Other Maintenance Services	200,000.00	0.00	150,000.00	150,000.00
22020501	Local Training/Workshops and Seminars	10,000,000.00	640,000.00	5,000,000.00	1,000,000.00
22020605	Sanitation and Fumigation Services	300,000.00	0.00	300,000.00	300,000.00
22020709	Consultancy Services (Others)	5,000,000.00	2,000,000.00	3,000,000.00	2,000,000.00
22020801	Motor Vehicle Fuel Cost	1,500,000.00	20,800.00	500,000.00	500,000.00
22021001	Refreshment and Meals/Committee Expenses	2,000,000.00	80,250.00	300,000.00	300,000.00
22021003	Press Affairs/Publicity and Advertisement	3,500,000.00	0.00	500,000.00	100,000.00
22021004	Medical Expenses and HIV/AIDS Control	50,000.00	0.00	50,000.00	50,000.00
22021006	Postages and Courier Service	50,000.00	0.00	50,000.00	50,000.00
22021013	Promotion (Service wide)	0.00	0.00	0.00	0.00
22021021	Special Days/Celebrations and Awards Festivals	350,000.00	0.00	350,000.00	100,000.00
22021031	Supervision of Schools/Board of Governor's Meetings	2,000,000.00	0.00	2,000,000.00	1,000,000.00
22021041	General Allowance	500,000.00	50,000.00	300,000.00	300,000.00
COVID-19	COVID-19 Awareness on the new procurement guideline:	0.00	0.00	0.00	4,000,000.00
COVID-19	COVID-19 Procurement of Personal Hygiene Items	0.00	0.00	0.00	4,500,000.00
COVID-19	COVID-19 Public Awareness of Procurement Guidelines	0.00	0.00	0.00	5,000,000.00
COVID-19	COVID-19 Targetted Training for SME's	0.00	0.00	0.00	11,500,000.00
		<b><u>36,320,000.00</u></b>	<b><u>3,740,000.00</u></b>	<b><u>20,000,000.00</u></b>	<b><u>33,750,000.00</u></b>

ABRAHAM H. MAMDAM

*Ham-dam*

# PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT

## SUMMARY OF RECURRENT EXPENDITURE

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2020</u>	<u>PROPOSED REVIEW ESTIMATE 2020</u>
21010103	BASIC SALARY	3,840,540.00	3,840,540.00
21011001	RENT	2,109,324.00	3,840,540.00
21011002	TRANSPORT	1,113,792.00	3,840,540.00
21011003	MEAL	230,424.00	3,840,540.00
21011004	UTILITY	576,084.00	3,840,540.00
21011010	FURNITURE	756,144.00	3,840,540.00
21011009	LEAVE GRANT	384,054.00	3,840,540.00
21011015	DOMESTIC	0.00	3,840,540.00
21010000	TOTAL PERSONNEL COST	9,010,362.00	9,010,362.00
22010000	TOTAL OVERHEAD COST	20,000,000.00	33,750,000.00
20000000	TOTAL RECURRENT EXPENDITURE	29,010,362.00	42,760,362.00

### ACCOUNTING OFFICER

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

ABRAHAM H. MAMDAM  
*Ham-dam*

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

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>OFFICE OF THE ACCOUNTANT-GENERAL</b>						
6	4	11	ASS.EO.ACCTS OFFICERS ASSTS.	11	1,703,924.00	4,685,791.00
10	16	22	SNR. ACCTS/PEO II ACCTS.	23	16,241,376.00	22,331,892.00
15	24	47	DEPUTY DIRECTORS	31	53,598,408.00	104,963,549.00
3	0	0	DOMESTIC SERVANTS	0	0.00	0.00
7	17	14	EXECUTIVE OFFICERS ACCOUNT	14	10,038,755.00	8,267,210.00
12	30	19	PRINCIPAL ASSTS./PEO I ACCTS	22	37,547,460.00	23,780,058.00
16	15	23	DIRECTORS	13	42,562,635.00	65,262,707.00
4	2	0	C.ASST.	0	642,122.00	0.00
8	19	16	ACCOUNT II/HEO ACCTS	17	14,188,307.00	11,948,048.00
13	42	31	CHIEF ASSTS./ASST.CEO.ACCT	42	57,830,556.00	42,684,458.00
CONS	1	1	ACCOUNTANT-GENERAL	1	4,179,259.00	4,179,259.00
5	2	0	CO/H.PORTER/DRIVER	0	702,802.00	0.00
9	16	22	ACCOUNT I/SEO ACCTS.	26	14,048,480.00	19,316,660.00
14	91	85	ASST. DIRECTORS/CEO.ACCT	95	137,442,305.00	128,380,175.00
	<b><u>279</u></b>	<b><u>291</u></b>		<b><u>295</u></b>	<b><u>390,726,389.00</u></b>	<b><u>435,799,807.00</u></b>

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

SUBHEAD	DETAILS OF EXPENDITURE	OVERHEAD COST		APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
		APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019		
22020101	Local Travel and Transport: Training	3,000,000.00	2,970,000.00	3,000,000.00	1,000,000.00
22020102	Local Travel and Transport: Others	5,000,000.00	4,932,200.00	6,000,000.00	2,000,000.00
22020105	Leave and Passages	1,000,000,000.00	999,753,531.00	1,000,000,000.00	500,000,000.00
22020202	Telephone Charges	200,000.00	157,685.00	200,000.00	200,000.00
22020203	Internet Access Charges	200,000.00	120,000.00	200,000.00	200,000.00

ABRAHAM H. MAMDAM  




22020204	Satellite Broadcasting Access Charges	150,000.00	134,500.00	0.00	0.00
22020208	Software Charges/License Renewal	3,000,000.00	427,000.00	3,000,000.00	1,000,000.00
22020301	Office Stationeries/Computer Consumables	15,000,000.00	14,833,700.00	15,000,000.00	5,000,000.00
22020302	Books	300,000.00	175,000.00	200,000.00	200,000.00
22020303	Newspapers	200,000.00	0.00	0.00	0.00
22020304	Magazines and Periodicals	150,000.00	0.00	150,000.00	150,000.00
22020306	Printing of Security Documents	3,000,000.00	1,580,000.00	1,500,000.00	500,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	3,000,000.00	2,983,100.00	3,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	306,500.00	500,000.00	500,000.00
22020404	Maintenance of Office/IT Equipments	3,000,000.00	1,383,400.00	3,000,000.00	1,000,000.00
22020405	Maintenance of Plants/Generators	2,000,000.00	886,200.00	3,000,000.00	1,000,000.00
22020501	Local Training/Workshops and Seminars	3,000,000.00	2,960,500.00	3,000,000.00	1,000,000.00
22020503	Annual Conferences	4,000,000.00	3,535,000.00	4,000,000.00	2,000,000.00
22020709	Consultancy Services (Others)	15,000,000.00	0.00	15,000,000.00	5,000,000.00
22020719	Monitoring and Evaluation Expenses	3,000,000.00	0.00	5,000,000.00	3,000,000.00
22020801	Motor Vehicle Fuel Cost	3,000,000.00	2,144,000.00	2,000,000.00	1,000,000.00
22020901	Bank Charges (Other than Interest)	4,000,000.00	0.00	1,000,000.00	1,000,000.00
22021001	Refreshment and Meals/Committee Expenses	2,500,000.00	2,398,000.00	3,000,000.00	1,000,000.00
22021002	Honorarium & Sitting Allowance/FAAC Annual Contribu	8,000,000.00	7,795,000.00	8,500,000.00	3,500,000.00
22021008	Subscription to Professional Bodies	500,000.00	420,000.00	500,000.00	500,000.00
COVID-19	COVID-19	0.00	0.00	0.00	0.00
COVID-19	COVID-19 Sanitary Gate Disinfectant	0.00	0.00	0.00	12,500,000.00
COVID-19	COVID-19 Fumigation	0.00	0.00	0.00	6,800,000.00
COVID-19	COVID-19 Temperature Redears	0.00	0.00	0.00	650,000.00
COVID-19	COVID-19 Hand Sanitizer	0.00	0.00	0.00	6,500,000.00
COVID-19	COVID-19 ICT Infrastructure	0.00	0.00	0.00	200,000.00
COVID-19	COVID-19 Hand Washing Container	0.00	0.00	0.00	1,200,000.00
COVID-19	COVID-19 Water Tank (Drum) 3500 Litres	0.00	0.00	0.00	750,000.00
COVID-19	COVID-19 Face Marks	0.00	0.00	0.00	3,000,000.00
COVID-19	COVID-19 Liquid Soap	0.00	0.00	0.00	3,400,000.00
COVID-19	COVID-19 Water Container Stands	0.00	0.00	0.00	100,000.00
COVID-19	COVID-19 Fumigants (insect and bacteria)	0.00	0.00	0.00	1,500,000.00
COVID-19	COVID-19 Dust Bins	0.00	0.00	0.00	250,000.00
COVID-19	COVID-19 Personal Protective Jackets (Overall)	0.00	0.00	0.00	1,500,000.00
COVID-19	COVID-19 Hand Washing Machine	0.00	0.00	0.00	2,500,000.00
COVID-19	COVID-19 Face Shield	0.00	0.00	0.00	1,850,000.00
COVID-19	COVID-19 First Aid Box	0.00	0.00	0.00	5,000,000.00
COVID-19	COVID-19 Contactless Hand Washing System (200 Litre	0.00	0.00	0.00	1,300,000.00
COVID-19	COVID-19 Repair of Vehicles	0.00	0.00	0.00	1,000,000.00

ABRAHAM H. MAMDAM

*Ham-dam*

**OFFICE OF THE ACCOUNTANT GENERAL****SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>APPROVED ESTIMATE 2020</u></b>
21010103	BASIC SALARY	150,865,546.00
21011001	RENT	97,780,786.00
21011002	TRANSPORT	43,388,904.00
21011003	MEAL	19,595,760.00
21011004	UTILITY	22,816,749.00
21011010	FURNITURE	58,953,660.00
21011009	LEAVE GRANT	15,086,538.00
21011015	DOMESTIC	25,819,824.00
21011028	HARZARD	929,599.00
21011018	NEWSPAPER/SPECIAL ALLOW	187,480.00
21011006	ENTERTAINMENT	374,961.00
21010000	TOTAL PERSONNEL COST	435,799,807.00
22010000	TOTAL OVERHEAD COST	1,080,750,000.00
20000000	TOTAL RECURRENT EXPENDIT	1,516,549,807.00

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*

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

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
CONS	0	0	CONS	0	0.00	0.00
5	20	1	M/DRIVER/SEO/TYPIST II/SNR MECH/PAI/CO	1	12,047,860.00	602,393.00
9	187	10	SEO/ACC.I/I.O.T.I/HEO/CON.SECI/C.SII	10	258,917,582.00	13,845,860.00
14	29	19	CIT/CCS	19	69,069,793.00	45,252,623.00
2	0	0	DRIVER/W.MAN	0	0.00	0.00
6	3	52	A.E.O/SNR.CO/TYPIST II/ASST.H.DR/COMP.OPERATOR	52	2,190,759.00	37,973,156.00
10	7	4	SEOII/SIT/SNR.ACC/SSO/PSO	4	11,205,012.00	6,402,864.00
15	3	15	D. DIRECTORS	15	9,712,785.00	48,563,925.00
3	0	7	MESS/CLEANER/DRIVER	7	0.00	3,586,247.00
7	69	19	E.O/C.S/H.DRIVER/COMP.OPERATOR/AEO	19	64,251,627.00	17,692,477.00
12	7	8	PEOI/PCS/TIT	8	13,815,564.00	15,789,216.00
16	0	4	DIRECTOR/SEC	4	0.00	15,832,108.00
CONS	1	1	CONS	1	7,124,070.00	7,124,070.00
4	3	2	H.MESS/CLEANER/RECEPTIONIST/C.ASST	2	1,651,197.00	1,100,798.00
8	1	208	IOTII/HEO/CSII/AOII	208	1,177,565.00	244,933,520.00
13	21	14	A.C(ACC) ACEO/ACIT	14	45,597,174.00	30,398,116.00
	<b><u>351</u></b>	<b><u>364</u></b>		<b><u>364</u></b>	<b><u>496,760,988.00</u></b>	<b><u>489,097,373.00</u></b>

**PLATEAU STATE INTERNAL REVENUE SERVICES  
OVERHEAD COST**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	APPROVED	PROPOSED
		ESTIMATE 2019	EXPENDITURE JAN - DEC 2019	ESTIMATE 2020	REVIEW ESTIMATE 2020
22010103	DEATH BENEFIT	690,000.00	0.00	1,000,000.00	1,000,000.00
22010104	Burial Expenses	990,000.00	850,000.00	1,485,000.00	1,485,000.00
22020101	Local Travel and Transport: Training	3,500,000.00	3,309,088.00	4,375,000.00	1,375,000.00
22020102	Local Travel and Transport: Others	4,000,000.00	3,932,000.00	5,500,000.00	1,500,000.00
22020104	International Travel and Transport: Others	3,700,000.00	565,000.00	4,625,000.00	2,625,000.00
22020201	Electricity Charges	6,500,000.00	5,992,785.54	7,200,000.00	2,200,000.00
22020202	Telephone Charges	6,000,000.00	1,306,200.00	6,000,000.00	4,000,000.00
22020203	Internet Access Charges	39,000,000.00	38,861,343.00	45,000,000.00	40,000,000.00
22020205	Water Rates	750,000.00	0.00	1,200,000.00	200,000.00
22020301	Office Stationeries/Computer Consumables	13,500,000.00	8,750,840.00	16,200,000.00	8,200,000.00
22020302	Books	1,650,000.00	1,090,000.00	1,800,000.00	800,000.00
22020303	Newspapers	350,000.00	156,950.00	420,000.00	420,000.00
22020304	Magazines and Periodicals	270,000.00	30,000.00	350,000.00	350,000.00
22020306	Printing of Security Documents	20,100,000.00	17,346,040.00	30,150,000.00	13,150,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	6,800,000.00	6,797,800.00	8,500,000.00	8,500,000.00
22020402	Maintenance of Office Furniture	7,800,000.00	2,039,200.00	8,736,000.00	5,736,000.00
22020403	Maintenance of Office Building/Residential Quarters	7,900,000.00	4,514,473.00	9,500,000.00	5,500,000.00
22020404	Maintenance of Office/IT Equipments	770,000.00	760,900.00	1,925,000.00	1,000,000.00
22020405	Maintenance of Plants/Generators	6,200,000.00	2,259,600.00	6,900,000.00	16,000,000.00
22020406	Other Maintenance Services	7,000,000.00	6,993,150.00	9,200,000.00	2,200,000.00
22020411	Maintenance of Communication Equipment	7,300,000.00	2,264,750.00	7,600,000.00	4,600,000.00
22020501	Local Training/Workshops and Seminars	10,100,000.00	10,020,075.00	12,625,000.00	2,625,000.00
22020502	International Training/Workshop and Seminars	4,200,000.00	2,243,850.00	5,376,000.00	2,376,000.00
22020503	Annual Conferences	4,800,000.00	3,819,000.00	6,144,000.00	2,144,000.00
22020601	Security Gadgets/Services	41,500,000.00	28,596,777.50	46,480,000.00	20,000,000.00
22020602	Office Rent	1,000,000.00	528,000.00	5,250,000.00	3,250,000.00
22020604	Security Vote (Including Operations)	7,200,000.00	7,195,400.00	8,064,000.00	1,064,000.00
22020605	Sanitation and Fumigation Services	1,820,000.00	1,720,500.00	2,275,000.00	2,275,000.00
22020606	Labour Matters	950,000.00	830,000.00	1,425,000.00	525,000.00
22020701	Financial Consulting	15,000,000.00	14,995,000.00	14,550,000.00	14,550,000.00
22020702	Information and Technology Consulting	8,000,000.00	7,890,000.00	8,450,000.00	1,450,000.00

ABRAHAM H. MAMDAM

*Ham-dam*

22020703	Legal Services	12,000,000.00	11,452,550.00	18,620,350.00	6,620,350.00
22020709	Consultancy Services (Others)	3,500,000.00	3,450,000.00	4,635,000.00	1,635,000.00
22020801	Motor Vehicle Fuel Cost	7,500,000.00	6,564,200.00	9,375,000.00	2,375,000.00
22020802	Other Transport Equipment Fuel Cost	9,900,000.00	5,009,400.00	9,900,000.00	4,900,000.00
22020803	Plant/Generator Cost	7,700,000.00	4,182,700.00	8,500,000.00	3,500,000.00
22020902	Insurance Premium	2,700,000.00	1,737,220.00	3,375,000.00	1,375,000.00
22020905	Bank Charges, Interest and Tax Expenses	6,500,000.00	6,232,710.36	7,250,000.00	1,250,000.00
22021001	Refreshment and Meals/Committee Expenses	5,900,000.00	3,943,750.00	6,400,000.00	2,400,000.00
22021002	Honorarium & Sitting Allowance/FAAC Annual Contributi	2,500,000.00	2,455,000.00	3,870,000.00	1,370,000.00
22021003	Press Affairs/Publicity and Advertisement	32,000,000.00	29,906,700.00	33,500,000.00	3,500,000.00
22021004	Medical Expenses and HIV/AIDS Control	700,000.00	671,640.00	1,300,000.00	300,000.00
22021006	Postages and Courier Service	1,300,000.00	175,285.00	1,625,000.00	625,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	6,500,000.00	6,275,918.00	7,250,000.00	1,250,000.00
22021008	Subscription to Professional Bodies	3,200,000.00	3,191,000.00	4,650,000.00	1,650,000.00
22021009	Sporting Activities	2,800,000.00	1,087,000.00	3,450,000.00	2,450,000.00
22021012	Discipline and Appointment (Service wide)	1,500,000.00	676,260.00	3,200,000.00	2,200,000.00
22021014	Annual Budget Expenses	3,000,000.00	2,540,000.00	3,300,000.00	1,300,000.00
22021022	General Programmes	25,000,000.00	24,984,700.00	31,250,000.00	7,250,000.00
22021041	General Allowance	274,449,012.00	222,651,552.00	320,244,650.00	98,244,650.00
22220000	COVID 19	0.00	0.00	0.00	40,000,000.00
		<b>647,989,012.00</b>	<b>522,846,307.40</b>	<b>770,000,000.00</b>	<b>355,295,000.00</b>

# PLATEAU STATE INTERNAL REVENUE SERVICES

## SUMMARY OF RECURRENT EXPENDITURE

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>APPROVED ESTIMATE 2020</u></b>
21010103	BASIC SALARY	117,681,497.00
21011001	RENT	70,560,984.00
21011002	TRANSPORT	34,743,127.00
21011003	MEAL	9,607,680.00
21011004	UTILITY	17,852,672.00
21011010	FURNITURE	41,731,908.00
21011009	LEAVE GRANT	11,768,190.00
21011015	DOMESTIC	7,388,791.00
21011028	HARZARD	58,840,749.00
21011016	MEDICAL	58,840,749.00
21011006	ENTERTAINMENT	1,240,277.00
21010731	WARDROPE	58,840,749.00
21010000	TOTAL PERSONNEL COST	489,097,373.00
22010000	TOTAL OVERHEAD COST	770,000,000.00
20000000	TOTAL RECURRENT EXPENDITURE	1,259,097,373.00

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*

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

**DETAILS OF PERSONNEL COST**

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
5	1	1	TYPIST III, H/PORTER	1	351,401.00	351,401.00
2	1	0	WATCHMAN, SWM	0	284,911.00	0.00
6	0	0	TYPIST, SC0II	0	0.00	0.00
3	3	1	CLEANER,H/WATCHMAN, SWM	1	896,577.00	298,859.00
7	0	0	DRIVER	0	0.00	0.00
4	18	12	TYPIST,WATCHMAN,CLEANER/COMPUTER	12	5,779,098.00	3,852,732.00
8	0	0	HWS	0	0.00	0.00
	<b>23</b>	<b>14</b>		<b>14</b>	<b>7,311,987.00</b>	<b>4,502,992.00</b>
<b>CIVIL ENGINEERING</b>						
15	2	2	DDCE	2	4,466,534.00	4,466,534.00
6	1	3	TECHNICIANS	3	425,981.00	1,277,943.00
10	0	2	PWS,PTO II	2	0.00	2,030,172.00
16	2	1	DCE	1	5,675,018.00	2,837,509.00
4	2	0	CRAFTMEN/ARTISANS	0	642,122.00	0.00
12	0	0	PTO I	0	0.00	0.00
8	8	6	HWS HTO/ENGINEERS/TECHNOLOGISTS	6	5,974,024.00	4,480,518.00
13	2	0	ACC ACTO II	0	2,753,836.00	0.00
14	3	5	ACC,SCA,CTO I	5	4,531,065.00	7,551,775.00
9	4	1	SWS	1	3,512,120.00	878,030.00
	<b>24</b>	<b>20</b>		<b>20</b>	<b>27,980,700.00</b>	<b>23,522,481.00</b>
<b>ELECTRICAL</b>						
8	1	2	HWS/ELECT./MECH ENG/HTO	2	746,753.00	1,493,506.00
13	3	2	ACWS ACTO(E)	2	4,130,754.00	2,753,836.00
6	0	0	AEO ELECT.	0	0.00	0.00
9	1	0	STO(E) SWE II	0	878,030.00	0.00
14	4	5	CSW/PTOI	5	6,041,420.00	7,551,775.00
10	3	2	PWS II PTO II	2	3,045,258.00	2,030,172.00
3	1	1	AC/MAN	1	298,859.00	298,859.00
15	0	0	DDE	0	0.00	0.00

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*Ham-dam*

12	0	0	PWS ACWS	0	0.00	0.00
4	0	0	W/MAN	0	0.00	0.00
16	0	0	DIRECTOR	0	0.00	0.00
7	3	0	S/E/M,CTA(E)S/P/M/TECH. OFF	0	1,771,545.00	0.00
<b>16</b>	<b>12</b>			<b>12</b>	<b>16,912,619.00</b>	<b>14,128,148.00</b>
<b>MECHANICAL</b>						
3	0	0	A/C/M	0	0.00	0.00
7	20	19	SEM,S/F/M	19	11,810,300.00	11,219,785.00
12	2	3	PWSI/PMEI	3	2,503,164.00	3,754,746.00
4	1	1	S/CM III	1	321,061.00	321,061.00
8	3	1	HWS	1	2,240,259.00	746,753.00
13	2	0	CWS	0	2,753,836.00	0.00
15	0	0	DDME	0	0.00	0.00
5	1	1	SCM II	1	351,401.00	351,401.00
9	1	0	SWS	0	878,030.00	0.00
14	1	3	ADME,ATC,ADRT/CWS	3	1,510,355.00	4,531,065.00
16	1	1	DME	1	2,837,509.00	2,837,509.00
6	2	3	F/M,AWS,VWS/CC/M	3	851,962.00	1,277,943.00
10	2	3	PWSII,PTO II	3	2,030,172.00	3,045,258.00
<b>36</b>	<b>35</b>			<b>35</b>	<b>28,088,049.00</b>	<b>28,085,521.00</b>
<b>PLANNING, RESEARCH AND STATISTICS</b>						
9	1	0	SEO	0	878,030.00	0.00
14	0	0	DDPRS	0	0.00	0.00
10	0	1	SPO	1	0.00	1,015,086.00
15	0	0	DPRS	0	0.00	0.00
8	0	0	PLANNING OFF/STATISTICIANS/DATA PROC	0	0.00	0.00
4	2	0	PLANN. ASST.	0	642,122.00	0.00
8	3	0	PLANNING OFF. HEO PLANNING	0	2,240,259.00	0.00
13	1	1	CPO	1	1,376,918.00	1,376,918.00
<b>7</b>	<b>2</b>			<b>2</b>	<b>5,137,329.00</b>	<b>2,392,004.00</b>
<b>106</b>	<b>83</b>			<b>83</b>	<b>85,430,684.00</b>	<b>72,631,146.00</b>



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

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
22020101	Local Travel and Transport: Training	1,000,000.00	0.00	1,000,000.00	500,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	0.00	1,000,000.00	500,000.00
22020201	Electricity Charges	0.00	0.00	0.00	0.00
22020202	Telephone Charges	300,000.00	0.00	300,000.00	300,000.00
22020301	Office Stationeries/Computer Consumables	700,000.00	0.00	500,000.00	500,000.00
22020303	Newspapers	250,000.00	0.00	250,000.00	250,000.00
22020304	Magazines and Periodicals	250,000.00	0.00	250,000.00	250,000.00
22020305	Printing of Non-Security Documents	1,000,000.00	0.00	1,000,000.00	500,000.00
22020306	Printing of Security Documents	1,000,000.00	0.00	1,000,000.00	500,000.00
22020309	Uniforms and other Clothings	250,000.00	0.00	250,000.00	250,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	3,000,000.00	0.00	1,550,000.00	550,000.00
22020402	Maintenance of Office Furniture	200,000.00	0.00	200,000.00	200,000.00
22020404	Maintenance of Office/IT Equipments	500,000.00	0.00	400,000.00	400,000.00
22020405	Maintenance of Plants/Generators	5,000,000.00	0.00	4,000,000.00	1,000,000.00
22020406	Other Maintenance Services	2,000,000.00	0.00	2,000,000.00	1,000,000.00
22020410	Maintenance of Street Lightings	10,000,000.00	0.00	10,000,000.00	1,000,000.00
22020501	Local Training/Workshops and Seminars	2,000,000.00	0.00	2,000,000.00	1,000,000.00
22020503	Annual Conferences	5,000,000.00	2,025,000.00	4,000,000.00	2,000,000.00
22020801	Motor Vehicle Fuel Cost	2,000,000.00	0.00	2,000,000.00	1,000,000.00
22020802	Other Transport Equipment Fuel Cost	1,000,000.00	0.00	1,000,000.00	500,000.00
22020803	Plant/Generator Cost	5,000,000.00	0.00	5,000,000.00	1,000,000.00
22021001	Refreshment and Meals/Committee Expenses	1,000,000.00	0.00	1,000,000.00	500,000.00
22021003	Press Affairs/Publicity and Advertisement	1,000,000.00	0.00	1,000,000.00	500,000.00
22021004	Medical Expenses and HIV/AIDS Control	0.00	0.00	0.00	0.00
22021004	Medical Expenses and HIV/AIDS Control	200,000.00	0.00	100,000.00	100,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	1,000,000.00	0.00	1,000,000.00	500,000.00
22021021	Special Days/Celebrations and Awards Festivals	1,200,000.00	0.00	1,200,000.00	200,000.00
COVID-19	COVID-19	0.00	0.00	0.00	0.00
COVID-19	COVID-19 Face Marks	0.00	0.00	0.00	4,500,000.00
COVID-19	COVID-19 Hand Washing Dispensers	0.00	0.00	0.00	250,000.00
COVID-19	COVID-19 Hand Sanitizer	0.00	0.00	0.00	900,000.00

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*Ham-dam*

COVID-19 COVID-19 Sanitol 500mls	0.00	0.00	0.00	1,300,000.00
COVID-19 COVID-19 Infrared Thermometer	0.00	0.00	0.00	700,000.00
COVID-19 COVID-19 Hand Gloves	0.00	0.00	0.00	1,400,000.00
COVID-19 COVID-19 Palliatives	0.00	0.00	0.00	1,050,000.00
	<b><u>45,850,000.00</u></b>	<b><u>2,025,000.00</u></b>	<b><u>42,000,000.00</u></b>	<b><u>25,100,000.00</u></b>

**MINISTRY OF WORKS AND TRANSPORT**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2020</b>
21010103	BASIC SALARY	27,602,844.00
21011001	RENT	16,604,292.00
21011002	TRANSPORT	8,004,984.00
21011003	MEAL	2,341,020.00
21011004	UTILITY	4,140,372.00
21011010	FURNITURE	9,511,656.00
21011009	LEAVE GRANT	2,760,282.00
21011015	DOMESTIC	1,665,696.00
21010000	TOTAL PERSONNEL COST	72,631,146.00
22010000	TOTAL OVERHEAD COST	42,000,000.00
20000000	TOTAL RECURRENT EXPENDIT	114,631,146.00

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*

**023400300100**  
**MINISTRY OF TRANSPORT**  
**DETAILS OF PERSONNEL COST**

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
3	5	5	DRIVER/SECURITY	5	1494295	1,494,295.00
2	6	6	CO	6	1709466	1,709,466.00
7	2	2	EO	2	1181030	1,181,030.00
8	1	1	ADMIN OFF.	1	746753	746,753.00
4	6	6	H/W/M	6	1926366	1,926,366.00
5	4	3	MASON	4	1405604	1,054,203.00
	<b>24</b>	<b>23</b>		<b>24</b>	<b>8,463,514.00</b>	<b>8,112,113.00</b>
<b>OPERATION</b>						
7	0	1	@	0	0	590,515.00
4	0	0	@	0	0	0.00
8	0	3	@	0	0	2,240,259.00
10	0	1	@	0	0	1,015,086.00
5	0	0	@	0	0	0.00
9	0	0	@	0	0	0.00
12	0	0	@	0	0	0.00
6	0	4	@	0	0	1,703,924.00
16	0	0	@	0	0	0.00
	<b>0</b>	<b>9</b>		<b>0</b>	<b>0.00</b>	<b>5,549,784.00</b>
<b>PLANNING, RESEARCH AND STATISTICS</b>						
14	1	0	DDPRS	0	1510355	0.00
4	3	0	ENUMERATORS	0	963183	0.00
8	3	3	STATISTICIAN/PROGRAMME ANALYST/DATA PROCES:	3	2240259	2,240,259.00
15	0	1	@	0	0	2,233,267.00
	<b>7</b>	<b>4</b>		<b>3</b>	<b>4,713,797.00</b>	<b>4,473,526.00</b>
<b>TRAFFIC MANAGEMENT/VEHICLE</b>						
6	5	0	ARTISANS	0	2129905	0.00
8	1	0	ARTISANS	0	746753	0.00
3	5	0	ARTISANS	0	1494295	0.00
	<b>11</b>	<b>0</b>		<b>0</b>	<b>4,370,953.00</b>	<b>0.00</b>
<b>TRANSPORT ENGINEERING</b>						
7	0	0	SNR. FOREMAN/C.M.D	0	0	0.00

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16	1	0	DIRECTOR	0	2837509	0.00
4	0	3	CRAFTSMAN	0	0	963,183.00
8	3	0	ENGINEER II	0	2240259	0.00
3	0	3	ARTISANS	0	0	896,577.00
15	0	1	@	0	0	2,233,267.00
12	0	0	PTO/PWS/PME/PPTO	0	0	0.00
10	1	1	ENGR, I.	1	1015086	1,015,086.00
6	4	0	SNR. C/MAN	4	1703924	0.00
14	1	0	AD. TRANSPORT	0	1510355	0.00
	<b>10</b>	<b>8</b>		<b>5</b>	<b>9,307,133.00</b>	<b>5,108,113.00</b>
<b>VEHICLE INSPECTION</b>						
14	7	2	DIR/CTO	7	10572485	3,020,710.00
3	0	0	@	0	0	0.00
9	0	7	MEI	0	0	6,146,210.00
16	0	0	DIR/CTO	0	0	0.00
6	5	6	ATO(CIVIL)(TRANSPORT)/AWS	5	2129905	2,555,886.00
10	21	22	AWS	21	21316806	22,331,892.00
15	0	7	DEP. DIR/CTO	0	0	15,632,869.00
7	2	0	TO	2	1181030	0.00
12	3	0	PTOI	0	3754746	0.00
13	5	3	ACTO	5	6884590	4,130,754.00
8	5	1	MEII/SOC WELF. OFF I	5	3733765	746,753.00
	<b>48</b>	<b>48</b>		<b>45</b>	<b>49,573,327.00</b>	<b>54,565,074.00</b>
	<b><u>100</u></b>	<b><u>92</u></b>		<b><u>77</u></b>	<b><u>76,428,724.00</u></b>	<b><u>77,808,610.00</u></b>

**MINISTRY OF TRANSPORT  
OVERHEAD COST**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
22020101	Local Travel and Transport: Training	1,000,000.00	0.00	700,000.00	700,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	112,000.00	1,000,000.00	500,000.00
22020202	Telephone Charges	300,000.00	0.00	300,000.00	300,000.00
22020301	Office Stationeries/Computer Consumables	700,000.00	130,000.00	700,000.00	700,000.00
22020303	Newspapers	250,000.00	0.00	200,000.00	200,000.00
22020304	Magazines and Periodicals	250,000.00	0.00	250,000.00	250,000.00
22020305	Printing of Non-Security Documents	1,000,000.00	178,000.00	750,000.00	750,000.00
22020306	Printing of Security Documents	1,000,000.00	0.00	1,000,000.00	500,000.00
22020309	Uniforms and Other Clothing	250,000.00	0.00	500,000.00	500,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	210,000.00	1,000,000.00	500,000.00
22020402	Maintenance of Office Furniture	200,000.00	100,000.00	0.00	0.00
22020404	Maintenance of Office/IT Equipments	500,000.00	30,000.00	500,000.00	500,000.00
22020405	Maintenance of Plants/Generators	2,000,000.00	0.00	1,000,000.00	500,000.00
22020406	Other Maintenance Services	2,000,000.00	285,500.00	1,000,000.00	500,000.00
22020501	Local Training/Workshops and Seminars	2,000,000.00	0.00	1,500,000.00	500,000.00
22020503	Annual Conferences	5,000,000.00	0.00	4,000,000.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	2,000,000.00	1,340,240.00	1,500,000.00	500,000.00
22020803	Plant/Generator Fuel Cost	0.00	0.00	500,000.00	500,000.00
22021001	Refreshment and Meals/Committee Expenses	1,000,000.00	112,000.00	700,000.00	700,000.00
22021003	Press Affairs/Publicity and Advertisement	1,000,000.00	40,000.00	1,000,000.00	500,000.00
22021004	Medical Expenses and HIV/AIDS Control	0.00	0.00	200,000.00	200,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	1,000,000.00	20,000.00	700,000.00	700,000.00
22021021	Special Days/Celebrations and Awards Festivals	1,200,000.00	0.00	1,000,000.00	500,000.00
COVID-19	COVID-19 Face Marks	0.00	0.00	0.00	750,000.00
COVID-19	COVID-19 Hand Sanitizer	0.00	0.00	0.00	150,000.00
COVID-19	COVID-19 Infrared Thermometers	0.00	0.00	0.00	1,500,000.00
COVID-19	COVID-19 Liquid Soap	0.00	0.00	0.00	65,000.00
COVID-19	COVID-19 Sensitization	0.00	0.00	0.00	250,000.00
COVID-19	COVID-19 Tap Buckets	0.00	0.00	0.00	35,000.00
COVID-19	COVID-19 Test Kits	0.00	0.00	0.00	1,500,000.00
COVID-19	COVID-19 Workshop, Seminars and Training	0.00	0.00	0.00	750,000.00

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24,650,000.00

2,557,740.00

20,000,000.00

16,500,000.00

**MINISTRY OF TRANSPORT**

**SUMMARY OF RECURRENT EXPENDITURE**

**APPROVED ESTIMATE 2020**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	
21010103	BASIC SALARY	29,348,532.00
21011001	RENT	17,927,148.00
21011002	TRANSPORT	8,511,072.00
21011003	MEAL	2,789,736.00
21011004	UTILITY	4,402,200.00
21011010	FURNITURE	9,395,952.00
21011009	LEAVE GRANT	2,934,850.00
21011015	DOMESTIC	2,499,120.00
21010000	TOTAL PERSONNEL COST	77,808,610.00
22010000	TOTAL OVERHEAD COST	20,000,000.00
20000000	TOTAL RECURRENT EXPENDITURE	97,808,610.00

**ACCOUNTING OFFICER**

**THE PERMANENT SECRETARY,  
MINISTRY OF TRANSPORT**

ABRAHAM H. MAMDAM  
*Ham-dam*

**PLATEAU STATE ROAD MAINTENANCE AGENCY**  
**DETAILS OF PERSONNEL COST**

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ACCOUNTS</b>						
7	1	1	AEO(ACCS)	1	590,515.00	590,515.00
12	0	0	PEO.I/SPO	0	0.00	0.00
	<b>1</b>	<b><u>1</u></b>		<b>1</b>	<b>590,515.00</b>	<b>590,515.00</b>
<b>ADMINISTRATION</b>						
16	0	1	DIRECTOR	1	0.00	2,837,509.00
4	1	1	SECURITY, MESS & DRIVER	1	321,061.00	321,061.00
8	0	0	HWS	0	0.00	0.00
9	0	1	WORK SUPT	1	0.00	878,030.00
5	0	0	SNR. MESS	0	0.00	0.00
12	0	0	PEO ACCTS.	0	0.00	0.00
14	0	0	@	0	0.00	0.00
6	0	0	SNR.OPARATOR	0	0.00	0.00
15	0	0	D/D CIVIL	0	0.00	0.00
3	0	0	SECURITY	0	0.00	0.00
7	1	1	CCO/C.STORE OFF./EO	1	590,515.00	590,515.00
	<b>2</b>	<b><u>4</u></b>		<b>4</b>	<b>911,576.00</b>	<b>4,627,115.00</b>
<b>MECHANICAL</b>						
10	1	0	PWS.I/PTO.II	0	1,015,086.00	0.00
6	0	0	FMAN/AWS/VWS/MECHANIC	0	0.00	0.00
7	14	12	SEM/SNR.F.MAN	12	8,267,210.00	7,086,180.00
8	5	7	HWS	7	3,733,765.00	5,227,271.00
9	1	1	SWS	1	878,030.00	878,030.00
16	1	0	DIRECTOR	0	2,837,509.00	0.00
5	0	0	SCM.I	0	0.00	0.00
12	0	1	PWS	1	0.00	1,251,582.00
	<b>22</b>	<b><u>21</u></b>		<b>21</b>	<b>16,731,600.00</b>	<b>14,443,063.00</b>
	<b><u>25</u></b>	<b><u>26</u></b>		<b><u>26</u></b>	<b><u>18,233,691.00</u></b>	<b><u>19,660,693.00</u></b>

ABRAHAM H. MAMDAM  


## PLATEAU STATE ROAD MAINTENANCE AGENCY

SUBHEAD	DETAILS OF EXPENDITURE	OVERHEAD COST		APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
		APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019		
22020101	Local Travel and Transport: Training	250,000.00	0.00	200,000.00	200,000.00
22020102	Local Travel and Transport: Others	500,000.00	0.00	500,000.00	500,000.00
22020201	Electricity Charges	15,000.00	0.00	20,000.00	20,000.00
22020202	Telephone Charges	100,000.00	0.00	100,000.00	100,000.00
22020301	Office Stationeries/Computer Consumables	250,000.00	0.00	250,000.00	250,000.00
22020309	Uniforms and other Clothings	100,000.00	0.00	100,000.00	100,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,100,000.00	0.00	2,000,000.00	2,000,000.00
22020402	Maintenance of Office Furniture	180,000.00	0.00	150,000.00	150,000.00
22020501	Local Training/Workshops and Seminars	1,000,000.00	0.00	800,000.00	800,000.00
22020710	Audit Fees	500,000.00	0.00	500,000.00	500,000.00
22020803	Plant/Generator Cost	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020901	Bank Charges (Other than Interest)	200,000.00	0.00	180,000.00	180,000.00
22020902	Insurance Premium	100,000.00	0.00	100,000.00	100,000.00
22021003	Press Affairs/Publicity and Advertisement	300,000.00	0.00	300,000.00	300,000.00
22021004	Medical Expenses and HIV/AIDS Control	300,000.00	0.00	300,000.00	300,000.00
COVID-19	COVID-19	0.00	0.00	0.00	0.00
COVID-19	COVID-19 Fumigation of Office	0.00	0.00	0.00	200,000.00
COVID-19	COVID-19 Hand Sanitizer	0.00	0.00	0.00	300,000.00
COVID-19	COVID-19 Face Marks	0.00	0.00	0.00	100,000.00
COVID-19	COVID-19 Drums/Buckets	0.00	0.00	0.00	150,000.00
COVID-19	COVID-19 Palliatives	0.00	0.00	0.00	250,000.00
		<b><u>7,395,000.00</u></b>	<b><u>0.00</u></b>	<b><u>7,000,000.00</u></b>	<b><u>8,000,000.00</u></b>

ABRAHAM H. MAMDAM

*Am-dam*



**PLATEAU STATE ROAD MAINTENANCE AGENCY**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>APPROVED ESTIMATE 2020</u></b>
21010103	BASIC SALARY	7,246,716.00
21011001	RENT	4,444,896.00
21011002	TRANSPORT	2,101,632.00
21011003	MEAL	662,940.00
21011004	UTILITY	1,087,008.00
21011010	FURNITURE	2,837,664.00
21011009	LEAVE GRANT	724,669.00
21010000	TOTAL PERSONNEL COST	19,660,693.00
22010000	TOTAL OVERHEAD COST	7,000,000.00
20000000	TOTAL RECURRENT EXPENDITURE	26,660,693.00

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*

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

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
5	0	0	SMDM	0	0.00	0.00
12	0	0	PEO.I	0	0.00	0.00
2	4	0	CLEANER/WATCHMEN	0	1,139,644.00	0.00
6	5	3	SCO/C.SIII	3	2,129,905.00	1,277,943.00
3	4	0	H.MESSENGER/S.WATCHME, N H.CLEANER/CLENICAL	0	1,195,436.00	0.00
7	14	2	C.M.D.D/C.M.D/E.O ACCT	2	8,267,210.00	1,181,030.00
4	2	2	S.M.D.M (I) TYPIST/CO/DRIV./SECURITY	2	642,122.00	642,122.00
10	1	0	PEO II	0	1,015,086.00	0.00
9	0	0	SCS	0	0.00	0.00
	<b>30</b>	<b>7</b>		<b>7</b>	<b>14,389,403.00</b>	<b>3,101,095.00</b>
<b>ARTS AND CULTURE</b>						
12	1	1	PCAO	0	1,251,582.00	1,251,582.00
16	5	4	DAC/DDAC	2	14,187,545.00	11,350,036.00
7	20	18	BAND INSTR/ARTIST DANC E.O. CUL	20	11,810,300.00	10,629,270.00
13	1	0	ACCO	2	1,376,918.00	0.00
3	0	0	DRI./SECURITY/ARTIST IV	0	0.00	0.00
8	3	2	SEO	4	2,240,259.00	1,493,506.00
14	4	5	CEO/CUL/ADAC	3	6,041,420.00	7,551,775.00
5	0	0	GETER/SINGER/ARTISTE V	0	0.00	0.00
9	0	4	ARTIES I/SEO	4	0.00	3,512,120.00
10	6	4	PEO CUL	1	6,090,516.00	4,060,344.00
15	1	1	DDAC	3	2,233,267.00	2,233,267.00
6	2	2	A.E.O.CUL/SCAI/E.O.CUL/FOREMAN	1	851,962.00	851,962.00
4	22	0	CO/BANDMEN/DANCERS	0	7,063,342.00	0.00
	<b>65</b>	<b>41</b>		<b>40</b>	<b>53,147,111.00</b>	<b>42,933,862.00</b>
<b>TOURISM</b>						
14	1	1	ADTOU	1	1,510,355.00	1,510,355.00
8	7	3	T.O/HEO TOURISM	0	5,227,271.00	2,240,259.00
15	1	1	DDTOU	1	2,233,267.00	2,233,267.00
12	1	0	PEO	0	1,251,582.00	0.00
7	0	0	TOUG	0	0.00	0.00

16	1	0	DTOU	0	2,837,509.00	0.00
6	2	0	TOURIST ASST.	0	851,962.00	0.00
10	0	2	STOU	1	0.00	2,030,172.00
13	0	0	CTOU	0	0.00	0.00
	<b>13</b>	<b>7</b>		<b>3</b>	<b>13,911,946.00</b>	<b>8,014,053.00</b>
	<b><u>108</u></b>	<b><u>55</u></b>		<b><u>50</u></b>	<b><u>81,448,460.00</u></b>	<b><u>54,049,010.00</u></b>

## MINISTRY OF TOURISM, CULTURE AND HOSPITALITY

SUBHEAD	DETAILS OF EXPENDITURE	OVERHEAD COST	ACTUAL	APPROVED	PROPOSED
		APPROVED ESTIMATE 2019	EXPENDITURE JAN - DEC 2019	ESTIMATE 2020	REVIEW ESTIMATE 2020
22020101	Local Travel and Transport: Training	600,000.00	0.00	1,000,000.00	400,000.00
22020102	Local Travel and Transport: Others	1,700,000.00	137,000.00	2,800,000.00	1,800,000.00
22020201	Electricity Charges	70,000.00	0.00	0.00	0.00
22020202	Telephone Charges	60,000.00	0.00	70,000.00	70,000.00
22020205	Water Rates	70,000.00	0.00	0.00	0.00
22020301	Office Stationeries/Computer Consumables	320,000.00	75,700.00	330,000.00	330,000.00
22020302	Books	220,000.00	0.00	230,000.00	230,000.00
22020303	Newspapers	200,000.00	0.00	210,000.00	210,000.00
22020304	Magazines and Periodicals	200,000.00	0.00	210,000.00	210,000.00
22020305	Printing of Non-Security Documents	300,000.00	8,970.00	310,000.00	310,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,200,000.00	10,000.00	1,300,000.00	300,000.00
22020402	Maintenance of Office Furniture	350,000.00	62,500.00	400,000.00	400,000.00
22020406	Other Maintenance Services	3,000,000.00	10,000.00	5,000,000.00	3,000,000.00
22020501	Local Training/Workshops and Seminars	1,200,000.00	0.00	1,300,000.00	300,000.00
22020503	Annual Conferences	3,000,000.00	0.00	5,200,000.00	5,200,000.00
22021001	Refreshment and Meals/Committee Expenses	500,000.00	10,000.00	550,000.00	550,000.00
22021004	Medical Expenses and HIV/AIDS Control	400,000.00	0.00	540,000.00	540,000.00
22021006	Postages and Courier Service	200,000.00	10,000.00	200,000.00	200,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	220,000.00	30,000.00	230,000.00	230,000.00
22021021	Special Days/Celebrations and Awards Festivals	100,000,000.00	66,000,000.00	384,300,000.00	84,300,000.00
22021022	General Programmes	15,000,000.00	0.00	33,620,000.00	33,620,000.00
22021041	General Allowance	3,000,000.00	7,032,352.00	7,200,000.00	7,200,000.00
COVID-19	COVID-19 Face Marks	0.00	0.00	0.00	500,000.00
COVID-19	COVID-19 Fumigation of Tourism Outlets	0.00	0.00	0.00	2,000,000.00
COVID-19	COVID-19 Hand Gloves	0.00	0.00	0.00	100,000.00
COVID-19	COVID-19 Hand Sanitizer	0.00	0.00	0.00	972,000.00
COVID-19	COVID-19 Hand Washing Soap	0.00	0.00	0.00	108,000.00
COVID-19	COVID-19 Infrared Thermometers	0.00	0.00	0.00	800,000.00
COVID-19	COVID-19 Monitoring of Tourism Outlets	0.00	0.00	0.00	600,000.00
COVID-19	COVID-19 Water Buckets Dispensers	0.00	0.00	0.00	120,000.00
		<b>131,810,000.00</b>	<b>73,386,522.00</b>	<b>445,000,000.00</b>	<b>144,600,000.00</b>

ABRAHAM H. MAMDAM

*Ham-dam*

**MINISTRY OF TOURISM , CULTURE AND HOSPITALITY**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>APPROVED ESTIMATE 2020</u></b>
21010103	BASIC SALARY	19,285,620.00
21011001	RENT	12,088,512.00
21011002	TRANSPORT	5,592,960.00
21011003	MEAL	2,298,132.00
21011004	UTILITY	2,892,828.00
21011010	FURNITURE	7,186,368.00
21011009	LEAVE GRANT	1,928,558.00
21011015	DOMESTIC	2,776,032.00
21010000	TOTAL PERSONNEL COST	54,049,010.00
22010000	TOTAL OVERHEAD COST	445,000,000.00
20000000	TOTAL RECURRENT EXPENDIT	499,049,010.00

**ACCOUNTING OFFICER**

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

**023600200100**

**PLATEAU STATE TOURISM CORPORATION**

**DETAILS OF PERSONNEL COST**

<b>GRADE LEVEL</b>	<b>APPROVED NO STAFF 2019</b>	<b>APPROVED NO STAFF 2020</b>	<b>RANK</b>	<b>ACTUAL NO OF STAFF 2019</b>	<b>APPROVED ESTIMATE 2019</b>	<b>APPROVED ESTIMATE 2020</b>
<b>ADMINISTRATION</b>						
6	9	1	ASTO, SFA, ASO	1	4,586,904.00	509,656.00
10	14	18	PSO,PTO,PCO	18	16,534,210.00	21,258,270.00
15	4	3	CEO, SEC,AGM.	3	10,121,524.00	7,591,143.00
3	1	1	HG,HC,MD	1	357,562.00	357,562.00
7	14	13	ACMD,ATA,LO	13	9,618,532.00	8,931,494.00
12	19	17	ACSO,PEO,PTO	17	27,667,211.00	24,754,873.00

ABRAHAM H. MAMDAM

*Ham-dam*

16	5	4	AGM/DWL/DFS	4	14,187,545.00	11,350,036.00
4	0	0	COA,HC, GGT	0	0.00	0.00
8	18	20	HCO, CRA,HEO	20	15,638,724.00	17,376,360.00
13	15	7	ACWS,ACC,SECT	0	24,029,865.00	11,213,937.00
5	2	0	ACSK, SSW,SLA	0	840,848.00	0.00
9	23	17	STO.SWS.SCO	17	23,495,742.00	17,366,418.00
14	15	28	AGM,CTO,HOP	0	26,358,615.00	49,202,748.00
	<b><u>139</u></b>	<b><u>129</u></b>		<b><u>94</u></b>	<b><u>173,437,282.00</u></b>	<b><u>169,912,497.00</u></b>

**PLATEAU STATE TOURISM CORPORATION  
OVERHEAD COST**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	APPROVED	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE	REVIEW
		2019	JAN - DEC 2019	2020	ESTIMATE 2020
22020101	Local Travel and Transport: Training	300,000.00	250,000.00	700,000.00	200,000.00
22020102	Local Travel and Transport: Others	700,000.00	549,525.00	300,000.00	100,000.00
22020201	Electricity Charges	250,000.00	139,000.00	250,000.00	250,000.00
22020202	Telephone Charges	300,000.00	0.00	300,000.00	100,000.00
22020204	Satellite Broadcasting Access Charges	150,000.00	70,000.00	150,000.00	150,000.00
22020205	Water Rates	300,000.00	130,890.00	300,000.00	100,000.00
22020301	Office Stationeries/Computer Consumables	500,000.00	400,000.00	500,000.00	200,000.00
22020302	Books	500,000.00	150,000.00	500,000.00	500,000.00
22020303	Newspapers	350,000.00	111,000.00	350,000.00	350,000.00
22020305	Printing of Non-Security Documents	600,000.00	490,000.00	600,000.00	600,000.00
22020305	Magazines and Periodicals	0.00	0.00	3,000,000.00	2,000,000.00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	1,000,000.00	388,700.00	1,000,000.00	500,000.00
22020309	Uniforms and other Clothings	3,000,000.00	0.00	3,000,000.00	2,000,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	500,000.00	370,000.00	500,000.00	200,000.00
22020402	Maintenance of Office Furniture	300,000.00	50,000.00	300,000.00	300,000.00
22020403	Maintenance of Office Building/Residential Quarters	500,000.00	470,000.00	800,000.00	400,000.00
22020404	Maintenance of Office/IT Equipments	150,000.00	0.00	150,000.00	150,000.00
22020405	Maintenance of Plants/Generators	200,000.00	40,000.00	200,000.00	200,000.00
22020406	Other Maintenance Services	120,000.00	70,000.00	100,000.00	100,000.00
22020501	Local Training/Workshops and Seminars	400,000.00	220,000.00	400,000.00	200,000.00
22020605	Sanitation and Fumigation Services	250,000.00	250,000.00	250,000.00	250,000.00
22020709	Consultancy Services (Others)	500,000.00	0.00	500,000.00	300,000.00
22020710	Audit Fees	400,000.00	0.00	400,000.00	400,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	295,320.00	500,000.00	200,000.00
22020803	Plant/Generator Cost	250,000.00	55,440.00	250,000.00	250,000.00
22020902	Insurance Premium	300,000.00	0.00	300,000.00	300,000.00
22021001	Refreshment and Meals/Committee Expenses	500,000.00	299,930.00	500,000.00	200,000.00
22021003	Press Affairs/Publicity and Advertisement	200,000.00	200,000.00	500,000.00	200,000.00
22021004	Medical Expenses and HIV/AIDS Control	300,000.00	0.00	300,000.00	300,000.00
22021006	Postages and Courier Service	150,000.00	0.00	100,000.00	100,000.00

22021007 Welfare Packages/Protocol Gifts/Allied Matters	1,000,000.00	370,000.00	1,000,000.00	500,000.00
22021021 Special Days/Celebrations and Awards Festivals	3,000,000.00	0.00	3,000,000.00	2,000,000.00
22021022 General Programmes	24,000,000.00	17,155,864.00	38,000,000.00	20,000,000.00
22021041 General Allowance	3,000,000.00	2,999,255.00	7,000,000.00	5,000,000.00
COVID-19 COVID-19 Face Marks	0.00	0.00	0.00	500,000.00
COVID-19 COVID-19 Fumigation of Tourism Outlets	0.00	0.00	0.00	1,500,000.00
COVID-19 COVID-19 Hand Gloves	0.00	0.00	0.00	500,000.00
COVID-19 COVID-19 Hand Washing Soap/Hand Sanitizer	0.00	0.00	0.00	1,000,000.00
COVID-19 COVID-19 Infrared Thermometers	0.00	0.00	0.00	1,500,000.00
	<b><u>44,470,000.00</u></b>	<b><u>25,524,924.00</u></b>	<b><u>66,000,000.00</u></b>	<b><u>43,600,000.00</u></b>



## MINISTRY OF BUDGET AND ECONOMIC PLANNING

## DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ACCOUNTS</b>						
5	0	0	SCO	0	0.00	0.00
7	0	1	EXEC.(ACCTS)	0	0.00	590,515.00
6	6	0	AEO	0	2,555,886.00	0.00
8	1	2	HEO (ACCTS)	2	746,753.00	1,493,506.00
	<b>7</b>	<b>3</b>		<b>2</b>	<b>3,302,639.00</b>	<b>2,084,021.00</b>
<b>ADMINISTRATION</b>						
5	0	1	STATISTICAL ASST. & DATA PROCESSORS	1	0.00	351,401.00
2	3	0	CLEANER/WATCHMEN	0	854,733.00	0.00
7	3	0	DRIVER/STATIST. OFF/DATA PROC. OFF	0	1,771,545.00	0.00
2	3	0	CLEANER	0	854,733.00	0.00
6	1	1	W/MAN	1	425,981.00	425,981.00
3	5	0	MESS./CLEANER	0	1,494,295.00	0.00
8	7	0	ADMIN.OFF.	0	5,227,271.00	0.00
4	2	1	ENUMERATORS	1	642,122.00	321,061.00
	<b>24</b>	<b>3</b>		<b>3</b>	<b>11,270,680.00</b>	<b>1,098,443.00</b>
<b>BUDGET</b>						
7	1	0	E.O(B)/CDPA(ACCTS)	0	590,515.00	0.00
13	3	3	ACEO(B)	3	4,130,754.00	4,130,754.00
3	0	0	MESSENGER/DOMESTIC HOUSE HOLD	0	0.00	0.00
9	1	1	B.O.I/SEO(B)	1	878,030.00	878,030.00
14	2	2	ACPO/CEO(B)	2	3,020,710.00	3,020,710.00
0	0	1	CIVIL SERVICE SALARY ADJUSTMENT	0	0.00	6,677,841,766.00
4	0	0	DRIVER	0	0.00	0.00
10	0	1	SBO, PEO (B)	1	0.00	1,015,086.00
15	2	2	D.D.O.B	2	4,466,534.00	4,466,534.00
8	2	1	PO II	0	1,493,506.00	746,753.00
6	0	0	C/OPERATORS	0	0.00	0.00
12	0	0	PPOI/PBAI	0	0.00	0.00
16	2	0	D.O.B/DE/DIRECTORS	0	5,675,018.00	0.00
	<b>13</b>	<b>11</b>		<b>9</b>	<b>20,255,067.00</b>	<b>6,692,099,633.00</b>

ABRAHAM H. MAMDAM

*Ham-dam*

**INTERNATIONAL CORPORATION**

15	0	2 DDIC	2	0.00	4,466,534.00
16	1	0 CPO	0	2,811,589.00	0.00
8	2	2 P.OFF.	2	1,493,506.00	1,493,506.00
13	0	0 ACICO/ACEO(IC)	0	0.00	0.00
14	2	1 ASST.DIR.	1	3,020,710.00	1,510,355.00
9	1	0 POII	0	878,030.00	0.00
	<b>6</b>	<b>5</b>	<b>5</b>	<b>8,203,835.00</b>	<b>7,470,395.00</b>

**MONITORING AND EVALUATION**

9	0	0 PO I	0	0.00	0.00
14	2	1 ADME	1	3,020,710.00	1,510,355.00
10	0	2 PPOII(M/E) PEOII(M/E)	2	0.00	2,030,172.00
15	1	2 D.DIR.	2	2,233,267.00	4,466,534.00
12	1	0 SPO	0	1,251,582.00	0.00
13	0	1 CPO	1	0.00	1,376,918.00
8	2	1 P.O	1	1,493,506.00	746,753.00
7	0	1 PO	0	0.00	590,515.00
	<b>6</b>	<b>8</b>	<b>7</b>	<b>7,999,065.00</b>	<b>10,721,247.00</b>

**PLANNING, RESEARCH AND STATISTICS**

10	0	2 SPO	2	0.00	2,030,172.00
15	1	1 DDP	1	2,233,267.00	2,233,267.00
12	2	0 PPO	0	2,503,164.00	0.00
16	1	0 DIRECTOR	0	2,837,509.00	0.00
8	9	3 P.O/PLAN. OFF/STATISTICIAN	3	6,720,777.00	2,240,259.00
13	0	1 CPO	1	0.00	1,376,918.00
4	4	0 ENUMERATOR	0	1,284,244.00	0.00
9	0	0 PO.II	0	0.00	0.00
14	2	1 ADDP	1	3,020,710.00	1,510,355.00
6	3	0 ASST DATA PROC OFF	0	1,277,943.00	0.00
	<b>22</b>	<b>8</b>	<b>8</b>	<b>19,877,614.00</b>	<b>9,390,971.00</b>
	<b>78</b>	<b>38</b>	<b>34</b>	<b>70,908,900.00</b>	<b>6,722,864,710.00</b>

ABRAHAM H. MAMDAM  


023800100100

## MINISTRY OF BUDGET AND ECONOMIC PLANNING

SUBHEAD	DETAILS OF EXPENDITURE	OVERHEAD COST		ACTUAL	APPROVED
		APPROVED ESTIMATE 2019	ESTIMATE 2019	EXPENDITURE JAN - DEC 2019	ESTIMATE 2020
22020101	Local Travel and Transport: Training	2,235,000.00		0.00	2,235,000.00
22020102	Local Travel and Transport: Others	2,050,000.00		0.00	2,050,000.00
22020202	Telephone Charges	85,000.00		0.00	85,000.00
22020301	Office Stationeries/Computer Consumables	440,000.00		0.00	440,000.00
22020302	Books	330,000.00		0.00	330,000.00
22020304	Magazines and Periodicals	55,000.00		0.00	55,000.00
22020305	Printing of Non-Security Documents	6,000,000.00		0.00	10,000,000.00
22020314	Public/Citizens Engagement (Budget Process)	11,000,000.00		11,000,000.00	25,000,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,950,000.00		0.00	1,950,000.00
22020402	Maintenance of Office Furniture	806,000.00		0.00	806,000.00
22020404	Maintenance of Office/IT Equipments	330,000.00		0.00	330,000.00
22020405	Maintenance of Plants/Generators	220,000.00		0.00	220,000.00
22020501	Local Training/Workshops and Seminars	2,600,000.00		0.00	2,600,000.00
22020503	Annual Conferences	2,800,000.00		0.00	2,800,000.00
22020710	Audit Fees	550,000.00		0.00	550,000.00
22020711	Planning Research and Statistics/MTEF	550,000.00		0.00	3,550,000.00
22020719	Monitoring and Evaluation Expenses	3,100,000.00		0.00	3,100,000.00
22020801	Motor Vehicle Fuel Cost	550,000.00		0.00	550,000.00
22020901	Bank Charges (Other than Interest)	55,000.00		0.00	55,000.00
22021001	Refreshment and Meals/Committee Expenses	1,730,000.00		0.00	1,730,000.00
22021003	Press Affairs/Publicity and Advertisement	1,100,000.00		0.00	1,100,000.00
22021004	Medical Expenses and HIV/AIDS Control	330,000.00		0.00	330,000.00
22021006	Postages and Courier Service	200,000.00		0.00	200,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	1,000,000.00		1,000,000.00	1,000,000.00
22021014	Budget Treatment	0.00		0.00	125,000,000.00
22021022	General Programmes	5,500,000.00		5,000,000.00	7,000,000.00
22021030	Unallocated Provision	5,500,000,000.00		5,157,428,751.41	2,500,000,000.00
22021034	Aid to Voluntary Organizations	300,000.00		0.00	300,000.00
22021104	Annual Budget Expenses and Administration	10,000,000.00		10,000,000.00	20,000,000.00
22040114	Food and Nutrition	5,500,000.00		5,000,000.00	5,500,000.00
22220000	COVID-19	0.00		0.00	0.00

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*Ham-dam*

COVID-19	COVID-19 Sanitary Gate Disinfectant	0.00	0.00	0.00
COVID-19	COVID-19 Fumigation	0.00	0.00	0.00
COVID-19	COVID-19 Temperature Redear	0.00	0.00	0.00
COVID-19	COVID-19 Hand Sanitizer	0.00	0.00	0.00
COVID-19	COVID-19 ICT Infrastructure	0.00	0.00	0.00
COVID-19	COVID-19 Hand Washing Container	0.00	0.00	0.00
COVID-19	COVID-19 Water Tank (Drum) 3500 Litres	0.00	0.00	0.00
COVID-19	COVID-19 Face Marks	0.00	0.00	0.00
COVID-19	COVID-19 Liquid Soap	0.00	0.00	0.00
COVID-19	COVID-19 Water Container Stands	0.00	0.00	0.00
COVID-19	COVID-19 Palliatives	0.00	0.00	0.00
COVID-19	COVID-19 Dust Bins	0.00	0.00	0.00
COVID-19	COVID-19 Perprotective Jackets (Overall)	0.00	0.00	0.00
COVID-19	COVID-19 Hand Washing Machine	0.00	0.00	0.00
COVID-19	COVID-19 Face Shield	0.00	0.00	0.00
COVID-19	COVID-19 First Aid Box	0.00	0.00	0.00
COVID-19	COVID-19 Contactless Hand Washing System (200 Litres Tank)	0.00	0.00	0.00
COVID-19	COVID-19 Repair of Vehicles	0.00	0.00	0.00
		<b><u>5,561,366,000.00</u></b>	<b><u>5,189,428,751.41</u></b>	<b><u>2,718,866,000.00</u></b>

**MINISTRY OF BUDGET AND ECONOMIC PLANNING**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>APPROVED ESTIMATE 2020</u></b>
21010103	BASIC SALARY	6,693,933,058.00
21011001	RENT	10,305,528.00
21011002	TRANSPORT	4,666,512.00
21011003	MEAL	1,765,716.00
21011004	UTILITY	2,413,632.00
21011010	FURNITURE	6,227,376.00
21011009	LEAVE GRANT	1,609,128.00
21011015	DOMESTIC	1,943,760.00
21010000	TOTAL PERSONNEL COST	6,722,864,710.00
22010000	TOTAL OVERHEAD COST	2,718,866,000.00
20000000	TOTAL RECURRENT EXPENDITURE	9,441,730,710.00

**ACCOUNTING OFFICER**

**THE PERMANENT SECRETARY,  
MINISTRY OF BUDGET AND ECONOMIC PLANNING**

ABRAHAM H. MAMDAM  
*Ham-dam*

023800400100

**PLATEAU STATE BUREAU OF STATISTICS  
DETAILS OF PERSONNEL COST**

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
8	14	4	HSO. SO	0	10,454,542.00	2,987,012.00
13	4	1	ACSO	0	5,507,672.00	1,376,918.00
3	4	0	SECURITY/DRI.	0	1,195,436.00	0.00
5	0	0	ASO, SCA	0	0.00	0.00
9	2	3	SSO,SEO(S)	0	1,756,060.00	2,634,090.00
14	5	8	CSO	0	7,551,775.00	12,082,840.00
4	5	0	COMP. OPERATOR	0	1,605,305.00	0.00
6	1	0	AEO	0	425,981.00	0.00
10	4	3	PSO, PEO(S)II	0	4,060,344.00	3,045,258.00
15	1	0	DEP.DIR.	0	2,233,267.00	0.00
16	0	1	DIRECTOR	0	0.00	0.00
7	3	4	EO(S), SO	0	1,771,545.00	2,362,060.00
12	2	4	PSO.I,PEO(S)I	0	2,503,164.00	5,006,328.00
2	4	0	MESS/CLEANERS	0	1,139,644.00	0.00
	<b>49</b>	<b>28</b>		<b>0</b>	<b>40,204,735.00</b>	<b>29,494,506.00</b>

023800400100

**PLATEAU STATE BUREAU OF STATISTICS**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
22020101	Local Travel and Transport: Training	1,000,000.00	0.00	1,000,000.00	500,000.00
22020102	Local Travel and Transport: Others	1,500,000.00	0.00	1,500,000.00	500,000.00
22020201	Electricity Charges	1,000,000.00	0.00	1,000,000.00	500,000.00
22020202	Telephone Charges	250,000.00	0.00	250,000.00	250,000.00
22020203	Internet Access Charges	1,000,000.00	0.00	1,000,000.00	500,000.00
22020205	Water Rates	300,000.00	0.00	300,000.00	300,000.00

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*Ham-dam*

22020206 Sewage Charges	50,000.00	0.00	50,000.00	50,000.00
22020208 Software Charges/License Renewal	1,500,000.00	0.00	1,500,000.00	500,000.00
22020301 Office Stationeries/Computer Consumables	500,000.00	0.00	500,000.00	500,000.00
22020303 Newspapers	0.00	0.00	0.00	0.00
22020304 Magazines and Periodicals	500,000.00	0.00	500,000.00	500,000.00
22020305 Printing of Non-Security Documents	3,000,000.00	0.00	3,000,000.00	2,000,000.00
22020401 Maintenance of Motor Vehicle/Transport Equipment	500,000.00	0.00	500,000.00	500,000.00
22020402 Maintenance of Office Furniture	300,000.00	0.00	300,000.00	300,000.00
22020403 Maintenance of Office Building/Residential Quarters	500,000.00	0.00	500,000.00	500,000.00
22020501 Local Training/Workshops and Seminars	2,000,000.00	0.00	2,000,000.00	1,000,000.00
22020503 Annual Conferences	4,000,000.00	1,200,000.00	4,000,000.00	3,000,000.00
22020601 Security Gadgets/Services	500,000.00	0.00	500,000.00	500,000.00
22020602 Office Rent	5,000,000.00	0.00	0.00	0.00
22020701 Financial Consulting	200,000.00	0.00	200,000.00	200,000.00
22020704 Engineering Services	500,000.00	0.00	500,000.00	500,000.00
22020715 Child Justice Administration/Child Protection	5,000,000.00	0.00	5,000,000.00	1,000,000.00
22020801 Motor Vehicle Fuel Cost	200,000.00	0.00	200,000.00	200,000.00
22020802 Other Transport Equipment Fuel Cost	100,000.00	0.00	100,000.00	100,000.00
22020803 Plant/Generator Cost	500,000.00	0.00	500,000.00	500,000.00
22021001 Refreshment and Meals/Committee Expenses	1,000,000.00	0.00	1,000,000.00	500,000.00
22021003 Press Affairs/Publicity and Advertisement	1,000,000.00	0.00	1,000,000.00	500,000.00
22021006 Postages and Courier Services	200,000.00	0.00	200,000.00	200,000.00
22021008 Subscription to Professional Bodies	300,000.00	300,000.00	300,000.00	300,000.00
22021021 Special Days/Celebrations and Awards festival	1,500,000.00	0.00	1,500,000.00	500,000.00
22021022 General Programmes	10,000,000.00	0.00	10,000,000.00	7,000,000.00
22021031 Hosting of State Council	2,000,000.00	0.00	2,000,000.00	1,000,000.00
22220000 COVID 19	0.00	0.00	0.00	0.00
COVID-19 COVID-19 Andriod Application for Online Data Collection	0.00	0.00	0.00	12,000,000.00
COVID-19 COVID-19 Data Monitoring on COVID-19	0.00	0.00	0.00	14,700,000.00
COVID-19 COVID-19 Fumigation	0.00	0.00	0.00	300,000.00
COVID-19 COVID-19 Internet Access Charges (COVID-19)	0.00	0.00	0.00	4,000,000.00
COVID-19 COVID-19 Local Travel and Transport	0.00	0.00	0.00	1,500,000.00
COVID-19 COVID-19 Online Server (COVID-19)	0.00	0.00	0.00	6,000,000.00
COVID-19 COVID-19 Open Data Portal (COVID-19)	0.00	0.00	0.00	5,000,000.00
COVID-19 COVID-19 Protective Equipment	0.00	0.00	0.00	4,000,000.00
COVID-19 COVID-19 Security	0.00	0.00	0.00	500,000.00
COVID-19 COVID-19 Stationeries	0.00	0.00	0.00	2,000,000.00
	<b><u>45,900,000.00</u></b>	<b><u>1,500,000.00</u></b>	<b><u>40,900,000.00</u></b>	<b><u>74,400,000.00</u></b>

ABRAHAM H. MAMDAM  


**PLATEAU STATE BUREAU OF STATISTICS**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>APPROVED ESTIMATE 2020</u></b>	<b><u>PROPOSED REVIEW ESTIMATE 2020</u></b>
21010103	BASIC SALARY	11,344,020.00	11,344,020.00
21011001	RENT	6,806,412.00	11,344,020.00
21011002	TRANSPORT	3,289,800.00	11,344,020.00
21011003	MEAL	680,724.00	11,344,020.00
21011004	UTILITY	1,701,540.00	11,344,020.00
21011010	FURNITURE	4,537,608.00	11,344,020.00
21011009	LEAVE GRANT	1,134,402.00	11,344,020.00
21011015	DOMESTIC	0.00	11,344,020.00
21010000	TOTAL PERSONNEL COST	29,494,506.00	29,494,506.00
22010000	TOTAL OVERHEAD COST	40,900,000.00	74,400,000.00
20000000	TOTAL RECURRENT EXPENDITURE	70,394,506.00	103,894,506.00

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*



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

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ACCOUNTS</b>						
9	0	0	ACCOUNTANT I	0	0.00	0.00
10	0	0	PRIN. EX.OFF.II(ACCTS)	0	0.00	0.00
13	0	1	C.A.A.	0	0.00	1,376,918.00
12	1	0	PRIN. EX OFF.I ACCTS.	0	1,251,582.00	0.00
	<b>1</b>	<b>1</b>		<b>0</b>	<b>1,251,582.00</b>	<b>1,376,918.00</b>
<b>ADMINISTRATION</b>						
3	0	0	H.CLEANER	0	0.00	0.00
7	1	0	H/DRIVER	0	590,515.00	0.00
4	0	0	H.WATCHMAN/CO.II	0	0.00	0.00
8	3	0	SEO	0	2,240,259.00	0.00
5	0	1	C.O.I/H.PORTER	0	0.00	351,401.00
9	2	0	PEO	0	1,756,060.00	0.00
6	2	1	SNR.CLERICAL OFF.	0	851,962.00	425,981.00
	<b>8</b>	<b>2</b>		<b>0</b>	<b>5,438,796.00</b>	<b>777,382.00</b>
<b>ELECTRICAL</b>						
13	1	0	ASST. CHIEF TECH. OFF.	0	1,376,918.00	0.00
7	0	0	CHIEF ELECTRICIAN	0	0.00	0.00
14	2	3	CHIEF TECH. OFF.	0	3,020,710.00	4,531,065.00
8	0	0	TO	0	0.00	0.00
10	0	1	PRIN. WORKS SUPT.II	0	0.00	1,015,086.00
9	0	0	SNR. WORKS SUPT.	0	0.00	0.00
12	0	2	PRIN. WORKS SUPT.I	0	0.00	2,503,164.00
6	0	0	PRIN. ELECTRICIAN	0	0.00	0.00
	<b>3</b>	<b>6</b>		<b>0</b>	<b>4,397,628.00</b>	<b>8,049,315.00</b>
<b>WATER</b>						
13	1	0	ASST. CHIEF TECH OFF.	0	1,376,918.00	0.00
10	1	0	PTO	0	1,015,086.00	0.00
14	1	2	CHIEF TECH. OFF.	0	1,510,355.00	3,020,710.00
8	0	1	HYDROLOGIST/HWS/HTO(W ATER)	0	0.00	746,753.00
9	0	1	STO(WATER)	0	0.00	878,030.00
12	0	1	PRIN.TECH. OFF.I	0	0.00	1,251,582.00

ABRAHAM H. MAMDAM

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15 14

0 3,902,359.00  
0 14,990,365.00

5,897,075.00  
16,100,690.00

**025200100100**

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

SUBHEAD	DETAILS OF EXPENDITURE	OVERHEAD COST		ACTUAL	APPROVED	PROPOSED
		APPROVED ESTIMATE 2019	EXPENDITURE JAN - DEC 2019	ESTIMATE 2020	REVIEW ESTIMATE 2020	
22020101	Local Travel and Transport: Training	300,000.00	40,000.00	300,000.00	100,000.00	
22020102	Local Travel and Transport: Others	2,000,000.00	50,000.00	2,000,000.00	100,000.00	
22020201	Electricity Charges	50,000.00	10,000.00	50,000.00	50,000.00	
22020202	Telephone Charges	50,000.00	5,000.00	50,000.00	50,000.00	
22020301	Office Stationeries/Computer Consumables	250,000.00	70,000.00	250,000.00	250,000.00	
22020309	Uniforms and other Clothings	100,000.00	0.00	100,000.00	100,000.00	
22020401	Maintenance of Motor Vehicle/Transport Equipment	500,000.00	60,000.00	500,000.00	500,000.00	
22020402	Maintenance of Office Furniture	300,000.00	25,000.00	300,000.00	300,000.00	
22020405	Maintenance of Plants/Generators	10,000,000.00	9,653,327.61	10,000,000.00	8,000,000.00	
22020406	Other Maintenance Services	100,000.00	18,000.00	100,000.00	100,000.00	
22020501	Local Training/Workshops and Seminars	1,000,000.00	40,000.00	1,000,000.00	100,000.00	
22020503	Annual Conferences	1,000,000.00	0.00	1,000,000.00	100,000.00	
22020601	Security Gadgets/Services	20,000.00	0.00	20,000.00	20,000.00	
22020605	Sanitation and Fumigation Services	50,000.00	10,000.00	50,000.00	50,000.00	
22020801	Motor Vehicle Fuel Cost	150,000.00	0.00	150,000.00	50,000.00	
22020802	Other Transport Equipment Fuel Cost	100,000.00	30,000.00	100,000.00	50,000.00	
22021001	Refreshment and Meals/Committee Expenses	100,000.00	15,000.00	100,000.00	50,000.00	
22021003	Press Affairs/Publicity and Advertisement	500,000.00	10,000.00	500,000.00	100,000.00	
22021004	Medical Expenses and HIV/AIDS Control	100,000.00	10,000.00	100,000.00	50,000.00	
22021006	Postages and Courier Service	50,000.00	10,000.00	50,000.00	50,000.00	
22021022	General Programmes	30,000,000.00	0.00	25,000,000.00	5,000,000.00	

ABRAHAM H. MAMDAM

*Ham-dam*

22021031 Hosting of State Council on Power	4,000,000.00	0.00	3,280,000.00	280,000.00
22220000 COVID 19	0.00	0.00	0.00	50,000,000.00
	<b><u>50,720,000.00</u></b>	<b><u>10,056,327.61</u></b>	<b><u>45,000,000.00</u></b>	<b><u>65,450,000.00</u></b>

**MINISTRY OF WATER RESOURCES AND ENERGY**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>APPROVED ESTIMATE 2020</u></b>
21010103	BASIC SALARY	6,263,772.00
21011001	RENT	3,721,224.00
21011002	TRANSPORT	1,816,500.00
21011003	MEAL	375,864.00
21011004	UTILITY	939,540.00
21011010	FURNITURE	2,357,412.00
21011009	LEAVE GRANT	626,378.00
21010000	TOTAL PERSONNEL COST	16,100,690.00
22010000	TOTAL OVERHEAD COST	45,000,000.00
20000000	TOTAL RECURRENT EXPENDITURE	61,100,690.00

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*

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

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
6	6	4	HSG/SDM/AEO	6	3,474,816.00	2,316,544.00
10	4	10	DPO/PEO	4	5,239,400.00	13,098,500.00
3	1	0	CA	1	406,304.00	0.00
7	20	15	CS/EO/CCLO	20	15,239,700.00	11,429,775.00
12	12	2	PEO	12	19,380,252.00	3,230,042.00
4	13	10	SSG SNR.S.GUARD/CO	13	5,674,396.00	4,364,920.00
8	2	4	CONF.SEC.	2	1,927,188.00	3,854,376.00
13	6	12	SO/US	6	10,660,542.00	21,321,084.00
15	0	1	DEP. DIR.	0	0.00	761,985.00
5	1	1	SCLO/HP/HSG	1	477,739.00	477,739.00
9	8	0	SCO/SDPO	8	9,063,944.00	0.00
14	4	9	CEO	4	7,795,748.00	17,540,433.00
	<b>77</b>	<b>68</b>		<b>77</b>	<b>79,340,029.00</b>	<b>78,395,398.00</b>
<b>COMMERCIAL</b>						
9	4	5	SEO/STO	4	4,531,972.00	5,664,965.00
14	11	8	AGM/CDPO	11	21,438,307.00	15,591,496.00
5	0	0	SBD	0	0.00	0.00
10	6	1	HTO/HDPO	6	7,859,100.00	1,309,850.00
6	4	0	STA/SC/BILL DIS./COMP.OP	4	2,316,544.00	0.00
12	22	6	ACTO	22	35,530,462.00	9,690,126.00
7	16	16	EO/BO/CLO/STO	16	12,191,760.00	12,191,760.00
8	8	1	HTO/HDPO/COM.OFF.	8	7,708,752.00	963,594.00
13	2	25	AGM/CDPO	2	3,553,514.00	44,418,925.00
15	0	3	DEP. DIR	0	0.00	2,285,955.00
	<b>73</b>	<b>65</b>		<b>73</b>	<b>95,130,411.00</b>	<b>92,116,671.00</b>
<b>FINANCE AND SUPPLY</b>						
16	0	4	DIRECTOR	0	0.00	13,606,028.00
8	6	0	HEO/AUDITOR II	6	5,781,564.00	0.00
13	2	2	ACEO/ACA	2	3,553,514.00	3,553,514.00

ABRAHAM H. MAMDAM

*Ham-dam*

4	1	0	CO ACCTS.	0	436,492.00	0.00
9	7	2	SEO/ST	7	7,930,951.00	2,265,986.00
14	8	6	DCA	8	15,591,496.00	11,693,622.00
5	0	0	SNR. DRIV. MESS.	0	0.00	0.00
10	2	7	PSO/PEO II	2	2,619,700.00	9,168,950.00
15	4	4	AGM, FIN.	4	10,955,096.00	10,955,096.00
6	5	0	CA/STORE OFF./SCO/AEO	5	2,895,680.00	0.00
7	4	3	EO	4	3,047,940.00	2,285,955.00
12	3	2	PEO I	3	4,845,063.00	3,230,042.00
<b>42</b>	<b>30</b>			<b>41</b>	<b>57,657,496.00</b>	<b>56,759,193.00</b>

**GENERAL MANAGER'S OFFICE**

8	0	0	HCO	0	0.00	0.00
13	1	1	CEO	0	1,776,757.00	1,776,757.00
9	0	0	STO/SEO	0	0.00	0.00
14	3	3	ASST DIR/CTO	0	5,846,811.00	5,846,811.00
10	1	0	PSC	0	1,309,850.00	0.00
15	3	1	ASST. MANAGER	0	8,216,322.00	2,738,774.00
7	0	0	EO/CHD	0	0.00	0.00
12	1	2	PWS/ACTO	0	1,615,021.00	3,230,042.00
16	2	4	Director	0	6,803,014.00	13,606,028.00
<b>11</b>	<b>11</b>			<b>0</b>	<b>25,567,775.00</b>	<b>27,198,412.00</b>

**OPERATION SERVICE**

5	0	0	FM/PLUMBER	0	0.00	0.00
9	7	9	SWS	7	7,930,951.00	10,196,937.00
14	6	9	AGM/CTO	6	11,693,622.00	17,540,433.00
3	4	0	CAPENTER, MASON/PAINTER	4	1,625,216.00	0.00
6	4	1	FM/DWS	4	2,316,544.00	579,136.00
16	0	1	DIRECTOR	0	0.00	3,326,806.00
10	5	5	PWS	5	6,549,250.00	6,549,250.00
7	22	22	MO/FM/CTA	22	16,763,670.00	16,763,670.00
12	1	5	PSW/ACTO	1	1,615,021.00	8,075,105.00
8	13	2	HWS/ENG.	13	12,526,722.00	1,927,188.00
13	4	1	ACG	4	7,107,028.00	1,776,757.00
4	6	0	PLUMBER	6	2,618,952.00	0.00
15	1	0	DEP. DIR.	0	2,333,695.00	0.00
<b>73</b>	<b>55</b>			<b>72</b>	<b>73,080,671.00</b>	<b>66,735,282.00</b>

**QUALITY ASSURANCE**

ABRAHAM H. MAMDAM

*Ham-dam*

7	1	1	PLA	1	761,985.00	761,985.00
12	11	0	PSC/O/PLO	11	17,765,231.00	0.00
15	1	4	DEP.DIR.	1	2,738,774.00	10,955,096.00
4	0	0	ALA	0	0.00	0.00
8	3	2	HLTECH	3	2,890,782.00	1,927,188.00
13	1	12	CLO	1	1,776,757.00	21,321,084.00
3	1	0	L.A	1	320,207.00	0.00
16	3	4	AGM	3	10,204,521.00	13,606,028.00
5	1	0	LA	1	477,739.00	0.00
9	2	0	CHA/HLT/SLT	2	2,265,986.00	0.00
14	10	6	CL/TECH	10	19,489,370.00	11,693,622.00
6	1	0	LT	1	579,136.00	0.00
10	0	2	SLT	0	0.00	2,619,700.00
	<b>35</b>	<b>31</b>		<b>35</b>	<b>59,270,488.00</b>	<b>62,884,703.00</b>
<b>TECHNICAL SERVICE</b>						
9	4	24	STO/SEO	4	4,531,972.00	27,191,832.00
14	10	10	ASST.DIR.	10	19,489,370.00	19,489,370.00
5	0	0	PO/STA/SC/ELECT	0	0.00	0.00
10	1	3	SMO/PSW	1	1,309,850.00	3,929,550.00
15	0	1	DEP.DIR.	0	0.00	2,738,774.00
6	0	0	STA/CMD/FM	0	0.00	0.00
7	15	10	FM/TO/SDM/CHD	15	11,429,775.00	7,619,850.00
12	13	3	PTO/PSW	13	20,995,273.00	4,845,063.00
16	1	1	AGM	1	3,401,507.00	3,401,507.00
3	6	0	P.O/CO/T.MECH/D.MECH	6	2,437,824.00	0.00
8	31	3	HWO/HTO/SFM	31	29,871,414.00	2,890,782.00
13	3	15	ACSP/PLM	3	5,330,271.00	26,651,355.00
4	0	0	PO/CO	0	0.00	0.00
	<b>84</b>	<b>70</b>		<b>84</b>	<b>98,797,256.00</b>	<b>98,758,083.00</b>
	<b><u>395</u></b>	<b><u>330</u></b>		<b><u>382</u></b>	<b><u>488,844,126.00</u></b>	<b><u>482,847,742.00</u></b>

## PLATEAU STATE WATER BOARD

## OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
22020101	Local Travel and Transport: Training	3,000,000.00	2,532,700.00	2,000,000.00	1,000,000.00
22020102	Local Travel and Transport: Others	7,000,000.00	6,811,000.00	7,000,000.00	3,000,000.00
22020202	Telephone Charges	1,500,000.00	322,765.00	500,000.00	500,000.00
22020203	Internet Access Charges	2,000,000.00	1,402,800.00	1,000,000.00	1,000,000.00
22020204	Satellite Broadcasting Access Charges	0.00	0.00	0.00	0.00
22020208	Software Charges/License Renewal	2,400,000.00	1,493,300.00	1,200,000.00	1,200,000.00
22020301	Office Stationeries/Computer Consumables	3,000,000.00	2,513,945.00	3,000,000.00	3,000,000.00
22020302	Books	500,000.00	202,750.00	500,000.00	500,000.00
22020303	Newspapers	100,000.00	0.00	150,000.00	150,000.00
22020304	Magazines and Periodicals	200,000.00	200,000.00	500,000.00	500,000.00
22020305	Printing of Non-Security Documents	3,000,000.00	2,366,000.00	1,500,000.00	1,500,000.00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	5,000,000.00	3,891,200.00	2,000,000.00	2,000,000.00
22020309	Uniforms and other Clothings	700,000.00	650,000.00	500,000.00	500,000.00
22020316	Central Stores	2,000,000.00	1,523,200.00	1,500,000.00	1,500,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	5,000,000.00	4,463,575.00	4,000,000.00	4,000,000.00
22020402	Maintenance of Office Furniture	1,500,000.00	1,500,000.00	1,000,000.00	1,000,000.00
22020403	Maintenance of Office Building/Residential Quarters	3,000,000.00	2,666,900.00	1,000,000.00	1,000,000.00
22020404	Maintenance of Office/IT Equipments	1,000,000.00	736,950.00	500,000.00	500,000.00
22020405	Maintenance of Plants/Generators	7,500,000.00	7,235,900.00	7,500,000.00	7,500,000.00
22020406	Other Maintenance Services	16,800,000.00	16,732,570.00	14,000,000.00	14,000,000.00
22020410	Maintenance of Street Lightings	500,000.00	0.00	500,000.00	500,000.00
22020501	Local Training/Workshops and Seminars	6,000,000.00	5,696,500.00	1,500,000.00	1,500,000.00
22020503	Annual Conferences	4,000,000.00	3,359,000.00	2,000,000.00	2,000,000.00
22020601	Security Gadgets/Services	13,000,000.00	12,657,500.00	13,150,000.00	150,000.00
22020602	Office Rent	2,800,000.00	2,605,300.00	1,000,000.00	1,000,000.00
22020603	Residential Rent	1,000,000.00	136,550.00	200,000.00	200,000.00
22020604	Security Vote (Including Operations)	0.00	0.00	0.00	0.00
22020606	Labour Matters	500,000.00	236,000.00	500,000.00	500,000.00
22020703	Legal Services	500,000.00	483,000.00	500,000.00	500,000.00

ABRAHAM H. MAMDAM

*Ham-dam*

22020705 Surveying Services	0.00	0.00	300,000.00	300,000.00
22020710 Audit Fees	1,000,000.00	950,000.00	1,000,000.00	1,000,000.00
22020717 Production of Hydro Geological Map for Plateau State	300,000.00	0.00	300,000.00	300,000.00
22020719 Monitoring and Evaluation Expenses	1,550,000.00	1,452,124.00	1,000,000.00	1,000,000.00
22020801 Motor Vehicle Fuel Cost	4,000,000.00	3,799,580.00	3,000,000.00	3,000,000.00
22020803 Plant/Generator Cost	130,000,000.00	61,068,000.00	115,000,000.00	85,000,000.00
22020901 Bank Charges (Other than Interest)	500,000.00	0.00	50,000.00	50,000.00
22020902 Insurance Premium	1,100,000.00	820,000.00	500,000.00	500,000.00
22021001 Refreshment and Meals/Committee Expenses	4,601,000.00	4,243,500.00	4,000,000.00	4,000,000.00
22021003 Press Affairs/Publicity and Advertisement	3,780,000.00	2,857,215.00	1,500,000.00	1,500,000.00
22021004 Medical Expenses and HIV/AIDS Control	500,000.00	0.00	500,000.00	500,000.00
22021006 Postages and Courier Service	200,000.00	9,285.00	50,000.00	50,000.00
22021007 Welfare Packages/Protocol Gifts/Allied Matters	3,000,000.00	2,993,733.00	3,000,000.00	3,000,000.00
22021008 Subscription to Professional Bodies	1,800,000.00	716,800.00	1,000,000.00	1,000,000.00
22021009 Sporting Activities	500,000.00	0.00	100,000.00	100,000.00
22021011 Recruitment and Appointment (Service wide)	0.00	0.00	0.00	0.00
22021022 General Programmes	5,000,000.00	4,660,936.00	5,000,000.00	5,000,000.00
22021041 General Allowance	20,784,000.00	20,495,606.00	15,000,000.00	5,000,000.00
22220000 COVID 19	0.00	0.00	0.00	0.00
COVID-19 COVID-19 Allowance	0.00	0.00	0.00	13,000,000.00
COVID-19 COVID-19 Chemicals(HTH)	0.00	0.00	0.00	30,000,000.00
COVID-19 COVID-19 Diesel (AGO) for Jos/Bukuru & Outside Station	0.00	0.00	0.00	25,000,000.00
COVID-19 COVID-19 Fueling of Vehicles	0.00	0.00	0.00	10,000,000.00
COVID-19 COVID-19 Hand Sanitizer	0.00	0.00	0.00	500,000.00
COVID-19 COVID-19 Hiring of Tankers	0.00	0.00	0.00	11,500,000.00
COVID-19 COVID-19 Supply Distribution Maintenance	0.00	0.00	0.00	10,000,000.00
	<b><u>272,115,000.00</u></b>	<b><u>186,486,184.00</u></b>	<b><u>220,000,000.00</u></b>	<b><u>262,000,000.00</u></b>



**PLATEAU STATE WATER BOARD**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2020</b>
21010103	BASIC SALARY	139,141,164.00
21011001	RENT	85,786,524.00
21011002	TRANSPORT	40,351,200.00
21011003	MEAL	12,685,320.00
21011004	UTILITY	20,870,928.00
21011010	FURNITURE	54,572,736.00
21011009	LEAVE GRANT	13,839,365.00
21011015	DOMESTIC	10,549,152.00
21011028	HARZARD	62,613,531.00
21011016	MEDICAL	20,870,928.00
21011006	ENTERTAINMENT	0.00
21010731	WARDROPE	0.00
21010000	TOTAL PERSONNEL COST	482,847,742.00
22010000	TOTAL OVERHEAD COST	220,000,000.00
20000000	TOTAL RECURRENT EXPENDITURE	702,847,742.00

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*

## PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY

## DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
@						
15	0	3	DIR.	0	0.00	6,699,801.00
<b>0</b>	<b>3</b>			<b>0</b>	<b>0.00</b>	<b>6,699,801.00</b>
<b>ADMINISTRATION</b>						
9	0	9	SEO ADMIN	0	0.00	7,902,270.00
2	2	0	CLEANER	0	569,822.00	0.00
3	6	0	SECURITY/DRIVER	0	1,793,154.00	0.00
7	6	4	CHIEF MECH./DRIVER	4	3,543,090.00	2,362,060.00
10	6	1	SNR.INFOR.OFF.I	0	6,090,516.00	1,015,086.00
4	0	0	MESS.	0	0.00	0.00
CONS	1	0	GM	0	844,260.00	0.00
5	2	0	SNR. SEC. GUARD	0	702,802.00	0.00
8	0	15	HEO ADMIN.	0	0.00	11,201,295.00
6	5	2	SNR. CLEARICAL OFF.	0	2,129,905.00	851,962.00
<b>28</b>	<b>31</b>			<b>4</b>	<b>15,673,549.00</b>	<b>23,332,673.00</b>
<b>COMMUNITY MOBILIZATION</b>						
6	2	0	ASST. WELFARE	0	851,962.00	0.00
8	2	0	C.M.O	0	1,493,506.00	0.00
10	3	0	CMO I	0	3,045,258.00	0.00
<b>7</b>	<b>0</b>			<b>0</b>	<b>5,390,726.00</b>	<b>0.00</b>
<b>ENGINEERING SERVICES</b>						
7	0	0	TECH OFF.	0	0.00	0.00
8	8	15	TECHNICAL ENGRINEER	0	5,974,024.00	11,201,295.00
3	4	0	MECHANIC/GREECER	0	1,195,436.00	0.00
6	2	0	ASST. TECH OFF.	0	851,962.00	0.00
<b>14</b>	<b>15</b>			<b>0</b>	<b>8,021,422.00</b>	<b>11,201,295.00</b>
<b>FINANCE AND ADIMISTRATIVE</b>						
5	0	0	SECURITY	0	0.00	0.00
10	5	0	HSO I	0	5,075,430.00	0.00
6	2	2	EO.ACCTS.	2	851,962.00	851,962.00
7	2	0	AEO.ACCTS.	0	1,181,030.00	0.00
4	0	0	CLEANER/CLERICAL OFFICER	0	0.00	0.00
9	1	0	E.O. ACCTS/E.O ADMIN	0	878,030.00	0.00

ABRAHAM H. MAMDAM

*Ham-dam*

<b>10</b>	<b>2</b>			<b>2</b>	<b>7,986,452.00</b>	<b>851,962.00</b>
<b>PLANNING, MONITORING AND EVALUATION</b>						
12	2	0	INFOR. OFF.I	0	2,503,164.00	0.00
8	4	0	DOC	0	2,987,012.00	0.00
13	3	5	ASST. CHIEF GEOLOGIST	5	4,130,754.00	6,884,590.00
9	0	0	SEO ACCT./CMO	0	0.00	0.00
6	4	0	PLAN.ASST./DATA PROCESSOR	0	1,703,924.00	0.00
10	1	0	SNR. INFO. OFF.I	0	1,015,086.00	0.00
<b>14</b>	<b>5</b>			<b>5</b>	<b>12,339,940.00</b>	<b>6,884,590.00</b>
<b>SANITATION AND HYGIENE PROMOTION</b>						
9	3	0	EHO	0	2,634,090.00	0.00
10	0	0	EHO	0	0.00	0.00
13	2	5	ASST. CHIEF GEOLOGY	0	2,753,836.00	6,884,590.00
12	1	0	SNR.ENV. HEALTH	0	1,251,582.00	0.00
7	2	0	HPA	0	1,181,030.00	0.00
8	2	0	EHO	0	1,493,506.00	0.00
<b>10</b>	<b>5</b>			<b>0</b>	<b>9,314,044.00</b>	<b>6,884,590.00</b>
<b>WATER SUPPLY</b>						
6	0	0	TECH ASST.	0	0.00	0.00
13	0	0	GEOL.	0	0.00	0.00
14	3	5	ASST. DIR.	5	4,531,065.00	7,551,775.00
7	7	0	FOREMAN	0	4,133,605.00	0.00
8	4	0	WC/H	0	2,987,012.00	0.00
5	0	0	DRIVER/WELL SICKER	0	0.00	0.00
10	1	0	H.T.O I	0	1,015,086.00	0.00
9	2	0	SEO ACCTS.	0	1,756,060.00	0.00
<b>17</b>	<b>5</b>			<b>5</b>	<b>14,422,828.00</b>	<b>7,551,775.00</b>
<b>WORKS</b>						
7	3	0	MECH/TECH OFF	0	1,771,545.00	0.00
13	1	0	CHIEF TECH. OFF.	0	1,376,918.00	0.00
9	1	0	T.O.CIVIL/DIRECTOR	0	878,030.00	0.00
5	0	0	S.GREASER/GREASER	0	0.00	0.00
10	0	1	SNR. TECH. OFF.II	0	0.00	1,015,086.00
8	2	0	S.O ACCT.II	0	1,493,506.00	0.00
6	0	0	M/MECH	0	0.00	0.00
12	1	17	PRIN. TECH. OFF.	0	1,251,582.00	21,276,894.00
<b>8</b>	<b>18</b>			<b>0</b>	<b>6,771,581.00</b>	<b>22,291,980.00</b>
<b><u>108</u></b>	<b><u>84</u></b>			<b><u>16</u></b>	<b><u>79,920,542.00</u></b>	<b><u>85,698,666.00</u></b>

ABRAHAM H. MAMDAM  
*Ham-dam*

## PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY

SUBHEAD	DETAILS OF EXPENDITURE	OVERHEAD COST		APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
		APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019		
22020101	Local Travel and Transport: Training	500,000.00	0.00	500,000.00	50,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	0.00	1,000,000.00	100,000.00
22020201	Electricity Charges	150,000.00	0.00	150,000.00	50,000.00
22020202	Telephone Charges	80,000.00	0.00	80,000.00	10,000.00
22020203	Internet Access Charges	150,000.00	0.00	150,000.00	50,000.00
22020208	Software Charges/License Renewal	80,000.00	0.00	80,000.00	20,000.00
22020301	Office Stationeries/Computer Consumables	300,000.00	0.00	300,000.00	100,000.00
22020309	Uniforms and other Clothings	150,000.00	0.00	150,000.00	50,000.00
22020310	Teaching Aids/Instructional Materials	620,000.00	0.00	620,000.00	120,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,200,000.00	0.00	1,200,000.00	200,000.00
22020402	Maintenance of Office Furniture	600,000.00	0.00	600,000.00	100,000.00
22020501	Local Training/Workshops and Seminars	1,200,000.00	0.00	1,200,000.00	200,000.00
22020605	Sanitation and Fumigation Services	1,000,000.00	0.00	1,000,000.00	500,000.00
22020710	Audit Fees	5,250,000.00	0.00	5,250,000.00	5,000,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	0.00	1,000,000.00	500,000.00
22021001	Refreshment and Meals/Committee Expenses	220,000.00	0.00	220,000.00	220,000.00
22021003	Press Affairs/Publicity and Advertisement	150,000.00	0.00	150,000.00	150,000.00
22021004	Medical Expenses and HIV/AIDS Control	400,000.00	0.00	400,000.00	400,000.00
22021022	General Programmes	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021032	Honorarium & Sitting Allowance/FAAC Annual Contributions	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22220000	COVID 19	0.00	0.00	0.00	0.00
COVID-19	COVID-19 Local Training/Workshops and Seminars (COVID-19)	0.00	0.00	0.00	35,000,000.00
COVID-19	COVID-19 Press Affairs/Publicity and Advertisement (COVID-19)	0.00	0.00	0.00	2,000,000.00
COVID-19	COVID-19 Sanitation and Fumigation Services (COVID-19)	0.00	0.00	0.00	3,500,000.00
COVID-19	COVID-19 Teaching Aids/Instructional Materials (COVID-19)	0.00	0.00	0.00	4,500,000.00
COVID-19	COVID-19 Uniforms and other Protective Clothings (COVID-19)	0.00	0.00	0.00	5,000,000.00
		<b><u>16,550,000.00</u></b>	<b><u>0.00</u></b>	<b><u>16,550,000.00</u></b>	<b><u>60,320,000.00</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 2020</b>
21010103	BASIC SALARY	32,548,752.00
21011001	RENT	19,749,576.00
21011002	TRANSPORT	9,439,104.00
21011003	MEAL	2,295,972.00
21011004	UTILITY	4,882,200.00
21011010	FURNITURE	12,695,148.00
21011009	LEAVE GRANT	3,254,874.00
21010000	TOTAL PERSONNEL COST	84,865,626.00
22010000	TOTAL OVERHEAD COST	16,550,000.00
20000000	TOTAL RECURRENT EXPENDITURE	101,415,626.00

**ACCOUNTING OFFICER**

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

**025300100100**

**MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT**

**DETAILS OF PERSONNEL COST**

<b>GRADE LEVEL</b>	<b>APPROVED NO STAFF 2019</b>	<b>APPROVED NO STAFF 2020</b>	<b>RANK</b>	<b>ACTUAL NO OF STAFF 2019</b>	<b>APPROVED ESTIMATE 2019</b>	<b>APPROVED ESTIMATE 2020</b>
<b>ADMINISTRATION</b>						
7	2	2	C.C.O	2	1,181,030.00	1,181,030.00
4	2	0	CLERICAL OFF.	0	642,122.00	0.00
3	6	0	DRIVER/MESSENGER/SECURITY	0	1,793,154.00	0.00
2	2	0	CLEANERS	0	569,822.00	0.00
6	1	0	AEO	0	425,981.00	0.00
	<b>13</b>	<b>2</b>		<b>2</b>	<b>4,612,109.00</b>	<b>1,181,030.00</b>
<b>ENGINEERING SERVICES</b>						
12	0	1	PRIN.ENG.(ELECT),PRIN .WORKS SUPT.(ELECT)	1	0.00	1,251,582.00

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6	0	0 FOREMEN	0	0.00	0.00
13	2	0 CHIEF ENG. OFF.	0	2,753,836.00	0.00
8	7	0 HTO/ENGINEERS II/ELECTRICAL ENG.	0	5,227,271.00	0.00
14	1	1 ASST. DIRECTOR	1	2,193,114.00	2,193,114.00
9	0	0 SNR. ENGINEER	0	0.00	0.00
15	2	2 C.C.E	2	5,021,510.00	5,021,510.00
7	0	1 WS(CIVIL)	1	0.00	590,515.00
	<b>12</b>	<b>5</b>	<b>5</b>	<b>15,195,731.00</b>	<b>9,056,721.00</b>
<b>PLANNING RESEARCH AND STATISTICS</b>					
6	1	0 DATA PROCESSOR	0	425,981.00	0.00
8	1	0 PLANNING/STATISTICIAN	0	746,753.00	0.00
	<b>2</b>	<b>0</b>	<b>0</b>	<b>1,172,734.00</b>	<b>0.00</b>
<b>URBAN PLANNING</b>					
7	0	0 @	0	0.00	0.00
13	1	1 ACPO	1	1,376,918.00	1,376,918.00
6	0	1 ATO UR.P	1	0.00	425,981.00
8	0	13 HTO/URBAN PALNNING/GEOGRAPHY SYSTEM INFORMAT	13	0.00	9,707,789.00
14	0	0 DEP. DIRECTOR	0	0.00	0.00
15	0	1 DDUP	1	0.00	2,510,755.00
9	0	1 STO/POI	1	0.00	878,030.00
16	2	0 DIRECTOR	0	5,675,018.00	0.00
12	1	1 PTO.I/PTPO.I	1	1,251,582.00	1,251,582.00
10	0	0 PTO	0	0.00	0.00
	<b>4</b>	<b>18</b>	<b>18</b>	<b>8,303,518.00</b>	<b>16,151,055.00</b>
	<b>31</b>	<b>25</b>	<b>25</b>	<b>29,284,092.00</b>	<b>26,388,806.00</b>

## MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT

## OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
22020101	Local Travel and Transport: Training	1,500,000.00	0.00	1,500,000.00	500,000.00
22020102	Local Travel and Transport: Others	2,000,000.00	0.00	2,000,000.00	500,000.00
22020201	Electricity Charges	1,000,000.00	0.00	600,000.00	300,000.00
22020202	Telephone Charges	300,000.00	0.00	100,000.00	50,000.00
22020205	Water Rates	300,000.00	0.00	100,000.00	50,000.00
22020301	Office Stationeries/Computer Consumables	500,000.00	0.00	500,000.00	100,000.00
22020302	Books	200,000.00	0.00	100,000.00	50,000.00
22020303	Newspapers	300,000.00	0.00	100,000.00	50,000.00
22020305	Printing of Non-Security Documents	500,000.00	0.00	400,000.00	100,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	0.00	900,000.00	400,000.00
22020403	Maintenance of Office Building/Residential Quarters	3,000,000.00	0.00	1,000,000.00	500,000.00
22020404	Maintenance of Office/IT Equipments	500,000.00	0.00	200,000.00	100,000.00
22020405	Maintenance of Plants/Generators	500,000.00	0.00	300,000.00	100,000.00
22020501	Local Training/Workshops and Seminars	1,500,000.00	0.00	1,500,000.00	500,000.00
22020503	Annual Conferences	3,000,000.00	0.00	3,000,000.00	1,000,000.00
22020602	Office Rent	8,400,000.00	0.00	0.00	0.00
22020713	Ministry/State Tenders Board	300,000.00	0.00	200,000.00	50,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	0.00	500,000.00	100,000.00
22021001	Refreshment and Meals/Committee Expenses	1,000,000.00	0.00	400,000.00	100,000.00
22021004	Medical Expenses and HIV/AIDS Control	200,000.00	0.00	200,000.00	200,000.00
22021006	Postages and Courier Service	300,000.00	0.00	100,000.00	100,000.00
22021031	Hosting of State Council	3,000,000.00	0.00	3,300,000.00	1,000,000.00
22021041	General Allowance	1,000,000.00	0.00	500,000.00	500,000.00
COVID-19	COVID-19 Awareness Banner	0.00	0.00	0.00	140,000.00
COVID-19	COVID-19 Bucket and Hand Washing Soap	0.00	0.00	0.00	320,000.00
COVID-19	COVID-19 Cover Trash Bins	0.00	0.00	0.00	40,000.00
COVID-19	COVID-19 COVID-19	0.00	0.00	0.00	
COVID-19	COVID-19 Dettol	0.00	0.00	0.00	17,000.00
COVID-19	COVID-19 Enlightenment Campaign	0.00	0.00	0.00	300,000.00

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COVID-19 COVID-19 Face Marks	0.00	0.00	0.00	300,000.00
COVID-19 COVID-19 Face Shield	0.00	0.00	0.00	40,000.00
COVID-19 COVID-19 Fumigation	0.00	0.00	0.00	1,500,000.00
COVID-19 COVID-19 Hand Gloves	0.00	0.00	0.00	300,000.00
COVID-19 COVID-19 Hand Sanitizer	0.00	0.00	0.00	300,000.00
COVID-19 COVID-19 Hand Towels	0.00	0.00	0.00	10,000.00
COVID-19 COVID-19 Infrared Thermometers	0.00	0.00	0.00	240,000.00
COVID-19 COVID-19 Izal	0.00	0.00	0.00	10,000.00
COVID-19 COVID-19 Jik Bleach	0.00	0.00	0.00	30,000.00
COVID-19 COVID-19 Staff Awareness Workshop on COVID-19	0.00	0.00	0.00	1,423,000.00
COVID-19 COVID-19 Tissue Paper	0.00	0.00	0.00	30,000.00
	<b><u>30,800,000.00</u></b>	<b><u>0.00</u></b>	<b><u>17,500,000.00</u></b>	<b>11,350,000.00</b>



**MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2020</b>
21010103	BASIC SALARY	9,037,500.00
21011001	RENT	5,703,612.00
21011002	TRANSPORT	2,620,908.00
21011003	MEAL	885,216.00
21011004	UTILITY	1,355,592.00
21011010	FURNITURE	3,533,964.00
21011009	LEAVE GRANT	903,751.00
21011015	DOMESTIC	1,943,184.00
21010000	TOTAL PERSONNEL COST	26,388,806.00
22010000	TOTAL OVERHEAD COST	17,500,000.00
20000000	TOTAL RECURRENT EXPENDITURE	43,888,806.00

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*

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

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
5	0	1	DRIVER	0	0.00	1,510,355.00
6	0	0	AEO, TYPIST, CCO	0	0.00	0.00
2	2	0	WATCHMAN/CLEANER	0	569,822.00	0.00
7	0	0	EO(ADMIN)/CCO (ADMIN)	0	0.00	0.00
4	2	5	DRIVERS	2	642,122.00	1,605,305.00
3	12	0	MESSENGERS/SECURITY/DRIVERS	0	3,586,308.00	0.00
	<b>16</b>	<b>6</b>		<b>2</b>	<b>4,798,252.00</b>	<b>3,115,660.00</b>
<b>BUILDING</b>						
15	0	10	DEP. DIRECTOR	0	0.00	26,383,460.00
6	0	0	SENIOR CHAINMEN	0	0.00	0.00
10	5	8	PRIN. ARCH. II/BUILD. ENGR/PRIN. ESTATE SURVEYOR	5	5,075,430.00	8,120,688.00
16	2	3	DIRECTOR	2	5,675,018.00	8,512,527.00
7	5	0	FOREMEN	0	2,952,575.00	0.00
12	6	4	PNSI/PRIN.ARCH.I	6	7,509,492.00	5,006,328.00
4	8	0	CHAINMEN	0	2,568,488.00	0.00
8	16	4	HWS(BUILDING), BUILDING OFFICER/ELEC ENGR/ME	16	11,948,048.00	2,987,012.00
13	5	5	ACNS/ACA	5	6,884,590.00	6,884,590.00
14	7	0	ASST. DIRECTOR (BUILDING)	7	10,572,485.00	0.00
5	0	8	SENIOR CHAINMEN/FOREMEN II	0	0.00	2,811,208.00
9	8	14	SENIOR BUILDING OFFICER	8	7,024,240.00	12,292,420.00
	<b>62</b>	<b>56</b>		<b>49</b>	<b>60,210,366.00</b>	<b>72,998,233.00</b>
<b>ESTATE AND QUANTITY SURVEY</b>						
14	5	4	ASSISTANT DIRECTOR	5	7,551,775.00	6,041,420.00
10	0	0	PTOII QS. EST OFF./ASST CHIEF	0	0.00	0.00
15	1	0	DEP. DIRECTOR	1	2,233,267.00	0.00
9	0	11	QUANTITY SURVEYOR I	0	0.00	9,658,330.00
7	0	2	EO	0	0.00	1,181,030.00
16	1	2	DIRECTOR	1	2,837,509.00	5,675,018.00
4	2	0	DATA PROCESSORS	2	642,122.00	0.00
6	2	0	FOREMEN	0	851,962.00	0.00
8	8	0	ESTATE SURVEYORS/QUANTITY SURVEYOR I/ASST. EST,	8	5,974,024.00	0.00

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8	5	0	ASST ESTATE OFF	0	3,733,765.00	0.00	
13	0	0	SENIOR ESTATE OFFICER	0	0.00	0.00	
	<b>24</b>	<b>19</b>		<b>17</b>	<b>23,824,424.00</b>	<b>22,555,798.00</b>	
<b>PLANNING, RESEARCH AND STATISTICS</b>							
16	1	1	DIRECTOR	1	2,837,509.00	2,837,509.00	
15	0	0	DEP. DIRECTOR	0	0.00	0.00	
	<b>1</b>	<b>1</b>		<b>1</b>	<b>2,837,509.00</b>	<b>2,837,509.00</b>	
	<b><u>103</u></b>	<b><u>82</u></b>		<b><u>69</u></b>	<b><u>91,670,551.00</u></b>	<b><u>101,507,200.00</u></b>	

## MINISTRY OF HOUSING

SUBHEAD	DETAILS OF EXPENDITURE	OVERHEAD COST	ACTUAL	APPROVED	PROPOSED
		APPROVED ESTIMATE 2019	EXPENDITURE JAN - DEC 2019	ESTIMATE 2020	REVIEW ESTIMATE 2020
22020101	Local Travel and Transport: Training	2,000,000.00	0.00	2,750,000.00	1,000,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	0.00	1,650,000.00	650,000.00
22020201	Electricity Charges	1,000,000.00	0.00	1,000,000.00	500,000.00
22020202	Telephone Charges	100,000.00	0.00	100,000.00	50,000.00
22020205	Water Rates	100,000.00	0.00	100,000.00	50,000.00
22020301	Office Stationeries/Computer Consumables	500,000.00	0.00	550,000.00	100,000.00
22020302	Books	200,000.00	0.00	200,000.00	50,000.00
22020303	Newspapers	300,000.00	0.00	300,000.00	100,000.00
22020305	Printing of Non-Security Documents	500,000.00	0.00	550,000.00	100,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	0.00	1,100,000.00	500,000.00
22020403	Maintenance of Office Building/Residential Quarters	200,000.00	0.00	1,000,000.00	500,000.00
22020404	Maintenance of Office/IT Equipments	200,000.00	0.00	1,100,000.00	500,000.00
22020405	Maintenance of Plants/Generators	500,000.00	0.00	1,000,000.00	500,000.00
22020501	Local Training/Workshops and Seminars	500,000.00	0.00	1,100,000.00	500,000.00
22020503	Annual Conferences	2,300,000.00	0.00	3,000,000.00	2,000,000.00
22020713	Ministry/State Tenders Board	0.00	0.00	350,000.00	350,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	0.00	550,000.00	150,000.00
22021001	Refreshment and Meals/Committee Expenses	500,000.00	0.00	1,000,000.00	500,000.00
22021004	Medical Expenses and HIV/AIDS Control	200,000.00	0.00	200,000.00	200,000.00
22021006	Postages and Courier Service	267,364.00	0.00	300,000.00	300,000.00
22021031	Hosting of State Council	2,500,000.00	0.00	3,000,000.00	2,000,000.00
22021041	General Allowance	1,000,000.00	0.00	1,100,000.00	500,000.00
COVID-19	COVID-19 COVID-19	0.00	0.00	0.00	0.00
COVID-19	COVID-19 Dettol(Disinfectant)	0.00	0.00	0.00	190,000.00
COVID-19	COVID-19 Face Marks	0.00	0.00	0.00	2,015,000.00
COVID-19	COVID-19 Hand Gloves	0.00	0.00	0.00	15,000.00
COVID-19	COVID-19 Hand Sanitizer	0.00	0.00	0.00	556,000.00
COVID-19	COVID-19 Hand Washing Soap	0.00	0.00	0.00	102,000.00
COVID-19	COVID-19 Infrared Thermometers	0.00	0.00	0.00	800,000.00
COVID-19	COVID-19 Water Buckets Dispensers	0.00	0.00	0.00	92,000.00
		<b>15,367,364.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>14,870,000.00</b>

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*Ham-dam*

## MINISTRY OF HOUSING

### SUMMARY OF RECURRENT EXPENDITURE

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>APPROVED ESTIMATE 2020</u></b>	<b><u>PROPOSED REVIEW ESTIMATE 2020</u></b>
21010103	BASIC SALARY	33,927,672.00	33,927,672.00
21011001	RENT	21,822,828.00	21,822,828.00
21011002	TRANSPORT	9,839,028.00	9,839,028.00
21011003	MEAL	4,547,352.00	4,547,352.00
21011004	UTILITY	5,089,020.00	5,089,020.00
21011010	FURNITURE	12,729,948.00	12,729,948.00
21011009	LEAVE GRANT	3,392,754.00	3,392,754.00
21011015	DOMESTIC	6,107,808.00	6,107,808.00
21010000	TOTAL PERSONNEL COST	97,456,410.00	97,456,410.00
22010000	TOTAL OVERHEAD COST	22,000,000.00	22,000,000.00
20000000	TOTAL RECURRENT EXPENDITURE	119,456,410.00	119,456,410.00

**ACCOUNTING OFFICER**

**THE PERMANENT SECRETARY ,  
MINISTRY OF HOUSING**

ABRAHAM H. MAMDAM  
*Ham-dam*

## JOS METROPOLITAN DEVELOPMENT BOARD

## DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ACCOUNTS</b>						
15	1	1	DDFS	0	2,233,267.00	2,233,267.00
7	5	4	EO(ACCTS)(AUDIT)	0	2,952,575.00	2,362,060.00
12	3	0	PEO.I(ACCTS)(AUDIT)	0	3,754,746.00	0.00
4	0	0	CA, W/MEN	0	0.00	0.00
8	1	2	HEO(ACCTS)(AUDIT)	0	746,753.00	1,493,506.00
13	0	2	ACEO(ACCTS)(AUDIT) CHIEF ACCT./AUDITOR	0	0.00	2,753,836.00
5	0	0	CO. MESS.	0	0.00	0.00
9	2	3	SEO(ACCTS)(AUDIT)	0	1,756,060.00	2,634,090.00
14	4	1	ACEO(ACCT.)	0	6,041,420.00	1,510,355.00
6	0	0	AEO, SEO	0	0.00	0.00
10	4	4	PEO.II(ACCTS)(AUDIT)	0	4,060,344.00	4,060,344.00
16	1	1	DIRECTOR	0	2,837,509.00	2,837,509.00
	<b>21</b>	<b>18</b>		<b>0</b>	<b>24,382,674.00</b>	<b>19,884,967.00</b>
<b>ADMINISTRATION</b>						
15	0	0	DEP. DIRECTOR	0	0.00	0.00
7	26	17	EO	0	15,353,390.00	10,038,755.00
12	0	0	PEO.I	0	0.00	0.00
3	0	0	DRIVERS/MESS.	0	0.00	0.00
16	1	1	DIRECTOR	0	2,837,509.00	2,837,509.00
8	3	5	HEO	0	2,240,259.00	3,733,765.00
4	0	1	CLEANERS/DRIVERS	0	0.00	321,061.00
9	5	9	SEO	0	4,390,150.00	7,902,270.00
5	0	0	CA. DRIVERS	0	0.00	0.00
6	4	4	AEO	0	1,703,924.00	1,703,924.00
14	1	3	CO ADMIN	0	1,510,355.00	4,531,065.00
10	1	1	PEO.II	0	1,015,086.00	1,015,086.00
13	3	0	ACEC/CAO	0	4,130,754.00	0.00
	<b>44</b>	<b>41</b>		<b>0</b>	<b>33,181,427.00</b>	<b>32,083,435.00</b>
<b>AUDIT</b>						
7	2	2	SEO AUDIT/CCO AUDIT	0	1,181,030.00	1,181,030.00
12	0	1	PEO AUDIT	0	0.00	1,251,582.00

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8	0	0	HEO(AUDIT).II	0	0.00	0.00
16	1	1	DIA	0	2,837,509.00	2,837,509.00
13	1	0	CHIEF AUDITOR	0	1,376,918.00	0.00
4	0	0	CA (AUDIT)	0	0.00	0.00
9	0	0	SEO AUDIT/AUDITOR I	0	0.00	0.00
14	1	2	ASST. DIR.	0	1,510,355.00	3,020,710.00
5	0	0	CO (AUDIT)	0	0.00	0.00
10	1	0	PEO(AUDIT)PRIN.AUDITOR	0	1,015,086.00	0.00
15	0	0	DEP. DIRECTOR	0	0.00	0.00
	<b>6</b>	<b>6</b>		<b>0</b>	<b>7,920,898.00</b>	<b>8,290,831.00</b>

**ENGINEERING SERVICES**

13	1	1	AC. MECH. ENGR.	0	1,376,918.00	1,376,918.00
7	10	15	SNR.FOREMEN I	0	5,905,150.00	8,857,725.00
16	0	1	DIRECTOR (ES)	0	0.00	2,837,509.00
15	1	0	DD C.ENGR.	0	2,233,267.00	0.00
4	0	0	FOREMEN I	0	0.00	0.00
8	4	1	HTQSURVEY ASST.CIVIL ENGINEER/MECH ENG.	0	2,987,012.00	746,753.00
10	0	1	PTO/PSO/PAO.II	0	0.00	1,015,086.00
9	3	2	SNR. TECH. OFF. MECH	0	2,634,090.00	1,756,060.00
12	3	0	PTO/PSO/PAO.I/PRIN. ENGINEER	0	3,754,746.00	0.00
5	7	6	FOREMEN.I	0	2,459,807.00	2,108,406.00
6	6	0	SNR.FOREMEN II	0	2,555,886.00	0.00
14	0	1	ASST. DIRECTOR	0	0.00	1,510,355.00
	<b>35</b>	<b>28</b>		<b>0</b>	<b>23,906,876.00</b>	<b>20,208,812.00</b>

**ENVIRONMENT SERVICES**

5	21	0	SNR. ATTENDANTS	0	11,892,552.00	0.00
9	12	0	EHT	0	21,574,128.00	0.00
16	0	0	DIRECTOR	0	0.00	0.00
2	0	0	CLEANERS/ATTENDANTS	0	0.00	0.00
6	1	0	SNR.COMM.HEALTH WORKER	0	884,282.00	0.00
10	3	0	PEHT.II	0	6,109,140.00	0.00
12	1	0	P.ENV. H.T	0	2,903,238.00	0.00
3	0	0	ATTENDANTS.II	0	0.00	0.00
7	1	0	HEHA/EHA	0	1,333,979.00	0.00
14	0	0	ASST.DIR. EH	0	0.00	0.00
4	36	0	ATTENDANTS.I	0	16,852,284.00	0.00
8	1	0	EHT	0	1,550,252.00	0.00
15	0	0	DEP.ENV. HEALTH	0	0.00	0.00
	<b>76</b>	<b>0</b>		<b>0</b>	<b>63,099,855.00</b>	<b>0.00</b>

**ENVIRONMENTAL HEALTH**

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*Ham-dam*

6	1	0	ENV. HEALTH TECHNICIAN	0	425,981.00	0.00
3	1	0	ASST.FOREMEN/S. ATTENDANTS	0	298,859.00	0.00
12	0	3	P.E.H. OFF.	0	0.00	3,754,746.00
4	0	32	HEALTH ATTENDANT	0	0.00	9,990,159.68
13	0	1	APEH OFF	0	0.00	1,376,918.00
8	3	6	ENV. HEALTH OFF/NURSES	0	2,240,259.00	4,480,518.00
9	0	4	H.ENV.HEALTH TECH.	0	0.00	3,512,120.00
5	4	17	ENV. HEALTH ASSTS./COMM HEALTH ASSTS.	0	1,405,604.00	5,973,817.00
10	0	5	SNR.ENV.HEALTH TECH	0	0.00	5,075,430.00
	<b>9</b>	<b>68</b>		<b>0</b>	<b>4,370,703.00</b>	<b>34,163,708.68</b>
<b>ESTATE AND BUILDING</b>						
8	4	0	HTO/ESTATE SURVEYOR/ESTATE OFF/QUANTITY	0	2,987,012.00	0.00
7	0	1	CHIEF CHAIRMEN	0	0.00	590,515.00
13	1	1	ACTO/ASST. CHIEF EST.SURV/ASST. CHIEF BUIL	0	1,376,918.00	1,376,918.00
4	2	0	CHAINMEN II/VALUATIONASSTS.	0	642,122.00	0.00
9	3	0	STOP/SNR ESTATE SURVEYOR	0	2,634,090.00	0.00
14	1	2	ACTO/CT	0	1,510,355.00	3,020,710.00
15	0	0	DEP. DIRECTOR	0	0.00	0.00
5	0	0	CHAINMEN I	0	0.00	0.00
10	1	4	PTO.II/PESII	0	1,015,086.00	4,060,344.00
6	7	0	SNR. CHAIRMEN/ASST ESTATE OFF/TECH OFF.	0	2,981,867.00	0.00
12	1	0	PTO.I/PESI	0	1,251,582.00	0.00
	<b>20</b>	<b>8</b>		<b>0</b>	<b>14,399,032.00</b>	<b>9,048,487.00</b>
<b>TOWN PLANNING</b>						
4	0	0	FOREMEN/CLERKS	0	0.00	0.00
8	3	10	HTPO/TPO/HURTICULTURALIST/STATISTICIAN/	0	2,240,259.00	7,467,530.00
14	2	0	ASST. DIRECTOR	0	3,020,710.00	0.00
5	6	5	CO SNR.FOREMEN	0	2,108,406.00	1,757,005.00
9	1	1	STOP	0	878,030.00	878,030.00
15	0	2	DEP.DIR.(TP)	0	0.00	4,466,534.00
6	6	15	SNR.TPA	0	2,555,886.00	6,389,715.00
10	0	0	PTO II	0	0.00	0.00
16	7	7	DIRECTOR	0	19,862,563.00	19,862,563.00
3	1	0	PLANNING SCOUT	0	298,859.00	0.00
7	12	0	HEO/TECHNICAL	0	7,086,180.00	0.00
13	4	4	ACTPO	0	5,507,672.00	5,507,672.00
12	0	0	PTO.I	0	0.00	0.00
	<b>42</b>	<b>44</b>		<b>0</b>	<b>43,558,565.00</b>	<b>46,329,049.00</b>
	<b>253</b>	<b>213</b>		<b>0</b>	<b>214,820,030.00</b>	<b>170,009,289.68</b>

ABRAHAM H. MAMDAM

*Ham-dam*



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JOS METROPOLITAN DEVELOPMENT BOARD

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
22020102	Local Travel and Transport: Others	769,623.00	750,000.00	900,000.00	700,000.00
22020201	Electricity Charges	432,694.00	282,000.00	300,000.00	200,000.00
22020202	Telephone Charges	309,067.00	308,700.00	350,000.00	100,000.00
22020203	Internet Access Charges	206,045.00	129,600.00	150,000.00	150,000.00
22020205	Water Rates	206,045.00	96,600.00	500,000.00	100,000.00
22020208	Software Charges/License Renewal	515,112.00	479,770.00	300,000.00	300,000.00
22020301	Office Stationeries/Computer Consumables	515,112.00	512,650.00	700,000.00	500,000.00
22020302	Books	257,556.00	238,150.00	200,000.00	200,000.00
22020303	Newspapers	123,627.00	92,750.00	150,000.00	150,000.00
22020305	Printing of Non-Security Documents	253,750.00	132,000.00	300,000.00	300,000.00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Sup	764,426.00	534,000.00	500,000.00	500,000.00
22020309	Uniforms and other Clothings	265,727.00	117,800.00	300,000.00	300,000.00
22020314	Public Enlightenment Equipment	412,090.00	328,040.00	700,000.00	200,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,030,225.00	1,028,200.00	2,300,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	515,112.00	482,900.00	1,000,000.00	500,000.00
22020403	Maintenance of Office Building/Residential Quarters	6,105,225.00	2,985,000.00	6,400,000.00	2,000,000.00
22020410	Maintenance of Street Lightings	1,030,225.00	1,024,293.00	1,400,000.00	1,000,000.00
22020412	Maintenance of Market/Public Places	1,854,405.00	1,801,640.00	2,000,000.00	1,000,000.00
22020413	Minor Road Maintenance	2,030,000.00	1,981,650.00	2,000,000.00	1,000,000.00
22020501	Local Training/Workshops and Seminars	1,676,221.00	1,671,000.00	2,000,000.00	1,000,000.00
22020503	Annual Conferences	1,030,225.00	983,000.00	1,200,000.00	200,000.00
22020605	Sanitation and Fumigation Services	309,067.00	55,000.00	350,000.00	350,000.00
22020703	Legal Services	412,090.00	190,000.00	200,000.00	200,000.00
22020710	Audit Fees	1,030,225.00	824,500.00	1,500,000.00	500,000.00
22020719	Monitoring and Evaluation Expenses	5,000,000.00	2,905,150.00	4,500,000.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	1,030,225.00	1,009,037.00	2,200,000.00	1,000,000.00
22021001	Refreshment and Meals/Committee Expenses	2,657,980.00	2,638,200.00	2,800,000.00	1,000,000.00
22021003	Press Affairs/Publicity and Advertisement	1,030,225.00	950,000.00	1,500,000.00	15,000,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	754,145.00	341,000.00	1,300,000.00	1,000,000.00
22021008	Subscription to Professional Bodies	283,311.00	250,800.00	500,000.00	500,000.00
22021051	Decongestion of Jos/Bukuru Metropolis	4,000,000.00	3,772,800.00	4,500,000.00	1,000,000.00

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COVID-19	COVID-19	COVID-19	0.00	0.00	0.00	0.00
COVID-19	COVID-19 Decongestion		0.00	0.00	0.00	1,300,000.00
COVID-19	COVID-19 Drugs/Equipment/Laboratory Reagents		0.00	0.00	0.00	1,000,000.00
COVID-19	COVID-19 Maintenance of Public Places		0.00	0.00	0.00	400,000.00
COVID-19	COVID-19 Minor Road Maintenance		0.00	0.00	0.00	1,000,000.00
COVID-19	COVID-19 Public Enlightenment		0.00	0.00	0.00	300,000.00
COVID-19	COVID-19 Sanitation/Fumigation		0.00	0.00	0.00	800,000.00
COVID-19	COVID-19 Uniforms		0.00	0.00	0.00	200,000.00
			<b><u>36,809,780.00</u></b>	<b><u>28,896,230.00</u></b>	<b><u>43,000,000.00</u></b>	<b><u>37,950,000.00</u></b>

**JOS METROPOLITAN DEVELOPMENT BOARD**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2020</b>	<b>PROPOSED REVIEW ESTIMATE 2020</b>
21010103	BASIC SALARY	63,618,177.92	63,618,177.92
21011001	RENT	38,360,044.96	38,360,044.96
21011002	TRANSPORT	18,449,533.28	18,449,533.28
21011003	MEAL	6,669,098.88	6,669,098.88
21011004	UTILITY	9,542,858.72	9,542,858.72
21011010	FURNITURE	20,067,876.00	20,067,876.00
21011009	LEAVE GRANT	6,361,811.92	6,361,811.92
21011015	DOMESTIC	6,939,888.00	6,939,888.00
21011028	HARZARD	0.00	0.00
21011021	SHIFT/CALL	0.00	0.00
21010000	TOTAL PERSONNEL COST	170,009,289.68	170,009,289.68
22010000	TOTAL OVERHEAD COST	43,000,000.00	43,000,000.00
20000000	TOTAL RECURRENT EXPENDITURE	213,009,289.68	213,009,289.68

**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 2020</b>	<b>APPROVED NO STAFF 2020</b>	<b>RANK</b>	<b>ACTUAL NO OF STAFF 2019</b>	<b>APPROVED ESTIMATE 2019</b>	<b>APPROVED ESTIMATE 2020</b>
<b>ADMINISTRATION</b>						
5	8	4	SNR.CLEANER/WATCHMEN/CLERICAL OFF/COMPUTRE OPER	0	2,811,208.00	1,405,604.00
9	2	0	S.N.S	0	1,756,060.00	0.00
2	4	0	CLEANER/WATCHMAN/MESSENGERS	0	1,139,644.00	0.00
6	17	1	SNR.MESS/SNR.DRI/SNR. TYPIST/ELECTRICIANS	0	7,241,677.00	425,981.00
3	9	7	GARDENERS/MESS./SECURITY	0	2,689,731.00	2,092,013.00

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*Ham-dam*

7	4	9	SMLD/HEAD DRI.II/SNR.CO	0	2,362,060.00	5,314,635.00
4	18	11	SNR.CLEANERS/MESS.	0	5,779,098.00	3,531,671.00
8	3	0	CON. SEC I/HEO	0	2,240,259.00	0.00
	<b>65</b>	<b>32</b>		<b>0</b>	<b>26019737</b>	<b>12,769,904.00</b>
<b>LANDS</b>						
14	2	4	ASST.DIRECTOR	0	3,020,710.00	6,041,420.00
9	1	3	SNR.ACFO	0	878,030.00	2,634,090.00
15	1	0	DEP. DIRECTOR	0	2,233,267.00	0.00
3	2	0	VALUATION ASSTS.	0	597,718.00	0.00
10	2	1	ACFO/PEO	0	2,030,172.00	1,015,086.00
16	1	1	DIR. OF LANDS	0	2,837,509.00	2,837,509.00
4	7	0	LAND INSPECTION/RECORD ASST	0	2,247,427.00	0.00
12	5	1	PL/PEO I	0	6,257,910.00	1,251,582.00
13	3	7	ADF/PEO	0	4,130,754.00	9,638,426.00
8	19	0	ACFOII/ADMIN. OFF./LAND OFF/HIGHER ESTATE OFF	0	14,188,307.00	0.00
	<b>43</b>	<b>17</b>		<b>0</b>	<b>38421804</b>	<b>23,418,113.00</b>
<b>SURVEY</b>						
6	3	4	SCM	0	1,277,943.00	1,703,924.00
10	2	3	STO	0	2,030,172.00	3,045,258.00
15	1	0	DEP.SUR. GENERAL	0	2,233,267.00	0.00
12	5	0	PTO/TO/PRIN SURVEYOR	0	6,257,910.00	0.00
16	1	1	SURVEYOR GENERAL	0	2,837,509.00	2,837,509.00
7	20	25	CTA/ATO	0	11,810,300.00	14,762,875.00
13	7	8	CHIEF SUR. GENERAL	0	9,638,426.00	11,015,344.00
8	21	21	FOREMAN/HTO/SURVEYORS	0	15,681,813.00	15,681,813.00
3	2	0	SURVEY ATTENDENTS	0	597,718.00	0.00
9	2	3	FOREMAN	0	1,756,060.00	2,634,090.00
14	2	6	ASST.SUR. GENERAL	0	3,020,710.00	9,062,130.00
	<b>66</b>	<b>71</b>		<b>0</b>	<b>57141828</b>	<b>60,742,943.00</b>
<b>TOWN PLANNING</b>						
6	2	0	TOWN PLAN. ASST.SNR.	0	851,962.00	0.00
10	1	4	SNR. TOWN PLAN OFF.	0	1,015,086.00	4,060,344.00
15	0	1	D.C T.P.O	0	0.00	2,233,267.00
7	3	2	TOWN PLAN.OFF.III	0	1,771,545.00	1,181,030.00
12	5	1	PRIN. PLANNING OFF.	0	6,257,910.00	1,251,582.00
3	2	0	TOWN PLAN. ASSTS.	0	597,718.00	0.00
8	26	3	TOWN PLAN.OFF.II/HIGHER TECH. OFF	0	19,415,578.00	2,240,259.00
13	4	10	CHIEF TOWN PLAN. OFF.	0	5,507,672.00	13,769,180.00
16	1	0	DIRECTOR	0	2,837,509.00	0.00
5	0	0	TOWN PLAN. ASST.II	0	0.00	0.00

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*Ham-dam*

9	7	2	SNR. TOWN PLAN OFF.	0	6,146,210.00	1,756,060.00
14	2	7	ASST. DIRECTOR	0	3,020,710.00	10,572,485.00
	<b>53</b>	<b>30</b>		<b>0</b>	<b>47421900</b>	<b>37,064,207.00</b>
	<b>227</b>	<b>150</b>		<b>0</b>	<b>169,005,269.00</b>	<b>133,995,167.00</b>

**026000100100**

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

<b>SUBHEAD DETAILS OF EXPENDITURE</b>			<b>OVERHEAD COST</b>	<b>ACTUAL</b>	<b>APPROVED</b>	<b>PROPOSED</b>
			<b>APPROVED</b>	<b>EXPENDITURE</b>	<b>ESTIMATE</b>	<b>REVIEW</b>
			<b>ESTIMATE</b>	<b>JAN - DEC</b>	<b>2020</b>	<b>ESTIMATE</b>
			<b>2019</b>	<b>2019</b>		<b>2020</b>
22020101	Local Travel and Transport: Training		500,000.00	360,000.00	200,000.00	200,000.00
22020102	Local Travel and Transport: Others		2,500,000.00	1,547,000.00	1,500,000.00	1,000,000.00
22020201	Electricity Charges		750,000.00	390,000.00	500,000.00	500,000.00
22020202	Telephone Charges		600,000.00	0.00	100,000.00	100,000.00
22020203	Internet Access Charges		8,000,000.00	186,000.00	4,000,000.00	2,000,000.00
22020205	Water Rates		500,000.00	0.00	200,000.00	200,000.00
22020301	Office Stationeries/Computer Consumables		3,000,000.00	2,068,300.00	2,000,000.00	1,000,000.00
22020303	Newspapers		800,000.00	556,000.00	100,000.00	100,000.00
22020304	Magazines and Periodicals		600,000.00	98,000.00	100,000.00	100,000.00
22020305	Printing of Non-Security Documents		3,000,000.00	605,000.00	1,000,000.00	500,000.00
22020306	Printing of Security Documents		2,500,000.00	0.00	2,000,000.00	1,000,000.00
22020318	Electrical Materials		300,000.00	182,000.00	1,500,000.00	500,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment		3,000,000.00	1,933,300.00	1,500,000.00	1,000,000.00
22020402	Maintenance of Office Furniture		1,500,000.00	932,500.00	500,000.00	500,000.00
22020404	Maintenance of Office/IT Equipments		2,500,000.00	2,717,600.00	1,000,000.00	500,000.00
22020405	Maintenance of Plants/Generators		1,000,000.00	780,000.00	500,000.00	500,000.00
22020501	Local Training/Workshops and Seminars		3,500,000.00	3,414,000.00	2,000,000.00	1,000,000.00
22020601	Security Gadgets/Services		1,000,000.00	58,000.00	500,000.00	100,000.00
22020801	Motor Vehicle Fuel Cost		3,500,000.00	1,013,000.00	1,500,000.00	500,000.00
22020803	Plant/Generator Cost		2,000,000.00	1,205,000.00	1,000,000.00	500,000.00
22020901	Bank Charges (Other than Interest)		200,000.00	90,000.00	200,000.00	200,000.00
22021001	Refreshment and Meals/Committee Expenses		1,000,000.00	850,100.00	1,000,000.00	500,000.00
22021006	Postages and Courier Service		500,000.00	136,900.00	100,000.00	100,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters		4,000,000.00	4,089,000.00	1,500,000.00	500,000.00
22021008	Subscription to Professional Bodies		500,000.00	0.00	800,000.00	800,000.00
COVID-19	COVID-19		0.00	0.00	0.00	20,000,000.00
			<b><u>47,250,000.00</u></b>	<b><u>23,211,700.00</u></b>	<b><u>25,300,000.00</u></b>	<b><u>33,900,000.00</u></b>

ABRAHAM H. MAMDAM

*Ham-dam*

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

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>APPROVED ESTIMATE 2020</u></b>
21010103	BASIC SALARY	51,496,908.00
21011001	RENT	30,786,684.00
21011002	TRANSPORT	14,934,312.00
21011003	MEAL	3,660,564.00
21011004	UTILITY	7,724,520.00
21011010	FURNITURE	18,854,484.00
21011009	LEAVE GRANT	5,149,679.00
21011015	DOMESTIC	1,388,016.00
21010000	TOTAL PERSONNEL COST	133,995,167.00
22010000	TOTAL OVERHEAD COST	25,300,000.00
20000000	TOTAL RECURRENT EXPENDITURE	159,295,167.00

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*

031801100100

PLATEAU STATE JUDICIAL SERVICE COMMISSION

DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
9	2	0	SEO ADMIN/ACCT & AUDIT	2	1,826,400.00	0.00
14	4	4	CHIEF CON. SECRETARY	4	6,250,560.00	6,250,560.00
4	0	0	CHIEF MESS./N.W.MAN	0	0.00	0.00
10	4	5	PEO.II/ADMIN/ACCT/DATA PROCESSING OFF.	4	4,125,120.00	5,156,400.00
5	1	1	CLERICAL OFF.	1	414,132.00	414,132.00
7	0	0	C.DRIVER/C.STORE/E.O ACCTS.	0	0.00	0.00
12	4	4	PRIN. CON. SECRETARY	4	5,252,064.00	5,252,064.00
CONS.	5	0	CONS.	0	0.00	0.00
8	0	0	H.E.O ACCTS./ADMIN/AUDIT	0	0.00	0.00
13	0	1	A/CHIEF CON. SECRETARY	1	0.00	1,419,444.00
	<b><u>20</u></b>	<b><u>15</u></b>		<b><u>16</u></b>	<b><u>17,868,276.00</u></b>	<b><u>18,492,600.00</u></b>

**PLATEAU STATE JUDICIAL SERVICE COMMISSION  
OVERHEAD COST**

<b>SUBHEAD</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2019</b>	<b>ACTUAL EXPENDITURE JAN - DEC 2019</b>	<b>APPROVED ESTIMATE 2020</b>
22020101	Local Travel and Transport: Training	1,300,000.00	0.00	1,300,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	610,590.00	1,000,000.00
22020201	Electricity Charges	0.00	0.00	0.00
22020202	Telephone Charges	96,000.00	0.00	96,000.00
22020301	Office Stationeries/Computer Consumables	1,300,000.00	767,240.00	1,000,000.00
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	38,500.00	20,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	900,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	332,000.00	1,000,000.00
22020501	Local Training/Workshops and Seminars	1,000,000.00	668,990.00	2,000,000.00
22020503	Annual Conferences	4,000,000.00	980,000.00	4,000,000.00
22021001	Refreshment and Meals/Committee Expenses	1,000,000.00	390,970.00	1,000,000.00
22021004	Medical Expenses and HIV/AIDS Control	200,000.00	0.00	200,000.00
22021011	Recruitment and Appointment (Service wide)	5,000,000.00	0.00	4,000,000.00
22021041	General Allowance	6,000,000.00	1,745,000.00	6,000,000.00
COVID-19	COVID-19 COVID-19	0.00	0.00	0.00
COVID-19	COVID-19 Face Marks	0.00	0.00	0.00
COVID-19	COVID-19 Fumigation	0.00	0.00	0.00
COVID-19	COVID-19 Hand Sanitizer	0.00	0.00	0.00
COVID-19	COVID-19 Personal Protective Equipment (PPEs)	0.00	0.00	0.00
COVID-19	COVID-19 Test Kits	0.00	0.00	0.00
COVID-19	COVID-19 Water Stands	0.00	0.00	0.00
		<b><u>23,146,000.00</u></b>	<b><u>6,433,290.00</u></b>	<b><u>22,666,000.00</u></b>

ABRAHAM H. MAMDAM  
*Ham-dam*



**PLATEAU STATE JUDICIAL SERVICE COMMISSION**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>APPROVED ESTIMATE 2020</u></b>	<b><u>PROPOSED REVIEW ESTIMATE 2020</u></b>
21010103	BASIC SALARY	7,705,212.00	7,705,212.00
21011001	RENT	2,311,512.00	2,311,512.00
21011002	TRANSPORT	1,926,300.00	1,926,300.00
21011003	MEAL	1,541,076.00	1,541,076.00
21011004	UTILITY	1,541,076.00	1,541,076.00
21011010	FURNITURE	1,155,804.00	1,155,804.00
21011028	HARZARD	770,544.00	770,544.00
21011016	MEDICAL	1,541,076.00	1,541,076.00
21010000	TOTAL PERSONNEL COST	18,492,600.00	18,492,600.00
22010000	TOTAL OVERHEAD COST	22,666,000.00	22,666,000.00
20000000	TOTAL RECURRENT EXPENDITURE	41,158,600.00	41,158,600.00

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*

**032600100100**  
**MINISTRY OF JUSTICE**  
**DETAILS OF PERSONNEL COST**

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
6	3	0	SCO/C.DRIVER/AEO/ACCT/COMP.OP	0	1,277,943.00	0.00
10	8	2	SC/S.L.O	2	11,536,272.00	2,884,068.00
15	4	4	DDLD/DDCR/LR	4	9,530,140.00	9,530,140.00
3	7	0	DRIVER/WATCHMAN	0	2,092,013.00	0.00
7	3	0	HEAD DRIVER/CHIEF CO	0	1,771,545.00	0.00
12	44	43	SLO/S.S.C	43	73,855,320.00	72,176,790.00
16	8	6	DLD/DPP/DCL/DCR/LR	6	23,053,824.00	17,290,368.00
4	3	0	C.O.ADMIN/H.SECURITY	0	963,183.00	0.00
8	0	0	LO II	0	0.00	0.00
13	6	1	PSC/C.L.O	1	10,823,196.00	1,803,866.00
2	5	0	CLEANER/GARDENER/MESS	0	1,424,555.00	0.00
5	0	0	TYPIST/DRIVER/H.PORTER	0	0.00	0.00
9	0	0	LO I	0	0.00	0.00
14	6	6	DDPP/ADCR/LR	6	11,623,818.00	11,623,818.00
	<b>97</b>	<b>62</b>		<b>62</b>	<b>147,951,809.00</b>	<b>115,309,050.00</b>

**032600100100**  
**MINISTRY OF JUSTICE**  
**OVERHEAD COST**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
22020101	Local Travel and Transport: Training	2,500,000.00	0.00	2,000,000.00	1,000,000.00
22020102	Local Travel and Transport: Others	8,000,000.00	5,788,000.00	5,000,000.00	1,000,000.00
22020203	Internet Access Charges	200,000.00	0.00	200,000.00	200,000.00
22020301	Office Stationeries/Computer Consumables	2,500,000.00	0.00	2,000,000.00	500,000.00
22020302	Books	5,000,000.00	0.00	2,000,000.00	1,000,000.00
22020303	Newspapers	500,000.00	0.00	100,000.00	100,000.00
22020304	Magazines and Periodicals	500,000.00	0.00	100,000.00	100,000.00

ABRAHAM H. MAMDAM  


22020305 Printing of Non-Security Documents	1,000,000.00	0.00	300,000.00	300,000.00
22020309 Uniforms and other Clothings	2,500,000.00	0.00	2,500,000.00	1,000,000.00
22020401 Maintenance of Motor Vehicle/Transport Equipment	5,000,000.00	780,000.00	4,000,000.00	2,000,000.00
22020402 Maintenance of Office Furniture	200,000.00	0.00	300,000.00	300,000.00
22020404 Maintenance of Office/IT Equipments	11,000,000.00	4,956,638.00	4,000,000.00	1,000,000.00
22020405 Maintenance of Plants/Generators	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020406 Other Maintenance Services	500,000.00	40,500.00	500,000.00	500,000.00
22020501 Local Training/Workshops and Seminars	2,500,000.00	0.00	2,000,000.00	1,000,000.00
22020503 Annual Conferences	8,000,000.00	800,000.00	8,000,000.00	3,000,000.00
22020709 Consultancy Services (Others)	45,000,000.00	32,177,639.00	30,000,000.00	5,000,000.00
22020711 Planning Research and Statistics	100,000.00	0.00	100,000.00	100,000.00
22020715 Child Justice Administration/Child Protection	2,500,000.00	0.00	2,000,000.00	1,000,000.00
22020801 Motor Vehicle Fuel Cost	1,500,000.00	0.00	2,000,000.00	500,000.00
22020803 Plant/Generator Cost	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021001 Refreshment and Meals/Committee Expenses	3,400,000.00	1,500,000.00	3,000,000.00	1,000,000.00
22021004 Medical Expenses and HIV/AIDS Control	200,000.00	0.00	200,000.00	200,000.00
22021006 Postages and Courier Service	200,000.00	0.00	200,000.00	200,000.00
22021008 Subscription to Professional Bodies	2,500,000.00	2,495,500.00	4,000,000.00	1,000,000.00
22021022 General Programmes	5,000,000.00	5,000,000.00	10,000,000.00	5,000,000.00
22021041 General Allowance	30,377,361.00	30,377,361.00	39,697,700.00	9,697,700.00
COVID-19 COVID-19 COVID-19	0.00	0.00	0.00	0.00
COVID-19 COVID-19 Execution of Mobile Orders	0.00	0.00	0.00	1,000,000.00
COVID-19 COVID-19 Prosecution	0.00	0.00	0.00	8,000,000.00
COVID-19 COVID-19 Stationeries	0.00	0.00	0.00	1,000,000.00
	<b><u>142,677,361.00</u></b>	<b><u>83,915,638.00</u></b>	<b><u>126,197,700.00</u></b>	<b><u>48,697,700.00</u></b>

**MINISTRY OF JUSTICE  
SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>APPROVED ESTIMATE 2020</u></b>
21010103	BASIC SALARY	32,655,492.00
21011001	RENT	20,667,288.00
21011002	TRANSPORT	9,469,956.00
21011003	MEAL	3,785,028.00
21011004	UTILITY	4,898,172.00
21011010	FURNITURE	13,062,156.00
21011009	LEAVE GRANT	3,265,548.00
21011015	DOMESTIC	27,505,410.00
21010000	TOTAL PERSONNEL COST	115,309,050.00
22010000	TOTAL OVERHEAD COST	126,197,700.00
20000000	TOTAL RECURRENT EXPENDITURE	241,506,750.00

**ACCOUNTING OFFICER**

**THE PERMANENT SECRETARY,  
MINISTRY OF JUSTICE**

ABRAHAM H. MAMDAM  
*Ham-dam*

**PLATEAU STATE HIGH COURT OF JUSTICE  
DETAILS OF PERSONNEL COST**

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
5	20	19	H/S.GUARD/TYPIST III/C.O	20	8,282,640.00	7,868,508.00
9	55	50	HEO/SNR.TYPIST/S.LIB.ASST.	55	50,226,000.00	45,660,000.00
14	15	15	C/PRIN. OFF.I PRIN.CON. SEC.I	15	23,439,600.00	23,439,600.00
2	0	0	H.CLEANER/PLUMBER	0	0.00	0.00
6	29	29	SEO/S.C/H.S. GUARD	29	14,558,232.00	14,558,232.00
10	23	23	SEO/CHIEF TYPIST/S.O	23	23,719,440.00	23,719,440.00
15	10	10	ASST DEP. CHIEF REGISTRAR	10	18,227,280.00	18,227,280.00
3	0	0	S.MESS/C.A/DOMESTIC	0	0.00	0.00
7	19	17	C.BAILIFF/AEO/CSIV/TYPIST I	19	12,640,548.00	11,309,964.00
12	19	19	PRIN. E.O.II/ACCT.I	19	24,947,304.00	24,947,304.00
16	6	8	DEP.CHIEF REGISTRAR	6	15,815,124.00	21,086,832.00
CONS	1	1	CHIEF REGISTRAR	1	5,436,934.32	5,436,934.32
4	3	3	C.MESS/C.ASST./C.O	3	1,135,152.00	1,135,152.00
8	20	20	C.TEL.SUPT/C.DRI./E.D	20	16,827,360.00	16,827,360.00
13	20	18	PRINCIPAL REGISTRAR	20	28,388,880.00	25,549,992.00
	<b>240</b>	<b>232</b>		<b>240</b>	<b>243,644,494.32</b>	<b>239,766,598.32</b>
<b>AREA COURT</b>						
8	9	9	HEO/JUDGE I/C.MEMBER	9	7,572,312.00	7,572,312.00
2	0	0	H.CLEANER/H.W. NIGHT	0	0.00	0.00
13	34	25	PRIN. JUDGE I	34	48,261,096.00	35,486,100.00
6	34	30	C.BAILIFF/A/C.JUDGE II	34	17,068,272.00	15,060,240.00
9	66	60	H.I.A.C/C.TYPIST/SEO	66	60,271,200.00	54,792,000.00
3	0	0	SNR.MESS/TYPIST.IV	0	0.00	0.00
14	18	18	ASST.CHIEF INSP.AREA COURT	18	28,127,520.00	28,127,520.00
10	29	29	S.I.A/SNR.REG/A.S.C.JUDGE	29	53,852,652.00	53,852,652.00
4	4	4	SCO/H.S/GUARD/C.O/TYPIST III	4	1,513,536.00	1,513,536.00
15	10	12	CHIEF PRIN. A/C JUDGE I	10	18,227,280.00	21,872,736.00
12	29	30	PRIN. JUDGE II	29	38,077,464.00	39,390,480.00
5	16	16	SCO/SNR.BAILIFF	16	6,626,112.00	6,626,112.00
16	5	6	CHIEF PRIN. A/C JUDGE I	5	13,179,270.00	15,815,124.00
7	35	25	JUDGE II/ASST.REG/E.O	35	23,285,220.00	16,632,300.00

ABRAHAM H. MAMDAM



	<b>289</b>	<b>264</b>		<b>289</b>	<b>316,061,934.00</b>	<b>296,741,112.00</b>
<b>HIGH COURT</b>						
2	0	0	MESS./W.NIGHT/CLEANER	0	0.00	0.00
6	20	20	C.BAILIFF/AEO/CS.II	20	10,040,160.00	10,040,160.00
10	27	22	SNR.REG. CONF.SEC	27	27,844,560.00	22,688,160.00
3	0	0	C.ASST/DRIVER/SNR.MESS.	0	0.00	0.00
7	30	30	ASST.REG/C.DRIVER/E.O	30	19,958,760.00	19,958,760.00
12	25	25	CONF.SEC.I/PRINCIPAL REG.II	25	54,201,825.00	54,201,825.00
14	22	21	CONF.SEC	22	34,378,080.00	32,815,440.00
4	4	4	H.S GUARD/C.O/TYPIST	4	1,513,536.00	1,513,536.00
8	8	8	HEO	8	6,730,944.00	6,730,944.00
13	20	20	CONF.SEC	20	28,388,880.00	28,388,880.00
5	19	19	SGO/INT.TRANS./SAO/SCO.	19	7,868,508.00	7,868,508.00
9	59	53	SNR.TYPIST/SEO/CHIEF TYPIST	59	53,878,800.00	48,399,600.00
	<b>234</b>	<b>222</b>		<b>234</b>	<b>244,804,053.00</b>	<b>232,605,813.00</b>
<b>MAGISTRATE COURT</b>						
4	5	3	C.O/H.S GUARD/BAILIFF	5	1,891,920.00	1,135,152.00
8	5	6	HEO/S.TYPIST	5	4,206,840.00	5,048,208.00
13	26	26	S.CHIEF MAG.II/PRIN.MAG./REG.	26	59,425,236.00	59,425,236.00
5	30	30	SNR.CLERICAL OFF.	30	12,423,960.00	12,423,960.00
9	33	35	S.E.O/H.REG I/C.TYPIST	33	30,135,600.00	31,962,000.00
14	20	19	S.CHIEF MAGISTRATE I	20	31,252,800.00	29,690,160.00
6	22	22	C.BAILIFF/AEO/TYPIST I	22	11,044,176.00	11,044,176.00
10	10	10	C.S.I/SNR.REGISTRAR	10	10,312,800.00	10,312,800.00
15	9	15	CHIEF MAGISTRATE II	9	16,404,552.00	27,340,920.00
2	5	0	GUARD/CLEANER	5	1,678,800.00	0.00
3	0	0	SNR.MESS/C.ASST/DOM.SERV.	0	0.00	0.00
7	52	50	SNR.TYPIST II/EO/REGISTRAR	52	34,595,184.00	33,264,600.00
12	25	20	PEOII/ACCTI	25	54,201,825.00	43,361,460.00
16	0	10	CHIEF MAGISTRATE I	0	0.00	26,358,540.00
	<b>242</b>	<b>246</b>		<b>242</b>	<b>267,573,693.00</b>	<b>291,367,212.00</b>
	<b>1005</b>	<b>964</b>		<b>1005</b>	<b>1,072,084,174.32</b>	<b>1,060,480,735.32</b>

## PLATEAU STATE HIGH COURT OF JUSTICE

SUBHEAD	DETAILS OF EXPENDITURE	OVERHEAD COST	ACTUAL	APPROVED	PROPOSED
		APPROVED ESTIMATE 2019	EXPENDITURE JAN - DEC 2019	ESTIMATE 2020	REVIEW ESTIMATE 2020
22020101	Local Travel and Transport: Training	3,000,000.00	3,000,000.00	3,000,000.00	1,500,000.00
22020102	Local Travel and Transport: Others	4,000,000.00	3,600,000.00	4,000,000.00	2,000,000.00
22020201	Electricity Charges	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020202	Telephone Charges	100,000.00	95,000.00	100,000.00	100,000.00
22020203	Internet Access Charges	500,000.00	500,000.00	1,000,000.00	500,000.00
22020301	Office Stationeries/Computer Consumables	5,000,000.00	4,400,000.00	5,000,000.00	5,000,000.00
22020302	Books	2,000,000.00	2,000,000.00	3,000,000.00	1,000,000.00
22020303	Newspapers	250,000.00	230,000.00	500,000.00	500,000.00
22020304	Magazines and Periodicals	250,000.00	250,000.00	500,000.00	500,000.00
22020305	Printing of Non-Security Documents	2,000,000.00	0.00	2,000,000.00	500,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	7,000,000.00	6,300,000.00	5,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	1,770,000.00	2,500,000.00	500,000.00
22020404	Maintenance of Office/IT Equipments	2,000,000.00	1,970,000.00	2,500,000.00	500,000.00
22020405	Maintenance of Plants/Generators	1,000,000.00	1,000,000.00	1,000,000.00	500,000.00
22020501	Local Training/Workshops and Seminars	5,000,000.00	4,680,000.00	7,000,000.00	2,000,000.00
22020715	Child Justice Administration/Child Protection	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020716	Administration of Criminal Justice Law (ACJL)	0.00	0.00	5,000,000.00	2,000,000.00
22020717	Plateau Multi Door Court House (PMDC)	0.00	0.00	10,000,000.00	5,000,000.00
22021001	Refreshment and Meals/Committee Expenses	4,000,000.00	2,340,000.00	3,000,000.00	500,000.00
22021003	Press Affairs/Publicity and Advertisement	1,500,000.00	1,002,500.00	1,200,000.00	200,000.00
22021004	Medical Expenses and HIV/AIDS Control	200,000.00	190,000.00	200,000.00	200,000.00
22021006	Postages and Courier Service	700,000.00	697,500.00	1,000,000.00	1,000,000.00
22021021	Special Days/Celebrations and Awards Festivals	3,000,000.00	1,900,000.00	3,000,000.00	1,000,000.00
22021022	General Programmes	2,000,000.00	2,000,000.00	2,000,000.00	500,000.00
22021041	General Allowance	125,000,000.00	124,999,166.66	150,000,000.00	150,000,000.00
COVID-19	COVID-19 Face Marks for Judges and Staff	0.00	0.00	0.00	4,900,000.00
COVID-19	COVID-19 Sanitizer for Judges and Staff	0.00	0.00	0.00	5,000,000.00
COVID-19	COVID-19 Sundrv Sanitary Materials (Detergents, Bleach, Mappers)	0.00	0.00	0.00	1,650,000.00
COVID-19	COVID-19 Washing hand buckets and soap	0.00	0.00	0.00	2,000,000.00
		<b>182,000,000.00</b>	<b>164,424,166.66</b>	<b>224,000,000.00</b>	<b>201,550,000.00</b>

# PLATEAU STATE HIGH COURT OF JUSTICE

## SUMMARY OF RECURRENT EXPENDITURE

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>APPROVED ESTIMATE 2020</u></b>	<b><u>PROPOSED REVIEW ESTIMATE 2020</u></b>
21010103	BASIC SALARY	402,155,194.32	402,155,194.32
21011001	RENT	119,013,360.00	119,013,360.00
21011002	TRANSPORT	99,180,528.00	99,180,528.00
21011003	MEAL	79,344,816.00	79,344,816.00
21011004	UTILITY	79,344,816.00	79,344,816.00
21011010	FURNITURE	59,508,372.00	59,508,372.00
21010729	DUTY TOUR	10,491,477.00	10,491,477.00
21011015	DOMESTIC	89,078,016.00	89,078,016.00
21011028	HARZARD	39,672,684.00	39,672,684.00
21011016	MEDICAL	79,344,816.00	79,344,816.00
21011006	ENTERTAINMENT	723,744.00	723,744.00
21010712	RESPONSIBILITY	2,622,912.00	2,622,912.00
21010000	TOTAL PERSONNEL COST	1,060,480,735.32	1,060,480,735.32
22010000	TOTAL OVERHEAD COST	224,000,000.00	224,000,000.00
20000000	TOTAL RECURRENT EXPENDITURE	1,284,480,735.32	1,284,480,735.32

**ACCOUNTING OFFICER**

**THE CHIEF REGISTRAR,**

**PLATEAU STATE HIGH COURT OF JUSTICE**

ABRAHAM H. MAMDAM  
*Ham-dam*



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

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
15	0	1	DEP. C. REG.	0	0.00	1,895,849.23
5	2	6	SCO/TYPIST/DRIVER/SNR.BAILIFFAILIFF	2	828,264.00	2,484,792.00
9	4	11	S.E.O. ADMIN	4	3,652,800.00	10,045,200.00
14	1	5	DDCR	1	1,562,640.00	7,813,200.00
2	0	0	CLEANER/MESS./GUARDENER	0	0.00	0.00
6	5	12	C.BAILIFF/TYPIST/DRIVER/CON.SEC	5	2,510,040.00	6,024,096.00
10	1	13	P.E.O.II	1	1,031,280.00	13,406,640.00
15	0	1	DEPUTY CHIEF	1	0.00	2,633,604.00
3	2	15	MESS./CLEANER/GUARDENER	2	715,944.00	5,369,580.00
7	13	8	E.O/CCO/CON.SEC.III/S.DRIVER	13	8,648,796.00	5,322,336.00
12	5	1	ACD PO	5	6,565,080.00	1,313,016.00
CONS	1	1	C.R	0	5,436,934.32	5,436,934.32
2	0	0	WATCHMAN	0	0.00	0.00
4	6	17	C.O/WATCH NIGHT/DRIVER	6	2,270,304.00	6,432,528.00
8	12	8	HEO/REGISTRER	12	10,096,416.00	6,730,944.00
13	5	5	PEO I/ADM/ACCTS/REGISTRAR	5	7,097,220.00	7,097,220.00
	<b><u>57</u></b>	<b><u>104</u></b>		<b><u>57</u></b>	<b><u>50,415,718.32</u></b>	<b><u>82,005,939.55</u></b>

ABRAHAM H. MAMDAM  
*Ham-dam*

**PLATEAU STATE CUSTOMARY COURT OF APPEAL  
OVERHEAD COST**

<b>SUBHEAD</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2019</b>	<b>ACTUAL EXPENDITURE JAN - DEC 2019</b>	<b>APPROVED ESTIMATE 2020</b>	<b>PROPOSED REVIEW ESTIMATE 2020</b>
22020101	Local Travel and Transport: Training	1,000,000.00	1,000,000.00	1,500,000.00	500,000.00
22020102	Local Travel and Transport: Others	1,500,000.00	1,500,000.00	2,000,000.00	1,000,000.00
22020201	Electricity Charges	200,000.00	199,200.00	200,000.00	200,000.00
22020202	Telephone Charges	200,000.00	167,000.00	200,000.00	100,000.00
22020203	Internet Access Charges	400,000.00	64,600.00	400,000.00	200,000.00
22020205	Water Rates	200,000.00	0.00	200,000.00	200,000.00
22020301	Office Stationeries/Computer Consumables	500,000.00	70,580.00	500,000.00	300,000.00
22020302	Books	300,000.00	0.00	500,000.00	300,000.00
22020303	Newspapers	100,000.00	0.00	100,000.00	100,000.00
22020304	Magazines and Periodicals	100,000.00	0.00	100,000.00	100,000.00
22020305	Printing of Non-Security Documents	150,000.00	148,190.00	150,000.00	150,000.00
22020309	Uniforms and other Clothings	150,000.00	0.00	150,000.00	150,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	500,000.00	199,300.00	500,000.00	300,000.00
22020402	Maintenance of Office Furniture	500,000.00	16,000.00	500,000.00	300,000.00
22020404	Maintenance of Office/IT Equipments	300,000.00	110,000.00	300,000.00	100,000.00
22020405	Maintenance of Plants/Generators	250,000.00	140,000.00	200,000.00	100,000.00
22020406	Other Maintenance Services	200,000.00	195,000.00	300,000.00	100,000.00
22020501	Local Training/Workshops and Seminars	1,000,000.00	990,000.00	1,500,000.00	500,000.00
22020503	Annual Conferences	7,760,000.00	4,745,000.00	5,000,000.00	2,500,000.00
22020605	Sanitation and Fumigation Services	100,000.00	2,000.00	100,000.00	100,000.00
22020702	Information and Technology Consulting	0.00	26,500.00	0.00	0.00
22020705	Surveying Services	0.00	0.00	0.00	0.00
22020709	Consultancy Services (Others)	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	300,000.00	218,050.00	300,000.00	100,000.00
22020803	Plant/Generator Cost	200,000.00	0.00	200,000.00	100,000.00
22020901	Bank Charges (Other than Interest)	50,000.00	25,734.00	50,000.00	50,000.00
22020905	Bank Charges, Interest and Tax Expenses	0.00	0.00	0.00	0.00
22021001	Refreshment and Meals/Committee Expenses	1,000,000.00	9,280,000.00	1,000,000.00	500,000.00
22021003	Press Affairs/Publicity and Advertisement	150,000.00	121,000.00	150,000.00	150,000.00
22021004	Medical Expenses and HIV/AIDS Control	100,000.00	0.00	200,000.00	200,000.00
22021006	Postages and Courier Service	100,000.00	1,775.00	700,000.00	300,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	300,000.00	280,000.00	500,000.00	200,000.00

ABRAHAM H. MAMDAM

*Ham-dam*

22021021 Special Days/Celebrations and Awards Festivals	300,000.00	278,000.00	300,000.00	300,000.00
22021022 General Programmes	500,000.00	485,100.00	500,000.00	200,000.00
22021041 General Allowance	93,500,000.00	93,460,610.00	130,000,000.00	130,000,000.00
	<b><u>111,910,000.00</u></b>	<b><u>113,723,639.00</u></b>	<b><u>148,300,000.00</u></b>	<b><u>139,400,000.00</u></b>

## PLATEAU STATE CUSTOMARY COURT OF APPEAL

### SUMMARY OF RECURRENT EXPENDITURE

SUBHEAD	DETAIL OF EXPENDITURE	<u>APPROVED ESTIMATE 2020</u>	<u>PROPOSED REVIEW ESTIMATE 2020</u>
21010103	BASIC SALARY	37,001,674.32	37,001,674.32
21011001	RENT	9,469,152.00	9,469,152.00
21011002	TRANSPORT	7,891,080.00	7,891,080.00
21011003	MEAL	6,313,140.00	6,313,140.00
21011004	UTILITY	6,313,140.00	6,313,140.00
21011010	FURNITURE	4,734,696.00	4,734,696.00
21011009	LEAVE GRANT	73,121.23	73,121.23
21011015	DOMESTIC	716,484.00	716,484.00
21011028	HARZARD	3,156,552.00	3,156,552.00
21011016	MEDICAL	6,313,140.00	6,313,140.00
21011006	ENTERTAINMENT	23,760.00	23,760.00
21010730	PERSONAL ASSISTANT	0.00	0.00
21010000	TOTAL PERSONNEL COST	82,005,939.55	82,005,939.55
22010000	TOTAL OVERHEAD COST	148,300,000.00	148,300,000.00
20000000	TOTAL RECURRENT EXPENDITURE	230,305,939.55	230,305,939.55

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*

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

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
6	0	0	CHIEF BAILIFF/SNR.MESS.	0	0.00	0.00
10	3	3	H.REG/CONF. SEC	6	3,093,840.00	3,093,840.00
15	2	2	DEPUTY CHIEF REGISTRAR	0	3,645,456.00	3,645,456.00
3	0	0	SECURITY MEN	0	0.00	0.00
7	11	10	CHIEF DRIVER.SNR.TYPIST	15	7,318,212.00	6,652,920.00
12	6	5	PEO/SNR.REG	0	7,878,096.00	6,565,080.00
16	1	2	C.REGISTRAR, CONS	1	2,633,604.00	5,267,208.00
4	0	1	C.O. BAILIFF, TYPIST	1	0.00	378,384.00
8	11	10	HEO,T.O	7	9,255,048.00	8,413,680.00
13	0	0	ACCOUNTANT	1	0.00	0.00
CONS	1	1	C.R	1	5,436,934.32	5,436,934.32
5	0	0	SNR. BAILIFF, SNR. MESS.	0	0.00	0.00
9	6	6	REGISTRAR/CHIEF DRI. MECH	3	5,479,200.00	5,479,200.00
14	1	1	ACA	2	1,562,640.00	1,562,640.00
	<b><u>42</u></b>	<b><u>41</u></b>		<b><u>37</u></b>	<b><u>46,303,030.32</u></b>	<b><u>46,495,342.32</u></b>

## PLATEAU STATE SHARIA COURT OF APPEAL

## OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	APPROVED	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE	REVIEW
		2019	JAN - DEC	2020	ESTIMATE
			2019		2020
22020101	Local Travel and Transport: Training	1,400,000.00	681,000.00	1,400,000.00	400,000.00
22020102	Local Travel and Transport: Others	1,200,000.00	980,000.00	1,200,000.00	1,200,000.00
22020201	Electricity Charges	350,000.00	135,000.00	350,000.00	350,000.00
22020301	Office Stationeries/Computer Consumables	300,000.00	96,500.00	300,000.00	300,000.00
22020302	Books	350,000.00	25,000.00	350,000.00	350,000.00
22020305	Printing of Non-Security Documents	500,000.00	135,000.00	500,000.00	200,000.00
22020316	Central Stores	0.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	500,000.00	455,000.00	500,000.00	500,000.00
22020402	Maintenance of Office Furniture	200,000.00	72,240.00	200,000.00	200,000.00
22020403	Maintenance of Office Building/Residential Quarters	500,000.00	333,000.00	500,000.00	500,000.00
22020404	Maintenance of Office/IT Equipments	300,000.00	145,000.00	300,000.00	300,000.00
22020501	Local Training/Workshops and Seminars	500,000.00	410,000.00	500,000.00	500,000.00
22020503	Annual Conferences	500,000.00	0.00	500,000.00	200,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	269,000.00	500,000.00	500,000.00
22021001	Refreshment and Meals/Committee Expenses	800,000.00	552,000.00	800,000.00	200,000.00
22021004	Medical Expenses and HIV/AIDS Control	300,000.00	0.00	300,000.00	300,000.00
22021006	Postages and Courier Service	250,000.00	213,000.00	250,000.00	250,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	500,000.00	305,300.00	500,000.00	200,000.00
22021021	Special Days/Celebrations and Awards Festivals	500,000.00	0.00	500,000.00	200,000.00
22021041	General Allowance	32,000,000.00	2,740,000.00	32,000,000.00	10,000,000.00
COVID-19	COVID-19 Awareness and Publicity	0.00	0.00	0.00	200,000.00
COVID-19	COVID-19 COVID-19	0.00	0.00	0.00	0.00
COVID-19	COVID-19 Face Marks	0.00	0.00	0.00	200,000.00
COVID-19	COVID-19 Fumigation	0.00	0.00	0.00	1,200,000.00
COVID-19	COVID-19 Hand Sanitizer	0.00	0.00	0.00	200,000.00
COVID-19	COVID-19 Personal Protective Equipment (PPEs)	0.00	0.00	0.00	1,500,000.00
COVID-19	COVID-19 Test Kits	0.00	0.00	0.00	1,500,000.00
COVID-19	COVID-19 Water Stand	0.00	0.00	0.00	200,000.00
		<b>41,450,000.00</b>	<b>7,547,040.00</b>	<b>41,450,000.00</b>	<b>21,650,000.00</b>

ABRAHAM H. MAMDAM

*Ham-dam*

**PLATEAU STATE SHARIA COURT OF APPEAL**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>APPROVED ESTIMATE 2020</u></b>
21010103	BASIC SALARY	21,927,730.32
21011001	RENT	4,947,132.00
21011002	TRANSPORT	4,122,744.00
21011003	MEAL	3,298,200.00
21011004	UTILITY	3,298,200.00
21011010	FURNITURE	2,473,608.00
21011009	LEAVE GRANT	0.00
21011015	DOMESTIC	1,432,968.00
21011028	HARZARD	1,649,040.00
21011016	MEDICAL	3,298,200.00
21011006	ENTERTAINMENT	47,520.00
21010730	PERSONAL ASSISTANT	0.00
21010000	TOTAL PERSONNEL COST	46,495,342.32
22010000	TOTAL OVERHEAD COST	41,450,000.00
20000000	TOTAL RECURRENT EXPENDIT	87,945,342.32

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*

**032700100100**

**PLATEAU STATE DISABILITY RIGHTS COMMISSION**

**DETAILS OF PERSONNEL COST**

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
9	0	0	CHIEF TYPIST/SEO ADMIN/SNR DRIVER	0	0.00	0.00
14	2	2	ADSW	2	3,020,710.00	3,020,710.00
6	3	3	MOTION/FM/AEO	3	1,277,943.00	1,277,943.00
10	1	1	SEO ACCTS	1	1,015,086.00	1,015,086.00
15	2	0	DDSW	0	4,466,534.00	0.00
7	9	8	S/FM	8	5,314,635.00	4,724,120.00
12	2	1	PSWO	1	2,503,164.00	1,251,582.00
16	2	1	DIRECTOR PLANNING	1	5,675,018.00	2,837,509.00
8	0	0	SWO II	0	0.00	0.00
13	1	1	ACSW/ACSWO	1	1,376,918.00	1,376,918.00
	<b><u>22</u></b>	<b><u>17</u></b>		<b><u>17</u></b>	<b><u>24,650,008.00</u></b>	<b><u>15,503,868.00</u></b>

**032700100100**

**PLATEAU STATE DISABILITY RIGHTS COMMISSION**

**OVERHEAD COST**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
22011001	Refreshment and Meals/Committee Expenses	100,000.00	0.00	100,000.00	100,000.00
22020101	Local Travel and Transport: Training	2,000,000.00	0.00	2,000,000.00	1,000,000.00
22020102	Local Travel and Transport: Others	2,000,000.00	0.00	2,000,000.00	1,000,000.00
22020201	Electricity Charges	1,500,000.00	0.00	1,500,000.00	500,000.00
22020202	Telephone Charges	150,000.00	0.00	200,000.00	200,000.00
22020203	Internet Access Charges	50,000.00	0.00	100,000.00	100,000.00
22020205	Water Rates	150,000.00	0.00	150,000.00	150,000.00
22020206	Sewage Charges	100,000.00	0.00	100,000.00	100,000.00

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*Ham-dam*

22020301	Office Stationeries/Computer Consumables	1,000,000.00	0.00	1,500,000.00	500,000.00
22020302	Books	100,000.00	0.00	100,000.00	100,000.00
22020303	Newspapers	50,000.00	0.00	100,000.00	100,000.00
22020305	Printing of Non-Security Documents	200,000.00	0.00	200,000.00	200,000.00
22020310	Teaching Aids/Instructional Materials	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020311	Food Stuff/Catering Materials Supplies	10,000,000.00	0.00	10,000,000.00	5,000,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	200,000.00	0.00	200,000.00	200,000.00
22020402	Maintenance of Office Furniture	300,000.00	0.00	300,000.00	300,000.00
22020405	Maintenance of Plants/Generators	100,000.00	0.00	100,000.00	100,000.00
22020406	Other Maintenance Services	50,000.00	0.00	50,000.00	50,000.00
22020501	Local Training/Workshops and Seminars	5,000,000.00	3,000,000.00	6,000,000.00	3,000,000.00
22020503	Annual Conferences	2,000,000.00	0.00	3,000,000.00	1,500,000.00
22020605	Sanitation and Fumigation Services	200,000.00	0.00	250,000.00	250,000.00
22020703	Legal Services	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020709	Consultancy Services (Others)	300,000.00	0.00	300,000.00	300,000.00
22020711	Planning Research and Statistics	2,000,000.00	0.00	2,500,000.00	500,000.00
22020719	Monitoring and Evaluation Expenses	400,000.00	0.00	500,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	300,000.00	0.00	300,000.00	300,000.00
22020802	Other Transport Equipment Fuel Cost	50,000.00	0.00	50,000.00	50,000.00
22021003	Press Affairs/Publicity and Advertisement	300,000.00	0.00	300,000.00	300,000.00
22021004	Medical Expenses and HIV/AIDS Control	500,000.00	0.00	500,000.00	500,000.00
22021006	Postages and Courier Service	100,000.00	0.00	100,000.00	100,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	2,000,000.00	0.00	4,000,000.00	2,000,000.00
22021009	Sporting Activities	150,000.00	0.00	5,000,000.00	3,000,000.00
22021021	Special Days/Celebrations and Awards Festivals	5,000,000.00	0.00	6,000,000.00	3,000,000.00
22021022	General Programmes	4,000,000.00	0.00	2,000,000.00	1,000,000.00
22021034	Aid to Voluntary Organizations	40,000,000.00	10,000,000.00	42,000,000.00	32,000,000.00
COVID-19	COVID-19 COVID-19	0.00	0.00	0.00	0.00
COVID-19	COVID-19 First Aid Box	0.00	0.00	0.00	1,000,000.00
COVID-19	COVID-19 Fumigation	0.00	0.00	0.00	1,500,000.00
COVID-19	COVID-19 Personal Protective Equipment (PPEs)	0.00	0.00	0.00	3,500,000.00
COVID-19	COVID-19 Sensitization in 3 Senatorial Zones	0.00	0.00	0.00	3,000,000.00
COVID-19	COVID-19 Transportation/Allowance	0.00	0.00	0.00	1,000,000.00
		<b><u>82,850,000.00</u></b>	<b><u>13,000,000.00</u></b>	<b><u>94,000,000.00</u></b>	<b><u>70,500,000.00</u></b>

ABRAHAM H. MAMDAM  




# PLATEAU STATE DISABILITY RIGHT COMMISSION

## SUMMARY OF RECURRENT EXPENDITURE

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>PROPOSED ESTIMATE 2019</u></b>	<b><u>PROPOSED REVIEW ESTIMATE 2020</u></b>
21010103	BASIC SALARY	5,735,652.00	5,735,652.00
21011001	RENT	3,492,612.00	5,735,652.00
21011002	TRANSPORT	1,663,380.00	5,735,652.00
21011003	MEAL	572,244.00	5,735,652.00
21011004	UTILITY	860,364.00	5,735,652.00
21011010	FURNITURE	2,050,884.00	5,735,652.00
21011009	LEAVE GRANT	573,564.00	5,735,652.00
21011015	DOMESTIC	555,168.00	5,735,652.00
21010000	TOTAL PERSONNEL COST	15,503,868.00	15,503,868.00
22010000	TOTAL OVERHEAD COST	94,000,000.00	70,500,000.00
20000000	TOTAL RECURRENT EXPENDITURE	109,503,868.00	86,003,868.00

### ACCOUNTING OFFICER

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

ABRAHAM H. MAMDAM  
*Ham-dam*

## MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)

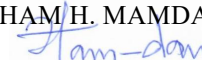
## DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
4	5	12	WATCHMAN	3	1,605,305.00	3,852,732.00
1	0	0	CLEANER	0	0.00	0.00
5	0	2	DRIVER	0	0.00	702,802.00
2	18	0	WATCHMAN	14	5,128,398.00	0.00
6	2	0	DATA PROCESSING ASST.	0	851,962.00	0.00
3	30	28	W.MAN/CLEANER/DOMESTIC SERVANTS/DRIVER	25	8,965,770.00	8,368,052.00
	<b>55</b>	<b>42</b>		<b>42</b>	<b>16,551,435.00</b>	<b>12,923,586.00</b>
<b>YOUTH DEVELOPMENT</b>						
6	5	0	YDW	0	2,129,905.00	0.00
9	3	0	YDO.I/SYDA	1	2,634,090.00	0.00
14	6	7	ADYD	7	9,062,130.00	10,572,485.00
10	0	0	PYDA II	0	0.00	0.00
15	1	1	DDYD	1	2,233,267.00	2,233,267.00
7	0	0	@	0	0.00	0.00
12	1	1	PYDA I	0	1,251,582.00	1,251,582.00
16	1	2	DYD	1	2,837,509.00	5,675,018.00
8	2	0	YDO	0	1,493,506.00	0.00
13	1	0	ACYDA	1	1,376,918.00	0.00
	<b>20</b>	<b>11</b>		<b>11</b>	<b>23,018,907.00</b>	<b>19,732,352.00</b>
	<b>75</b>	<b>53</b>		<b>53</b>	<b>39,570,342.00</b>	<b>32,655,938.00</b>

## MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)

SUBHEAD	DETAILS OF EXPENDITURE	OVERHEAD COST	ACTUAL	APPROVED	REVIEWED 2020
		APPROVED ESTIMATE 2019	EXPENDITURE JAN - DEC 2019	ESTIMATE 2020	
22020101	Local Travel and Transport: Training	1,000,000.00	0.00	500,000.00	500,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	0.00	500,000.00	500,000.00
22020201	Electricity Charges	50,000.00	0.00	20,000.00	20,000.00
22020202	Telephone Charges	50,000.00	0.00	10,000.00	10,000.00
22020301	Office Stationeries/Computer Consumables	1,500,000.00	0.00	1,000,000.00	500,000.00
22020305	Printing of Non-Security Documents	1,000,000.00	0.00	500,000.00	500,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	0.00	300,000.00	300,000.00
22020402	Maintenance of Office Furniture	500,000.00	0.00	250,000.00	250,000.00
22020501	Local Training/Workshops and Seminars	1,000,000.00	0.00	500,000.00	500,000.00
22020711	Planning Research and Statistics	250,000.00	0.00	1,000,000.00	500,000.00
22020713	Ministry/State Tenders Board	100,000.00	0.00	200,000.00	200,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	0.00	200,000.00	200,000.00
22020803	Plant/Generator Cost	500,000.00	0.00	200,000.00	200,000.00
22021001	Refreshment and Meals/Committee Expenses	900,000.00	0.00	500,000.00	500,000.00
22021004	Medical Expenses and HIV/AIDS Control	500,000.00	0.00	300,000.00	300,000.00
22021006	Postages and Courier Service	100,000.00	0.00	20,000.00	20,000.00
22021021	Special Days/Celebrations and Awards Festivals	3,000,000.00	0.00	1,000,000.00	500,000.00
22021022	General Programmes	5,000,000.00	0.00	4,000,000.00	1,000,000.00
22021035	Plateau Youth Council/Nigeria Youth Parliament	4,500,000.00	0.00	1,000,000.00	500,000.00
22021041	General Allowance	30,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00
COVID-19	COVID-19	0.00	0.00	0.00	0.00
COVID-19	COVID-19 Face Marks	0.00	0.00	0.00	200,000.00
COVID-19	COVID-19 Overall Jackets/Boots/Rubber Slippers	0.00	0.00	0.00	500,000.00
COVID-19	COVID-19 Enlightenment/Awareness Campaign	0.00	0.00	0.00	3,000,000.00
COVID-19	COVID-19 Pump Buckets/Collection Buckets/Liquid Soap/Sanitizing A	0.00	0.00	0.00	300,000.00
COVID-19	COVID-19 Face Shield	0.00	0.00	0.00	200,000.00
COVID-19	COVID-19 Banners	0.00	0.00	0.00	150,000.00
COVID-19	COVID-19 Infrared Thermometer	0.00	0.00	0.00	200,000.00
COVID-19	COVID-19 Contraceptives	0.00	0.00	0.00	12,865,296.50
21011001	RENT	<b>52,450,000.00</b>	<b>10,000,000.00</b>	<b>42,000,000.00</b>	7,428,220.00
21011002	TRANSPORT				3,730,956.00

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21011003	MEAL	1,342,488.00
21011004	UTILITY	1,929,804.00
21011010	FURNITURE	2,684,472.00
21011009	LEAVE GRANT	1,286,534.00
21010000	TOTAL PERSONNEL COST	32,655,938.00
22010000	TOTAL OVERHEAD COST	42,000,000.00
20000000	TOTAL RECURRENT EXPENDITURE	74,655,938.00

**ACCOUNTING OFFICER**

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

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

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ACCOUNTS</b>						
12	0	3	PEO II ACCT.	1	0.00	3,754,746.00
7	1	1	AEO ACCT.	1	590,515.00	590,515.00
13	1	0	CEO ACCT.	1	1,376,918.00	0.00
6	0	0	EO ACCT.	1	0.00	0.00
9	2	0	HEO ACCT.	0	1,756,060.00	0.00
14	1	1	C/ACCT.	0	1,510,355.00	1,510,355.00
8	0	1	EO ACCT.	1	0.00	746,753.00
10	3	2	PEO ACCT.	4	3,045,258.00	2,030,172.00
15	1	1	DEP.DIR.	1	2,233,267.00	2,233,267.00
	<b>9</b>	<b>9</b>		<b>10</b>	<b>10,512,373.00</b>	<b>10,865,808.00</b>
<b>ADMINISTRATION</b>						
14	3	1	ADA	1	4,531,065.00	1,510,355.00
5	1	6	H/PORTER/H.SECURITY SEC. GUARD	5	351,401.00	2,108,406.00
4	4	3	MESS.S/DG.CO ADMIN	4	1,284,244.00	963,183.00
9	3	3	SEO/SEO ADMIN.	2	2,634,090.00	2,634,090.00
15	0	0	DDA	0	0.00	0.00
6	10	9	SNR.C.O/H.POTER/SNR.SEC GUARD	14	4,259,810.00	3,833,829.00
10	2	2	PEO II	3	2,030,172.00	2,030,172.00
16	0	1	DOS	1	0.00	2,837,509.00
2	0	0	MESS/CLEANER/GARDENERS	0	0.00	0.00
7	4	8	SNR.GM/SNR.C.O/HPOTER/SNR.S.GUARD	4	2,362,060.00	4,724,120.00
12	0	2	PEO I	1	0.00	2,503,164.00
13	0	0	CEO	0	0.00	0.00
4	0	0	ACO/DRIVERS/SECURITY	0	0.00	0.00
8	2	4	CCO ADMIN/SCO/AEO	4	1,493,506.00	2,987,012.00
	<b>29</b>	<b>39</b>		<b>39</b>	<b>18,946,348.00</b>	<b>26,131,840.00</b>
<b>ATHLETICS</b>						
12	1	0	PAC I/PAC II	0	1,251,582.00	0.00
8	1	0	HACI	0	746,753.00	0.00
13	2	0	PAC I	0	2,753,836.00	0.00
6	1	0	AA	0	425,981.00	0.00

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7	1	0	HAO	0	590,515.00	0.00
	<b>6</b>	<b>0</b>		<b>0</b>	<b>5,768,667.00</b>	<b>0.00</b>
<b>AUDIT</b>						
6	1	0	SEO	0	425,981.00	0.00
9	0	0	SEO ACCTS.	0	0.00	0.00
	<b>1</b>	<b>0</b>		<b>0</b>	<b>425,981.00</b>	<b>0.00</b>
<b>BADMINTON</b>						
10	0	0	PAC II	0	0.00	0.00
13	0	2	PAC.I	1	0.00	2,753,836.00
4	0	1	P. ATH	0	0.00	313,861.00
12	2	0	PAC I	1	2,503,164.00	0.00
5	0	2	P. ATH	2	0.00	702,802.00
7	0	0	P. ATH	0	0.00	0.00
8	1	1	HAC	2	746,753.00	746,753.00
9	0	1	H. PRO.ATH	0	0.00	878,030.00
	<b>3</b>	<b>7</b>		<b>6</b>	<b>3,249,917.00</b>	<b>5,395,282.00</b>
<b>BASKET BALL</b>						
10	0	0	PAC II	0	0.00	0.00
12	1	0	PAC I	0	1,251,582.00	0.00
14	1	0	CC	0	1,510,355.00	0.00
6	2	0	AB	0	851,962.00	0.00
13	0	0	P.A.C I/C.A.C	0	0.00	0.00
8	1	0	HB	0	746,753.00	0.00
	<b>5</b>	<b>0</b>		<b>0</b>	<b>4,360,652.00</b>	<b>0.00</b>
<b>BOXING</b>						
8	0	0	HB	0	0.00	0.00
14	0	0	CAC	0	0.00	0.00
9	1	0	SAC	1	878,030.00	0.00
12	0	1	PB	0	0.00	1,251,582.00
6	0	0	BA	0	0.00	0.00
13	0	0	CAC	0	0.00	0.00
	<b>1</b>	<b>1</b>		<b>1</b>	<b>878,030.00</b>	<b>1,251,582.00</b>
<b>CHESS</b>						
7	0	1	C.A	1	0.00	590,515.00
	<b>0</b>	<b>1</b>		<b>1</b>	<b>0.00</b>	<b>590,515.00</b>
<b>CONTRACT STAFF</b>						
CNTRT	330	382	SPORTMEN/WOMEN	0	132,000,000.00	152,800,000.00
CNTRT	0	1	SPORTMEN/WOMEN	0	0.00	139,450.00
	<b>330</b>	<b>383</b>		<b>0</b>	<b>132,000,000.00</b>	<b>152,939,450.00</b>
<b>CYCLING</b>						

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6	0	1	C.A	0	0.00	425,981.00
8	0	1	HAC	1	0.00	746,753.00
14	0	2	CC/CAC	2	0.00	3,020,710.00
5	3	1	CA	4	1,054,203.00	351,401.00
12	1	0	PSA II/HAS/SSA	0	1,251,582.00	0.00
13	1	1	PAC I	1	1,376,918.00	1,376,918.00
	<b>5</b>	<b>6</b>		<b>8</b>	<b>3,682,703.00</b>	<b>5,921,763.00</b>
<b>FOOTBALL (SOCCER)</b>						
13	0	0	CAC	0	0.00	0.00
14	2	0	CC	0	3,020,710.00	0.00
	<b>2</b>	<b>0</b>		<b>0</b>	<b>3,020,710.00</b>	<b>0.00</b>
<b>GOLF</b>						
7	0	1	P.ATH	1	0.00	590,515.00
13	0	0	CAC	0	0.00	0.00
5	0	5	P.ATH	5	0.00	1,757,005.00
14	1	1	CC GOLF	1	1,510,355.00	1,510,355.00
	<b>1</b>	<b>7</b>		<b>7</b>	<b>1,510,355.00</b>	<b>3,857,875.00</b>
<b>GRASSROOT SPORTS</b>						
14	1	0	ASST. DIRECTOR (GS)	0	1,510,355.00	0.00
15	1	0	DEP. DIRECTOR (GB)	0	2,233,267.00	0.00
	<b>2</b>	<b>0</b>		<b>0</b>	<b>3,743,622.00</b>	<b>0.00</b>
<b>HAND BALL</b>						
4	0	1	PRO. ATHA	1	0.00	313,861.00
7	1	0	ASST.COACH I	0	590,515.00	0.00
5	0	3	P.ATH	3	0.00	1,054,203.00
8	0	0	COACH	0	0.00	0.00
6	0	2	P.ATH	2	0.00	851,962.00
	<b>1</b>	<b>6</b>		<b>6</b>	<b>590,515.00</b>	<b>2,220,026.00</b>
<b>HOCKEY</b>						
5	0	6	P.ATH	6	0.00	2,108,406.00
10	2	2	PAC II	2	2,030,172.00	2,030,172.00
6	0	3	P.ATH	4	0.00	1,277,943.00
12	1	1	ASST. COACH	2	1,251,582.00	1,251,582.00
7	0	2	P.ATH	2	0.00	1,181,030.00
8	2	2	HAC	2	1,493,506.00	1,493,506.00
13	0	1	CAC	0	0.00	1,376,918.00
9	1	1	SAC	0	878,030.00	878,030.00
14	1	1	CC/CAC	1	1,510,355.00	1,510,355.00
	<b>7</b>	<b>19</b>		<b>19</b>	<b>7,163,645.00</b>	<b>13,107,942.00</b>
<b>JUDO</b>						

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7	0	2	PRO.ATHA	2	0.00	1,181,030.00
	<b>0</b>	<b>2</b>		<b>2</b>	<b>0.00</b>	<b>1,181,030.00</b>
<b>MEDICAL</b>						
4	0	1	JCH ASST.	1	0.00	0.00
6	3	2	TEAM DOCTORS	4	2,652,846.00	1,768,564.00
14	1	1	ASST. DIRECTOR	1	4,579,871.00	4,579,871.00
7	0	2	CHEW	0	0.00	0.00
11	0	0	PRIN. HEALTH OFF.	0	0.00	0.00
8	0	1	SPORT PSYCHO	1	0.00	0.00
12	1	1	PRIN HEW I	1	2,903,238.00	2,903,238.00
15	0	0	CMLS	1	0.00	0.00
13	1	1	PRIN LAB TECH	1	3,748,733.00	3,748,733.00
	<b>6</b>	<b>9</b>		<b>10</b>	<b>13,884,688.00</b>	<b>13,000,406.00</b>
<b>PLANNING, RESEARCH AND STATISTICS</b>						
12	1	0	PPOI/PEO(P)I	0	1,251,582.00	0.00
7	2	0	SNR. CO	0	1,181,030.00	0.00
14	0	0	AG. DPRS (CSP)	0	0.00	0.00
8	2	0	HEO/PLANNING OFF.	0	1,493,506.00	0.00
6	1	0	SCO. R/P	0	425,981.00	0.00
10	0	0	SPRO	0	0.00	0.00
13	1	0	P.S.A	0	1,376,918.00	0.00
	<b>7</b>	<b>0</b>		<b>0</b>	<b>5,729,017.00</b>	<b>0.00</b>
<b>S/RACKET</b>						
6	0	1	P.ATH	1	0.00	425,981.00
12	0	0	PAC II	0	0.00	0.00
8	0	1	P.ATH	1	0.00	746,753.00
13	1	0	CAC	0	1,376,918.00	0.00
14	0	1	CAC	1	0.00	1,510,355.00
	<b>1</b>	<b>3</b>		<b>3</b>	<b>1,376,918.00</b>	<b>2,683,089.00</b>
<b>S/SPORTS</b>						
7	0	1	P.ATH	1	0.00	590,515.00
12	0	0	PAC I	1	0.00	0.00
4	0	1	P.ATH	1	0.00	313,861.00
5	0	2	P.ATH	2	0.00	702,802.00
6	0	1	P.ATH	1	0.00	425,981.00
10	1	1	PAC II	0	1,015,086.00	1,015,086.00
	<b>1</b>	<b>6</b>		<b>6</b>	<b>1,015,086.00</b>	<b>3,048,245.00</b>
<b>SECRETARIAL</b>						
10	0	1	SNR.CON SEC./CON SEC I	2	0.00	1,015,086.00
7	0	1	SEC.ASST.I	1	0.00	590,515.00

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12	1	1	PAO.I/PSC.I/PEO.I ADM	0	1,251,582.00	1,251,582.00
8	3	0	TYPYST I/GD II/SNR.SEC ASST I/SEC ASST II	0	2,240,259.00	0.00
9	3	4	SNR.SEC.ASST.I	3	2,634,090.00	3,512,120.00
13	0	0	PCS	1	0.00	0.00
	<b>7</b>	<b>7</b>		<b>7</b>	<b>6,125,931.00</b>	<b>6,369,303.00</b>
<b>SPORTS DEVELOPMENT</b>						
13	3	0	C.S.A	0	4,130,754.00	0.00
8	2	0	HAS	0	1,493,506.00	0.00
14	5	0	CSO	0	7,551,775.00	0.00
16	1	0	DIRECTOR SPORT	0	2,837,509.00	0.00
9	1	0	SSA	0	878,030.00	0.00
15	0	0	AG.DSD	0	0.00	0.00
6	2	0	SA II	0	851,962.00	0.00
10	3	0	PSA II/HAS/SSA	0	3,045,258.00	0.00
7	1	0	SA I	0	590,515.00	0.00
12	6	0	PSA I	0	7,509,492.00	0.00
	<b>24</b>	<b>0</b>		<b>0</b>	<b>28,888,801.00</b>	<b>0.00</b>
<b>STADIUM</b>						
5	17	16	G/MAN II	18	5,973,817.00	5,622,416.00
9	2	0	HIG STD MGR	1	1,756,060.00	0.00
12	0	1	SNR. STD	0	0.00	1,251,582.00
6	12	14	H.SEC GUARD/G/MAN II	11	5,111,772.00	5,963,734.00
7	2	1	ELECT GD II/SNR. SEC GD	2	1,181,030.00	590,515.00
3	2	25	GARDENER II	26	597,718.00	7,471,475.00
2	1	0	SEC/MAN	1	284,911.00	0.00
4	1	14	G/MAN III	13	321,061.00	4,494,854.00
8	0	4	SNR.G/MANI/ELECT. GDI	3	0.00	2,987,012.00
10	1	2	SNR.STD/MGR	2	1,015,086.00	2,030,172.00
	<b>38</b>	<b>77</b>		<b>77</b>	<b>16,241,455.00</b>	<b>30,411,760.00</b>
<b>STORES</b>						
8	1	1	HIG. SA	0	746,753.00	746,753.00
7	1	0	SSO	1	590,515.00	0.00
9	0	1	A.SO/E.O	0	0.00	878,030.00
10	2	0	SNR.SO	1	2,030,172.00	0.00
12	0	2	PSO.II	1	0.00	2,503,164.00
	<b>4</b>	<b>4</b>		<b>3</b>	<b>3,367,440.00</b>	<b>4,127,947.00</b>
<b>TABLE TENNIS</b>						
4	0	1	P.ATH	1	0.00	313,861.00
	<b>0</b>	<b>1</b>		<b>1</b>	<b>0.00</b>	<b>313,861.00</b>
<b>TEAKWANDO</b>						

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5	0	1	ASST.COACH III	1	0.00	351,401.00
6	1	0	ASST.COACH II	1	425,981.00	0.00
7	0	1	P.ATH	1	0.00	590,515.00
	<b>1</b>	<b>2</b>		<b>3</b>	<b>425,981.00</b>	<b>941,916.00</b>
<b>TECHNICAL/COACHING</b>						
13	0	0	ACTC	0	0.00	0.00
15	1	0	DEP. DIRECTOR-TECH	0	2,233,267.00	0.00
14	0	0	AG. D.TECH/AG ADS.T	0	0.00	0.00
	<b>1</b>	<b>0</b>		<b>0</b>	<b>2,233,267.00</b>	<b>0.00</b>
<b>TRANSPORT/TELEPHONE DIRECTORATE</b>						
6	1	1	GDI.TT	0	425,981.00	425,981.00
7	2	2	GD II. TT	2	1,181,030.00	1,181,030.00
5	1	0	SNR. DRI	1	351,401.00	0.00
8	0	1	GD III. TT	1	0.00	746,753.00
9	0	0	GD.OFF.	0	0.00	0.00
10	0	0	AWS CERT	0	0.00	0.00
	<b>4</b>	<b>4</b>		<b>4</b>	<b>1,958,412.00</b>	<b>2,353,764.00</b>
<b>VOLLEY BALL</b>						
5	2	4	VA	6	702,802.00	1,405,604.00
13	0	0	CAC	0	0.00	0.00
8	0	0	HAC	0	0.00	0.00
14	2	2	CAC	3	3,020,710.00	3,020,710.00
9	1	1	SVC/TO	1	878,030.00	878,030.00
15	0	1	CC	0	0.00	2,233,267.00
7	0	2	PRO. ATHA	2	0.00	1,181,030.00
	<b>5</b>	<b>10</b>		<b>12</b>	<b>4,601,542.00</b>	<b>8,718,641.00</b>
<b>WEIGHT LIFTING</b>						
6	0	3	SCA/P.ATH	3	0.00	1,277,943.00
	<b>0</b>	<b>3</b>		<b>3</b>	<b>0.00</b>	<b>1,277,943.00</b>
<b>WRESTLING</b>						
10	1	1	SAC	0	1,015,086.00	1,015,086.00
12	0	0	PAC I	0	0.00	0.00
9	0	0	SAC	1	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>502</b>	<b>607</b>		<b>229</b>	<b>282,717,142.00</b>	<b>297,725,074.00</b>

## PLATEAU STATE SPORT COUNCIL

SUBHEAD	DETAILS OF EXPENDITURE	OVERHEAD COST		ACTUAL	APPROVED	PROPOSED
		APPROVED ESTIMATE 2019	EXPENDITURE JAN - DEC 2019	ESTIMATE 2020	ESTIMATE 2020	REVIEW ESTIMATE 2020
22020101	Local Travel and Transport: Training	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020102	Local Travel and Transport: Others	5,000,000.00	0.00	2,000,000.00	1,000,000.00	1,000,000.00
22020201	Electricity Charges	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020202	Telephone Charges	150,000.00	0.00	100,000.00	100,000.00	100,000.00
22020203	Internet Access Charges	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020205	Water Rates	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020301	Office Stationeries/Computer Consumables	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020303	Newspapers	150,000.00	0.00	100,000.00	100,000.00	100,000.00
22020309	Uniforms and other Clothings	10,000,000.00	10,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020402	Maintenance of Office Furniture	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020406	Other Maintenance Services	500,000.00	0.00	300,000.00	300,000.00	300,000.00
22020501	Local Training/Workshops and Seminars	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020709	Consultancy Services (Others)	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020710	Audit Fees	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020801	Motor Vehicle Fuel Cost	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021001	Refreshment and Meals/Committee Expenses	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22021003	Press Affairs/Publicity and Advertisement	1,800,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021006	Postages and Courier Service	50,000.00	0.00	70,000.00	70,000.00	70,000.00
22021009	Sporting Activities	133,139,450.00	97,069,150.00	191,530,000.00	91,530,000.00	91,530,000.00
22021019	Medical Expenses-International	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021021	Special Days/Celebrations and Awards Festivals	100,000,000.00	0.00	80,000,000.00	40,000,000.00	40,000,000.00
		<b><u>255,689,450.00</u></b>	<b><u>107,069,150.00</u></b>	<b><u>300,000,000.00</u></b>	<b><u>300,000,000.00</u></b>	<b><u>149,000,000.00</u></b>

ABRAHAM H. MAMDAM  


**PLATEAU STATE SPORT COUNCIL**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>APPROVED ESTIMATE 2020</u></b>
21010103	BASIC SALARY	217,844,394.00
21011001	RENT	30,629,328.00
21011002	TRANSPORT	15,695,328.00
21011003	MEAL	3,675,516.00
21011004	UTILITY	8,118,456.00
21011010	FURNITURE	13,022,652.00
21011009	LEAVE GRANT	5,412,138.00
21011015	DOMESTIC	1,110,528.00
21011028	HARZARD	60,000.00
21011021	SHIFT/CALL	2,156,734.00
21010000	TOTAL PERSONNEL COST	297,725,074.00
22010000	TOTAL OVERHEAD COST	300,000,000.00
20000000	TOTAL RECURRENT EXPENDITURE	597,725,074.00

**ACCOUNTING OFFICER**

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

**051300100300**

**PLATEAU UNITED FOOTBALL CLUB**

**DETAILS OF PERSONNEL COST**

<b>GRADE LEVEL</b>	<b>APPROVED NO STAFF 2019</b>	<b>APPROVED NO STAFF 2020</b>	<b>RANK</b>	<b>ACTUAL NO OF STAFF 2019</b>	<b>APPROVED ESTIMATE 2019</b>	<b>APPROVED ESTIMATE 2020</b>
<b>CONTRACT STAFF (SOCCER)</b>						
CNTRT	165	165	SPORTMEN/WOMEN	165	430,000,000.65	430,000,000.65
	<u>165</u>	<u>165</u>		<u>165</u>	<u>430,000,000.65</u>	<u>430,000,000.65</u>

ABRAHAM H. MAMDAM  
*Ham-dam*

## PLATEAU UNITED FOOTBALL CLUB

SUBHEAD	DETAILS OF EXPENDITURE	OVERHEAD COST	ACTUAL	APPROVED	PROPOSED
		APPROVED ESTIMATE 2019	EXPENDITURE JAN - DEC 2019	ESTIMATE 2020	REVIEW ESTIMATE 2020
22020101	Local Travel and Transport: Training	20,000,000.00	14,888,700.00	20,000,000.00	10,000,000.00
22020102	Local Travel and Transport: Others	15,000,000.00	11,463,000.00	15,000,000.00	5,000,000.00
22020103	International Travel and Transport	320,000,000.00	53,889,000.00	50,000,000.00	30,000,000.00
22020201	Electricity Charges	200,000.00	24,400.00	200,000.00	200,000.00
22020202	Telephone Charges	100,000.00	75,500.00	100,000.00	100,000.00
22020203	Internet Access Charges	500,000.00	326,600.00	500,000.00	500,000.00
22020204	Satellite Broadcasting Access Charges	300,000.00	200,000.00	200,000.00	200,000.00
22020301	Office Stationeries/Computer Consumables	1,500,000.00	506,000.00	1,000,000.00	1,000,000.00
22020309	Uniforms and other Clothings	5,148,000.00	4,945,000.00	4,148,000.00	4,148,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	3,000,000.00	1,951,000.00	2,500,000.00	500,000.00
22020402	Maintenance of Office Furniture	700,000.00	300,000.00	700,000.00	700,000.00
22020503	Annual Conferences	600,000.00	557,500.00	500,000.00	500,000.00
22020603	Residential Rent	8,000,000.00	2,950,000.00	8,000,000.00	8,000,000.00
22020710	Audit Fees	1,000,000.00	400,000.00	1,000,000.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	2,250,000.00	2,197,000.00	1,500,000.00	1,500,000.00
22020902	Insurance Premium	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021001	Refreshment and Meals/Committee Expenses	4,700,000.00	4,356,000.00	3,700,000.00	3,700,000.00
22021002	Honorarium & Sitting Allowance/FAAC Annual Contributi	10,765,000.00	12,650,000.00	8,500,000.00	8,500,000.00
22021003	Press Affairs/Publicity and Advertisement	3,000,000.00	1,734,000.00	2,000,000.00	2,000,000.00
22021004	Medical Expenses and HIV/AIDS Control	3,600,000.00	800,000.00	2,600,000.00	2,600,000.00
22021009	Sporting Activities	200,000,000.00	81,298,000.00	350,000,000.00	200,000,000.00
COVID-19	COVID-19 Beds(Clinic)/Quarantine of New Players	0.00	0.00	0.00	1,515,000.00
COVID-19	COVID-19	0.00	0.00	0.00	0.00
COVID-19	COVID-19 Dispenser Machine	0.00	0.00	0.00	240,000.00
COVID-19	COVID-19 Enlightenment Campaign	0.00	0.00	0.00	100,000.00
COVID-19	COVID-19 Face Marks	0.00	0.00	0.00	1,500,000.00
COVID-19	COVID-19 Face Shield	0.00	0.00	0.00	1,000,000.00
COVID-19	COVID-19 Fumigation	0.00	0.00	0.00	3,000,000.00
COVID-19	COVID-19 Hand Gloves	0.00	0.00	0.00	300,000.00
COVID-19	COVID-19 Hand Sanitizer	0.00	0.00	0.00	300,000.00
COVID-19	COVID-19 Infrared Thermometers/Digital Thermometer/	0.00	0.00	0.00	435,000.00

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COVID-19 COVID-19 Local Training Workshop & Seminars	0.00	0.00	0.00	1,500,000.00
COVID-19 COVID-19 Medical Boots/Safety Goggles	0.00	0.00	0.00	260,000.00
COVID-19 COVID-19 Office Equipment	0.00	0.00	0.00	1,350,000.00
COVID-19 COVID-19 Personal Protective Equipment (PPEs)	0.00	0.00	0.00	3,500,000.00
	<b><u>602,363,000.00</u></b>	<b><u>195,511,700.00</u></b>	<b><u>474,148,000.00</u></b>	<b>297,148,000.00</b>

**PLATEAU UNITED FOOTBALL CLUB**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>APPROVED ESTIMATE 2020</u></b>
21010103	BASIC SALARY	430,000,000.65
21010000	TOTAL PERSONNEL COST	430,000,000.65
22010000	TOTAL OVERHEAD COST	474,148,000.00
20000000	TOTAL RECURRENT EXPENDITURE	904,148,000.65

**ACCOUNTING OFFICER**

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

**051300100400**

**MIGHTY JET FOOTBALL CLUB**

**DETAILS OF PERSONNEL COST**

<b>GRADE LEVEL</b>	<b>APPROVED NO STAFF 2019</b>	<b>APPROVED NO STAFF 2020</b>	<b>RANK</b>	<b>ACTUAL NO OF STAFF 2019</b>	<b>APPROVED ESTIMATE 2019</b>	<b>APPROVED ESTIMATE 2020</b>
<b>CONTRACT STAFF (SOCCER)</b>						
CNTRT	150	191		0	135,384,000.00	172,388,960.00
	<b><u>150</u></b>	<b><u>191</u></b>		<b><u>0</u></b>	<b><u>135,384,000.00</u></b>	<b><u>172,388,960.00</u></b>

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**MIGHTY JET FOOTBALL CLUB**

SUBHEAD	DETAILS OF EXPENDITURE	<b>OVERHEAD COST</b>		<b>ACTUAL</b>	<b>APPROVED</b>	<b>PROPOSED</b>
		<b>APPROVED ESTIMATE 2019</b>	<b>EXPENDITURE JAN - DEC 2019</b>	<b>ESTIMATE 2020</b>	<b>REVIEW ESTIMATE 2020</b>	
22020101	Local Travel and Transport: Training	50,000,000.00	30,000,000.00	125,423,040.00	30,000,000.00	
COVID-19	COVID-19	0.00	0.00	0.00	0.00	0.00
COVID-19	COVID-19 Medical Boots/Safety Goggles	0.00	0.00	0.00	3,000,000.00	
COVID-19	COVID-19 Infrared Thermometers/Digital Thermometer/Pulse OX ME0.00		0.00	0.00	1,000,000.00	
COVID-19	COVID-19 Personal Protective Equipment (PPEs)	0.00	0.00	0.00	3,500,000.00	
COVID-19	COVID-19 Hand Gloves, Face Marks, Overall Jacket, Rain Boot	0.00	0.00	0.00	2,500,000.00	
		<b>50,000,000.00</b>	<b>30,000,000.00</b>	<b>125,423,040.00</b>	<b>40,000,000.00</b>	

**MIGHTY JET FOOTBALL CLUB****SUMMARY OF RECURRENT**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2020</b>	<b>PROPOSED REVIEW ESTIMATE 2020</b>
21010103	BASIC SALARY	172,388,960.00	172,388,960.00
21010000	TOTAL PERSONNEL COST	172,388,960.00	172,388,960.00
22010000	TOTAL OVERHEAD COST	125,423,040.00	125,423,040.00
20000000	TOTAL RECURRENT EXPENDITURE	297,812,000.00	297,812,000.00

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*

**051400100100**  
**MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT**

**DETAILS OF PERSONNEL COST**

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
6	1	0	AEO/DRIVER	0	425,981.00	0.00
2	2	9	COOK/NARY/S.GUARD	9	569,822.00	2,564,199.00
7	8	1	H.DRIVER	1	4,724,120.00	590,515.00
4	32	12	TYPIST/MESS./SCO	13	10,273,952.00	3,852,732.00
8	1	0	E/O	0	746,753.00	0.00
3	6	8	COOK/NARY/S.GUARD	8	1,793,154.00	2,390,872.00
5	1	2	SCO/TYPIST/H.PORTER	2	351,401.00	702,802.00
	<b>51</b>	<b>32</b>		<b>33</b>	<b>18,885,183.00</b>	<b>10,101,120.00</b>
<b>CHILD WELFARE</b>						
13	0	0	ACCWO	0	0.00	0.00
8	0	1	SWO.II	1	0.00	746,753.00
14	3	1	ADCW/CCWO	1	4,531,065.00	1,510,355.00
15	0	1	DDCW	1	0.00	2,233,267.00
7	1	0	CSWA	0	590,515.00	0.00
16	4	3	DCW	3	11,350,036.00	8,512,527.00
6	1	1	CWA	1	425,981.00	425,981.00
	<b>9</b>	<b>7</b>		<b>7</b>	<b>16,897,597.00</b>	<b>13,428,883.00</b>
<b>COMMUNITY DEVELOPMENT</b>						
16	3	3	DCD	3	8,512,527.00	8,512,527.00
8	5	0	ACDOI/ACDI	0	3,733,765.00	0.00
14	2	0	ADCD	2	3,020,710.00	0.00
4	5	1	CDA	0	1,605,305.00	321,061.00
9	1	0	ACDI	1	878,030.00	0.00
5	1	0	ACDOI/ACDI	0	351,401.00	0.00
10	1	2	CSDA	0	1,015,086.00	2,030,172.00
12	0	0	PCDO	0	0.00	0.00
6	2	1	ACDO II	0	851,962.00	425,981.00
7	3	2	ACDO I	2	1,771,545.00	1,181,030.00
13	0	0	CCDO	0	0.00	0.00
15	0	2	DCD/DDCD	0	0.00	4,466,534.00
	<b>23</b>	<b>11</b>		<b>8</b>	<b>21,740,331.00</b>	<b>16,937,305.00</b>
<b>PLANNING, RESEARCH AND STATISTICS</b>						

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16	1	1	DPRS	1	2,811,589.00	2,811,589.00
9	0	0	PO.I	0	0.00	0.00
6	0	1	ASWO	1	0.00	425,981.00
10	1	0	SWO.II	0	1,015,086.00	0.00
10	0	0	SPRSO	0	0.00	0.00
15	0	0	DEP.DIRECTOR	0	0.00	0.00
12	0	0	SPPRSO	0	0.00	0.00
	<b>2</b>	<b>2</b>		<b>2</b>	<b>3,826,675.00</b>	<b>3,237,570.00</b>
<b>SOCIAL WELFARE</b>						
4	4	0	WARDEN	0	1,284,244.00	0.00
9	0	0	SSWO/SWO I	0	0.00	0.00
14	2	2	DCSWO/ADDSW	2	3,020,710.00	3,020,710.00
5	0	0	WARDEN	0	0.00	0.00
10	0	0	SSWO	0	0.00	0.00
15	1	1	DDSW	1	2,233,267.00	2,233,267.00
7	5	1	ASWO/FMCSWA	4	2,952,575.00	590,515.00
12	1	0	PSWO	1	1,251,582.00	0.00
16	1	1	DSW	1	2,837,509.00	2,837,509.00
8	6	4	SWO II	1	4,480,518.00	2,987,012.00
13	0	1	CSWO	0	0.00	1,376,918.00
6	3	0	WARDEN/ASWO II	0	1,277,943.00	0.00
	<b>23</b>	<b>10</b>		<b>10</b>	<b>19,338,348.00</b>	<b>13,045,931.00</b>
<b>WOMEN AFFAIRS</b>						
6	3	1	KNITTING	1	1,277,943.00	425,981.00
14	2	2	DDWA	2	3,020,710.00	3,020,710.00
7	1	2	WDW/CWDA	2	590,515.00	1,181,030.00
15	0	0	DWA	1	0.00	0.00
10	0	0	SWDO/PAS II	0	0.00	0.00
8	2	2	SWO.II	2	1,493,506.00	1,493,506.00
16	2	2	DSW	1	5,675,018.00	5,675,018.00
12	0	0	SAO I	0	0.00	0.00
5	2	2	SWA	2	702,802.00	702,802.00
13	0	0	ACDI	0	0.00	0.00
	<b>12</b>	<b>11</b>		<b>11</b>	<b>12,760,494.00</b>	<b>12,499,047.00</b>
	<b><u>120</u></b>	<b><u>73</u></b>		<b><u>71</u></b>	<b><u>93,448,628.00</u></b>	<b><u>69,249,856.00</u></b>

## MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

SUBHEAD	DETAILS OF EXPENDITURE	OVERHEAD COST		APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
		APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019		
22020101	Local Travel and Transport: Training	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020102	Local Travel and Transport: Others	1,500,000.00	150,000.00	1,500,000.00	500,000.00
22020201	Electricity Charges	80,000.00	0.00	80,000.00	30,000.00
22020202	Telephone Charges	50,000.00	0.00	50,000.00	50,000.00
22020203	Internet Access Charges	0.00	0.00	0.00	0.00
22020204	Satellite Broadcasting Access Charges	0.00	0.00	0.00	0.00
22020208	Software Charges/License Renewal	50,000.00	0.00	50,000.00	50,000.00
22020301	Office Stationeries/Computer Consumables	280,000.00	50,000.00	280,000.00	280,000.00
22020302	Books	100,000.00	0.00	100,000.00	20,000.00
22020303	Newspapers	50,000.00	0.00	50,000.00	50,000.00
22020304	Magazines and Periodicals	10,000.00	0.00	10,000.00	10,000.00
22020305	Printing of Non-Security Documents	200,000.00	0.00	200,000.00	200,000.00
22020309	Uniforms and other Clothings	10,000.00	0.00	10,000.00	10,000.00
22020311	Food Stuff/Catering Materials Supplies	500,000.00	0.00	500,000.00	500,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	150,000.00	1,000,000.00	500,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	0.00	1,000,000.00	500,000.00
22020403	Maintenance of Office Building/Residential Quarters	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020404	Maintenance of Office/IT Equipments	500,000.00	0.00	500,000.00	500,000.00
22020405	Maintenance of Plants/Generators	150,000.00	0.00	150,000.00	150,000.00
22020406	Other Maintenance Services	0.00	0.00	0.00	0.00
22020501	Local Training/Workshops and Seminars	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020503	Annual Conferences	3,000,000.00	0.00	3,000,000.00	500,000.00
22020709	Consultancy Services (Others)	0.00	0.00	0.00	0.00
22020711	Planning Research and Statistics	500,000.00	0.00	500,000.00	500,000.00
22020713	Ministry/State Tenders Board	200,000.00	0.00	200,000.00	200,000.00
22020714	Special Education	100,000.00	0.00	100,000.00	100,000.00
22020715	Child Justice Administration/Child Protection	10,000,000.00	2,161,500.00	10,000,000.00	2,000,000.00
22020719	Monitoring and Evaluation Expenses	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00
22020905	Bank Charges, Interest and Tax Expenses	20,000.00	0.00	20,000.00	20,000.00
22021001	Refreshment and Meals/Committee Expenses	2,000,000.00	50,000.00	2,000,000.00	1,000,000.00

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22021004 Medical Expenses and HIV/AIDS Control	200,000.00	0.00	200,000.00	200,000.00
22021006 Postages and Courier Service	300,000.00	0.00	300,000.00	300,000.00
22021007 Welfare Packages/Protocol Gifts/Allied Matters	2,000,000.00	0.00	2,000,000.00	500,000.00
22021008 Subscription to Professional Bodies	0.00	0.00	0.00	0.00
22021018 Gender	50,000,000.00	46,200,000.00	50,000,000.00	2,000,000.00
22021021 Special Days/Celebrations and Awards Festivals	10,000,000.00	8,000,000.00	10,000,000.00	1,000,000.00
22021022 General Programmes	70,000,000.00	43,680,000.00	70,000,000.00	20,000,000.00
22021032 Supervision of Schools/Board of Governor's Meetings	500,000.00	0.00	500,000.00	500,000.00
22040109 Grants to Communities/NGOs	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22220000 COVID 19	0.00	0.00	0.00	0.00
COVID-19 COVID-19 Allowance	0.00	0.00	0.00	3,000,000.00
COVID-19 COVID-19 Assorted Detergent	0.00	0.00	0.00	1,000,000.00
COVID-19 COVID-19 Face Marks	0.00	0.00	0.00	19,350,000.00
COVID-19 COVID-19 Food Stuff	0.00	0.00	0.00	165,000,000.00
COVID-19 COVID-19 Hand Sanitizer	0.00	0.00	0.00	2,250,000.00
COVID-19 COVID-19 Mechanical Hand Wash Dispenser	0.00	0.00	0.00	900,000.00
COVID-19 COVID-19 Miscellaneous	0.00	0.00	0.00	15,000,000.00
COVID-19 COVID-19 Sensitization in 17 LGAs	0.00	0.00	0.00	10,000,000.00
	<b><u>160,300,000.00</u></b>	<b><u>100,441,500.00</u></b>	<b><u>160,300,000.00</u></b>	<b><u>254,670,000.00</u></b>

**MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPEMENT**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>APPROVED ESTIMATE 2020</u></b>
21010103	BASIC SALARY	23,564,232.00
21011001	RENT	15,078,000.00
21011002	TRANSPORT	6,833,760.00
21011003	MEAL	4,151,700.00
21011004	UTILITY	3,534,672.00
21011010	FURNITURE	7,068,672.00
21011009	LEAVE GRANT	2,356,420.00
21011015	DOMESTIC	6,662,400.00
21010000	TOTAL PERSONNEL COST	69,249,856.00
22010000	TOTAL OVERHEAD COST	160,300,000.00
20000000	TOTAL RECURRENT EXPENDIT	229,549,856.00

**ACCOUNTING OFFICER**

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

## MINISTRY OF EDUCATION (SECONDARY EDUCATION)

## DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
15	0	0	DEP. DIRECTOR	0	0.00	0.00
5	0	0	LIBRARIAN/LAB ATTENDANT/COMPUTER OPERATOR	0	0.00	0.00
4	22	0	H.COOK/TYPIST	22	7,483,894.00	0.00
8	8	0	E.O/A.OII/HEO/CHIEF TYPIST	8	6,261,256.00	0.00
12	3	0	SEO/PEO.I	3	4,151,898.00	0.00
16	0	0	DIRECTOR	0	0.00	0.00
7	0	0	MII ---(NEW)	0	0.00	0.00
1	0	0	CLEANERS	0	0.00	0.00
5	57	1	LIB./LAB. ATTEND/COMPUTER OPERATOR/H.MEES./(	57	21,222,069.00	372,317.00
9	2	1	A.SI/SEO	2	1,840,492.00	920,246.00
13	3	1	ACEO/PAEOI/PAEO	3	4,567,686.00	1,522,562.00
8	0	0	E.O ---(NEW)	0	0.00	0.00
2	13	9	WATCHMEN	13	3,924,271.00	2,716,803.00
6	8	0	AEO/ACA/MESS	8	3,610,696.00	0.00
10	2	1	PEO	2	2,127,780.00	1,063,890.00
14	0	3	CEO/CAEO	0	0.00	5,010,261.00
3	0	0	COOK/WATCHMAN/MESSENGER/CLEANER ---(NEW)	0	0.00	0.00
3	133	14	COOK/MESS/CLEANER/CA/WATCHMAN/TYPIST	133	42,113,519.00	4,433,002.00
7	8	6	MIII/H.DRIVER	8	4,951,160.00	3,713,370.00
	<b>259</b>	<b>36</b>		<b>259</b>	<b>102254721</b>	<b>19,752,451.00</b>
<b>AREA DIRECTORATE OFFICE BARKIN LADI</b>						
14	39	30	EDUCATION OFFICER II	39	65,133,393.00	50,102,610.00
7	23	23	MASTERI/P.A/MASON	23	15,018,149.00	15,018,149.00
12	53	20	EDUCATION OFFICER IV	53	73,350,198.00	27,679,320.00
3	0	0	SNR. COOK/WATCHMAN	0	0.00	0.00
15	11	17	EDUCATION OFFICER I	11	26,591,345.00	41,095,715.00
8	12	22	EDUCATION VII	12	9,908,844.00	18,166,214.00
4	0	0	SNR. MESS/HEAD COOK	0	0.00	0.00
2	0	1	WATCHMAN	0	0.00	322,219.00
16	34	37	DIRECTORS	34	103,460,266.00	112,589,113.00
9	7	2	EDUCATION OFFICER VI	7	6,796,286.00	1,941,796.00

ABRAHAM H. MAMDAM

*Ham-dam*

5	1	1	SNR. DRIVER/HEAD COOK	1	397,421.00	397,421.00
6	1	1	SNR. TYPIST/P.A	1	481,769.00	481,769.00
10	11	13	EDUCATION OFFICER VI/MI	11	12,346,950.00	14,591,850.00
1	0	0	WATCHMAN	0	0.00	0.00
13	14	13	EDUCATION OFFICER III	14	21,315,868.00	19,793,306.00
<b>206</b>	<b>180</b>			<b>206</b>	<b>334800489</b>	<b>302,179,482.00</b>
<b>AREA DIRECTORATE OFFICE BASSA</b>						
2	0	1	NIGHT WATCHMAN	0	0.00	322,219.00
6	1	1	MASTER III/AEO	1	481,769.00	481,769.00
10	12	18	EDUCATION OFFICER V/M.I	12	13,469,400.00	20,204,100.00
15	25	37	EDUCATION OFFICER I	25	60,434,875.00	89,443,615.00
3	1	1	COOK/MEE.	1	337,991.00	337,991.00
7	28	24	MASTER III	28	18,282,964.00	15,671,112.00
12	24	12	EDUCATION OFFICER IV/PM.II	24	33,215,184.00	16,607,592.00
16	37	44	DIRECTORS	37	112,589,113.00	133,889,756.00
4	2	0	SNR. COOK/TYPIST II	2	726,218.00	0.00
8	30	0	EDUCATION OFFICER VII/M.III	30	24,772,110.00	0.00
13	17	17	EDUCATION OFFICER III/PM.I	17	25,883,554.00	25,883,554.00
1	0	0	SECURITY MEN	0	0.00	0.00
5	4	5	TYPIST II/P.A/AEO	4	1,589,684.00	1,987,105.00
9	9	34	EDUCATION OFFICER VI/M.II	9	8,738,082.00	33,010,532.00
14	16	22	EDUCATION OFFICER II	16	26,721,392.00	36,741,914.00
<b>206</b>	<b>216</b>			<b>206</b>	<b>327242336</b>	<b>374,581,259.00</b>
<b>AREA DIRECTORATE OFFICE BOKKOS</b>						
7	22	20	TYPIST/MASTER IV	22	14,365,186.00	13,059,260.00
12	41	38	EO IV/P.MI	41	56,742,606.00	52,590,708.00
16	23	44	DIRECTOR	23	69,987,827.00	133,889,756.00
8	11	14	EOVII CHIEF DRIVER/SP II	11	9,083,107.00	11,560,318.00
13	13	13	EO III	13	19,793,306.00	19,793,306.00
4	0	3	H.COOK/WATCHMAN	0	0.00	1,089,327.00
3	3	4	H.WATCHMAN/H.COOK	0	1,013,973.00	1,351,964.00
9	20	2	EO VI/MASTER III	20	19,417,960.00	1,941,796.00
14	49	22	EO II	49	81,834,263.00	36,741,914.00
5	0	0	H.WATCHMAN/H.COOK	0	0.00	0.00
6	2	0	TYPIST II/H.COOK	2	963,538.00	0.00
10	14	25	EO/MS II	14	15,714,300.00	28,061,250.00
15	31	37	EO I	31	74,939,245.00	89,443,615.00
<b>229</b>	<b>222</b>			<b>226</b>	<b>363855311</b>	<b>389,523,214.00</b>
<b>AREA DIRECTORATE OFFICE JOS EAST</b>						
8	1	8	E.O VI/MASTER II	1	825,737.00	6,605,896.00

ABRAHAM H. MAMDAM  


14	7	7 E.O II	7	11,690,609.00	11,690,609.00
13	6	7 E.O III	6	9,135,372.00	10,657,934.00
4	0	0 PORTER	0	0.00	0.00
9	0	7 E.O VI/PM II	0	0.00	6,796,286.00
15	9	6 DEP.DIRECTOR	9	21,756,555.00	14,504,370.00
6	0	1 @	0	0.00	481,769.00
5	0	1 SNR. PORTER	0	0.00	397,421.00
10	5	0 E.O VI/PM II	0	5,612,250.00	0.00
16	13	15 DIRECTOR	13	39,558,337.00	45,644,235.00
7	18	18 C.TYPIST/C.DRIVER	18	11,753,334.00	11,753,334.00
12	19	9 E.O VI/PM I	19	26,295,354.00	12,455,694.00
<b>78</b>	<b>79</b>		<b>73</b>	<b>126627548</b>	<b>120,987,548.00</b>
<b>AREA DIRECTORATE OFFICE JOS NORTH</b>					
7	307	39 MASTER III	307	200,459,641.00	25,465,557.00
12	52	76 EDUCATION OFFICER IV	52	71,966,232.00	105,181,416.00
16	30	86 DIRECTORS	30	91,288,470.00	261,693,614.00
3	10	5 SNR.COOK/CLEANERS	10	3,379,910.00	1,689,955.00
8	117	71 EDUCATION OFFICER VII/M.III	117	96,611,229.00	58,627,327.00
13	42	50 EDUCATION OFFICER III	42	63,947,604.00	76,128,100.00
4	6	7 SNR. COOK/TYPIST IV	6	2,178,654.00	2,541,763.00
5	2	4 TYPIST/SNR. LIBERIAN	2	794,842.00	1,589,684.00
9	33	37 EDUCATION OFFICER VI/M.I	33	32,039,634.00	35,923,226.00
14	63	44 EDUCATION OFFICER II	63	105,215,481.00	73,483,828.00
2	15	18 CLEANERS	15	4,833,285.00	5,799,942.00
6	2	2 P.A.I/CONF. SEC.	2	963,538.00	963,538.00
10	94	39 EDUCATION OFFICER V	94	105,510,300.00	43,775,550.00
15	38	50 EDUCATION OFFICER I	38	91,861,010.00	120,869,750.00
1	0	0 CLEANER	0	0.00	0.00
<b>811</b>	<b>528</b>		<b>811</b>	<b>871049830</b>	<b>813,733,250.00</b>
<b>AREA DIRECTORATE OFFICE JOS SOUTH</b>					
6	2	1 SCO/SNR. LIBRARIAN	2	963,538.00	481,769.00
9	54	23 EDUCATON OFFICER VI/M.I	54	52,428,492.00	22,330,654.00
14	80	85 EDUCATON OFFICER II	80	133,606,960.00	141,957,395.00
5	1	0 TYPIST/H.PORTER	1	397,421.00	0.00
10	118	42 EDUCATON OFFICER V/PM II	118	132,449,100.00	47,142,900.00
15	50	61 EDUCATON OFFICER I	50	120,869,750.00	147,461,095.00
3	8	15 SCLEANER/COOK	8	2,703,928.00	5,069,865.00
7	63	33 MASTER I/TYPIST/PPA	63	41,136,669.00	21,547,779.00
12	70	114 EDUCATON OFFICER IV/PM I	70	96,877,620.00	157,772,124.00
16	29	94 DIRECTOR	29	88,245,521.00	286,037,206.00

ABRAHAM H. MAMDAM

*Ham-dam*

2	7	0	CLEANER	7	2,355,521.00	0.00
8	725	91	EDUCATON OFFICER VII/M.II	725	598,659,325.00	75,142,067.00
13	65	73	EDUCATON OFFICER III/CM II	65	98,966,530.00	111,147,026.00
4	2	4	WATCHMAN/H.COOK/MESS	2	726,218.00	1,452,436.00
<b>1274</b>	<b>636</b>			<b>1274</b>	<b>1370386593</b>	<b>1,017,542,316.00</b>
<b>AREA DIRECTORATE OFFICE KANAM</b>						
3	0	1	SNR. WATCHMAN/CLEANER	0	0.00	337,991.00
7	26	1	MASTER III/A.E.O/SNR.CAP	26	16,977,038.00	652,963.00
15	11	14	E.O I	11	26,591,345.00	33,843,530.00
4	0	0	SNR.LIBERIAN/SNR. COOK	0	0.00	0.00
8	18	2	E.OVII/MASTER II	18	14,863,266.00	1,651,474.00
12	4	5	E.O IV/PM I	4	5,535,864.00	6,919,830.00
16	4	6	DIRECTORS	4	12,171,796.00	18,257,694.00
5	0	5	CRAFSMAN/TYPIST III	0	0.00	1,987,105.00
9	2	9	E.OVII/MASTER I	2	1,941,796.00	8,738,082.00
13	4	11	E.O III	4	6,090,248.00	16,748,182.00
2	0	0	WATCHMAN	0	0.00	0.00
6	0	6	SCO/SNR. LIBRARIAN	0	0.00	2,890,614.00
10	16	9	E.O V/PM I	16	17,959,200.00	10,102,050.00
14	11	9	E.O II	11	18,370,957.00	15,030,783.00
<b>96</b>	<b>78</b>			<b>96</b>	<b>120501510</b>	<b>117,160,298.00</b>
<b>AREA DIRECTORATE OFFICE KANKE</b>						
2	1	0	W/MAN, CLEANER	0	322,219.00	0.00
5	4	2	H.PORTER/TYPIST/SNR.MESS	4	1,589,684.00	794,842.00
9	13	8	E.O VI/MASTER I	13	12,621,674.00	7,767,184.00
14	15	20	E.O II	15	25,051,305.00	33,401,740.00
6	0	1	TYPIST	0	0.00	481,769.00
10	26	11	E.O V/PM I	26	29,183,700.00	12,346,950.00
15	17	13	E.O.I	17	41,095,715.00	31,426,135.00
3	1	1	COOK/CLEANER	1	337,991.00	337,991.00
7	20	5	M.III	20	13,059,260.00	3,264,815.00
12	14	13	E.O IV/PM I	14	19,375,524.00	17,991,558.00
16	12	24	DIRECTORS	12	36,515,388.00	73,030,776.00
4	3	3	CHIEF COOK/H.WATCHMAN	3	1,089,327.00	1,089,327.00
8	15	3	E.O VI/MASTER I	15	12,386,055.00	2,477,211.00
13	13	29	E.O III	13	19,793,306.00	44,154,298.00
<b>154</b>	<b>133</b>			<b>153</b>	<b>212421148</b>	<b>228,564,596.00</b>
<b>AREA DIRECTORATE OFFICE LANGTANG NORTH</b>						
7	3	33	MII/AEOII	3	1,958,889.00	21,547,779.00
12	9	25	E.O IV	9	12,455,694.00	34,599,150.00

ABRAHAM H. MAMDAM

*Ham-dam*



16	16	26 DIRECTORS	16	48,687,184.00	79,116,674.00
3	4	3 COOK/CAP/S.MAN	4	1,351,964.00	1,013,973.00
2	8	4 SECURITY MAN	8	2,577,752.00	1,288,876.00
8	19	20 E.O VII/MII	19	15,689,003.00	16,514,740.00
13	14	18 EDUCATON OFFICER III	14	21,315,868.00	27,406,116.00
4	4	1 CONF. SEC. C/W.MAN/C.COOK	4	1,452,436.00	363,109.00
9	1	5 E.O VI	1	970,898.00	4,854,490.00
14	23	24 EDUCATON OFFICER II	23	38,412,001.00	40,082,088.00
5	3	0 SIFESC/SEC.MAN	3	1,192,263.00	0.00
10	35	13 E.O V	35	39,285,750.00	14,591,850.00
15	13	16 EDUCATON OFFICER I	13	31,426,135.00	38,678,320.00
6	1	8 MII/AEOIII	1	481,769.00	3,854,152.00
1	0	0 SECURITY MAN	0	0.00	0.00
<b>153</b>	<b>196</b>		<b>153</b>	<b>217257606</b>	<b>283,911,317.00</b>
<b>AREA DIRECTORATE OFFICE LANGTANG SOUTH</b>					
8	22	10 TYPIST/GRADE I	22	18,166,214.00	8,257,370.00
13	11	4 E.O IV	11	16,748,182.00	6,090,248.00
4	1	3 WATCHMAN	1	363,109.00	1,089,327.00
9	4	8 SNR. DRIVER/A.TO	4	3,883,592.00	7,767,184.00
14	5	12 EDUCATON OFFICER II	5	8,350,435.00	20,041,044.00
1	0	0 SECURITY II	0	0.00	0.00
5	0	1 CLERK	0	0.00	397,421.00
10	6	10 E.O V	6	6,734,700.00	11,224,500.00
15	4	11 DEP. DIRECTOR	4	9,669,580.00	26,591,345.00
2	1	0 SECURITY I	1	322,219.00	0.00
6	1	1 MII/AEOIII	1	481,769.00	481,769.00
12	7	5 E.O V	7	9,687,762.00	6,919,830.00
16	6	7 DIRECTORS	6	18,257,694.00	21,300,643.00
3	3	0 SECURITY	3	1,013,973.00	0.00
7	17	19 SNR.PORTER	17	11,100,371.00	12,406,297.00
<b>88</b>	<b>91</b>		<b>88</b>	<b>104779600</b>	<b>122,566,978.00</b>
<b>AREA DIRECTORATE OFFICE MANGU</b>					
2	9	8 MESSENGER	9	2,899,971.00	2,577,752.00
6	1	2 TYPIST/ELECTRICIANS	1	481,769.00	963,538.00
10	50	27 E.O V/PM II	50	56,122,500.00	30,306,150.00
3	4	4 SECURITY	4	1,351,964.00	1,351,964.00
7	39	34 C.TYPIST/C.DRIVER/M.III	39	25,465,557.00	22,200,742.00
12	39	43 OIV/PM I	39	53,974,674.00	59,510,538.00
15	22	44 DEP. DIRECTOR	22	53,182,690.00	106,365,380.00
4	4	6 SNR.PORTER/CLERK/COOK	4	1,452,436.00	2,178,654.00

ABRAHAM H. MAMDAM

*Ham-dam*

8	57	30	E.O. VII/MI	57	47,067,009.00	24,772,110.00
13	49	34	EDUCATION OFFICER III	49	74,605,538.00	51,767,108.00
16	14	47	DIRECTORS	14	42,601,286.00	143,018,603.00
5	2	2	LAB.ASST./P.A.I	2	794,842.00	794,842.00
9	23	19	E.O VI/PM I	23	22,330,654.00	18,447,062.00
14	49	56	EDUCATION OFFICER II	49	81,834,263.00	93,524,872.00
<b>362</b>	<b>356</b>			<b>362</b>	<b>464165153</b>	<b>557,779,315.00</b>

**AREA DIRECTORATE OFFICE MIKANG**

6	0	0	SNR. TYPIST/P.A	0	0.00	0.00
10	8	11	E.O V	8	8,979,600.00	12,346,950.00
15	2	5	E.O I	2	4,834,790.00	12,086,975.00
2	3	0	W/MAN	3	966,657.00	0.00
7	26	25	M.II/P.A. MASON	26	16,977,038.00	16,324,075.00
12	4	9	E.O IV	4	5,535,864.00	12,455,694.00
16	3	4	DIRECTORS	3	9,128,847.00	12,171,796.00
3	1	7	W/MAN/CLEANER	1	337,991.00	2,365,937.00
4	1	0	SNR.MESS/HEAD COOK	1	363,109.00	0.00
8	16	5	E.O VII	16	13,211,792.00	4,128,685.00
13	6	6	E.O III	6	9,135,372.00	9,135,372.00
5	2	1	SNR.DRIVER/HEAD COOK	2	794,842.00	397,421.00
9	1	1	E.O VI	1	970,898.00	970,898.00
14	8	9	E.O II	8	13,360,696.00	15,030,783.00
<b>81</b>	<b>83</b>			<b>81</b>	<b>84597496</b>	<b>97,414,586.00</b>

**AREA DIRECTORATE OFFICE PANKSHIN**

4	7	0	TYPIST II/SNR.COOK	7	2,541,763.00	0.00
13	27	23	EDUCATION OFFICER II	27	41,109,174.00	35,018,926.00
8	53	27	E.O VII/M.II	53	43,764,061.00	22,294,899.00
5	3	7	H.PORTER/CONF.SEC	3	1,192,263.00	2,781,947.00
14	34	39	EDUCATION OFFICER II	34	56,782,958.00	65,133,393.00
9	24	6	E.O VI/M.I	24	23,301,552.00	5,825,388.00
2	5	0	SECURITY	5	1,611,095.00	0.00
15	18	38	E.OI	18	43,513,110.00	91,861,010.00
6	2	9	TYPIST/P.A.I	2	963,538.00	4,335,921.00
10	38	35	E.O V/M.II	38	42,653,100.00	39,285,750.00
3	3	4	LAB.TECH.ASST/COOK/CARP	3	1,013,973.00	1,351,964.00
12	24	37	E.O IV/PM I	24	33,215,184.00	51,206,742.00
16	14	34	DIRECTOR	14	42,601,286.00	103,460,266.00
7	36	33	MIII/SNR. TYPIST	36	23,506,668.00	21,547,779.00
<b>288</b>	<b>292</b>			<b>288</b>	<b>357769725</b>	<b>444,103,985.00</b>

**AREA DIRECTORATE OFFICE QUAN PAN**

ABRAHAM H. MAMDAM  


3	1	2	H.CLEANER/SEC.MAN	1	337,991.00	675,982.00
7	25	19	MASTER II/A.E.O	25	16,324,075.00	12,406,297.00
12	7	15	E.O IV/PM I	7	9,687,762.00	20,759,490.00
16	9	24	DIRECTOR	9	27,386,541.00	73,030,776.00
2	3	2	SECURITY/CLEANER	3	966,657.00	644,438.00
4	5	0	TYPIST III/H.PORTER	5	1,815,545.00	0.00
8	29	10	E.O VII/M.II	29	23,946,373.00	8,257,370.00
13	9	8	EDU. OFFICER III	9	13,703,058.00	12,180,496.00
5	1	5	CHIEF COOK/SECURITY	1	397,421.00	1,987,105.00
9	9	11	E.O VI/PM I	9	8,738,082.00	10,679,878.00
14	23	18	EDU. OFFICER II	23	38,412,001.00	30,061,566.00
6	0	1	H.COOK	0	0.00	481,769.00
10	14	14	E.O V/PM II	14	15,714,300.00	15,714,300.00
15	11	11	EDU. OFFICER I	11	26,591,345.00	26,591,345.00
<b>146</b>	<b>140</b>			<b>146</b>	<b>184021151</b>	<b>213,470,812.00</b>

**AREA DIRECTORATE OFFICE RIYOM**

15	7	26	E.O III	7	16,921,765.00	62,852,270.00
6	1	2	TYPIST II	1	481,769.00	963,538.00
10	13	30	E.O V/PM II	13	14,591,850.00	33,673,500.00
16	12	23	DIRECTORS	12	36,515,388.00	69,987,827.00
3	1	1	SECURITY MEN	1	337,991.00	337,991.00
7	17	35	TYPIST I/P.A.I	17	11,100,371.00	22,853,705.00
12	10	24	E.OIV/PM I	10	13,839,660.00	33,215,184.00
4	2	0	COOK/CLEANER	2	726,218.00	0.00
8	13	24	M.III	13	10,734,581.00	19,817,688.00
13	5	16	E.O III	5	7,612,810.00	24,360,992.00
14	13	13	E.O III	13	21,711,131.00	21,711,131.00
5	2	2	C.COOK/CLEANER	2	794,842.00	794,842.00
9	3	2	M.II/E.O VII	3	2,912,694.00	1,941,796.00
<b>99</b>	<b>198</b>			<b>99</b>	<b>138281070</b>	<b>292,510,464.00</b>

**AREA DIRECTORATE OFFICE SHENDAM**

16	8	23	DIRECTOR	8	24,343,592.00	69,987,827.00
7	38	35	SNR.DRIVER/M.III/TYPI ST	38	24,812,594.00	22,853,705.00
12	16	24	EDUCATION OFFICER IV/PM II	16	22,143,456.00	33,215,184.00
5	2	4	C.PORTER/LAB.ASST.	2	794,842.00	1,589,684.00
8	46	24	EDUCATION OFFICER VII/MI	46	37,983,902.00	19,817,688.00
13	12	16	EDUCATION OFFICER	12	18,270,744.00	24,360,992.00
6	2	2	TYPIST I/SNR. MATRON	2	963,538.00	963,538.00
2	27	0	SECURITY/CLEANER	0	8,699,913.00	0.00
9	13	2	EDUCATION OFFICER VI/MI	13	12,621,674.00	1,941,796.00

ABRAHAM H. MAMDAM

*Ham-dam*

14	22	13	EDUCATION OFFICER II	22	36,741,914.00	21,711,131.00
3	1	26	CLEANER	1	337,991.00	8,787,766.00
15	12	26	EDUCATION OFFICER I	12	29,008,740.00	62,852,270.00
10	22	30	EDUCATION OFFICER V/PM III	22	24,693,900.00	33,673,500.00
4	3	0	SNR.COOK/TYPIST II	3	1,089,327.00	0.00
<b>224</b>	<b>225</b>			<b>197</b>	<b>242506127</b>	<b>301,755,081.00</b>
<b>AREA DIRECTORATE OFFICE WASE</b>						
5	2	3	N.W.MAN/COOK/MESS	2	794,842.00	1,192,263.00
15	3	6	EDUCATION OFFICER II	3	7,252,185.00	14,504,370.00
9	5	1	EDU. OFF. VII/MASTER II	5	4,854,490.00	970,898.00
1	0	0	CLEANER	0	0.00	0.00
6	0	0	TYPIST	0	0.00	0.00
16	10	13	EDUCATION OFFICER I	10	30,429,490.00	39,558,337.00
10	13	6	EOV/PEO II	13	14,591,850.00	6,734,700.00
3	2	0	NIGH WATCHMAN	2	675,982.00	0.00
7	20	18	TYPIST II/DRIVER	20	13,059,260.00	11,753,334.00
12	2	14	EDUCATION OFFICER V/PM I	2	2,767,932.00	19,375,524.00
4	0	4	COOK/MESSENGER	0	0.00	1,452,436.00
14	6	3	EDUCATION OFFICER III	6	10,020,522.00	5,010,261.00
8	5	0	FOREMAN M III/SA II	5	4,128,685.00	0.00
13	3	4	EDUCATION OFFICER IV/PM	3	4,567,686.00	6,090,248.00
<b>71</b>	<b>72</b>			<b>71</b>	<b>93142924</b>	<b>106,642,371.00</b>
<b>BASIC EDUCATION</b>						
5	0	0	H/PORTER	0	0.00	0.00
2	0	0	CLEANER	0	0.00	0.00
14	0	0	ASST. DIR.	0	0.00	0.00
3	0	1	CLEANER	0	0.00	337,991.00
15	0	1	DEP. DIR.	0	0.00	2,417,395.00
4	0	1	CLEANER	0	0.00	363,109.00
16	0	3	DIRECTOR	0	0.00	9,128,847.00
<b>0</b>	<b>6</b>			<b>0</b>	<b>0</b>	<b>12,247,342.00</b>
<b>EDUCATION RESOURCE CENTRE</b>						
3	1	0	WATCHMAN	0	337,991.00	0.00
6	4	0	AEO	4	1,927,076.00	0.00
10	1	1	EDU. OFFICER I	1	1,122,450.00	1,122,450.00
15	3	2	DEP. DIRECTORS	3	7,252,185.00	4,834,790.00
7	0	3	AEO/SUPT/AEO I	0	0.00	1,958,889.00
12	1	1	EDU. OFFICER VI	1	1,383,966.00	1,383,966.00
16	10	11	DIRECTORS	10	30,429,490.00	33,472,439.00
4	1	2	TYPIST/SNR.CARPENTER	1	363,109.00	726,218.00

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*Ham-dam*

8	0	0	EDU. OFFICER	0	0.00	0.00
13	2	3	EDU. OFFICER II	2	3,045,124.00	4,567,686.00
2	0	0	CLEANER	0	0.00	0.00
5	0	0	SDA/PRINTER/CA	0	0.00	0.00
9	0	0	SNR. M/EDU. OFFICER	0	0.00	0.00
14	3	1	ASST. DIRECTORS	3	5,010,261.00	1,670,087.00
	<b>26</b>	<b>24</b>		<b>25</b>	<b>50871652</b>	<b>49,736,525.00</b>
<b>HIGHER EDUCATION</b>						
16	0	0	DIRECTORS	0	0.00	0.00
5	0	0	HEAD/MESS./TYPIST	0	0.00	0.00
15	0	0	DEP. DIR.	0	0.00	0.00
	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00</b>
<b>INSPECTORATE</b>						
9	0	0	SCO ADMIN.	0	0.00	0.00
16	0	0	DIRECTOR	0	0.00	0.00
3	0	0	CLEANER	0	0.00	0.00
10	0	0	S.MASTER/EOV	0	0.00	0.00
5	0	0	CO/SNR.MESS.	0	0.00	0.00
4	0	0	W/MAN/CLEANER	0	0.00	0.00
12	0	0	EO.IV/PM.II	0	0.00	0.00
7	0	0	SCO ADMIN.	0	0.00	0.00
15	0	0	DEP. DIRECTORS	0	0.00	0.00
8	0	0	EDU. OFFICER	0	0.00	0.00
	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00</b>
<b>PLANNING, RESEARCH AND STATISTICS</b>						
4	0	1	CLEANER	0	0.00	363,109.00
8	0	0	EOVII	0	0.00	0.00
13	0	1	EO.III/PM.I	0	0.00	1,522,562.00
5	0	0	A.E.O.II	0	0.00	0.00
9	0	0	EVOI	0	0.00	0.00
14	2	2	EO II	2	3,340,174.00	3,340,174.00
6	0	1	A.E.O.I	0	0.00	481,769.00
10	1	1	EO V	1	1,122,450.00	1,122,450.00
15	5	5	DEP. DIRECTORS	5	12,086,975.00	12,086,975.00
7	2	2	AEO.V	2	1,305,926.00	1,305,926.00
12	2	0	SEO	2	2,767,932.00	0.00
16	1	3	DIRECTOR PLANNING	1	3,042,949.00	9,128,847.00
	<b>13</b>	<b>16</b>		<b>13</b>	<b>23666406</b>	<b>29,351,812.00</b>
<b>QUALITY ASSURANCE</b>						
4	0	0	CLEANER	0	0.00	0.00

ABRAHAM H. MAMDAM

*Ham-dam*

15	2	1	DEP. DIR.	2	4,834,790.00	2,417,395.00
5	1	1	H/PORTER	1	397,421.00	397,421.00
16	2	5	DIRECTOR	2	6,085,898.00	15,214,745.00
2	0	1	CLEANER	0	0.00	322,219.00
13	0	0	EOIII	0	0.00	0.00
3	0	1	CLEANER	0	0.00	337,991.00
14	1	1	ASST. DIR.	1	1,670,087.00	1,670,087.00
	<b>6</b>	<b>10</b>		<b>6</b>	<b>12988196</b>	<b>20,359,858.00</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	2	CLEANER	0	0.00	675,982.00
7	0	0	EOV/PAEO	0	0.00	0.00
12	1	1	EOIV/PM II	0	1,383,966.00	1,383,966.00
16	8	9	DIRECTORS	0	24,343,592.00	27,386,541.00
4	0	1	H/PORTER	0	0.00	363,109.00
8	0	0	SNR. MASTER V/M III	0	0.00	0.00
13	2	1	E.O III/PM.I	0	3,045,124.00	1,522,562.00
5	1	0	H/PORT./CLO	1	397,421.00	0.00
9	0	0	SNR. MASTER IV/EO/SSS	0	0.00	0.00
14	0	2	ASST. DIRECTORS	0	0.00	3,340,174.00
6	0	1	CO I	0	0.00	481,769.00
10	1	0	EOV/PA,OTHERS	0	1,122,450.00	0.00
15	8	8	DEP. DIRECTORS	0	19,339,160.00	19,339,160.00
	<b>21</b>	<b>25</b>		<b>1</b>	<b>49631713</b>	<b>54,493,263.00</b>
<b>SCIENCE AND TECHNOLOGY PROMOTION</b>						
5	1	1	EOI	2	397,421.00	397,421.00
13	0	1	EOIII	0	0.00	1,522,562.00
2	1	0	CLEANER	1	322,219.00	0.00
6	1	0	EO	0	481,769.00	0.00
14	0	0	EO.I	0	0.00	0.00
3	1	1	CLEANER	2	337,991.00	337,991.00
15	1	2	DEP. DIRECTORS	0	2,417,395.00	4,834,790.00
4	1	0	WATCHMAN	1	363,109.00	0.00
7	0	0	EO	0	0.00	0.00
16	5	4	DIRECTOR	0	15,214,745.00	12,171,796.00
	<b>11</b>	<b>9</b>		<b>6</b>	<b>19534649</b>	<b>19,264,560.00</b>

ABRAHAM H. MAMDAM

*Ham-dam*

**WOMEN MODEL CENTRE**

13	0	0	E.O.III	0	0.00	0.00
5	0	0	SENIOR PORTER	0	0.00	0.00
3	0	0	CLEANERS/MESS.	0	0.00	0.00
14	0	0	ASST. DIRECTOR	0	0.00	0.00
7	0	0	E.O	0	0.00	0.00
4	0	0	SECURITY/MESS.	0	0.00	0.00
9	0	0	P.E.O II	0	0.00	0.00
15	0	0	DEP. DIRECTORS	0	0.00	0.00
12	0	0	E.O. IV	0	0.00	0.00
16	0	0	DIRECTOR	0	0.00	0.00
	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.00</b>

**ZONAL DIRECTORATE OF EDUCATION (CENTRAL)**

3	0	0	WATCHMAN	0	0.00	0.00
7	0	0	C.E.O	0	0.00	0.00
4	1	0	SNR. PORTER	1	363,109.00	0.00
14	1	1	ASSISTANT DIRECTOR	0	1,670,087.00	1,670,087.00
5	0	1	SNR. PORTER/MESS.	0	0.00	397,421.00
10	0	0	PEOII	0	0.00	0.00
15	0	0	DEP. DIRECTOR	0	0.00	0.00
6	1	0	SNR.MESS./SCO	0	481,769.00	0.00
16	4	2	DIRECTORS	0	12,171,796.00	6,085,898.00
	<b>7</b>	<b>4</b>		<b>1</b>	<b>14686761</b>	<b>8,153,406.00</b>

**ZONAL DIRECTORATE OF EDUCATION (NORTH)**

15	0	1	DEP.DIR.	0	0.00	2,417,395.00
2	1	1	W/MAN	1	322,219.00	322,219.00
16	8	7	DIRECTOR	8	24,343,592.00	21,300,643.00
3	0	0	W/MAN/CLEANER	0	0.00	0.00
5	0	0	MESS./SCO	0	0.00	0.00
14	0	0	ASST.DIR.	0	0.00	0.00
10	0	0	P.E.O.II	0	0.00	0.00
	<b>9</b>	<b>9</b>		<b>9</b>	<b>24665811</b>	<b>24,040,257.00</b>

**ZONAL DIRECTORATE OF EDUCATION (SOUTH)**

5	0	0	CLEANER	0	0.00	0.00
16	5	6	DIRECTORS	0	15,214,745.00	18,257,694.00
6	1	0	C.TYPIST/DRIVER	0	481,769.00	0.00
3	0	0	CLEANER	0	0.00	0.00
7	0	0	H.DRIVER/EO	0	0.00	0.00
4	0	1	CLEANER	0	0.00	363,109.00
15	0	0	DEP.DIR.	0	0.00	0.00

ABRAHAM H. MAMDAM

*Ham-dam*

2	2	1 CLEANER/MESS.	2	644,438.00	322,219.00
	8	8	2	16340952	18,943,022.00
	<u>4926</u>	<u>3872</u>	<u>4852</u>	<u>5,928,046,478.00</u>	<u>6,040,769,368.00</u>

ABRAHAM H. MAMDAM  
*Ham-dam*



**MINISTRY OF EDUCATION (SECONDARY EDUCATION)  
OVERHEAD COST**

<b>SUBHEAD DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2019</b>	<b>ACTUAL EXPENDITURE JAN - DEC 2019</b>	<b>APPROVED ESTIMATE 2020</b>	<b>PROPOSED REVIEW ESTIMATE 2020</b>
22020101 Local Travel and Transport: Training	2,000,000.00	0.00	1,000,000.00	500,000.00
22020102 Local Travel and Transport: Others	3,500,000.00	0.00	1,500,000.00	500,000.00
22020201 Electricity Charges	800,000.00	0.00	800,000.00	300,000.00
22020202 Telephone Charges	250,000.00	0.00	200,000.00	200,000.00
22020203 Internet Access Charges	500,000.00	0.00	500,000.00	500,000.00
22020204 Satellite Broadcasting Access Charges	50,000.00	0.00	50,000.00	50,000.00
22020205 Water Rates	50,000.00	0.00	50,000.00	50,000.00
22020206 Sewage Charges	100,000.00	0.00	100,000.00	100,000.00
22020208 Software Charges/License Renewal	50,000.00	0.00	50,000.00	50,000.00
22020301 Office Stationeries/Computer Consumables	2,000,000.00	0.00	1,000,000.00	1,000,000.00
22020302 Books	300,000.00	0.00	300,000.00	300,000.00
22020303 Newspapers	100,000.00	0.00	100,000.00	100,000.00
22020304 Magazines and Periodicals	50,000.00	0.00	50,000.00	50,000.00
22020305 Printing of Non-Security Documents	210,000.00	0.00	210,000.00	210,000.00
22020309 Uniforms and other Clothings	2,500,000.00	0.00	1,500,000.00	1,000,000.00
22020310 Teaching Aids/Instructional Materials	2,500,000.00	0.00	1,500,000.00	1,500,000.00
22020311 Food Stuff/Catering Materials Supplies	50,000,000.00	0.00	25,000,000.00	10,000,000.00
22020314 Public Enlightenment Equipment	300,000.00	0.00	300,000.00	300,000.00
22020315 Photo Materials	400,000.00	0.00	400,000.00	400,000.00
22020401 Maintenance of Motor Vehicle/Transport Equipment	3,000,000.00	0.00	1,378,000.00	378,000.00
22020402 Maintenance of Office Furniture	210,000.00	0.00	210,000.00	210,000.00
22020404 Maintenance of Office/IT Equipments	1,800,000.00	0.00	1,800,000.00	800,000.00
22020405 Maintenance of Plants/Generators	1,200,000.00	0.00	1,200,000.00	700,000.00
22020406 Other Maintenance Services	2,000,000.00	0.00	2,000,000.00	1,000,000.00
22020411 Maintenance of Communication Equipment	500,000.00	0.00	500,000.00	500,000.00
22020501 Local Training/Workshops and Seminars	3,000,000.00	0.00	1,500,000.00	500,000.00
22020503 Annual Conferences	7,000,000.00	0.00	3,500,000.00	2,000,000.00
22020601 Security Gadgets/Services	2,000,000.00	0.00	1,000,000.00	1,000,000.00
22020605 Sanitation and Fumigation Services	1,000,000.00	0.00	500,000.00	500,000.00
22020709 Consultancy Services (Others)	2,100,000.00	0.00	1,100,000.00	600,000.00
22020711 Planning Research and Statistics	1,400,000.00	0.00	1,400,000.00	1,400,000.00
22020713 Ministry/State Tenders Board	500,000.00	0.00	500,000.00	500,000.00

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22020714 Special Education	4,800,000.00	0.00	1,400,000.00	1,400,000.00
22020715 Child Justice Administration/Child Protection	5,000,000.00	0.00	5,000,000.00	2,000,000.00
22020719 Monitoring and Evaluation Expenses	2,000,000.00	0.00	1,000,000.00	1,000,000.00
22020801 Motor Vehicle Fuel Cost	3,000,000.00	0.00	1,500,000.00	500,000.00
22020803 Plant/Generator Cost	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020901 Bank Charges (Other than Interest)	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020905 Bank Charges, Interest and Tax Expenses	0.00	0.00	0.00	0.00
22021001 Refreshment and Meals/Committee Expenses	3,000,000.00	0.00	1,500,000.00	500,000.00
22021003 Press Affairs/Publicity and Advertisement	2,000,000.00	0.00	1,000,000.00	1,000,000.00
22021006 Postages and Courier Service	700,000.00	0.00	700,000.00	700,000.00
22021007 Welfare Packages/Protocol Gifts/Allied Matters	2,000,000.00	0.00	1,000,000.00	1,000,000.00
22021009 Sporting Activities	4,000,000.00	0.00	2,000,000.00	1,000,000.00
22021013 Promotion (Service wide)	500,000.00	0.00	500,000.00	500,000.00
22021021 Special Days/Celebrations and Awards Festivals	700,000.00	0.00	700,000.00	700,000.00
22021022 General Programmes	150,000,000.00	42,699,000.00	100,000,000.00	50,000,000.00
22021026 Payment of Examination Fees/JAMB	2,800,000.00	0.00	2,400,000.00	2,400,000.00
22021027 Schools Accreditation	2,100,000.00	0.00	2,100,000.00	2,100,000.00
22021032 Supervision of Schools/Board of Governor's Meetings	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021034 Aid to Voluntary Organizations (Schools)	150,000,000.00	0.00	32,695,000.00	12,695,000.00
22021041 General Allowance	105,000.00	0.00	105,000.00	105,000.00
22040113 Women Model Centre	700,000.00	0.00	700,000.00	200,000.00
COVID-19 COVID-19 Advocacy	0.00	0.00	0.00	5,000,000.00
COVID-19 COVID-19 AGILE (Adolescent Girl Initiative, Learning & Empowerment)	0.00	0.00	0.00	51,494,200.00
COVID-19 COVID-19 Allowance for Ad-hoc	0.00	0.00	0.00	30,000,000.00
COVID-19 COVID-19 COVID-19	0.00	0.00	0.00	0.00
COVID-19 COVID-19 Fumigation of Boarding Schools	0.00	0.00	0.00	14,000,000.00
COVID-19 COVID-19 Fumigation of Day Schools	0.00	0.00	0.00	29,000,000.00
COVID-19 COVID-19 Hand Sanitizer/Face Marks/Buckets and Infrared Thermometer	0.00	0.00	0.00	10,000,000.00
COVID-19 COVID-19 Hygien Accessories	0.00	0.00	0.00	30,000,000.00
COVID-19 COVID-19 Workshop, Seminars and Training	0.00	0.00	0.00	3,000,000.00
	<b><u>428,775,000.00</u></b>	<b><u>42,699,000.00</u></b>	<b><u>209,498,000.00</u></b>	<b><u>281,492,200.00</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 2020</u></b>	<b><u>PROPOSED REVIEW ESTIMATE 2020</u></b>
21010103	BASIC SALARY	1,846,396,008.00	1,846,396,008.00
21011001	RENT	1,215,059,028.00	1,215,059,028.00
21011002	TRANSPORT	535,458,120.00	535,458,120.00
21011003	MEAL	297,923,520.00	297,923,520.00
21011004	UTILITY	276,956,376.00	276,956,376.00
21011010	FURNITURE	722,117,232.00	722,117,232.00
21011009	LEAVE GRANT	184,639,276.00	184,639,276.00
21011015	DOMESTIC	455,279,808.00	455,279,808.00
21011028	HAZARD	92,325,096.00	92,325,096.00
21011019	EXAMINATION	92,325,096.00	92,325,096.00
21011024	LEARNED	46,154,196.00	46,154,196.00
21011025	TEACHING	276,135,612.00	276,135,612.00
21010000	TOTAL PERSONNEL COST	6,040,769,368.00	6,040,769,368.00
20000000	TOTAL RECURRENT EXPENDIT	6,250,267,368.00	6,250,267,368.00

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*

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

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
5	8	8	HELPER/DRIVER/SCO	8	2,978,536.00	2,978,536.00
9	6	9	SMLT/ACCT I/STO/SEO	9	5,521,476.00	8,282,214.00
14	5	5	CSO/ ACA/CEO ACCT/CA	5	7,914,775.00	7,914,775.00
2	0	0	GARDENER/SECURITY	0	0.00	0.00
6	5	4	AEO/SMDM I/NANY	4	2,256,685.00	1,805,348.00
10	2	4	PEO II/SDPO/SSCE	4	2,127,780.00	4,255,560.00
15	3	2	DEP. DIR	2	6,950,901.00	4,633,934.00
3	2	7	CLEANER/MESS.	7	633,286.00	2,216,501.00
7	5	35	EO/ASSIST LIB/CCO/CAMERA MAN	35	3,094,475.00	21,661,325.00
12	3	7	SA I/PSO/DO SHPS	7	3,935,286.00	9,182,334.00
16	5	0	DIRECTOR	0	14,654,406.50	0.00
4	6	14	MESSENGER/CARE GIVER/DRIVER/PORTER	14	2,041,062.00	4,762,478.00
8	23	12	ACT II/HEO ACCT/STO/SEO	12	18,001,111.00	9,391,884.00
13	4	2	CAR/ACEO/PMEO I	2	5,772,488.00	2,886,244.00
	<b>77</b>	<b>109</b>		<b>109</b>	<b>75,882,267.50</b>	<b>79,971,133.00</b>
<b>FINANCE AND AUDIT</b>						
15	1	3	D/DFS	3	2,417,395.00	7,252,185.00
8	2	0	SEO.II	0	1,651,474.00	0.00
13	1	3	ACEO	3	1,522,562.00	4,567,686.00
16	2	0	DIRECTOR	0	6,085,898.00	0.00
9	1	10	SEO.I	10	970,898.00	9,708,980.00
10	2	6	SEO	6	2,244,900.00	6,734,700.00
7	1	3	HEO	3	652,963.00	1,958,889.00
12	2	1	PAO	1	2,767,932.00	1,383,966.00
14	8	6	CEO(ACCTS)	6	13,360,696.00	10,020,522.00
	<b>20</b>	<b>32</b>		<b>32</b>	<b>31,674,718.00</b>	<b>41,626,928.00</b>
<b>JUNIOR SECONDARY SCHOOL</b>						
12	0	1	SEO	1	0.00	1,383,966.00
16	0	0	DIRECTOR	0	0.00	0.00
13	0	2	PEO/SEO	2	0.00	3,045,124.00

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*Ham-dam*

14	0	1	CEO AUDIT	1	0.00	1,670,087.00
15	0	2	DEP. DIRECTO/CEO	2	0.00	4,834,790.00
	<b>0</b>	<b>6</b>		<b>6</b>	<b>0.00</b>	<b>10,933,967.00</b>
<b>PLANNING, RESEARCH AND STATISTICS</b>						
6	8	0	AEO(ACCTS.)	0	3,854,152.00	0.00
10	18	6	PS/BO.I	6	20,204,100.00	6,734,700.00
15	3	1	DIRECTOR	1	7,252,185.00	2,417,395.00
16	2	1	DIRECTOR	1	6,085,898.00	3,042,949.00
7	5	1	HEO/ATO	1	3,264,815.00	652,963.00
12	9	2	SNR. SURVEYOR/PADPO	2	12,455,694.00	2,767,932.00
4	3	0	CO	0	1,089,327.00	0.00
8	13	4	ACCT.II/CONF. SEC.II/TO	4	10,734,581.00	3,302,948.00
13	5	3	CTO/PTO/PSO	3	7,612,810.00	4,567,686.00
5	6	0	SNR. CO(ACCTS)	0	2,384,526.00	0.00
9	5	4	ACCTS.I/INFOR.O.II	4	4,854,490.00	3,883,592.00
14	4	2	DEP. DIRECTOR	2	6,680,348.00	3,340,174.00
3	2	0	CLEANER	0	675,982.00	0.00
	<b>83</b>	<b>24</b>		<b>24</b>	<b>87,148,908.00</b>	<b>30,710,339.00</b>
<b>PRIMARY EDUCATION</b>						
5	10	9	NANY/HELPER	9	3,974,210.00	3,576,789.00
12	16	4	PM II/PAEO/SAEO I	4	22,143,456.00	5,535,864.00
16	3	3	DIRECTOR	3	9,128,847.00	9,128,847.00
2	0	0	W/MAN	0	0.00	0.00
6	9	8	AEO/HELPER	8	4,335,921.00	3,854,152.00
13	25	28	PEO/PAEO I/ACEO	28	38,064,050.00	42,631,736.00
8	8	7	HEO II/HAEO/EO II	7	6,605,896.00	5,780,159.00
3	4	5	W/MAN/MESS.	5	1,351,964.00	1,689,955.00
7	15	9	AEO/AEO EDUC	9	9,794,445.00	5,876,667.00
14	8	9	CEO/ACEO/SAEO I	9	13,360,696.00	15,030,783.00
9	4	8	EO I/SAEO II/SAEO II	8	3,883,592.00	7,767,184.00
4	3	10	MESS./CO	10	1,089,327.00	3,631,090.00
10	12	6	SAEO I/EO I/SAEO/SM	6	13,469,400.00	6,734,700.00
15	13	5	DDE	5	31,426,135.00	12,086,975.00
	<b>130</b>	<b>111</b>		<b>111</b>	<b>158,627,939.00</b>	<b>123,324,901.00</b>
<b>SOCIAL MOB/NOMADIC EDUCATION/QUALITY ASSURANCE</b>						
9	1	1	IO	1	970,898.00	970,898.00
14	2	0	CEO/CMDM	0	3,340,174.00	0.00
3	0	0	PORTER/CLEANER/SECURITY	0	0.00	0.00

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10	2	1	SEO	1	2,244,900.00	1,122,450.00
15	8	4	DEP.DIRECTOR	4	19,339,160.00	9,669,580.00
7	0	1	CCO/AEO	1	0.00	652,963.00
12	1	2	PEO.II	2	1,383,966.00	2,767,932.00
16	2	3	DIRECTOR	3	6,085,898.00	9,128,847.00
8	1	2	CSI	2	825,737.00	1,651,474.00
13	1	3	ACEO	3	1,522,562.00	4,567,686.00
	<b>18</b>	<b>17</b>		<b>17</b>	<b>35,713,295.00</b>	<b>30,531,830.00</b>
	<b><u>328</u></b>	<b><u>299</u></b>		<b><u>299</u></b>	<b><u>389,047,127.50</u></b>	<b><u>317,099,098.00</u></b>

**PLATEAU STATE UNIVERSAL BASIC EDUCATION  
OVERHEAD COST**

<b>SUBHEAD</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2019</b>	<b>ACTUAL EXPENDITURE JAN - DEC 2019</b>	<b>APPROVED ESTIMATE 2020</b>	<b>PROPOSED REVIEW ESTIMATE 2020</b>
22020101	Local Travel and Transport: Training	3,000,000.00	0.00	3,000,000.00	1,000,000.00
22020102	Local Travel and Transport: Others	10,000,000.00	0.00	10,000,000.00	5,000,000.00
22020201	Electricity Charges	1,500,000.00	0.00	1,500,000.00	500,000.00
22020202	Telephone Charges	1,000,000.00	0.00	1,000,000.00	500,000.00
22020205	Water Rates	500,000.00	0.00	500,000.00	500,000.00
22020301	Office Stationeries/Computer Consumables	3,000,000.00	0.00	3,500,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	10,000,000.00	0.00	10,000,000.00	2,000,000.00
22020402	Maintenance of Office Furniture	5,000,000.00	0.00	5,000,000.00	2,000,000.00
22020403	Maintenance of Office Building/Residential Quarters	1,500,000.00	0.00	1,000,000.00	1,000,000.00
22020404	Maintenance of Office/IT Equipments	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020405	Maintenance of Plants/Generators	2,000,000.00	0.00	2,000,000.00	1,000,000.00
22020411	Maintenance of Communication Equipment	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020501	Local Training/Workshops and Seminars	10,000,000.00	0.00	5,400,000.00	1,400,000.00
22020503	Annual Conferences	1,300,000.00	0.00	1,500,000.00	500,000.00
22020709	Consultancy Services (Others)	5,000,000.50	0.00	5,000,000.00	5,000,000.00
22020710	Audit Fees	20,000,000.00	0.00	30,000,000.00	10,000,000.00
22020715	Child Justice Administration/Child Protection	10,000,000.00	0.00	10,000,000.00	2,000,000.00
22020719	Monitoring and Evaluation Expenses	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22021002	Honorarium & Sitting Allowance/FAAC Annual Contr	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021003	Press Affairs/Publicity and Advertisement	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22021004	Medical Expenses and HIV/AIDS Control	600,000.00	0.00	600,000.00	600,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	5,000,000.00	0.00	5,000,000.00	2,000,000.00
22021022	General Programmes	9,600,000.00	0.00	4,000,000.00	1,000,000.00
22021032	Supervision of Schools/Board of Governor's Meeting	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22220000	COVID 19	0.00	0.00	0.00	10,000,000.00
		<b><u>110,000,000.50</u></b>	<b><u>0.00</u></b>	<b><u>110,000,000.00</u></b>	<b><u>58,000,000.00</u></b>

**PLATEAU STATE UNIVERSAL BASIC EDUCATION BOARD**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>APPROVED ESTIMATE 2020</u></b>
21010103	BASIC SALARY	108,619,488.00
21011001	RENT	66,597,864.00
21011002	TRANSPORT	31,499,844.00
21011003	MEAL	10,057,500.00
21011004	UTILITY	16,292,784.00
21011010	FURNITURE	39,186,024.00
21011009	LEAVE GRANT	10,861,918.00
21011015	DOMESTIC	8,606,736.00
21011028	HAZARD	5,431,044.00
21011019	EXAMINATION	5,431,044.00
21011024	LEARNED	2,715,384.00
21011025	TEACHING	11,799,468.00
21010000	TOTAL PERSONNEL COST	317,099,098.00
22010000	TOTAL OVERHEAD COST	110,000,000.00
20000000	TOTAL RECURRENT EXPENDITURE	427,099,098.00

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*



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

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
@						
6	0	7	S.C.O.	0	0.00	2,981,867.00
	<b>0</b>	<b>7</b>		<b>0</b>	<b>0.00</b>	<b>2,981,867.00</b>
<b>ACCOUNTS</b>						
8	0	0	SEO	0	0.00	0.00
12	2	0	PEO.I	0	2,503,164.00	0.00
5	1	0	MESS.	0	351,401.00	0.00
	<b>3</b>	<b>0</b>		<b>0</b>	<b>2,854,565.00</b>	<b>0.00</b>
<b>ADMINISTRATION</b>						
4	1	1	CLENICAL OFF. II	1	321,061.00	321,061.00
9	4	1	CHIEF TYPIST, SLO	1	3,512,120.00	878,030.00
14	4	3	CLO	3	6,041,420.00	4,531,065.00
5	9	0	SNR. CLEANER	0	3,162,609.00	0.00
10	2	5	PEO II	5	2,030,172.00	5,075,430.00
15	0	0	DCLO	0	0.00	0.00
7	1	0	CHIEF MECH. DRIVER	0	590,515.00	0.00
12	3	2	PEOI	2	3,754,746.00	2,503,164.00
2	4	0	C.O	0	1,139,644.00	0.00
3	4	2	S.GARDENER, S/W/MAN	2	1,195,436.00	597,718.00
8	6	6	LIBERIAN	6	4,480,518.00	4,480,518.00
13	0	4	ACL. ACLO	4	0.00	5,507,672.00
	<b>38</b>	<b>24</b>		<b>24</b>	<b>26,228,241.00</b>	<b>23,894,658.00</b>
<b>CIRCULATION</b>						
5	4	0	LIBRARY ASST.I	0	1,405,604.00	0.00
	<b>4</b>	<b>0</b>		<b>0</b>	<b>1,405,604.00</b>	<b>0.00</b>
	<b>45</b>	<b>31</b>		<b>24</b>	<b>30,488,410.00</b>	<b>26,876,525.00</b>

## JOS MAIN MARKET AUTHORITY

## OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
22020101	Local Travel and Transport: Training	500,000.00	0.00	500,000.00	500,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	833,000.00	1,000,000.00	1,000,000.00
22020201	Electricity Charges	500,000.00	0.00	500,000.00	500,000.00
22020202	Telephone Charges	200,000.00	10,500.00	200,000.00	200,000.00
22020205	Water Rates	300,000.00	2,000.00	300,000.00	300,000.00
22020206	Sewage Charges	200,000.00	0.00	200,000.00	200,000.00
22020301	Office Stationeries/Computer Consumables	250,000.00	109,230.00	250,000.00	250,000.00
22020303	Newspapers	100,000.00	0.00	100,000.00	100,000.00
22020304	Magazines and Periodicals	50,000.00	0.00	50,000.00	50,000.00
22020305	Printing of Non-Security Documents	500,000.00	166,500.00	500,000.00	500,000.00
22020306	Printing of Security Documents	500,000.00	0.00	500,000.00	500,000.00
22020309	Uniforms and other Clothings	300,000.00	0.00	300,000.00	300,000.00
22020314	Public Enlightenment Equipment	25,000.00	0.00	25,000.00	25,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	500,000.00	13,900.00	500,000.00	500,000.00
22020402	Maintenance of Office Furniture	250,000.00	6,000.00	250,000.00	250,000.00
22020403	Maintenance of Office Building/Residential Quarters	1,000,000.00	13,900.00	1,000,000.00	1,000,000.00
22020404	Maintenance of Office/IT Equipments	100,000.00	0.00	100,000.00	100,000.00
22020405	Maintenance of Plants/Generators	200,000.00	4,500.00	200,000.00	200,000.00
22020501	Local Training/Workshops and Seminars	600,000.00	0.00	600,000.00	600,000.00
22020503	Annual Conferences	500,000.00	0.00	500,000.00	500,000.00
22020601	Security Gadgets/Services	1,000,000.00	351,800.00	1,000,000.00	1,000,000.00
22020605	Sanitation and Fumigation Services	500,000.00	222,450.00	500,000.00	500,000.00
22020703	Legal Services	500,000.00	0.00	1,000,000.00	1,000,000.00
22020710	Audit Fees	500,000.00	0.00	500,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	625,000.00	420,550.00	625,000.00	625,000.00
22020803	Plant/Generator Cost	300,000.00	0.00	300,000.00	300,000.00
22021001	Refreshment and Meals/Committee Expenses	500,000.00	476,870.00	500,000.00	500,000.00
22021003	Press Affairs/Publicity and Advertisement	500,000.00	60,000.00	500,000.00	500,000.00
22021006	Postages and Courier Service	100,000.00	24,300.00	100,000.00	100,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	1,000,000.00	384,000.00	1,000,000.00	1,000,000.00
22021008	Subscription to Professional Bodies	200,000.00	115,000.00	200,000.00	200,000.00

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*Ham-dam*

22021011	Recruitment and Appointment (Service wide)	200,000.00	167,500.00	200,000.00	200,000.00
22021022	General Programmes	500,000.00	0.00	500,000.00	500,000.00
22021023	Trade Fair Participation	1,000,000.00	0.00	1,000,000.00	1,000,000.00
COVID-19	COVID-19 Banner	0.00	0.00	0.00	200,000.00
COVID-19	COVID-19 COVID 19	0.00	0.00	0.00	0.00
COVID-19	COVID-19 Face Marks	0.00	0.00	0.00	175,000.00
COVID-19	COVID-19 Hand Sanitizer	0.00	0.00	0.00	2,233,000.00
COVID-19	COVID-19 Liquid Soap	0.00	0.00	0.00	3,446,000.00
COVID-19	COVID-19 Public Address System	0.00	0.00	0.00	300,000.00
COVID-19	COVID-19 Water Buckets Dispensers	0.00	0.00	0.00	3,350,000.00
COVID-19	COVID-19 Water Supply	0.00	0.00	0.00	300,000.00
		<b><u>15,000,000.00</u></b>	<b><u>3,382,000.00</u></b>	<b><u>15,500,000.00</u></b>	<b><u>25,504,000.00</u></b>

## PLATEAU STATE LIBRARY BOARD

### SUMMARY OF RECURRENT

SUBHEAD	DETAIL OF EXPENDITURE	<u>APPROVED ESTIMATE 2020</u>	<u>PROPOSED REVIEW ESTIMATE 2020</u>
21010103	BASIC SALARY	10,694,316.00	10,694,316.00
21011001	RENT	6,230,868.00	6,230,868.00
21011002	TRANSPORT	3,101,328.00	3,101,328.00
21011003	MEAL	641,664.00	641,664.00
21011004	UTILITY	1,604,148.00	1,604,148.00
21011010	FURNITURE	3,534,768.00	3,534,768.00
21011009	LEAVE GRANT	1,069,433.00	1,069,433.00
21011015	DOMESTIC	0.00	0.00
21010000	TOTAL PERSONNEL COST	26,876,525.00	26,876,525.00
22010000	TOTAL OVERHEAD COST	4,000,000.00	4,000,000.00
20000000	TOTAL RECURRENT EXPENDIT	30,876,525.00	30,876,525.00

#### ACCOUNTING OFFICER

**THE CHAIRMAN,  
PLATEAU STATE LIBRARY BOARD**

ABRAHAM H. MAMDAM  
*Ham-dam*

## PLATEAU STATE TEACHERS SERVICE COMMISSION

## DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
6	5	2	DATA PROCESSORS/SNR.CL.OFF.	0	2,129,905.00	851,962.00
8	5	0	COMPUTER ANALYSIST/STA.	0	3,733,765.00	0.00
3	8	0	C.ASST./DRIVER	0	2,390,872.00	0.00
7	1	1	HEAD DRIVER/E.O	0	590,515.00	590,515.00
4	1	0	HEAD CLEANER	0	321,061.00	0.00
10	1	0	AWS	0	1,015,086.00	0.00
5	5	1	CLEARICAL OFF.	0	1,757,005.00	351,401.00
2	6	0	SECURITY/MESS.	0	1,709,466.00	0.00
	<b><u>32</u></b>	<b><u>4</u></b>		<b><u>0</u></b>	<b><u>13,647,675.00</u></b>	<b><u>1,793,878.00</u></b>

## PLATEAU STATE TEACHERS SERVICE COMMISSION

SUBHEAD	DETAILS OF EXPENDITURE	OVERHEAD COST			
		APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
22020101	Local Travel and Transport: Training	1,000,000.00	1,000,000.00	1,500,000.00	500,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	1,000,000.00	1,500,000.00	500,000.00
22020202	Telephone Charges	100,000.00	50,000.00	200,000.00	200,000.00
22020301	Office Stationeries/Computer Consumables	1,500,000.00	1,400,000.00	1,500,000.00	500,000.00
22020303	Newspapers	100,000.00	50,000.00	100,000.00	100,000.00
22020305	Printing of Non-Security Documents	1,000,000.00	0.00	1,000,000.00	500,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipm	1,000,000.00	0.00	1,000,000.00	500,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	0.00	1,000,000.00	500,000.00
22020501	Local Training/Workshops and Seminars	1,500,000.00	0.00	2,000,000.00	500,000.00
22020503	Annual Conferences	1,000,000.00	845,000.00	4,000,000.00	1,000,000.00
22020711	Planning Research and Statistics	300,000.00	0.00	300,000.00	100,000.00
22020719	Monitoring and Evaluation Expenses	1,500,000.00	1,000,000.00	1,500,000.00	500,000.00
22021001	Refreshment and Meals/Committee Expenses	1,000,000.00	0.00	1,500,000.00	500,000.00
22021002	Honorarium & Sitting Allowance/FAAC Annual Co	1,000,000.00	0.00	1,000,000.00	500,000.00
22021003	Press Affairs/Publicity and Advertisement	300,000.00	300,000.00	1,000,000.00	500,000.00
22021004	Medical Expenses and HIV/AIDS Control	200,000.00	0.00	200,000.00	200,000.00
22021006	Postages and Courier Service	200,000.00	0.00	200,000.00	200,000.00
22021011	Recruitment and Appointment (Service wide)	3,000,000.00	3,000,000.00	1,000,000.00	500,000.00
22021032	Supervision of Schools/Board of Governor's Meet	1,000,000.00	0.00	1,000,000.00	500,000.00
		<b><u>17,700,000.00</u></b>	<b><u>8,645,000.00</u></b>	<b><u>21,500,000.00</u></b>	<b><u>8,300,000.00</u></b>

**PLATEAU STATE TEACHERS SERVICE COMMISSION**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b><u>APPROVED ESTIMATE 2020</u></b>
21010103	BASIC SALARY	800,136.00
21011001	RENT	422,784.00
21011002	TRANSPORT	232,044.00
21011003	MEAL	48,012.00
21011004	UTILITY	120,036.00
21011010	FURNITURE	90,852.00
21011009	LEAVE GRANT	80,014.00
21010000	TOTAL PERSONNEL COST	1,793,878.00
22010000	TOTAL OVERHEAD COST	21,500,000.00
20000000	TOTAL RECURRENT EXPENDITURE	23,293,878.00

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*

## PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY

## DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
9	1	0	SEO	0	878,030.00	0.00
3	1	0	MESS.	0	298,859.00	0.00
16	1	1	DIRECTOR	0	2,837,509.00	2,837,509.00
4	0	0	TYPIST/CO	0	0.00	0.00
8	1	0	SNR.TYPIST	0	738,317.00	0.00
	<b>4</b>	<b>1</b>		<b>0</b>	<b>4,752,715.00</b>	<b>2,837,509.00</b>
<b>ADULT EDUCATION</b>						
5	0	0	MESS.	0	0.00	0.00
14	2	1	ASST.DIT	0	3,020,710.00	1,510,355.00
7	1	0	LIB. ASST.	0	590,515.00	0.00
10	0	0	SM	0	0.00	0.00
2	1	0	SECURITY	0	284,911.00	0.00
12	1	1	P.E.O	0	1,251,582.00	1,251,582.00
3	0	1	SECURITY	0	0.00	298,859.00
13	0	0	PM.II/E.OII	0	0.00	0.00
	<b>5</b>	<b>3</b>		<b>0</b>	<b>5,147,718.00</b>	<b>3,060,796.00</b>
<b>FINANCE AND SUPPLY</b>						
6	0	4	SCO.I	0	0.00	1,703,924.00
7	1	3	AEO ACCTS.	0	590,515.00	1,771,545.00
10	1	0	PEP	0	1,015,086.00	0.00
	<b>2</b>	<b>7</b>		<b>0</b>	<b>1,605,601.00</b>	<b>3,475,469.00</b>
<b>VOCATIONAL AND CONTINUING EDUCATION</b>						
16	0	0	AG.SEC/DIR.	0	0.00	0.00
4	1	0	TYPIST	0	321,061.00	0.00
10	0	1	ZONAL OFFICER	0	0.00	1,015,086.00
5	1	0	TYPIST/H.PORTER	0	351,401.00	0.00
6	2	0	TYPIST	0	851,962.00	0.00
8	0	1	LIB. OFFICER/SCOI	0	0.00	746,753.00
14	1	0	CPM/PM.I	0	1,510,355.00	0.00
	<b>5</b>	<b>2</b>		<b>0</b>	<b>3,034,779.00</b>	<b>1,761,839.00</b>
	<b>16</b>	<b>13</b>		<b>0</b>	<b>14,540,813.00</b>	<b>11,135,613.00</b>

ABRAHAM H. MAMDAM

*Ham-dam*

**PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY  
OVERHEAD COST**

<b>SUBHEAD</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2019</b>	<b>ACTUAL EXPENDITURE JAN - DEC 2019</b>	<b>APPROVED ESTIMATE 2020</b>	<b>PROPOSED REVIEW ESTIMATE 2020</b>
22020101	Local Travel and Transport: Training	1,000,000.00	0.00	1,000,000.00	100,000.00
22020102	Local Travel and Transport: Others	500,000.00	0.00	500,000.00	100,000.00
22020201	Electricity Charges	20,000.00	0.00	20,000.00	20,000.00
22020202	Telephone Charges	30,000.00	0.00	30,000.00	30,000.00
22020203	Internet Access Charges	40,000.00	0.00	40,000.00	40,000.00
22020205	Water Rates	20,000.00	0.00	20,000.00	20,000.00
22020301	Office Stationeries/Computer Consumables	300,000.00	0.00	300,000.00	100,000.00
22020305	Printing of Non-Security Documents	100,000.00	0.00	100,000.00	50,000.00
22020306	Printing of Security Documents	100,000.00	0.00	100,000.00	50,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	500,000.00	0.00	500,000.00	100,000.00
22020402	Maintenance of Office Furniture	200,000.00	0.00	200,000.00	50,000.00
22020403	Maintenance of Office Building/Residential Quarters	200,000.00	0.00	200,000.00	50,000.00
22020404	Maintenance of Office/IT Equipments	300,000.00	0.00	300,000.00	100,000.00
22020405	Maintenance of Plants/Generators	100,000.00	0.00	100,000.00	50,000.00
22020501	Local Training/Workshops and Seminars	3,000,000.00	0.00	4,000,000.00	100,000.00
22020503	Annual Conferences	1,000,000.00	0.00	1,000,000.00	500,000.00
22020709	Consultancy Services (Others)	100,000.00	0.00	100,000.00	50,000.00
22020719	Monitoring and Evaluation Expenses	1,000,000.00	0.00	1,000,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	300,000.00	0.00	300,000.00	100,000.00
22020803	Plant/Generator Cost	100,000.00	0.00	100,000.00	100,000.00
22020806	Cooking/Gas Fuel	50,000.00	0.00	50,000.00	50,000.00
22021001	Refreshment and Meals/Committee Expenses	400,000.00	0.00	400,000.00	200,000.00
22021003	Press Affairs/Publicity and Advertisement	500,000.00	0.00	500,000.00	200,000.00
22021004	Medical Expenses and HIV/AIDS Control	100,000.00	0.00	100,000.00	50,000.00
22021006	Postages and Courier Service	40,000.00	0.00	40,000.00	40,000.00
22021010	Direct Teaching and Laboratory Cost	1,000,000.00	0.00	2,000,000.00	1,000,000.00
22021021	Special Days/Celebrations and Awards Festivals	1,000,000.00	0.00	1,000,000.00	500,000.00
22021032	Supervision of Schools/Board of Governor's Meetings	1,000,000.00	0.00	1,000,000.00	500,000.00
22021041	General Allowance	1,000,000.00	0.00	2,000,000.00	1,000,000.00
COVID-19	COVID-19 10 Cartons of Table Soap	0.00	0.00	0.00	50,000.00



COVID-19 COVID-19 Allowance/Logistics	0.00	0.00	0.00	359,000.00
COVID-19 COVID-19 COVID-19	0.00	0.00	0.00	0.00
COVID-19 COVID-19 Face Marks	0.00	0.00	0.00	375,000.00
COVID-19 COVID-19 Fumigation	0.00	0.00	0.00	1,897,000.00
COVID-19 COVID-19 Hand Washing Bucket	0.00	0.00	0.00	941,000.00
COVID-19 COVID-19 Sensitization in 17 LGAs	0.00	0.00	0.00	1,000,000.00
	<b><u>14,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>17,000,000.00</u></b>	<b><u>10,372,000.00</u></b>

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

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2020</b>	<b><u>PROPOSED REVIEW ESTIMATE 2020</u></b>
21010103	BASIC SALARY	4,121,964.00	4,121,964.00
21011001	RENT	2,489,880.00	4,121,964.00
21011002	TRANSPORT	1,195,380.00	4,121,964.00
21011003	MEAL	475,392.00	4,121,964.00
21011004	UTILITY	618,312.00	4,121,964.00
21011010	FURNITURE	1,267,320.00	4,121,964.00
21011009	LEAVE GRANT	412,197.00	4,121,964.00
21011015	DOMESTIC	555,168.00	4,121,964.00
21010000	TOTAL PERSONNEL COST	11,135,613.00	11,135,613.00
22010000	TOTAL OVERHEAD COST	17,000,000.00	10,372,000.00
20000000	TOTAL RECURRENT EXPENDIT	28,135,613.00	21,507,613.00

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*

051800100100

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

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
6	0	5	HSG/SCO	0	0.00	2,129,905.00
12	0	0	PEO.I	0	0.00	0.00
16	0	0	DIRECTOR	0	0.00	0.00
2	3	0	MESS/CLEANER	0	854,733.00	0.00
3	7	0	DRIVER/HEAD CLEANER	0	2,092,013.00	0.00
7	0	2	CDM	0	0.00	1,181,030.00
13	0	0	ACEO	0	0.00	0.00
4	2	0	SECURITY GUARD/CLEARICAL OFFICER/COII	0	642,122.00	0.00
8	0	0	CCO	0	0.00	0.00
14	0	0	CAEO	0	0.00	0.00
5	4	0	SENIOR CLEARICAL OFFICER/H.PORTER/DPA	0	1,405,604.00	0.00
10	0	0	SEO	0	0.00	0.00
15	0	0	DEP.DIR.	0	0.00	0.00
9	0	0	HEO	0	0.00	0.00
	<b>16</b>	<b>7</b>		<b>0</b>	<b>4,994,472.00</b>	<b>3,310,935.00</b>
<b>AGRICULTURE AND HEALTH</b>						
16	0	2	DIRECTOR	0	0.00	5,675,018.00
9	1	1	LAB.TECH	1	878,030.00	878,030.00
14	1	0	ASSISTANT DIRECTOR	1	1,510,355.00	0.00
10	0	0	BWS	0	0.00	0.00
4	0	0	AASUPT	0	0.00	0.00
12	0	2	EOIV/SCIENCE OFFICER/PT(LAB.)	0	0.00	2,503,164.00
5	1	0	A.A.SUPT	1	351,401.00	0.00
8	5	0	SCI.OFF.NSO I	5	3,733,765.00	0.00
13	0	0	PIL	0	0.00	0.00
15	2	1	DEPUTY DIRECTOR	2	4,466,534.00	2,233,267.00
	<b>10</b>	<b>6</b>		<b>10</b>	<b>10,940,085.00</b>	<b>11,289,479.00</b>
<b>FINANCE AND SUPPLY</b>						
7	0	0	AEO	0	0.00	0.00
4	0	0	MESS.	0	0.00	0.00
8	2	1	SCOII(ACCOUNTS)	2	1,493,506.00	746,753.00

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*Ham-dam*

5	0	0	CO/AC/CTS	0	0.00	0.00
9	0	0	HEO ACCTS.	0	0.00	0.00
6	0	0	SCO(ACCOUNTS)	0	0.00	0.00
10	0	1	SEO ACCTS.	0	0.00	1,015,086.00
	<b>2</b>	<b>2</b>		<b>2</b>	<b>1,493,506.00</b>	<b>1,761,839.00</b>
<b>INDUSTRIAL ENERGY AND ENGINEERING</b>						
7	4	1	DPO/SNR FOREMAN	4	2,362,060.00	590,515.00
12	1	0	SCIENCE OFFICER/EO IV	1	1,251,582.00	0.00
16	1	1	DIRECTOR	1	2,837,509.00	2,837,509.00
8	2	0	HAO/HDPO	0	1,493,506.00	0.00
13	1	2	ADPRS/ACWS I	1	1,376,918.00	2,753,836.00
6	0	0	TECHNOLOGIST	0	0.00	0.00
9	0	0	EOVI/PWS	0	0.00	0.00
14	2	3	PMI/ASSISTANT DIRECTOR	2	3,020,710.00	4,531,065.00
10	1	0	EOV, HWS/SWS	1	1,015,086.00	0.00
15	0	1	CPM/CWS/CEO	0	0.00	2,233,267.00
	<b>12</b>	<b>8</b>		<b>10</b>	<b>13,357,371.00</b>	<b>12,946,192.00</b>
<b>INFORMATION COMMUNICATION TECHNOLOGY</b>						
10	0	2	SHTO	0	0.00	2,030,172.00
5	0	0	SDPA/DPA	0	0.00	0.00
12	0	1	PTO II (ELECT)/PA.II	0	0.00	1,251,582.00
7	1	1	SDPA, ADPO	1	590,515.00	590,515.00
6	9	0	ADPO/SDPA	0	3,833,829.00	0.00
13	0	1	PA I	0	0.00	1,376,918.00
8	4	0	DPO	4	2,987,012.00	0.00
9	2	1	HTO, PRO, ANAL,SDPO	2	1,756,060.00	878,030.00
	<b>16</b>	<b>6</b>		<b>7</b>	<b>9,167,416.00</b>	<b>6,127,217.00</b>
<b>PLANNING, RESEARCH AND STATISTICS</b>						
14	0	1	ASST. DIRECTOR	0	0.00	1,510,355.00
8	5	0	STATISTICIAN/PO/RO	0	3,733,765.00	0.00
15	0	0	DEPUTY DIRECTOR	0	0.00	0.00
6	1	0	ASST.PLAN OFF.	0	425,981.00	0.00
	<b>6</b>	<b>1</b>		<b>0</b>	<b>4,159,746.00</b>	<b>1,510,355.00</b>
<b>SCIENCE AND TECHNOLOGY PROMOTION</b>						
8	1	1	SS.O II	1	746,753.00	746,753.00
13	1	1	SSO	1	1,376,918.00	1,376,918.00
9	0	0	SSI	0	0.00	0.00
15	0	2	CPM	0	0.00	4,466,534.00
10	0	0	SSO	0	0.00	0.00
16	0	0	DIRECTOR	0	0.00	0.00

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*Ham-dam*

12	2	0	SSO	2	2,503,164.00	0.00
	4	4		4	4,626,835.00	6,590,205.00
	<u>66</u>	<u>34</u>		<u>33</u>	<u>48,739,431.00</u>	<u>43,536,222.00</u>

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## MINISTRY OF SCIENCE AND TECHNOLOGY

## OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
22020101	Local Travel and Transport: Training	2,000,000.00	0.00	1,000,000.00	500,000.00
22020102	Local Travel and Transport: Others	3,000,000.00	342,000.00	1,000,000.00	500,000.00
22020203	Internet Access Charges	100,000.00	0.00	50,000.00	50,000.00
22020204	Satellite Broadcasting Access Charges	500,000.00	0.00	200,000.00	50,000.00
22020301	Office Stationeries/Computer Consumables	300,000.00	118,950.00	200,000.00	50,000.00
22020303	Newspapers	500,000.00	0.00	100,000.00	50,000.00
22020304	Magazines and Periodicals	50,000.00	0.00	20,000.00	20,000.00
22020305	Printing of Non-Security Documents	200,000.00	25,000.00	100,000.00	50,000.00
22020306	Printing of Security Documents	100,000.00	0.00	50,000.00	50,000.00
22020309	Uniforms and other Clothings	100,000.00	0.00	30,000.00	30,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	241,700.00	1,000,000.00	500,000.00
22020402	Maintenance of Office Furniture	200,000.00	20,000.00	100,000.00	50,000.00
22020404	Maintenance of Office/IT Equipments	200,000.00	100,000.00	100,000.00	50,000.00
22020405	Maintenance of Plants/Generators	1,000,000.00	0.00	500,000.00	100,000.00
22020501	Local Training/Workshops and Seminars	5,000,000.00	1,900,000.00	4,000,000.00	1,000,000.00
22020503	Annual Conferences	5,000,000.00	2,940,000.00	3,500,000.00	500,000.00
22020702	Information and Technology Consulting	3,000,000.00	0.00	2,000,000.00	500,000.00
22020709	Consultancy Services (Others)	5,000,000.00	0.00	1,000,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	560,000.00	1,000,000.00	500,000.00
22021001	Refreshment and Meals/Committee Expenses	500,000.00	19,500.00	500,000.00	100,000.00
22021003	Press Affairs/Publicity and Advertisement	500,000.00	0.00	300,000.00	100,000.00
22021006	Postages and Courier Service	60,000.00	37,000.00	50,000.00	50,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	500,000.00	180,000.00	400,000.00	200,000.00
22021008	Subscription to Professional Bodies	354,231.00	0.00	300,000.00	100,000.00
22021021	Special Days/Celebrations and Awards Festivals	2,000,000.00	0.00	1,000,000.00	500,000.00
22021022	General Programmes	1,000,000.00	454,000.00	1,000,000.00	500,000.00
22021023	Trade Fair Participation	1,000,000.00	0.00	500,000.00	500,000.00
COVID-19	COVID-19 Ad-hoc Staff/Causal Labour Wages	0.00	0.00	0.00	500,000.00
COVID-19	COVID-19 COVID-19	0.00	0.00	0.00	0.00
COVID-19	COVID-19 Down Stream Activities	0.00	0.00	0.00	5,000,000.00
COVID-19	COVID-19 Earth-Dam Expansion with graders for the purpose of irrigation	0.00	0.00	0.00	2,000,000.00

ABRAHAM H. MAMDAM

*Ham-dam*

COVID-19	COVID-19 Maintenance/Fueling/DTA	0.00	0.00	0.00	2,000,000.00
COVID-19	COVID-19 Procurement of Water pumping Machines with all accessories	0.00	0.00	0.00	500,000.00
COVID-19	COVID-19 Upstream Activities in a Ten Hectare Field	0.00	0.00	0.00	5,000,000.00
		<b><u>34,164,231.00</u></b>	<b><u>6,938,150.00</u></b>	<b><u>20,000,000.00</u></b>	<b><u>22,100,000.00</u></b>

## **MINISTRY OF SCIENCE AND TECHNOLOGY**

### **SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2020</b>	<b><u>PROPOSED REVIEW ESTIMATE 2020</u></b>
21010103	BASIC SALARY	15,149,124.00	15,149,124.00
21011001	RENT	9,725,928.00	9,725,928.00
21011002	TRANSPORT	4,393,260.00	4,393,260.00
21011003	MEAL	2,050,428.00	2,050,428.00
21011004	UTILITY	2,272,356.00	2,272,356.00
21011010	FURNITURE	5,653,992.00	5,653,992.00
21011009	LEAVE GRANT	1,514,910.00	1,514,910.00
21011015	DOMESTIC	2,776,224.00	2,776,224.00
21010000	TOTAL PERSONNEL COST	43,536,222.00	43,536,222.00
22010000	TOTAL OVERHEAD COST	20,000,000.00	20,000,000.00
20000000	TOTAL RECURRENT EXPENDIT	63,536,222.00	63,536,222.00

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*

051800200100

PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT AGENCY

DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
8	6	0	STATIS.GRD.II/PROG.ANALYST GRD.II/H.DATA PR	6	4,480,518.00	0.00
9	15	21	STATIS.GRD.II/PROG.ANALYST GRD.II/H.DATA PR	15	13,170,450.00	18,438,630.00
	<u>21</u>	<u>21</u>		<u>21</u>	<u>17,650,968.00</u>	<u>18,438,630.00</u>

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PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT AGENCY

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
22020101	Local Travel and Transport: Training	1,000,000.00	440,000.00	1,000,000.00	500,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	300,000.00	1,000,000.00	500,000.00
22020202	Telephone Charges	500,000.00	0.00	500,000.00	100,000.00
22020203	Internet Access Charges	3,000,000.00	430,000.00	3,000,000.00	1,000,000.00
22020208	Software Charges/License Renewal	3,000,000.00	100,000.00	3,000,000.00	1,000,000.00
22020301	Office Stationeries/Computer Consumables	1,000,000.00	78,000.00	1,000,000.00	100,000.00
22020305	Printing of Non-Security Documents	1,000,000.00	0.00	1,000,000.00	100,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,500,000.00	290,000.00	1,500,000.00	500,000.00
22020404	Maintenance of Office/IT Equipments	500,000.00	56,000.00	500,000.00	100,000.00
22020411	Maintenance of Communication Equipment	500,000.00	0.00	500,000.00	100,000.00
22020501	Local Training/Workshops and Seminars	500,000.00	350,000.00	500,000.00	100,000.00
22020503	Annual Conferences	1,000,000.00	0.00	1,000,000.00	100,000.00
22021001	Refreshment and Meals/Committee Expenses	1,000,000.00	155,000.00	1,000,000.00	100,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	1,000,000.00	40,000.00	1,000,000.00	100,000.00
22021041	General Allowance	1,000,000.00	0.00	1,000,000.00	100,000.00
COVID-19	COVID-19	1,000,000.00	40,000.00	0.00	0.00

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COVID-19 COVID-19 Digital Skills Training	0.00	0.00	0.00	30,000,000.00
COVID-19 COVID-19 E-Governance	0.00	0.00	0.00	40,000,000.00
	<b><u>18,500,000.00</u></b>	<b><u>2,279,000.00</u></b>	<b><u>17,500,000.00</u></b>	<b><u>74,500,000.00</u></b>

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

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2020</b>	<b><u>PROPOSED REVIEW ESTIMATE 2020</u></b>
21010103	BASIC SALARY	7,091,784.00	7,091,784.00
21011001	RENT	4,255,020.00	4,255,020.00
21011002	TRANSPORT	2,056,572.00	2,056,572.00
21011003	MEAL	425,628.00	425,628.00
21011004	UTILITY	1,063,692.00	1,063,692.00
21011010	FURNITURE	2,836,764.00	2,836,764.00
21011009	LEAVE GRANT	709,170.00	709,170.00
21010000	TOTAL PERSONNEL COST	18,438,630.00	18,438,630.00
22010000	TOTAL OVERHEAD COST	<b>17,500,000.00</b>	17,500,000.00
20000000	TOTAL RECURRENT EXPENDIT	35,938,630.00	35,938,630.00

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*



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

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
7	3	3	CMD,H/DRIVER	3	1,771,545.00	1,771,545.00
8	0	0	HEO ACCTS	0	0.00	0.00
5	2	2	SNR. PORTER	2	702,802.00	702,802.00
3	0	0	S.GUARD II	0	0.00	0.00
8	0	0	SSA.I	0	0.00	0.00
4	2	2	CO.S.PORTER	2	642,122.00	642,122.00
13	0	0	ACEO ADMIN	0	0.00	0.00
6	2	1	AEO.M	1	851,962.00	425,981.00
16	0	0	EXEC,SEC	0	0.00	0.00
	<b>9</b>	<b>8</b>		<b>8</b>	<b>3968431</b>	<b>3,542,450.00</b>
<b>AUDIT</b>						
10	1	0	PWSA	0	1,015,086.00	0.00
13	0	0	C AUDITOR	0	0.00	0.00
12	1	1	PWSA	1	1,251,582.00	1,251,582.00
14	1	1	ADA	1	1,510,355.00	1,510,355.00
	<b>3</b>	<b>2</b>		<b>2</b>	<b>3777023</b>	<b>2,761,937.00</b>
<b>ENGINEERING SERVICES</b>						
16	0	1	DES	1	0.00	2,837,509.00
13	2	1	ACWS,ADES	1	2,753,836.00	1,376,918.00
8	0	2	HPI	2	0.00	1,493,506.00
14	4	5	ACWS,ADES	5	6,041,420.00	7,551,775.00
3	0	0	ACMAN	0	0.00	0.00
9	2	1	SWS	1	1,756,060.00	878,030.00
6	0	0	FOREMAN	0	0.00	0.00
10	0	1	PWS	1	0.00	1,015,086.00
12	1	0	PWS	0	1,251,582.00	0.00
7	3	1	CTA,SFMAN	1	1,771,545.00	590,515.00
15	1	0	EWS	0	2,233,267.00	0.00
	<b>13</b>	<b>12</b>		<b>12</b>	<b>15807710</b>	<b>15,743,339.00</b>
<b>FINANCE AND SUPPLY</b>						
8	0	0	HEO ACCTS	0	0.00	0.00

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10	2	0	PEO ACCTS	0	2,030,172.00	0.00
4	0	0	W/MAN	0	0.00	0.00
12	1	2	PSO I.P.ACCTS	2	1,251,582.00	2,503,164.00
7	0	0	EO ACCTS	0	0.00	0.00
15	0	1	DFS	1	0.00	2,233,267.00
14	1	0	ASST.DFS	0	1,510,355.00	0.00
	<b>4</b>	<b>3</b>		<b>3</b>	<b>4792109</b>	<b>4,736,431.00</b>
<b>PLANNING,RESEARCH AND STATISTICS</b>						
12	0	0	AECO ACCT	0	0.00	0.00
14	1	1	ACT. DPRS	1	1,510,355.00	1,510,355.00
14	1	0	ADA	0	1,510,355.00	0.00
	<b>2</b>	<b>1</b>		<b>1</b>	<b>3020710</b>	<b>1,510,355.00</b>
<b>TRAINING</b>						
8	0	0	HAS	0	0.00	0.00
14	14	11	CTI,CAHE	11	21,144,970.00	16,613,905.00
15	0	2	ATI/CTI EDU. OFF.	2	0.00	4,332,624.00
10	2	3	PT.II,PTT.II	3	2,030,172.00	3,045,258.00
16	0	0	DIR.TRAINING	0	0.00	0.00
6	1	1	T/ASST II	1	425,981.00	425,981.00
12	2	1	PAS I,PT.II	1	2,503,164.00	1,251,582.00
7	1	1	INSTRUCTOR	1	590,515.00	590,515.00
13	0	0	ACWS,ACAS,ACT	0	0.00	0.00
	<b>20</b>	<b>19</b>		<b>19</b>	<b>26694802</b>	<b>26,259,865.00</b>
	<b><u>51</u></b>	<b><u>45</u></b>		<b><u>45</u></b>	<b><u>58,060,785.00</u></b>	<b><u>54,554,377.00</u></b>

## PLATEAU STATE RELEVANT TECHNOLOGY BOARD

## OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
22020101	Local Travel and Transport: Training	300,000.00	0.00	300,000.00	100,000.00
22020102	Local Travel and Transport: Others	500,000.00	0.00	500,000.00	100,000.00
22020201	Electricity Charges	300,000.00	0.00	300,000.00	100,000.00
22020202	Telephone Charges	50,000.00	0.00	50,000.00	50,000.00
22020301	Office Stationeries/Computer Consumables	200,000.00	0.00	200,000.00	50,000.00
22020303	Newspapers	20,000.00	0.00	20,000.00	20,000.00
22020310	Teaching Aids/Instructional Materials	300,000.00	0.00	300,000.00	100,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	300,000.00	0.00	300,000.00	100,000.00
22020402	Maintenance of Office Furniture	200,000.00	0.00	200,000.00	100,000.00
22020403	Maintenance of Office Building/Residential Quarters	500,000.00	0.00	400,000.00	100,000.00
22020404	Maintenance of Office/IT Equipments	200,000.00	0.00	200,000.00	100,000.00
22020405	Maintenance of Plants/Generators	100,000.00	0.00	100,000.00	100,000.00
22020501	Local Training/Workshops and Seminars	1,500,000.00	0.00	1,500,000.00	500,000.00
22020503	Annual Conferences	300,000.00	0.00	300,000.00	100,000.00
22020709	Consultancy Services (Others)	200,000.00	0.00	200,000.00	200,000.00
22020710	Audit Fees	1,500,000.00	0.00	1,000,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	150,000.00	0.00	150,000.00	150,000.00
22020803	Plant/Generator Cost	200,000.00	0.00	200,000.00	200,000.00
22021001	Refreshment and Meals/Committee Expenses	150,000.00	0.00	150,000.00	150,000.00
22021003	Press Affairs/Publicity and Advertisement	100,000.00	0.00	100,000.00	100,000.00
22021004	Medical Expenses and HIV/AIDS Control	100,000.00	0.00	100,000.00	100,000.00
22021006	Postages and Courier Service	50,000.00	0.00	30,000.00	30,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	100,000.00	0.00	100,000.00	100,000.00
22021009	Sporting Activities	50,000.00	0.00	50,000.00	50,000.00
22021023	Trade Fair Participation	1,200,000.00	0.00	1,000,000.00	500,000.00
22021032	Supervision of Schools/Board of Governor's Meetings	200,000.00	0.00	200,000.00	100,000.00
22021041	General Allowance	50,000.00	0.00	50,000.00	50,000.00
COVID-19	COVID-19 COVID-19	0.00	0.00	0.00	0.00
COVID-19	COVID-19 Fumigation	0.00	0.00	0.00	1,500,000.00
COVID-19	COVID-19 Infrared Thermometers/Rubber Buckets/Hand Basin/Goggles	0.00	0.00	0.00	1,600,000.00

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COVID-19 COVID-19 Personal Protective Equipment (PPEs)

0.00

0.00

0.00

1,700,000.00

8,820,000.00

0.00

8,000,000.00

8,650,000.00

**PLATEAU STATE RELEVANT TECHNOLOGY BOARD**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2020</b>
21010103	BASIC SALARY	20,322,612.00
21011001	RENT	12,502,236.00
21011002	TRANSPORT	5,893,656.00
21011003	MEAL	1,790,484.00
21011004	UTILITY	3,048,300.00
21011010	FURNITURE	7,710,528.00
21011009	LEAVE GRANT	1,898,353.00
21011015	DOMESTIC	1,388,208.00
21010000	TOTAL PERSONNEL COST	54,554,377.00
22010000	TOTAL OVERHEAD COST	8,000,000.00
20000000	TOTAL RECURRENT EXPENDIT	62,554,377.00

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM



## PLATEAU STATE POLYTECHNIC, BARKIN LADI

## DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ACADEMIC STAFF</b>						
11	32	28	LECT.I/PRIN. INST.I/PMI	32	70,949,344.00	62,080,676.00
15	20	26	CHIEF LECT	20	97,371,220.00	126,582,586.00
S/L	0	1	SABARTICAL LEAVE	0	0.00	16,811,670.00
7	0	0	LECT III/H.INST./M.III/SNR. TECH	0	0.00	0.00
12	109	72	LECT.I/ASST CHIEF INST.	109	265,336,084.00	175,267,872.00
8	2	2	LECT III/PRIN. INST.III	2	2,921,094.00	2,921,094.00
13	54	97	SNR.LECT.I	54	178,401,636.00	320,462,198.00
CONS	3	3	RECTOR/DEP. RECTOR/LIBARIAN	3	15,031,602.00	15,031,602.00
9	12	10	LECT II/PRIN.INST.I/SM	12	20,054,916.00	16,712,430.00
14	36	34	CHIEF LECT.I	36	146,502,288.00	138,363,272.00
	<b>268</b>	<b>273</b>		<b>268</b>	<b>796,568,184.00</b>	<b>874,233,400.00</b>
<b>MEDICAL</b>						
4	2	0	HEALTH ASSIST/CLINICASSIST	0	1,042,156.00	0.00
9	4	0	SNR. CHEW	0	7,191,376.00	0.00
1	0	0	ATTENDANT II	0	0.00	0.00
6	2	0	SNR.H.ASST/CCLA/ASST.I	0	1,768,564.00	0.00
12	1	0	PRIN CS II	0	2,903,238.00	0.00
2	0	0	ATTENDANT I	0	0.00	0.00
7	0	0	HC/CH ASST	0	0.00	0.00
13	1	0	ACH.C OFF.	0	3,748,733.00	0.00
3	0	0	CO/CLINIC ATTD	0	0.00	0.00
14	5	0	CN.CHIEF NURSE.CML.TECH	0	22,899,355.00	0.00
	<b>15</b>	<b>0</b>		<b>0</b>	<b>39,553,422.00</b>	<b>0.00</b>
<b>NON ACADEMIC STAFF</b>						
2	28	37	MESS/CLEANER	28	9,626,232.00	12,720,378.00
6	38	37	COM.OPT/AEO/ACCTS./SO/ALO/DRI/PLUMBER/WELDEF	38	30,913,912.00	30,100,388.00
11	36	58	PRIN.EST.OFF/ACCTI/SEO/PLO.II/PWS/CA/AOI	36	79,818,012.00	128,595,686.00
15	3	3	RECTOR/BURSAR/REGISTRAR/LIB.	3	14,605,683.00	14,605,683.00
3	17	15	CO/MESS/CL/S.G/PORTER	17	6,319,104.00	5,575,680.00
12	40	30	CLO/ACCS/CSII/CI/TYP.III/ACCS	40	97,371,040.00	73,028,280.00
CONS	2	2	REGISTRAR/BURSAR	2	10,021,068.00	10,021,068.00

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7	54	48 H/DRIVER/SNR TYPIST/CONF. SEC	54	67,707,414.00	60,184,368.00
4	6	6 TYP/CO/SLA/COM.OPT/CRAFTMAN/TRACT.OPT/S.G/TEC	6	2,545,392.00	2,545,392.00
13	44	33 CPS/CIO/ACO/CCS/PAR	44	145,364,296.00	109,023,222.00
9	72	58 HEO ACCTS/PINS/PLO.II/PEO.II ADM/PCS/TYP/AR/SEO	72	120,329,496.00	96,932,094.00
1	0	0 WATCHMEN/GARDENERS/CLEANER/MESS	0	0.00	0.00
5	10	11 CCO/SNR COOK/TYP/AEO/SA/COM.OPT/ALO/DRI/C.MAI	10	5,169,680.00	5,686,648.00
8	26	26 C.TYP./CON.SEC	26	37,974,222.00	37,974,222.00
14	29	35 CEO/DIP.REG./SNR.ELECT./CI/P.ACCT/ACCT.II/C.ENGINE	29	118,015,732.00	142,432,780.00
	<b>405</b>	<b>399</b>	<b>405</b>	<b>745,781,283.00</b>	<b>729,425,889.00</b>
<b>PENSION/GRATUITY</b>					
P/G	221	211 PENSION/GRATUITY	221	25,542,198.76	24,386,443.16
	<b>221</b>	<b>211</b>	<b>221</b>	<b>25,542,198.76</b>	<b>24,386,443.16</b>
	<b><u>909</u></b>	<b><u>883</u></b>	<b><u>894</u></b>	<b><u>1,607,445,087.76</u></b>	<b><u>1,628,045,732.16</u></b>

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

<b>SUBHEAD</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2019</b>	<b>ACTUAL EXPENDITURE JAN - DEC 2019</b>	<b>APPROVED ESTIMATE 2020</b>	<b>PROPOSED REVIEW ESTIMATE 2020</b>
22020101	Local Travel and Transport: Training	22,000,000.00	7,402,895.00	14,200,000.00	7,200,000.00
22020102	Local Travel and Transport: Others	21,000,000.00	7,023,330.00	11,000,000.00	4,000,000.00
22020201	Electricity Charges	20,240,000.00	14,645,860.00	18,264,200.00	3,000,000.00
22020202	Telephone Charges	3,600,000.00	936,000.00	1,960,000.00	960,000.00
22020203	Internet Access Charges	4,156,900.00	211,000.00	1,572,000.00	1,100,000.00
22020205	Water Rates	5,500,000.00	0.00	2,050,000.00	1,100,000.00
22020301	Office Stationeries/Computer Consumables	22,342,700.00	20,116,937.18	24,577,000.00	4,577,000.00
22020302	Books	7,700,000.00	0.00	5,470,000.00	2,470,000.00
22020303	Newspapers	1,500,000.00	350,000.00	1,650,000.00	1,000,000.00
22020304	Magazines and Periodicals	1,430,000.00	700,000.00	1,573,000.00	313,000.00
22020305	Printing of Non-Security Documents	17,600,000.00	1,618,300.00	19,360,000.00	1,736,000.00
22020306	Printing of Security Documents	4,400,000.00	1,249,500.00	4,840,000.00	2,840,000.00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	8,646,000.00	2,035,560.00	5,510,800.00	2,510,000.00
22020309	Uniforms and other Clothings	2,200,000.00	0.00	1,420,000.00	420,000.00
22020315	Photo Materials	1,100,000.00	285,000.00	1,210,000.00	710,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	13,200,000.00	7,194,950.00	14,520,000.00	6,520,000.00
22020402	Maintenance of Office Furniture	6,050,000.00	350,000.00	6,655,000.00	3,660,000.00
22020403	Maintenance of Office Building/Residential Quarters	6,380,000.00	4,021,804.76	7,040,000.00	3,000,000.00
22020404	Maintenance of Office/IT Equipments	5,500,000.00	1,028,000.00	6,050,000.00	3,000,000.00
22020405	Maintenance of Plants/Generators	8,050,000.00	5,989,000.00	8,855,000.00	3,855,000.00
22020406	Other Maintenance Services	7,500,000.00	3,130,519.00	8,250,000.00	4,250,000.00
22020410	Maintenance of Street Lightings	9,460,000.00	2,741,500.00	10,406,000.00	5,400,000.00
22020412	Maintenance of Market/Public Places	0.00	0.00	0.00	0.00
22020413	Minior Road Maintenance	5,170,000.00	1,963,000.00	5,687,000.00	3,187,000.00
22020501	Local Training/Workshops and Seminars	22,000,000.00	9,109,040.00	15,000,000.00	5,000,000.00
22020502	International Training/Workshop and Seminars	0.00	0.00	12,100,000.00	6,100,000.00
22020503	Annual Conferences	11,000,000.00	1,051,879.00	7,100,000.00	5,100,000.00
22020601	Security Gadgets/Services	12,100,000.00	12,096,785.00	13,310,000.00	3,310,000.00
22020604	Security Vote (Including Operations)	0.00	0.00	0.00	0.00
22020605	Sanitation and Fumigation Services	5,500,000.00	4,504,000.00	6,050,000.00	6,050,000.00
22020606	Labour Matters	2,000,000.00	205,000.00	2,200,000.00	1,200,000.00

22020701 Financial Consulting	0.00	0.00	0.00	0.00
22020703 Legal Services	6,050,000.00	508,000.00	3,000,000.00	1,000,000.00
22020709 Consultancy Services (Others)	1,540,000.00	1,500,000.00	500,000.00	500,000.00
22020710 Audit Fees	5,500,000.00	0.00	4,000,000.00	2,000,000.00
22020711 Planning Research and Statistics	2,750,000.00	919,250.00	500,000.00	500,000.00
22020712 Inspectorate Tours of Co-operative Societies	0.00	0.00	0.00	0.00
22020714 Special Education	0.00	0.00	0.00	0.00
22020719 Monitoring and Evaluation Expenses	6,600,000.00	4,455,300.00	7,260,000.00	3,300,000.00
22020801 Motor Vehicle Fuel Cost	8,250,000.00	4,344,500.00	9,000,000.00	4,000,000.00
22020803 Plant/Generator Cost	0.00	0.00	0.00	0.00
22020806 Cooking/Gas Fuel	33,000,000.00	24,750,917.00	33,000,000.00	8,000,000.00
22020901 Bank Charges (Other than Interest)	5,500,000.00	0.00	2,000,000.00	2,000,000.00
22021001 Refreshment and Meals/Committee Expenses	8,800,000.00	3,850,000.00	9,000,000.00	5,000,000.00
22021003 Press Affairs/Publicity and Advertisement	14,300,000.00	5,897,020.00	12,730,000.00	6,750,000.00
22021004 Medical Expenses and HIV/AIDS Control	4,400,000.00	0.00	500,000.00	500,000.00
22021006 Postages and Courier Service	2,310,000.00	479,400.00	3,000,000.00	1,000,000.00
22021007 Welfare Packages/Protocol Gifts/Allied Matters	3,850,000.00	3,850,000.00	10,000,000.00	5,000,000.00
22021008 Subscription to Professional Bodies	3,850,000.00	2,445,000.00	2,000,000.00	2,000,000.00
22021009 Sporting Activities	10,890,000.00	6,418,800.00	8,930,000.00	1,930,000.00
22021010 Direct Teaching and Laboratory Cost	20,500,000.00	13,738,642.00	12,050,000.00	12,050,000.00
22021021 Special Days/Celebrations and Awards Festivals	11,000,000.00	6,454,000.00	10,100,000.00	4,100,000.00
22021022 General Programmes	31,500,000.00	31,393,000.00	50,850,000.00	19,850,000.00
22021025 JAMB Running Cost	5,500,000.00	2,931,000.00	2,000,000.00	2,000,000.00
22021026 Payment of Examination Fees	5,610,000.00	2,901,460.00	4,000,000.00	4,000,000.00
22021027 Schools Accreditation	15,000,000.00	2,323,600.00	16,500,000.00	16,500,000.00
22021030 Unallocated Provision	0.00	0.00	0.00	0.00
22021032 Supervision of Schools/Board of Governor's Meetings	25,500,000.00	7,817,039.75	5,000,000.00	5,000,000.00
22021041 General Allowance	22,000,000.00	21,939,720.00	26,200,000.00	5,200,000.00
COVID-19 COVID-19 Cooking/Gas Fuel (Diesel)	0.00	0.00	0.00	25,000,000.00
COVID-19 COVID-19 COVID-19	0.00	0.00	0.00	11,832,000.00
COVID-19 COVID-19 Drugs/Equipment/Laboratory Reagents/Medical Supplies	0.00	0.00	0.00	10,000,000.00
COVID-19 COVID-19 Electricity Charges	0.00	0.00	0.00	3,000,000.00
COVID-19 COVID-19 General Allowance	0.00	0.00	0.00	16,000,000.00
COVID-19 COVID-19 General Programmes	0.00	0.00	0.00	23,000,000.00
COVID-19 COVID-19 Local Training/Workshop and Seminars	0.00	0.00	0.00	3,500,000.00
COVID-19 COVID-19 Printing of Non-Security Documents	0.00	0.00	0.00	8,000,000.00
COVID-19 COVID-19 Printing of Security Documents	0.00	0.00	0.00	2,000,000.00
COVID-19 COVID-19 Procurement PPEs, Thermometers & other related items	0.00	0.00	0.00	11,920,000.00
	<b><u>511,525,600.00</u></b>	<b><u>258,876,508.69</u></b>	<b><u>470,000,000.00</u></b>	<b><u>320,000,000.00</u></b>

ABRAHAM H. MAMDAM

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**PLATEAU STATE POLYTECHNIC BARKIN LADI**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2020</b>
21010103	BASIC SALARY	1,628,045,732.16
21011028	HARZARD	0.00
21011021	SHIFT/CALL	0.00
21010000	TOTAL PERSONNEL COST	1,628,045,732.16
22010000	TOTAL OVERHEAD COST	470,000,000.00
20000000	TOTAL RECURRENT EXPENDITURE	2,098,045,732.16

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*

## COLLEGE OF EDUCATION, GINDIRI

## DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ACADEMIC STAFF</b>						
11	3	3	PRIN.MASTER II	3	6,651,501.00	6,651,501.00
15	72	79	CHIEF LECTURER	79	350,536,392.00	384,616,319.00
7	43	43	ASST. LECT	43	53,915,163.00	53,915,163.00
12	0	4	CIN	4	0.00	9,737,104.00
8	9	8	LECT III	8	13,144,923.00	11,684,376.00
13	80	68	SNR.LECTURER	68	264,298,720.00	224,653,912.00
9	8	9	LECT II	9	13,369,944.00	15,041,187.00
14	24	29	PRIN. LECTURER	29	97,668,192.00	118,015,732.00
	<b>239</b>	<b>243</b>		<b>243</b>	<b>799,584,835.00</b>	<b>824,315,294.00</b>
<b>NON ACADEMIC STAFF</b>						
8	54	71	SEO/CHIEF TYPIST	71	78,869,538.00	103,698,837.00
13	37	32	SNR. ACEO/SNR PIA	32	122,238,158.00	105,719,488.00
4	23	23	DRIVER/MESS.	23	9,757,336.00	9,757,336.00
CONS	1	1	PROVOST	1	5,010,534.00	5,010,534.00
9	37	40	CEO/SNT. PRO	40	61,835,991.00	66,849,720.00
1	0	0	W/MAN	0	0.00	0.00
5	35	29	TYPIST,PAT,SNR.MD,AEO	29	18,093,880.00	14,992,072.00
14	22	24	ASST. E.O. REGISTRAR	24	89,529,176.00	97,668,192.00
11	22	19	SNR.ACEO/SNR. PIA	19	48,777,674.00	42,126,173.00
2	0	0	CLEANER/MESS.	0	0.00	0.00
6	37	21	SNR.F/MAN, EO/SNR. TYPIST	21	30,100,388.00	17,084,004.00
15	14	14	DEP. REG/DEP. BUR.	14	68,159,854.00	68,159,854.00
7	34	29	HEO	29	42,630,594.00	36,361,389.00
12	11	15	CEO/CEO REG.	15	26,777,036.00	36,514,140.00
3	6	6	MESS/CLEANER	6	2,230,272.00	2,230,272.00
CONS	2	2	REGISTRAR/BURSAR	2	10,021,068.00	10,021,068.00
	<b>335</b>	<b>326</b>		<b>326</b>	<b>614,031,499.00</b>	<b>616,193,079.00</b>
	<b>574</b>	<b>569</b>		<b>569</b>	<b>1,413,616,334.00</b>	<b>1,440,508,373.00</b>

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## COLLEGE OF EDUCATION, GINDIRI

## OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
22020101	Local Travel and Transport: Training	5,000,000.00	2,450,000.00	3,000,000.00	500,000.00
22020102	Local Travel and Transport: Others	8,000,000.00	7,136,150.00	8,000,000.00	3,000,000.00
22020201	Electricity Charges	850,000.00	237,700.00	850,000.00	350,000.00
22020202	Telephone Charges	850,000.00	138,000.00	850,000.00	350,000.00
22020203	Internet Access Charges	500,000.00	374,213.00	500,000.00	500,000.00
22020302	Books	700,000.00	699,000.00	700,000.00	700,000.00
22020303	Newspapers	600,000.00	264,950.00	600,000.00	200,000.00
22020304	Magazines and Periodicals	700,000.00	25,000.00	700,000.00	500,000.00
22020305	Printing of Non-Security Documents	5,000,000.00	4,516,240.00	18,000,000.00	8,000,000.00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	4,000,000.00	1,000,000.00	4,000,000.00	4,000,000.00
22020309	Uniforms and other Clothings	1,000,000.00	292,000.00	1,000,000.00	1,000,000.00
22020310	Teaching Aids/Instructional Materials	1,000,000.00	800,000.00	1,000,000.00	1,000,000.00
22020317	Lapidary Consumables	500,000.00	120,000.00	500,000.00	500,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	3,000,000.00	2,145,100.00	3,000,000.00	3,000,000.00
22020403	Maintenance of Office Building/Residential Quarters	2,000,000.00	1,178,800.00	2,000,000.00	2,000,000.00
22020404	Maintenance of Office/IT Equipments	1,000,000.00	833,000.00	1,000,000.00	1,000,000.00
22020406	Other Maintenance Services	3,000,000.00	1,444,540.00	2,000,000.00	2,000,000.00
22020501	Local Training/Workshops and Seminars	2,500,000.00	2,067,000.00	2,500,000.00	2,500,000.00
22020503	Annual Conferences	2,500,000.00	2,450,000.00	1,500,000.00	1,500,000.00
22020603	Residential Rent	800,000.00	270,000.00	800,000.00	800,000.00
22020604	Security Vote (Including Operations)	2,400,000.00	1,037,600.00	2,400,000.00	2,400,000.00
22020703	Legal Services	1,500,000.00	255,000.00	1,500,000.00	1,500,000.00
22020710	Audit Fees	3,500,000.00	0.00	3,500,000.00	3,500,000.00
22020801	Motor Vehicle Fuel Cost	8,000,000.00	7,278,700.00	8,000,000.00	500,000.00
22020802	Other Transport Equipment Fuel Cost	3,500,000.00	3,158,000.00	2,000,000.00	2,000,000.00
22020901	Bank Charges (Other than Interest)	2,500,000.00	300,000.00	2,000,000.00	2,000,000.00
22020902	Insurance Premium	2,000,000.00	0.00	1,000,000.00	1,000,000.00
22021001	Refreshment and Meals/Committee Expenses	10,000,000.00	9,827,385.00	8,000,000.00	8,000,000.00
22021002	Honorarium & Sitting Allowance/FAAC Annual Contribution	9,500,000.00	9,258,655.00	9,000,000.00	9,000,000.00
22021003	Press Affairs/Publicity and Advertisement	2,500,000.00	1,045,700.00	2,500,000.00	2,500,000.00
22021004	Medical Expenses and HIV/AIDS Control	3,100,000.00	2,634,450.00	2,100,000.00	2,100,000.00

ABRAHAM H. MAMDAM

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22021022 General Programmes	26,500,000.00	26,259,584.00	26,500,000.00	6,500,000.00
22021026 Payment of Examination Fees	3,000,000.00	1,431,931.00	2,000,000.00	2,000,000.00
22021027 Schools Accreditation/Convocation	50,000,000.00	0.00	60,000,000.00	60,000,000.00
22021031 Hosting of State Council	7,000,000.00	0.00	7,000,000.00	7,000,000.00
COVID-19 COVID-19 COVID-19	0.00	0.00	0.00	0.00
COVID-19 COVID-19 Personal Preventive Equipment for Staff & Stuc	0.00	0.00	0.00	5,500,000.00
COVID-19 COVID-19 Water Supply & Environmental Deconterminat	0.00	0.00	0.00	7,000,000.00
	<b><u>178,500,000.00</u></b>	<b><u>90,928,698.00</u></b>	<b><u>190,000,000.00</u></b>	<b><u>155,900,000.00</u></b>

## COLLEGE OF EDUCATION GINDIRI

### SUMMARY OF RECURRENT EXPENDITURE

SUBHEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2020	<u>PROPOSED REVIEW ESTIMATE 2020</u>
21010103	BASIC SALARY	1,440,508,373.00	1,440,508,373.00
21010730	PERSONAL ASSISTANT	0.00	0.00
21010000	TOTAL PERSONNEL COST	1,440,508,373.00	1,440,508,373.00
22010000	TOTAL OVERHEAD COST	190,000,000.00	155,900,000.00
20000000	TOTAL RECURRENT EXPENDIT	1,630,508,373.00	1,596,408,373.00

**ACCOUNTING OFFICER**

**THE PROVOST,  
COLLEGE OF EDUCATION GINDIRI**

ABRAHAM H. MAMDAM  
*Ham-dam*

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

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ACADEMIC STAFF</b>						
4	28	60	LECTURER I	28	78,638,252.00	168,510,540.00
CONS	4	4	VC/DVC/DDVC/LIBRARIAN	4	24,800,000.00	24,800,000.00
10	0	5	LECT.II	0	0.00	9,899,200.00
1	5	4	GRADUATE ASST.	5	7,238,785.00	5,791,028.00
5	20	40	SNR.LECTURER	20	77,743,440.00	155,486,880.00
11	0	7	LECT.I	0	0.00	19,659,563.00
0	1	1	PENSION/GRATUITY	0	249,084,147.00	249,084,147.00
2	50	40	ASST.LECTURER	50	87,745,100.00	70,196,080.00
6	16	20	READER	16	75,679,440.00	94,599,300.00
0	1	1	ARREARS OF RESPON./EARNED ALLOWANCE	0	607,706,952.00	607,706,952.00
12	0	3	LECT.I	0	0.00	8,425,527.00
3	48	60	LECTURER II	48	95,032,320.00	118,790,400.00
7	14	18	PROF.	14	79,802,870.00	102,603,690.00
8	0	5	LECT.III	0	0.00	8,774,510.00
13	0	1	SNR. LECT.	0	0.00	3,887,172.00
	<b>187</b>	<b>269</b>		<b>185</b>	<b>1,383,471,306.00</b>	<b>1,648,214,989.00</b>
<b>MEDICAL</b>						
4	2	0	MEDICAL DIR.	0	4,818,730.00	0.00
	<b>2</b>	<b>0</b>		<b>0</b>	<b>4,818,730.00</b>	<b>0.00</b>
<b>NON ACADEMIC STAFF</b>						
9	14	46	SNR.ACCT/ASST.REG.	14	25,573,198.00	84,026,222.00
CONS	2	2	REG./BURS.	2	12,040,326.00	12,040,326.00
5	13	29	ASST.C.DRIVER	13	7,432,620.00	16,580,460.00
15	0	3	DEP.REG/DIRECTOR	0	0.00	5,976,000.00
11	10	25	PSTO/PEO	10	24,271,830.00	60,679,575.00
2	18	2	SECURITY/CLEANER	18	6,826,320.00	758,480.00
6	17	30	EOA/SC.II	17	15,410,466.00	27,194,940.00
13	9	10	SURVEYOR/AG.DWKS/PAR/CEO/C.BUILDER	9	32,691,636.00	36,324,040.00
3	47	38	SNR.CLO/DRIVER	47	19,274,512.00	15,583,648.00
7	63	41	ACT.II	63	86,199,120.00	56,097,840.00
CONS	1	0	VC	0	17,000,000.00	0.00

8	54	80	ACT.I	54	86,134,752.00	127,607,040.00
14	2	10	DEP.REG/D.BURS./DEP. DIR	2	8,902,942.00	44,514,710.00
4	22	80	PATROL SUP/ASST.P.S	22	10,299,498.00	37,452,720.00
12	3	0	SURVEYOR/AG.WRKS/PAR/CEO	0	7,994,889.00	0.00
	<b>275</b>	<b>396</b>		<b>271</b>	<b>360,052,109.00</b>	<b>524,836,001.00</b>
<b>SPECIAL ALLOWANCE</b>						
AD-HO	40	40	SPECIAL ALLOWANCE	0	494,246,510.00	494,246,510.00
	<b>40</b>	<b>40</b>		<b>0</b>	<b>494,246,510.00</b>	<b>494,246,510.00</b>
	<b><u>504</u></b>	<b><u>705</u></b>		<b><u>456</u></b>	<b><u>2,242,588,655.00</u></b>	<b><u>2,667,297,500.00</u></b>

**PLATEAU STATE UNIVERSITY, BOKKOS  
OVERHEAD COST**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	APPROVED	PROPOSED
		ESTIMATE 2019	EXPENDITURE JAN - DEC 2019	ESTIMATE 2020	REVIEW ESTIMATE 2020
22020101	Local Travel and Transport: Training	26,894,400.00	17,764,080.50	20,000,000.00	10,000,000.00
22020102	Local Travel and Transport: Others	30,477,950.00	29,698,199.66	30,477,950.00	15,000,000.00
22020201	Electricity Charges	24,000,000.00	23,481,469.09	25,500,000.00	1,500,000.00
22020202	Telephone Charges	3,806,000.00	624,480.00	3,900,000.00	3,900,000.00
22020203	Internet Access Charges	5,000,000.00	3,810,500.00	5,500,000.00	5,500,000.00
22020208	Software Charges/License Renewal	14,000,000.00	1,921,100.00	14,500,000.00	7,500,000.00
22020301	Office Stationeries/Computer Consumables	17,500,000.00	14,141,071.25	19,500,000.00	9,000,000.00
22020303	Newspapers	2,000,000.00	729,800.00	2,000,000.00	1,000,000.00
22020304	Magazines and Periodicals	3,000,000.00	0.00	3,000,000.00	1,000,000.00
22020305	Printing of Non-Security Documents	8,000,000.00	5,215,285.00	8,500,000.00	3,000,000.00
22020306	Printing of Security Documents	4,000,000.00	725,780.00	4,500,000.00	2,500,000.00
22020307	Drugs/Equipment/Laboratory Reagents/Medical St	12,050,000.00	2,115,180.00	7,000,000.00	3,500,000.00
22020310	Teaching Aids/Instructional Materials	13,800,000.00	10,904,420.00	14,200,000.00	7,000,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipme	12,500,000.00	10,754,270.00	16,000,000.00	7,000,000.00
22020402	Maintenance of Office Furniture	6,000,000.00	3,196,029.00	6,000,000.00	3,000,000.00
22020403	Maintenance of Office Building/Residential Quarte	8,200,000.00	7,994,632.00	9,000,000.00	4,000,000.00
22020404	Maintenance of Office/IT Equipments	7,870,000.00	1,334,650.00	7,870,000.00	3,000,000.00
22020405	Maintenance of Plants/Generators	9,000,000.00	1,070,160.00	9,000,000.00	4,000,000.00
22020406	Other Maintenance Services	11,430,000.00	10,861,672.61	13,260,000.00	5,000,000.00
22020501	Local Training/Workshops and Seminars	19,420,000.00	2,049,640.00	19,420,000.00	9,000,000.00
22020503	Annual Conferences	16,000,000.00	0.00	10,000,000.00	5,000,000.00
22020601	Security Gadgets/Services	10,091,650.00	4,270,200.00	10,091,650.00	5,000,000.00
22020605	Sanitation and Fumigation Services	10,400,000.00	1,711,300.00	10,400,000.00	10,400,000.00
22020703	Legal Services	50,000,000.00	4,600,000.00	40,000,000.00	20,000,000.00
22020709	Consultancy Services (Others)	13,000,000.00	12,000,000.00	15,000,000.00	5,000,000.00
22020710	Audit Fees	4,000,000.00	1,000,000.00	6,000,000.00	3,000,000.00
22020711	Planning Research and Statistics	4,500,000.00	0.00	4,500,000.00	2,500,000.00
22020801	Motor Vehicle Fuel Cost	8,500,000.00	3,221,000.00	9,594,000.00	4,500,000.00
22020802	Other Transport Equipment Fuel Cost	5,200,000.00	3,877,175.00	5,200,000.00	1,500,000.00
22020803	Plant/Generator Cost	6,500,000.00	4,100,000.00	7,950,000.00	3,950,000.00
22020901	Bank Charges (Other than Interest)	800,000.00	423,253.62	900,000.00	900,000.00
22020902	Insurance Premium	14,000,000.00	8,838,354.59	16,000,000.00	6,000,000.00

ABRAHAM H. MAMDAM



22020903	Group-life Insurance	15,000,000.00	0.00	17,000,000.00	10,000,000.00
22021001	Refreshment and Meals/Committee Expenses	15,500,000.00	13,442,523.00	15,500,000.00	2,500,000.00
22021003	Press Affairs/Publicity and Advertisement	13,300,000.00	9,258,731.00	13,836,400.00	4,000,000.00
22021006	Postages and Courier Service	2,000,000.00	27,485.00	2,000,000.00	1,000,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	10,000,000.00	9,992,380.00	15,000,000.00	5,000,000.00
22021008	Subscription to Professional Bodies	8,500,000.00	2,200,000.00	8,600,000.00	3,600,000.00
22021009	Sporting Activities	5,000,000.00	662,000.00	5,000,000.00	300,000.00
22021011	Recruitment and Appointment (Service wide)	2,800,000.00	1,714,150.00	3,000,000.00	1,000,000.00
22021022	General Programmes	15,000,000.00	14,967,467.97	15,300,000.00	1,300,000.00
22021027	Schools Accreditation/Convocation	400,000,000.00	12,392,722.09	170,000,000.00	70,000,000.00
22021032	Supervision of Schools/Board of Governor's Meetir	60,000,000.00	38,906,283.00	60,000,000.00	20,000,000.00
COVID-19	COVID-19 COVID-19	0.00	0.00	0.00	0.00
COVID-19	COVID-19 COVID-19 Orientation to Staff & Student	0.00	0.00	0.00	5,000,000.00
COVID-19	COVID-19 Drugs/Medicals	0.00	0.00	0.00	10,000,000.00
COVID-19	COVID-19 Laboratory Reagents	0.00	0.00	0.00	5,000,000.00
COVID-19	COVID-19 Medical Supplies	0.00	0.00	0.00	5,000,000.00
COVID-19	COVID-19 Safety Gadgets and Equipment	0.00	0.00	0.00	10,000,000.00
COVID-19	COVID-19 Sanitary and Hygien Equipment	0.00	0.00	0.00	5,000,000.00
COVID-19	COVID-19 Sanitation and Fumigation Services	0.00	0.00	0.00	10,000,000.00
		<b><u>929,040,000.00</u></b>	<b><u>295,997,444.38</u></b>	<b><u>700,000,000.00</u></b>	<b><u>341,850,000.00</u></b>

## PLATEAU STATE UNIVERSITY BOKKOS

### SUMMARY OF RECURRENT EXPENDITURE

SUBHEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2020
21010103	BASIC SALARY	2,667,297,500.00
21010000	TOTAL PERSONNEL COST	2,667,297,500.00
22010000	TOTAL OVERHEAD COST	700,000,000.00
20000000	TOTAL RECURRENT EXPENDIT	3,367,297,500.00

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*



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

## DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ACADEMIC STAFF</b>						
0	1	0	PENSION/GRATUITY	0	82,425,498.00	0.00
13	12	14	PRIN. LECTURER	12	39,644,808.00	46,252,276.00
9	2	2	LECTURER.II	2	3,342,486.00	3,342,486.00
14	17	20	ASST.CHIEF LECTURER	17	69,181,636.00	81,390,160.00
CONS	1	0	CONS	0	5,010,534.00	0.00
11	4	3	LECTURER.I	4	8,868,668.00	6,651,501.00
15	4	4	CHIEF LECTURER	4	19,474,244.00	19,474,244.00
7	0	0	ASST. LECTURER	0	0.00	0.00
12	43	41	SNR. LECTURER	43	104,673,868.00	99,805,316.00
8	1	0	LECTURER.III	0	1,460,547.00	0.00
	<b>85</b>	<b>84</b>		<b>82</b>	<b>334,082,289.00</b>	<b>256,915,983.00</b>
<b>NON ACADEMIC STAFF</b>						
13	13	16	AC.REG	13	42,948,542.00	52,859,744.00
4	1	1	FOREMAN/SNR.CRAFMAN	1	424,232.00	424,232.00
8	18	14	SEO/CHIEF CH. ASST.	18	26,289,846.00	20,447,658.00
14	7	10	AS.REG/DP REG.	7	28,486,556.00	40,695,080.00
5	2	2	SNR. DRIVER	2	1,033,936.00	1,033,936.00
9	19	21	SNR.ACT/PEO ACCT	19	31,753,617.00	35,096,103.00
15	2	5	REGISTRAR	2	9,737,122.00	24,342,805.00
6	2	2	C.DRIVER/SNR.FOREMAN/CCO	2	1,627,048.00	1,627,048.00
11	23	23	ACEO/PS.I/SAR	23	50,994,841.00	50,994,841.00
CONS	1	2	CONS	1	5,010,534.00	10,021,068.00
12	27	17	PRIN.RECT	27	65,725,452.00	41,382,692.00
3	37	37	SG.II/CLEANER/MESS	37	13,753,344.00	13,753,344.00
7	16	18	STO/HTO/HEO ACCT	16	20,061,456.00	22,569,138.00
	<b>168</b>	<b>168</b>		<b>168</b>	<b>297,846,526.00</b>	<b>315,247,689.00</b>
	<b><u>253</u></b>	<b><u>252</u></b>		<b><u>250</u></b>	<b><u>631,928,815.00</u></b>	<b><u>572,163,672.00</u></b>

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

## OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
22010102	PENSION	30,000,000.00	7,620,035.00	0.00	0.00
22020101	Local Travel and Transport: Training	2,300,000.00	1,507,350.00	2,300,000.00	1,000,000.00
22020102	Local Travel and Transport: Others	3,000,000.00	1,856,200.00	3,000,000.00	2,000,000.00
22020201	Electricity Charges	250,000.00	155,500.00	250,000.00	100,000.00
22020202	Telephone Charges	500,000.00	324,500.00	250,000.00	200,000.00
22020203	Internet Access Charges	250,000.00	182,000.00	250,000.00	100,000.00
22020205	Water Rates	100,000.00	81,000.00	100,000.00	50,000.00
22020301	Office Stationeries/Computer Consumables	500,000.00	499,700.00	500,000.00	300,000.00
22020302	Books	400,000.00	265,000.00	400,000.00	200,000.00
22020303	Newspapers	350,000.00	189,000.00	350,000.00	200,000.00
22020305	Printing of Non-Security Documents	1,000,000.00	879,710.00	1,000,000.00	500,000.00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplie	7,000,000.00	4,494,500.00	5,000,000.00	3,000,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,000,000.00	1,951,556.00	1,000,000.00	500,000.00
22020402	Maintenance of Office Furniture	900,000.00	570,160.00	900,000.00	500,000.00
22020403	Maintenance of Office Building/Residential Quarters	2,000,000.00	1,108,050.00	1,000,000.00	500,000.00
22020404	Maintenance of Office/IT Equipments	150,000.00	149,900.00	150,000.00	150,000.00
22020405	Maintenance of Plants/Generators	500,000.00	487,470.00	500,000.00	500,000.00
22020501	Local Training/Workshops and Seminars	5,000,000.00	4,422,880.00	3,000,000.00	1,000,000.00
22020503	Annual Conferences	400,000.00	321,700.00	400,000.00	100,000.00
22020603	Residential Rent	100,000.00	72,500.00	100,000.00	100,000.00
22020605	Sanitation and Fumigation Services	300,000.00	297,500.00	300,000.00	300,000.00
22020710	Audit Fees	500,000.00	450,000.00	500,000.00	500,000.00
22020803	Plant/Generator Cost	2,500,000.00	2,451,770.00	1,000,000.00	1,000,000.00
22021001	Refreshment and Meals/Committee Expenses	1,000,000.00	997,525.00	500,000.00	300,000.00
22021003	Press Affairs/Publicity and Advertisement	400,000.00	381,500.00	400,000.00	200,000.00
22021004	Medical Expenses and HIV/AIDS Control	400,000.00	150,000.00	400,000.00	400,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	700,000.00	697,000.00	700,000.00	400,000.00
22021009	Sporting Activities	500,000.00	102,000.00	500,000.00	200,000.00
22021014	Annual Budget Expenses and Administration	250,000.00	96,000.00	250,000.00	250,000.00
22021025	IJMBE Running Cost	5,000,000.00	1,664,000.00	3,000,000.00	1,500,000.00

22021027	Schools Accreditation	5,000,000.00	0.00	5,000,000.00	3,000,000.00
22021032	Supervision of Schools/Board of Governor's Meetings	5,000,000.00	3,335,190.00	3,000,000.00	1,000,000.00
22021041	General Allowance	4,000,000.00	3,999,800.00	4,000,000.00	3,000,000.00
COVID-19	COVID-19	0.00	0.00	0.00	0.00
COVID-19	COVID-19 Buckets/Sanitizers/Face Marks & Hand Gloves	0.00	0.00	0.00	3,000,000.00
COVID-19	COVID-19 Infrared Thermometers	0.00	0.00	0.00	1,500,000.00
COVID-19	COVID-19 Office Equipment	0.00	0.00	0.00	3,000,000.00
COVID-19	COVID-19 Awareness/Enlightenment Campaign	0.00	0.00	0.00	2,500,000.00
		<b><u>82,250,000.00</u></b>	<b><u>41,760,996.00</u></b>	<b><u>40,000,000.00</u></b>	<b><u>33,050,000.00</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 2020</b>	<b>PROPOSED REVIEW ESTIMATE 2020</b>
21010103	BASIC SALARY	572,163,672.00	572,163,672.00
21011001	RENT	0.00	572,163,672.00
21011002	TRANSPORT	0.00	572,163,672.00
21011003	MEAL	0.00	572,163,672.00
21011004	UTILITY	0.00	572,163,672.00
21011010	FURNITURE	0.00	572,163,672.00
21011009	LEAVE GRANT	0.00	572,163,672.00
21011015	DOMESTIC	0.00	572,163,672.00
21010000	TOTAL PERSONNEL COST	572,163,672.00	572,163,672.00
22010000	TOTAL OVERHEAD COST	40,000,000.00	33,050,000.00
20000000	TOTAL RECURRENT EXPENDIT	612,163,672.00	605,213,672.00

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*

051800800100

PLATEAU STATE SCHOLARSHIP BOARD

OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	APPROVED	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE	REVIEW
		2019	JAN - DEC	2020	ESTIMATE
			2019		2020
22020101	Local Travel and Transport: Training	2,000,000.00	0.00	2,000,000.00	1,000,000.00
22020102	Local Travel and Transport: Others	1,500,000.00	0.00	1,500,000.00	500,000.00
22020202	Telephone Charges	120,000.00	0.00	120,000.00	20,000.00
22020302	Books	50,000.00	0.00	50,000.00	50,000.00
22020303	Newspapers	50,000.00	0.00	50,000.00	50,000.00
22020305	Printing of Non-Security Documents	50,000.00	0.00	50,000.00	50,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	380,000.00	0.00	400,000.00	200,000.00
22020402	Maintenance of Office Furniture	150,000.00	0.00	150,000.00	150,000.00
22020404	Maintenance of Office/IT Equipments	150,000.00	0.00	150,000.00	150,000.00
22020501	Local Training/Workshops and Seminars	1,500,000.00	0.00	1,500,000.00	500,000.00
22021001	Refreshment and Meals/Committee Expenses	200,000.00	0.00	200,000.00	100,000.00
22021002	Honorarium & Sitting Allowance/FAAC Annual Contributi	600,000.00	0.00	600,000.00	100,000.00
22021041	General Allowance	290,000,000.00	172,350,000.00	600,000,000.00	200,000,000.00
COVID-19	COVID-19	0.00	0.00	0.00	0.00
COVID-19	COVID-19 Face Marks	0.00	0.00	0.00	1,200,000.00
COVID-19	COVID-19 Hand Sanitizer	0.00	0.00	0.00	1,250,000.00
COVID-19	COVID-19 Flex Banner	0.00	0.00	0.00	500,000.00
COVID-19	COVID-19 Liquid Hand Washing Soap	0.00	0.00	0.00	250,000.00
COVID-19	COVID-19 Sensitization	0.00	0.00	0.00	700,000.00
COVID-19	COVID-19 Allowance	0.00	0.00	0.00	1,100,000.00
		<b><u>296,750,000.00</u></b>	<b><u>172,350,000.00</u></b>	<b><u>606,770,000.00</u></b>	<b><u>207,870,000.00</u></b>

**PLATEAU STATE SCHOLARSHIP BOARD**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2020</b>
21010103	BASIC SALARY	0.00
21010000	TOTAL PERSONNEL COST	0.00
22010000	TOTAL OVERHEAD COST	606,770,000.00
20000000	TOTAL RECURRENT EXPENDITURE	606,770,000.00

**ACCOUNTING OFFICER**

**THE CHAIRMAN,  
PLATEAU STATE SCHOLARSHIP BOARD**

ABRAHAM H. MAMDAM  
*Ham-dam*

**MINISTRY OF HIGHER EDUCATION  
DETAILS OF PERSONNEL COST**

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
5	1	0	CLERICAL	0	351,401.00	0.00
2	7	0	SECURITY	0	1,994,377.00	0.00
6	2	0	SC. OFF.	0	851,962.00	0.00
3	3	0	ASST. C.OFF.	0	896,577.00	0.00
4	0	0	CLEANER	0	0.00	0.00
	<b>13</b>	<b>0</b>		<b>0</b>	<b>4,094,317.00</b>	<b>0.00</b>
<b>HIGHER EDUCATION</b>						
15	1	0	D.DIR.	0	2,233,267.00	0.00
12	1	0	PRIN. EDUCATION	0	1,251,582.00	0.00
16	1	0	DIRECTOR	0	2,837,509.00	0.00
13	1	0	CHIEF EDUC. OFF.	0	1,376,918.00	0.00
14	2	0	ASST. DIR	0	3,020,710.00	0.00
	<b>6</b>	<b>0</b>		<b>0</b>	<b>10,719,986.00</b>	<b>0.00</b>
<b>PLANNING, RESEARCH A</b>						
6	6	0	ASST. MPPA.RS	0	2,555,886.00	0.00
16	1	0	DIRECTOR	0	2,837,509.00	0.00
13	0	0	ASST. DIR	0	0.00	0.00
14	1	1	ASST. DIR	0	1,510,355.00	1,510,355.00
4	0	0	CLEANER	0	0.00	0.00
5	2	0	COMP. OPERATOR	0	702,802.00	0.00
15	1	0	DEP. DIR.	0	2,233,267.00	0.00
	<b>11</b>	<b>1</b>		<b>0</b>	<b>9,839,819.00</b>	<b>1,510,355.00</b>
<b>QUALITY ASSURANCE</b>						
6	4	0	SOC OFF. INSPECT.	0	1,703,924.00	0.00
4	0	0	CLEANER	0	0.00	0.00
5	0	0	CLERICAL	0	0.00	0.00
8	4	0	G.EDU.	0	2,987,012.00	0.00
	<b>8</b>	<b>0</b>		<b>0</b>	<b>4,690,936.00</b>	<b>0.00</b>
	<b><u>38</u></b>	<b><u>1</u></b>		<b><u>0</u></b>	<b><u>29,345,058.00</u></b>	<b><u>1,510,355.00</u></b>

**051900100100**  
**MINISTRY OF HIGHER EDUCATION**  
**OVERHEAD COST**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
22020101	Local Travel and Transport: Training	1,500,000.00	0.00	1,000,000.00	500,000.00
22020102	Local Travel and Transport: Others	2,500,000.00	41,500.00	1,500,000.00	500,000.00
22020202	Telephone Charges	100,000.00	0.00	100,000.00	100,000.00
22020203	Internet Access Charges	100,000.00	0.00	100,000.00	100,000.00
22020204	Satellite Broadcasting Access Charges	500,000.00	0.00	300,000.00	300,000.00
22020301	Office Stationeries/Computer Consumables	500,000.00	100,000.00	500,000.00	200,000.00
22020303	Newspapers	300,000.00	0.00	200,000.00	100,000.00
22020304	Magazines and Periodicals	50,000.00	0.00	50,000.00	50,000.00
22020305	Printing of Non-Security Documents	200,000.00	0.00	200,000.00	200,000.00
22020306	Printing of Security Documents	100,000.00	0.00	100,000.00	100,000.00
22020309	Uniforms and Other Clothing	100,000.00	0.00	100,000.00	100,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,200,000.00	150,000.00	1,000,000.00	500,000.00
22020402	Maintenance of Office Furniture	200,000.00	0.00	200,000.00	200,000.00
22020404	Maintenance of Office/IT Equipments	200,000.00	30,500.00	200,000.00	200,000.00
22020405	Maintenance of Plants/Generators	1,000,000.00	0.00	500,000.00	200,000.00
22020501	Local Training/Workshops and Seminars	3,000,000.00	0.00	1,000,000.00	500,000.00
22020503	Annual Conferences	4,000,000.00	3,945,000.00	4,000,000.00	3,000,000.00
22020709	Consultancy Services (Others)	5,000,000.00	0.00	1,000,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	108,000.00	1,000,000.00	500,000.00
22021001	Refreshment and Meals/Committee Expenses	500,000.00	70,000.00	500,000.00	200,000.00
22021003	Press Affairs/Publicity and Advertisement	500,000.00	0.00	400,000.00	200,000.00
22021006	Postages and Courier Service	60,000.00	0.00	50,000.00	50,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	500,000.00	0.00	500,000.00	200,000.00
22021022	General Programmes	1,000,000.00	0.00	500,000.00	200,000.00
COVID-19	COVID-19 Advertisement	0.00	0.00	0.00	315,000.00
COVID-19	COVID-19 Allowance	0.00	0.00	0.00	1,050,000.00
COVID-19	COVID-19 Awareness/Enlightenment Campaign	0.00	0.00	0.00	3,535,000.00
COVID-19	COVID-19 Contingency	0.00	0.00	0.00	100,000.00

ABRAHAM H. MAMDAM

*Ham-dam*

COVID-19 COVID-19 COVID-19	0.00	0.00	0.00	0.00
COVID-19 COVID-19 Face Marks	0.00	0.00	0.00	2,500,000.00
COVID-19 COVID-19 Hand Sanitizer	0.00	0.00	0.00	1,250,000.00
COVID-19 COVID-19 Liquid Hand Washing Soap	0.00	0.00	0.00	1,250,000.00
	<b><u>24,110,000.00</u></b>	<b><u>4,445,000.00</u></b>	<b><u>15,000,000.00</u></b>	<b><u>18,700,000.00</u></b>

## MINISTRY OF HIGHER EDUCATION

### SUMMARY OF RECURRENT EXPENDITURE

SUBHEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2020	<u>PROPOSED REVIEW ESTIMATE 2020</u>
21010103	BASIC SALARY	580,908.00	580,908.00
21011001	RENT	348,540.00	348,540.00
21011002	TRANSPORT	168,468.00	168,468.00
21011003	MEAL	34,860.00	34,860.00
21011004	UTILITY	87,132.00	87,132.00
21011010	FURNITURE	232,356.00	232,356.00
21011009	LEAVE GRANT	58,091.00	58,091.00
21011015	DOMESTIC	0.00	0.00
21010000	TOTAL PERSONNEL COST	1,510,355.00	1,510,355.00
22010000	TOTAL OVERHEAD COST	15,000,000.00	15,000,000.00
20000000	TOTAL RECURRENT EXPENDITURE	16,510,355.00	16,510,355.00

**ACCOUNTING OFFICER**

**THE PERMANENT SECRETARY,  
MINISTRY OF HIGHER EDUCATION**

ABRAHAM H. MAMDAM  
*Ham-dam*



**MINISTRY OF HEALTH**  
**DETAILS OF PERSONNEL COST**

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
5	3	1	LIB.ASST./ATTENDANT/H.P	3	1,698,936.00	566,312.00
9	0	0	SEO	0	0.00	0.00
13	0	1	@	0	0.00	3,748,733.00
2	4	1	MESSENGER/CLEANER/WM	4	1,535,256.00	383,814.00
6	11	15	COAA/DRIVER/LIB.ASST	11	9,727,102.00	13,264,230.00
10	0	0	PLO I	0	0.00	0.00
3	1	3	DRIVER/TYPIST/ATTENDANT/W.MAN	1	413,066.00	1,239,198.00
7	2	1	M.DRIVER/ASST.LIB.II	2	2,667,958.00	1,333,979.00
12	1	0	PCHS/PML/PEHO/PHED	0	2,903,238.00	0.00
4	1	1	C.O/WARDER/MESS./ATTENDANT	1	468,119.00	468,119.00
8	0	1	DRIVER/H.DRIVER/WARDER	0	0.00	1,550,252.00
	<b>23</b>	<b>24</b>		<b>22</b>	<b>19,413,675.00</b>	<b>22,554,637.00</b>
<b>MEDICAL SERVICES</b>						
11	0	0	PCHS/SCHO/SCHS/HS/PCH S	0	0.00	0.00
16	2	0	DMS/CMO	0	11,020,778.00	0.00
5	1	9	CHEW	1	566,312.00	5,096,808.00
2	6	3	DOCTORS	6	10,121,898.00	5,060,949.00
12	1	0	PEHO/PCHO/PNO/ACNO/PC HS	0	2,903,238.00	0.00
8	2	0	CHEW	0	3,100,504.00	0.00
3	0	1	ATTENDANTS	0	0.00	413,066.00
1	0	3	@	0	0.00	0.00
13	10	0	PCHO/AMLT/ACNO/PNO	0	37,487,330.00	0.00
9	3	0	SCHS/SMLT/PCHA/SNO	0	5,393,532.00	0.00
6	1	2	CHEW	1	884,282.00	1,768,564.00
10	1	0	CCHEW/MLA/MLT	0	2,036,380.00	0.00
14	2	0	ACNO/ACCHO/PNO	0	9,159,742.00	0.00
4	1	1	ATTENDANT/CO	1	468,119.00	468,119.00
4	1	0	DPH	0	2,409,365.00	0.00
	<b>31</b>	<b>19</b>		<b>9</b>	<b>85,551,480.00</b>	<b>12,807,506.00</b>
<b>NURSING SERVICES</b>						
8	0	0	NO II	0	0.00	0.00

ABRAHAM H. MAMDAM  
*Ham-dam*

12	0	1	SNT/ACMT	0	0.00	2,903,238.00
9	0	0	NO I	0	0.00	0.00
13	0	0	PNT/AMT/PNO	0	0.00	0.00
10	0	1	ACNO	0	0.00	2,036,380.00
14	7	0	ACN/ACMT	0	32,059,097.00	0.00
11	0	5	SNO/CNT/MT	0	0.00	11,920,650.00
7	13	0	NO	0	17,341,727.00	0.00
	<b>20</b>	<b>7</b>		<b>0</b>	<b>49,400,824.00</b>	<b>16,860,268.00</b>
<b>PHARMACEUTICAL</b>						
9	0	0	PPT	0	0.00	0.00
13	0	0	ADPS	0	0.00	0.00
10	4	0	SNR.PARM.	4	8,145,520.00	0.00
14	3	3	PPTI/ACPT	3	13,739,613.00	13,739,613.00
11	2	2	PPT	2	4,768,260.00	4,768,260.00
8	0	0	HPT	0	0.00	0.00
12	0	0	C. PHARM.	0	0.00	0.00
	<b>9</b>	<b>5</b>		<b>9</b>	<b>26,653,393.00</b>	<b>18,507,873.00</b>
<b>PLANNING, RESEARCH AND STATISTICS</b>						
7	0	1	MRT	0	0.00	1,333,979.00
14	1	4	SCAO/ACSO/PMRO	1	4,579,871.00	18,319,484.00
8	2	0	SMRT	2	3,100,504.00	0.00
10	1	1	ADS	1	2,036,380.00	2,036,380.00
5	0	0	MRT	0	0.00	0.00
9	0	1	CNO	0	0.00	1,797,844.00
12	1	1	ACMRT II	1	2,903,238.00	2,903,238.00
6	0	0	MRO	0	0.00	0.00
13	3	1	ACMRT/DDP/PM	3	11,246,199.00	3,748,733.00
	<b>8</b>	<b>9</b>		<b>8</b>	<b>23,866,192.00</b>	<b>30,139,658.00</b>
<b>PUBLIC HEALTH/MEDICAL LABORATORY</b>						
7	16	3	CHEW/PEHA/SHO	16	21,343,664.00	4,001,937.00
11	15	6	MLST/PCHEW/PCHS/EHO/HEHO/SUP	15	35,761,950.00	14,304,780.00
15	0	0	ACHR/PSHS/MLT/SCHS	0	0.00	0.00
8	4	0	LAB. SCIENTISTS	0	18,571,264.00	0.00
4	2	1	EHA/HO	2	936,238.00	468,119.00
8	9	7	EHO/HMLT/MLA/CHEW/CHSV	9	13,952,268.00	10,851,764.00
12	15	7	PCHS/PML/PEHO/PHED	15	43,548,570.00	20,322,666.00
5	1	3	EHA/SHE	1	566,312.00	1,698,936.00
9	10	5	CHO/HCHS/PCHS/LEP.SUP V/VEHEW	10	17,978,440.00	8,989,220.00
13	16	9	ACCCHS/ACEHO/ACMLT/ACN	16	59,979,728.00	33,738,597.00
2	0	1	@	0	0.00	1,686,983.00

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6	3	3 CHEW/PEHO/SHO	3	2,652,846.00	2,652,846.00
10	9	6 SHO SUP	9	18,327,420.00	12,218,280.00
14	12	11 ACHR/PSHS/MLT/SCHS	12	54,958,452.00	50,378,581.00
3	0	1 @	0	0.00	0.00
	<b>112</b>	<b>63</b>	<b>108</b>	<b>288,577,152.00</b>	<b>161,312,709.00</b>
	<b><u>203</u></b>	<b><u>127</u></b>	<b><u>156</u></b>	<b><u>493,462,716.00</u></b>	<b><u>262,182,651.00</u></b>

**052100100100**  
**MINISTRY OF HEALTH**  
**OVERHEAD COST**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
22020101	Local Travel and Transport: Training	0.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	500,000.00	405,000.00	500,000.00	500,000.00
22020102	Local Travel and Transport: Others	700,000.00	694,000.00	700,000.00	700,000.00
22020202	Telephone Charges	20,000.00	0.00	20,000.00	20,000.00
22020301	Office Stationeries/Computer Consumables	100,000.00	71,700.00	100,000.00	100,000.00
22020302	Books	300,000.00	0.00	300,000.00	300,000.00
22020303	Newspapers	70,000.00	0.00	70,000.00	70,000.00
22020304	Magazines and Periodicals	20,000.00	0.00	20,000.00	20,000.00
22020305	Printing of Non-Security Documents	500,000.00	101,200.00	500,000.00	500,000.00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	500,000.00	365,000.00	500,000.00	500,000.00
22020315	Photo Materials	200,000.00	200,000.00	200,000.00	200,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	950,000.00	950,000.00	950,000.00	950,000.00
22020402	Maintenance of Office Furniture	100,000.00	99,200.00	200,000.00	200,000.00
22020404	Maintenance of Office/IT Equipments	500,000.00	121,000.00	500,000.00	500,000.00
22020405	Maintenance of Plants/Generators	500,000.00	44,900.00	500,000.00	500,000.00
22020501	Local Training/Workshops and Seminars	750,000.00	415,000.00	750,000.00	750,000.00
22020503	Annual Conferences	6,500,000.00	2,093,500.00	6,500,000.00	6,500,000.00
22020605	Sanitation and Fumigation Services	200,000.00	4,000.00	200,000.00	200,000.00
22020709	Consultancy Services (Others)	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020711	Planning Research and Statistics	1,500,000.00	0.00	1,000,000.00	1,000,000.00
22020713	Ministry/State Tenders Board	300,000.00	50,000.00	300,000.00	300,000.00
22020715	Child Justice Administration/Child Protection	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020719	Monitoring and Evaluation Expenses	100,000.00	100,000.00	100,000.00	100,000.00
22020801	Motor Vehicle Fuel Cost	300,000.00	300,000.00	300,000.00	300,000.00
22020901	Bank Charges (Other than Interest)	150,000.00	0.00	150,000.00	150,000.00
22021001	Refreshment and Meals/Committee Expenses	200,000.00	200,000.00	400,000.00	400,000.00
22021003	Press Affairs/Publicity and Advertisement	1,100,000.00	65,000.00	1,100,000.00	1,100,000.00
22021004	Medical Expenses and HIV/AIDS Control	100,000.00	100,000.00	100,000.00	100,000.00
22021006	Postages and Courier Service	70,000.00	0.00	70,000.00	70,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	1,000,000.00	853,800.00	1,000,000.00	1,000,000.00
22021021	Special Days/Celebrations and Awards Festivals	200,000.00	0.00	200,000.00	200,000.00

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22021022 General Programmes	20,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00
22021028 Clinical Running Cost	1,550,000.00	0.00	1,600,000.00	1,600,000.00
22021031 Hosting of State Council	15,000,000.00	6,000,000.00	15,000,000.00	15,000,000.00
22021034 Aid to Voluntary Organizations(Hospitals and JUTH)	3,500,000.00	0.00	2,500,000.00	2,500,000.00
22040109 Grants to Communities/NGOs	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22040109 Public Health Emergency Operations	30,000,000.00	13,310,000.00	30,000,000.00	30,000,000.00
22220000 COVID 19	0.00	0.00	0.00	0.00
COVID-19 COVID-19 Maintenance of equipment at Isolation Centres	0.00	0.00	0.00	30,000,000.00
COVID-19 COVID-19 Maintenance of Generator and Fueling	0.00	0.00	0.00	30,000,000.00
COVID-19 COVID-19 Maintenance of Office Equipment	0.00	0.00	0.00	5,000,000.00
COVID-19 COVID-19 Media Engagement	0.00	0.00	0.00	10,000,000.00
COVID-19 COVID-19 Planning Research and Statistics activities on Covid-19	0.00	0.00	0.00	5,000,000.00
COVID-19 COVID-19 Printing and Stationeries	0.00	0.00	0.00	10,000,000.00
COVID-19 COVID-19 Public Health Emergency Operations	0.00	0.00	0.00	23,000,000.00
COVID-19 COVID-19 Refreshment and Meals	0.00	0.00	0.00	10,000,000.00
COVID-19 COVID-19 Seminar and Training on COVID-19	0.00	0.00	0.00	15,000,000.00
COVID-19 COVID-19 Telephone Charges	0.00	0.00	0.00	7,000,000.00
COVID-19 COVID-19 Transportation and Travel	0.00	0.00	0.00	10,000,000.00
COVID-19 COVID-19 Vehicle Maintenance and Fueling	0.00	0.00	0.00	45,000,000.00
	<b><u>99,480,000.00</u></b>	<b><u>46,543,300.00</u></b>	<b><u>88,330,000.00</u></b>	<b><u>288,330,000.00</u></b>

## MINISTRY OF HEALTH

### SUMMARY OF RECURRENT EXPENDITURE

SUBHEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
21010103	BASIC SALARY	218,420,202.00	218,420,202.00
21011028	HARZARD	1,428,000.00	1,428,000.00
21011021	SHIFT/CALL	42,334,449.00	42,334,449.00
21010000	TOTAL PERSONNEL COST	262,182,651.00	262,182,651.00
22010000	TOTAL OVERHEAD COST	88,330,000.00	88,330,000.00
20000000	TOTAL RECURRENT EXPENDIT	350,512,651.00	350,512,651.00

**ACCOUNTING OFFICER**

**THE PERMANENT SECRETARY,  
MINISTRY OF HEALTH**

ABRAHAM H. MAMDAM  
*Ham-dam*

05210030010

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

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
2	11	0	MED.LAB.ATTD/WD/MESS/C.L	0	4,221,954.00	0.00
	<b>11</b>	<b>0</b>		<b>0</b>	<b>4,221,954.00</b>	<b>0.00</b>
<b>LABORATORY</b>						
7	3	0	MED.LAB.TECH	0	4,001,937.00	0.00
	<b>3</b>	<b>0</b>		<b>0</b>	<b>4,001,937.00</b>	<b>0.00</b>
<b>MEDICAL</b>						
2	4	0	MEDICAL DOC.	0	6,747,932.00	0.00
	<b>4</b>	<b>0</b>		<b>0</b>	<b>6,747,932.00</b>	<b>0.00</b>
<b>NURSING</b>						
7	8	0	NURSES/MIDWIFERY	0	10,671,832.00	0.00
	<b>8</b>	<b>0</b>		<b>0</b>	<b>10,671,832.00</b>	<b>0.00</b>
<b>PHARMACY</b>						
10	2	0	PHARMACIST	0	4,072,760.00	0.00
	<b>2</b>	<b>0</b>		<b>0</b>	<b>4,072,760.00</b>	<b>0.00</b>
	<b><u>28</u></b>	<b><u>0</u></b>		<b><u>0</u></b>	<b><u>29,716,415.00</u></b>	<b><u>0.00</u></b>

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*Ham-dam*

## PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY

## OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020
22020101	Local Travel and Transport: Training	5,000,000.00	0.00	1,500,000.00
22020102	Local Travel and Transport: Others	7,000,000.00	0.00	2,500,000.00
22020201	Electricity Charges	500,000.00	0.00	500,000.00
22020202	Telephone Charges	250,000.00	0.00	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	0.00	50,000.00
22020301	Office Stationeries/Computer Consumables	1,000,000.00	0.00	500,000.00
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	0.00	100,000.00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	5,000,000.00	0.00	3,000,000.00
22020310	Teaching Aids/Instructional Materials	300,000.00	0.00	200,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	0.00	500,000.00
22020402	Maintenance of Office Furniture	500,000.00	0.00	500,000.00
22020404	Maintenance of Office/IT Equipments	500,000.00	0.00	500,000.00
22020405	Maintenance of Plants/Generators	300,000.00	0.00	200,000.00
22020501	Local Training/Workshops and Seminars	2,000,000.00	0.00	2,000,000.00
22020503	Annual Conferences	600,000.00	0.00	600,000.00
22020601	Security Gadgets/Services	1,000,000.00	0.00	1,000,000.00
22020605	Sanitation and Fumigation Services	250,000.00	0.00	250,000.00
22020711	Planning Research and Statistics	500,000.00	0.00	500,000.00
22020715	Child Justice Administration/Child Protection	10,000,000.00	0.00	5,000,000.00
22020719	Monitoring and Evaluation Expenses	6,000,000.00	0.00	2,500,000.00
22020801	Motor Vehicle Fuel Cost	300,000.00	0.00	300,000.00
22020901	Bank Charges (Other than Interest)	250,000.00	0.00	250,000.00
22021001	Refreshment and Meals/Committee Expenses	1,000,000.00	0.00	500,000.00
22021002	Honorarium & Sitting Allowance/FAAC Annual Contributions	500,000.00	0.00	500,000.00
22021003	Press Affairs/Publicity and Advertisement	2,000,000.00	0.00	1,000,000.00
22021004	Medical Expenses and HIV/AIDS Control	500,000.00	0.00	500,000.00

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22021006 Postages and Courier Service	500,000.00	0.00	500,000.00
22021007 Welfare Packages/Protocol Gifts/Allied Matters	1,000,000.00	0.00	1,000,000.00
22021008 Subscription to Professional Bodies	1,000,000.00	0.00	1,000,000.00
22021021 Special Days/Celebrations and Awards Festivals	2,000,000.00	0.00	2,000,000.00
22021022 General Programmes	100,000,000.00	0.00	200,000,000.00
22021032 Supervision of Schools/Board of Governor's Meetings	2,000,000.00	0.00	2,000,000.00
22040114 Food and Nutrition	80,000,000.00	0.00	100,000,000.00
22220000 COVID 19	0.00	0.00	0.00
COVID-19 COVID-19 Personal Protective Equipment (PPEs)	0.00	0.00	0.00
COVID-19 COVID-19 Sensitization/Mobilization	0.00	0.00	0.00
COVID-19 COVID-19 Supervision	0.00	0.00	0.00
	<b><u>234,450,000.00</u></b>	<b><u>0.00</u></b>	<b><u>333,000,000.00</u></b>

**PLATEAU STATE PRIMARY HEALTH CARE  
DEVELOPEMNT AGENCY**

**SUMMARY OF RECURRENT EXPENDITURE**

<b><u>SUBHEAD</u></b>	<b><u>DETAIL OF EXPENDITURE</u></b>	<b><u>APPROVED ESTIMATE 2020</u></b>
21010103	BASIC SALARY	0.00
21011028	HARZARD	0.00
21011021	SHIFT/CALL	0.00
21010000	TOTAL PERSONNEL COST	0.00
22010000	TOTAL OVERHEAD COST	333,000,000.00
20000000	TOTAL RECURRENT EXPENDITURE	333,000,000.00

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*



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**PLATEAU STATE SPECIALIST HOSPITAL  
DETAILS OF PERSONNEL COST**

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ACCOUNTS AND AUDIT</b>						
8	4	2	HEO(AACTS)	4	6,201,008.00	3,100,504.00
12	3	0	AC.S.OFF.	3	8,709,714.00	0.00
5	0	0	SNR.CLERICAL OFF.(ACCTS)	0	0.00	0.00
9	3	6	SEO(ACCTS.)	3	5,393,532.00	10,787,064.00
13	3	5	C.STORE OFF.	3	11,246,199.00	18,743,665.00
6	2	1	ACS KEEPER	2	1,768,564.00	884,282.00
10	4	3	PEOII(ACCTS)	4	8,145,520.00	6,109,140.00
14	0	0	DDFS	0	0.00	0.00
7	3	4	EO(ACCTS)	3	4,001,937.00	5,335,916.00
11	6	7	PEOI(ACCTS)	6	14,304,780.00	16,688,910.00
15	0	0	DFS	0	0.00	0.00
	<b>28</b>	<b>28</b>		<b>28</b>	<b>59,771,254.00</b>	<b>61,649,481.00</b>
<b>ADMINISTRATION</b>						
13	2	2	CEO/STAFF OFF./CPAS	2	7,497,466.00	7,497,466.00
7	17	22	WS/C.DRIV/SNR.FOREMAN/DPO/CIS/CCO(ACCTS)	17	22,677,643.00	29,347,538.00
11	4	1	PEOI(AUDIT)/PEO/ADM)	4	9,536,520.00	2,384,130.00
2	0	0	CLEANER/COMP LAB	0	0.00	0.00
14	2	2	CMD/DIR.ADM	2	9,159,742.00	9,159,742.00
8	6	5	HEO(ADM)	6	9,301,512.00	7,751,260.00
4	18	20	C.COOK/SNR.LANDMAN/SNR.SECU/CORII	18	8,426,142.00	9,362,380.00
9	6	5	SNR.LAT.OFF/STO/SEO(ADM)/S.BT	6	10,787,064.00	8,989,220.00
CNTRT	75	0	TRANSITIONAL STAFF	0	92,897,667.00	0.00
5	5	3	SNR.SECU/SSWAI/SCA/SNR.DRIV/C.RECEIPT	5	2,831,560.00	1,698,936.00
6	17	13	FOREMAN/H.SECU/SNR.DRI	17	15,032,794.00	11,495,666.00
10	5	3	PEOII(AUDIT)	5	10,181,900.00	6,109,140.00
12	6	8	ACEO/ACO(AUDIT)	6	17,419,428.00	23,225,904.00
	<b>163</b>	<b>84</b>		<b>88</b>	<b>215,749,438.00</b>	<b>117,021,382.00</b>
<b>HEALTH RECORDS</b>						
8	1	0	SHRA	1	1,550,252.00	0.00
12	3	4	ACHRO/CHR.TECH	3	8,709,714.00	11,612,952.00

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9	8	1	PHRA	8	14,382,752.00	1,797,844.00
13	3	1	ACHRO	3	11,246,199.00	3,748,733.00
4	1	1	C/NO	0	468,119.00	468,119.00
10	2	14	PHRT	2	4,072,760.00	28,509,320.00
14	1	1	DIRECTOR	1	4,579,871.00	4,579,871.00
7	0	0	HRT	0	0.00	0.00
11	4	1	PCHRA/SHRA/SHRT	4	9,536,520.00	2,384,130.00
	<b>23</b>	<b>23</b>		<b>22</b>	<b>54,546,187.00</b>	<b>53,100,969.00</b>
<b>MEDICAL</b>						
2	30	0	RESIDENT DOC./MED OFF./REG/MOII	0	61,091,400.00	0.00
6	21	16	CONS.SP.GD/CMO	21	96,177,291.00	73,277,936.00
3	3	4	SRII	3	7,152,390.00	9,536,520.00
7	0	1	CONS.SP.GD	0	0.00	5,583,379.00
4	6	2	SRI/SMO	6	17,419,428.00	5,806,476.00
1	0	0	HO	0	0.00	0.00
5	4	6	CONSULTANT	4	14,994,932.00	22,492,398.00
	<b>64</b>	<b>29</b>		<b>34</b>	<b>196,835,441.00</b>	<b>116,696,709.00</b>
<b>MEDICAL LABORATORY</b>						
8	5	4	HMLT/ACMLA/MLSII/MLS INTERN	5	7,751,260.00	6,201,008.00
13	2	4	CMLS	2	7,497,466.00	14,994,932.00
9	8	10	MLSI/SMLT/CMLA	8	14,382,752.00	17,978,440.00
14	4	5	DIRECTOR	4	18,319,484.00	22,899,355.00
4	8	11	CMLATD	8	3,744,952.00	5,149,309.00
6	1	1	CMLATD	0	884,282.00	884,282.00
3	1	1	SMATD	1	413,066.00	413,066.00
10	9	2	SMLS/PMLT	9	18,327,420.00	4,072,760.00
12	7	5	ACMLS/CMLT	7	20,322,666.00	14,516,190.00
5	4	1	CMLATD	4	2,265,248.00	566,312.00
7	2	1	PMLA	2	2,667,958.00	1,333,979.00
11	5	7	PMLS	5	11,920,650.00	16,688,910.00
	<b>56</b>	<b>52</b>		<b>55</b>	<b>108,497,204.00</b>	<b>105,698,543.00</b>
<b>NURSING</b>						
3	0	0	SNO	0	0.00	0.00
8	18	18	NO II	18	27,904,536.00	27,904,536.00
13	49	80	DDNS/CNO	49	183,687,917.00	299,898,640.00
12	51	20	ACNO	51	148,065,138.00	58,064,760.00
5	15	0	CNO	0	8,494,680.00	0.00
4	56	51	CNO	56	26,214,664.00	23,874,069.00
9	26	2	NO II	26	46,743,944.00	3,595,688.00
14	10	17	DIRECTOR/DNS	10	45,798,710.00	77,857,807.00

ABRAHAM H. MAMDAM

*Ham-dam*

6	0	0	CHEW	0	0.00	0.00
10	15	40	PNO/SNO	15	30,545,700.00	81,455,200.00
2	0	0	NO	0	0.00	0.00
7	21	3	CWO	21	28,013,559.00	4,001,937.00
11	21	15	PNO/SNO	21	50,066,730.00	35,761,950.00
	<b>282</b>	<b>246</b>		<b>267</b>	<b>595,535,578.00</b>	<b>612,414,587.00</b>
<b>PHARMACY</b>						
6	1	0	CPA	0	884,282.00	0.00
14	4	9	DIRECTOR	4	18,319,484.00	41,218,839.00
9	0	0	INTERN PHARM/SPT	0	0.00	0.00
13	5	4	C.PHARM.	5	18,743,665.00	14,994,932.00
10	3	0	PHARMACIST/PPT	3	6,109,140.00	0.00
11	4	5	SNR.PHARM.	4	9,536,520.00	11,920,650.00
4	2	3	CPA	2	936,238.00	1,404,357.00
5	1	0	CPA	0	566,312.00	0.00
12	1	4	PRIN.PHARM./CPT	1	2,903,238.00	11,612,952.00
7	0	1	CPA	0	0.00	1,333,979.00
	<b>21</b>	<b>26</b>		<b>19</b>	<b>57,998,879.00</b>	<b>82,485,709.00</b>
<b>PHYSIOTHEROPY/X-RAY</b>						
7	0	0	X-RAY TECH	0	0.00	0.00
13	0	1	CHIEF RAD	0	0.00	3,748,733.00
3	0	0	@	0	0.00	0.00
10	0	1	ASST.X-RAY ASSIT	0	0.00	2,036,380.00
14	0	2	DIR. X-RAY	0	0.00	9,159,742.00
1	0	0	PRIN. PHYSIO.	0	0.00	0.00
11	0	0	AC.X-RAY TECH/PRIN PHYSIO	0	0.00	0.00
9	0	1	S.X-RAY TECH	0	0.00	1,797,844.00
4	0	1	C.X-RAY ATTD	0	0.00	468,119.00
12	0	3	ASST.C.RAD	0	0.00	8,709,714.00
	<b>0</b>	<b>9</b>		<b>0</b>	<b>0.00</b>	<b>25,920,532.00</b>
<b>PUBLIC RELATION UNIT</b>						
7	0	0	SNR. DRIVER I	0	0.00	0.00
11	0	0	SPRO	0	0.00	0.00
3	0	0	DRIVER II	0	0.00	0.00
6	0	0	CHIEF DRIVER	0	0.00	0.00
	<b>0</b>	<b>0</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>SECURITY</b>						
6	0	0	HEAD SEC. GD	0	0.00	0.00
4	0	0	SECURITY GD	0	0.00	0.00
5	0	0	SNR. SEC. GD I	0	0.00	0.00

ABRAHAM H. MAMDAM

*Ham-dam*

0      0  
637   497

0  
513

0.00  
1,288,933,981.00

0.00  
1,174,987,912.00

**PLATEAU STATE SPECIALIST HOSPITAL  
OVERHEAD COST**

<b>SUBHEAD</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2019</b>	<b>ACTUAL EXPENDITURE JAN - DEC 2019</b>	<b>APPROVED ESTIMATE 2020</b>	<b>PROPOSED REVIEW ESTIMATE 2020</b>
22010104	Burial Expenses	500,000.00	347,500.00	500,000.00	500,000.00
22020101	Local Travel and Transport: Training	2,500,000.00	2,497,950.00	2,500,000.00	1,000,000.00
22020102	Local Travel and Transport: Others	1,500,000.00	1,491,450.00	3,500,000.00	1,500,000.00
22020201	Electricity Charges	1,500,000.00	1,481,800.00	1,000,000.00	1,000,000.00
22020205	Water Rates	1,500,000.00	1,470,150.00	2,000,000.00	2,000,000.00
22020206	Sewage Charges	300,000.00	246,500.00	300,000.00	300,000.00
22020207	Leased Communication Line(s)	0.00	0.00	0.00	0.00
22020301	Office Stationeries/Computer Consumables	3,000,000.00	2,958,200.00	3,000,000.00	3,000,000.00
22020302	Books	1,000,000.00	985,000.00	1,000,000.00	1,000,000.00
22020303	Newspapers	300,000.00	233,000.00	200,000.00	200,000.00
22020304	Magazines and Periodicals	500,000.00	474,000.00	300,000.00	300,000.00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supp	100,000,000.00	99,935,700.00	120,000,000.00	120,000,000.00
22020309	Uniforms and other Clothings	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020311	Food Stuff/Catering Materials Supplies	4,500,000.00	4,190,000.00	4,500,000.00	500,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,500,000.00	2,486,470.00	2,000,000.00	2,000,000.00
22020402	Maintenance of Office Furniture	2,500,000.00	2,484,400.00	3,000,000.00	3,000,000.00
22020403	Maintenance of Office Building/Residential Quarters	2,000,000.00	1,926,100.00	2,500,000.00	2,500,000.00
22020404	Maintenance of Office/IT Equipments	1,500,000.00	1,443,500.00	2,500,000.00	2,500,000.00
22020405	Maintenance of Plants/Generators	2,500,000.00	2,397,350.00	2,500,000.00	2,500,000.00
22020406	Other Maintenance Services	4,000,000.00	3,995,850.00	5,000,000.00	1,000,000.00
22020501	Local Training/Workshops and Seminars	2,000,000.00	1,987,550.00	1,500,000.00	1,500,000.00
22020502	International Training/Workshop and Seminars	0.00	0.00	0.00	0.00
22020503	Annual Conferences	500,000.00	435,000.00	500,000.00	500,000.00
22020601	Security Gadgets/Services	300,000.00	282,000.00	200,000.00	200,000.00
22020602	Office Rent	600,000.00	0.00	600,000.00	600,000.00
22020605	Sanitation and Fumigation Services	1,500,000.00	1,379,400.00	1,500,000.00	1,500,000.00
22020709	Consultancy Services (Others)	1,000,000.00	985,950.00	1,000,000.00	1,000,000.00
22020710	Audit Fees	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	900,000.00	1,000,000.00	1,000,000.00
22020803	Plant/Generator Cost	1,500,000.00	1,452,350.00	1,500,000.00	1,500,000.00
22020901	Bank Charges (Other than Interest)	30,000.00	160,624.64	30,000.00	30,000.00

22021001 Refreshment and Meals/Committee Expenses	3,000,000.00	2,854,000.00	3,000,000.00	1,000,000.00
22021003 Press Affairs/Publicity and Advertisement	1,000,000.00	924,500.00	500,000.00	500,000.00
22021004 Medical Expenses and HIV/AIDS Control	500,000.00	0.00	500,000.00	500,000.00
22021006 Postages and Courier Service	150,000.00	15,600.00	100,000.00	100,000.00
22021007 Welfare Packages/Protocol Gifts/Allied Matters	1,000,000.00	928,000.00	1,000,000.00	1,000,000.00
22021014 Annual Budget Expenses and Administration	200,000.00	0.00	300,000.00	300,000.00
22021041 General Allowance	92,897,675.00	81,741,970.00	126,370,000.00	126,370,000.00
22220000 COVID-19	0.00	0.00	0.00	0.00
COVID-19 COVID-19 Accomodation (Front Liners)	0.00	0.00	0.00	78,500,000.00
COVID-19 COVID-19 Feeding (Front Liners and COVID-19 Patient)	0.00	0.00	0.00	75,550,000.00
COVID-19 COVID-19 Personnel Cost (NEW)	0.00	0.00	0.00	92,950,000.00
COVID-19 COVID-19 Buckets/Side Lockers/Dustbins and others	0.00	0.00	0.00	2,000,000.00
COVID-19 COVID-19 Drugs/Lab. Reagents/Med. Supply	0.00	0.00	0.00	130,000,000.00
COVID-19 COVID-19 Laundry and Cleaning Reagents	0.00	0.00	0.00	5,000,000.00
COVID-19 COVID-19 Uniforms and other Clothings	0.00	0.00	0.00	1,000,000.00
COVID-19 COVID-19 Maintenance of Motor Vehicle/Transport Etc	0.00	0.00	0.00	2,000,000.00
COVID-19 COVID-19 Maintenance of Plant/Generator	0.00	0.00	0.00	1,000,000.00
COVID-19 COVID-19 Other Maintenance Services	0.00	0.00	0.00	2,500,000.00
COVID-19 COVID-19 Security Gadgets/Services	0.00	0.00	0.00	2,000,000.00
COVID-19 COVID-19 Sanitation and Fumigation Services	0.00	0.00	0.00	1,500,000.00
COVID-19 COVID-19 Motor Vehicle Fuel Cost	0.00	0.00	0.00	1,500,000.00
COVID-19 COVID-19 Plant/Generator Cost	0.00	0.00	0.00	4,500,000.00
	<b><u>243,777,675.00</u></b>	<b><u>225,091,864.64</u></b>	<b><u>300,400,000.00</u></b>	<b><u>686,900,000.00</u></b>

**PLATEAU STATE SPECIALIST HOSPITAL**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2020</b>
21010103	BASIC SALARY	974,186,535.00
21011028	HARZARD	5,964,000.00
21011021	SHIFT/CALL	194,837,377.00
21010000	TOTAL PERSONNEL COST	1,174,987,912.00
22010000	TOTAL OVERHEAD COST	300,400,000.00
20000000	TOTAL RECURRENT EXPENDITURE	1,475,387,912.00

**ACCOUNTING OFFICER**

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

**052110200100**

**PLATEAU STATE HOSPITALS MANAGEMENT BOARD**

**DETAILS OF PERSONNEL COST**

<b>GRADE LEVEL</b>	<b>APPROVED NO STAFF 2019</b>	<b>APPROVED NO STAFF 2020</b>	<b>RANK</b>	<b>ACTUAL NO OF STAFF 2019</b>	<b>APPROVED ESTIMATE 2019</b>	<b>APPROVED ESTIMATE 2020</b>
<b>ACCOUNTS</b>						
5	1	1	AEO(II)A	1	566,312.00	566,312.00
9	8	7	ACCTS I/SEO	8	14,382,752.00	12,584,908.00
13	8	7	ADFS/CIA	8	29,989,864.00	26,241,131.00
2	0	0	SA	0	0.00	0.00
6	2	3	AEO	2	1,768,564.00	2,652,846.00
10	4	5	P.ACCTS/SEO	4	8,145,520.00	10,181,900.00
14	4	3	DFS/DDFS	4	18,319,484.00	13,739,613.00
3	0	0	SA	0	0.00	0.00
7	17	20	SAEO ACCTS	17	22,677,643.00	26,679,580.00
11	9	7	PEO ACCTS.	9	21,457,170.00	16,688,910.00
4	0	0	CO ACCTS/CA ACCTS.	0	0.00	0.00

ABRAHAM H. MAMDAM  
*Ham-dam*

8	8	8	HEO ACCTS.	8	12,402,016.00	12,402,016.00
12	5	7	PEO/PEO.I	5	14,516,190.00	20,322,666.00
	<b>66</b>	<b>68</b>		<b>66</b>	<b>144,225,515.00</b>	<b>142,059,882.00</b>
<b>ADMINISTRATION</b>						
4	10	15	PEO/HEO/STO(M)/CNWM/CLEANER	10	4,681,190.00	7,021,785.00
8	10	8	CO/CCO/HEO	10	15,502,520.00	12,402,016.00
12	7	9	APEO	7	20,322,666.00	26,129,142.00
5	12	8	SA.III/CO,ADMIN/C.S	12	6,795,744.00	4,530,496.00
13	5	6	PEO	5	18,743,665.00	22,492,398.00
9	15	13	S.TYPIST/CIP	15	26,967,660.00	23,371,972.00
6	9	5	EOA/AEO/AHRO	9	7,958,538.00	4,421,410.00
CNTRT	93	93	TRANSITIONAL STAFF	0	93,269,700.00	93,269,700.00
2	10	2	SSA/TYPIST/CCO/SNWM/MESS.	10	3,838,140.00	767,628.00
14	0	2	DEP. DIR/ASST. DIR	0	0.00	9,159,742.00
10	5	3	PEOII	5	10,181,900.00	6,109,140.00
3	8	5	SNR.TYPIST/SWM	8	3,304,528.00	2,065,330.00
7	25	47	DRIVER MECH/C.D/HD	25	33,349,475.00	62,697,013.00
11	3	5	APEOII	3	7,152,390.00	11,920,650.00
15	0	0	DIRECTOR	0	0.00	0.00
	<b>212</b>	<b>221</b>		<b>119</b>	<b>252,068,116.00</b>	<b>286,358,422.00</b>
<b>AUDIT</b>						
4	0	0	CO.ACCTS./CA.ACCT.	0	0.00	0.00
10	0	0	PEO(ACCTS.II)	0	0.00	0.00
15	0	0	DIRECTOR	0	0.00	0.00
6	0	0	AEO	0	0.00	0.00
12	0	0	P.A/PEO(A)	0	0.00	0.00
7	1	1	SEO	1	1,333,979.00	1,333,979.00
13	0	0	ADFS	0	0.00	0.00
8	0	0	HEO ACCTS.	0	0.00	0.00
14	2	1	DD(AUDIT)	2	9,159,742.00	4,579,871.00
	<b>3</b>	<b>2</b>		<b>3</b>	<b>10,493,721.00</b>	<b>5,913,850.00</b>
<b>DENTAL/MEDICAL</b>						
9	0	0	C.DENT	0	0.00	0.00
13	8	0	CT/THER.	0	29,989,864.00	0.00
11	3	0	@	0	7,152,390.00	0.00
7	9	0	DHT	0	12,005,811.00	0.00
10	1	0	PDT	0	2,036,380.00	0.00
14	1	0	ACDT.	0	4,579,871.00	0.00
12	3	0	MO.I	0	8,709,714.00	0.00
3	0	0	D.O II	0	0.00	0.00

ABRAHAM H. MAMDAM

*Ham-dam*



11	6	0	AD/THER.	0	14,304,780.00	0.00
15	0	0	DEP.DIR.	0	0.00	0.00
9	0	0	@	0	0.00	0.00
13	0	0	@	0	0.00	0.00
5	1	0	DHT/DS.ASST.	1	566,312.00	0.00
12	3	0	ACDT	0	8,709,714.00	0.00
16	0	0	DIR.	0	0.00	0.00
8	9	0	D/TECH	0	13,952,268.00	0.00
10	0	0	HX-RAY TECH.	0	0.00	0.00
14	0	0	CHIEF RADIOGRAPHER	0	0.00	0.00
6	1	0	DHT.I	1	884,282.00	0.00
	<b>45</b>	<b>0</b>		<b>2</b>	<b>102,891,386.00</b>	<b>0.00</b>
<b>LABORATORY</b>						
2	0	0	LAB. ATTD	0	0.00	0.00
6	10	0	SMLA	10	8,842,820.00	0.00
10	4	2	PMLT	4	8,145,520.00	4,072,760.00
13	6	4	CMLS	6	22,492,398.00	14,994,932.00
3	3	0	SMA/MT ATTD	3	1,239,198.00	0.00
7	7	7	PMLA/CMLA	7	9,337,853.00	9,337,853.00
11	8	7	PMLS	8	19,073,040.00	16,688,910.00
14	11	11	ADLMS	11	50,378,581.00	50,378,581.00
4	8	9	C LAB ATTD	8	3,744,952.00	4,213,071.00
8	15	20	SMLT/HMLT	15	23,253,780.00	31,005,040.00
12	7	8	ACMLS/PMLS	7	20,322,666.00	23,225,904.00
15	0	0	DIR.	0	0.00	0.00
5	3	4	C LATT/CLA/LAB ATTD	3	1,698,936.00	2,265,248.00
9	7	5	LMLA	7	12,584,908.00	8,989,220.00
	<b>89</b>	<b>77</b>		<b>89</b>	<b>181,114,652.00</b>	<b>165,171,519.00</b>
<b>MAINTENANCE</b>						
9	3	0	PTO/HTO	0	5,393,532.00	0.00
13	3	0	CTO	0	11,246,199.00	0.00
5	0	0	SNR.CRAFTSMAN/SNR.PLO	0	0.00	0.00
10	0	0	STO	0	0.00	0.00
15	0	0	DEP.DIR.	0	0.00	0.00
6	1	0	C/PLANT O	0	884,282.00	0.00
7	9	0	C.CARPENTER	0	12,005,811.00	0.00
11	0	0	PTO(M)	0	0.00	0.00
8	2	0	STO	0	3,100,504.00	0.00
12	2	0	PTO	0	5,806,476.00	0.00
4	0	0	SNR.P.OP	0	0.00	0.00

ABRAHAM H. MAMDAM

*Ham-dam*

	<b>20</b>	<b>0</b>		<b>0</b>	<b>38,436,804.00</b>	<b>0.00</b>
<b>MEDICAL/DENTAL SERVICES</b>						
2	24	0	DDMS	24	48,873,120.00	0.00
6	14	14	DMS/CMO/CONSULTANT	14	64,118,194.00	64,118,194.00
3	4	14	SMO II/DO I	4	9,536,520.00	33,377,820.00
7	0	0	MBBS/FWACB	0	0.00	0.00
4	7	9	SMO II/DO I	7	20,322,666.00	26,129,142.00
8	0	0	@	0	0.00	0.00
5	8	15	PMO I	8	29,989,864.00	56,230,995.00
	<b>57</b>	<b>52</b>		<b>57</b>	<b>172,840,364.00</b>	<b>179,856,151.00</b>
<b>NURSING</b>						
3	9	11	WO/W ATTD	9	3,717,594.00	4,543,726.00
7	24	5	NO II	24	32,015,496.00	6,669,895.00
11	18	20	S.MATRON/PNO	18	42,914,340.00	47,682,600.00
4	202	199	SINO	202	94,560,038.00	93,155,681.00
8	179	188	NO II/MATRON	179	245,295,408.39	257,628,697.08
12	43	28	ACNO/S.MATRON	43	146,769,234.00	95,570,664.00
15	0	0	DNS	0	0.00	0.00
5	15	12	CINO/CL/MAN	15	8,494,680.00	6,795,744.00
9	15	3	NO I	15	26,967,660.00	5,393,532.00
13	83	73	CNO/C-MATRON	83	228,144,839.00	200,657,509.00
2	5	0	WARD ORDERLIES/COMP LAB	5	1,919,070.00	0.00
6	7	4	CHIEF LAB.	7	6,189,974.00	3,537,128.00
10	35	31	NO I/MATRON II	35	71,273,300.00	63,127,780.00
14	21	17	DDNS/ADNS	21	96,177,291.00	77,857,807.00
	<b>656</b>	<b>591</b>		<b>656</b>	<b>1,004,438,924.39</b>	<b>862,620,763.08</b>
<b>PHARMACY</b>						
4	3	4	S PHARM ATTD	3	1,404,357.00	1,872,476.00
8	10	11	C P TECH	10	15,502,520.00	17,052,772.00
12	9	9	S PHARM I	9	26,129,142.00	26,129,142.00
5	2	1	PHARM ASSIST I	2	1,132,624.00	566,312.00
9	1	0	HPT/CDA	1	1,797,844.00	0.00
13	5	5	P PHARM I	5	18,743,665.00	18,743,665.00
2	0	0	PHARM ATTD	0	0.00	0.00
6	4	2	PHARM ASSIST I	4	3,537,128.00	1,768,564.00
10	2	0	PHARM I	2	4,072,760.00	0.00
14	21	20	ADPS	21	96,177,291.00	91,597,420.00
3	0	0	PHARM ATTD	0	0.00	0.00
7	6	2	SPA	6	8,003,874.00	2,667,958.00
11	4	4	C PHARM	4	9,536,520.00	9,536,520.00

ABRAHAM H. MAMDAM

*Ham-dam*

15	0	0	DDPS	0	0.00	0.00
	<b>67</b>	<b>58</b>		<b>67</b>	<b>186,037,725.00</b>	<b>169,934,829.00</b>
<b>PLANNING, RESEARCH AND STATISTICS</b>						
9	5	3	HR TECH/HRO	5	8,989,220.00	5,393,532.00
13	3	3	CNO/STATSTISTICIAN	3	11,246,199.00	11,246,199.00
8	9	11	HMRA	9	13,952,268.00	17,052,772.00
4	2	3	HRA/CARD ISSUER	2	936,238.00	1,404,357.00
10	8	7	PRIN STATISTICIAN	8	16,291,040.00	14,254,660.00
14	2	2	PLANNER	2	9,159,742.00	9,159,742.00
5	25	27	SHRA/CHRO	25	14,157,800.00	15,290,424.00
11	7	6	HHRO	7	16,688,910.00	14,304,780.00
6	9	6	CARD ISSUER/HRA/CHRO/SHRO	9	7,958,538.00	5,305,692.00
12	5	5	PPO	5	14,516,190.00	14,516,190.00
7	1	1	HRO/HR TECH	1	1,333,979.00	1,333,979.00
	<b>76</b>	<b>74</b>		<b>76</b>	<b>115,230,124.00</b>	<b>109,262,327.00</b>
	<b><u>1291</u></b>	<b><u>1143</u></b>		<b><u>1135</u></b>	<b><u>2,207,777,331.39</u></b>	<b><u>1,921,177,743.08</u></b>

**PLATEAU STATE HOSPITALS MANAGEMENT BOARD  
OVERHEAD COST**

<b>SUBHEAD</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2019</b>	<b>ACTUAL EXPENDITURE JAN - DEC 2019</b>	<b>APPROVED ESTIMATE 2020</b>	<b>PROPOSED REVIEW ESTIMATE 2020</b>
22020101	Local Travel and Transport: Training	5,000,000.00	4,412,350.00	5,000,000.00	5,000,000.00
22020102	Local Travel and Transport: Others	4,000,000.00	2,266,000.00	4,000,000.00	1,000,000.00
22020201	Electricity Charges	5,000,000.00	2,381,826.62	5,000,000.00	5,000,000.00
22020202	Telephone Charges	100,000.00	0.00	100,000.00	100,000.00
22020203	Internet Access Charges	50,000.00	0.00	50,000.00	50,000.00
22020205	Water Rates	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020208	Software Charges/License Renewal	1,000,000.00	277,000.00	1,000,000.00	1,000,000.00
22020301	Office Stationeries/Computer Consumables	1,500,000.00	1,499,750.00	1,500,000.00	1,500,000.00
22020302	Books	2,000,000.00	365,000.00	1,500,000.00	1,500,000.00
22020303	Newspapers	100,000.00	1,000,000.00	100,000.00	100,000.00
22020304	Magazines and Periodicals	100,000.00	60,000.00	100,000.00	100,000.00
22020305	Printing of Non-Security Documents	15,000,000.00	14,461,000.00	15,000,000.00	15,000,000.00
22020306	Printing of Security Documents	20,000,000.00	9,630,000.00	20,000,000.00	5,000,000.00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	20,000,000.00	19,978,500.00	20,000,000.00	20,000,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	5,000,000.00	4,888,900.00	5,000,000.00	5,000,000.00
22020402	Maintenance of Office Furniture	3,000,000.00	2,577,000.00	3,000,000.00	3,000,000.00
22020403	Maintenance of Office Building/Residential Quarters	6,000,000.00	5,995,943.00	6,000,000.00	6,000,000.00
22020404	Maintenance of Office/IT Equipments	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22020405	Maintenance of Plants/Generators	15,000,000.00	14,997,700.00	15,000,000.00	15,000,000.00
22020406	Other Maintenance Services	5,000,000.00	4,362,450.00	5,000,000.00	5,000,000.00
22020501	Local Training/Workshops and Seminars	5,000,000.00	4,997,320.00	5,000,000.00	5,000,000.00
22020503	Annual Conferences	100,000.00	100,000.00	100,000.00	100,000.00
22020603	Residential Rent	1,500,000.00	1,030,020.00	1,500,000.00	1,500,000.00
22020605	Sanitation and Fumigation Services	4,000,000.00	3,985,000.00	4,000,000.00	4,000,000.00
22020703	Legal Services	500,000.00	40,000.00	500,000.00	500,000.00
22020708	Medical Consulting	0.00	0.00	0.00	0.00
22020710	Audit Fees	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020801	Motor Vehicle Fuel Cost	4,500,000.00	4,488,495.00	4,500,000.00	4,500,000.00
22020803	Plant/Generator Cost	12,000,000.00	11,939,500.00	12,000,000.00	12,000,000.00
22020902	Insurance Premium	500,000.00	445,000.00	500,000.00	500,000.00
22021001	Refreshment and Meals/Committee Expenses	5,000,000.00	4,999,600.00	5,000,000.00	5,000,000.00

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*Ham-dam*

22021003 Press Affairs/Publicity and Advertisement	2,000,000.00	1,600,000.00	2,000,000.00	2,000,000.00
22021004 Medical Expenses and HIV/AIDS Control	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021006 Postages and Courier Service	100,000.00	9,285.00	100,000.00	100,000.00
22021007 Welfare Packages/Protocol Gifts/Allied Matters	6,000,000.00	5,999,378.00	6,000,000.00	6,000,000.00
22021008 Subscription to Professional Bodies	100,000.00	0.00	100,000.00	100,000.00
22021021 Special Days/Celebrations and Awards Festivals	2,000,000.00	1,999,000.00	2,000,000.00	2,000,000.00
22021022 General Programmes	30,000,000.00	29,978,500.00	30,000,000.00	30,000,000.00
22021028 Clinical Running Cost	150,000.00	0.00	150,000.00	150,000.00
22021032 Supervision of Schools/Board of Governor's Meetings	2,000,000.00	1,751,500.00	2,000,000.00	2,000,000.00
22021041 General Allowance	200,000.00	0.00	200,000.00	200,000.00
22220000 COVID 19	0.00	0.00	0.00	0.00
COVID-19 COVID-19 Burial Expenses	0.00	0.00	0.00	10,000,000.00
COVID-19 COVID-19 Drugs	0.00	0.00	0.00	30,350,000.00
COVID-19 COVID-19 Examination/Surgical Gloves	0.00	0.00	0.00	18,000,000.00
COVID-19 COVID-19 Face Marks	0.00	0.00	0.00	8,800,000.00
COVID-19 COVID-19 Fueling of Vehicles	0.00	0.00	0.00	20,000,000.00
COVID-19 COVID-19 Fumigation	0.00	0.00	0.00	10,000,000.00
COVID-19 COVID-19 General Maintenance and Diesel	0.00	0.00	0.00	30,000,000.00
COVID-19 COVID-19 Goggles/Eve Shield	0.00	0.00	0.00	1,250,000.00
COVID-19 COVID-19 Laboratory Equipment	0.00	0.00	0.00	98,900,000.00
COVID-19 COVID-19 Local Travel	0.00	0.00	0.00	10,000,000.00
COVID-19 COVID-19 Miscellaneous	0.00	0.00	0.00	1,400,000.00
COVID-19 COVID-19 Plastic Boots	0.00	0.00	0.00	1,300,000.00
COVID-19 COVID-19 Training of Staff	0.00	0.00	0.00	30,000,000.00
COVID-19 COVID-19 Welfare/Feeding Suspects Patients	0.00	0.00	0.00	30,000,000.00
	<b><u>190,500,000.00</u></b>	<b><u>166,516,017.62</u></b>	<b><u>190,000,000.00</u></b>	<b><u>472,000,000.00</u></b>

**PLATEAU STATE HOSPITAL MANAGEMENT BOARD**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2020</b>
21010103	BASIC SALARY	1,590,603,292.08
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	12,600,000.00
21011021	SHIFT/CALL	317,974,451.00
21010000	TOTAL PERSONNEL COST	1,921,177,743.08
22010000	TOTAL OVERHEAD COST	190,000,000.00
20000000	TOTAL RECURRENT EXPENDITURE	2,441,752,194.08

**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 2019</b>	<b>APPROVED NO STAFF 2020</b>	<b>RANK</b>	<b>ACTUAL NO OF STAFF 2019</b>	<b>APPROVED ESTIMATE 2019</b>	<b>APPROVED ESTIMATE 2020</b>
<b>BASIC/POST MIDWIFERY</b>						
10	0	0	SNO/PST	0	0.00	0.00
14	6	6	ACNO/ACCHO/PNO	6	27,479,226.00	27,479,226.00
7	0	0	NO	0	0.00	0.00
11	1	1	ACNT/ACNO/EOII	1	2,384,130.00	2,384,130.00
15	2	2	ACHR	2	11,166,758.00	11,166,758.00
8	0	0	NO II/SL TECH	0	0.00	0.00

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*Ham-dam*

12	5	5 TUTORII/CNS	5	14,516,190.00	14,516,190.00
9	0	0 NO I	0	0.00	0.00
13	5	5 TUTORI/ACNO	5	18,743,665.00	18,743,665.00
	<b>19</b>	<b>19</b>	<b>19</b>	<b>74,289,969.00</b>	<b>74,289,969.00</b>
<b>BASIC/POST NURSING</b>					
13	6	6 TUTORI/ACNO	6	22,492,398.00	22,492,398.00
9	0	0 NO I	0	0.00	0.00
14	6	6 PNO/ACNO	6	27,479,226.00	27,479,226.00
10	0	0 SNO/PST	0	0.00	0.00
15	2	2 DEP.DIR	2	11,166,758.00	11,166,758.00
7	0	0 NO	0	0.00	0.00
11	2	2 ACNT/ACNO/EOII	2	4,768,260.00	4,768,260.00
12	6	6 TUTORII/CNS	6	17,419,428.00	17,419,428.00
8	0	0 NO II/SL TECH	0	0.00	0.00
	<b>22</b>	<b>22</b>	<b>22</b>	<b>83,326,070.00</b>	<b>83,326,070.00</b>
<b>PROVOSTRY/NON-ACDEMIC STAFF</b>					
4	3	3 SNR. W/MAN/CLEANER	3	1,404,357.00	1,404,357.00
8	2	2 TO/SEO	2	3,100,504.00	3,100,504.00
14	2	2 BURSAR/REGISTRAR, DIR.	2	9,159,742.00	9,159,742.00
9	0	0 STO	0	0.00	0.00
15	1	1 AG. PROVOST	1	5,583,379.00	5,583,379.00
5	1	3 SCO/HEAD ATTENDANT	1	566,312.00	1,698,936.00
10	0	0 STOI/ASST.LAB OFF./PEO	0	0.00	0.00
12	2	2 HSO/PEO I	2	5,806,476.00	5,806,476.00
6	0	0 EO	0	0.00	0.00
3	3	3 H.CLEANER, WATCHMAN/DRIVER/MECH,	3	1,239,198.00	1,239,198.00
7	1	1 WPO	1	1,333,979.00	1,333,979.00
13	6	4 D.REG./LIBRARIAN	6	22,492,398.00	14,994,932.00
	<b>21</b>	<b>21</b>	<b>21</b>	<b>50,686,345.00</b>	<b>44,321,503.00</b>
	<b>62</b>	<b>62</b>	<b>62</b>	<b>208,302,384.00</b>	<b>201,937,542.00</b>

ABRAHAM H. MAMDAM  


052110400100

**COLLEGE OF NURSING AND MIDWIFERY, VOM  
OVERHEAD COST**

<b>SUBHEAD</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2019</b>	<b>ACTUAL EXPENDITURE JAN - DEC 2019</b>	<b>APPROVED ESTIMATE 2020</b>	<b>PROPOSED REVIEW ESTIMATE 2020</b>
22020101	Local Travel and Transport: Training	2,000,000.00	1,950,000.00	2,000,000.00	1,500,000.00
22020102	Local Travel and Transport: Others	3,500,000.00	3,376,000.00	3,500,000.00	3,500,000.00
22020201	Electricity Charges	1,500,000.00	1,500,000.00	4,000,000.00	4,000,000.00
22020202	Telephone Charges	1,500,000.00	905,000.00	1,500,000.00	1,500,000.00
22020203	Internet Access Charges	150,000.00	125,000.00	150,000.00	150,000.00
22020204	Satellite Broadcasting Access Charges	100,000.00	60,000.00	100,000.00	100,000.00
22020205	Water Rates	700,000.00	683,000.00	700,000.00	700,000.00
22020301	Office Stationeries/Computer Consumables	500,000.00	466,000.00	1,000,000.00	500,000.00
22020304	Magazines and Periodicals	300,000.00	222,200.00	300,000.00	300,000.00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	150,000.00	140,000.00	150,000.00	150,000.00
22020309	Uniforms and other Clothings	1,000,000.00	969,000.00	1,000,000.00	1,000,000.00
22020310	Teaching Aids/Instructional Materials	2,000,000.00	2,000,000.00	2,700,000.00	2,700,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	12,389,000.00	12,270,000.00	13,000,000.00	13,000,000.00
22020402	Maintenance of Office Furniture	1,000,000.00	940,000.00	1,000,000.00	1,000,000.00
22020403	Maintenance of Office Building/Residential Quarters	2,000,000.00	1,952,067.00	2,000,000.00	2,000,000.00
22020404	Maintenance of Office/IT Equipments	500,000.00	500,000.00	500,000.00	500,000.00
22020405	Maintenance of Plants/Generators	500,000.00	460,000.00	2,000,000.00	1,000,000.00
22020501	Local Training/Workshops and Seminars	3,500,000.00	3,460,000.00	3,500,000.00	3,500,000.00
22020503	Annual Conferences	3,000,000.00	5,890,000.00	3,000,000.00	3,000,000.00
22020601	Security Gadgets/Services	2,000,000.00	1,637,376.03	2,000,000.00	2,000,000.00
22020605	Sanitation and Fumigation Services	2,000,000.00	1,670,000.00	2,000,000.00	2,000,000.00
22020703	Legal Services	1,000,000.00	900,000.00	1,000,000.00	1,000,000.00
22020705	Surveying Services	500,000.00	500,000.00	500,000.00	500,000.00
22020708	Medical Consulting	300,000.00	250,000.00	300,000.00	300,000.00
22020709	Consultancy Services (Others)	1,500,000.00	1,394,000.00	1,500,000.00	1,500,000.00
22020710	Audit Fees	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22020711	Planning Research and Statistics	300,000.00	225,000.00	300,000.00	300,000.00
22020905	Bank Charges, Interest and Tax Expenses	500,000.00	72,114.76	500,000.00	500,000.00
22021001	Refreshment and Meals/Committee Expenses	2,500,000.00	2,499,000.00	2,500,000.00	2,500,000.00
22021002	Honorarium & Sitting Allowance/FAAC Annual Contributions	0.00	0.00	2,000,000.00	2,000,000.00
22021003	Press Affairs/Publicity and Advertisement	2,000,000.00	1,971,000.00	1,500,000.00	1,500,000.00

ABRAHAM H. MAMDAM





22021004	Medical Expenses and HIV/AIDS Control	400,000.00	300,000.00	400,000.00	400,000.00
22021006	Postages and Courier Service	300,000.00	287,000.00	300,000.00	300,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	0.00	0.00	1,300,000.00	1,000,000.00
22021008	Subscription to Professional Bodies	3,500,000.00	3,359,000.00	3,500,000.00	3,500,000.00
22021009	Sporting Activities	400,000.00	252,000.00	2,000,000.00	1,000,000.00
22021021	Special Days/Celebrations and Awards Festivals	0.00	0.00	1,000,000.00	500,000.00
22021022	General Programmes	636,000.00	497,500.00	1,300,000.00	1,000,000.00
22021026	Payment of Examination Fees	10,389,000.00	7,273,188.40	10,000,000.00	10,000,000.00
22021027	Schools Accreditation	10,000,000.00	9,991,398.85	11,000,000.00	11,000,000.00
22021032	Supervision of Schools/Board of Governor's Meetings	300,000.00	295,000.00	1,500,000.00	1,000,000.00
22021041	General Allowance	5,000,000.00	4,975,000.00	5,000,000.00	5,000,000.00
22220000	COVID 19	0.00	0.00	0.00	0.00
COVID-19	COVID-19 Allowances	0.00	0.00	0.00	10,000,000.00
COVID-19	COVID-19 Bedding of College Clinic	0.00	0.00	0.00	2,000,000.00
COVID-19	COVID-19 BP Apparatus	0.00	0.00	0.00	106,000.00
COVID-19	COVID-19 Capacity building/Awareness for front line workers	0.00	0.00	0.00	6,974,000.00
COVID-19	COVID-19 COVID-19 Project Vehicles	0.00	0.00	0.00	7,000,000.00
COVID-19	COVID-19 Customised Face Marks for Staff and Students	0.00	0.00	0.00	2,500,000.00
COVID-19	COVID-19 Hand Sanitizer	0.00	0.00	0.00	5,000,000.00
COVID-19	COVID-19 Hand Washing Buckets	0.00	0.00	0.00	100,000.00
COVID-19	COVID-19 Hospital Consumerbles	0.00	0.00	0.00	19,500,000.00
COVID-19	COVID-19 Hospital Equipment: Others	0.00	0.00	0.00	3,000,000.00
COVID-19	COVID-19 Oxvgen Cvylinder	0.00	0.00	0.00	720,000.00
COVID-19	COVID-19 Padal WastemBins	0.00	0.00	0.00	200,000.00
COVID-19	COVID-19 Plant/Generator	0.00	0.00	0.00	13,000,000.00
COVID-19	COVID-19 Procurement (4) Infrared Thermometre	0.00	0.00	0.00	500,000.00
COVID-19	COVID-19 Procurement of PPE	0.00	0.00	0.00	5,000,000.00
COVID-19	COVID-19 Stethoscopes	0.00	0.00	0.00	200,000.00
COVID-19	COVID-19 Suction Machines	0.00	0.00	0.00	200,000.00
COVID-19	COVID-19 Two Ambulance for the 2 College Clinic	0.00	0.00	0.00	15,000,000.00
COVID-19	COVID-19 Ventilators	0.00	0.00	0.00	9,000,000.00
		<b><u>82,314,000.00</u></b>	<b><u>78,716,845.04</u></b>	<b><u>96,000,000.00</u></b>	<b><u>191,400,000.00</u></b>

**COLLEGE OF NURSING AND MIDWIFERY, VOM**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2020</b>	<b>PROPOSED REVIEW ESTIMATE 2020</b>
21010103	BASIC SALARY	167,661,283.00	167,661,283.00
21011028	HARZARD	744,000.00	744,000.00
21011021	SHIFT/CALL	33,532,259.00	33,532,259.00
21010000	TOTAL PERSONNEL COST	201,937,542.00	201,937,542.00
22010000	TOTAL OVERHEAD COST	96,000,000.00	96,000,000.00
20000000	TOTAL RECURRENT EXPENDITURE	297,937,542.00	297,937,542.00

**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 2019</b>	<b>APPROVED NO STAFF 2020</b>	<b>RANK</b>	<b>ACTUAL NO OF STAFF 2019</b>	<b>APPROVED ESTIMATE 2019</b>	<b>APPROVED ESTIMATE 2020</b>
<b>ADMINISTRATION</b>						
5	8	10	CHIEF CLERICAL OFF.	8	4,135,744.00	5,169,680.00
9	2	6	PRIN.CONF. SEC./PRIN.EXEC.OFF./PRIN.COMP. OPER	2	3,342,486.00	10,027,458.00
15	1	3	DEP.REG.INFOR./ DEP. REG. EST. ADMIN./ DEP. REG.	1	4,868,561.00	14,605,683.00
2	0	0	ATTENDANT	0	0.00	0.00
6	6	6	EXEC. OFF. ADMIN	6	4,881,144.00	4,881,144.00
11	6	2	PRIN. EXEC. OFF.	6	13,303,002.00	4,434,334.00
CONS	1	1	REGISTRAR	1	5,010,534.00	5,010,534.00
3	5	0	ATTENDANT/CLEANER	5	1,858,560.00	0.00
7	6	3	H.COMP. OPERATOR/H.INFOR. TECH.	6	7,523,046.00	3,761,523.00
12	3	6	CONF. SEC. III	3	7,302,828.00	14,605,656.00
CONS	1	1	PROVOST	1	5,010,534.00	5,010,534.00
4	2	5	SNR.CLERICAL OFF.	2	848,464.00	2,121,160.00
8	6	2	CONF.SEC. GRAD I/SNR.EXEC. OFF. ADMIN.	6	8,763,282.00	2,921,094.00

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14	3	1	CHIEF INSTR./PRIN.LECTURER/ASSIST CHIEF/DEP. RE	3	12,208,524.00	4,069,508.00
	<b>50</b>	<b>46</b>		<b>50</b>	<b>79,056,709.00</b>	<b>76,618,308.00</b>
<b>BURSARY</b>						
7	1	0	H.EXEC. OFF. ACCTS.	1	1,253,841.00	0.00
14	1	2	CHIEF INSTR./PRIN.LECTURER/ASSIST CHIEF/DEP. RE	1	4,069,508.00	8,139,016.00
13	5	2	PLANNING OFFICER/ASST. CHIEF EXEC. OFF ACCT/SN	5	20,347,540.00	8,139,016.00
13	0	0	ASST. CHIEF ACCT.	0	0.00	0.00
8	0	0	CATERING OFF./SMLT/HEO.ADMIN/SNR COMP. ASST	0	0.00	0.00
12	4	7	PRIN. ACCT.	0	13,214,936.00	23,126,138.00
15	1	1	CHIEF ACCTS.	0	4,868,561.00	4,868,561.00
9	0	1	PRIN. EXEC. OFF.ACCTS./PRIN.EXEC. OFF. ACCTS.	0	0.00	1,671,243.00
CONS	0	1	BURSAR	1	0.00	5,010,534.00
6	0	0	EXEC. OFF.ACCTS.	0	0.00	0.00
11	6	0	PRIN.PLAN.OFF. I/PRIN. EXEC. OFF. ACCTS	0	13,303,002.00	0.00
	<b>18</b>	<b>14</b>		<b>8</b>	<b>57,057,388.00</b>	<b>50,954,508.00</b>
<b>LIBRARY</b>						
6	1	0	EXECUTIVE OFF. ADMIN/CHIEF CLERICAL OFFICER	0	813,524.00	0.00
13	0	0	AG. LIBRARIAN	0	0.00	0.00
4	0	1	ATTENDANT	0	0.00	424,232.00
8	0	0	LIBRARY OFFICER	0	0.00	0.00
14	2	2	CHIEF LIBERIAN	2	10,021,068.00	10,021,068.00
3	0	0	CLEANER	0	0.00	0.00
15	0	1	CHIEF LIB.	0	0.00	4,868,561.00
11	1	0	@	1	2,217,167.00	0.00
5	0	0	@	0	0.00	0.00
3	1	0	ATTENDANT	0	371,712.00	0.00
12	0	1	SNR. LECTURER/ASST. CHIEF INSTR./SNR.LIB. OFF./SI	0	0.00	2,434,276.00
7	1	1	HEO ADMIN	1	1,609,528.00	1,609,528.00
	<b>6</b>	<b>6</b>		<b>4</b>	<b>15,032,999.00</b>	<b>19,357,665.00</b>
<b>MEDICAL SERVICES</b>						
4	0	0	LAB. ASST.	0	0.00	0.00
13	20	18	CHIEF COMMUNITY HEALTH TECH/ CHIEF NURSING I	20	66,074,680.00	59,467,212.00
9	3	8	PRIN. COMMUNITY HEALTH TECH	3	5,013,729.00	13,369,944.00
5	0	0	LAB. ASST.	0	0.00	0.00
6	0	0	HEALTH INFO.ASST./EXEC. OFF./HIGHER COMP. ASST	0	0.00	0.00
14	4	6	CHIEF INSTRUCTOR	4	16,278,032.00	24,417,048.00
11	0	0	PRIN.INSTR./ASST.CHIEF EXEC. OFF./PLAN. OFF/PEO	0	0.00	0.00
7	0	0	H.COMMUNITY HEALTH TECH.	0	0.00	0.00
CONS	0	0	@	0	0.00	0.00
10	0	3	SNR. COMMUNITY HEALTH	0	0.00	6,651,501.00

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12	0	0	ASST.CHIEF COMMUNITY HEALTH TECH	0	0.00	0.00
8	8	0	SNR.COMM.HEALTH TECH./SNR. ENVIRON. HEALTH T	0	11,684,376.00	0.00
	<b>35</b>	<b>35</b>		<b>27</b>	<b>99,050,817.00</b>	<b>103,905,705.00</b>
<b>SCHOOL OF COMMUNITY HEALTH</b>						
14	6	7	CHIEF INSTRUCTOR I	6	24,417,048.00	28,486,556.00
15	0	4	CHIEF INSTRUCTOR	0	0.00	19,474,244.00
11	0	0	PRIN. INSTRUCTOR	0	0.00	0.00
13	5	0	PRIN. ASST. CHIEF INST.	0	19,466,425.00	0.00
12	0	0	PRIN.ASST. CHIEF INSTRUC.	0	0.00	0.00
9	0	0	HIGHER INSTR./SNR. INSTR./LECT.III/ASST. LECT/ADM	0	0.00	0.00
	<b>11</b>	<b>11</b>		<b>6</b>	<b>43,883,473.00</b>	<b>47,960,800.00</b>
<b>SCHOOL OF ENVIRONMENTAL HEALTH</b>						
11	2	2	PRIN.INSTRUCTOR I	2	4,434,334.00	4,434,334.00
15	3	5	CHIEF.INSTR./C.LECT.	3	14,605,683.00	24,342,805.00
12	0	0	SNR. LECT.	0	0.00	0.00
CONS	0	0	PROVOST/REGISTRAR/BUSAR	0	0.00	0.00
8	0	0	CATERING OFF./SMLT/HEO.ADMIN/SNR COMP. ASST	0	0.00	0.00
13	4	1	ASST.CHIEF INSTRUCTOR	4	13,214,936.00	3,303,734.00
9	0	0	PRIN./CATERING OFF.	0	0.00	0.00
14	7	6	CHIEF INSTRUCTOR I	7	28,486,556.00	24,417,048.00
	<b>16</b>	<b>14</b>		<b>16</b>	<b>60,741,509.00</b>	<b>56,497,921.00</b>
<b>SCHOOL OF GENERAL STUDIES</b>						
11	0	0	LECT.I/PRIN.INSTRUC.	0	0.00	0.00
15	1	3	CHIEF INSTRUCTOR I	1	4,868,561.00	14,605,683.00
12	0	0	LECTURER I	0	0.00	0.00
7	0	0	CON.SEC/AEO ADMIN/SNR. LAB. ASST./SNR. COM. H	0	0.00	0.00
13	5	0	SNR. LECT.	5	16,518,670.00	0.00
9	1	0	HIGHER INSTR./SNR. INSTR./LECT.III/ASST. LECT/ADM	1	1,671,243.00	0.00
14	2	6	SNR. LECT.	2	8,139,016.00	24,417,048.00
	<b>9</b>	<b>9</b>		<b>9</b>	<b>31,197,490.00</b>	<b>39,022,731.00</b>
<b>SCHOOL OF INFORMATION MANAGEMENT/BIostatISTICS</b>						
9	2	0	HIGHER INSTR./SNR. INSTR./LECT.III/ASST. LECT/ADM	0	3,342,486.00	0.00
13	0	0	PRIN. INSTRUCTOR	3	0.00	0.00
11	3	0	PRIN. INSTRUCTOR	0	6,651,501.00	0.00
14	0	4	CHIEF PRIN.	0	0.00	16,278,032.00
	<b>5</b>	<b>4</b>		<b>3</b>	<b>9,993,987.00</b>	<b>16,278,032.00</b>
<b>SCHOOL OF MEDICAL LABORATORY SCIENCES</b>						
9	0	0	HIGHER INSTR./SNR. INSTR./LECT.III/ASST. LECT/ADM	0	0.00	0.00
11	2	0	LECT.I/PRIN.INSTRUC./PRIN LAB. TECH LECT.I	2	4,434,334.00	0.00
14	0	0	ACMLT/PMLT	0	0.00	0.00

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8	0	0	CATERING OFF./SMLT/HEO.ADMIN/SNR COMP. ASST	0	0.00	0.00
12	0	2	ASST. CHIEF INSTRUC.	0	0.00	4,868,552.00
14	2	1	CHIEF INSTRUCTOR	2	9,517,972.00	4,758,986.00
15	0	2	CHIEF LECT/CMLS	0	0.00	9,737,122.00
13	3	2	CHIEF MED.LAB.TECH/ASST.CHIEF INSTRUC.	3	9,911,202.00	6,607,468.00
	<b>7</b>	<b>7</b>		<b>7</b>	<b>23,863,508.00</b>	<b>25,972,128.00</b>
<b>STUDENT AFFAIRS</b>						
15	0	0	PRIN. LECTURER	0	0.00	0.00
8	0	0	CATERING OFF./SMLT/HEO.ADMIN/SNR COMP. ASST	0	0.00	0.00
11	0	0	PRIN. INSTRUCTOR	0	0.00	0.00
13	0	0	ASST. CHIEF INST.	0	0.00	0.00
14	0	0	CHIEF INSTRUCTOR I	0	0.00	0.00
	<b>0</b>	<b>0</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>WORKS</b>						
8	1	0	SNR. TAILOR	0	1,579,890.00	0.00
6	0	0	HEAD DRIV./DRIVERS	0	0.00	0.00
2	0	0	COMPOUND LABOURER	0	0.00	0.00
7	8	8	TAILOR	8	10,030,728.00	10,030,728.00
3	0	0	COMPOUND LABOURER	0	0.00	0.00
14	0	0	AG.DIR. WORKS	0	0.00	0.00
16	0	1	DIRECTOR	0	0.00	5,010,534.00
4	0	0	LIB.ASST./CRAFT MAN	0	0.00	0.00
15	2	1	DIR.	2	10,021,068.00	5,010,534.00
	<b>11</b>	<b>10</b>		<b>10</b>	<b>21,631,686.00</b>	<b>20,051,796.00</b>
	<b><u>168</u></b>	<b><u>156</u></b>		<b><u>140</u></b>	<b><u>441,509,566.00</u></b>	<b><u>456,619,594.00</u></b>

**COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN  
OVERHEAD COST**

<b>SUBHEAD</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2019</b>	<b>ACTUAL EXPENDITURE JAN - DEC 2019</b>	<b>APPROVED ESTIMATE 2020</b>	<b>PROPOSED REVIEW ESTIMATE 2020</b>
22020101	Local Travel and Transport: Training	1,500,000.00	1,394,100.00	1,500,000.00	1,000,000.00
22020102	Local Travel and Transport: Others	3,200,000.00	2,659,900.00	3,200,000.00	2,500,000.00
22020201	Electricity Charges	1,500,000.00	1,373,500.00	1,500,000.00	1,000,000.00
22020202	Telephone Charges	500,000.00	257,500.00	500,000.00	300,000.00
22020203	Internet Access Charges	200,000.00	125,800.00	200,000.00	200,000.00
22020301	Office Stationeries/Computer Consumable:	3,500,000.00	3,432,000.00	3,500,000.00	3,000,000.00
22020302	Books	620,000.00	485,190.00	620,000.00	620,000.00
22020303	Newspapers	100,000.00	84,400.00	100,000.00	100,000.00
22020304	Magazines and Periodicals	300,000.00	198,550.00	300,000.00	300,000.00
22020305	Printing of Non-Security Documents	1,800,000.00	1,374,650.00	1,800,000.00	1,000,000.00
22020306	Printing of Security Documents	780,000.00	741,298.00	780,000.00	780,000.00
22020309	Uniforms and other Clothings	2,800,000.00	2,710,000.00	2,800,000.00	2,000,000.00
22020310	Teaching Aids/Instructional Materials	400,000.00	395,425.00	400,000.00	400,000.00
22020401	Maintenance of Motor Vehicle/Transport E	400,000.00	315,440.00	400,000.00	400,000.00
22020402	Maintenance of Office Furniture	1,500,000.00	1,475,190.00	1,500,000.00	1,000,000.00
22020406	Other Maintenance Services	1,000,000.00	993,870.00	1,000,000.00	500,000.00
22020501	Local Training/Workshops and Seminars	600,000.00	420,000.00	600,000.00	400,000.00
22020503	Annual Conferences	500,000.00	0.00	500,000.00	500,000.00
22020709	Consultancy Services (Others)	2,300,000.00	2,100,000.00	2,300,000.00	2,000,000.00
22020710	Audit Fees	1,200,000.00	1,150,000.00	1,200,000.00	1,200,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	871,470.00	1,000,000.00	1,000,000.00
22020803	Plant/Generator Cost	500,000.00	455,080.00	500,000.00	500,000.00
22021001	Refreshment and Meals/Committee Expen	1,000,000.00	977,150.00	1,000,000.00	1,000,000.00
22021002	Honorarium & Sitting Allowance/FAAC Ann	4,000,000.00	3,865,000.00	4,000,000.00	4,000,000.00
22021003	Press Affairs/Publicity and Advertisement	500,000.00	453,000.00	500,000.00	500,000.00
22021004	Medical Expenses and HIV/AIDS Control	500,000.00	0.00	500,000.00	500,000.00
22021006	Postages and Courier Service	200,000.00	98,700.00	200,000.00	200,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Ma	1,700,000.00	1,517,400.00	1,700,000.00	1,000,000.00
22021009	Sporting Activities	300,000.00	128,440.00	300,000.00	300,000.00
22021010	Direct Teaching and Laboratory Cost	3,700,000.00	3,527,413.00	3,700,000.00	3,700,000.00
22021026	Payment of Examination Fees	9,060,000.00	9,000,000.00	9,060,000.00	9,060,000.00

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22021027	Schools Accreditation	15,000,000.00	0.00	15,000,000.00	15,000,000.00
22220000	COVID 19	0.00	0.00	0.00	0.00
COVID-19	COVID-19 Laboratory Equipment and Rea	0.00	0.00	0.00	20,000,000.00
COVID-19	COVID-19 Payment of Adhoc Staff	0.00	0.00	0.00	15,000,000.00
COVID-19	COVID-19 Public Mobilization and Sensitiza	0.00	0.00	0.00	5,000,000.00
COVID-19	COVID-19 Purchase and Equipping of an An	0.00	0.00	0.00	27,000,000.00
COVID-19	COVID-19 Purchase of Drugs for the Colleg	0.00	0.00	0.00	10,000,000.00
COVID-19	COVID-19 Purchase of Preventives	0.00	0.00	0.00	15,000,000.00
COVID-19	COVID-19 Security	0.00	0.00	0.00	2,500,000.00
COVID-19	COVID-19 Transportation	0.00	0.00	0.00	2,500,000.00
		<b><u>62,160,000.00</u></b>	<b><u>42,580,466.00</u></b>	<b><u>62,160,000.00</u></b>	<b><u>152,960,000.00</u></b>

## COLLEGE OF HEALTH TECHNOLOGY PANKSHIN

### SUMMARY OF RECURRENT EXPENDITURE

SUBHEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2020	<u>PROPOSED REVIEW ESTIMATE 2020</u>
21010103	BASIC SALARY	456,619,594.00	456,619,594.00
21011015	PERSONAL ASSISTANT	0.00	0.00
21010000	TOTAL PERSONNEL COST	456,619,594.00	456,619,594.00
22010000	TOTAL OVERHEAD COST	<b>62,160,000.00</b>	62,160,000.00
20000000	TOTAL RECURRENT EXPENDITURE	518,779,594.00	518,779,594.00

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*

**052110600200**  
**COLLEGE OF HEALTH TECHNOLOGY, ZAWAN**

**DETAILS OF PERSONNEL COST**

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
2	0	0	ATTENDANT	0	0.00	0.00
5	0	1	ATTENDANT	1	0.00	516,968.00
3	4	4	ATTENDANT	4	1,486,848.00	1,486,848.00
4	13	11	ATTENDANT	11	5,515,016.00	4,666,552.00
	<b>17</b>	<b>16</b>		<b>16</b>	<b>7,001,864.00</b>	<b>6,670,368.00</b>
<b>BURSARY</b>						
7	0	0	SEO	0	0.00	0.00
12	2	4	ACCT.I	4	4,868,552.00	9,737,104.00
8	0	0	SEO	0	0.00	0.00
13	2	2	SNR. ACCT./PRIN.ACCT.	2	6,607,468.00	6,607,468.00
14	0	2	ASST. ACCI	2	0.00	8,139,016.00
9	2	0	ACCT.	0	3,342,486.00	0.00
11	4	3	SNR. ACCT.	3	8,868,668.00	6,651,501.00
	<b>10</b>	<b>11</b>		<b>11</b>	<b>23,687,174.00</b>	<b>31,135,089.00</b>
<b>CATERING</b>						
9	2	0	CAT. TECH	0	3,342,486.00	0.00
5	0	0	C.A LIBRARY/ASST.C	0	0.00	0.00
11	5	0	S.F. HYGIENIST	2	11,085,835.00	0.00
6	1	1	COOKS	1	813,524.00	813,524.00
12	0	5	S.F HYGIENIST	0	0.00	12,171,380.00
3	1	1	COOK	1	371,712.00	371,712.00
7	1	0	CAT. TECH	0	1,253,841.00	0.00
8	0	1	FHY TECH	1	0.00	1,460,547.00
4	0	0	COOK	0	0.00	0.00
	<b>10</b>	<b>8</b>		<b>5</b>	<b>16,867,398.00</b>	<b>14,817,163.00</b>
<b>CLINICAL SERVICES</b>						
7	0	0	ACNO/PCHT	0	0.00	0.00
12	2	20	PCHS/CHS/CHT	20	4,868,552.00	48,685,520.00
5	0	0	LAB. ASST.	0	0.00	0.00
8	10	2	PML/SCHA/CH.TECH	2	14,605,470.00	2,921,094.00
13	4	6	ACNO/PCHT	6	13,214,936.00	19,822,404.00

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9	9	16	CHEN/CHO	16	15,041,187.00	26,739,888.00
3	0	0	ATTENDANT	0	0.00	0.00
14	4	5	PPHCT/CHO	5	16,278,032.00	20,347,540.00
11	20	1	CHS/CHEW	1	44,343,340.00	2,217,167.00
4	1	1	CLEANER	1	424,232.00	424,232.00
6	0	0	C.H. ASST./AHRO/EHA/MLT	0	0.00	0.00
	<b>50</b>	<b>51</b>		<b>51</b>	<b>108,775,749.00</b>	<b>121,157,845.00</b>
<b>PRINCIPAL OFFICERS</b>						
14	3	0	DEP. LIBERIAN	3	12,208,524.00	0.00
12	0	0	@	0	0.00	0.00
15	2	2	DEP. PROVOST/CHIEF ACCT	2	9,737,122.00	9,737,122.00
CONS	2	5	PROVOST/REGISTRAR/BURSAR/LIBERIAN	2	10,021,068.00	25,052,670.00
13	0	0	AG.LIBRARIAN/PRINCIPAL INSTR/LEC I	0	0.00	0.00
	<b>7</b>	<b>7</b>		<b>7</b>	<b>31,966,714.00</b>	<b>34,789,792.00</b>
<b>REGISTRY</b>						
5	0	0	C.A LIBRARY	0	0.00	0.00
9	8	2	AOI/SEO/LIB.ASST.	2	13,369,944.00	3,342,486.00
15	3	0	SNR.DEP.REG.	0	14,605,683.00	0.00
6	3	1	C.S.III	1	2,440,572.00	813,524.00
11	2	9	LIB.ASST./PEO ADMIN	9	4,434,334.00	19,954,503.00
14	1	1	DEP. REG. ACAD/ADMIN/ESTAB/CEO/CI AUD	1	4,069,508.00	4,069,508.00
7	3	3	AEO ADMIN	3	3,761,523.00	3,761,523.00
12	3	2	ADMIN OFFICER	2	7,302,828.00	4,868,552.00
4	0	0	SECURITY/SNR PORTER	0	0.00	0.00
3	0	0	C.A. ADMIN/SNR CLEARNER	0	0.00	0.00
13	0	2	PEO(ADM)	2	0.00	6,607,468.00
8	2	0	AEO ADMIN	0	2,921,094.00	0.00
	<b>25</b>	<b>20</b>		<b>20</b>	<b>52,905,486.00</b>	<b>43,417,564.00</b>
<b>SCHOOL OF COMMUNITY HEALTH</b>						
9	1	0	LECTURER/ASST.LECT.	0	1,671,243.00	0.00
14	1	1	HOD	1	4,069,508.00	4,069,508.00
11	0	1	ACPHCT/ACPHCT/ASST.LECT.	1	0.00	2,217,167.00
12	8	8	ADMIN.OFF/ACPHCT/PEHT/PRIN.LECT/PCHS/	8	19,474,208.00	19,474,208.00
7	0	0	LECTURER	0	0.00	0.00
8	0	0	AEO/ADMIN/LECT/PHARM/HTO/SEO/FHY.TE	0	0.00	0.00
13	2	2	ACPHCT	2	6,607,468.00	6,607,468.00
	<b>12</b>	<b>12</b>		<b>12</b>	<b>31,822,427.00</b>	<b>32,368,351.00</b>
<b>SCHOOL OF ENVIRONMENTAL HEALTH</b>						
11	0	1	LECTURER	1	0.00	2,217,167.00
15	2	2	PRIN. LECTURER	2	9,737,122.00	9,737,122.00

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7	0	0	ASST.LECT/INST./LECT INSTRUCTOR	0	0.00	0.00
12	4	3	PEHT	3	9,737,104.00	7,302,828.00
8	0	0	AEO/ADMIN/LECT/PHARM/HTO/SEO/FHY.TE	0	0.00	0.00
13	2	3	DEAN/HOD/ACEHT/SOHT	3	6,607,468.00	9,911,202.00
9	4	3	ASST.LECT/HIGHER INST.	3	6,684,972.00	5,013,729.00
14	2	2	D/REGISTRAR/DEAN/PRIN.LECT/ASST.C./PPH	2	8,139,016.00	8,139,016.00
<b>14</b>	<b>14</b>			<b>14</b>	<b>40,905,682.00</b>	<b>42,321,064.00</b>
<b>SCHOOL OF GENERAL HEALTH SCIENCES</b>						
15	1	1	CHIEF INSTRUCTOR	1	4,868,561.00	4,868,561.00
11	2	1	SEO	1	4,434,334.00	2,217,167.00
9	2	6	ASST.LECTURER	0	3,342,486.00	10,027,458.00
6	0	0	INSTRUCTOR/X-RAY/LECT.	0	0.00	0.00
12	6	7	ADMIN OFF./ACPHT/PEHT/PRIN.LECT/PCHS/	7	14,605,656.00	17,039,932.00
7	0	0	ASST.LECT/INSTRUCTOR	0	0.00	0.00
13	1	3	LECTURER	3	3,303,734.00	9,911,202.00
8	3	0	PHARM	6	4,381,641.00	0.00
14	7	7	ASST.C	7	28,486,556.00	28,486,556.00
<b>22</b>	<b>25</b>			<b>25</b>	<b>63,422,968.00</b>	<b>72,550,876.00</b>
<b>SCHOOL OF MEDICAL LAB. SCIENCES</b>						
12	2	1	ADMIN OFF./ACPHT/PEHT/PRIN.LECT/PCHS/	0	4,868,552.00	2,434,276.00
6	0	0	MLT	0	0.00	0.00
13	0	0	CMLT/CMLS/PMLT/SNR INSTRUCTOR	0	0.00	0.00
8	0	0	LECTURER	0	0.00	0.00
9	0	0	ASST. LECT.	0	0.00	0.00
14	2	3	DEAN	3	8,139,016.00	12,208,524.00
11	3	3	SMLS	3	6,651,501.00	6,651,501.00
15	2	2	D/PROVOST, AG. LIBERIAN	2	9,737,122.00	9,737,122.00
<b>9</b>	<b>9</b>			<b>8</b>	<b>29,396,191.00</b>	<b>31,031,423.00</b>
<b>SECURITY</b>						
4	4	4	S.GAURD	4	1,872,476.00	1,872,476.00
3	1	1	SECURITY	1	371,712.00	371,712.00
6	1	1	AS OFFICER	1	813,524.00	813,524.00
8	0	0	@	0	0.00	0.00
7	1	1	C.S OOFICER	1	1,253,841.00	1,253,841.00
<b>7</b>	<b>7</b>			<b>7</b>	<b>4,311,553.00</b>	<b>4,311,553.00</b>
<b>WORKS</b>						
11	0	4	SNR.ADMIN/SEO/LIB.ASST./ACHPT/ACPHCT,	4	0.00	8,868,668.00
13	0	1	ENG.II	1	0.00	3,303,734.00
6	0	0	ELECTRICIANS/ATO LECT.	0	0.00	0.00
12	1	0	ENG	0	2,434,276.00	0.00

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7	5	4	HIGH.TECH.OFFICER	4	6,269,205.00	5,015,364.00
14	0	0	DIR. WORK	0	0.00	0.00
8	2	2	AEO/ADMIN/LECT/PHARM/HTO/SEO/FHY.TE	2	2,921,094.00	2,921,094.00
15	0	0	D/PROVOST, AG. LIBERIAN	0	0.00	0.00
5	0	0	DRIVER/MECH.	0	0.00	0.00
9	4	1	ENGR II	1	6,684,972.00	1,671,243.00
	<b>12</b>	<b>12</b>		<b>12</b>	<b>18,309,547.00</b>	<b>21,780,103.00</b>
	<b><u>195</u></b>	<b><u>192</u></b>		<b><u>188</u></b>	<b><u>429,372,753.00</u></b>	<b><u>456,351,191.00</u></b>

## COLLEGE OF HEALTH TECHNOLOGY, ZAWAN

## OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
22020101	Local Travel and Transport: Training	2,000,000.00	1,650,000.00	2,000,000.00	2,000,000.00
22020102	Local Travel and Transport: Others	3,000,000.00	3,000,000.00	3,000,000.00	1,000,000.00
22020201	Electricity Charges	6,000,000.00	5,755,900.00	6,000,000.00	6,000,000.00
22020202	Telephone Charges	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020203	Internet Access Charges	500,000.00	500,000.00	500,000.00	500,000.00
22020205	Water Rates	1,000,000.00	738,000.00	1,000,000.00	1,000,000.00
22020206	Sewage Charges	500,000.00	500,000.00	500,000.00	500,000.00
22020208	Software Charges/License Renewal	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020301	Office Stationeries/Computer Consumables	2,500,000.00	2,500,000.00	5,000,000.00	1,000,000.00
22020302	Books	200,000.00	125,000.00	200,000.00	200,000.00
22020303	Newspapers	200,000.00	196,000.00	200,000.00	200,000.00
22020304	Magazines and Periodicals	200,000.00	200,000.00	200,000.00	200,000.00
22020305	Printing of Non-Security Documents	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Suppli	0.00	0.00	0.00	0.00
22020309	Uniforms and other Clothings	1,000,000.00	700,000.00	1,000,000.00	1,000,000.00
22020310	Teaching Aids/Instructional Materials	500,000.00	500,000.00	500,000.00	500,000.00
22020311	Food Stuff/Catering Materials Supplies	500,000.00	492,000.00	500,000.00	500,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	3,000,000.00	3,000,000.00	6,000,000.00	2,000,000.00
22020403	Maintenance of Office Building/Residential Quarters	1,500,000.00	1,455,500.00	1,500,000.00	1,500,000.00
22020404	Maintenance of Office/IT Equipments	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020406	Other Maintenance Services	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020411	Maintenance of Communication Equipment	500,000.00	500,000.00	500,000.00	500,000.00
22020501	Local Training/Workshops and Seminars	2,000,000.00	1,975,800.00	2,000,000.00	2,000,000.00
22020503	Annual Conferences	1,000,000.00	910,000.00	1,000,000.00	1,000,000.00
22020601	Security Gadgets/Services	0.00	0.00	0.00	0.00
22020603	Residential Rent	0.00	0.00	0.00	0.00
22020605	Sanitation and Fumigation Services	1,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00
22020702	Information and Technology Consulting	0.00	0.00	0.00	0.00
22020709	Consultancy Services (Others)	500,000.00	500,000.00	3,000,000.00	1,000,000.00
22020710	Audit Fees	1,000,000.00	1,000,000.00	2,000,000.00	500,000.00
22020711	Planning Research and Statistics	500,000.00	495,000.00	500,000.00	500,000.00

22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020802	Other Transport Equipment Fuel Cost	300,000.00	300,000.00	300,000.00	300,000.00
22020803	Plant/Generator Cost	500,000.00	495,800.00	500,000.00	500,000.00
22020905	Bank Charges, Interest and Tax Expenses	500,000.00	500,000.00	500,000.00	500,000.00
22021001	Refreshment and Meals/Committee Expenses	2,500,000.00	2,500,000.00	5,000,000.00	2,000,000.00
22021003	Press Affairs/Publicity and Advertisement	500,000.00	498,000.00	500,000.00	500,000.00
22021004	Medical Expenses and HIV/AIDS Control	1,500,000.00	1,360,000.00	1,500,000.00	1,500,000.00
22021006	Postages and Courier Service	300,000.00	300,000.00	300,000.00	300,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00
22021009	Sporting Activities	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22021010	Direct Teaching and Laboratory Cost	3,000,000.00	3,000,000.00	10,000,000.00	5,000,000.00
22021012	Discipline and Appointment (Service wide)	0.00	0.00	0.00	0.00
22021021	Special Days/Celebrations and Awards Festivals	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021022	General Programmes	1,000,000.00	991,000.00	1,000,000.00	1,000,000.00
22021026	Pavment of Examination Fees	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22021027	Schools Accreditation	15,000,000.00	14,927,957.00	25,000,000.00	25,000,000.00
22021028	Clinical Running Cost	500,000.00	500,000.00	500,000.00	500,000.00
22021032	Supervision of Schools/Board of Governor's Meetings	4,500,000.00	4,414,500.00	4,500,000.00	4,500,000.00
22220000	COVID 19	0.00	0.00	0.00	0.00
COVID-19	COVID-19 Ambulance	0.00	0.00	0.00	45,000,000.00
COVID-19	COVID-19 Aprone	0.00	0.00	0.00	250,000.00
COVID-19	COVID-19 Drugs/Equipment/Laboratory Reagents/Mec	0.00	0.00	0.00	20,000,000.00
COVID-19	COVID-19 Face Marks	0.00	0.00	0.00	750,000.00
COVID-19	COVID-19 Flower Treamers	0.00	0.00	0.00	56,000.00
COVID-19	COVID-19 Fumigants (Pest Insecticide)	0.00	0.00	0.00	200,000.00
COVID-19	COVID-19 Fumigation	0.00	0.00	0.00	8,500,000.00
COVID-19	COVID-19 Hand Gloves, Boots, PPE	0.00	0.00	0.00	500,000.00
COVID-19	COVID-19 Hand Sanitizer	0.00	0.00	0.00	800,000.00
COVID-19	COVID-19 Hand Washing Buckets	0.00	0.00	0.00	1,000,000.00
COVID-19	COVID-19 Infrared Thermometers	0.00	0.00	0.00	1,100,000.00
COVID-19	COVID-19 Knapsack sprayers	0.00	0.00	0.00	100,000.00
COVID-19	COVID-19 Liquid Soap	0.00	0.00	0.00	100,000.00
COVID-19	COVID-19 Miscellaneous	0.00	0.00	0.00	1,094,000.00
COVID-19	COVID-19 Mowing Machines	0.00	0.00	0.00	500,000.00
COVID-19	COVID-19 Platform for Water Containers(Iron Stools)	0.00	0.00	0.00	350,000.00
COVID-19	COVID-19 Point Dust-Bins	0.00	0.00	0.00	1,500,000.00
COVID-19	COVID-19 Public Address System for Awareness	0.00	0.00	0.00	150,000.00
COVID-19	COVID-19 Security Gadgets/Services	0.00	0.00	0.00	1,000,000.00

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*Ham-dam*

COVID-19	COVID-19 Tempreture Reader	0.00	0.00	0.00	1,100,000.00
COVID-19	COVID-19 Uniforms	0.00	0.00	0.00	250,000.00
COVID-19	COVID-19 Ventilators	0.00	0.00	0.00	15,000,000.00
COVID-19	COVID-19 Water Tanks(Drums)	0.00	0.00	0.00	400,000.00
COVID-19	COVID-19 Wheel Barrows	0.00	0.00	0.00	300,000.00
		<b><u>70,500,000.00</u></b>	<b><u>68,780,457.00</u></b>	<b><u>100,000,000.00</u></b>	<b><u>178,500,000.00</u></b>

**COLLEGE OF HEALTH TECHNOLOGY ZAWAN**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2020</b>	<b><u>PROPOSED REVIEW ESTIMATE 2020</u></b>
21010103	BASIC SALARY	455,999,111.00	455,999,111.00
21011015	PERSONAL ASSISTANT	0.00	0.00
21010000	TOTAL PERSONNEL COST	456,351,191.00	456,351,191.00
22010000	TOTAL OVERHEAD COST	100,000,000.00	100,000,000.00
20000000	TOTAL RECURRENT EXPENDIT	556,351,191.00	556,351,191.00

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*

**PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY  
OVERHEAD COST**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
22020101	Local Travel and Transport: Training	0.00	0.00	5,000,000.00	2,000,000.00
22020102	Local Travel and Transport: Others	0.00	0.00	10,000,000.00	5,000,000.00
22020201	Electricity Charges	0.00	0.00	1,500,000.00	500,000.00
22020202	Telephone Charges	0.00	0.00	200,000.00	200,000.00
22020301	Office Stationaries/Computer Consumables	0.00	0.00	5,000,000.00	1,000,000.00
22020305	Printing of Non-Security Documents	0.00	0.00	3,000,000.00	3,000,000.00
22020401	Maintenance of motor Vehicle/Transport Equipment	0.00	0.00	8,000,000.00	4,000,000.00
22020402	Maintenance of Office Furniture	0.00	0.00	5,000,000.00	2,000,000.00
22020501	Local Training/Workshops and Seminars	0.00	0.00	25,000,000.00	10,000,000.00
22020711	Planning Research and Statistics	0.00	0.00	5,000,000.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	6,000,000.00	2,000,000.00
22020803	Plant/Generator Cost	0.00	0.00	5,000,000.00	1,000,000.00
22021001	Refreshment and Meals/Committee Expenses	0.00	0.00	1,500,000.00	500,000.00
22021004	Medical Expenses and HIV/AIDS Control	0.00	0.00	200,000.00	200,000.00
22021006	Postages and Courier Service	0.00	0.00	500,000.00	500,000.00
22021022	General Programmes	0.00	0.00	100,000,000.00	70,000,000.00
22021041	General Allowances	0.00	0.00	50,000,000.00	10,000,000.00
22220000	COVID 19	0.00	0.00	0.00	0.00
COVID-19	COVID-19 Awareness Campaigns	0.00	0.00	0.00	1,800,000.00
COVID-19	COVID-19 Face Marks	0.00	0.00	0.00	2,625,000.00
COVID-19	COVID-19 Hand Sanitizer & Soap	0.00	0.00	0.00	1,700,000.00
COVID-19	COVID-19 Hand Washing Buckets	0.00	0.00	0.00	1,870,000.00
COVID-19	COVID-19 Pamphlets	0.00	0.00	0.00	1,500,000.00
COVID-19	COVID-19 Transportation/Logistics	0.00	0.00	0.00	505,000.00
		<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>230,900,000.00</u></b>	<b><u>122,900,000.00</u></b>

**PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2020</b>	<b><u>PROPOSED REVIEW ESTIMATE 2020</u></b>
21010103	BASIC SALARY	0.00	0.00
21011028	HARZARD	0.00	0.00
21011021	SHIFT/CALL	0.00	0.00
21010000	TOTAL PERSONNEL COST	0.00	0.00
22010000	TOTAL OVERHEAD COST	230,900,000.00	230,900,000.00
20000000	TOTAL RECURRENT EXPENDI'	230,900,000.00	230,900,000.00

**ACCOUNTING OFFICER**

**THE DIRECTOR GENERAL,  
PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY**

ABRAHAM H. MAMDAM  
*Ham-dam*



**MINISTRY OF ENVIRONMENT  
DETAILS OF PERSONNEL COST**

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
6	0	0	A.E.O	0	0.00	0.00
13	0	0	CHIEF GEOLOGIST	0	0.00	0.00
2	4	0	MESSENGERS/CLEANERS	0	1,139,644.00	0.00
10	0	0	PEO	0	0.00	0.00
7	3	2	CMD/EO ACCT	3	1,771,545.00	1,181,030.00
CNTRT	0	0	ADHOC WORKERS	0	0.00	0.00
4	0	0	CO	0	0.00	0.00
3	1	1	MDM/CA	1	298,859.00	298,859.00
9	2	0	FOOT TECH./CMD/EO ACCT.	2	1,756,060.00	0.00
15	0	1	AG. D.D.M.S	0	0.00	2,233,267.00
5	1	1	ENVIRONMENTAL HEALTH ASSTS.	1	351,401.00	351,401.00
8	0	0	ENVIRONMENTAL HEALTH OFF	0	0.00	0.00
12	0	0	PRINCIPAL GEOLOGIST	0	0.00	0.00
16	0	0	AG. DMS	0	0.00	0.00
	<b>11</b>	<b>5</b>		<b>7</b>	<b>5,317,509.00</b>	<b>4,064,557.00</b>
<b>ENVIRONMENTAL ASSESSMENT AND INSPECTORATE SERVICES</b>						
2	0	0	PAE 1/PSCS.I	0	0.00	0.00
	<b>0</b>	<b>0</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>ENVIRONMENTAL CONSERVATION</b>						
8	1	1	HAS	0	746,753.00	746,753.00
13	1	1	ACSCO/ACE/ACTO	0	1,376,918.00	1,376,918.00
9	2	3	SAS/HAS/HSCS	0	1,756,060.00	2,634,090.00
5	0	0	@	0	0.00	0.00
14	3	2	CSCS/CIS/ACSCO/ASCSS	0	4,531,065.00	3,020,710.00
10	0	1	SSCS/SECO	0	0.00	1,015,086.00
6	0	0	@	0	0.00	0.00
15	2	2	DDEC	0	4,466,534.00	4,466,534.00
7	2	1	CSCFO/ASS/TECH.OFF.	0	1,181,030.00	590,515.00
12	2	1	P.A.E	0	2,503,164.00	1,251,582.00
16	0	0	DIRECTOR	0	0.00	0.00
	<b>13</b>	<b>12</b>		<b>0</b>	<b>16,561,524.00</b>	<b>15,102,188.00</b>

**ENVIRONMENTAL HEALTH SANITATION AND POLUTION CONTR**

3	0	0	DOMESTIC SERVANT	0	0.00	0.00
7	51	47	E.H.S/EHA	0	68,032,929.00	62,697,013.00
12	0	2	P.H.S	0	0.00	5,920,438.00
16	0	0	DMEH/DDMEH	0	0.00	0.00
4	0	0	H.A./H.S.	0	0.00	0.00
8	18	12	PHA/EHT	0	27,904,536.00	18,603,024.00
13	0	0	E.H.T	0	0.00	0.00
5	10	0	H.A/H.S.S/H.O	0	5,765,090.00	0.00
9	11	6	SLT	0	19,776,284.00	10,787,064.00
14	2	2	DMEH	0	9,159,742.00	9,159,742.00
6	0	0	FOREM	0	0.00	0.00
10	19	23	C.IHEW	0	38,691,220.00	46,836,740.00
15	0	0	ADEMH	0	0.00	0.00
	<b>111</b>	<b>92</b>		<b>0</b>	<b>169,329,801.00</b>	<b>154,004,021.00</b>

**FORESTORY AND WILD LIFE**

13	1	2	ACFS	1	1,376,918.00	2,753,836.00
10	0	1	PFSI	0	0.00	1,015,086.00
14	3	4	DDFWL	3	4,531,065.00	6,041,420.00
7	1	1	CFR/CGR/CFIO/CFFO/ACF FO	1	590,515.00	590,515.00
16	0	0	DFWL	0	0.00	0.00
8	11	11	HFS/HAS/SFR	11	8,214,283.00	8,214,283.00
12	3	1	PFS	3	3,754,746.00	1,251,582.00
9	0	0	SFS	0	0.00	0.00
	<b>19</b>	<b>20</b>		<b>19</b>	<b>18,467,527.00</b>	<b>19,866,722.00</b>

**PLANNING, RESEARCH AND STATISTICS**

12	1	0	ACE	2	1,251,582.00	0.00
16	0	1	DPRS	0	0.00	2,837,509.00
13	0	1	CACE	0	0.00	1,376,918.00
14	0	0	ASST.DIR.	0	0.00	0.00
9	2	0	SSCO	0	1,756,060.00	0.00
15	1	0	DEP.DIR.	1	2,233,267.00	0.00
	<b>4</b>	<b>2</b>		<b>3</b>	<b>5,240,909.00</b>	<b>4,214,427.00</b>
	<b><u>158</u></b>	<b><u>131</u></b>		<b><u>29</u></b>	<b><u>214,917,270.00</u></b>	<b><u>197,251,915.00</u></b>

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**MINISTRY OF ENVIRONMENT  
OVERHEAD COST**

<b>SUBHEAD</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2019</b>	<b>ACTUAL EXPENDITURE JAN - DEC 2019</b>	<b>APPROVED ESTIMATE 2020</b>	<b>PROPOSED REVIEW ESTIMATE 2020</b>
22020101	Local Travel and Transport: Training	1,000,000.00	0.00	1,000,000.00	500,000.00
22020102	Local Travel and Transport: Others	1,500,000.00	610,000.00	1,500,000.00	500,000.00
22020201	Electricity Charges	200,000.00	0.00	200,000.00	100,000.00
22020202	Telephone Charges	254,000.00	0.00	254,000.00	100,000.00
22020203	Internet Access Charges	146,000.00	0.00	146,000.00	146,000.00
22020301	Office Stationeries/Computer Consumables	1,200,000.00	0.00	1,200,000.00	200,000.00
22020302	Books	300,000.00	0.00	300,000.00	100,000.00
22020303	Newspapers	200,000.00	0.00	200,000.00	100,000.00
22020304	Magazines and Periodicals	300,000.00	0.00	300,000.00	100,000.00
22020305	Printing of Non-Security Documents	100,000.00	0.00	100,000.00	100,000.00
22020317	Lapidary Consumables	0.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	3,000,000.00	2,100,000.00	3,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,200,000.00	0.00	1,200,000.00	200,000.00
22020403	Maintenance of Office Building/Residential Quarters	500,000.00	0.00	500,000.00	200,000.00
22020406	Other Maintenance Services	1,000,000.00	0.00	1,000,000.00	500,000.00
22020501	Local Training/Workshops and Seminars	1,700,000.00	0.00	1,700,000.00	700,000.00
22020503	Annual Conferences	1,500,000.00	0.00	1,500,000.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	3,000,000.00	395,000.00	3,000,000.00	1,000,000.00
22021001	Refreshment and Meals/Committee Expenses	2,000,000.00	0.00	2,000,000.00	1,000,000.00
22021003	Press Affairs/Publicity and Advertisement	1,650,000.00	0.00	1,700,000.00	700,000.00
22021004	Medical Expenses and HIV/AIDS Control	400,000.00	0.00	400,000.00	400,000.00
22021006	Postages and Courier Service	300,000.00	0.00	300,000.00	300,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	500,000.00	0.00	500,000.00	500,000.00
22021021	Special Days/Celebrations and Awards Festivals	5,000,000.00	0.00	5,000,000.00	2,000,000.00
22021022	General Programmes	3,000,000.00	900,000.00	53,000,000.00	23,000,000.00
22021041	General Allowance	240,000,000.00	239,059,200.00	240,000,000.00	240,000,000.00
COVID-19	COVID-19 Brooms, Cutlasses & Hoes	0.00	0.00	0.00	500,000.00
COVID-19	COVID-19 COVID-19	0.00	0.00	0.00	0.00
COVID-19	COVID-19 Face Marks	0.00	0.00	0.00	800,000.00

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COVID-19 COVID-19 Folk/Sponge Shovels & Rakes(Metal Handle)	0.00	0.00	0.00	5,200,000.00
COVID-19 COVID-19 Hand Gloves	0.00	0.00	0.00	500,000.00
COVID-19 COVID-19 Printing of LOGO on the Jackets	0.00	0.00	0.00	200,000.00
COVID-19 COVID-19 Rain Boot/Rain Boot	0.00	0.00	0.00	2,000,000.00
COVID-19 COVID-19 Reflective Jacket (Water Repellant)	0.00	0.00	0.00	800,000.00
	<b><u>269,950,000.00</u></b>	<b><u>243,064,200.00</u></b>	<b><u>320,000,000.00</u></b>	<b><u>284,446,000.00</u></b>

## MINISTRY OF ENVIRONMENT

### SUMMARY OF RECURRENT EXPENDITURE

SUBHEAD	DETAIL OF EXPENDITURE	APPROVED ESTIMATE 2020	<u>PROPOSED REVIEW ESTIMATE 2020</u>
21010103	BASIC SALARY	143,102,446.00	143,102,446.00
21011001	RENT	9,850,896.00	9,850,896.00
21011002	TRANSPORT	4,576,464.00	4,576,464.00
21011003	MEAL	1,517,928.00	1,517,928.00
21011004	UTILITY	2,367,060.00	2,367,060.00
21011010	FURNITURE	6,188,520.00	6,188,520.00
21011009	LEAVE GRANT	1,578,074.00	1,578,074.00
21011015	DOMESTIC	1,388,208.00	1,388,208.00
21010000	TOTAL PERSONNEL COST	170,569,596.00	170,569,596.00
22010000	TOTAL OVERHEAD COST	320,000,000.00	320,000,000.00
20000000	TOTAL RECURRENT EXPENDITURE	490,569,596.00	490,569,596.00

**ACCOUNTING OFFICER**

**THE PERMANENT SECRETARY,  
MINISTRY OF ENVIRONMENT**

ABRAHAM H. MAMDAM  
*Ham-dam*

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

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
3	0	0	CLEANER	0	0	0.00
4	3	3	SECURITY	3	963183	963,183.00
7	4	4	DRIVER	4	2362060	2,362,060.00
	<b>7</b>	<b>7</b>		<b>7</b>	<b>3,325,243.00</b>	<b>3,325,243.00</b>
<b>EXPLORATION AND GEMOLOGICAL SERVICES</b>						
6	3	0	LAB TECHNICIAN/LAPIDORY	0	1277943	0.00
8	4	0	GEOLOGIST/GEMOLOGIST/LAB TECHNIC	0	2987012	0.00
9	2	0	GEOLOGIST	0	1756060	0.00
4	2	0	LAPIDORY ASSIST.	0	642122	0.00
10	1	0	SNR GEOLOGIST	0	1015086	0.00
	<b>12</b>	<b>0</b>		<b>0</b>	<b>7,678,223.00</b>	<b>0.00</b>
<b>MINERAL EXPLORATION AND GEMNOLOGICAL SERVICES</b>						
9	0	1	@	1	0	878,030.00
10	1	1	SG	1	1015086	1,015,086.00
12	0	0	PG	0	0	0.00
16	1	1	DIRECTOR	1	2837509	2,837,509.00
14	1	1	DDMEX	1	1510355	1,510,355.00
	<b>3</b>	<b>4</b>		<b>4</b>	<b>5,362,950.00</b>	<b>6,240,980.00</b>
<b>MINERAL INVESTMENT</b>						
4	6	0	FIELD ASSIST/CLERICAL OFF	0	1926366	0.00
12	1	1	PMI	1	1251582	1,251,582.00
15	0	0	DDMI	0	0	0.00
6	3	0	FOOD TECHNOLOGIST	0	1277943	0.00
2	8	0	MESSENGER/CLEANER/GARDENER	0	2279288	0.00
16	1	1	DIRECTOR	1	2837509	2,837,509.00
8	2	0	MINING ENGINEER	0	1493506	0.00
13	0	0	PMII	0	0	0.00
14	2	2	PF TECH	2	3020710	3,020,710.00
3	5	0	DRIVER/SECURITY	0	1494295	0.00
	<b>28</b>	<b>4</b>		<b>4</b>	<b>15,581,199.00</b>	<b>7,109,801.00</b>
<b>MINERAL SURVEILLANCE</b>						

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12	0	0 PG	0	0	0.00
14	0	0 ADMS	0	0	0.00
6	0	0 @	0	0	0.00
16	1	1 DIRECTOR	1	2837509	2,837,509.00
9	0	1 GEOLOGIST I	1	0	878,030.00
15	1	1 DDMS	1	2233267	2,233,267.00
	<b>2</b>	<b>3</b>	<b>3</b>	<b>5,070,776.00</b>	<b>5,948,806.00</b>
	<b><u>52</u></b>	<b><u>18</u></b>	<b><u>18</u></b>	<b><u>37,018,391.00</u></b>	<b><u>22,624,830.00</u></b>

## MINISTRY OF MINERAL DEVELOPMENT

## OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	APPROVED	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE	REVIEW
		2019	JAN - DEC	2020	ESTIMATE
			2019		2020
22020101	Local Travel and Transport: Training	1,500,000.00	0.00	1,500,000.00	1,000,000.00
22020102	Local Travel and Transport: Others	2,000,000.00	60,000.00	2,000,000.00	500,000.00
22020201	Electricity Charges	200,000.00	0.00	200,000.00	200,000.00
22020202	Telephone Charges	254,000.00	0.00	254,000.00	254,000.00
22020203	Internet Access Charges	146,000.00	0.00	146,000.00	146,000.00
22020301	Office Stationeries/Computer Consumables	1,200,000.00	460,000.00	1,200,000.00	500,000.00
22020302	Books	300,000.00	0.00	300,000.00	200,000.00
22020303	Newspapers	200,000.00	0.00	200,000.00	100,000.00
22020304	Magazines and Periodicals	300,000.00	0.00	300,000.00	200,000.00
22020305	Printing of Non-Security Documents	100,000.00	80,000.00	100,000.00	100,000.00
22020317	Lapidary Consumables	400,000.00	0.00	400,000.00	200,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,500,000.00	48,000.00	2,500,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	1,200,000.00	0.00	1,200,000.00	500,000.00
22020403	Maintenance of Office Building/Residential Quarters	500,000.00	165,000.00	500,000.00	300,000.00
22020406	Other Maintenance Services	1,000,000.00	35,000.00	500,000.00	200,000.00
22020501	Local Training/Workshops and Seminars	2,000,000.00	1,606,500.00	2,000,000.00	1,500,000.00
22020503	Annual Conferences	2,000,000.00	0.00	2,000,000.00	1,500,000.00
22020801	Motor Vehicle Fuel Cost	2,500,000.00	0.00	2,500,000.00	1,000,000.00
22021001	Refreshment and Meals/Committee Expenses	2,000,000.00	0.00	2,000,000.00	1,000,000.00
22021003	Press Affairs/Publicity and Advertisement	1,650,000.00	0.00	1,350,000.00	500,000.00
22021004	Medical Expenses and HIV/AIDS Control	400,000.00	0.00	400,000.00	200,000.00
22021006	Postages and Courier Service	300,000.00	0.00	300,000.00	100,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	500,000.00	12,000.00	500,000.00	300,000.00
22021021	Special Days/Celebrations and Awards Festivals	5,000,000.00	0.00	4,650,000.00	2,000,000.00
22021022	General Programmes	2,000,000.00	0.00	2,000,000.00	1,000,000.00
COVID-19	COVID-19	0.00	0.00	0.00	0.00
COVID-19	COVID-19 Hand Sanitizers/Face Marks	0.00	0.00	0.00	3,000,000.00
COVID-19	COVID-19 Infrared Thermometers	0.00	0.00	0.00	2,000,000.00
		<b>30,150,000.00</b>	<b>2,466,500.00</b>	<b>29,000,000.00</b>	<b>19,500,000.00</b>

**MINISTRY OF MINERAL DEVELOPMENT**  
**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2020</b>
21010103	BASIC SALARY	7,567,644.00
21011001	RENT	4,931,280.00
21011002	TRANSPORT	2,194,656.00
21011003	MEAL	1,252,584.00
21011004	UTILITY	1,135,128.00
21011010	FURNITURE	2,843,592.00
21011009	LEAVE GRANT	756,762.00
21011015	DOMESTIC	1,943,184.00
21010000	TOTAL PERSONNEL COST	22,624,830.00
22010000	TOTAL OVERHEAD COST	29,000,000.00
20000000	TOTAL RECURRENT EXPENDITURE	51,624,830.00

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*



**PLATEAU STATE MINERAL DEVELOPMENT COMPANY  
DETAILS OF PERSONNEL COST**

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020 RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>					
6	3	0 AEO	0	1,277,943.00	0.00
2	3	0 CLEANER/MESS.	0	854,733.00	0.00
8	2	0 GEOLOGIST/M.ENGINEER	0	1,493,506.00	0.00
3	1	0 DRIVER	0	298,859.00	0.00
4	0	0 CO	0	0.00	0.00
	<b>9</b>	<b>0</b>	<b>0</b>	<b>3,925,041.00</b>	<b>0.00</b>
	<u><b>9</b></u>	<u><b>0</b></u>	<u><b>0</b></u>	<u><b>3,925,041.00</b></u>	<u><b>0.00</b></u>

**MINISTRY OF MINREAL DEVELOPMENT COMPANY**

**SUMMARY OF RECURRENT EXPENDITURE**

<u>SUBHEAD</u>	<u>DETAIL OF EXPENDITURE</u>	<u>APPROVED ESTIMATE 2020</u>
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	
20000000	TOTAL RECURRENT EXPENDITURE	0.00

**ACCOUNTING OFFICER**

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

**053501600100**

**PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY**

**DETAILS OF PERSONNEL COST**

<b>GRADE LEVEL</b>	<b>APPROVED NO STAFF 2019</b>	<b>APPROVED NO STAFF 2020</b>		<b>ACTUAL NO OF STAFF 2019</b>	<b>APPROVED ESTIMATE 2019</b>	<b>APPROVED ESTIMATE 2020</b>
<b>ENVIRONMENTAL HEALTH</b>						
5	20	0	ENV. HEALTH ASST.	0	11,326,240.00	0.00
8	10	0	ENV. HEALTH OFF.	0	15,502,520.00	0.00
8	<b>30</b>	<b>0</b>		<b>0</b>	<b>26,828,760.00</b>	<b>0.00</b>
	<b><u>30</u></b>	<b><u>0</u></b>		<b><u>0</u></b>	<b>26,828,760.00</b>	<b><u>0.00</u></b>

ABRAHAM H. MAMDAM  
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**PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY  
OVERHEAD COST**

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
			0.00		
22020101	Local Travel and Transport: Training		500,000.00	500,000.00	200,000.00
22020102	Local Travel and Transport: Others		100,000.00	100,000.00	50,000.00
22020201	Electricity Charges		200,000.00	200,000.00	100,000.00
22020202	Telephone Charges		100,000.00	100,000.00	100,000.00
22020203	Internet Access Charges		100,000.00	100,000.00	100,000.00
22020204	Satellite Broadcasting Access Charges		100,000.00	100,000.00	100,000.00
22020205	Water Rates		100,000.00	100,000.00	100,000.00
22020206	Sewage Charges		100,000.00	100,000.00	100,000.00
22020301	Office Stationeries/Computer Consumables		400,000.00	400,000.00	200,000.00
22020302	Books		100,000.00	100,000.00	100,000.00
22020303	Newspapers		100,000.00	100,000.00	100,000.00
22020305	Printing of Non-Security Documents		100,000.00	100,000.00	100,000.00
22020306	Printing of Security Documents		100,000.00	100,000.00	100,000.00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies		200,000.00	200,000.00	200,000.00
22020309	Uniforms and other Clothings		5,000,000.00	500,000.00	300,000.00
22020314	Public Enlightenment Equipment		500,000.00	500,000.00	300,000.00
22020315	Photo Materials		200,000.00	200,000.00	200,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment		20,000,000.00	10,000,000.00	10,000,000.00
22020402	Maintenance of Office Furniture		200,000.00	200,000.00	200,000.00
22020404	Maintenance of Office/IT Equipments		300,000.00	300,000.00	300,000.00
22020405	Maintenance of Plants/Generators		200,000.00	200,000.00	200,000.00
22020406	Other Maintenance Services		100,000.00	100,000.00	100,000.00
22020501	Local Training/Workshops and Seminars		200,000.00	200,000.00	200,000.00
22020503	Annual Conferences		200,000.00	200,000.00	200,000.00
22020605	Sanitation and Fumigation Services		21,300,000.00	11,300,000.00	7,000,000.00
22020709	Consultancy Services (Others)		300,000.00	300,000.00	300,000.00
22020801	Motor Vehicle Fuel Cost		20,000,000.00	10,800,000.00	10,000,000.00
22020802	Other Transport Equipment Fuel Cost		500,000.00	500,000.00	500,000.00
22020803	Plant/Generator Cost		200,000.00	200,000.00	200,000.00

ABRAHAM H. MAMDAM

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22020901 Bank Charges (Other than Interest)	100,000.00	100,000.00	100,000.00
22020902 Insurance Premium	100,000.00	100,000.00	100,000.00
22021001 Refreshment and Meals/Committee Expenses	200,000.00	200,000.00	200,000.00
22021002 Honorarium & Sitting Allowance/FAAC Annual Contributi	300,000.00	300,000.00	300,000.00
22021003 Press Affairs/Publicity and Advertisement	500,000.00	500,000.00	300,000.00
22021021 Special Days/Celebrations and Awards Festivals	1,500,000.00	500,000.00	300,000.00
22021022 General Programmes	500,000.00	500,000.00	300,000.00
COVID-19 COVID-19 COVID-19	0.00	0.00	0.00
COVID-19 COVID-19 Face Marks	0.00	0.00	500,000.00
COVID-19 COVID-19 Hand Gloves, Rain Boots	0.00	0.00	1,000,000.00
COVID-19 COVID-19 Hand Sanitizer	0.00	0.00	500,000.00
COVID-19 COVID-19 Napsak Sprayer/Insecticide	0.00	0.00	2,000,000.00
COVID-19 COVID-19 Reflective Jacket	0.00	0.00	1,000,000.00
	<b><u>74,700,000.00</u></b>	<b><u>19,240,000.00</u></b>	<b><u>40,000,000.00</u></b>
			<b>38,250,000.00</b>

**PLATEAU STATE ENVIRONMENTAL PROTECTION AND  
SANITATION AGENCY**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2020</b>
21010103	BASIC SALARY	0.00
21011028	HARZARD	0.00
21011021	SHIFT/CALL	0.00
21010000	TOTAL PERSONNEL COST	0.00
22010000	TOTAL OVERHEAD COST	40,000,000.00
20000000	TOTAL RECURRENT EXPENDITURE	40,000,000.00

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*

## PLATEAU STATE AFFORESTATION PROGRAMME

## OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	APPROVED	PROPOSED
		ESTIMATE	EXPENDITURE	ESTIMATE	REVIEW
		2019	JAN - DEC	2020	ESTIMATE
			2019		2020
22020101	Local Travel and Transport: Training	800,000.00	0.00	800,000.00	200,000.00
22020102	Local Travel and Transport: Others	300,000.00	0.00	300,000.00	100,000.00
22020201	Electricity Charges	500,000.00	0.00	500,000.00	100,000.00
22020202	Telephone Charges	200,000.00	0.00	200,000.00	50,000.00
22020205	Water Rates	200,000.00	0.00	200,000.00	50,000.00
22020301	Office Stationeries/Computer Consumables	150,000.00	0.00	150,000.00	50,000.00
22020302	Books	100,000.00	0.00	100,000.00	50,000.00
22020303	Newspapers	50,000.00	0.00	50,000.00	50,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	500,000.00	0.00	500,000.00	200,000.00
22020402	Maintenance of Office Furniture	200,000.00	0.00	200,000.00	50,000.00
22020403	Maintenance of Office Building/Residential Quarters	400,000.00	0.00	400,000.00	100,000.00
22020404	Maintenance of Office/IT Equipments	100,000.00	0.00	100,000.00	50,000.00
22020405	Maintenance of Plants/Generators	150,000.00	0.00	150,000.00	50,000.00
22020501	Local Training/Workshops and Seminars	500,000.00	0.00	500,000.00	50,000.00
22020503	Annual Conferences	500,000.00	0.00	500,000.00	100,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	0.00	1,000,000.00	500,000.00
22021001	Refreshment and Meals/Committee Expenses	550,000.00	0.00	550,000.00	100,000.00
22021003	Press Affairs/Publicity and Advertisement	150,000.00	0.00	150,000.00	50,000.00
22021007	Welfare Packages/Protocol Gifts/Allied Matters	150,000.00	0.00	150,000.00	50,000.00
22021041	General Allowance	5,000,000.00	0.00	5,000,000.00	2,000,000.00
		<b><u>11,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>11,500,000.00</u></b>	<b><u>3,950,000.00</u></b>

**PLATEAU STATE AFFORESTATION PROGRAMME**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2020</b>	<b><u>PROPOSED REVIEW ESTIMATE 2020</u></b>
21010103	BASIC SALARY	0.00	0.00
21010000	TOTAL PERSONNEL COST	0.00	0.00
22010000	TOTAL OVERHEAD COST	11,500,000.00	3,950,000.00
20000000	TOTAL RECURRENT EXPENDITURE	11,500,000.00	3,950,000.00

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*

## MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS

## DETAILS OF PERSONNEL COST

GRADE LEVEL	APPROVED NO STAFF 2019	APPROVED NO STAFF 2020	RANK	ACTUAL NO OF STAFF 2019	APPROVED ESTIMATE 2019	APPROVED ESTIMATE 2020
<b>ADMINISTRATION</b>						
6	7	5	AEO	5	2,981,867.00	2,129,905.00
3	0	0	TYPIST/CO/MESS./ GARD/GUARD	0	0.00	0.00
7	11	5	CCO	5	6,495,665.00	2,952,575.00
4	2	1	C/WATCHMAN	1	642,122.00	321,061.00
5	1	1	COI/OTHERS	1	351,401.00	351,401.00
	<b>21</b>	<b>12</b>		<b>12</b>	<b>10,471,055.00</b>	<b>5,754,942.00</b>
<b>CHIEFTANCY</b>						
16	1	1	DIR. CA	1	2,837,509.00	2,837,509.00
14	0	0	ASST.DIR. CA	0	0.00	0.00
15	0	0	DEP.DIR. CA	0	0.00	0.00
	<b>1</b>	<b>1</b>		<b>1</b>	<b>2,837,509.00</b>	<b>2,837,509.00</b>
<b>INSPECTORATE</b>						
16	2	1	DLGI	1	5,675,018.00	2,837,509.00
12	1	1	PLGI	1	1,251,582.00	1,251,582.00
7	2	1	PLGO	1	1,181,030.00	590,515.00
13	3	2	ACLGI	2	4,130,754.00	2,753,836.00
6	0	3	ALGO	3	0.00	1,277,943.00
8	1	2	SLGI	2	751,802.00	1,503,604.00
14	4	5	CLGI	5	6,041,420.00	7,551,775.00
15	0	0	DDLGI	0	0.00	0.00
9	0	1	SLGI	1	0.00	878,030.00
10	0	0	PLGIO II	0	0.00	0.00
	<b>13</b>	<b>16</b>		<b>16</b>	<b>19,031,606.00</b>	<b>18,644,794.00</b>
<b>PLANNING, RESEARCH AND STATISTICS</b>						
16	1	0	DIRECTOR	0	2,837,509.00	0.00
	<b>1</b>	<b>0</b>		<b>0</b>	<b>2,837,509.00</b>	<b>0.00</b>
	<b>36</b>	<b>29</b>		<b>29</b>	<b>35,177,679.00</b>	<b>27,237,245.00</b>

## MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS

## OVERHEAD COST

SUBHEAD	DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	PROPOSED REVIEW ESTIMATE 2020
22020101	Local Travel and Transport: Training	270,000.00	0.00	270,000.00	100,000.00
22020102	Local Travel and Transport: Others	500,000.00	0.00	500,000.00	200,000.00
22020201	Electricity Charges	154,000.00	0.00	154,000.00	50,000.00
22020202	Telephone Charges	154,000.00	0.00	154,000.00	50,000.00
22020301	Office Stationeries/Computer Consumables	200,000.00	0.00	200,000.00	50,000.00
22020302	Books	150,000.00	0.00	150,000.00	50,000.00
22020303	Newspapers	56,000.00	0.00	56,000.00	56,000.00
22020305	Printing of Non-Security Documents	275,000.00	0.00	275,000.00	100,000.00
22020307	Drugs/Equipment/Laboratory Reagents/Medical Supplies	462,000.00	0.00	462,000.00	100,000.00
22020401	Maintenance of Motor Vehicle/Transport Equipment	462,000.00	0.00	462,000.00	100,000.00
22020404	Maintenance of Office/IT Equipments	314,000.00	0.00	314,000.00	100,000.00
22020501	Local Training/Workshops and Seminars	419,000.00	0.00	419,000.00	100,000.00
22020703	Legal Services	1,200,000.00	0.00	1,200,000.00	200,000.00
22020709	Consultancy Services (Others)	1,500,000.00	0.00	1,500,000.00	500,000.00
22020711	Planning Research and Statistics	300,000.00	0.00	300,000.00	100,000.00
22021001	Refreshment and Meals/Committee Expenses	462,000.00	0.00	462,000.00	100,000.00
22021002	Honorarium & Sitting Allowance/FAAC Annual Contributions	200,000.00	0.00	200,000.00	100,000.00
22021004	Medical Expenses and HIV/AIDS Control	308,000.00	0.00	308,000.00	100,000.00
22021008	Subscription to Professional Bodies	50,000.00	0.00	50,000.00	50,000.00
22021019	Medical Expenses-International	0.00	0.00	0.00	0.00
22021022	General Programmes	2,000,000.00	0.00	2,000,000.00	500,000.00
COVID-19	COVID-19	0.00	0.00	0.00	0.00
COVID-19	COVID-19 Personal Protective Equipment (PPEs)	0.00	0.00	0.00	19,414,000.00
COVID-19	COVID-19 Supportive Supervision	0.00	0.00	0.00	410,000.00
COVID-19	COVID-19 Data Tools/Logistics	0.00	0.00	0.00	176,000.00
		<b>9,436,000.00</b>	<b>0.00</b>	<b>9,436,000.00</b>	<b>22,706,000.00</b>



**MINISTRY OF LOCAL GOVERNMENT AND CHIEFTANCY AFFAIRS**

**SUMMARY OF RECURRENT EXPENDITURE**

<b>SUBHEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2020</b>
21010103	BASIC SALARY	10,156,908.00
21011001	RENT	6,123,948.00
21011002	TRANSPORT	2,945,544.00
21011003	MEAL	1,065,576.00
21011004	UTILITY	1,523,568.00
21011010	FURNITURE	3,285,576.00
21011009	LEAVE GRANT	1,025,789.00
21011015	DOMESTIC	1,110,336.00
21010000	TOTAL PERSONNEL COST	27,237,245.00
22010000	TOTAL OVERHEAD COST	9,436,000.00
20000000	TOTAL RECURRENT EXPENDITURE	36,673,245.00

**ACCOUNTING OFFICER**

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

ABRAHAM H. MAMDAM  
*Ham-dam*

## SUMMARY OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

<u>IPSAS HEAD</u>	<u>AGENCY</u>	APPROVED ESTIMATE 2019	ACTUAL_ JAN-DEC. 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN. 2020	PROPOSED REVIEW ESTIMATE 2020
011100100100	OFFICE OF THE EXECUTIVE GOVERNOR	640,000,000.00	152,896,016.12	365,000,000.00	16,264,295.98	97,500,000.00
011100100200	OFFICE OF THE DEPUTY GOVERNOR	49,300,000.00	17,683,610.00	104,300,000.00	2,000,000.00	341,650,000.00
011100300100	PLATEAU STATE BOUNDARY COMMISSION	33,200,000.00	0.00	27,500,000.00	20,000,000.00	3,750,000.00
011100800100	PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT	495,200,000.00	20,000,000.00	485,000,000.00	12,980,000.00	90,000,000.00
011101300100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE	2,765,000,000.00	1,589,580,000.00	2,895,000,000.00	73,269,548.04	493,000,000.00
011103200100	PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY	498,100,000.00	47,500,000.00	573,000,000.00	0.00	112,925,000.00
011103300100	PLATEAU STATE AIDS CONTROL AGENCY	39,050,000.00	1,356,750.00	40,000,000.00	0.00	27,600,000.00
011103500100	PLATEAU STATE PENSION BOARD	35,500,000.00	0.00	35,500,000.00	0.00	35,500,000.00
011103500200	PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BC	27,300,000.00	0.00	27,300,000.00	0.00	27,300,000.00
011103700100	PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD	199,000,000.00	0.00	199,000,000.00	0.00	16,500,000.00
011103800100	PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD	51,450,000.00	0.00	51,450,000.00	0.00	33,950,000.00
011108400100	PLATEAU STATE OPERATION RAINBOW	247,800,000.00	78,500,000.00	300,000,000.00	8,000,000.00	94,500,000.00
011108500100	PLATEAU STATE PEACE BUILDING AGENCY	51,850,000.00	0.00	73,000,000.00	0.00	48,200,000.00
011108600100	PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMEN	400,000,000.00	200,000,000.00	500,000,000.00	50,000,000.00	80,000,000.00
011200300100	PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION	298,220,000.00	0.00	298,220,000.00	0.00	51,250,000.00
011201400100	PLATEAU STATE HOUSE OF ASSEMBLY	1,903,480,000.00	24,000,000.00	1,935,000,000.00	0.00	1,621,000,000.00
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	55,850,000.00	0.00	55,850,000.00	0.00	26,250,002.00
012300300100	PLATEAU RADIO TELEVISION CORPORATION	764,244,000.00	0.00	640,000,000.00	0.00	112,456,000.00
012301300100	PLATEAU STATE PRINTING PRESS	212,800,000.00	0.00	312,800,000.00	22,624,375.00	71,500,000.00
012305500100	PLATEAU STATE PUBLISHING CORPORATION	370,900,000.00	2,466,500.00	475,900,000.00	3,054,900.00	77,000,000.00
012400700100	PLATEAU STATE FIRE SERVICE DIRECTORATE	550,577,400.00	0.00	340,000,000.00	0.00	46,000,000.00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	390,450,000.00	0.00	320,000,000.00	0.00	99,700,000.00
014000100100	PLATEAU STATE AUDIT DEPARTMENT	26,024,500.00	0.00	26,000,000.00	0.00	10,609,000.00
014000200100	PLATEAU STATE LOCAL GOVERNMENT AUDIT	21,250,000.00	0.00	21,250,000.00	0.00	21,250,000.00
014700100100	PLATEAU STATE CIVIL SERVICE COMMISSION	57,500,000.00	0.00	67,500,000.00	0.00	34,500,000.00
014700200100	PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISS	14,725,000.00	0.00	14,725,000.00	0.00	14,725,000.00
014800100100	PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION	1,353,000,000.00	15,000,000.00	1,453,000,000.00	0.00	447,500,000.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	1,545,700,000.00	100,000,000.00	1,504,700,000.00	240,596,501.14	250,550,000.00
021500400100	PLATEAU STATE AGRICULTURAL MECHANIZATION SERVIC	166,750,000.00	0.00	166,750,000.00	0.00	67,350,000.00
021502100100	COLLEGE OF AGRICULTURE, GARKAWA	474,700,000.00	0.00	201,000,000.00	0.00	57,000,000.00
021510200100	PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAI	487,700,000.00	35,000,000.00	569,257,143.00	0.00	83,000,000.00

ABRAHAM H. MAMDAM

*Ham-dam*

## SUMMARY OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

<u>IPSAS HEAD</u>	<u>AGENCY</u>	APPROVED ESTIMATE 2019	ACTUAL_ JAN-DEC. 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN. 2020	PROPOSED REVIEW ESTIMATE 2020
021600100100	MINISTRY OF COMMERCE AND INDUSTRIES	1,847,750,000.00	1,516,880,000.00	1,259,250,000.00	306,580,000.00	211,250,000.00
021600200100	JOS MAIN MARKET AUTHORITY	62,875,000.00	0.00	92,000,000.00	0.00	45,000,000.00
022000100100	MINISTRY OF FINANCE	239,600,000.00	19,461,500.00	3,936,700,000.00	9,820,000.00	2,443,700,000.00
022000200100	PLATEAU STATE DEBT MANAGEMENT DEPARTMENT	22,900,000.00	0.00	21,850,000.00	0.00	46,850,000.00
022000600100	PLATEAU STATE BUREAU OF PUBLIC PROCUREMENT	69,750,000.00	19,500,000.00	63,700,000.00	0.00	30,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	382,700,000.00	43,300,927.00	143,450,000.00	53,385,868.75	76,950,000.00
022000800100	PLATEAU STATE INTERNAL REVENUE SERVICES	210,250,000.00	66,681,808.50	180,000,000.00	4,605,400.00	91,000,000.00
023400100100	MINISTRY OF WORKS	15,650,000,000.00	7,108,112,371.26	10,100,000,000.00	384,878,910.99	2,148,000,000.00
023400200100	MINISTRY OF WORKS (ENGINEERING)	398,000,000.00	1,282,107,602.18	425,000,000.00	0.00	132,000,000.00
023400300100	MINISTRY OF TRANSPORT	213,000,000.00	0.00	200,000,000.00	0.00	55,500,000.00
023400400100	PLATEAU STATE ROAD MAINTENANCE AGENCY	656,700,000.00	1,612,457,202.91	2,730,394,800.00	1,130,692,948.30	419,000,000.00
023600100100	MINISTRY OF TOURISM, CULTURE AND HOSPITALITY	177,900,000.00	0.00	312,400,000.00	1,560,000.00	148,900,000.00
023600200100	PLATEAU STATE TOURISM CORPORATION	160,000,000.00	0.00	259,500,000.00	0.00	87,000,000.00
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	1,383,718,364.00	0.00	129,500,000.00	0.00	65,000,000.00
023800400100	PLATEAU STATE BUREAU OF STATISTICS	694,600,000.00	0.00	544,600,000.00	0.00	86,350,000.00
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY(WATER)	2,571,600,000.00	0.00	1,862,600,000.00	0.00	604,100,000.00
025200200100	MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)	1,002,950,000.00	10,458,415.00	720,600,000.00	0.00	142,000,000.00
025210200100	PLATEAU STATE WATER BOARD	1,071,000,000.00	0.00	12,529,450,000.00	0.00	1,282,150,000.00
025210300100	PLATEAU STATE RURAL WATER SUPPLY AND SANITATION ,	488,568,000.00	0.00	595,600,000.00	0.00	158,600,000.00
025300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOP	3,397,000,000.00	0.00	3,550,000,000.00	0.00	462,000,000.00
025300200100	MINISTRY OF HOUSING	257,375,500.00	39,524,980.50	290,500,000.00	0.00	51,730,000.00
025305600100	JOS METROPOLITAN DEVELOPMENT BOARD	506,500,000.00	0.00	882,500,000.00	0.00	151,500,000.00
026000100100	MINISTRY OF LANDS, SURVEY AND TOWN PLANNING	1,065,650,000.00	237,826,200.00	982,000,000.00	185,875,100.00	150,000,000.00
031801100100	PLATEAU STATE JUDICIAL SERVICE COMMISSION	51,350,000.00	360,000.00	39,100,000.00	0.00	26,000,000.00
032600100100	MINISTRY OF JUSTICE	132,800,000.00	0.00	132,800,000.00	0.00	46,000,000.00
032605100100	PLATEAU STATE HIGH COURT OF JUSTICE	276,900,000.00	162,365,250.00	326,900,000.00	0.00	94,000,000.00
032605200100	PLATEAU STATE CUSTOMARY COURT OF APPEAL	45,050,000.00	0.00	55,820,000.00	0.00	13,500,000.00
032605300100	PLATEAU STATE SHARIA COURT OF APPEAL	46,000,000.00	0.00	46,000,000.00	0.00	35,250,000.00
032700100100	PLATEAU STATE DISABILITY RIGHTS COMMISSION	480,000,000.00	10,000,000.00	420,000,000.00	0.00	75,000,000.00
051300100100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)	539,000,000.00	150,898,856.00	299,200,000.00	0.00	74,500,000.00
051300200100	MINISTRY OF YOUTH AND SPORT DEVELOPMENT(SPORT)	1,293,500,000.00	0.00	1,243,500,000.00	0.00	280,500,000.00

ABRAHAM H. MAMDAM

*Ham-dam*

## SUMMARY OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

<u>IPSAS HEAD</u>	<u>AGENCY</u>	APPROVED ESTIMATE 2019	ACTUAL_ JAN-DEC. 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN. 2020	PROPOSED REVIEW ESTIMATE 2020
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPME	130,500,000.00	0.00	70,000,000.00	0.00	130,500,000.00
051700100100	MINISTRY OF EDUCATION (SECONDARY EDUCATION)	2,406,140,000.00	2,453,023,939.10	980,900,000.00	0.00	433,105,800.00
051700300100	PLATEAU STATE UNIVERSAL BASIC EDUCATION	2,614,400,000.00	1,653,936,638.00	481,902,000.00	1,263,856,629.24	612,502,000.00
051700800100	PLATEAU STATE LIBRARY BOARD	40,600,000.00	0.00	57,000,000.00	0.00	27,000,000.00
051705400100	PLATEAU STATE TEACHERS SERVICE COMMISSION	33,800,000.00	0.00	33,800,000.00	0.00	6,300,000.00
051706700100	PLATEAU STATE ADULT AND NON-FORMAL EDUCATION A	89,750,000.00	0.00	89,750,000.00	0.00	57,750,000.00
051800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	222,000,000.00	0.00	222,000,000.00	0.00	80,000,000.00
051800200100	PLATEAU STATE INFORMATION AND COMMUNICATION T	70,000,000.00	0.00	70,000,000.00	20,000,000.00	70,000,000.00
051800300100	PLATEAU STATE RELEVANT TECHNOLOGY BOARD	126,500,000.00	0.00	95,000,000.00	0.00	50,000,000.00
051800400100	PLATEAU STATE POLYTECHNIC, BARKIN LADI	818,000,000.00	77,891,974.37	1,067,800,000.00	105,040,819.00	246,500,000.00
051800500100	COLLEGE OF EDUCATION, GINDIRI	785,551,930.00	77,960,288.00	756,777,000.00	61,310,571.85	261,500,000.00
051800600100	PLATEAU STATE UNIVERSITY, BOKKOS	4,816,950,000.00	599,068,858.50	3,760,138,258.00	376,583,006.08	768,638,258.00
051800700100	COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KUR	373,100,000.00	2,200,000.00	277,404,419.00	0.00	90,353,000.00
051800800100	PLATEAU STATE SCHOLARSHIP BOARD	38,700,000.00	0.00	43,700,000.00	0.00	38,100,000.00
051900100100	MINISTRY OF HIGHER EDUCATION	49,745,000.00	0.00	31,705,000.00	0.00	25,735,000.00
052100100100	MINISTRY OF HEALTH	3,316,000,000.00	254,201,000.00	2,877,800,000.00	245,432,588.31	2,571,800,000.00
052100300100	PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT A	638,392,000.00	5,215,707.00	495,552,400.00	0.00	144,300,000.00
052110100100	PLATEAU STATE SPECIALIST HOSPITAL	67,000,000.00	0.00	67,000,000.00	0.00	927,550,000.00
052110200100	PLATEAU STATE HOSPITALS MANAGEMENT BOARD	31,000,000.00	0.00	31,000,000.00	0.00	1,550,000,000.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY, VOM	287,500,000.00	2,200,000.00	300,000,000.00	0.00	15,000,000.00
052110600100	COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN	101,500,000.00	0.00	94,500,000.00	0.00	25,000,000.00
052110600200	COLLEGE OF HEALTH TECHNOLOGY, ZAWAN	183,500,000.00	42,299,900.00	208,500,000.00	21,063,000.00	40,000,000.00
052110600300	PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGEMEN	0.00	0.00	166,000,000.00	0.00	60,000,000.00
053500100100	MINISTRY OF ENVIRONMENT	395,864,600.00	6,750,109.95	6,374,800,000.00	0.00	73,000,000.00
053500200100	MINISTRY OF MINERAL DEVELOPMENT	343,000,000.00	0.00	512,000,000.00	1,700,000.00	91,000,000.00
053501600100	PLATEAU STATE ENVIRONMENTAL PROTECTION AND SAN	139,500,000.00	0.00	105,000,000.00	0.00	57,000,000.00
053505600100	PLATEAU STATE AFFORESTATION PROGRAMME	27,100,000.00	0.00	27,100,000.00	0.00	25,000,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY /	298,200,000.00	0.00	278,200,000.00	7,287,736.44	117,200,000.00
		<b><u>68,065,901,294.00</u></b>	<b><u>19,738,666,404.39</u></b>	<b><u>78,028,246,020.00</u></b>	<b><u>4,628,462,199.12</u></b>	<b><u>22,922,179,060.00</u></b>

ABRAHAM H. MAMDAM  
*Ham-dam*

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
<b>011100100100 OFFICE OF THE EXECUTIVE GOVERNOR</b>					
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>					
23020130 Building & Furnishing of Protocol Lodge at Int. Airport Hiepang	50,000,000.00	0.00	20,000,000.00	0.00	5,000,000.00
23020405 Building of Drivers and Staff Domestic Quarters at 16 Unit Guests Houses	40,000,000.00	0.00	20,000,000.00	0.00	5,000,000.00
23020407 Construction of Fuel Dump	120,000,000.00	92,788,976.12	36,000,000.00	16,264,295.98	10,000,000.00
23020583 Construction of Simon Bako Lalong Guest House	150,000,000.00	60,107,040.00	130,000,000.00	0.00	40,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>360,000,000.00</b>	<b>152,896,016.12</b>	<b>206,000,000.00</b>	<b>16,264,295.98</b>	<b>60,000,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010147 Acquisition of Office Equipment	40,000,000.00	0.00	10,000,000.00	0.00	2,500,000.00
23010365 Procurement of Editing Suite	30,000,000.00	0.00	10,000,000.00	0.00	2,500,000.00
23010494 Procurement of 350KVA Generator for the Governor's Resident	18,000,000.00	0.00	25,000,000.00	0.00	10,000,000.00
23010527 Furnishing of Green House	25,000,000.00	0.00	0.00	0.00	0.00
23010569 Procurement of Mecedez Tanker 1915	15,000,000.00	0.00	0.00	0.00	0.00
23010570 Procurement of Musical Instruments Govt. House Chapel	22,000,000.00	0.00	10,000,000.00	0.00	2,500,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>17,500,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23030136 Renovation of Green House	50,000,000.00	0.00	44,000,000.00	0.00	5,000,000.00
23030156 Renovation of Guest House No.I beside Dep. Governor's Resident, Rayfield	30,000,000.00	0.00	30,000,000.00	0.00	7,500,000.00
23030184 Renovation of 16 Unit G/House Phase II	50,000,000.00	0.00	30,000,000.00	0.00	7,500,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>104,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>TOTAL OFFICE OF THE EXECUTIVE GOVERNOR</b>	<b>640,000,000.00</b>	<b>152,896,016.12</b>	<b>365,000,000.00</b>	<b>16,264,295.98</b>	<b>97,500,000.00</b>
<b>011100100200 OFFICE OF THE DEPUTY GOVERNOR</b>					
<b>COVID-19 COVID-19</b>					

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23230000 Covid-19 Responsive Items	0.00	0.00	0.00	0.00	0.00
COVID-19 Procurement of Vehicles	0.00	0.00	0.00	0.00	105,000,000.00
COVID-19 Procurement & Installation of internet connectivity in Offices	0.00	0.00	0.00	0.00	9,500,000.00
COVID-19 Procurement of Photocopiers & Accessories	0.00	0.00	0.00	0.00	10,000,000.00
COVID-19 Procurement of Computers/Laptops/Printers & Accessories	0.00	0.00	0.00	0.00	10,000,000.00
COVID-19 Installation of CCTV Security/ Surveillance System	0.00	0.00	0.00	0.00	10,000,000.00
COVID-19 Purcurement of Refrigerator/Television & Projectors	0.00	0.00	0.00	0.00	6,000,000.00
COVID-19 Renovation and Furnishing of Office of the DG	0.00	0.00	0.00	0.00	30,000,000.00
COVID-19 Purchase of Bus	0.00	0.00	0.00	0.00	40,000,000.00
COVID-19 Purchase of Public Address System/Podium & related item	0.00	0.00	0.00	0.00	5,000,000.00
COVID-19 Purchase of Editing Suite/Cameras and Accessories	0.00	0.00	0.00	0.00	7,000,000.00
COVID-19 Purchase of Health Equipment	0.00	0.00	0.00	0.00	50,000,000.00
COVID-19 Construction of Toilets	0.00	0.00	0.00	0.00	15,000,000.00
COVID-19 Re-Enforcement of Security in the Office	0.00	0.00	0.00	0.00	12,000,000.00
<b>TOTAL COVID-19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>309,500,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010290 Procurement of 20No Ordinary filling Cabinets, 4 Fire Proof and 3 iron safe cabinets	5,000,000.00	0.00	5,000,000.00	0.00	2,500,000.00
23010361 Procurement of Computers & Accessories	1,300,000.00	195,000.00	1,300,000.00	0.00	650,000.00
23010399 Procurement of Printing Press and Editing Machine	5,000,000.00	0.00	5,000,000.00	0.00	2,500,000.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23010405 Procurement of Security Equip. (CCTV) & Accessories	10,000,000.00	3,655,000.00	10,000,000.00	2,000,000.00	5,000,000.00
23010466 Procurement of furniture/equipment in DG Residence	10,000,000.00	6,833,610.00	60,000,000.00	0.00	10,000,000.00
23010493 Procurement of office furniture	15,000,000.00	7,000,000.00	20,000,000.00	0.00	10,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>46,300,000.00</b>	<b>17,683,610.00</b>	<b>101,300,000.00</b>	<b>2,000,000.00</b>	<b>30,650,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23030226 Rehabilitation of office furniture	3,000,000.00	0.00	3,000,000.00	0.00	1,500,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
<b>TOTAL OFFICE OF THE DEPUTY GOVERNOR</b>	<b>49,300,000.00</b>	<b>17,683,610.00</b>	<b>104,300,000.00</b>	<b>2,000,000.00</b>	<b>341,650,000.00</b>
<b>011100300100 PLATEAU STATE BOUNDARY COMMISSION</b>					
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010254 Procurement of 1No Hilux P/Up	0.00	0.00	20,000,000.00	20,000,000.00	0.00
23010231 Procurement of 18 Seater Toyota Bus	27,000,000.00	0.00	0.00	0.00	0.00
23010612 Procurement of 2No. Ground Positioning System (GPS)	3,000,000.00	0.00	3,000,000.00	0.00	1,500,000.00
23010613 Procurement of 4No. Laptops and 4No. Desktops Computers	1,200,000.00	0.00	1,500,000.00	0.00	750,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>31,200,000.00</b>	<b>0.00</b>	<b>24,500,000.00</b>	<b>20,000,000.00</b>	<b>2,250,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23030137 Renovation of Offices	2,000,000.00	0.00	3,000,000.00	0.00	1,500,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
<b>TOTAL PLATEAU STATE BOUNDARY COMMISSION</b>	<b>33,200,000.00</b>	<b>0.00</b>	<b>27,500,000.00</b>	<b>20,000,000.00</b>	<b>3,750,000.00</b>
<b>011100800100 PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY</b>					
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>					
23020125 Construction of Office Complex	50,000,000.00	0.00	50,000,000.00	0.00	0.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010164 Acquisition of Relief Materials	300,000,000.00	20,000,000.00	300,000,000.00	12,980,000.00	85,000,000.00
23010241 Procurement of 1No Ambulance	30,000,000.00	0.00	30,000,000.00	0.00	0.00



## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23010296 Procurement of 2No Desk Top Computers	400,000.00	0.00	400,000.00	0.00	200,000.00
23010303 Procurement of 1No. Toyota Hilux	20,000,000.00	0.00	20,000,000.00	0.00	0.00
23010325 Procurement of 4Nos. Laptops	800,000.00	0.00	600,000.00	0.00	300,000.00
23010532 Furnishing of office Permanent Site Bukuru	14,000,000.00	0.00	14,000,000.00	0.00	2,500,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>365,200,000.00</b>	<b>20,000,000.00</b>	<b>365,000,000.00</b>	<b>12,980,000.00</b>	<b>88,000,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23030124 Rehabilitation of Internally Displaced Persons	50,000,000.00	0.00	50,000,000.00	0.00	0.00
23030235 Renovation of office Permanent Site Bukuru	30,000,000.00	0.00	20,000,000.00	0.00	2,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>TOTAL PLATEAU STATE EMERGENCY RELIEF AND MANAGEMENT AGENCY</b>	<b>495,200,000.00</b>	<b>20,000,000.00</b>	<b>485,000,000.00</b>	<b>12,980,000.00</b>	<b>90,000,000.00</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	200,000,000.00	0.00	200,000,000.00	73,269,548.04	30,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>73,269,548.04</b>	<b>30,000,000.00</b>
<b>23050000 OTHERS</b>					
23050174 NGO/Community Aided Projects	20,000,000.00	0.00	0.00	0.00	0.00
23050179 Production of White Paper	10,000,000.00	0.00	10,000,000.00	0.00	2,500,000.00
23050244 Social Investment Programmes	0.00	0.00	0.00	0.00	0.00
23050193 UNICEF State Intervention Fund	0.00	0.00	0.00	0.00	0.00
23050335 Human Capital Development (HCD)in Health Eduacation and Labour Force	0.00	0.00	150,000,000.00	0.00	10,000,000.00
<b>TOTAL OTHERS</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>12,500,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010342 Procurement of 275Nos. of various Models of Official Vehicles	2,000,000,000.00	1,568,580,000.00	2,000,000,000.00	0.00	400,000,000.00



## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23010407 Procurement of Security Assets	200,000,000.00	21,000,000.00	200,000,000.00	0.00	2,000,000.00
23010408 Procurement of Security Equipments at New Government House	200,000,000.00	0.00	200,000,000.00	0.00	20,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>2,400,000,000.00</b>	<b>1,589,580,000.00</b>	<b>2,400,000,000.00</b>	<b>0.00</b>	<b>422,000,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23030131 Renovation of Liaison Office Kaduna	10,000,000.00	0.00	10,000,000.00	0.00	2,500,000.00
23030133 Renovation of Liaison Office, Staff Quarters- Karu, Abuja	10,000,000.00	0.00	10,000,000.00	0.00	2,500,000.00
23030173 Renovation of SSG's Guest House at No.6 Hospital place Behind PSSH	10,000,000.00	0.00	10,000,000.00	0.00	2,500,000.00
23030187 Renovation/furnishing of Former Tati Hotel Jos	100,000,000.00	0.00	100,000,000.00	0.00	20,000,000.00
23030190 Renovation/Furnishing of Govt. Lodge, Asokoro, Abuja	5,000,000.00	0.00	5,000,000.00	0.00	1,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>135,000,000.00</b>	<b>0.00</b>	<b>135,000,000.00</b>	<b>0.00</b>	<b>28,500,000.00</b>
<b>TOTAL OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE</b>	<b>2,765,000,000.00</b>	<b>1,589,580,000.00</b>	<b>2,895,000,000.00</b>	<b>73,269,548.04</b>	<b>493,000,000.00</b>
<b>011103200100 PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY</b>					
<b>23050000 OTHERS</b>					
23050245 Establishment of 17No. Micro Finance Banks in the 17 LGAs	0.00	0.00	0.00	0.00	0.00
23050246 Establishment of Micro Finance Development Fund for Micro Industries	300,000,000.00	1,400,000.00	370,750,000.00	0.00	40,000,000.00
23050298 Support to Small Scale Businesses/Industries and Traders in Jos-North-West Constituency	7,000,000.00	7,000,000.00	0.00	0.00	0.00
23050299 Support to Traders and Small Scale Businesses/Industries in Kanke Constituency	30,000,000.00	30,000,000.00	0.00	0.00	0.00
23050300 Support to Traders and Small Scale Businesses/industries in Dengi Constituency	5,000,000.00	5,000,000.00	0.00	0.00	0.00
23050301 Support Small Scale Businesses/ Industries/ Traders in Jos East Constituency	4,100,000.00	4,100,000.00	0.00	0.00	0.00
23050302 Support to Traders and Small Scale Businesses/Industries across in Pengana constituency	10,000,000.00	0.00	0.00	0.00	0.00
23050303 Support to Traders and Small Scale Businesses/Industries in Pankshin North Constituency	34,000,000.00	0.00	0.00	0.00	0.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD	PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23050348	Empowermwt of Youths & Women, Jos North Constituency	0.00	0.00	15,000,000.00	0.00	5,000,000.00
23050349	Empowermwt of Youths & Women, Kantana Constituency	0.00	0.00	8,400,000.00	0.00	4,000,000.00
23050350	Empowermwt of Youths & Women, Mangu North Constituency	0.00	0.00	17,000,000.00	0.00	7,000,000.00
23020351	Empowermwt/Skill Acquisition Mangu South Constituency	0.00	0.00	5,600,000.00	0.00	5,000,000.00
23050352	Empowermwt of Youths & Women, Mikang Constituency	0.00	0.00	9,500,000.00	0.00	5,000,000.00
23050353	Provision of Motor Cycles to Youth, Mikang Constituency	0.00	0.00	10,000,000.00	0.00	5,000,000.00
23050354	Empowermwt of Youths & Women, Qua'anpan-North Constituency	0.00	0.00	15,000,000.00	0.00	5,000,000.00
23050355	Empowermwt of Youths & Women, Jos South Constituency	0.00	0.00	20,000,000.00	0.00	5,000,000.00
23050356	Empowermwt of Youths & Women, Shendam Constituency	0.00	0.00	15,000,000.00	0.00	5,000,000.00
23050357	Empowermwt of Youths & Women, Pengana Constituency	0.00	0.00	15,000,000.00	0.00	5,000,000.00
23050358	Empowermwt of Youths & Women, Barkin Ladi Constituency	0.00	0.00	20,000,000.00	0.00	5,000,000.00
23050359	Youths Skill Acquisition drawn from all Wards, Jos North West Constituency	0.00	0.00	2,500,000.00	0.00	2,000,000.00
23050360	Empowermwt of Youths & Women, Across Quan'anpan South Constituency	0.00	0.00	20,000,000.00	0.00	5,000,000.00
<b>TOTAL OTHERS</b>		<b>390,100,000.00</b>	<b>47,500,000.00</b>	<b>543,750,000.00</b>	<b>0.00</b>	<b>103,000,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>						
23010552	Procurement of 10 No.HP Desktops	2,000,000.00	0.00	3,000,000.00	0.00	450,000.00
23010553	Procurement of 8 No.HP Laptops	2,000,000.00	0.00	3,000,000.00	0.00	450,000.00
23010554	Procurement of 8No. Samsung Tablets	1,200,000.00	0.00	1,800,000.00	0.00	400,000.00
23010555	Procurement of 4No. Projectors and Board	1,400,000.00	0.00	2,100,000.00	0.00	500,000.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23010556 Procurement of 2No. Photocopier Machines	500,000.00	0.00	750,000.00	0.00	3,750,000.00
23010557 Procurement of 2No. Scanners	100,000.00	0.00	150,000.00	0.00	75,000.00
23010558 Procurement of 17No. BVN Machines	7,000,000.00	0.00	10,500,000.00	0.00	2,000,000.00
23010559 Procurement of 2No. Video Cameras	400,000.00	0.00	600,000.00	0.00	150,000.00
23010560 Procurement of 1No. 2.5KVA Mikano Generating set	2,200,000.00	0.00	3,300,000.00	0.00	1,000,000.00
23010561 Procurement of 10No. Air Conditioning set	2,500,000.00	0.00	3,750,000.00	0.00	1,000,000.00
23010562 Procurement of 2No. Printers	200,000.00	0.00	300,000.00	0.00	150,000.00
23010597 Provision and Distribution of Water Popping Machines and Knapsaks-Sprayers for Irrigation in a support of small	20,000,000.00	0.00	0.00	0.00	0.00
23010598 Provision , Training and Distribution of Water Popping Machines and Knapsaks-Sprayers for Irrigation in Support of	5,000,000.00	0.00	0.00	0.00	0.00
23010599 Provision and Distribution of 15 Number Tricycles in Support of Small Scale Traders and Businesses/Industries in	10,000,000.00	0.00	0.00	0.00	0.00
23010600 Provision, Training and Distribution of Water Popping Machines, Knapsaks-Sprayer for irrigation in Support of	20,000,000.00	0.00	0.00	0.00	0.00
23010601 Provision and Distribution of 100 Nos: Tricycles in Support of Small Scale Traders and Businesses/Industries in	13,500,000.00	0.00	0.00	0.00	0.00
23010602 Provision, Training and Distribution of Water Popping Machines, Knapsaks-Sprayers for Irrigation in Support of	20,000,000.00	0.00	0.00	0.00	0.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>108,000,000.00</b>	<b>0.00</b>	<b>29,250,000.00</b>	<b>0.00</b>	<b>9,925,000.00</b>
<b>TOTAL PLATEAU STATE MICROFINANCE DEVELOPMENT AGENCY</b>	<b>498,100,000.00</b>	<b>47,500,000.00</b>	<b>573,000,000.00</b>	<b>0.00</b>	<b>112,925,000.00</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	0.00	0.00	0.00	0.00	0.00
<b>TOTAL OTHERS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010156 Acquisition of Office Furniture/Equipment	2,500,000.00	1,356,750.00	2,500,000.00	0.00	1,000,000.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23010245 Procurement of 1No 3.5KVA Generator	100,000.00	0.00	100,000.00	0.00	100,000.00
23010258 Procurement of 1No Hilux Van	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23010262 Procurement of 1No Photocopier	950,000.00	0.00	900,000.00	0.00	400,000.00
23010356 Procurement of Communication Gadgets	500,000.00	0.00	500,000.00	0.00	100,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>24,050,000.00</b>	<b>1,356,750.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>21,600,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23030166 Renovation of Office Complex	15,000,000.00	0.00	16,000,000.00	0.00	6,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>TOTAL PLATEAU STATE AIDS CONTROL AGENCY</b>	<b>39,050,000.00</b>	<b>1,356,750.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>27,600,000.00</b>
<b>011103500100 PLATEAU STATE PENSION BOARD</b>					
<b>23050000 OTHERS</b>					
23050113 Biometric Data Capture	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>TOTAL OTHERS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</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	0.00	2,500,000.00
23010422 Purchase of 1No. Vehicle Hilux Pick-Up Van	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>22,500,000.00</b>	<b>0.00</b>	<b>22,500,000.00</b>	<b>0.00</b>	<b>22,500,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23030165 Renovation/furnishing of office complex	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>TOTAL PLATEAU STATE PENSION BOARD</b>	<b>35,500,000.00</b>	<b>0.00</b>	<b>35,500,000.00</b>	<b>0.00</b>	<b>35,500,000.00</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	0.00	1,500,000.00
23010305 Procurement of 1No Toyota Hilux Vehicles	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23010360 Procurement of 5No. Computers	800,000.00	0.00	800,000.00	0.00	800,000.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>22,300,000.00</b>	<b>0.00</b>	<b>22,300,000.00</b>	<b>0.00</b>	<b>22,300,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23030191 Renovation of Staff Quarters, Rikkos	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
23030247 Renovation of Guest House at Eto-Baba	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>TOTAL PLATEAU STATE LOCAL GOVERNMENT STAFF PENSION BOARD</b>	<b>27,300,000.00</b>	<b>0.00</b>	<b>27,300,000.00</b>	<b>0.00</b>	<b>27,300,000.00</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	0.00	1,500,000.00
23020222 Building of Pilgrims Transit Camp	0.00	0.00	0.00	0.00	0.00
23020293 Establishment of ICT Centre	6,000,000.00	0.00	6,000,000.00	0.00	2,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010435 Renovation of new Office Complex	100,000,000.00	0.00	100,000,000.00	0.00	10,000,000.00
23010436 Procurement of Office furniture	10,000,000.00	0.00	10,000,000.00	0.00	3,000,000.00
23010161 Procurement of 2No. GMC Jeep 2016 Model for Saudi Hajj Operation	80,000,000.00	0.00	80,000,000.00	0.00	0.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>190,000,000.00</b>	<b>0.00</b>	<b>190,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
<b>TOTAL PLATEAU STATE MUSLIM PILGRIMS WELFARE BOARD</b>	<b>199,000,000.00</b>	<b>0.00</b>	<b>199,000,000.00</b>	<b>0.00</b>	<b>16,500,000.00</b>
<b>011103800100 PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD</b>					
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010231 Procurement of 1No 16 Seater Bus	27,500,000.00	0.00	27,500,000.00	0.00	27,500,000.00
23010269 Procurement of 1No Toyota Hilux 4wd Double Cabin	20,000,000.00	0.00	20,000,000.00	0.00	5,000,000.00
23010502 Procurement of Server and Accessories	2,500,000.00	0.00	2,500,000.00	0.00	500,000.00
23010503 Procurement of 5NO. HP Pavilion Laptops (Core i3)	1,000,000.00	0.00	1,000,000.00	0.00	500,000.00
23010504 Procurement of 3No. Desktops	450,000.00	0.00	450,000.00	0.00	450,000.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>51,450,000.00</b>	<b>0.00</b>	<b>51,450,000.00</b>	<b>0.00</b>	<b>33,950,000.00</b>
<b>TOTAL PLATEAU STATE CHRISTIAN PILGRIMS WELFARE BOARD</b>	<b>51,450,000.00</b>	<b>0.00</b>	<b>51,450,000.00</b>	<b>0.00</b>	<b>33,950,000.00</b>
<b>011108400100 PLATEAU STATE OPERATION RAINBOW</b>					
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>					
23020249 Building of Car Porch	0.00	0.00	4,000,000.00	0.00	2,000,000.00
23020250 Construction of Fuel Dump	0.00	0.00	18,000,000.00	0.00	5,000,000.00
23020959 Building of Security Post at Dutse Uku etc	0.00	0.00	20,000,000.00	8,000,000.00	7,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>42,000,000.00</b>	<b>8,000,000.00</b>	<b>14,000,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010121 Acquisition of Electronic Security Gadgets (plus Trackers)	50,000,000.00	14,000,000.00	50,000,000.00	0.00	5,000,000.00
23010334 Procurement of 3No. Toyota Yaris MT (Security Vehicles)	37,800,000.00	27,000,000.00	50,000,000.00	0.00	20,000,000.00
23010352 Procurement of Bomb Detecting Equipment covering a distance of 50km Radius	100,000,000.00	0.00	90,000,000.00	0.00	40,000,000.00
23010377 Procurement of ICT/IT Equipment	30,000,000.00	15,000,000.00	30,000,000.00	0.00	3,000,000.00
23010391 Procurement of Non-Lethal Equipments	30,000,000.00	22,500,000.00	33,000,000.00	0.00	7,500,000.00
23010178 Procurement of Armoured Personnel Carriers (APC)	0.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>247,800,000.00</b>	<b>78,500,000.00</b>	<b>258,000,000.00</b>	<b>0.00</b>	<b>80,500,000.00</b>
<b>TOTAL PLATEAU STATE OPERATION RAINBOW</b>	<b>247,800,000.00</b>	<b>78,500,000.00</b>	<b>300,000,000.00</b>	<b>8,000,000.00</b>	<b>94,500,000.00</b>
<b>011108500100 PLATEAU STATE PEACE BUILDING AGENCY</b>					
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010545 Procurement of 6No. HP Desktop Computers	1,200,000.00	0.00	1,200,000.00	0.00	500,000.00
23010546 Procurement of 5 No. HP Laptops	2,000,000.00	0.00	1,250,000.00	0.00	500,000.00
23010547 Procurement of 8No. Samsung Tablets	0.00	0.00	0.00	0.00	0.00
23010548 Procurement of Project and Board	350,000.00	0.00	350,000.00	0.00	100,000.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23010549 Procurement of 2No. Photocopier Machines	500,000.00	0.00	0.00	0.00	0.00
23010550 Procurement of 2No. Scanners	100,000.00	0.00	0.00	0.00	0.00
23010551 Procurement of 2No. Printers	200,000.00	0.00	200,000.00	0.00	100,000.00
23010575 Procurement of 1No Hiace Bus (16 Seater)	27,500,000.00	0.00	40,000,000.00	0.00	27,000,000.00
23010576 Procurement of 1No Hilux	20,000,000.00	0.00	30,000,000.00	0.00	20,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>51,850,000.00</b>	<b>0.00</b>	<b>73,000,000.00</b>	<b>0.00</b>	<b>48,200,000.00</b>
<b>TOTAL PLATEAU STATE PEACE BUILDING AGENCY</b>	<b>51,850,000.00</b>	<b>0.00</b>	<b>73,000,000.00</b>	<b>0.00</b>	<b>48,200,000.00</b>
<b>011108600100 PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY</b>					
<b>23050000 OTHERS</b>					
23050157 Government Counterpart Contribution to CSDA	400,000,000.00	200,000,000.00	500,000,000.00	50,000,000.00	80,000,000.00
<b>TOTAL OTHERS</b>	<b>400,000,000.00</b>	<b>200,000,000.00</b>	<b>500,000,000.00</b>	<b>50,000,000.00</b>	<b>80,000,000.00</b>
<b>TOTAL PLATEAU STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY</b>	<b>400,000,000.00</b>	<b>200,000,000.00</b>	<b>500,000,000.00</b>	<b>50,000,000.00</b>	<b>80,000,000.00</b>
<b>011200300100 PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION</b>					
<b>23050000 OTHERS</b>					
23050134 Acquisition of Non-Tangible Assets	1,500,000.00	0.00	1,500,000.00	0.00	500,000.00
23050135 Purchase of 6 Nos. Toyota Avensis	200,220,000.00	0.00	200,220,000.00	0.00	20,000,000.00
23050136 Purchase of 1 Nos. Toyota Camry	40,000,000.00	0.00	40,000,000.00	0.00	0.00
23050137 Purchase of 1 Nos. Hilux Pickup	20,000,000.00	0.00	20,000,000.00	0.00	0.00
23050140 Purchase of Security Equipment	1,500,000.00	0.00	1,500,000.00	0.00	750,000.00
23050138 Purchase of Office Furniture and Fittings	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00
<b>TOTAL OTHERS</b>	<b>273,220,000.00</b>	<b>0.00</b>	<b>273,220,000.00</b>	<b>0.00</b>	<b>26,250,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23030237 Restructuring of Office Complex	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
<b>TOTAL PLATEAU STATE HOUSE OF ASSEMBLY COMMISSION</b>	<b>298,220,000.00</b>	<b>0.00</b>	<b>298,220,000.00</b>	<b>0.00</b>	<b>51,250,000.00</b>
<b>011201400100 PLATEAU STATE HOUSE OF ASSEMBLY</b>					
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>					
23020129 Construction of speaker & Dep. Speaker Residents at No:21 Old Bukuru Rd. St. Pirans	300,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
<b>23050000 OTHERS</b>					
23050117 Constituency Development Projects	0.00	0.00	0.00	0.00	0.00
<b>TOTAL OTHERS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010136 Acquisition of Library Books & Equipment/ Cons News paper	1,500,000.00	0.00	10,000,000.00	0.00	5,000,000.00
23010146 Acquisition of Office Equipment	125,000,000.00	24,000,000.00	200,000,000.00	0.00	1,000,000.00
23010176 Construction/Equipping the House of Assembly Clinic	3,000,000.00	0.00	100,000,000.00	0.00	50,000,000.00
23010180 Establishment Legislative Information Management Information System & Internet services	10,000,000.00	0.00	150,000,000.00	0.00	100,000,000.00
23010263 Procurement of 1No Post Press Binding Machine	25,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
23010381 Procurement of Laptops for Members	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
23010400 Procurement of Printing Press Machines	20,984,000.00	0.00	40,000,000.00	0.00	40,000,000.00
23010406 Procurement of Security Equipment	10,000,000.00	0.00	50,000,000.00	0.00	40,000,000.00
23010505 Procurement of Generator Plant (Perkinson 200 KVA)	18,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
23010536 Procurement of 1No Bus (30 Seater)	0.00	0.00	50,000,000.00	0.00	50,000,000.00
23010537 Procurement of 3No Hilux	100,000,000.00	0.00	90,000,000.00	0.00	90,000,000.00
23010539 Procurement of 2No Toyota Land Cruiser Jeep V8/V6 Official Vehicles	134,199,000.00	0.00	0.00	0.00	0.00
23010541 Procurement of 1No Toyota Land Cruiser Jeep 2.7 Prado TX-L	41,847,000.00	0.00	30,000,000.00	0.00	30,000,000.00



## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23010542 Procurement of 9No Toyota Corolla 2.5 LE.	171,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00
23010543 Procurement of 25No of PRADO JEEP	937,950,000.00	0.00	0.00	0.00	0.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>1,603,480,000.00</b>	<b>24,000,000.00</b>	<b>935,000,000.00</b>	<b>0.00</b>	<b>621,000,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23030562 Renovation of No6 & Speaker Guest House Hwolshe	0.00	0.00	500,000,000.00	0.00	500,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
<b>TOTAL PLATEAU STATE HOUSE OF ASSEMBLY</b>	<b>1,903,480,000.00</b>	<b>24,000,000.00</b>	<b>1,935,000,000.00</b>	<b>0.00</b>	<b>1,621,000,000.00</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	0.00	1.00
23010179 Establishing of Archives Dept. & Supply of Office equipment	5,000,000.00	0.00	5,000,000.00	0.00	1.00
23010266 Procurement of 1No Hilux Pick-Up Van	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23010320 Procurement of 3Nos Still Digital Video Cameras for the Zonal offices and 10Nos Digital Audio Records	700,000.00	0.00	700,000.00	0.00	350,000.00
23010420 Procurement/Installation of 10Nos. Laptops Computers & Accessories & 13Nos. i-pads	3,000,000.00	0.00	3,000,000.00	0.00	500,000.00
23010469 Procurement/Installation of electrinic Billboard	25,000,000.00	0.00	25,000,000.00	0.00	5,000,000.00
23010371 Procurement of fully equipped 4No. Laptops Computers for Cine Rover Van	800,000.00	0.00	800,000.00	0.00	400,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>55,850,000.00</b>	<b>0.00</b>	<b>55,850,000.00</b>	<b>0.00</b>	<b>26,250,002.00</b>
<b>TOTAL MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>55,850,000.00</b>	<b>0.00</b>	<b>55,850,000.00</b>	<b>0.00</b>	<b>26,250,002.00</b>
<b>012300300100 PLATEAU RADIO TELEVISION CORPORATION</b>					
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>					
23020310 Fencing of Mangun and Danggang Booster Station	0.00	0.00	0.00	0.00	0.00
23020348 PHCN-JED connection (Rayfield, Mangu & Danggang)	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010108 Acquisition of 6Nos. Professional Field Cameras	0.00	0.00	20,000,000.00	0.00	5,000,000.00

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23010307 Procurement of 2Nos Logger Machines (Radio/TV)	13,340,000.00	0.00	13,340,000.00	0.00	6,500,000.00
23010386 Procurement of Motor Vehicle:4Nos. Hilux, 2Nos.Prestige.2Nos.Tovota 15 seater bus	0.00	0.00	0.00	0.00	0.00
23010426 Digital AM Transmitter including PIE & Training	109,070,000.00	0.00	109,070,000.00	0.00	15,000,000.00
23010498 Procurement and Installation of Solar Power/Inverter (Ravfield)	50,000,000.00	0.00	45,184,000.00	0.00	10,000,000.00
23010603 Digital Tx Tv/PIE-Shendam	300,000,000.00	0.00	300,000,000.00	0.00	50,000,000.00
23010604 Digital Tx Tv/PIE-Headquarters Jos	133,000,000.00	0.00	0.00	0.00	0.00
23010605 Insurance Cover for Digital Equipment	0.00	0.00	0.00	0.00	0.00
23010606 Procurement of 15No. Computers and 6No. Printers	7,500,000.00	0.00	7,500,000.00	0.00	1,000,000.00
23010607 Procurement of 10No. Tablets	2,000,000.00	0.00	2,000,000.00	0.00	1,000,000.00
23010608 Procurement of 2No. Projector System	700,000.00	0.00	956,000.00	0.00	956,000.00
23010609 Procurement of ATEM Production Studio 4K Mixer	1,950,000.00	0.00	1,950,000.00	0.00	1,000,000.00
23010610 Digital Studio Replaceable Equipment/Parts	0.00	0.00	0.00	0.00	0.00
23010611 On-line Broadcast/Streaming/Internate P.A	0.00	0.00	0.00	0.00	0.00
23010147 Acquisition of Office Equipment and Furniture	0.00	0.00	0.00	0.00	0.00
23010147 Purchase of Office Furniture, Studio Seats	0.00	0.00	0.00	0.00	0.00
23010617 Purchase of Air-Conditioners for Studio, Machines Areas Offices	0.00	0.00	0.00	0.00	0.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>617,560,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>90,456,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23030145 Renovation of Administrative Block	0.00	0.00	0.00	0.00	0.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23030179 Renovation of Abuja Office	20,000,000.00	0.00	20,000,000.00	0.00	2,000,000.00
23030245 Furnishing and Equipping of Abuja Office	0.00	0.00	0.00	0.00	0.00
23030246 Upgrading of FM Operational Equipment	126,684,000.00	0.00	120,000,000.00	0.00	20,000,000.00
23030523 Office Exension at Rayfield	0.00	0.00	0.00	0.00	0.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>146,684,000.00</b>	<b>0.00</b>	<b>140,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>
<b>TOTAL PLATEAU RADIO TELEVISION CORPORATION</b>	<b>764,244,000.00</b>	<b>0.00</b>	<b>640,000,000.00</b>	<b>0.00</b>	<b>112,456,000.00</b>
<b>012301300100 PLATEAU STATE PRINTING PRESS</b>					
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>					
23020106 Accommodation for New Digital Machine	0.00	0.00	100,000,000.00	22,624,375.00	10,000,000.00
23020146 Building of 2No. gate (In & Out)/Fencing	5,000,000.00	0.00	5,000,000.00	0.00	1,000,000.00
23020229 Building of Security Post	5,000,000.00	0.00	5,000,000.00	0.00	1,500,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>22,624,375.00</b>	<b>12,500,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010142 Acquisition of office equip.	1,500,000.00	0.00	1,500,000.00	0.00	500,000.00
23010302 Procurement of 1No Utility Vehicles (Hilux)	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23010329 Procurement of 500KVA Mikano Generator	17,500,000.00	0.00	17,500,000.00	0.00	17,500,000.00
23010358 Procurement of Computer to Plate Machine	67,000,000.00	0.00	67,000,000.00	0.00	5,000,000.00
23010380 Procurement of Jogging Machine	35,000,000.00	0.00	35,000,000.00	0.00	5,000,000.00
23010390 Procurement of New Heidelberg Digital Printing Machine	26,800,000.00	0.00	26,800,000.00	0.00	5,000,000.00
23010392 Procurement of Numbering & Perforating Machine	30,000,000.00	0.00	30,000,000.00	0.00	5,000,000.00
23010470 Procurement of Consumables	5,000,000.00	0.00	5,000,000.00	0.00	1,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>202,800,000.00</b>	<b>0.00</b>	<b>202,800,000.00</b>	<b>0.00</b>	<b>59,000,000.00</b>

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
<b>TOTAL PLATEAU STATE PRINTING PRESS</b>	<b>212,800,000.00</b>	<b>0.00</b>	<b>312,800,000.00</b>	<b>22,624,375.00</b>	<b>71,500,000.00</b>
<b>012305500100 PLATEAU STATE PUBLISHING CORPORATION</b>					
<b>23050000 OTHERS</b>					
23050110 Bulk Procurement of consumables	100,000,000.00	0.00	100,000,000.00	0.00	5,000,000.00
<b>TOTAL OTHERS</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010225 Procurement of 2Nos. Hilux, 1No. 14 Seater Haice Bus	71,500,000.00	0.00	71,500,000.00	0.00	20,000,000.00
23010247 Procurement of 1No Gulotin cutting machine (comm.)	4,400,000.00	0.00	4,400,000.00	0.00	2,000,000.00
23010291 Procurement of 240No reel of reels Wood free papers Craft line for Ex.Books	30,000,000.00	0.00	30,000,000.00	0.00	5,000,000.00
23010359 Procurement of Computer To Plate Machine (C.T.P)	10,000,000.00	0.00	10,000,000.00	0.00	30,000,000.00
23010362 Procurement of Cover Printing & Tissue Paper making machine	35,000,000.00	0.00	35,000,000.00	0.00	5,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>150,900,000.00</b>	<b>0.00</b>	<b>150,900,000.00</b>	<b>0.00</b>	<b>62,000,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23030161 Renovation of J.D. Gomwalk House & Old Standard Building Phase I	100,000,000.00	0.00	200,000,000.00	0.00	5,000,000.00
23030215 Renovation of Hausa Road Property	10,000,000.00	0.00	15,000,000.00	0.00	2,000,000.00
23030216 Overhauling of Pielomatic Machine	10,000,000.00	2,466,500.00	10,000,000.00	3,054,900.00	3,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>120,000,000.00</b>	<b>2,466,500.00</b>	<b>225,000,000.00</b>	<b>3,054,900.00</b>	<b>10,000,000.00</b>
<b>TOTAL PLATEAU STATE PUBLISHING CORPORATION</b>	<b>370,900,000.00</b>	<b>2,466,500.00</b>	<b>475,900,000.00</b>	<b>3,054,900.00</b>	<b>77,000,000.00</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	225,305,000.00	0.00	100,000,000.00	0.00	5,000,000.00
23020232 Building of Stations in 3 LGAs @ N20,000,000.00 in Bassa, Pankshin & Shendam	60,000,000.00	0.00	60,000,000.00	0.00	10,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>285,305,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</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	146,289,600.00	0.00	120,000,000.00	0.00	15,000,000.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23010385 Procurement of Mercedes Benz Hydraulic Platform 68m high	88,982,800.00	0.00	40,000,000.00	0.00	10,000,000.00
23010418 Procurement & Installation of Wireless Walkie-Talkie communication Gadget	20,000,000.00	0.00	10,000,000.00	0.00	3,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>255,272,400.00</b>	<b>0.00</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>28,000,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23030120 Refurbishment of 5NO. Fire Fighting Vehicles phase II	10,000,000.00	0.00	10,000,000.00	0.00	3,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>TOTAL PLATEAU STATE FIRE SERVICE DIRECTORATE</b>	<b>550,577,400.00</b>	<b>0.00</b>	<b>340,000,000.00</b>	<b>0.00</b>	<b>46,000,000.00</b>
<b>012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE</b>					
Procurement of 5NO 70litres Contactless Hand Washing Svsstem (Stainless Tank) @ N180.000.00 each	0.00	0.00	0.00	0.00	900,000.00
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>
<b>23050000 OTHERS</b>					
23050114 Computerization of Civil Service Records	10,000,000.00	0.00	26,000,000.00	0.00	1,000,000.00
23050124 Installation of Fire Fighting Equipment in Joseph's Gomwalk Secretariat	50,000,000.00	0.00	10,000,000.00	0.00	1,000,000.00
23050131 Installation of Wireless TELECOM Service in the Offices of OHCS	0.00	0.00	5,000,000.00	0.00	1,000,000.00
23050141 Installation of CCTV in the Offices of OHCS	0.00	0.00	5,000,000.00	0.00	500,000.00
23050144 Solar Installation in the Offices of OHCS	0.00	0.00	10,000,000.00	0.00	1,000,000.00
<b>TOTAL OTHERS</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>56,000,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>
<b>23040000 PRESERVATION OF ENVIRONMENT</b>					
23040103 Fumigation of JD Gomwalk Secretariat	0.00	0.00	24,000,000.00	0.00	1,500,000.00
<b>TOTAL PRESERVATION OF ENVIRONMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010495 Procurement of Project Vehicle: 1No. Toyota Haice 18 Seater Bus	27,500,000.00	0.00	27,100,000.00	0.00	27,100,000.00
23010496 Procurement of Project Vehicle: 1 No. Hilux	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23010497 Procurement of 3No. Laptops Computers	750,000.00	0.00	700,000.00	0.00	700,000.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23010528 Furnishing of Secretariat (Phases I & II)	100,000,000.00	0.00	100,000,000.00	0.00	10,000,000.00
23010529 Installation of Time and Attendance Electronic Device in Offices	7,000,000.00	0.00	6,000,000.00	0.00	2,000,000.00
23010587 Procurement of 6No. Desktops Computers	1,200,000.00	0.00	1,200,000.00	0.00	1,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>156,450,000.00</b>	<b>0.00</b>	<b>155,000,000.00</b>	<b>0.00</b>	<b>60,800,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23030227 Renovation of Secretariat (Phases I & II)	100,000,000.00	0.00	40,000,000.00	0.00	5,000,000.00
23030228 Renovation/Installation of Barb Wires at the State Secretariat Perimeter Fence	30,000,000.00	0.00	20,000,000.00	0.00	5,000,000.00
23030132 Renovation and Furnishing of other Govt. Offices/Building	9,000,000.00	0.00	5,000,000.00	0.00	2,000,000.00
23030175 Renovation/Furnishing of Secretariat Phase III	35,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>174,000,000.00</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>
<b>TOTAL OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>390,450,000.00</b>	<b>0.00</b>	<b>320,000,000.00</b>	<b>0.00</b>	<b>99,700,000.00</b>
<b>014000100100 PLATEAU STATE AUDIT DEPARTMENT</b>					
Procurement of Infared Temperature Scanner	0.00	0.00	0.00	0.00	1,000,000.00
Procurement of water Bucket Dispensers	0.00	0.00	0.00	0.00	84,000.00
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,084,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010147 Acquisition of Office Equipment /Computers	0.00	0.00	0.00	0.00	0.00
23010501 Procurement of Motor Vehicle:-1No. Toyota Hilux Pick-up Van	20,000,000.00	0.00	20,000,000.00	0.00	6,000,000.00
23010577 Procurement of 5No. Generating Plant for 5 Area Audit Offices	500,000.00	0.00	500,000.00	0.00	500,000.00
23010102 Procurement of 10No. Office Tables for 5 Area Audit Offices	1,700,000.00	0.00	1,700,000.00	0.00	1,700,000.00
23010106 Procurement of 10No. Office Chairs for 5 Area Audit Offices	800,000.00	0.00	800,000.00	0.00	100,000.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23010112 Procurement of 15No. Visitors Chairs for 5 Area Audit Offices	750,000.00	0.00	720,000.00	0.00	500,000.00
23010123 Procurement of 5 Units of Television Sets	344,500.00	0.00	350,000.00	0.00	25,000.00
23010127 Procurement of 5No. Desktops Computers Sets for 5 Area Audit Offices	1,000,000.00	0.00	1,000,000.00	0.00	200,000.00
23010128 Procurement of 5No. HP Printers for 5 Area Audit Offices	300,000.00	0.00	300,000.00	0.00	300,000.00
23010129 Procurement of 5No. Scanners for 5 Area Audit Offices	130,000.00	0.00	130,000.00	0.00	100,000.00
23010130 Procurement of 5No. Generating Plants for 5 Area Audit Offices	500,000.00	0.00	500,000.00	0.00	100,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>26,024,500.00</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>9,525,000.00</b>
<b>TOTAL PLATEAU STATE AUDIT DEPARTMENT</b>	<b>26,024,500.00</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>10,609,000.00</b>
<b>014000200100 PLATEAU STATE LOCAL GOVERNMENT AUDIT</b>					
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010330 Procurement of 5No Office Fans And 5no. Refrigerators	500,000.00	0.00	500,000.00	0.00	500,000.00
23010332 Procurement of 5No. Desktops Computers	750,000.00	0.00	750,000.00	0.00	750,000.00
23010462 Procurement Of 1No Hilux	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>21,250,000.00</b>	<b>0.00</b>	<b>21,250,000.00</b>	<b>0.00</b>	<b>21,250,000.00</b>
<b>TOTAL PLATEAU STATE LOCAL GOVERNMENT AUDIT</b>	<b>21,250,000.00</b>	<b>0.00</b>	<b>21,250,000.00</b>	<b>0.00</b>	<b>21,250,000.00</b>
<b>014700100100 PLATEAU STATE CIVIL SERVICE COMMISSION</b>					
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>					
23020582 Construction of Office Annex	20,000,000.00	0.00	30,000,000.00	0.00	5,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010150 Acquisition of Office Equipment and Computer Accessories and Photocopying Machine	5,000,000.00	0.00	5,000,000.00	0.00	1,000,000.00
23010155 Acquisition of Office Furniture	5,000,000.00	0.00	5,000,000.00	0.00	1,000,000.00
23010267 Procurement of 1No 18 Seater Toyota Haice Bus Sound-proof	27,500,000.00	0.00	27,500,000.00	0.00	27,500,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>37,500,000.00</b>	<b>0.00</b>	<b>37,500,000.00</b>	<b>0.00</b>	<b>29,500,000.00</b>

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
<b>TOTAL PLATEAU STATE CIVIL SERVICE COMMISSION</b>	<b>57,500,000.00</b>	<b>0.00</b>	<b>67,500,000.00</b>	<b>0.00</b>	<b>34,500,000.00</b>
<b>014700200100 PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION</b>					
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010508 Procurement of 4Nos. Dell Laptop Computers, 8 HP Laptops	2,800,000.00	0.00	2,800,000.00	0.00	2,800,000.00
23010117 Procurement of Mobile Public Address System	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
23010131 Procurement of 8No. Television Sets	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23030118 Renovation/Reroofing of ICT Building	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
23030121 Renovation of Conference Hall	5,225,000.00	0.00	5,225,000.00	0.00	5,225,000.00
23030128 Furnishing of Conference Hall	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>9,225,000.00</b>	<b>0.00</b>	<b>9,225,000.00</b>	<b>0.00</b>	<b>9,225,000.00</b>
<b>TOTAL PLATEAU STATE LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>14,725,000.00</b>	<b>0.00</b>	<b>14,725,000.00</b>	<b>0.00</b>	<b>14,725,000.00</b>
<b>014800100100 PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION</b>					
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>					
23020291 Establishment of ICT Centre	10,000,000.00	0.00	10,000,000.00	0.00	2,500,000.00
23020413 Completion of Landscaping	0.00	0.00	0.00	0.00	0.00
23020240 Building/Furnishing of Offices for 17 LGAs	100,000,000.00	0.00	100,000,000.00	0.00	20,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>22,500,000.00</b>
<b>23050000 OTHERS</b>					
23050112 Compilation/Registration of Voters	10,000,000.00	0.00	10,000,000.00	0.00	1,000,000.00
23050116 Conduct of Voters and Civic Education	20,000,000.00	15,000,000.00	20,000,000.00	0.00	2,000,000.00
23050133 Delineation of Pooling Units and Wards	10,000,000.00	0.00	10,000,000.00	0.00	1,000,000.00
23050250 Creation of Development Areas	200,000,000.00	0.00	300,000,000.00	0.00	20,000,000.00
<b>TOTAL OTHERS</b>	<b>240,000,000.00</b>	<b>15,000,000.00</b>	<b>340,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>



## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010120 Acquisition of Election Materials	1,000,000,000.00	0.00	1,000,000,000.00	0.00	400,000,000.00
23010147 Acquisition of Office Equipment	0.00	0.00	0.00	0.00	0.00
23010156 Acquisition of Office Furniture/Equipment	3,000,000.00	0.00	3,000,000.00	0.00	1,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>1,003,000,000.00</b>	<b>0.00</b>	<b>1,003,000,000.00</b>	<b>0.00</b>	<b>401,000,000.00</b>
<b>TOTAL PLATEAU STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>1,353,000,000.00</b>	<b>15,000,000.00</b>	<b>1,453,000,000.00</b>	<b>0.00</b>	<b>447,500,000.00</b>
<b>021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>					
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>					
23020386 Fencing of Landed properties phase I (Bukuru)	18,000,000.00	0.00	18,000,000.00	0.00	2,500,000.00
23020398 Subsidy on Tractorization	50,000,000.00	0.00	50,000,000.00	0.00	5,000,000.00
23020875 Livestock Productivity and Reselence Support Project (L-PRES) Counterpart	120,000,000.00	0.00	120,000,000.00	0.00	20,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>188,000,000.00</b>	<b>0.00</b>	<b>188,000,000.00</b>	<b>0.00</b>	<b>27,500,000.00</b>
<b>23050000 OTHERS</b>					
23050120 Georeferencing/Farmers Data Capture	50,000,000.00	0.00	50,000,000.00	0.00	5,000,000.00
23050130 Contribution to Counterpart Fund (Avian Influenza)	15,000,000.00	0.00	15,000,000.00	0.00	5,000,000.00
23050154 Fisheries Diagnostic Survey	20,000,000.00	0.00	20,000,000.00	0.00	2,500,000.00
23050184 Special Intervention Programme on Agriculture	150,000,000.00	0.00	150,000,000.00	575,900.00	10,000,000.00
23050237 General Livestock Development	100,000,000.00	0.00	100,000,000.00	0.00	5,000,000.00
23050117 Constituency Development Projects	0.00	0.00	0.00	0.00	0.00
23050285 Establishment and management of Ranches	250,000,000.00	0.00	250,000,000.00	0.00	5,000,000.00
23050305 Provision of Assorted pieces of fertilizers for Distribution to farmers in Kanke Constituency	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00
23050306 Provision and the Distribution of Assorted pieces of fertilizers to farmers in Jos North-North Constituency	6,000,000.00	0.00	6,000,000.00	0.00	5,000,000.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23050307 Provision and the Distribution of Assorted farm Inputs to farmers in Dengi Constituency	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00
<b>TOTAL OTHERS</b>	<b>611,000,000.00</b>	<b>0.00</b>	<b>611,000,000.00</b>	<b>575,900.00</b>	<b>47,500,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010122 Acquisition of Fertilizer (Subsidy)	500,000,000.00	100,000,000.00	400,000,000.00	240,020,601.14	100,000,000.00
23010476 Procurement of 2No Hilux Van	40,000,000.00	0.00	40,000,000.00	0.00	20,000,000.00
23010564 Purchase of Seeds	1,200,000.00	0.00	1,200,000.00	0.00	50,000.00
23010627 Provision & Distribution of assorted pieces of fertilizers to farmers Barkin-Ladi Constituency	0.00	0.00	15,000,000.00	0.00	7,500,000.00
23010628 Provision of fertilizers Mikang Constituency	0.00	0.00	15,000,000.00	0.00	7,500,000.00
23010629 Provision of fertilizers Qua'anpan North Constituency	0.00	0.00	14,000,000.00	0.00	7,000,000.00
23010630 Provision of fertilizers Qua'anpan South Constituency	0.00	0.00	15,000,000.00	0.00	7,500,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>541,200,000.00</b>	<b>100,000,000.00</b>	<b>500,200,000.00</b>	<b>240,020,601.14</b>	<b>149,550,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23030125 Rehabilitation of Kuru Livestock	10,000,000.00	0.00	10,000,000.00	0.00	2,500,000.00
23030126 Rehabilitation of Panyam fish farm	10,000,000.00	0.00	10,000,000.00	0.00	2,500,000.00
23030135 Renovation and Equipping of Veterinary Hospital Jos: Phase I	75,000,000.00	0.00	75,000,000.00	0.00	10,000,000.00
23030158 Renovation of Home Economics Training School, Riyom	60,500,000.00	0.00	60,500,000.00	0.00	5,000,000.00
23030224 Renovation of Jos Abattoir	50,000,000.00	0.00	50,000,000.00	0.00	6,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>205,500,000.00</b>	<b>0.00</b>	<b>205,500,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>
<b>TOTAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>1,545,700,000.00</b>	<b>100,000,000.00</b>	<b>1,504,700,000.00</b>	<b>240,596,501.14</b>	<b>250,550,000.00</b>
<b>021500400100 PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMPANY</b>					
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010166 Acquisition of Tool Boxes	1,000,000.00	0.00	1,000,000.00	0.00	500,000.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23010230 Procurement of 17Nos Motorcycles	2,550,000.00	0.00	2,550,000.00	0.00	2,550,000.00
23010260 Procurement of 1No Hilux Van for Supervision	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23010324 Procurement of 4Nos. Computers	600,000.00	0.00	600,000.00	0.00	300,000.00
23010382 Procurement of Maize Sheller (5)	5,000,000.00	0.00	5,000,000.00	0.00	2,000,000.00
23010403 Procurement of Rice Threshers(5)	5,000,000.00	0.00	5,000,000.00	0.00	2,000,000.00
23010499 Procurement of 17 Units of MF 435 Tractors with Ridgers	132,600,000.00	0.00	132,600,000.00	0.00	40,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>166,750,000.00</b>	<b>0.00</b>	<b>166,750,000.00</b>	<b>0.00</b>	<b>67,350,000.00</b>
<b>TOTAL PLATEAU STATE AGRICULTURAL MECHANIZATION SERVICES COMP/</b>	<b>166,750,000.00</b>	<b>0.00</b>	<b>166,750,000.00</b>	<b>0.00</b>	<b>67,350,000.00</b>
<b>021502100100 COLLEGE OF AGRICULTURE, GARKAWA</b>					
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>					
23020123 Building & Equipping of College Wood/Metal Workshop	41,500,000.00	0.00	0.00	0.00	0.00
23020171 Building of Anatomy & Physiology Lab.	0.00	0.00	0.00	0.00	0.00
23020187 Building of entrepreneurship Dev. Centre Furnishing	0.00	0.00	0.00	0.00	0.00
23020192 Building of Food Laboratory	62,200,000.00	0.00	0.00	0.00	0.00
23020207 Building of Livestock Complex for Housing of Assorted Animals/Birds	7,000,000.00	0.00	7,000,000.00	0.00	3,500,000.00
23020228 Building of Science Lab./Veterinary Clinic/Equipping	0.00	0.00	0.00	0.00	0.00
23020331 Landscaping, Building & Renovation of Hostels	100,000,000.00	0.00	0.00	0.00	0.00
23020394 Building of College Main Gate/Gate House and Perimeter Fencing	50,000,000.00	0.00	50,000,000.00	0.00	10,000,000.00
23020873 Building/Equipping of Soil Science Laboratory	25,000,000.00	0.00	20,000,000.00	0.00	5,000,000.00
23020874 Building/Equipping of ICT Centre	25,000,000.00	0.00	20,000,000.00	0.00	5,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>310,700,000.00</b>	<b>0.00</b>	<b>97,000,000.00</b>	<b>0.00</b>	<b>23,500,000.00</b>

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
<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	0.00	500,000.00
23010137 Acquisition of Library Books/ Assorted Library Equipment	2,500,000.00	0.00	1,000,000.00	0.00	500,000.00
23010143 Acquisition of Office Equip./ Furniture/Fitting for offices/class Room	5,500,000.00	0.00	5,500,000.00	0.00	2,000,000.00
23010315 Procurement of 1No Toyota Camry & 1No. Toyota Hilux	40,000,000.00	0.00	35,000,000.00	0.00	20,000,000.00
23010404 Procurement of Science & Lab. Equipment of chemicals/livestock Equip./Farm Machine sundry science	30,000,000.00	0.00	25,000,000.00	0.00	5,000,000.00
23010468 Procurement of uncompleted property consisting of: Mulburpouse hall/single storev block of rooms/2 block of	35,000,000.00	0.00	0.00	0.00	0.00
23010471 Procurement & Installation of 2No Fire Proof safe	0.00	0.00	500,000.00	0.00	500,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>114,000,000.00</b>	<b>0.00</b>	<b>68,000,000.00</b>	<b>0.00</b>	<b>28,500,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23030160 Renovation of Staff Quarters, Offices & Classes	50,000,000.00	0.00	36,000,000.00	0.00	5,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>TOTAL COLLEGE OF AGRICULTURE, GARKAWA</b>	<b>474,700,000.00</b>	<b>0.00</b>	<b>201,000,000.00</b>	<b>0.00</b>	<b>57,000,000.00</b>
<b>021510200100 PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME</b>					
<b>23050000 OTHERS</b>					
23050121 Potato Value change supply project (AFDB) Assisted	35,000,000.00	35,000,000.00	0.00	0.00	0.00
23050146 Expansion Programme(Root and Tuber)	10,000,000.00	0.00	10,000,000.00	0.00	3,000,000.00
23050148 Fadama Development Programme III	40,300,000.00	0.00	0.00	0.00	0.00
23050172 National Programme For Food & Security	42,400,000.00	0.00	42,400,000.00	0.00	10,000,000.00
23050176 PADP Sustainability	80,000,000.00	0.00	80,000,000.00	0.00	10,000,000.00
23050180 Promotion of Coffee Production	10,000,000.00	0.00	20,000,000.00	0.00	5,000,000.00
23050181 Rural Transformation Programme	50,000,000.00	0.00	150,000,000.00	0.00	10,000,000.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23050182 SASAKAWA Global 2000	20,000,000.00	0.00	20,000,000.00	0.00	5,000,000.00
23050236 Rural Access and Agricultural Marketing Project (RAAMP)	200,000,000.00	0.00	246,857,143.00	0.00	40,000,000.00
<b>TOTAL OTHERS</b>	<b>487,700,000.00</b>	<b>35,000,000.00</b>	<b>569,257,143.00</b>	<b>0.00</b>	<b>83,000,000.00</b>
<b>TOTAL PLATEAU STATE AGRICULTURAL DEVELOPMENT PROGRAMME</b>	<b>487,700,000.00</b>	<b>35,000,000.00</b>	<b>569,257,143.00</b>	<b>0.00</b>	<b>83,000,000.00</b>
<b>021600100100 MINISTRY OF COMMERCE AND INDUSTRIES</b>					
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>					
23020200 Building of Inland Container Deport (EIA)	50,000,000.00	0.00	50,000,000.00	0.00	10,000,000.00
23020288 Establishment of Cassava Processing Plants	50,000,000.00	0.00	450,000,000.00	0.00	70,000,000.00
23020298 Establishment/operation of the Plateau One-Stop-Shop investment center OSS/OSIC. Renovation of Office	10,000,000.00	6,100,000.00	10,000,000.00	6,580,000.00	2,500,000.00
23020374 Construction of Abattior, Market	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>110,000,000.00</b>	<b>6,100,000.00</b>	<b>510,000,000.00</b>	<b>6,580,000.00</b>	<b>82,500,000.00</b>
<b>23050000 OTHERS</b>					
23050163 Completion of Fertilizer Blending Plant at Larwe	0.00	0.00	0.00	0.00	0.00
23050238 Production of Business and Investment Directory for Plateau State	2,000,000.00	0.00	1,500,000.00	0.00	250,000.00
23050239 Government Participation in Intergrating new Industries	50,000,000.00	0.00	50,000,000.00	0.00	2,000,000.00
23050126 Viability Gap Funding by Govt.	0.00	0.00	100,000,000.00	0.00	10,000,000.00
<b>TOTAL OTHERS</b>	<b>52,000,000.00</b>	<b>0.00</b>	<b>151,500,000.00</b>	<b>0.00</b>	<b>12,250,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010101 a) Procurement 10Nos. Computers, Printers & Accessories, b) Furniture for Export Promotion c) furnishing of consumer	25,000,000.00	0.00	5,000,000.00	0.00	500,000.00
23010223 Procurement of 1Nos. Hilux Vehicles for State Export promotion and consumer protection committees	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23010314 Procurement of 1No Operational Vehicles (OSS) Hilux	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23010415 Procurement of 1No. Trade Fair Truck	0.00	0.00	0.00	0.00	0.00

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SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23010477 Acquisition of BARC Farm	500,000,000.00	400,000,000.00	500,000,000.00	300,000,000.00	60,000,000.00
23010521 Establishment of Tomatoes Puree/Potatoes	0.00	0.00	0.00	0.00	0.00
23010522 Kabong Satellite Market	0.00	0.00	0.00	0.00	0.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>565,000,000.00</b>	<b>400,000,000.00</b>	<b>545,000,000.00</b>	<b>300,000,000.00</b>	<b>100,500,000.00</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	0.00	1,000,000.00
23030522 Demolition/Evacuation/Consultancy/Comencement of building of Burnt-Down Jos Main Market	1,118,000,000.00	1,110,780,000.00	50,000,000.00	0.00	15,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>1,120,750,000.00</b>	<b>1,110,780,000.00</b>	<b>52,750,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>
<b>TOTAL MINISTRY OF COMMERCE AND INDUSTRIES</b>	<b>1,847,750,000.00</b>	<b>1,516,880,000.00</b>	<b>1,259,250,000.00</b>	<b>306,580,000.00</b>	<b>211,250,000.00</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	0.00	0.00
23020417 Building of Generator House	500,000.00	0.00	500,000.00	0.00	0.00
23020957 Construction of Staff Parking lots	0.00	0.00	3,000,000.00	0.00	0.00
23020958 Construction/Building of Water Plant/Survey	0.00	0.00	25,000,000.00	0.00	25,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>31,500,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010144 Acquisition of office equipment	500,000.00	0.00	2,000,000.00	0.00	0.00
23010154 Acquisition of office furniture	1,500,000.00	0.00	1,000,000.00	0.00	0.00
23010209 Procurement & Installation of 100KVA Generator	8,000,000.00	0.00	8,000,000.00	0.00	0.00
23010268 Procurement of 1No Toyota Hilux	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23010421 Procurement/Installation of Prepaid Meters	375,000.00	0.00	500,000.00	0.00	0.00

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23010474 Procurement of 1No Truck (Refuse Van)	29,000,000.00	0.00	29,000,000.00	0.00	0.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>59,375,000.00</b>	<b>0.00</b>	<b>60,500,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>TOTAL JOS MAIN MARKET AUTHORITY</b>	<b>62,875,000.00</b>	<b>0.00</b>	<b>92,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
<b>022000100100 MINISTRY OF FINANCE</b>					
Procurement of Sanitary Gate Disinfectant	0.00	0.00	0.00	0.00	12,500,000.00
Purchase of Wheel Barrows	0.00	0.00	0.00	0.00	100,000.00
Contactless Hand Washing System with 200litres Tank capacity	0.00	0.00	0.00	0.00	320,000.00
Contactless Hand Washing System with 35litres Tank capacity	0.00	0.00	0.00	0.00	180,000.00
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,100,000.00</b>
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>					
23020224 Construction of 6Nos. Model Secondary Schools in Plateau State (Lalong Legacy Project)	0.00	0.00	1,000,000,000.00	0.00	700,000,000.00
23020224 Construction of 8Nos. Model Primary Schools in Plateau State (Lalong Legacy Project)	0.00	0.00	2,200,000,000.00	0.00	1,200,000,000.00
23020224 Construction of 6Nos. Modern Hospitals in Plateau State (Lalong Legacy Project)	0.00	0.00	500,000,000.00	0.00	400,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>3,700,000,000.00</b>	<b>0.00</b>	<b>2,300,000,000.00</b>
<b>23050000 OTHERS</b>					
23050142 Establishment and Equipping of Revenue Monitoring Unit	0.00	0.00	0.00	0.00	0.00
23050123 Consultancy Services on Lalong Legacy Project	200,000,000.00	16,461,500.00	200,000,000.00	9,820,000.00	100,000,000.00
<b>TOTAL OTHERS</b>	<b>200,000,000.00</b>	<b>16,461,500.00</b>	<b>200,000,000.00</b>	<b>9,820,000.00</b>	<b>100,000,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010201 Furnishing of Offices	2,000,000.00	0.00	4,000,000.00	0.00	1,000,000.00
23010353 Procurement of Budget Back-up System and Laptops	0.00	0.00	0.00	0.00	0.00
23010367 Procurement of fire proof Cabinet	1,500,000.00	0.00	1,500,000.00	0.00	1,000,000.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23010478 Procurement of 1No 16 Seater Bus	27,500,000.00	0.00	27,500,000.00	0.00	27,500,000.00
23010479 Procurement of 2Nos. Hilux for The Ministry	0.00	0.00	0.00	0.00	0.00
23010480 Procurement of 8No tablets (ipads)	1,600,000.00	0.00	1,200,000.00	0.00	300,000.00
23010538 Installation of Intercom	5,000,000.00	3,000,000.00	1,000,000.00	0.00	300,000.00
23010588 Procurement of 8No. Laptops	2,000,000.00	0.00	1,500,000.00	0.00	500,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>39,600,000.00</b>	<b>3,000,000.00</b>	<b>36,700,000.00</b>	<b>0.00</b>	<b>30,600,000.00</b>
<b>TOTAL MINISTRY OF FINANCE</b>	<b>239,600,000.00</b>	<b>19,461,500.00</b>	<b>3,936,700,000.00</b>	<b>9,820,000.00</b>	<b>2,443,700,000.00</b>
<b>022000200100 PLATEAU STATE DEBT MANAGEMENT DEPARTMENT</b>					
Production of Reviewed Procurement Guideline	0.00	0.00	0.00	0.00	10,000,000.00
Production of Procurement Documents	0.00	0.00	0.00	0.00	15,000,000.00
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>					
23020598 Building of Gate House	0.00	0.00	0.00	0.00	0.00
23020599 Construction of Fence	0.00	0.00	0.00	0.00	0.00
23020606 Renovation of Generator House	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>23050000 OTHERS</b>					
23050310 Development of Procurement Databank	20,000,000.00	19,500,000.00	0.00	0.00	0.00
23050311 Printing of Procurement Manual	10,000,000.00	0.00	25,000,000.00	0.00	5,000,000.00
23050123 Consultancy Services	10,000,000.00	0.00	18,700,000.00	0.00	5,000,000.00
<b>TOTAL OTHERS</b>	<b>40,000,000.00</b>	<b>19,500,000.00</b>	<b>43,700,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					



## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23010452 Procurement of 1No Hilux vehicle	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23010453 Procurement of 1No Projector, Flip Chart Board, 3Nos Printers.Scanner and 2Nos photocopier	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00
23010455 Procurement of 2Nos. Laptops, 2Nos. Desktop Computers and 2Nos. External Hard Drives (500ghz)	650,000.00	0.00	650,000.00	0.00	650,000.00
23010578 Procurement of 1No. Project Vehicle (Toyota Hilux Pick up Van)	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23010579 Procurement of Office Furniture and Fittings	3,500,000.00	0.00	0.00	0.00	0.00
23010580 Procurement of 1No. Photocopier Machines	300,000.00	0.00	0.00	0.00	0.00
23010581 Procurement of 5No. Metal Filing Cabinets	250,000.00	0.00	0.00	0.00	0.00
23010582 Procurement of 3No. Desktops	450,000.00	0.00	0.00	0.00	0.00
23010583 Procurement of 2No. HP Printer and 3No. UPS	350,000.00	0.00	0.00	0.00	0.00
23010584 Procurement of 1No. GEP 22-20KVA Sound Proof Generator	4,500,000.00	0.00	0.00	0.00	0.00
23010585 Procurement of 6No. Refrigerator	900,000.00	0.00	0.00	0.00	0.00
23010586 Procurement of 1No. Jet Scanner & 1No.External Harddrives 500gHz	150,000.00	0.00	0.00	0.00	0.00
23010138 Procurement of 2No. Laptops	400,000.00	0.00	0.00	0.00	0.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>52,650,000.00</b>	<b>0.00</b>	<b>41,850,000.00</b>	<b>0.00</b>	<b>41,850,000.00</b>
<b>TOTAL PLATEAU STATE DEBT MANAGEMENT DEPARTMENT</b>	<b>92,650,000.00</b>	<b>19,500,000.00</b>	<b>85,550,000.00</b>	<b>0.00</b>	<b>76,850,000.00</b>
<b>022000700100 OFFICE OF THE ACCOUNTANT-GENERAL</b>					
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>					
23020158 Acquisition/Renovation of New Treasury House	250,000,000.00	0.00	0.00	0.00	0.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>23050000 OTHERS</b>					
23050179 Production of Accounting Books	25,000,000.00	0.00	25,000,000.00	14,564,750.00	15,000,000.00

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23050185 Processing of outdated store records to National Archive	15,000,000.00	0.00	15,500,000.00	0.00	10,000,000.00
23050243 Implementation of IPSAS	20,000,000.00	8,500,000.00	25,000,000.00	10,015,000.00	10,000,000.00
<b>TOTAL OTHERS</b>	<b>60,000,000.00</b>	<b>8,500,000.00</b>	<b>65,500,000.00</b>	<b>24,579,750.00</b>	<b>35,000,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010314 Procurement of 5No Toyota Corolla Project Vehicles (Toyota Corolla)	20,000,000.00	0.00	25,000,000.00	0.00	10,000,000.00
23010317 Procurement of tablets (ipads) for AG, 3No. Directors, 3No. Deputy Directors 7No. @ N214,000.00	700,000.00	0.00	750,000.00	0.00	750,000.00
23010491 Procurement of Generator (6KVA)	250,000.00	0.00	300,000.00	0.00	300,000.00
23010493 Procurement of hardware and Software for Salary Administration/Automation	50,000,000.00	34,800,927.00	50,000,000.00	28,806,118.75	30,000,000.00
23010208 Procurement of 5No. Flat Screen Television set for Directors Offices	750,000.00	0.00	800,000.00	0.00	400,000.00
23010210 Procurement of 5No. Split Air Conditions for Directors Offices	600,000.00	0.00	650,000.00	0.00	300,000.00
23010215 Procurement of 5No. Refrigerators for the Directors Offices	400,000.00	0.00	450,000.00	0.00	200,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>72,700,000.00</b>	<b>34,800,927.00</b>	<b>77,950,000.00</b>	<b>28,806,118.75</b>	<b>41,950,000.00</b>
<b>TOTAL OFFICE OF THE ACCOUNTANT-GENERAL</b>	<b>382,700,000.00</b>	<b>43,300,927.00</b>	<b>143,450,000.00</b>	<b>53,385,868.75</b>	<b>76,950,000.00</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	20,375,000.00	14,000,000.00	30,375,000.00	4,000,000.00	15,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>20,375,000.00</b>	<b>14,000,000.00</b>	<b>30,375,000.00</b>	<b>4,000,000.00</b>	<b>15,000,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010211 Procurement & Installation of Computer, Printers & Accessories for HQRTS & Six zonal offices	12,500,000.00	3,189,400.00	12,000,000.00	420,400.00	6,000,000.00
23010212 Procurement & Installation of Electricity Generating Plants for Harts & Six Zonal offices	15,250,000.00	695,000.00	12,250,000.00	185,000.00	6,000,000.00
23010213 Procurement & Installation of Fire Point at Headquarters and Six zonal offices	10,500,000.00	0.00	12,200,000.00	0.00	6,000,000.00
23010214 Procurement & installations of 33KVA Transformers for Headquarters	3,850,000.00	0.00	0.00	0.00	0.00

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SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23010218 Procurement and Installation of Internet Facilities	29,525,000.00	0.00	33,525,000.00	0.00	15,000,000.00
23010394 Procurement of Office Furniture & Equipment including Fire Proof Cabinets for Headquarters & Zonal Offices	18,000,000.00	842,900.00	12,500,000.00	0.00	6,000,000.00
23010506 Procurement of 1No. 18 seater Bus	27,500,000.00	27,498,000.00	17,000,000.00	0.00	17,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>117,125,000.00</b>	<b>32,225,300.00</b>	<b>99,475,000.00</b>	<b>605,400.00</b>	<b>56,000,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23030238 Rehabilitation/Repairs- ICT Infrastructures	72,750,000.00	20,456,508.50	50,150,000.00	0.00	20,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>72,750,000.00</b>	<b>20,456,508.50</b>	<b>50,150,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>TOTAL PLATEAU STATE INTERNAL REVENUE SERVICES</b>	<b>210,250,000.00</b>	<b>66,681,808.50</b>	<b>180,000,000.00</b>	<b>4,605,400.00</b>	<b>91,000,000.00</b>
<b>023400100100 MINISTRY OF WORKS</b>					
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>					
23020102 Access Road to College of Nursing& Midwifery Vom	10,000,000.00	0.00	50,000,000.00	0.00	10,000,000.00
23020103 Access Road to D.B Zang-Gyel-Through Sot-Tanchol with spur to Gero road	200,000,000.00	0.00	100,000,000.00	0.00	20,000,000.00
23020104 Access Road to Grand Cereal-Kwata & College of Health Tech.Zawan and spurs	10,000,000.00	0.00	20,000,000.00	0.00	5,000,000.00
23020105 Access Road to Panyam Fish Farm	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00
23020111 Amper-Dengi-Bashar Road Phase II	300,000,000.00	188,037,717.48	100,000,000.00	0.00	50,000,000.00
23020112 Babale-Saya	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00
23020113 Ballang Shipang-Jivir with Spur to Wuseli	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00
23020114 Bassa-Binchi-Buyo With spur to Zagun Road	250,000,000.00	0.00	100,000,000.00	0.00	50,000,000.00
23020115 Bet-Lobiring-Dorowa-Mazat-Kuba with spur to Nding Phase I	300,000,000.00	0.00	250,000,000.00	0.00	50,000,000.00
23020116 Bisichi-Karot-Dorowa-Tsoho-Mangu Halle with Spur to Kassa, Heipang, Kwi and Rawuru	300,000,000.00	272,533,856.00	200,000,000.00	0.00	40,000,000.00
23020182 Building of Dong-Rantiya-Gyel Road	400,000,000.00	0.00	200,000,000.00	0.00	40,000,000.00

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SUBHEAD	PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23020191	Building of Flyovers and Interchange including Under Passes and Slip Roads at old Airport junction, Secretariat	400,000,000.00	0.00	200,000,000.00	0.00	50,000,000.00
23020252	Busa Buji-Rusau-Students Village Road	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00
23020253	Chakarum-Kogom-Dashe-Gwom Rwei Vwang Palace with spur to fwil	300,000,000.00	300,000,000.00	100,000,000.00	0.00	50,000,000.00
23020255	Compensation on Roads for Dualization	100,000,000.00	0.00	100,000,000.00	0.00	50,000,000.00
23020265	Dahwak Dahwol-Bwanah-Dakan Dahwo-Danchol-Lokyan	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00
23020266	Dawaki-Somji-Gyanggyang-Seri-Amper-Roads	450,000,000.00	0.00	300,000,000.00	0.00	50,000,000.00
23020267	Dengi-Jarmai-Garga	10,000,000.00	268,110,611.33	10,000,000.00	0.00	5,000,000.00
23020268	Gishare-Gwamlar-Gidgid-Gyangyang-Talbushi-Gagdi-Dugub Road	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00
23020270	Doemak-Njak-Shindai-Namu-Langkaku with Spur to Bwa'al	100,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00
23020272	Drive ways & parking lots within the J.D. Gomwalk	100,000,000.00	0.00	50,000,000.00	0.00	10,000,000.00
23020274	Construction of Kufang Wildlife park with spur to Domkat Bali and Bitrus Rwang Pam road	550,000,000.00	61,600,000.00	450,000,000.00	0.00	50,000,000.00
23020276	Dualization of Old Airport Junction-Rayfield-Bukuru with spur to Dogon karfe.kugiva Gbandang & New Govt House	600,000,000.00	229,075,074.98	300,000,000.00	0.00	50,000,000.00
23020278	Dualization of TAEN Junction-Bukuru-Township-Yakubu Gowon Express & kugiva-Rahol Kanang junction with spur	400,000,000.00	0.00	300,000,000.00	0.00	40,000,000.00
23020279	Dyis-Kagu-Jipal-Kwa Road with Spur to Mangun	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00
23020299	Europharm-Dyei & Zarmaganda-Mazazam Rd Network	200,000,000.00	0.00	200,000,000.00	0.00	50,000,000.00
23020313	Fobur-Federe-Angware	300,000,000.00	0.00	200,000,000.00	0.00	40,000,000.00
23020314	Foron-Bakin Kogi-Kadunu-Gindiri	300,000,000.00	273,028,051.47	300,000,000.00	0.00	50,000,000.00
23020318	Gunji-Shiwer-Dokpai Road with Spur to Tiplik	200,000,000.00	0.00	100,000,000.00	0.00	50,000,000.00

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23020319	Hoss-Jol-Sho-Gwol (Barkin Ladi)	10,000,000.00	0.00	60,000,000.00	0.00	30,000,000.00
23020325	Construction of Rukuba Rd-Miango-Dochai with a Spur to NCA Vom-Farin Lamba-Kassa	300,000,000.00	203,107,602.18	200,000,000.00	0.00	50,000,000.00
23020321	Intervention on State and Federal Roads in Plateau State	300,000,000.00	95,000,000.00	500,000,000.00	0.00	50,000,000.00
23020322	Jengre-Amo-Katako Road	300,000,000.00	2,000,000.00	200,000,000.00	0.00	50,000,000.00
23020323	Rehabilitation of Jibam Bridge-Dokan kasuwa-Ba'ap-Kurgwi with Spurs to Lardang, Bwal, Kwoor and Tim	600,000,000.00	1,325,940,000.04	300,000,000.00	284,090,509.88	15,000,000.00
23020324	Jos-Mazah-Angware-Buyo Road	200,000,000.00	0.00	100,000,000.00	0.00	40,000,000.00
23020326	Kabwir-Sharam-Langshi-Baban Lamba with a Spur to Tal and Garram	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00
23020327	Kamwai-Richa-Mangar-Mbar-Horom road	300,000,000.00	0.00	300,000,000.00	0.00	40,000,000.00
23020328	Kustim-Jiblik-Nimkut-Pushit	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00
23020329	Lalin-Garkawa-Chakaran-Kazom Dashe-Gom	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00
23020333	Langtang-Garkawa-Yelwa-Shendam with spur to Lalin ROAD	300,000,000.00	0.00	150,000,000.00	100,788,401.11	50,000,000.00
23020334	Lifidi-Piapung-Tunkus	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00
23020335	Lohmak-Gazum with spur to Kumkwam	200,000,000.00	0.00	200,000,000.00	0.00	40,000,000.00
23020336	Mabudi-Dadin Kowa-Fajul Road	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00
23020338	Mangu-Bwai-Mushu-Bokkos	100,000,000.00	0.00	100,000,000.00	0.00	50,000,000.00
23020339	Mangu-Gindiri-Lere-Kadunun-Bakin Kogi-Foron Road with a spur to Tongzong. chanso.Gindiri schools	100,000,000.00	0.00	100,000,000.00	0.00	50,000,000.00
23020340	Mangu-Sabon Layi (COCIN Rehabilitation Centre)	150,000,000.00	0.00	200,000,000.00	0.00	50,000,000.00
23020341	Maraban Demshin-Demshin with spur to Ungwan-Rina.	750,000,000.00	750,000,000.00	400,000,000.00	0.00	50,000,000.00

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23020342	Mban-Guiwan-Kogi-Kankala-Kadarko Road	20,000,000.00	0.00	20,000,000.00	0.00	8,000,000.00
23020343	Pankshin-Duk-Fier-Takkas-Janaret with spur to Mile 8 and Pushit	150,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00
23020344	Pankshin-Lankan-Dyis-Sihin Road with spur to Asa/Akong Phase I&II	400,000,000.00	439,035,536.35	300,000,000.00	0.00	40,000,000.00
23020345	Pankshin-Wakkos-Jinmin-with Spur to Tazuk	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00
23020350	Rat-Kamang-Nafok (Mai Idontotro-Maijuju-Zandi)	20,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00
23020354	Sabon-Gari-Mangu-Maikatako Bokkos Rd	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00
23020356	Shendam-Kalong-Shimankar Brige	0.00	0.00	0.00	0.00	0.00
23020358	Tahoss-Ganawuri with spur to Dahreng	600,000,000.00	168,716,254.59	400,000,000.00	0.00	50,000,000.00
23020359	Tahoss-Rim-Bachit Road	350,000,000.00	350,000,000.00	100,000,000.00	0.00	50,000,000.00
23020360	Wase-Duwi-Gwiwan Kogi Road	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00
23020361	Wase-Kadarko- Mabudi with spur to Wadata	400,000,000.00	250,000,000.00	220,000,000.00	0.00	45,000,000.00
23020362	Wase-Mavo-Jawando-Gimbi-Pinau-Demshinya	400,000,000.00	200,000,000.00	200,000,000.00	0.00	50,000,000.00
23020364	Yola-Wakat-Nasarawa-Bashar Road	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00
23020369	Reconstruction and resurfacing of Mararaban Jama'a-British American Junction	1,000,000,000.00	890,869,024.73	600,000,000.00	0.00	50,000,000.00
23020385	Dengi-Kwalmiya-Gum-Gagdi-Wawus Rd.	50,000,000.00	50,000,000.00	200,000,000.00	0.00	50,000,000.00
23020387	Fobur-Natong-Bayan Dutse-Maijuju -Zandi-Dorong with spur to Natok and Rat	600,000,000.00	170,706,199.95	400,000,000.00	0.00	50,000,000.00
23020388	Gidan Adamu-Kwapkuwa-Nbet-Pyapung	100,000,000.00	0.00	100,000,000.00	0.00	50,000,000.00
23020392	Kwalmiya-Dongon-Ruwa-Munbutbo Rd.	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00

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23020423 Kuba-Manguna-Dafo	400,000,000.00	385,878,312.16	220,000,000.00	0.00	50,000,000.00
23020424 Mangu Bye Pass	600,000,000.00	100,000,000.00	250,000,000.00	0.00	50,000,000.00
23020425 Shinkwan-Tunkus Road (Shendam bye Pass)	500,000,000.00	134,474,130.00	250,000,000.00	0.00	40,000,000.00
23020564 Talgwang-Kamkun-Nagane	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00
23020565 Mabudi-Lamdual-Fajul-Takchang	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00
23020427 Maraban Kafel Dutse Kura Namaran-Kafel	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00
23020569 Gum-Gwaman/Gyurang-Dogon Ruwa	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00
23020570 Tangur-Margit-Road	50,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00
23020571 Mararaban Zallaki-Zallaki Road	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00
23020572 Kopmur Horop Road	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00
23020573 Gaji Gingir Road	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00
23020574 Gimbi Rafin Dutse	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00
23020575 Kantana-Maje Furyam Dutse Dogonruwa Road	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00
23020600 Langtang-Wase Tofa-Pilgani	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00
23020601 Maikato-Kwatas with spur to Tarangol	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00
23020141 Reconstruction and Resurfacing of Shendam-Yelwa Nshar (Aiiimai-Lakushi-Mato-Yamini-Kuka-Ivaka Plateau Border	100,000,000.00	0.00	50,000,000.00	0.00	15,000,000.00
23020607 Construction of Gimbi-Gaji-Bashar	0.00	0.00	10,000,000.00	0.00	5,000,000.00
23020876 Rasat-Zot-Laminga Rd. Network	30,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23020879 Maikatako-Wumat-Kwatas with Spur to GSS Tarangol and Wumat Central-Rivas-Ser-Rafut-Maikatako	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>15,450,000,000.00</b>	<b>7,108,112,371.26</b>	<b>10,100,000,000.00</b>	<b>384,878,910.99</b>	<b>2,148,000,000.00</b>
<b>23050000 OTHERS</b>					
23050123 Consultancy on On-Going & Approved Roads Projects	200,000,000.00	0.00	0.00	0.00	0.00
<b>TOTAL OTHERS</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL MINISTRY OF WORKS</b>	<b>15,650,000,000.00</b>	<b>7,108,112,371.26</b>	<b>10,100,000,000.00</b>	<b>384,878,910.99</b>	<b>2,148,000,000.00</b>
<b>023400200100 MINISTRY OF WORKS (ENGINEERING)</b>					
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>					
23020352 Reactivation of Plants & Construction Equipment	10,000,000.00	0.00	10,000,000.00	0.00	2,500,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
<b>23050000 OTHERS</b>					
23050139 Relocation of Quarry Stone Crushing Plant	25,000,000.00	0.00	85,000,000.00	0.00	15,000,000.00
<b>TOTAL OTHERS</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010539 Procurement and Installation of Solar Bunker Generator Street lighting system from Old Airport-Yelwa Club junction	200,000,000.00	1,282,107,602.18	70,000,000.00	0.00	25,000,000.00
23010540 Procurement and Installation of Solar Bunker Generator Street lighting system from Lamingo junction to JUTH	100,000,000.00	0.00	70,000,000.00	0.00	20,000,000.00
23010541 Procurement of Crane Vehicle for maintenance work and plating of poles	15,000,000.00	0.00	15,000,000.00	0.00	5,000,000.00
23010542 Procurement of Bucket Lifter Vehicle for street lights maintenance	18,000,000.00	0.00	38,000,000.00	0.00	10,000,000.00
23010199 Procurement of new plants and construction equipment	0.00	0.00	100,000,000.00	0.00	25,000,000.00
23010280 Procurement of 500KVA Eletric Generator (AJ Power) for J.D Gomwalk Secretariat	0.00	0.00	27,000,000.00	0.00	27,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>333,000,000.00</b>	<b>1,282,107,602.18</b>	<b>320,000,000.00</b>	<b>0.00</b>	<b>112,000,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23030146 Renovation of Assistant Works Superintendent School	30,000,000.00	0.00	10,000,000.00	0.00	2,500,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
<b>TOTAL MINISTRY OF WORKS (ENGINEERING)</b>	<b>398,000,000.00</b>	<b>1,282,107,602.18</b>	<b>425,000,000.00</b>	<b>0.00</b>	<b>132,000,000.00</b>
<b>023400300100 MINISTRY OF TRANSPORT</b>					
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>					



## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23020357 State Intervention at Yakubu Gowon Airport	50,000,000.00	0.00	50,000,000.00	0.00	5,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>23050000 OTHERS</b>					
23050331 Provision/Replacement of Road furniture (Signages, Layby, Bus stops and Road Markings	15,000,000.00	0.00	15,000,000.00	0.00	1,500,000.00
23050123 Consultancy on Transportation/Inland Container	10,000,000.00	0.00	10,000,000.00	0.00	2,500,000.00
23050143 Establishment of ICT Centre	5,000,000.00	0.00	5,000,000.00	0.00	1,000,000.00
<b>TOTAL OTHERS</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010114 Acquisition of Basic Infrastructures (VIO Unit)	20,000,000.00	0.00	17,000,000.00	0.00	5,000,000.00
23010157 Acquisition of Patrol Communication Gadgets for 12 Stations	8,500,000.00	0.00	8,500,000.00	0.00	5,000,000.00
23010168 Acquisition of Tyre Locks/Heavy and Light Duty for 12 stations	4,500,000.00	0.00	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	30,000,000.00	0.00	6,000,000.00
23010317 Procurement of 3Nos. Weigh Bridges/Installation	50,000,000.00	0.00	40,000,000.00	0.00	5,000,000.00
23010341 Procurement of 1Nos. Hilux Vehicles	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>133,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>45,500,000.00</b>
<b>TOTAL MINISTRY OF TRANSPORT</b>	<b>213,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>55,500,000.00</b>
<b>023400400100 PLATEAU STATE ROAD MAINTENANCE AGENCY</b>					
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>					
23020714 Construction of Box Mwop Culvert in Mikang Constituency	2,100,000.00	0.00	0.00	0.00	0.00
23020715 Construction of Box Culverts at Bwonpe in Mangu South Constituency	4,800,000.00	0.00	0.00	0.00	0.00
23020716 Construction of Box Culverts at Ngal in Mangu South Constituency	4,800,000.00	0.00	0.00	0.00	0.00
23020717 Construction of Box Culverts at Gar-Bagyar in Dengi Constituency	5,000,000.00	0.00	0.00	0.00	0.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23020980 Construction of Box Culvert Mbar-Njaman Bokkos Constituency	0.00	0.00	1,500,000.00	0.00	1,000,000.00
23020981 Construction of Box Culvert Tumu-Tila, Gwando Pengana Constituency	0.00	0.00	4,000,000.00	0.00	2,000,000.00
23020982 Construction of bridge Mile 8 & Fier Pankshin North Constituency	0.00	0.00	4,000,000.00	0.00	2,000,000.00
23020983 Construction of Box Culvert Bangai Bachi Riyom Constituency	0.00	0.00	15,000,000.00	0.00	5,000,000.00
23020984 Construction of bridge Lantak Kambu Constituency	0.00	0.00	5,000,000.00	0.00	3,000,000.00
23020985 Construction of Box Culvert Pankshine South Constituency	0.00	0.00	16,394,800.00	0.00	5,000,000.00
23020986 Construction of Box Culvert Golkung, Kanke Constituency	0.00	0.00	26,000,000.00	0.00	5,000,000.00
23020987 Construction of bridge Dundu, Rukuba Irigwe Constituency	0.00	0.00	10,000,000.00	0.00	6,000,000.00
23020988 Construction of bridge Kombun Ward Mangu South Constituency	0.00	0.00	5,500,000.00	0.00	3,000,000.00
23020989 Grading of Road Halle Ward Mangu Constituency	0.00	0.00	4,000,000.00	0.00	2,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>16,700,000.00</b>	<b>0.00</b>	<b>91,394,800.00</b>	<b>0.00</b>	<b>34,000,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010451 Procurement of Construction Equipment	100,000,000.00	100,000,000.00	100,000,000.00	0.00	10,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23030112 Maintenance of State Roads	500,000,000.00	1,485,906,252.23	2,414,000,000.00	1,130,692,948.30	350,000,000.00
23030197 Repair of Plants and Equipment	25,000,000.00	25,000,000.00	25,000,000.00	0.00	5,000,000.00
23030263 Rehabilitation of Twin Box Culverts at Sabon-Gida Dam site in Langtang South Constituency	15,000,000.00	1,550,950.68	100,000,000.00	0.00	20,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>540,000,000.00</b>	<b>1,512,457,202.91</b>	<b>2,539,000,000.00</b>	<b>1,130,692,948.30</b>	<b>375,000,000.00</b>
<b>TOTAL PLATEAU STATE ROAD MAINTENANCE AGENCY</b>	<b>656,700,000.00</b>	<b>1,612,457,202.91</b>	<b>2,730,394,800.00</b>	<b>1,130,692,948.30</b>	<b>419,000,000.00</b>
<b>023600100100 MINISTRY OF TOURISM, CULTURE AND HOSPITALITY</b>					
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>					

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23020257 Completion of Indoor Theatre	100,000,000.00	0.00	200,000,000.00	0.00	100,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>23050000 OTHERS</b>					
23050186 Development of State Tourism Master Plan	5,000,000.00	0.00	5,000,000.00	1,560,000.00	3,000,000.00
23050202 Procurement of Digital video/Still Cameras and Accessories	2,500,000.00	0.00	2,000,000.00	0.00	1,500,000.00
23050140 Production of Compendium for Tourism Resource and Potential on the Plateau	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>TOTAL OTHERS</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>1,560,000.00</b>	<b>9,500,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010251 Procurement of 3No Toyota Hilux	20,000,000.00	0.00	60,000,000.00	0.00	20,000,000.00
23010361 Procurement of 2No. Computers and Accessories	400,000.00	0.00	400,000.00	0.00	400,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>20,400,000.00</b>	<b>0.00</b>	<b>60,400,000.00</b>	<b>0.00</b>	<b>20,400,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23030163 Renovation of Jos Hotel	0.00	0.00	0.00	0.00	0.00
23030196 Renovation of Plateau Hotel	25,000,000.00	0.00	15,000,000.00	0.00	11,500,000.00
23030213 Upgrading of Solomon Lar Amusement Park	15,000,000.00	0.00	20,000,000.00	0.00	5,000,000.00
23030117 Fencing of Rock International Hotel	5,000,000.00	0.00	5,000,000.00	0.00	2,500,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>19,000,000.00</b>
<b>TOTAL MINISTRY OF TOURISM, CULTURE AND HOSPITALITY</b>	<b>177,900,000.00</b>	<b>0.00</b>	<b>312,400,000.00</b>	<b>1,560,000.00</b>	<b>148,900,000.00</b>
<b>023600200100 PLATEAU STATE TOURISM CORPORATION</b>					
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>					
23020214 Building of 1No. New Crates/Cable Car and Mini Hall at Assop Falls	5,000,000.00	0.00	15,000,000.00	0.00	5,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010139 Acquisition of more Animals for Jos Wildlife Park	10,000,000.00	0.00	65,000,000.00	0.00	10,000,000.00
23010236 Procurement of 1No 30 Seater Air Conditioned Bus & 18 Seater Bus	25,000,000.00	0.00	53,000,000.00	0.00	27,000,000.00

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SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23010284 Procurement of 1No. Toyota Hilux	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>138,000,000.00</b>	<b>0.00</b>	<b>57,000,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23030106 Expansion & Rehabilitation of Jos Wildlife Park, Modern cages/Enclosure, Guard Post, Fencing, Grading of safari Tracts	50,000,000.00	0.00	20,000,000.00	0.00	5,000,000.00
23030122 Rehabilitation of 5 Chalets multipurpose Hall & Managers House at Pandam Tourist Village(PGR)	50,000,000.00	0.00	50,000,000.00	0.00	5,000,000.00
23030524 Rehabilitation of 50 Chalets, 1 Manager's House, Restaurant/Bar, laundry and Fencing of Mado Tourist	0.00	0.00	10,000,000.00	0.00	5,000,000.00
23030525 Renovation of Corporate Headquarters	0.00	0.00	16,500,000.00	0.00	5,000,000.00
23030526 Reconstruction of Chalets, Bar, Restaurant, Building of Swimming Pool, Reception Hall and Children Play Ground	0.00	0.00	10,000,000.00	0.00	5,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>106,500,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>TOTAL PLATEAU STATE TOURISM CORPORATION</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>259,500,000.00</b>	<b>0.00</b>	<b>87,000,000.00</b>
<b>023800100100 MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>					
<b>23050000 OTHERS</b>					
23050136 Development of M&E Policy and Plateau State Intergrated Infrastructure Master Plan	10,000,000.00	0.00	0.00	0.00	0.00
23050192 UNFPA Programmes Sustainability	5,000,000.00	0.00	0.00	0.00	0.00
23050101 SDGs	100,000,000.00	0.00	0.00	0.00	0.00
23050102 UNICEF Counterpart Fund	50,000,000.00	0.00	0.00	0.00	0.00
23050103 GCC Contributions Under the Water and Energy Sub-Sector	200,000,000.00	0.00	0.00	0.00	0.00
23050105 Potato Value Chain	0.00	0.00	0.00	0.00	0.00
23050115 Root and Tuber	10,000,000.00	0.00	0.00	0.00	0.00
23050275 PADP Sustainability	0.00	0.00	0.00	0.00	0.00
23050277 SUBEB	0.00	0.00	0.00	0.00	0.00

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SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23050278 Lymphatic Filariasis	3,000,000.00	0.00	0.00	0.00	0.00
23050279 T.B and Leprosy Control	43,218,364.00	0.00	0.00	0.00	0.00
23050280 Integrated Management of Childhood Illness (IMCI)	105,000,000.00	0.00	0.00	0.00	0.00
23050281 Outbreak Response (OBR)	90,000,000.00	0.00	0.00	0.00	0.00
23050282 Integrated Supportive Supervision (ISS)	24,000,000.00	0.00	0.00	0.00	0.00
23050283 Maternal Neonatal Child Health (MNCH)	9,000,000.00	0.00	0.00	0.00	0.00
23050284 French Development Agency (FDA) Loan for Water Sector	305,000,000.00	0.00	0.00	0.00	0.00
23050295 NIGERIA EROSION AND WATERSHED MANAGEMENT PROGRAMME (NEWMAP)	200,000,000.00	0.00	0.00	0.00	0.00
23050161 PLACA	200,000,000.00	0.00	0.00	0.00	0.00
23050148 FADAMA III	0.00	0.00	0.00	0.00	0.00
23050236 Rural Access and Agricultural Marketing Project (RAAMP)	0.00	0.00	0.00	0.00	0.00
23050312 World Bank Grant Under 3RD National Urban Water Sector Reform Project (NUWSRP III)	0.00	0.00	0.00	0.00	0.00
<b>TOTAL OTHERS</b>	<b>1,354,218,364.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010148 Acquisition of Office Equipment (Computers/Accessories and Generator	0.00	0.00	0.00	0.00	0.00
23010221 Procurement ICT Infrastructure	9,500,000.00	0.00	9,500,000.00	0.00	5,000,000.00
23010298 Procurement of 6No Hilux Project Vehicles	20,000,000.00	0.00	120,000,000.00	0.00	60,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>29,500,000.00</b>	<b>0.00</b>	<b>129,500,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>
<b>TOTAL MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>	<b>1,383,718,364.00</b>	<b>0.00</b>	<b>129,500,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>
<b>023800400100 PLATEAU STATE BUREAU OF STATISTICS</b>					
<b>23050000 OTHERS</b>					

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23050231 Survey of Infrastructure (Health, Education, GHHS and Food Security)	600,000,000.00	0.00	450,000,000.00	0.00	50,000,000.00
<b>TOTAL OTHERS</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>450,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010438 Procurement of Data Bank Infrastructure	5,000,000.00	0.00	5,000,000.00	0.00	1,000,000.00
23010439 Office furnishing (HQ & Zones)	2,000,000.00	0.00	2,000,000.00	0.00	100,000.00
23010441 Procurement of 1Nos Hilux Van	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23010442 Procurement of Computers/Accessories	1,500,000.00	0.00	1,500,000.00	0.00	250,000.00
23010443 Procurement of Generator 1No. 50KVA & 3No. 5KVAs	2,000,000.00	0.00	2,000,000.00	0.00	1,000,000.00
23010444 Procurement of State Gross Domestic Product Infrastructure	14,100,000.00	0.00	14,100,000.00	0.00	4,000,000.00
23010445 Conduct of Composite Survey	50,000,000.00	0.00	50,000,000.00	0.00	10,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>94,600,000.00</b>	<b>0.00</b>	<b>94,600,000.00</b>	<b>0.00</b>	<b>36,350,000.00</b>
<b>TOTAL PLATEAU STATE BUREAU OF STATISTICS</b>	<b>694,600,000.00</b>	<b>0.00</b>	<b>544,600,000.00</b>	<b>0.00</b>	<b>86,350,000.00</b>
<b>025200100100 MINISTRY OF WATER RESOURCES AND ENERGY(WATER)</b>					
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>					
23020184 Building of Earth Dam with Mobile treatment plants in Langtang South.Jos East.Kanke.Pankshin	200,000,000.00	0.00	150,000,000.00	0.00	30,000,000.00
23020285 Establishment of 3 Meter Hydrological Station (GCE)	50,000,000.00	0.00	25,000,000.00	0.00	5,000,000.00
23020337 Mangu Regional Water Supply (Network Distribution & pipe line )(phase I)	1,200,000,000.00	0.00	700,000,000.00	0.00	200,000,000.00
23020363 Yakubu Gowon Airport, Plateau State Polytechnic & Inland Port Water Supply project	400,000,000.00	0.00	270,000,000.00	0.00	40,000,000.00
23020750 Drilling of 3 Number Boreholes at Foron in Barkin-Ladi Constituency (Old)	3,600,000.00	0.00	0.00	0.00	0.00
23020751 Drilling of 2 Number Boreholes at Ropp in Barkin-Ladi Constituency (Old)	2,400,000.00	0.00	0.00	0.00	0.00
23020752 Drilling of 1 Number Boreholes at Fan in Barkin-Ladi Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD	PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23020753	Drilling of 1 Number Boreholes at Heipang in Barkin-Ladi Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020754	Drilling of 1 Number Borehole at Gashish in Barkin Ladi Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020755	Drilling of 1 Number Surface Well at Foron in Barkin-Ladi Constituency(Old)	400,000.00	0.00	0.00	0.00	0.00
23020756	Drilling of 1 Number Borehole at Shere Ekan GSS in Jos East Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020757	Drilling of 1 Number Borehole at Zandi-Rise Village in Jos East Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020758	Drilling of 1 Number Borehole at Zandi Unit in Jos East Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020759	Drilling of 1 Number Borehole at Angwan-Fulani-Gandi Shom Jos East Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020760	Drilling of 1 Number Borehole at Nakwang-Angwan Sarkin Adamu Jos East Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020761	Drilling of 1 Number Borehole at Nakwang Sherbi Village Jos East Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020762	Drilling of 1 Number Borehole at Nakwang Akalayang Village Jos East Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020763	Drilling of 1 Number Borehole at Federe Angwan Sarki Simon Jos East Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020764	Drilling of 1 Number Borehole at Kwanga Dutse-Kwanga fursum Jos East Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020766	Drilling of 2 Number Boreholes at Vwang-Vom in Jos South Constituency(Old)	2,400,000.00	0.00	0.00	0.00	0.00
23020767	Drilling of 2 Number Boreholes at Kuru Village in Jos South Constituency(Old)	2,400,000.00	0.00	0.00	0.00	0.00
23020768	Drilling of 2 Number Boreholes at Du Village in Jos South Constituency(Old)	2,400,000.00	0.00	0.00	0.00	0.00
23020769	Drilling of 2 Number Boreholes at Zawan Village Jos South Constituency(Old)	2,400,000.00	0.00	0.00	0.00	0.00
23020770	Drilling of 2 Number Boreholes at Gyel-Bukuru in Jos South Constituency(Old)	2,400,000.00	0.00	0.00	0.00	0.00
23020773	Drilling of 1 Number Borehole at Pame-Derteng in Shendam Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD	PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23020774	Drilling of 1 Number Borehole at Poekot-Kurung in Shendam Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020775	Drilling of 1 Number Borehole at Rijiyen Giwa in Shendam Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020776	Drilling of 1 Number Borehole at Tudun-Dorowo in Shendam South Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020777	Drilling of 1 Number Borehole at Ndase-Shendam-B in Shendam South Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020778	Drilling of 1 Number Borehole at Angwan Polando in Shendam South Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020779	Drilling of 1 Number Borehole at Angwan Nungter Derteng in Shendam South Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020780	Drilling of 1 Number Borehole at Dangshoom in Shendam South Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020781	Drilling of 1 Number Borehole at Dokan-Tofa in Shendam South Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020782	Drilling of 1 Number Borehole at Zamlong Poeship in Shendam Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020783	Drilling of Boreholes at GSS Tudun-Wada in Jos North-West Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020784	Drilling of Boreholes at Mado -A in Jos North-West Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020785	Drilling of Boreholes at Kungyi-Ikukumung in Jos North West Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020786	Drilling of Boreholes at Angwan Sarki in Jos North-West Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020787	Drilling of Boreholes at Angwan Gada in Jos Jos North-West Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020788	Drilling of Boreholes at Dong MTN Mass in Jos North-West Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020789	Drilling of Boreholes at Dong Kasa in Jos North-West Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020790	Drilling of Boreholes at Angwan Suya in Jos North-West Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020791	Drilling of Boreholes at Rukuba Road in Jos North-West Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00



## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD	PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23020792	Drilling of Boreholes at Angwan Juma'a in Jos North-West Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020793	Drilling of Boreholes at Jenta Makeri in Jos North-West Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020794	Drilling of Boreholes at Gangare Primary School in Jos North-West Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020795	Drilling of Boreholes at Angwan Saleh Hassan in Jos North-West Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020796	Drilling of Boreholes at Premier Secondary School in Jos North-West Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020797	Drilling of Boreholes at Yan-Tinka Gadan-Dauwo in Jos North-West Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020798	Drilling of Boreholes at Dilimi Gadan-Dauwo Jos North-West Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020799	Drilling of Boreholes at Police Barracks Jenta in Jos North-West Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020800	Drilling of Boreholes at Jenta Center Jos North-West Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020801	Drilling of Boreholes at DEMI in Wase Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020802	Drilling of Boreholes at Kangwa-Mavo Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020803	Dilling of Boreholes at Amale in Wase Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020804	Drilling of Boreholes at Angwan Danburam Mavo in Wase(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020805	Drilling of Boreholes at Pinau in Wase Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020806	Drilling of Boreholes at Mandai in Bokkos Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020807	Drilling of Boreholes at Rutli in Bokkos Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020808	Drilling of Boreholes at Tangur in Bokkos Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020809	Drilling of Boreholes at Gwande in Bokkos Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD	PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23020810	Drilling of Boreholes at Mahurum in Bokkos Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020811	Drilling of Boreholes at Taddai in Bokkos Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020812	Drilling of Boreholes at M/Kopmur in Bokkos Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020813	Drilling of Boreholes at Kamwai in Bokkos Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020814	Drilling of Boreholes at Toff Dist in Bokkos Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020815	Drilling of Borehole at Sha in Bokkos Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020816	Drilling of Borehole at Richa in Bokkos Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020817	Drilling of Borehole at Kaklel in Bokkos Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020818	Drilling of Borehole at Bokkos West in Bokkos Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020819	Drilling of Borehole at Mbar/Mangar in Bokkos Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020820	Drilling of Borehole at Josho in Bokkos Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020821	Drilling of Borehole at Ambul Bagash in Bokkos Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020822	Drilling of Borehole at Mushere in Bokkos Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020826	Drilling of Borehole at Larkwas in Mangu South Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020827	Drilling of Borehole at Fwam in Mangu South Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020828	Drilling of Borehole at Jipal in Mangu South Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020829	Drilling of Borehole at Kerang in Mangu South Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020830	Drilling of Borehole at Mangu (I) in Mangu South Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD	PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23020831	Drilling of Borehole at Mangu (II) in Mangu South Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020832	Drilling of Borehole at Chakfem in Mangu South Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020833	Drilling of Borehole at Ajing-Bwonpe in Mangu South Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020834	Drilling of Borehole at Chisu in Mangu South Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020835	Drilling of Borehole at Mwar in Mangu South Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020836	Drilling of Borehole at Mangun in Mangu South Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020837	Drilling of Borehole at Kurgwam in Mangu South Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020838	Drilling of Borehole at Mangu-Halle in Mangu South Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020839	Drilling of Borehole at Jwakkom in Mangu South Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020128	Construction of 3 Multipurpose Dams (Baushe, Dawaki and Kwall	500,000,000.00	0.00	300,000,000.00	0.00	200,000,000.00
23021014	Drilling of Borehole Bakin Hanya Kasuwa Mangu North Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021015	Drilling of Borehole Sharka-Kasuwa Ali Mangu North Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021016	Drilling of Borehole Gyavereng-Gindiri 2 Mangu North Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021017	Drilling of Borehole Keras-Gindiri 2 Mangu North Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021018	Drilling of Borehole Jafun-Langai Mangu North Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021019	Drilling of Borehole Sabon Gari Kadunu Mangu North Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021020	Drilling of Borehole Angwan-Madaki Chanso Mangu North Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021021	Drilling of Borehole Kahel-Jannaret Mangu North Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD	PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23021022	Drilling of Borehole Pasara nomadic Jannaret Mangu North Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021023	Drilling of Borehole Ngayam-Pushit Mangu North Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021024	Drilling of Borehole Depeny-Panyam Mangu South Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021025	Drilling of Borehole Bwor-Panyam Mangu South Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021026	Drilling of Borehole Angwan Sarki3-Panyam Mangu South Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021027	Drilling of Borehole Mission Compound Gindiri Mangu North Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021028	Drilling of Borehole Washna-Panyam Mangu North Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021029	Drilling of Borehole Jagat Kwang Q/Pan North Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021030	Drilling of Borehole Kopmoeloe(Kwang) Q/Pan North Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021031	Drilling of Borehole Poekonloepjep Q/Pan North Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021032	Drilling of Borehole Mogot (Kwa) Q/Pan North Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021033	Drilling of Borehole Chimwar Kwa Q/Pan North Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021034	Drilling of Borehole Mianga Rukuba Irigwe	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021035	Drilling of Borehole Angwom Dauda Rukuba Irigwe	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021036	Drilling of Borehole Zarama Chinke Rukuba Irigwe	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021037	Drilling of Borehole Zdu/Chenya boundary Rukuba Irigwe	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021038	Construction of overhead Tank Pump Jebbu Miango Rukuba Irigwe	0.00	0.00	3,000,000.00	0.00	3,000,000.00
23021039	Drilling of Borehole Dantanke Rukuba Irigwe Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD	PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23021040	Drilling of Borehole Kpari-Chinge Rukuba Irigwe Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021041	Drilling of Borehole Kasaku Rukuba Irigwe Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021042	Drilling of Borehole Dir Kyenwie Rukuba Irigwe Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021043	Drilling of Borehole Marafa Rukuba Irigwe Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021044	Drilling of Borehole Ampang West, Mangu South Constituency	0.00	0.00	2,400,000.00	0.00	2,400,000.00
23021045	Drilling of Borehole Bangai Nomadic School Riyom Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021046	Drilling of Borehole Diyan Bachi Nomadic School Riyom Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021047	Drilling of Borehole Shong II LEA Primary School Riyom Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021048	Drilling of Borehole Gura Danto Ward Riyom Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021049	Drilling of Borehole Koreneho Danto Ward Riyom Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021050	Drilling of Borehole Landang Wuseli Pankshin North Constituency	0.00	0.00	1,400,000.00	0.00	1,400,000.00
23021051	Drilling of Borehole Wulmi Pankshin North Constituency	0.00	0.00	1,400,000.00	0.00	1,400,000.00
23021052	Drilling of (4)Borehole Piapung and Lalin Mikang Constituency	0.00	0.00	5,000,000.00	0.00	5,000,000.00
23021053	Expansion of Earth Dam Timfim, Talgwang Ward Langtang South	0.00	0.00	8,000,000.00	0.00	8,000,000.00
23021054	Drilling of Borehole Tangor-Gawarza Bokkos Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021055	Drilling of Borehole Richa-Anacha Bokkos Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021056	Drilling of Borehole Kwata Bokkos Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021057	Drilling of Borehole Daffo-Ps Ganda Bokkos Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23021058 Drilling of Borehole Bokkos-Yafuwin Bokkos Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021059 Drilling of Borehole Butura-Maikatako, Bokkos Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021060 Drilling of Borehole Kamwai, Bokkos Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021061 Drilling of Borehole Toff, Bokkos Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23020000 Drilling of Borehole kkkk Constituency	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>2,459,600,000.00</b>	<b>0.00</b>	<b>1,516,600,000.00</b>	<b>0.00</b>	<b>546,600,000.00</b>
<b>23050000 OTHERS</b>					
23050150 Feasibility & Details Engineering design for Riyom Regional Water Supply Project	0.00	0.00	20,000,000.00	0.00	5,000,000.00
23050241 Development of State Water Law	0.00	0.00	5,000,000.00	0.00	1,000,000.00
23050242 Development of State Water Supply Master Plan	50,000,000.00	0.00	40,000,000.00	0.00	5,000,000.00
23050270 Establishment of Plateau Municipal Water Supply and Sanitation Agency PLAMUWASSA	40,000,000.00	0.00	25,000,000.00	0.00	5,000,000.00
23050271 Development of Water Infrastructures for Agriculture	20,000,000.00	0.00	50,000,000.00	0.00	5,000,000.00
23050308 Pre-feasibility study for renewal Energy Sites in the Southern Zone of the State	0.00	0.00	0.00	0.00	0.00
23050125 Feasibility Studies for the Construction of Treatment Plants at Kwall and Rabin Du	0.00	0.00	10,000,000.00	0.00	2,500,000.00
23050336 Implementation of State Roadmap on Open Defecation	0.00	0.00	150,000,000.00	0.00	25,000,000.00
23050347 Establishment of Plateau State Water Sector Regulatory Agency	0.00	0.00	20,000,000.00	0.00	5,000,000.00
<b>TOTAL OTHERS</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>320,000,000.00</b>	<b>0.00</b>	<b>53,500,000.00</b>
<b>23040000 PRESERVATION OF ENVIRONMENT</b>					
23040104 Review of Water Supply, Sanitation & Hygiene Policy (WASS)	2,000,000.00	0.00	5,000,000.00	0.00	1,000,000.00
<b>TOTAL PRESERVATION OF ENVIRONMENT</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23030152 Renovation of Existing Water Facilities	0.00	0.00	21,000,000.00	0.00	3,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>TOTAL MINISTRY OF WATER RESOURCES AND ENERGY(WATER)</b>	<b>2,571,600,000.00</b>	<b>0.00</b>	<b>1,862,600,000.00</b>	<b>0.00</b>	<b>604,100,000.00</b>
<b>025200200100 MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)</b>					
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>					
23020280 Electrification of 5 Villages of existing transmission line	150,000,000.00	8,040,000.00	84,000,000.00	0.00	20,000,000.00
23020281 Electrification of 5 Towns/Villages along existing 33KV and 11KV lines	50,000,000.00	0.00	55,000,000.00	0.00	5,000,000.00
23020304 Green City Power Projects for 25 MDAs (Phase I)	125,000,000.00	0.00	75,000,000.00	0.00	5,000,000.00
23020765 Extension of Electricity Supply to Vwang Village in Jos South Constituency(Old)	18,000,000.00	0.00	0.00	0.00	0.00
23020771 Extension of Electricity Supply to Chigwong Community in Pankshin North Constituency(Old)	7,000,000.00	0.00	0.00	0.00	0.00
23020772 Extension of Electricity Supply to Duk Community in Pankshin North Constituency(Old)	7,000,000.00	0.00	0.00	0.00	0.00
23020823 Extension of Electricity Supply to Tabang in Bokkos Constituency(Old)	12,000,000.00	0.00	0.00	0.00	0.00
23020824 Extension of Electricity Supply to Danbwash in Bokkos Constituency(Old)	5,600,000.00	0.00	0.00	0.00	0.00
23020825 Extension of Electricity Supply to Gurum-Kofa-Achasara and Bomo in Rukuba-Irigwe Constituency(Old)	30,000,000.00	0.00	0.00	0.00	0.00
23020840 Extension of Electricity Supply to Jakatai in Mangu South Constituency(Old)	4,800,000.00	959,196.00	0.00	0.00	0.00
23020841 Extension of Electricity Supply to Lahir in Mangu South Constituency(Old)	4,800,000.00	1,459,219.00	0.00	0.00	0.00
23020955 Extension of Electricity to Wumat Community in Bokkos and Lalin. Tunkus. Battedp and Gurum Lazai in Mikang	100,000,000.00	0.00	100,000,000.00	0.00	40,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>514,200,000.00</b>	<b>10,458,415.00</b>	<b>314,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
<b>23050000 OTHERS</b>					
23050240 Take-off Grant for Energy Corporation	25,000,000.00	0.00	25,000,000.00	0.00	10,000,000.00
23050308 Pre-feasibility study for renewal Energy Sites in the Southern Zone of the State	20,000,000.00	0.00	15,000,000.00	0.00	3,500,000.00

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SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23050272 World Bank Assisted Project	70,150,000.00	0.00	50,000,000.00	0.00	10,000,000.00
23050313 Solar Mini-Grid Replication Phase I	0.00	0.00	80,000,000.00	0.00	10,000,000.00
<b>TOTAL OTHERS</b>	<b>115,150,000.00</b>	<b>0.00</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>33,500,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010240 Procurement of 1No 5ton Crane Truck (HIAP)	50,000,000.00	0.00	50,000,000.00	0.00	5,000,000.00
23010292 Procurement of 25Nos Assorted Distribution Transformers	50,000,000.00	0.00	40,000,000.00	0.00	10,000,000.00
23010590 Procurement of 5 Number Electricity Transformers for Dengi Constituency(Old)	10,000,000.00	0.00	0.00	0.00	0.00
23010633 Completion of electrification project Renwienku Rukuba Iriawe (Constituency)	0.00	0.00	2,000,000.00	0.00	1,000,000.00
23010634 Purchase and Installation of 350RVA Transformer Dong in Jos North West Constituency	0.00	0.00	2,500,000.00	0.00	1,000,000.00
23010635 Replacement of 100KVA Transformer Cottage Hospital Bokkos Constituency	0.00	0.00	2,100,000.00	0.00	1,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>96,600,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23030107 Expansion and Reinforcement of Electricity distribution Networks at Ravfield.Bokkos.Zawan.Du.Dahol Dangol. Gura	25,000,000.00	0.00	10,000,000.00	0.00	2,000,000.00
23030116 Reconstruction of Wase-Langtang 33KV and Rehabilitation of Wase Township Distribution Network.Phase II (Villages	50,000,000.00	0.00	40,000,000.00	0.00	10,000,000.00
23030205 Standardization of Bisichi and Maikato Distribution Networks	10,000,000.00	0.00	10,000,000.00	0.00	2,500,000.00
23030209 Upgrading of Du Zawan, D/Karama off take from 2.5mva to 5mva 33/11kv Transformer	128,600,000.00	0.00	50,000,000.00	0.00	1,000,000.00
23030000 Upgrading of 33/3.kva Transformer to 33/11kva for Kwata, Sot. Gvel. Gura Rivom	50,000,000.00	0.00	30,000,000.00	0.00	5,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>263,600,000.00</b>	<b>0.00</b>	<b>140,000,000.00</b>	<b>0.00</b>	<b>20,500,000.00</b>
<b>TOTAL MINISTRY OF WATER RESOURCES AND ENERGY(ENERGY)</b>	<b>1,002,950,000.00</b>	<b>10,458,415.00</b>	<b>720,600,000.00</b>	<b>0.00</b>	<b>142,000,000.00</b>
<b>025210200100 PLATEAU STATE WATER BOARD</b>					
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>					
23020305 Extension of PHCN-JED & NESCO to Bokkos and Yakubu Gowon Dams	0.00	0.00	0.00	0.00	0.00



## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD	PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23020602	Expansion of Water Pipeline Distribution Network in Jos/Bukuru Metropolis and others	400,000,000.00	0.00	400,000,000.00	0.00	10,000,000.00
23020603	Extension of PHCN JED to Bokkos	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>		<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>23050000 OTHERS</b>						
23050132	Customer enumeration cost – Jos, Bukuru, Pankshin, Mangu, Bokkos, Langtang, Shendam	0.00	0.00	0.00	0.00	0.00
23050152	Feasibility studies for the construction of Treatment Plant at Kwal & Rabin Du	0.00	0.00	10,000,000.00	0.00	1,000,000.00
23050262	Customer Enumeration cost, Pankshin	10,000,000.00	0.00	5,000,000.00	0.00	1,000,000.00
23050263	Customer Enumeration cost, Mangu	5,000,000.00	0.00	5,000,000.00	0.00	1,000,000.00
23050264	Customer Enumeration cost, Bokkos	5,000,000.00	0.00	5,000,000.00	0.00	1,000,000.00
23050265	Customer Enumeration cost, Langtang	5,000,000.00	0.00	5,000,000.00	0.00	1,000,000.00
23050266	Customer Enumeration cost, Shendam	5,000,000.00	0.00	5,000,000.00	0.00	1,000,000.00
23050268	Feasibility studies for building of Small Hydro Plant in Y.G. Dam, Dengi and Rivom	0.00	0.00	0.00	0.00	0.00
23050123	Consultancy Services	0.00	0.00	54,900,000.00	0.00	5,000,000.00
23050340	Rehabilitation of Jos and Bukuru Treatment Plants Engineering (AFD)	0.00	0.00	394,975,000.00	0.00	10,000,000.00
23050341	Installation of New Pipes-Transmission (AFD)	0.00	0.00	30,500,000.00	0.00	2,500,000.00
23050342	Production of Water (AFD)	0.00	0.00	2,104,500,000.00	0.00	100,000,000.00
23050343	Technical Assistance PSWB (AFD)	0.00	0.00	508,475,000.00	0.00	40,000,000.00
23050344	IEC Activities(AFD)	0.00	0.00	21,350,000.00	0.00	2,500,000.00
23050345	Distribution AFD	0.00	0.00	7,823,250,000.00	0.00	850,000,000.00

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SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23050346 Workshop & Laboratory	0.00	0.00	366,000,000.00	0.00	10,000,000.00
<b>TOTAL OTHERS</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>11,338,950,000.00</b>	<b>0.00</b>	<b>1,026,000,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010126 Acquisition of Laboratory Equip. For 3 Laboratories	100,000,000.00	0.00	100,000,000.00	0.00	5,000,000.00
23010160 Acquisition of Pipes & Fittings for maintenance	50,000,000.00	0.00	80,000,000.00	0.00	5,000,000.00
23010169 Acquisition of Video Camera & Still Camera	1,000,000.00	0.00	1,000,000.00	0.00	100,000.00
23010191 Furnishing and Equipping of Offices	20,000,000.00	0.00	10,000,000.00	0.00	1,000,000.00
23010366 Procurement of Fifteen (15) Computers for 5 Directorates	2,500,000.00	0.00	2,500,000.00	0.00	250,000.00
23010373 Procurement of 1No. Generator (250KVA)	16,000,000.00	0.00	20,000,000.00	0.00	5,000,000.00
23010379 Procurement of Inverter or UPS (10KVA)	2,500,000.00	0.00	2,500,000.00	0.00	300,000.00
23010412 Procurement of Tally (T6100) Printer	3,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00
23010519 Procurement of 2Nos. Hilux Vans	35,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
23010520 Procurement of 1No. water Tanker	35,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
23010170 Acquisition of Water Treatment Chemicals (HTH)	216,000,000.00	0.00	242,000,000.00	0.00	15,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>481,000,000.00</b>	<b>0.00</b>	<b>540,500,000.00</b>	<b>0.00</b>	<b>114,150,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23030123 Rehabilitation of Bokkos Treatment Plants	40,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
23030199 Replacement of Pumping Equipment at Langtang T/Plant	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
23030200 Replacement of Pumping Equipment at Shendam T/Plant	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
23030248 Replacement of Pipes and Fittings	40,000,000.00	0.00	30,000,000.00	0.00	2,000,000.00

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SUBHEAD	PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23030249	Renovation of Ground Water Supply Schemes, Foron	0.00	0.00	0.00	0.00	0.00
23030250	Renovation of Ground Water Supply Schemes, Mangu	0.00	0.00	0.00	0.00	0.00
23030251	Renovation of Ground Water Supply Schemes, Dengi	0.00	0.00	0.00	0.00	0.00
23030252	Renovation of Ground Water Supply Schemes, Wase	0.00	0.00	15,000,000.00	0.00	5,000,000.00
23030253	Renovation of Ground Water Supply Schemes, Kanan	0.00	0.00	15,000,000.00	0.00	5,000,000.00
23030254	Renovation of Ground Water Supply Schemes, Ba'ap	0.00	0.00	40,000,000.00	0.00	5,000,000.00
23030255	Renovation of Ground Water Supply Schemes, Kabwir	0.00	0.00	40,000,000.00	0.00	5,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>		<b>160,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>132,000,000.00</b>
<b>TOTAL PLATEAU STATE WATER BOARD</b>		<b>1,071,000,000.00</b>	<b>0.00</b>	<b>12,529,450,000.00</b>	<b>0.00</b>	<b>1,282,150,000.00</b>
<b>025210300100 PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY</b>						
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>						
23020148	Drilling of 75 Hand Pump Boreholes, 5 Per LGAs @N600,000.00 each. 9Nos. Motorized Solar Ssystem	45,000,000.00	0.00	45,000,000.00	0.00	5,000,000.00
23020390	Replication of CLTS&WASHCOM formation/Training for 600 Communities of Jos East and Langtang South	21,000,000.00	0.00	21,000,000.00	0.00	2,000,000.00
23020391	Replication of WSSSRP III LGA Wide WASH Profile and Local Investment Plan (LIP) for Jos East and Langtang South	6,000,000.00	0.00	15,000,000.00	0.00	2,000,000.00
23020415	Establishment of Water Quality Testing Laboratory and supplv reagents	15,000,000.00	0.00	15,000,000.00	0.00	2,000,000.00
23020607	Drilling of 19No: Surface wells at Lazhan, Zankat, Fonka, Nwore Pvar. Ndinior. Luktuk. 2No: Baltuk. Batkilang.	6,668,000.00	0.00	0.00	0.00	0.00
23020608	Drilling of Boreholes at Mbaman in Langtang North-North Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020609	Drilling of Boreholes at Yak in Langtang Nort-North Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020610	Drilling of Boreholes at Tabat in Langtang North-North Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020611	Drilling of Boreholes at Shishiri in Langtang North-North Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00

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SUBHEAD	PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23020612	Drilling of Boreholes at Tanbol in Langtang North-North Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020613	Drilling of Boreholes at Panzan in Langtang North-North Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020614	Drilling of 2No: Boreholes at Nani in Langtang Nort-North Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020615	Drilling of Boreholes at Nyapkai in Langtang North-North Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020616	Drilling of Boreholes at Kumlur in Langtang North-North Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020617	Drilling of Boreholes at Ngwandamung in Langtang North-North Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020618	Drilling of 1NoBoreholes at Garkawa District in Langtang North-North Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020619	Drilling of Borehole at Angwan Izala Gindiri Mangu North-East Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020620	Drilling of Borehole at Balli Langai Mangu North-East Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020621	Drilling of Borehole at Daika-Panyam South Mangu North-East Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020622	Drilling of Borehole at Kasuwan Ali Central Mangu North-East Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020623	Drilling of 2Nos: Boreholes at Kopal-Panyam South Mangu North-East Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020624	Drilling of Borehole at Changai Jannazet Mangu North-East Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020625	Drilling of Borehole at Gwamjang-Kaduna Mangu North-East Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020626	Drilling of Borehole at Puka Pushit Mangu North-East Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020627	Drilling of Borehole at Kwegoro-Gindiri Mangu North-East Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020628	Drilling of Borehole at Shili-Vokti in Mangu North-East Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020629	Drilling of Borehole at Kongon-Langai Mangu North-East Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00

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SUBHEAD	PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23020630	Drilling of Borehole at Atuhun-Panyam Mangu North-East Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020631	Drilling of Borehole at Pen-Pushit in Mangu North East-Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020632	Drilling of Borehole at Angwan Baraya-Jannaret in Mangu North-East Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020633	Drilling of Borehole at Mangorori-Kasuwan Ali in Mangu North-East Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020634	Drilling of Borehole at Gindiri Mission Compound Mangu North-East Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020635	Drilling of Borehole at Angwan Dokan Kasuwa in Mangu North-East Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020636	Drilling of Borehole at Kadunu I in Mangu North East-Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020637	Drilling of Borehole at Bomo-Kabo in Rukuba-Irigwe Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020638	Drilling of Borehole at Dundun in Rukuba-Irigwe Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020639	Drilling of Borehole at Bugi in Rukuba-Irigwe Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020640	Drilling of Borehole at Jebu Bassa New Layout in Rukuba-Irigwe Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020641	Drilling of Borehole at Jebu Bassa Town in Rukuba-Irigwe Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020642	Drilling of Borehole at Kpashot in Rukuba-Irigwe Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020643	Drilling of Borehole at Bingo in Rukuba-Irigwe Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020644	Drilling of Borehole at Binchi in Rukuba-Irigwe Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020645	Drilling of Borehole at Ibandi in Rukuba-Irigwe Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020646	Drilling of Borehole at Ariri in Rukuba-Irigwe Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020647	Drilling of 2Nos: Boreholes at Doemak Koplomg-Kopdana'an in Quan Pan-North Constituency(Old)	2,400,000.00	0.00	0.00	0.00	0.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD	PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23020648	Drilling of Borehole at Doemak Kopleng-Koffa'ar in Quan-Pan North Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020649	Drilling of Borehole at Doemak Kopleng-GSS Ba'ap in Quan-Pan North Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020650	Drilling of Borehole at Doemak Angwan Hausawa in Quan-Pan North Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020651	Drilling of Borehole at Doemak Kopkuluk in Quan-Pan North Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020652	Drilling of Borehole at Doemak Motor Park in Quan Pan-North Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020653	Drilling of Borehole at Doemak Goechin Ungwan Fulani in Quan-Pan North Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020654	Drilling of Borehole at Doemak Goechin in Pangchip Quan-Pan North Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020655	Drilling of 2Nos: Boreholes at Doemak Goechin in Ntong Quan-Pan North Constituency(Old)	2,400,000.00	0.00	0.00	0.00	0.00
23020656	Drilling of Borehole at Doemak Kwang in Pantal Quan-Pan North Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020657	Drilling of Borehole at Doemak Kwang Jagat in Quan-Pan North Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020658	Drilling of Borehole at Doemak Kwang Kopleng in Quan-Pan North Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020659	Drilling of Borehole at Doemak Kwang Fujing Quan-Pan North Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020660	Drilling of Borehole at Doemak GSS Kwang Quan-Pan North Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020661	Drilling of Borehole at Doemak Dardang Quan-Pan North Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020662	Drilling of Borehole at Doemak Kwang Geogudum Quan-Pan North Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020663	Drilling of 4 Number Borehole at Bwall in Quan Pan-South Constituency(Old)	4,800,000.00	0.00	0.00	0.00	0.00
23020664	Drilling of 4 Number Borehole at Kwande in Quan Pan-South Constituency(Old)	4,800,000.00	0.00	0.00	0.00	0.00
23020665	Drilling of 2 Number Borehole at Namu in Quan Pan-South Constituency(Old)	2,400,000.00	0.00	0.00	0.00	0.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD	PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23020666	Drilling of 1 Number Borehole at Rim in Riyom Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020667	Drilling of 1 Number Borehole at Gura in Riyom Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020668	Drilling of 1 Number Borehole at Dyis in Pankshin-South Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020669	Drilling of 1 Number Borehole at Dokpai in Pankshin-South Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020670	Drilling of 1 Number Borehole at Khizom in Pankshin-South Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020671	Drilling of 1 Number Borehole at Tal-B in Pankshin-South Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020672	Drilling of 1 Number Borehole at Sihin in Pankshin-South Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020673	Drilling of 1 Number Borehole at Dimmwai in Pankshin South Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020674	Drilling of 1 Number Borehole at Kagu in Pankshin South Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020675	Drilling of 1 Number Borehole at Mu'es in Pankshin South Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020676	Drilling of 1 Number Borehole at Jiblik-Kustim Pankshin South Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020677	Drilling of 1 Number Borehole at Dyerok in Pankshin South Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020678	Drilling of 1 Number Borehole at Nadu in Pankshin South Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020679	Drilling of 1 Number Borehole at Nadu in Pankshin South Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020680	Drilling of 3 Number Borehole at Mista-Ali Township in Pengana Constituency(Old)	3,600,000.00	0.00	0.00	0.00	0.00
23020681	Drilling of 1 Number Borehole at A-Mission Jengre Pengana Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020682	Drilling of 1 Number Borehole at Gum-Gagdi in Kantana Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020683	Drilling of 1 Number Borehole at Kunwur in Kantana Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD	PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23020684	Drilling of 1 Number Borehole at Gidgid in Kantana Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020685	Drilling of 1 Number Borehole at Bungudu in Kantana Constituency (Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020686	Drilling of 1 Number Borehole at Jarmai in Kantama Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020687	Drilling of 1 Number Borehole at Jom in Kantana Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020688	Drilling of 1 Number Borehole at Birbyeng in Kantana Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020689	Drilling of 1 Number Borehole at Kyaram in Kantana Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020690	Drilling of 1 Number Borehole at Kyansar in Kantana Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020691	Drilling of 1 Number Borehole at Munbutbo in Kantana Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020692	Drilling of 1 Number Borehole at Garga in Kantana Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020693	Drilling of 1No: Borehole at Angwan-Rogo in Jos North-North Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020694	Drilling of 1No: Borehole at Yan-Tifa in Jos North-North Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020695	Drilling of 1No: Borehole at Angwan-Rimi in Jos North-North Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020696	Drilling of 1No: Borehole at Fudawa in Jos North-North Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020697	Drilling of 1No: Borehole at Angwan-Rukuba in Jos North-North Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020698	Drilling of 1No: Borehole at Tina-Junction in Jos North-North Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020699	Drilling of 1No: Borehole at Rikkos in Jos North-North Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020700	Drilling of 1No: Borehole at Lamingo in Jos North-North Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020701	Drilling of 1No: Borehole at Bulbula in Jos North-North Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00



## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD	PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23020702	Drilling of 1No: Borehole at Sabon-Layi in Jos North-North Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020703	Drilling of 1No: Borehole at Nassarawa in Jos North-North Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020704	Drilling of 1No: Borehole at Jenta-Apata in Jos North-North Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020705	Drilling of 1No: Borehole at Babale in Jos North-North Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020706	Drilling of 1No: Borehole at Farin-Gada in Jos North-North Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020707	Drilling of 1No: Borehole at East-Bauchi Road in Jos North-North Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020708	Drilling of 1No: Borehole at Rest-Coast in Jos North-North Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020709	Drilling of 1No: Borehole at EWCA-Staff in Jos North-North Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020710	Drilling of 1No: Borehole at Yelwa in Jos North-North Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020711	Drilling of 1No: Borehole at Dilimi in Jos North-North Constituency(Old)	1,200,000.00	0.00	0.00	0.00	0.00
23020712	Drilling of 4Nos: Borehole at Garkawa District in Mikang Constituency(Old)	4,800,000.00	0.00	0.00	0.00	0.00
23020872	Drilling of Motorized Solar System Boreholes	0.00	0.00	0.00	0.00	0.00
23020961	Construction of Blocks of 2 Compartment Ventilated Pit Latrines in Public places in the State (@N1,200,000.00 per	0.00	0.00	4,600,000.00	0.00	2,000,000.00
23021062	Drilling of Borehole Igbar Funyalang Ward Langtang North Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021063	Drilling of Borehole Lashi Community Kumkwam Jat Langtang North Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021064	Drilling of Borehole Zamdom Keller Langtang North Central	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021065	Drilling of Borehole Binding Keller Langtang North Central	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021066	Drilling of Borehole Kwallak Community Langtang North Central	0.00	0.00	1,200,000.00	0.00	1,200,000.00

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SUBHEAD	PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23021067	Drilling of Borehole Pakuk Kwanpe Langtang North Central	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021068	Drilling of Borehole Zamgwar Pil Langtang North Central	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021069	Drilling of Borehole Zamadede Pische Langtang North Central	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021070	Drilling of Borehole Limum Reak Langtang North Central	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021071	Drilling of Borehole Kongles Ward Langtang North Central	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021072	Drilling of Borehole Yakat Keller Ward Langtang North Central	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021073	Drilling of Borehole Jibam, Pankshin	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021074	Drilling of Borehole Dimwai, Pankshin	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021075	Drilling of Borehole Daboshi, Pankshin South Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021076	Drilling of Borehole Tal A, Pankshin South Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021077	Drilling of Borehole Dokpai, Pankshin South Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021078	Drilling of Borehole Phikong, Pankshin South Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021079	Drilling of Borehole Dyerok, Cottage Hospital Pankshin South Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021107	Drilling of Borehole Chibang Pankshin South Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021081	Drilling of Borehole Garga Ward, Kantana Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021082	Drilling of Borehole Girbyang Ward, Kantana Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021083	Drilling of Borehole Jom Ward, Kantana Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021084	Drilling of Borehole Jarmai Ward, Kantana Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00

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SUBHEAD	PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23021085	Drilling of Borehole Gagdi Ward, Kantana Constituency	0.00	0.00	1,300,000.00	0.00	1,300,000.00
23021086	Drilling of Borehole Dugub Ward, Kantana Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021087	Drilling of Borehole Mun-Bitso Ward, Kantana Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021088	Drilling of Borehole Kantana Ward, Kantana Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021089	Drilling of Borehole Pajat-Nlifir Langtang North North Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021090	Drilling of Borehole Pajat-Ngwanwar Langtang North North Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021091	Drilling of Borehole Pajat-Nding Zhan Langtang North North Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021092	Drilling of Borehole Nzam Kumkwam Langtang North North Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021093	Drilling of Borehole Lipchok-Kattar Langtang North North Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021094	Drilling of Borehole Lipchok-Nzamy Langtang North North Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021095	Drilling of Borehole Kuffen A-Lbin Langtang North North Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021096	Drilling of Borehole Kuffen A-Kuffen Ndong Langtang North North Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021097	Drilling of Borehole Kuffen A-Zangzat Pri. Sch. Langtang North North Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021098	Drilling of Borehole Kuffen B-Mummur Langtang North North Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021099	Drilling of Borehole Kuffen B-Akuyin Langtang North North Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021100	Drilling of Borehole Kuffen B-Nfrika Langtang North North Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021101	Drilling of Borehole Kuffen C-Kongkong Langtang North North Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021102	Drilling of Borehole Kuffen C-GSS Bapkwai Langtang North North Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00

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SUBHEAD	PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23021103	Drilling of Borehole Kuffen C-Takfa Langtang North North Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021104	Drilling of Borehole Zamko-Rimi Langtang North North Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021105	Drilling of Borehole Zamko-New Market Langtang North North Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021106	Drilling of Borehole Zamko-Kapshe Langtang North North Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021109	Drilling of Borehole Mban-Nzambirim Langtang North Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021110	Drilling of Borehole Mban-Nzamchan Langtang North Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021111	Drilling of Borehole Nyer-Ndanga Langtang North Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021112	Drilling of Borehole Gura, Riyom Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
23021113	Drilling of Borehole Binchin Rukuba-Irigwe Constituency	0.00	0.00	1,200,000.00	0.00	1,200,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>		<b>236,468,000.00</b>	<b>0.00</b>	<b>160,700,000.00</b>	<b>0.00</b>	<b>73,100,000.00</b>
<b>23050000 OTHERS</b>						
23050251	Conduct Stakeholders Meeting and Launch State version of open defecation free (ODF) Road Map	5,500,000.00	0.00	5,500,000.00	0.00	4,000,000.00
23050252	Launch State Version of Partnership for expanded water, sanitation and Hvgiene Proiect	4,500,000.00	0.00	0.00	0.00	0.00
23050253	Support the Development of WASH profiles & LIP for 3LGAs (1per LGA in each Senatorial Zone)	20,000,000.00	0.00	20,000,000.00	0.00	5,000,000.00
23050254	Support the Domestication of State Wide M&E Frame Work for the LGAs	2,300,000.00	0.00	2,300,000.00	0.00	1,000,000.00
23050255	Procurement of No.1 Hilux Vehicle	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23050256	Development of Water Safety plan for 900 communities (60 per LGA) @ 15.000 of the State	13,500,000.00	0.00	13,500,000.00	0.00	5,000,000.00
23050257	Roll out VLOM for 150 LAMs (i.e. 2 per wards and 5 wards per LGA) for 15 LGAs	3,700,000.00	0.00	3,700,000.00	0.00	1,000,000.00
23050258	Facilitate LGAs on CLTS Triggering and follow up visits in 1200 Communities of 3 LGAs (i.e. 1 LGA per Senatorial	22,500,000.00	0.00	22,500,000.00	0.00	1,000,000.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23050104 SDG Goal Implementation in the State	6,000,000.00	0.00	6,500,000.00	0.00	1,000,000.00
23050111 Conduct of 3 Pilot Survey for the Viability of Rain Water Harvesting in Rural Communities (Areas with difficult	3,500,000.00	0.00	4,000,000.00	0.00	1,000,000.00
23050247 WASHCOM Formation and Training in 900 Communities of 3 LGAs (i.e 1 Per Senatorial Zone) of the State	0.00	0.00	15,000,000.00	0.00	1,000,000.00
23050248 CLTS Step Down Training for 15 LGAs of Plateau State	0.00	0.00	60,000,000.00	0.00	1,000,000.00
23050337 PEWASH Activities	0.00	0.00	100,000,000.00	0.00	20,000,000.00
<b>TOTAL OTHERS</b>	<b>101,500,000.00</b>	<b>0.00</b>	<b>273,000,000.00</b>	<b>0.00</b>	<b>61,000,000.00</b>
<b>23040000 PRESERVATION OF ENVIRONMENT</b>					
23040109 International year of Sanitation Target Latrines 1000 in the state	5,000,000.00	0.00	0.00	0.00	0.00
<b>TOTAL PRESERVATION OF ENVIRONMENT</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010278 Procurement of 1No. India Drill Rig mounted on Ashley Truck with 1100cfm/300 PSad Hole diameter 100-150mm.	80,000,000.00	0.00	100,000,000.00	0.00	10,000,000.00
23010464 Procurement of 6 cylinder Caterpillar Engine for air Compressor	1,700,000.00	0.00	1,700,000.00	0.00	1,000,000.00
23010571 Procurement of 10No. GPS (Global Positioning System)@ N100,000.00	1,000,000.00	0.00	1,000,000.00	0.00	500,000.00
23010572 Procurement of 5 Digital Cameras @ N100,000.00 each and One Video Camera @N500,000.00	500,000.00	0.00	1,000,000.00	0.00	500,000.00
23010573 Procurement of Loggers/Electromagnetic, Deep Metre and Other Drilling Accessories (Drag Bit. Temporary Casings.	20,000,000.00	0.00	20,000,000.00	0.00	5,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>103,200,000.00</b>	<b>0.00</b>	<b>123,700,000.00</b>	<b>0.00</b>	<b>17,000,000.00</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	0.00	1,000,000.00
23030222 Repair of broken down Drilling Rigs	6,000,000.00	0.00	6,000,000.00	0.00	1,500,000.00
23030241 Rehabilitation of 15 Motorise Boreholes @2,000,000.00 each (1 per LGA in 15 LGAs)	30,000,000.00	0.00	30,000,000.00	0.00	5,000,000.00
23030264 Rehabilitation of 4 Nos: other Boreholes at Mista-Ali Township in Pengana Constituency(Old)	2,400,000.00	0.00	0.00	0.00	0.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD	PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23030265	Rehabilitation of 3 Number Boreholes at Zallakali in Pengana Constituency(Old)	1,800,000.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>REHABILITATION / REPAIRS</b>	<b>42,400,000.00</b>	<b>0.00</b>	<b>38,200,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>
	<b>TOTAL PLATEAU STATE RURAL WATER SUPPLY AND SANITATION AGENCY</b>	<b>488,568,000.00</b>	<b>0.00</b>	<b>595,600,000.00</b>	<b>0.00</b>	<b>158,600,000.00</b>
<b>025300100100</b>	<b>MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>					
<b>23020000</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>					
23020101	100km Greater Jos By-Pass Road, Dev & upgrading of Linkages and Design Phase I	100,000,000.00	0.00	50,000,000.00	0.00	10,000,000.00
23020110	Akila Machunga (Utonkon-Keana) Road With Spur to Abattoir	200,000,000.00	0.00	50,000,000.00	0.00	10,000,000.00
23020149	Site and Service Schemes:Aquisition and Development of Infrastructure	100,000,000.00	0.00	30,000,000.00	0.00	5,000,000.00
23020172	Construction of Angwan Rogo roads Dualization of Zaria Crescent & Tafawa Balewa Rds.	200,000,000.00	0.00	100,000,000.00	0.00	15,000,000.00
23020201	Construction/Rehabilitation of Jenta Adamu Road Network with Spur to Jenta Mangoro-Catholic Church/COCIN Church	240,000,000.00	0.00	100,000,000.00	0.00	15,000,000.00
23020223	Building of PIPC Quarters Roads, Anglo-Jos Domkat Bali with spur to channel 7. Anglo-ios &Total filling station	65,000,000.00	0.00	30,000,000.00	0.00	10,000,000.00
23020320	Installation of Street Lights/Traffic Lights	50,000,000.00	0.00	20,000,000.00	0.00	10,000,000.00
23020325	Kabong Satellite market to Tudun Wada Central Road network with a spur to Mado Tourist Hotel and Sabon Gari	300,000,000.00	0.00	200,000,000.00	0.00	30,000,000.00
23020393	Construction of Da Nyam Road- Edga Beulivard- Yusuf Drive Sangam Road Network	50,000,000.00	0.00	30,000,000.00	0.00	5,000,000.00
23020137	Construction of Old Legislative Quarters Eto-Baba Neighborhood-former Police Barrack	50,000,000.00	0.00	50,000,000.00	0.00	10,000,000.00
23020138	Construction of Amma Street, Mallam Kure, Fatima Church & Gangare. Rikkos Rd network	154,000,000.00	0.00	100,000,000.00	0.00	10,000,000.00
23020144	Construction of Angwan Jarawa Rd. network Farin Gada, Jos	50,000,000.00	0.00	30,000,000.00	0.00	5,000,000.00
23020147	Construction/Rehabilitation of Roads in Jos South LGA	300,000,000.00	0.00	50,000,000.00	0.00	10,000,000.00
23020150	Construction of Roads within some major areas in Jos South	100,000,000.00	0.00	50,000,000.00	0.00	10,000,000.00
23020151	Access Road from Rayfield linking Laminga Federal Housing Scheme	50,000,000.00	0.00	30,000,000.00	0.00	5,000,000.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD	PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23020152	Construction of access road at Rikkos	100,000,000.00	0.00	30,000,000.00	0.00	5,000,000.00
23020155	Construction of Dadin Kowa (Cementary-Mavo-Barkin Akawu) Road Network	50,000,000.00	0.00	30,000,000.00	0.00	5,000,000.00
23020156	Construction of Kangang Community Rantya, Jos South	100,000,000.00	0.00	50,000,000.00	0.00	10,000,000.00
23020157	Construction of Bitrus Daches Street (400m) & Longgul Road Close (500m) at Liberty layout Millionaires Qtrs	50,000,000.00	0.00	30,000,000.00	0.00	10,000,000.00
23020187	Construction of Market Stores and Youth Centre Riyom and Renovation of Raniahr Palace Kanam	0.00	0.00	50,000,000.00	0.00	10,000,000.00
23020159	Construction/Rehabilitation of some Major Roads Network within Haske Quarters at Gwafen along JUTH to Keanga "A"	0.00	0.00	200,000,000.00	0.00	20,000,000.00
23020160	Construction/Rehabilitation of Access Road from NEPA to Jama'atu Nasril Islam (JNI) cementary Area (2km)	0.00	0.00	50,000,000.00	0.00	10,000,000.00
23020161	Construction of Road at COCIN Fudawa Community with spur to Tina Junction (4km)	0.00	0.00	100,000,000.00	0.00	10,000,000.00
23020162	Construction of Road Network within Theological College of Northern Nigeria (TCNN) (3.46km)	0.00	0.00	100,000,000.00	0.00	10,000,000.00
23020163	Construction of 2 Pan Bridge along COCIN Headquarters.CBN, Hill Station, Plateau Club and St. Piran's	0.00	0.00	50,000,000.00	0.00	5,000,000.00
23020164	Construction of Road Networks from Namua Junction to Gurandok with spur to Blessed Comprehensive Academy/	0.00	0.00	100,000,000.00	0.00	10,000,000.00
23020165	Construction of Access Road Network to Headquarters of Immigration Service Area Command behind Federal	0.00	0.00	50,000,000.00	0.00	5,000,000.00
23020166	Construction/Rehabilitation of Road Network in Ikukumung/St. Theresa Catholic Church Katong Yese	0.00	0.00	100,000,000.00	0.00	15,000,000.00
23020167	Construction of Access Road from Millionaires quarters linking Jos North LGA Staff Quarters layout with spur	0.00	0.00	150,000,000.00	0.00	20,000,000.00
23020168	Construction of Road linking Rayfield Resort (10km)	0.00	0.00	100,000,000.00	0.00	10,000,000.00
23020178	Construction of Road to Federal Housing Scheme at Heipang (7km)	0.00	0.00	100,000,000.00	0.00	10,000,000.00
23020180	Construction/Rehabilitation of Rukuba Road/Kampala/Farin Gada Road Network	0.00	0.00	100,000,000.00	0.00	10,000,000.00
<b>TOTAL</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>2,309,000,000.00</b>	<b>0.00</b>	<b>2,310,000,000.00</b>	<b>0.00</b>	<b>335,000,000.00</b>
<b>23050000</b>	<b>OTHERS</b>					



## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23050123 Consultancy Services	50,000,000.00	0.00	20,000,000.00	0.00	5,000,000.00
23050166 Implementation of Greater Jos Master Plan(Planning, Design, Upgrading of Slums,ICT Data Bank & Accelerated	650,000,000.00	0.00	650,000,000.00	0.00	50,000,000.00
23050235 Street Naming and House Numbering within Jos/Bukuru	51,000,000.00	0.00	30,000,000.00	0.00	5,000,000.00
23050149 New Plateau State Regional Development Plan	0.00	0.00	0.00	0.00	0.00
23050151 City Gates Traffic Decongestion and Management	50,000,000.00	0.00	30,000,000.00	0.00	5,000,000.00
23050333 Creation of 3No. Zonal Offices at Bassa, Pankshin and Shendam LGA	0.00	0.00	15,000,000.00	0.00	5,000,000.00
23050334 Design of Master Plans for some selected Urban Areas in Plateau State (Heipang, Mangu and Shendam)	0.00	0.00	50,000,000.00	0.00	5,000,000.00
<b>TOTAL OTHERS</b>	<b>801,000,000.00</b>	<b>0.00</b>	<b>795,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>
<b>23040000 PRESERVATION OF ENVIRONMENT</b>					
23040115 Roundabouts Beautification with Monuments/Sculptures (10No.)	0.00	0.00	70,000,000.00	0.00	5,000,000.00
23040112 Urban Renewal/Slum upgrading of Yelwa Nsham, Mangu and Barkin Ladi Towns	0.00	0.00	78,000,000.00	0.00	5,000,000.00
<b>TOTAL PRESERVATION OF ENVIRONMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>148,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010204 Compensation of demolished property and decongestion	150,000,000.00	0.00	30,000,000.00	0.00	5,000,000.00
23010614 Aquisition of Land for Truck Terminals at Mararaban Jama'a, Mista Ali & Babale	0.00	0.00	50,000,000.00	0.00	5,000,000.00
23010615 Aquisition of Satelite Images Gazetting of 21No. Urban Areas in Plateau State	0.00	0.00	50,000,000.00	0.00	5,000,000.00
23010616 Purchase of Drawing Boards, Printers and Computer Software	0.00	0.00	7,000,000.00	0.00	2,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>137,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23030154 Rehabilitation of Tina Junction-Fudawa & part of Eto Baba Road Network	107,000,000.00	0.00	30,000,000.00	0.00	5,000,000.00
23030157 Rehabilitation/Construction of West of Mines Access/Loop to Area Command	30,000,000.00	0.00	30,000,000.00	0.00	5,000,000.00



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SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23030149 Rehabilitation/Expansion of Kashim Ibrahim Road, Area Command with spur to Unity Bank/Ahamdu Bello Way	0.00	0.00	50,000,000.00	0.00	5,000,000.00
23030129 Rehabilitation of Road linking Nigeria Film Corp and Faithway Chapel Off British American Junction Liberty	0.00	0.00	50,000,000.00	0.00	10,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>137,000,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>TOTAL MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>	<b>3,397,000,000.00</b>	<b>0.00</b>	<b>3,550,000,000.00</b>	<b>0.00</b>	<b>462,000,000.00</b>
<b>025300200100 MINISTRY OF HOUSING</b>					
Procurement of 6NO Printers @ N85,000.00	0.00	0.00	0.00	0.00	510,000.00
Procurement of 6NO Computers (Laptops) @ N120,000.00	0.00	0.00	0.00	0.00	720,000.00
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,230,000.00</b>
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>					
23020389 Reactivation of Wood Workshop in Jos	30,070,500.00	0.00	33,000,000.00	0.00	12,500,000.00
23020133 Construction of 38No. Lock-up Shops at Works Yard, Jos	22,000,000.00	0.00	24,000,000.00	0.00	5,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>52,070,500.00</b>	<b>0.00</b>	<b>57,000,000.00</b>	<b>0.00</b>	<b>17,500,000.00</b>
<b>23050000 OTHERS</b>					
23050123 Consultancy Services	0.00	0.00	0.00	0.00	0.00
23050127 Rehabilitation of Govt. Quarters in the Three Divisions	100,000,000.00	39,524,980.50	110,000,000.00	0.00	0.00
<b>TOTAL OTHERS</b>	<b>100,000,000.00</b>	<b>39,524,980.50</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010364 Procurement of Drawing Materials, Equipment & Establishment of Data Room	5,305,000.00	0.00	6,000,000.00	0.00	3,000,000.00
23010149 Aquisition of 5 Hectares of Land for affordable mass housing scheme	100,000,000.00	0.00	110,000,000.00	0.00	30,000,000.00
23010631 Purchase of Land/Construction of New Police Out-Post Jenta Adamu, Jos North Constituency	0.00	0.00	7,500,000.00	0.00	0.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>105,305,000.00</b>	<b>0.00</b>	<b>123,500,000.00</b>	<b>0.00</b>	<b>33,000,000.00</b>
<b>TOTAL MINISTRY OF HOUSING</b>	<b>257,375,500.00</b>	<b>39,524,980.50</b>	<b>290,500,000.00</b>	<b>0.00</b>	<b>51,730,000.00</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	30,000,000.00	0.00	10,000,000.00

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SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23020397 Construction /Rehabilitation of Roads in Jos/Bukuru Metropolis	50,000,000.00	0.00	350,000,000.00	0.00	20,000,000.00
23020418 Building & Creation of New Garden	10,000,000.00	0.00	30,000,000.00	0.00	5,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>410,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
<b>23050000 OTHERS</b>					
23050107 Realignment and Narrowing of of the Central Media Kerbs of the Ahmadu Bello Way	43,000,000.00	0.00	30,000,000.00	0.00	5,000,000.00
23050118 Asphaltic of Shoulder at Old Juth Fence	16,000,000.00	0.00	10,000,000.00	0.00	2,000,000.00
<b>TOTAL OTHERS</b>	<b>59,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010107 Acquisition of 2No. Septic Emptier	20,000,000.00	0.00	30,000,000.00	0.00	7,000,000.00
23010461 Procurement of 1No. 18 Seater Air Conditioned Bus for survelance	27,500,000.00	0.00	27,500,000.00	0.00	27,500,000.00
23010463 Procurement of 1Nos. Hilux Vans	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23010543 Acquisition of 1No Lowbed	70,000,000.00	0.00	80,000,000.00	0.00	20,000,000.00
23010544 Acquisition of 1NO. Excavator	130,000,000.00	0.00	150,000,000.00	0.00	25,000,000.00
23010175 Procurement and Installation of 100 Nos. Power Solar Street Light at Tafawa Balewa/ West of Mines	0.00	0.00	0.00	0.00	0.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>267,500,000.00</b>	<b>0.00</b>	<b>307,500,000.00</b>	<b>0.00</b>	<b>99,500,000.00</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	25,000,000.00	0.00	5,000,000.00
23030138 Rehabilitation and Expansion of Rwang Pam Street, Jos	100,000,000.00	0.00	100,000,000.00	0.00	5,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>125,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>TOTAL JOS METROPOLITAN DEVELOPMENT BOARD</b>	<b>506,500,000.00</b>	<b>0.00</b>	<b>882,500,000.00</b>	<b>0.00</b>	<b>151,500,000.00</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	0.00	5,000,000.00

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SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23020301 Expansion of Land Records and Deeds Registries	50,000,000.00	0.00	25,000,000.00	0.00	5,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>23050000 OTHERS</b>					
23050168 Mapping for Cadastral Jos at Scale 1:2000	143,000,000.00	95,026,200.00	50,000,000.00	30,512,000.00	5,000,000.00
<b>TOTAL OTHERS</b>	<b>143,000,000.00</b>	<b>95,026,200.00</b>	<b>50,000,000.00</b>	<b>30,512,000.00</b>	<b>5,000,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010204 Land Compensation and Public Acquisition	500,000,000.00	142,800,000.00	350,000,000.00	95,000,000.00	50,000,000.00
23010336 Procurement of 5Nos Digital Survey Equipments for Area Offices	30,000,000.00	0.00	15,000,000.00	0.00	5,000,000.00
23010350 Procurement of 1No Bus	0.00	0.00	0.00	0.00	0.00
23010449 Procurement of Town Planning Studio Equipment	8,300,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23010450 Provision of Second Order Controls (Survey Department)	30,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00
23010565 Aquisition of Land for Layout Preparation	200,000,000.00	0.00	450,000,000.00	50,000,000.00	50,000,000.00
23010498 Procurement of 100KVA Transformer	10,000,000.00	0.00	0.00	0.00	0.00
23010566 Procurement of AO Ploter Machine	7,000,000.00	0.00	7,000,000.00	0.00	5,000,000.00
23010567 Procurement of 1No Continious Ref. Station (Cors)	50,000,000.00	0.00	20,000,000.00	0.00	5,000,000.00
23010568 PLAGIS Accessories (120No. Inverter Batteries, CISCO Switches	27,350,000.00	0.00	40,000,000.00	10,363,100.00	10,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>862,650,000.00</b>	<b>142,800,000.00</b>	<b>897,000,000.00</b>	<b>155,363,100.00</b>	<b>135,000,000.00</b>
<b>TOTAL MINISTRY OF LANDS, SURVEY AND TOWN PLANNING</b>	<b>1,065,650,000.00</b>	<b>237,826,200.00</b>	<b>982,000,000.00</b>	<b>185,875,100.00</b>	<b>150,000,000.00</b>
<b>031801100100 PLATEAU STATE JUDICIAL SERVICE COMMISSION</b>					
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010256 Procurement of 1No Hilux Van	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23010318 Procurement of 3Nos Computers/Accessories Photocopier and office equipment	1,100,000.00	360,000.00	1,100,000.00	0.00	1,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>21,100,000.00</b>	<b>360,000.00</b>	<b>21,100,000.00</b>	<b>0.00</b>	<b>21,000,000.00</b>

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
<b>23030000 REHABILITATION / REPAIRS</b>					
23030231 Renovation of Office Complex	30,250,000.00	0.00	18,000,000.00	0.00	5,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>30,250,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>TOTAL PLATEAU STATE JUDICIAL SERVICE COMMISSION</b>	<b>51,350,000.00</b>	<b>360,000.00</b>	<b>39,100,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>
<b>032600100100 MINISTRY OF JUSTICE</b>					
<b>23050000 OTHERS</b>					
23050178 Production of Revised Law of Plateau State	15,000,000.00	0.00	15,000,000.00	0.00	5,000,000.00
<b>TOTAL OTHERS</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010110 Acquisition of 8 Plots in Langtang and Shendam	4,800,000.00	0.00	4,800,000.00	0.00	2,000,000.00
23010116 Acquisition of Books for the Library/Attorney-General's Office	8,000,000.00	0.00	8,000,000.00	0.00	4,000,000.00
23010173 Computerization & Upgrading of Internet Connectivity & Installation of Legal Software	3,000,000.00	0.00	3,000,000.00	0.00	1,000,000.00
23010181 Establishment of Law Reform commission	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00
23010185 Furnishing and Equipping of Headquarters & Area Offices	4,000,000.00	0.00	4,000,000.00	0.00	2,000,000.00
23010279 Procurement of 5No. Photocopier Machine	3,000,000.00	0.00	3,000,000.00	0.00	1,000,000.00
23010319 Procurement of 3Nos Project Vehicles (1No 16 Seater Coaster Bus & 1No Toyota Corolla, Toyota VVT-1 Automatic	53,000,000.00	0.00	53,000,000.00	0.00	20,000,000.00
23010383 Procurement of Mediation Centre Equipment	2,000,000.00	0.00	2,000,000.00	0.00	1,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>87,800,000.00</b>	<b>0.00</b>	<b>87,800,000.00</b>	<b>0.00</b>	<b>36,000,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23030140 Construction of 1 Storey Office Complex for Langtang Area Office	30,000,000.00	0.00	30,000,000.00	0.00	5,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>TOTAL MINISTRY OF JUSTICE</b>	<b>132,800,000.00</b>	<b>0.00</b>	<b>132,800,000.00</b>	<b>0.00</b>	<b>46,000,000.00</b>
<b>032605100100 PLATEAU STATE HIGH COURT OF JUSTICE</b>					
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>					
23020196 Building of High Court Complex phase I	150,000,000.00	150,000,000.00	200,000,000.00	0.00	20,000,000.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23020271 Drilling of 2Nos: Borehole in High Court Complex	2,400,000.00	0.00	2,400,000.00	0.00	1,000,000.00
23020309 Fencing of High Court Old Complex Phase I	5,000,000.00	0.00	5,000,000.00	0.00	2,500,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>157,400,000.00</b>	<b>150,000,000.00</b>	<b>207,400,000.00</b>	<b>0.00</b>	<b>23,500,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010132 Acquisition of Law Books	2,000,000.00	0.00	2,000,000.00	0.00	1,000,000.00
23010234 Procurement Of 1No 16 Seater Bus	27,500,000.00	0.00	27,500,000.00	0.00	27,500,000.00
23010257 Procurement of 1No Hilux Van	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23010288 Procurement of 20 Computer Sets Printers Accessories & 16 Laptops	10,000,000.00	0.00	10,000,000.00	0.00	2,000,000.00
23010425 Procurement of Furniture and fittings for Offices, Chambers and Court Rooms	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>69,500,000.00</b>	<b>0.00</b>	<b>69,500,000.00</b>	<b>0.00</b>	<b>60,500,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23030169 Renovation of Old High Court, 35 Magistrates Court & High court at Langtang . Pankshin. Shendam & Mangau	50,000,000.00	12,365,250.00	50,000,000.00	0.00	10,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>50,000,000.00</b>	<b>12,365,250.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>TOTAL PLATEAU STATE HIGH COURT OF JUSTICE</b>	<b>276,900,000.00</b>	<b>162,365,250.00</b>	<b>326,900,000.00</b>	<b>0.00</b>	<b>94,000,000.00</b>
<b>032605200100 PLATEAU STATE CUSTOMARY COURT OF APPEAL</b>					
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>					
23020676 Drilling of 2No. Borehole within the Court Office Premises and Residence of the Hon. President	0.00	0.00	6,000,000.00	0.00	3,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010133 Acquisition of Law Books	1,000,000.00	0.00	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	0.00	1,500,000.00
23010283 Procurement of 1No. Toyota 16 Seater Bus	27,500,000.00	0.00	27,500,000.00	0.00	0.00
23010348 Procurement of 13 Lap-Tops and 13 Desktop Computers	3,550,000.00	0.00	8,320,000.00	0.00	4,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>35,050,000.00</b>	<b>0.00</b>	<b>39,820,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23030110 Fencing of Court Premises	5,000,000.00	0.00	5,000,000.00	0.00	2,000,000.00
23030232 Renovation of Customary Court building	5,000,000.00	0.00	5,000,000.00	0.00	2,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
<b>TOTAL PLATEAU STATE CUSTOMARY COURT OF APPEAL</b>	<b>45,050,000.00</b>	<b>0.00</b>	<b>55,820,000.00</b>	<b>0.00</b>	<b>13,500,000.00</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	0.00	1,000,000.00
23010274 Procurement of 1No. 18 Seater Bus	27,500,000.00	0.00	27,500,000.00	0.00	27,500,000.00
23010345 Procurement of 5Nos Computers	750,000.00	0.00	750,000.00	0.00	750,000.00
23010574 Procurement of 7No. Laptops	1,750,000.00	0.00	1,750,000.00	0.00	1,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>31,000,000.00</b>	<b>0.00</b>	<b>31,000,000.00</b>	<b>0.00</b>	<b>30,250,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23030172 Renovation of Sharia Court Complex	15,000,000.00	0.00	15,000,000.00	0.00	5,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>TOTAL PLATEAU STATE SHARIA COURT OF APPEAL</b>	<b>46,000,000.00</b>	<b>0.00</b>	<b>46,000,000.00</b>	<b>0.00</b>	<b>35,250,000.00</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	0.00	0.00	0.00
23020408 Completion of Multi-purpose workshop at Zawan	45,000,000.00	0.00	45,000,000.00	0.00	5,000,000.00
23020409 Fencing of Zawan Vocational Training Center for the Blind	50,000,000.00	0.00	50,000,000.00	0.00	5,000,000.00
23020411 Fencing of Rehabilitation Centre Zaria Road	30,000,000.00	0.00	0.00	0.00	0.00
23020579 Construction of Accessibility to all Government Agencies especially at Govt. House, Dep. Governor's Office, SGS, and	82,000,000.00	0.00	0.00	0.00	0.00
23020580 Construction of Zonal offices in the Three (3) Senatorial Zones	35,000,000.00	10,000,000.00	35,000,000.00	0.00	5,000,000.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23020605 Construction of Rehabilitation Centre, Shendam	0.00	0.00	100,000,000.00	0.00	20,000,000.00
23020956 Construction and Equipping of Osthotics and Prosthotics Workshop	170,000,000.00	0.00	170,000,000.00	0.00	20,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>412,000,000.00</b>	<b>10,000,000.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010252 Procurement of 1No. Hilux & 1No. 18 Seater Bus	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23010531 Compensation of Land	0.00	0.00	0.00	0.00	0.00
23010360 Procurement of special design Computers Brail Alphabets for People with Disabilities	8,000,000.00	0.00	0.00	0.00	0.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23030109 Fencing and Renovation of Rehabilitation Centre Zaria Road	0.00	0.00	0.00	0.00	0.00
23030234 Renovation of Classrooms at Zawan	0.00	0.00	0.00	0.00	0.00
23030233 Renovation of Rehabilitation Centre Zaria Road	40,000,000.00	0.00	0.00	0.00	0.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL PLATEAU STATE DISABILITY RIGHTS COMMISSION</b>	<b>480,000,000.00</b>	<b>10,000,000.00</b>	<b>420,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</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	125,000,000.00	122,287,070.00	133,000,000.00	0.00	20,000,000.00
23020404 Building of Shendam Youth Centers Phase1	25,000,000.00	25,000,000.00	20,000,000.00	0.00	5,000,000.00
23020718 Construction of Community Town Hall at Magama Town Langtang South Constituency	19,000,000.00	0.00	0.00	0.00	0.00
23020719 Construction of Community Town Hall at Kwalla-Muda Quan-Pan South Constituency	19,000,000.00	0.00	0.00	0.00	0.00
23020720 Construction of Community Town Hall at Kurgwi Quan-Pan South Constituency	19,000,000.00	0.00	0.00	0.00	0.00
23020721 Construction of Youth Center at Nyer Community in Langtang North North Constituency	15,000,000.00	0.00	0.00	0.00	0.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD	PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23020722	Construction of Youth Centre at Zamko Community Market in Langtang North-North Constituency	10,000,000.00	0.00	0.00	0.00	0.00
23020723	Construction of Youth Centre at Piapung in Mikang Constituency	10,500,000.00	3,611,786.00	0.00	0.00	0.00
23020724	Construction of Youth Development Center at Kwang Quan-Pan North Constituency	7,680,000.00	0.00	0.00	0.00	0.00
23020725	Construction of Youth Development Center at Kwa Quan-Pan North Constituency	7,680,000.00	0.00	0.00	0.00	0.00
23020726	Construction of Youth Development Center at Dokan Kasuwa Quan-Pan North Constituency	7,680,000.00	0.00	0.00	0.00	0.00
23020727	Construction of Youth Development Centre at Doemak Koplant in Quan-Pan North Constituency	7,680,000.00	0.00	0.00	0.00	0.00
23020728	Construction of Youth Development Center at Doemak Goechim Quan-Pan North Constituency	7,680,000.00	0.00	0.00	0.00	0.00
23020729	Construction of Skill Acquisition Center at Rim in Riyom Constituency	11,800,000.00	0.00	0.00	0.00	0.00
23020730	Construction of Youth Centre at Heipang in Barkin-Ladi Constituency	20,000,000.00	0.00	0.00	0.00	0.00
23020731	Construction of Youth Centre at Foron in Barkin-Ladi Constituency	20,000,000.00	0.00	0.00	0.00	0.00
23020732	Construction of Youth Town Hall/Youth Development Center at Dogon-Ruwa in Kantana Constituency	15,000,000.00	0.00	0.00	0.00	0.00
23020733	Construction of Youth Town Hall/Youth Development Center at Garga in Kantana Constituency	15,000,000.00	0.00	0.00	0.00	0.00
23020734	Construction of Youth Town Hall/Youth Development Center at Gagdi in Kantana Constituency	16,800,000.00	0.00	0.00	0.00	0.00
23020735	Construction of Youth Town Hall/Youth Development Center at Yelwa-Nshar in Shendam Constituency	18,000,000.00	0.00	0.00	0.00	0.00
23020736	Construction of Youth Hall Centre at Gara Fursum Jos East-Constituency	10,000,000.00	0.00	0.00	0.00	0.00
23020737	Construction of Disabled People Secretariat at Gora Fursum Jos East-Constituency	10,000,000.00	0.00	0.00	0.00	0.00
23020107	Construction of Youth Centre at Ba'ap Q/pan LGA	0.00	0.00	50,000,000.00	0.00	5,000,000.00
23021007	Roofing of Community Town Hall Kissayhip(B) Rukuba Iriewe	0.00	0.00	3,000,000.00	0.00	1,000,000.00



## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23021008 Completion of Youth Empowerment Centre Siken Bokkos Constituency	0.00	0.00	9,700,000.00	0.00	5,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>417,500,000.00</b>	<b>150,898,856.00</b>	<b>215,700,000.00</b>	<b>0.00</b>	<b>36,000,000.00</b>
<b>23050000 OTHERS</b>					
23050117 Constituency Development Projects	0.00	0.00	0.00	0.00	0.00
<b>TOTAL OTHERS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010489 Procurement of 1No. 18 Seater Bus	27,500,000.00	0.00	27,500,000.00	0.00	27,500,000.00
23010525 Equipping of Azi Nyako Youth Centre	4,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
23010595 Provision of various sporting facilities and mobilization of Youths in Wase Constituency	30,000,000.00	0.00	0.00	0.00	0.00
23010596 Provision of various sporting facilities and mobilization of Youths in Dengi Constituency	5,000,000.00	0.00	0.00	0.00	0.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>66,500,000.00</b>	<b>0.00</b>	<b>28,500,000.00</b>	<b>0.00</b>	<b>28,500,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23030182 Renovation of Azi Nyako Youth Centre	25,000,000.00	0.00	25,000,000.00	0.00	5,000,000.00
23030225 Renovation and Fencing of Pankshin Youth Centers Phase 1	30,000,000.00	0.00	30,000,000.00	0.00	5,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>TOTAL MINISTRY OF YOUTH AND SPORT DEVELOPMENT(YOUTH)</b>	<b>539,000,000.00</b>	<b>150,898,856.00</b>	<b>299,200,000.00</b>	<b>0.00</b>	<b>74,500,000.00</b>
<b>051300200100 MINISTRY OF YOUTH AND SPORT DEVELOPMENT(SPORT)</b>					
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>					
23020197 Building of Hockey Makeshift Field at Government College Jos	4,000,000.00	0.00	4,000,000.00	0.00	1,000,000.00
23020317 Goodluck Ebele Jonathan Road Stadium Complex Phases I & II	1,000,000,000.00	0.00	600,000,000.00	0.00	80,000,000.00
23020960 Building of Shendam Mini-Stadium (Legacy Project)	0.00	0.00	400,000,000.00	0.00	120,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>1,004,000,000.00</b>	<b>0.00</b>	<b>1,004,000,000.00</b>	<b>0.00</b>	<b>201,000,000.00</b>
<b>23050000 OTHERS</b>					
23050108 Assistance to Football Clubs & Associations	50,000,000.00	0.00	10,000,000.00	0.00	2,500,000.00
<b>TOTAL OTHERS</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23010484 Procurement of 1No Toyota Ambulance	29,500,000.00	0.00	20,500,000.00	0.00	20,000,000.00
23010485 Procurement of 1Nos. 30 Seater Bus	50,000,000.00	0.00	40,000,000.00	0.00	20,000,000.00
23010486 Procurement of 1No. Hilux	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23010487 Procurement of Sports Wears	50,000,000.00	0.00	49,000,000.00	0.00	5,000,000.00
23010488 Procurement of Sports Equipment	50,000,000.00	0.00	60,000,000.00	0.00	5,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>199,500,000.00</b>	<b>0.00</b>	<b>189,500,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23030104 Renovation/Fencing/Furnishing of West of Mines Houses into Sports Council Secretariat Phase 1	10,000,000.00	0.00	10,000,000.00	0.00	2,000,000.00
23030171 Renovation of Rwang Pam Stadium	30,000,000.00	0.00	30,000,000.00	0.00	5,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
<b>TOTAL MINISTRY OF YOUTH AND SPORT DEVELOPMENT(SPORT)</b>	<b>1,293,500,000.00</b>	<b>0.00</b>	<b>1,243,500,000.00</b>	<b>0.00</b>	<b>280,500,000.00</b>
<b>051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>					
Procurement of 1No seater Toyota Bus	0.00	0.00	0.00	0.00	25,000,000.00
Procurement of 1No Ambulance	0.00	0.00	0.00	0.00	28,500,000.00
Construction of Shelter for COVID-19 Victims of Gender Based Violence	0.00	0.00	0.00	0.00	30,000,000.00
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>83,500,000.00</b>
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>					
23020153 Constituency Development Projects	0.00	0.00	0.00	0.00	0.00
23020230 Building of Skills Acquisition Centres Southern & Northern Senatorial Zones of the state	50,000,000.00	0.00	20,000,000.00	0.00	10,000,000.00
23020308 Fencing of Babies Home/Orphanage Home & Widowhood Vocational Center Mangu	30,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>23050000 OTHERS</b>					

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23050164 Grant in Aid Community Development projects/programmes, in the Three Senatorial Zones	10,000,000.00	0.00	5,000,000.00	0.00	2,000,000.00
<b>TOTAL OTHERS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</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	0.00	1,000,000.00
23010481 Procurement of 1No 18 Seater Bus	27,500,000.00	0.00	27,000,000.00	0.00	27,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>30,500,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>28,000,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23030176 Renovation of Women Multi-Purpose Development Centre	10,000,000.00	0.00	5,000,000.00	0.00	2,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>TOTAL MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	<b>130,500,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>130,500,000.00</b>
<b>051700100100 MINISTRY OF EDUCATION (SECONDARY EDUCATION)</b>					
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>					
23020135 Building and Renovation of Fifteen Secondary Schools (Five Per Senatorial Zone)	500,000,000.00	0.00	300,000,000.00	0.00	60,000,000.00
23020136 Building and Renovation of Government Technical College Bukuru	100,000,000.00	0.00	100,000,000.00	0.00	20,000,000.00
23020400 Building and Renovation of Science Secondary School Kuru	100,000,000.00	0.00	100,000,000.00	0.00	20,000,000.00
23020401 Building and Renovation of Science Secondary School Mangun	100,000,000.00	0.00	100,000,000.00	0.00	20,000,000.00
23020402 Building and Renovation of Science Secondary School Shendam	100,000,000.00	0.00	100,000,000.00	0.00	20,000,000.00
23020842 Construction of Library/Educational Centre at Tunkus in Mikang Constituency(Old)	8,000,000.00	1,712,053.30	0.00	0.00	0.00
23020843 Construction of 2 Number Classrooms/Office at LEA Niyes at Panyam in Mangu North-East(Old)	10,200,000.00	0.00	0.00	0.00	0.00
23020844 Construction of 2 Number Classrooms/Office at LEA Tonga-Kadunu in Mangu North-East Constituency(Old)	10,200,000.00	0.00	0.00	0.00	0.00
23020845 Construction of 2 Number Classrooms/Office at Huriti in Bokkos Constituency(Old)	10,000,000.00	0.00	0.00	0.00	0.00
23020846 Construction of 2 Number Classrooms/Office at Wumat in Bokkos Constituency (Old)	12,000,000.00	0.00	0.00	0.00	0.00

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SUBHEAD	PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23020847	Construction of 1 Number Block of Classroom/Office at Gwamlar in Dengi Constituency(Old)	5,000,000.00	0.00	0.00	0.00	0.00
23020848	Construction of 1 Number Block of Classroom/Office at Kunkvam in Dengi Constituency(Old)	5,000,000.00	0.00	0.00	0.00	0.00
23020849	Construction of 2 Number Block of Classroom/Office at Rahos in Rivom Constituency(Old)	9,100,000.00	0.00	0.00	0.00	0.00
23020850	Construction of 2 Number Block of Classroom/Office at Shonong in Rivom Constituency	9,100,000.00	0.00	0.00	0.00	0.00
23020851	Construction of 2 Number Block of Classroom/Office at Kiri in Rivom Constituency(Old)	9,100,000.00	0.00	0.00	0.00	0.00
23020852	Construction of 2 Number Block of Classroom/Offices at Hos in Rivom Constituency (Old)	9,100,000.00	0.00	0.00	0.00	0.00
23020853	Construction of 1 Number Block of Classroom at Foron in Barkin-Ladi-Constituency(Old)	6,000,000.00	0.00	0.00	0.00	0.00
23020854	Furnishing of 1 Number Block of Classroom at Foron in Barkin-Ladi-Constituency(Old)	4,000,000.00	0.00	0.00	0.00	0.00
23020855	Construction of an 8-man Staff Quarters at Shere Ekan GSS in Jos-East Constituency(Old)	8,050,000.00	0.00	0.00	0.00	0.00
23020856	Construction of 1 Number Block of Classrooms/Offices at Sabon-Gari Fobur in Jos-East Constituency(Old)	8,050,000.00	0.00	0.00	0.00	0.00
23020857	Construction of 1 Number Block of Classrooms/Offices at Zamkwar in Langtang North Central Constituency(Old)	12,000,000.00	2,350,000.00	0.00	0.00	0.00
23020858	Construction of 2 Number Blocks of Classrooms/Offices at Igbar in Langtang North Central Constituency(Old)	12,000,000.00	0.00	0.00	0.00	0.00
23020859	Construction of 1No: Blocks of Classrooms/Offices at Wallang in Langtang North North-North Constituency(Old)	10,000,000.00	5,200,000.00	0.00	0.00	0.00
23020860	Construction of 1No: Blocks of Classrooms/Offices at Ngwan-Damung in Langtang North North-North	5,132,000.00	0.00	0.00	0.00	0.00
23020861	Construction of 2 Number Blocks of Classrooms/Offices at Mel in Pankshin South Constituency(Old)	9,102,000.00	0.00	0.00	0.00	0.00
23020862	Construction of 2 Number Blocks of Classrooms/Offices at Tal-A in Pankshin South Constituency(Old)	9,102,000.00	800,000.00	0.00	0.00	0.00
23020863	Construction of 2 Number Blocks of Classrooms/Offices at Pvabor in Pankshin South Constituency(Old)	9,102,000.00	0.00	0.00	0.00	0.00
23020864	Construction of 2No. Classroom Blocks/Offices at Mile-8 in Pankshin South constituency(Old)	9,102,000.00	0.00	0.00	0.00	0.00

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SUBHEAD	PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23020865	Construction of 2 Number Blocks of Classrooms/Offices at LEA Gaklang in Shendam Constituency(Old)	10,200,000.00	2,041,407.00	0.00	0.00	0.00
23020866	Construction of 2 Number Blocks of Classrooms/Offices at LEA KANJING in Mangu South Constituency(Old)	12,000,000.00	0.00	0.00	0.00	0.00
23020867	Construction of 2 Number Blocks of Classrooms/Offices at Fungzai in Mangu South Constituency(Old)	12,000,000.00	4,800,000.00	0.00	0.00	0.00
23020868	Construction of 2No. Classroom Blocks at Kangwa Mavo in Wase Constituency(Old)	10,000,000.00	0.00	0.00	0.00	0.00
23020869	Construction of 2 No. Classroom Blocks and Office at Lashel in Langtang-South Constituency(Old)	12,500,000.00	0.00	0.00	0.00	0.00
23020870	Construction of 2 Number Class Rooms at Angwan-Rogo in Jos-North-North Constituency(Old)	10,000,000.00	0.00	0.00	0.00	0.00
23020871	Construction of 4 Number Classroom/Offices at Dong Village in Jos North West Constituency(Old)	20,400,000.00	0.00	0.00	0.00	0.00
23020224	Construction of 6Nos. Model Secondary Schools in Plateau State (Lalong Legacy Project)	1,000,000,000.00	2,296,120,478.80	0.00	0.00	0.00
23020962	Construction of 2Classroom block Mangu Ward, Mangu South Constuency	0.00	0.00	9,000,000.00	0.00	9,000,000.00
23020963	Construction of 2Classroom block Goktok Kanke Constuency	0.00	0.00	9,000,000.00	0.00	9,000,000.00
23020964	Construction of 2Classroom block Nentul	0.00	0.00	10,200,000.00	0.00	10,200,000.00
23020965	Construction of 2Classroom block Pagwam Kwanpe Langtang North Central Constituency	0.00	0.00	9,200,000.00	0.00	9,200,000.00
23020966	Payment of WASSCE & NECO Prospective List Across the Constituency Langtang Central	0.00	0.00	4,000,000.00	0.00	4,000,000.00
23020967	Construction of 2Classroom with Office Wat-karu Jos South Constituency	0.00	0.00	15,000,000.00	0.00	15,000,000.00
23020968	Equipping of Science Laboratory GSS, Kumkwam, L/Tang North Central	0.00	0.00	1,500,000.00	0.00	1,500,000.00
23020969	Payment of SSCE for Public School Students All SSCE Students in Jos East	0.00	0.00	13,000,000.00	0.00	13,000,000.00
23020970	Payment of SSCE/NECO Registration Rukuba/Irigwe	0.00	0.00	2,000,000.00	0.00	2,000,000.00
23020971	Construction of 2No. Classroom block Wase Tofa, Wase Constituency	0.00	0.00	9,000,000.00	0.00	9,000,000.00

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SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23020972 Construction of 2No. Classroom block Nyalun, Wase Constituency	0.00	0.00	9,000,000.00	0.00	9,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>2,185,540,000.00</b>	<b>2,313,023,939.10</b>	<b>790,900,000.00</b>	<b>0.00</b>	<b>230,900,000.00</b>
<b>COVID-19 COVID-19</b>					
23230000 COVID-19 Responsive Items	0.00	0.00	0.00	0.00	0.00
COVID-19 Renovation of schools with basic and special needs (blown off roofs and others) 2 schools in each LGA	0.00	0.00	0.00	0.00	34,000,000.00
COVID-19 Purchase of computers for Headquarters, Zonal & Area offices	0.00	0.00	0.00	0.00	6,200,000.00
COVID-19 Purchase of printers and Photocopiers	0.00	0.00	0.00	0.00	330,000.00
COVID-19 solar Installation	0.00	0.00	0.00	0.00	10,000,000.00
COVID-19 Internet Connectivity for Offices	0.00	0.00	0.00	0.00	235,000.00
COVID-19 Re-inforcement of essential offices-Burglary (Doors and windows)	0.00	0.00	0.00	0.00	2,000,000.00
COVID-19 Prucurement of Generator Maikano 5000watts	0.00	0.00	0.00	0.00	3,000,000.00
COVID-19 Prucurement of 11NO Stabilizer @ N50,000.00	0.00	0.00	0.00	0.00	550,000.00
COVID-19 Prucurement of 11NO UPS @ N48,000.00	0.00	0.00	0.00	0.00	528,000.00
COVID-19 Repair of Direct Imaging Machine	0.00	0.00	0.00	0.00	232,800.00
COVID-19 Procurement of 3NO Sharon Vehicles For Monitoring @ N2,000,000.00	0.00	0.00	0.00	0.00	6,000,000.00
COVID-19 Procurement of submersible water pumping machines for 318 sch. @ N35,000.00	0.00	0.00	0.00	0.00	11,130,000.00
COVID-19 Diggig of wells for 318 sch. @ N100,000.00	0.00	0.00	0.00	0.00	20,000,000.00
COVID-19 Procurement of 500NO 8-spring mattresses for 28 boarding Sch. @ N5,000 each	0.00	0.00	0.00	0.00	40,000,000.00
COVID-19 Refurbishing of sch. Beds and Lockers	0.00	0.00	0.00	0.00	28,000,000.00
<b>TOTAL COVID-19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>162,205,800.00</b>

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SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
<b>23050000 OTHERS</b>					
23050295 Payment of WAEC & NECO Examination for prospective candidates in Jos North-West Constituency(Old)	4,000,000.00	0.00	0.00	0.00	0.00
23050296 Mobilization and Payment of Junior/Senior WAEC & NECO Examination for Prospective Candidates in Kanke	10,000,000.00	10,000,000.00	0.00	0.00	0.00
23050297 Payment of Senior WAEC & NECO Examination for Prospective candidates in Jos North-North	5,000,000.00	0.00	0.00	0.00	0.00
<b>TOTAL OTHERS</b>	<b>19,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010182 Equipping of constructed and Renovated Schools	130,000,000.00	130,000,000.00	130,000,000.00	0.00	20,000,000.00
23010326 Procurement of 3Nos. Project Vehicles Hilux Jeep (2.7)	60,000,000.00	0.00	60,000,000.00	0.00	20,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>190,000,000.00</b>	<b>130,000,000.00</b>	<b>190,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23030255 Renovation of 3 Number Classrooms at GSS Tudun-Wada, in Jos North-West Constituency(Old)	3,500,000.00	0.00	0.00	0.00	0.00
23030256 Renovation of 2 Number Classrooms at GSS Gangare in Jos North-West Constituency(Old)	3,500,000.00	0.00	0.00	0.00	0.00
23030257 Renovation of 1 Number Classroom Block at Yeowest-Piapung in Mikang Constituency(Old)	2,500,000.00	0.00	0.00	0.00	0.00
23030258 Renovation of 2 Number Classroom at Lifidi in Mikang Constituency(Old)	2,100,000.00	0.00	0.00	0.00	0.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>11,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL MINISTRY OF EDUCATION (SECONDARY EDUCATION)</b>	<b>2,406,140,000.00</b>	<b>2,453,023,939.10</b>	<b>980,900,000.00</b>	<b>0.00</b>	<b>433,105,800.00</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	0.00	7,000,000.00
23020238 Building of VIP Toilets in 20 Schools across the State at N1.008.000.0 each	18,000,000.00	0.00	24,000,000.00	0.00	5,000,000.00
23020416 Construction of 2Blocks of 16 additional Offices wach with furnishing	36,000,000.00	0.00	36,000,000.00	0.00	5,000,000.00
23020581 Construction and Installation of a Mini Pumping Station for PMS and Surface Storage Tank for Diesel	25,000,000.00	0.00	25,000,000.00	0.00	5,000,000.00
23020582 Construction of Perimeter Fencing of 31 Primary Schools, Phase I	200,000,000.00	0.00	200,000,000.00	0.00	30,000,000.00



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23020224	Construction of 8Nos. Model Primary Schools in Plateau State (Lalong Legacy Project)	500,000,000.00	0.00	0.00	0.00	0.00
23020999	Construction of 2No. Primary Schools Piapung Larkawa, Mikang Constituency	0.00	0.00	18,000,000.00	0.00	5,000,000.00
23021000	Provision of School Facilities LEA Primary School Tal(A) Pankshine South	0.00	0.00	1,502,000.00	0.00	1,502,000.00
23021001	Renovation of Primary School Bohit, Rukuba Irigwe Constituency	0.00	0.00	3,000,000.00	0.00	3,000,000.00
23021002	Completion of 3Classroom block Karfe-Tishau, Bokkos Constituency	0.00	0.00	3,000,000.00	0.00	3,000,000.00
23021003	Construction of 2No. block Classroom LEA Tongchin, Timbol Ward L/South Constituency	0.00	0.00	9,000,000.00	0.00	5,000,000.00
23021004	Construction of 2No. block Classroom LEA Zamyia, Dadin Kowa Ward L/South Constituency	0.00	0.00	9,000,000.00	0.00	5,000,000.00
23021005	Construction of 2No. block Classroom LEA Bolgang Magama Ward L/South Constituency	0.00	0.00	9,000,000.00	0.00	5,000,000.00
23021006	Construction of 2No. block Classroom Pino, Wase Constituency	0.00	0.00	9,000,000.00	0.00	5,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>		<b>814,000,000.00</b>	<b>0.00</b>	<b>381,502,000.00</b>	<b>0.00</b>	<b>84,502,000.00</b>
<b>COVID-19 COVID-19</b>						
23230000	COVID-19 Responsive Items	0.00	0.00	0.00	0.00	0.00
COVID-19	Production of Hard copy learning materials for 503,502 learners in public primary school in Plateau State in Maths	0.00	0.00	0.00	0.00	32,000,000.00
COVID-19	Purchase of Hand Sanitizers for 2,557 public primary sch. In the state (10 per Sch.)	0.00	0.00	0.00	0.00	16,000,000.00
COVID-19	Purchase of 500 Digital Thermometers for Sch.	0.00	0.00	0.00	0.00	20,000,000.00
COVID-19	provision of liquid soap to 2,557 public primary sch. (4 litres per Sch)	0.00	0.00	0.00	0.00	10,228,000.00
COVID-19	Talk shows by Executive Chairman/management in Media Stations	0.00	0.00	0.00	0.00	1,000,000.00
COVID-19	Payment for time on Radio & TV and allowances of Presenters	0.00	0.00	0.00	0.00	5,000,000.00
COVID-19	Fumigation of all public Pri. Sch. 2557 to disinfect environment in preparation for Sch. Resumption	0.00	0.00	0.00	0.00	132,000,000.00



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COVID-19	provision of 20,000 Cartons of White Chalk	0.00	0.00	0.00	0.00	56,000,000.00
COVID-19	Provision of 10,000 coloured Chalk	0.00	0.00	0.00	0.00	34,000,000.00
COVID-19	Provision of Assorted Instructional Materials(Registers, Lesson note books, Diaries, Admission Registers, Dusters)	0.00	0.00	0.00	0.00	32,400,000.00
COVID-19	Provision of Assorted Educational Charts	0.00	0.00	0.00	0.00	30,608,400.00
COVID-19	Production and airing of Radio & TV Jingles for COVID-19 and Basic Education Promotion	0.00	0.00	0.00	0.00	5,400,000.00
COVID-19	Printing of IEC Materials on COVID-19	0.00	0.00	0.00	0.00	2,500,000.00
COVID-19	Production of bill board in strategic location across the State on COVID-19 and Basic Edu. Promotion	0.00	0.00	0.00	0.00	9,000,000.00
COVID-19	Training of Teachers on health related issues, COVID-19 prevention and other corona virus school safety protocol	0.00	0.00	0.00	0.00	30,000,000.00
COVID-19	Collaboration with service providers on e-Learning for sch. Learners -Binary Hope Tech Nig. Ltd. and U-Lesson	0.00	0.00	0.00	0.00	5,451,100.00
COVID-19	Production of Exercise Books for learners including pencils, erasers and sharpeners	0.00	0.00	0.00	0.00	30,000,000.00
COVID-19	Provision of 20 Hand gloves per sch. For 2557 (25 packets of 100) public sch. In the state	0.00	0.00	0.00	0.00	62,500.00
COVID-19	Provision of 63 boreholes to provide portable water to improve hygiene & sanitation in sch	0.00	0.00	0.00	0.00	40,950,000.00
COVID-19	Procurement of Assorted Readers to promote a reading culture amongs learners	0.00	0.00	0.00	0.00	5,000,000.00
COVID-19	Monitoring of COVID-19 related implementation in schools	0.00	0.00	0.00	0.00	2,400,000.00
<b>TOTAL COVID-19</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
<b>23050000 OTHERS</b>						
23050233	Matching Grant	1,700,000,000.00	1,653,936,638.00	0.00	1,263,856,629.24	0.00
<b>TOTAL OTHERS</b>		<b>1,700,000,000.00</b>	<b>1,653,936,638.00</b>	<b>0.00</b>	<b>1,263,856,629.24</b>	<b>0.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>						
23010124	Acquisition of Instructional Materials	55,400,000.00	0.00	55,400,000.00	0.00	5,000,000.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23010265 Procurement of 2No Toyota Hilux for Project monitoring/Sch. Supervision	40,000,000.00	0.00	40,000,000.00	0.00	20,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>95,400,000.00</b>	<b>0.00</b>	<b>95,400,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23030147 Renovation of Board Secretariat	5,000,000.00	0.00	5,000,000.00	0.00	3,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>TOTAL PLATEAU STATE UNIVERSAL BASIC EDUCATION</b>	<b>2,614,400,000.00</b>	<b>1,653,936,638.00</b>	<b>481,902,000.00</b>	<b>1,263,856,629.24</b>	<b>612,502,000.00</b>
<b>051700800100 PLATEAU STATE LIBRARY BOARD</b>					
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>					
23020177 Building of Children's Reading room Jos Hqtrs. Acquisition & Instaallation of internet café at 1.8m. access charge	3,600,000.00	0.00	2,000,000.00	0.00	2,000,000.00
23021108 Construction of e-Library Phase I, Shendam Central, Shendam Constituency	0.00	0.00	20,000,000.00	0.00	10,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010115 Acquisition of Books (Assorted Text Books & Encyclopedias on Different subiect areas	18,000,000.00	0.00	18,000,000.00	0.00	8,000,000.00
23010140 Acquisition of Newspapers & Periodicals (Magazines, Govt.Gazettes etc.)	2,000,000.00	0.00	0.00	0.00	0.00
23010207 Procurement & Installation of 10 Desktop Computers & Accessories	2,000,000.00	0.00	2,000,000.00	0.00	1,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23030127 Remodeling the new temporary site	0.00	0.00	0.00	0.00	0.00
23030242 Renovation of the Headquarters Office Jos	15,000,000.00	0.00	5,000,000.00	0.00	2,000,000.00
23030243 Renovation of Pankshin Office	0.00	0.00	5,000,000.00	0.00	2,000,000.00
23030244 Renovation of Shendam Office	0.00	0.00	5,000,000.00	0.00	2,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>TOTAL PLATEAU STATE LIBRARY BOARD</b>	<b>40,600,000.00</b>	<b>0.00</b>	<b>57,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>
<b>051705400100 PLATEAU STATE TEACHERS SERVICE COMMISSION</b>					
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010152 Acquisition of Office Furniture	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23010246 Procurement of 1No Generator (lgwe)	300,000.00	0.00	300,000.00	0.00	300,000.00
23010321 Procurement of 1Nos 78 Seater Bus	27,500,000.00	0.00	27,500,000.00	0.00	0.00
23010340 Procurement of 6Nos. HP Digital Premium Comp., Accessories,6Nos.Laptop & 1No. Photocopier	0.00	0.00	3,000,000.00	0.00	3,000,000.00
23010510 Procurement of Cables and socket for 10Nos. Offices	10,000.00	0.00	0.00	0.00	0.00
23010511 Procurement of 6Nos. Binatone Stabilizers	180,000.00	0.00	0.00	0.00	0.00
23010512 Procurement of 6Nos. AP 650 UPS (Uninterrupted Power Supply)	180,000.00	0.00	0.00	0.00	0.00
23010513 Procurement of 6Nos. Scanning Machines	120,000.00	0.00	0.00	0.00	0.00
23010514 Procurement of 6Nos. Laser jet 1320 Printer	180,000.00	0.00	0.00	0.00	0.00
23010515 Procurement of 3Nos. Cannon NP 6030 Photocopier	1,050,000.00	0.00	0.00	0.00	0.00
23010516 Procurement of 3Nos. Branded HP Desk Top Computers	560,000.00	0.00	0.00	0.00	0.00
23010517 Procurement of 3Nos. HP Vista Laptop	720,000.00	0.00	0.00	0.00	0.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>33,800,000.00</b>	<b>0.00</b>	<b>33,800,000.00</b>	<b>0.00</b>	<b>6,300,000.00</b>
<b>TOTAL PLATEAU STATE TEACHERS SERVICE COMMISSION</b>	<b>33,800,000.00</b>	<b>0.00</b>	<b>33,800,000.00</b>	<b>0.00</b>	<b>6,300,000.00</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	0.00	25,000,000.00
23020307 Fencing of Adult Education Resource Centre (AERC) Jos	12,000,000.00	0.00	12,000,000.00	0.00	6,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>62,000,000.00</b>	<b>0.00</b>	<b>62,000,000.00</b>	<b>0.00</b>	<b>31,000,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010339 Procurement of 3No. Laptops	750,000.00	0.00	750,000.00	0.00	750,000.00
23010395 Procurement of 1No. Toyota Hilux for Monitoring & Evaluation	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>20,750,000.00</b>	<b>0.00</b>	<b>20,750,000.00</b>	<b>0.00</b>	<b>20,750,000.00</b>

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
<b>23030000 REHABILITATION / REPAIRS</b>					
23030150 Renovation of burnt down Adult Education Resource Centre	6,000,000.00	0.00	6,000,000.00	0.00	5,000,000.00
23030201 Re-roofing & Electrification of 2Nos. Classroom at AERC	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>TOTAL PLATEAU STATE ADULT AND NON-FORMAL EDUCATION AGENCY</b>	<b>89,750,000.00</b>	<b>0.00</b>	<b>89,750,000.00</b>	<b>0.00</b>	<b>57,750,000.00</b>
<b>051800100100 MINISTRY OF SCIENCE AND TECHNOLOGY</b>					
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>					
23020142 Building and Installation of Plastic Molding Machines at Science Production Center Laranto	4,000,000.00	0.00	4,000,000.00	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	0.00	5,000,000.00
23020296 Establishment of Science and Technology Park (Phase I)	20,000,000.00	0.00	20,000,000.00	0.00	5,000,000.00
23020297 Establishment of Technology Incubation Centre (TIC) Jos	25,000,000.00	0.00	25,000,000.00	0.00	5,000,000.00
23020399 Fencing of Science Equipment Production Centr	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>
<b>23050000 OTHERS</b>					
23050109 Basic Literacy Training on IT to EXCO Members, Permanent Secretaries and other cader of civil servants with computer	12,000,000.00	0.00	12,000,000.00	0.00	6,000,000.00
23050138 Fesibilities Studies on Natural Medicine	2,000,000.00	0.00	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	0.00	3,000,000.00
<b>TOTAL OTHERS</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</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	0.00	5,000,000.00
23010259 Procurement of 2No Hilux Van	40,000,000.00	0.00	40,000,000.00	0.00	20,000,000.00
23010378 Procurement of Information & Communication Tech. Infastructure	60,000,000.00	0.00	60,000,000.00	0.00	10,000,000.00
23010423 Wireless Internet Connectivity for Government House, Complex 18 Ministries. Board & Parastatals. State Library	25,000,000.00	0.00	25,000,000.00	0.00	5,000,000.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23030139 Renovation of Science Equipment Production Centre	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>TOTAL MINISTRY OF SCIENCE AND TECHNOLOGY</b>	<b>222,000,000.00</b>	<b>0.00</b>	<b>222,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
<b>051800200100 PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT AGENCY</b>					
<b>23050000 OTHERS</b>					
23050195 Procurement of 1No. Hilux Van	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
<b>TOTAL OTHERS</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010106 Acquisition of ICT Infrastructure	50,000,000.00	0.00	50,000,000.00	20,000,000.00	50,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>20,000,000.00</b>	<b>50,000,000.00</b>
<b>TOTAL PLATEAU STATE INFORMATION AND COMMUNICATION TECHNOLC</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>20,000,000.00</b>	<b>70,000,000.00</b>
<b>051800300100 PLATEAU STATE RELEVANT TECHNOLOGY BOARD</b>					
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>					
23020248 Renovation of Classrooms and Workshops	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
23020282 Establishing of Foundry Workshop	16,500,000.00	0.00	5,000,000.00	0.00	0.00
23020414 Fencing of Permanent Site	25,000,000.00	0.00	25,000,000.00	0.00	0.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>51,500,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010217 Procurement and Installation of ICT infrastructure	20,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00
23010452 Procurement of 1No. Hilux Toyota Van	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23030119 Refurbishing/purchase of Equip.	20,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00
23030240 Renovation of Classrooms	15,000,000.00	0.00	15,000,000.00	0.00	10,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>TOTAL PLATEAU STATE RELEVANT TECHNOLOGY BOARD</b>	<b>126,500,000.00</b>	<b>0.00</b>	<b>95,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
<b>051800400100 PLATEAU STATE POLYTECHNIC, BARKIN LADI</b>					
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>					
23020185 Building of Entrepreneurial Centre	105,000,000.00	0.00	115,500,000.00	0.00	25,000,000.00
23020332 Landscaping, Building & Renovation of Hostels	47,250,000.00	4,741,110.00	51,975,000.00	6,709,150.00	15,000,000.00
23020379 Building of Indoor Game	0.00	0.00	0.00	0.00	0.00
23020576 Construction of Lecture Theatre and Classrooms (TETFUND)	0.00	33,779,076.37	0.00	0.00	0.00
23020577 Construction of Two Workshops (TETFUND)	0.00	13,246,449.17	0.00	0.00	0.00
23020578 Construction of Senior Lecturers Offices (TETFUND)	100,000,000.00	8,472,774.33	0.00	0.00	0.00
23020173 Construction of Road Network and Drainage (TETFUND)	100,000,000.00	0.00	0.00	0.00	0.00
23020176 Construction and Furnishing of Demonstration of Hostel for Hospitality Dept. (TETFUND)	191,668,900.00	0.00	250,000,000.00	0.00	50,000,000.00
23020126 Construction of New Admin Block	0.00	0.00	150,000,000.00	0.00	25,000,000.00
23020249 Construction of Hostel(2)	0.00	0.00	150,000,000.00	0.00	30,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>543,918,900.00</b>	<b>60,239,409.87</b>	<b>717,475,000.00</b>	<b>6,709,150.00</b>	<b>145,000,000.00</b>
<b>23050000 OTHERS</b>					
23050145 Expansion of Water Reservoir & Treatment Plant	20,000,000.00	1,533,539.50	22,000,000.00	70,000.00	4,000,000.00
23050173 NCE Technical Workshop	10,500,000.00	0.00	11,550,000.00	0.00	2,000,000.00
23050332 Library Development (TETFUND)	0.00	0.00	15,000,000.00	0.00	15,000,000.00
<b>TOTAL OTHERS</b>	<b>30,500,000.00</b>	<b>1,533,539.50</b>	<b>48,550,000.00</b>	<b>70,000.00</b>	<b>21,000,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010165 Acquisition of Textbooks and Journals	15,750,000.00	0.00	17,325,000.00	0.00	5,000,000.00
23010186 Furnishing and Equipping of Lab. & Lecture Theater	10,000,000.00	4,512,175.00	11,000,000.00	2,915,000.00	2,500,000.00

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SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23010198 Furnishing of new Administrative Block	0.00	0.00	0.00	0.00	0.00
23010201 Furnishing of Offices	15,000,000.00	834,500.00	16,500,000.00	0.00	2,500,000.00
23010118 Aquisition of Office Equipment and Fittings	8,000,000.00	3,647,350.00	8,800,000.00	2,633,258.00	2,500,000.00
23010145 Aquisition of Games Facilities and Equipment (TETFUND)	100,000,000.00	0.00	0.00	0.00	0.00
23010289 Procurment of Assorted Books/Installation of Library Equipment (TETFUN)	8,331,100.00	0.00	80,000,000.00	92,713,411.00	20,000,000.00
23010227 Procurement of Official Vehicles (4No. Toyota Camry)	0.00	0.00	60,000,000.00	0.00	15,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>157,081,100.00</b>	<b>8,994,025.00</b>	<b>193,625,000.00</b>	<b>98,261,669.00</b>	<b>47,500,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23030174 Renovation of Staff Quarters	31,500,000.00	0.00	34,650,000.00	0.00	10,000,000.00
23030160 Renovation of Hostels	55,000,000.00	7,125,000.00	60,500,000.00	0.00	10,000,000.00
23030141 Physical Projects Maintainance (TETFUND)	0.00	0.00	13,000,000.00	0.00	13,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>86,500,000.00</b>	<b>7,125,000.00</b>	<b>108,150,000.00</b>	<b>0.00</b>	<b>33,000,000.00</b>
<b>TOTAL PLATEAU STATE POLYTECHNIC, BARKIN LADI</b>	<b>818,000,000.00</b>	<b>77,891,974.37</b>	<b>1,067,800,000.00</b>	<b>105,040,819.00</b>	<b>246,500,000.00</b>
<b>051800500100 COLLEGE OF EDUCATION, GINDIRI</b>					
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>					
23020108 Compensation of Land and Perimetre Fencing	100,000,000.00	3,000,000.00	10,000,000.00	0.00	2,500,000.00
23020330 Landscaping of the College	50,000,000.00	0.00	10,000,000.00	0.00	2,500,000.00
23020349 Provision/Extension of Electricity & Water Supply	55,000,000.00	0.00	10,000,000.00	0.00	2,500,000.00
23020127 Construction of Female Hostel (TETFUND)	37,500,000.00	33,751,973.00	0.00	0.00	0.00
23020131 Construction of Science Laboratory Complex (TETFUND)	47,168,461.00	0.00	0.00	0.00	0.00
23020134 Construction of Male Hostel	50,250,000.00	31,222,790.00	0.00	0.00	0.00

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SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23020139 Construction & Furnishing of Proposed Technical Educ. Dept.(TETFUND)	200,000,000.00	7,485,525.00	0.00	0.00	0.00
23020122 Building of Twin Theater Lecture Hall	100,000,000.00	0.00	25,000,000.00	0.00	5,000,000.00
23020132 Construction of Early Child Education & Primary Education with Furnishing (TETFUND)	0.00	0.00	300,000,000.00	61,310,571.85	100,000,000.00
23020143 Construction of Modern ICT Centre and Furnishing	0.00	0.00	100,000,000.00	0.00	25,000,000.00
23020181 Construction of Toilets for Staff & Students	0.00	0.00	10,000,000.00	0.00	2,500,000.00
23020877 Construction/Equipment & Rearing of Cattle Farm	0.00	0.00	5,000,000.00	0.00	1,000,000.00
23020878 Construction/Equipment & Rearing of Poultry Farm	0.00	0.00	10,000,000.00	0.00	2,500,000.00
23020186 Construction/Equipment & Rearing of Fishery Farm	0.00	0.00	10,000,000.00	0.00	2,000,000.00
23020189 Construction/Equipment & Rearing of Piggry Farm	0.00	0.00	5,000,000.00	0.00	1,000,000.00
23020220 Farm Offices & Stores(4No.)	0.00	0.00	5,000,000.00	0.00	1,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>639,918,461.00</b>	<b>75,460,288.00</b>	<b>500,000,000.00</b>	<b>61,310,571.85</b>	<b>147,500,000.00</b>
<b>COVID-19 COVID-19</b>					
COVID-19 Purchase of 1NO Ambulance for COVID-19	0.00	0.00	0.00	0.00	25,000,000.00
COVID-19 Stagging & Shifting of Lectures & Examination/Repairs and Rehabilitation of Seats & Tables	0.00	0.00	0.00	0.00	7,500,000.00
COVID-19 Provision for Temporary Isolation Centre	0.00	0.00	0.00	0.00	5,000,000.00
<b>TOTAL COVID-19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>37,500,000.00</b>
<b>23040000 PRESERVATION OF ENVIRONMENT</b>					
23040110 Landscaping phase I Fields/Sports Equipment	50,000,000.00	0.00	30,000,000.00	0.00	5,000,000.00
23040102 Road Network, Gate and Gate House	0.00	0.00	50,000,000.00	0.00	10,000,000.00
<b>TOTAL PRESERVATION OF ENVIRONMENT</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					



## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23010111 Acquisition of Sports Equipment	10,000,000.00	0.00	5,000,000.00	0.00	1,000,000.00
23010424 Procurement of 1No. Hilux and 1No. Corolla Vehicles	38,900,000.00	2,500,000.00	35,000,000.00	0.00	10,000,000.00
23010141 Procurement and Installation of Laboratory Bencches	30,750,000.00	0.00	5,000,000.00	0.00	1,000,000.00
23010158 Purchase of 1No. Tractor & Implements	0.00	0.00	15,000,000.00	0.00	5,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>79,650,000.00</b>	<b>2,500,000.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23030143 Rehabilitation work of existing Office Block and Two Floors of Classroom	10,455,264.00	0.00	5,000,000.00	0.00	2,000,000.00
23030144 Furnishing of Male Hostel	2,250,000.00	0.00	2,000,000.00	0.00	1,000,000.00
23030151 Furnishing of existing Office Block of 2 Floors Classroom	3,278,205.00	0.00	3,000,000.00	0.00	1,500,000.00
23030111 Furnishing of Class Rooms & Academic Offices (TETFUND)	0.00	0.00	106,777,000.00	0.00	40,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>15,983,469.00</b>	<b>0.00</b>	<b>116,777,000.00</b>	<b>0.00</b>	<b>44,500,000.00</b>
<b>TOTAL COLLEGE OF EDUCATION, GINDIRI</b>	<b>785,551,930.00</b>	<b>77,960,288.00</b>	<b>756,777,000.00</b>	<b>61,310,571.85</b>	<b>261,500,000.00</b>
<b>051800600100 PLATEAU STATE UNIVERSITY, BOKKOS</b>					
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>					
23020170 Building of Admin. Block Phase I	100,000,000.00	0.00	65,000,000.00	0.00	15,000,000.00
23020188 Building of Faculty of Arts (TET Fund)	500,000,000.00	0.00	500,000,000.00	0.00	50,000,000.00
23020193 Building of Gate & Fence	45,000,000.00	2,956,300.00	50,000,000.00	0.00	5,000,000.00
23020212 Building of Multipurpose Complex	100,000,000.00	0.00	55,000,000.00	0.00	5,000,000.00
23020347 Perimeter fencing of Staff Residential Area	100,000,000.00	0.00	0.00	0.00	0.00
23020353 Road Network Academic Area	150,000,000.00	0.00	50,000,000.00	0.00	10,000,000.00
23020372 Construction/furnishing of ICT Centre (TET FUND)	0.00	0.00	228,638,258.00	0.00	228,638,258.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD	PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23020419	Building and Furnishing of Faculty of Health Science (TET Fund)	250,000,000.00	178,189,117.56	350,000,000.00	125,538,057.40	5,000,000.00
23020420	Construction and Furnishing of Faculty of Agric Science Phase I (TET Fund)	250,000,000.00	0.00	250,000,000.00	0.00	50,000,000.00
23020422	Water Reticulation	50,000,000.00	0.00	50,000,000.00	0.00	5,000,000.00
23020140	Construction/Equipping of Mini Stadium with Sporting Facilities, Phase I PINAPU	70,000,000.00	20,168,781.54	70,000,000.00	8,349,546.85	20,000,000.00
23020588	Construction of Pro Chancellor's Lodge	100,000,000.00	0.00	0.00	0.00	0.00
23020590	Construction of Schools of Post Graduate Studies	100,000,000.00	0.00	0.00	0.00	0.00
23020593	Construction of Mass Comm. Complex, Photo/Production Studio & Furnishing (TET FUND)	250,000,000.00	110,057,979.46	177,500,000.00	37,112,193.33	50,000,000.00
23020594	Construction of Faculty of Law	200,000,000.00	0.00	100,000,000.00	0.00	30,000,000.00
23020595	Construction/Furnishing of Senior Staff Quarters 20 blocks of 6 flats each (120 flats)	200,000,000.00	0.00	100,000,000.00	0.00	10,000,000.00
23020596	Construction/Furnishing of Junior Staff Quarters 10 blocks of 6 flats each (60 flats)	100,000,000.00	0.00	50,000,000.00	0.00	5,000,000.00
23020604	Construction of Vice Chancellor's Lodge	100,000,000.00	7,389,031.92	0.00	0.00	0.00
23020198	Construction of Female Hostel	100,000,000.00	0.00	100,000,000.00	0.00	20,000,000.00
23020199	Construction of Male Hostel	100,000,000.00	0.00	100,000,000.00	0.00	20,000,000.00
23020195	Construction of Multipurpose Complex	0.00	0.00	0.00	0.00	0.00
23020213	Construction/Furnishing of Principal Officers Quarters	150,000,000.00	0.00	0.00	0.00	0.00
23020216	Construction of Bursary Annex (Store)	50,000,000.00	0.00	50,000,000.00	0.00	10,000,000.00
23020217	Construction of Faculty of Environmental Sciences Phase I (TETFUND)	250,000,000.00	0.00	250,000,000.00	183,428,197.00	50,000,000.00
23020118	Building of Works/Physical Facilities Complex	70,000,000.00	0.00	70,000,000.00	0.00	15,000,000.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23020109 Building of Administrative Block	100,000,000.00	0.00	0.00	0.00	0.00
23020219 Construction of Health Centre/Furnishing (NEEDS)	0.00	0.00	100,000,000.00	0.00	10,000,000.00
23020231 Construction of Tourism Site	0.00	0.00	100,000,000.00	0.00	5,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>3,485,000,000.00</b>	<b>318,761,210.48</b>	<b>2,866,138,258.00</b>	<b>354,427,994.58</b>	<b>618,638,258.00</b>
<b>23050000 OTHERS</b>					
23050196 Land and Property compensation	350,000,000.00	0.00	105,000,000.00	0.00	10,000,000.00
23050197 External Electrification of University Premises	50,000,000.00	20,650,843.50	50,000,000.00	2,780,886.50	5,000,000.00
23050106 Landscaping of Academic Area	100,000,000.00	0.00	50,000,000.00	0.00	5,000,000.00
23050119 Development of Faculty of Libraries	0.00	0.00	17,000,000.00	0.00	5,000,000.00
23050122 Digitalization of E-Library and Retro-Conversion	0.00	0.00	0.00	0.00	0.00
<b>TOTAL OTHERS</b>	<b>500,000,000.00</b>	<b>20,650,843.50</b>	<b>222,000,000.00</b>	<b>2,780,886.50</b>	<b>25,000,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010125 Acquisition of Lab equipment & others	100,000,000.00	0.00	50,000,000.00	0.00	10,000,000.00
23010135 Acquisition of Library Books TET Fund	34,000,000.00	28,417,842.19	84,000,000.00	0.00	15,000,000.00
23010458 Acquisition of Lab. Equipment & others Needs Assesment (PINAPU)	120,000,000.00	50,631,930.72	120,000,000.00	0.00	20,000,000.00
23010467 Procurement of Motor Vehicles:(Cars, Buses and Trucks) (TET Fund)	200,000,000.00	154,995,481.61	130,000,000.00	8,546,250.00	30,000,000.00
23010397 Procurement of Plants and Machinery	50,000,000.00	0.00	50,000,000.00	0.00	5,000,000.00
23010147 Acquisition of Office Equipment and Furniture	47,950,000.00	9,961,300.00	58,000,000.00	10,827,875.00	5,000,000.00
23010432 Procurement of University Health Service Equipment	50,000,000.00	0.00	25,000,000.00	0.00	5,000,000.00
23010387 Procurement of 3No. Cars 1 Bus, 2 Patrol Vehicle and 1 Truck	100,000,000.00	15,650,250.00	50,000,000.00	0.00	10,000,000.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23010153 Acquisition of Library Books-PLSG	30,000,000.00	0.00	30,000,000.00	0.00	5,000,000.00
23010433 Procurement of Publicity Equipment	50,000,000.00	0.00	25,000,000.00	0.00	5,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>781,950,000.00</b>	<b>259,656,804.52</b>	<b>622,000,000.00</b>	<b>19,374,125.00</b>	<b>110,000,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23030164 Renovation of Laboratory (FGMOE) PINAPU	50,000,000.00	0.00	50,000,000.00	0.00	15,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>TOTAL PLATEAU STATE UNIVERSITY, BOKKOS</b>	<b>4,816,950,000.00</b>	<b>599,068,858.50</b>	<b>3,760,138,258.00</b>	<b>376,583,006.08</b>	<b>768,638,258.00</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	12,600,000.00	0.00	12,640,940.00	0.00	4,000,000.00
23020306 Extention of Water Supply	5,600,000.00	0.00	5,600,000.00	0.00	5,000,000.00
23020315 Furnishing and Equipping Laboratory, Workshop & Office	6,000,000.00	0.00	6,000,000.00	0.00	2,000,000.00
23020381 Construction of Administrative Block	45,800,000.00	0.00	45,827,324.00	0.00	10,000,000.00
23020382 Construction of Computer Block	11,800,000.00	0.00	11,766,737.00	0.00	4,000,000.00
23020383 Construction of Hostels A(Boys)and B(Girls)	97,400,000.00	0.00	97,363,960.00	0.00	30,000,000.00
23020384 Construction of Library Complex	29,900,000.00	0.00	29,852,458.00	0.00	5,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>209,100,000.00</b>	<b>0.00</b>	<b>209,051,419.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010104 Acquisition and Compensation of Land	10,000,000.00	0.00	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	0.00	1,000,000.00
23010261 Procurement of 1No Hilux, 1No. 30 Seater Toyota Bus and 5No. Toyota Cars	110,000,000.00	2,200,000.00	20,000,000.00	0.00	20,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>124,000,000.00</b>	<b>2,200,000.00</b>	<b>28,353,000.00</b>	<b>0.00</b>	<b>25,353,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23030148 Renovation of Building	40,000,000.00	0.00	40,000,000.00	0.00	5,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>TOTAL COLLEGE OF ART, SCIENCE AND REMEDIAL STUDIES, KURGW</b>	<b>373,100,000.00</b>	<b>2,200,000.00</b>	<b>277,404,419.00</b>	<b>0.00</b>	<b>90,353,000.00</b>
<b>051800800100 PLATEAU STATE SCHOLARSHIP BOARD</b>					
<b>23050000 OTHERS</b>					
23050304 Mobilization and Payment of Bursary Allowances to Prospective Students in Mikang Constituency	10,000,000.00	0.00	0.00	0.00	0.00
23050361 Payment of bursary assistance to indigene in Tertiary Institutions (NCE, ND.BSc& MSc) Indigene Jos East	0.00	0.00	5,000,000.00	0.00	5,000,000.00
23050362 Scholarship Allowances to Students across Mikang Constituency	0.00	0.00	10,000,000.00	0.00	5,000,000.00
<b>TOTAL OTHERS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010335 Procurement of 5Nos Desktop Computers & Accessories	1,200,000.00	0.00	1,200,000.00	0.00	600,000.00
23010414 Procurement of 1No 18 Seater Toyota Haice Bus New Model	27,500,000.00	0.00	27,500,000.00	0.00	27,500,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>28,700,000.00</b>	<b>0.00</b>	<b>28,700,000.00</b>	<b>0.00</b>	<b>28,100,000.00</b>
<b>TOTAL PLATEAU STATE SCHOLARSHIP BOARD</b>	<b>38,700,000.00</b>	<b>0.00</b>	<b>43,700,000.00</b>	<b>0.00</b>	<b>38,100,000.00</b>
<b>051900100100 MINISTRY OF HIGHER EDUCATION</b>					
<b>COVID-19 COVID-19</b>					
COVID-19 COVID-19 Responsive Items	0.00	0.00	0.00	0.00	0.00
<b>TOTAL COVID-19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010183 Procurement of 1No. Hilux Van	40,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23010184 Procurement of 3No. Desktop/4No. Laptop Computers	1,000,000.00	0.00	1,000,000.00	0.00	800,000.00
23010189 Procurement of 2No. Projectors and Board	1,400,000.00	0.00	1,400,000.00	0.00	1,000,000.00
23010190 Procurement of 2No. Photocopiers	5,000,000.00	0.00	2,500,000.00	0.00	1,000,000.00
23010192 Procurement of 2No. Scanners	100,000.00	0.00	100,000.00	0.00	50,000.00
23010169 Procurement of 2No. Video Camera	400,000.00	0.00	0.00	0.00	0.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23010194 Procurement of 3No. Printers	300,000.00	0.00	300,000.00	0.00	200,000.00
23010170 Procurement of 2No. Save Box (Office of Cashier)	300,000.00	0.00	300,000.00	0.00	200,000.00
23010246 Procurement of 1No. Generator (3.5KVA)	100,000.00	0.00	100,000.00	0.00	50,000.00
23010195 Procurement of 4No. Refrigerators	400,000.00	0.00	400,000.00	0.00	200,000.00
23010196 Procurement of 4No. Flat Screen 24Inch TV	280,000.00	0.00	280,000.00	0.00	100,000.00
23010219 Procurement of 10No. Standing Fans	250,000.00	0.00	250,000.00	0.00	90,000.00
23010171 Procurement of 2No. Rock Carpet	140,000.00	0.00	0.00	0.00	0.00
23010220 Procurement of 3No. Cabinet	75,000.00	0.00	75,000.00	0.00	45,000.00
23010618 Furnishing of Offices (Tables, Chairs, Carpets etc.)	0.00	0.00	5,000,000.00	0.00	2,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>49,745,000.00</b>	<b>0.00</b>	<b>31,705,000.00</b>	<b>0.00</b>	<b>25,735,000.00</b>
<b>TOTAL MINISTRY OF HIGHER EDUCATION</b>	<b>49,745,000.00</b>	<b>0.00</b>	<b>31,705,000.00</b>	<b>0.00</b>	<b>25,735,000.00</b>
<b>052100100100 MINISTRY OF HEALTH</b>					
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>					
23020179 Building of Cold Store Room for Plateau State	25,000,000.00	0.00	120,000,000.00	0.00	60,000,000.00
23020183 Building of Drug Quality Control Laboratory at the Central Medical Stores. Jos	0.00	0.00	25,000,000.00	0.00	15,000,000.00
23020209 Building of Mortuaries in 3No. General Hospital at angware, Tunkus and dengi	30,000,000.00	0.00	30,000,000.00	0.00	15,000,000.00
23020290 Establishment of ICT & National Health Management Information Svstem (NHMIS)	12,500,000.00	0.00	12,000,000.00	0.00	6,000,000.00
23020312 Fencing, Building of Patients-Relation Shade & other works @ General Hospital Mangu	20,000,000.00	0.00	20,000,000.00	0.00	10,000,000.00
23020224 Construction of 6Nos. Modern Hospitals in Plateau State (Lalong Legacy Project)	700,000,000.00	0.00	0.00	0.00	0.00
23021009 Construction of Primary Health Care Clinic Jom Ward Katana Constituency	0.00	0.00	17,000,000.00	0.00	10,000,000.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD	PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23021010	Construction of Primary Health Care Clinic Risek, Zandi Jos East Constituency	0.00	0.00	17,000,000.00	0.00	10,000,000.00
23021011	Completion of PHC Clinic Belning Central, Pankshine Constituency	0.00	0.00	4,000,000.00	0.00	4,000,000.00
23021012	Completion of PHC Clinic Kabong-Adjacent GSS Kabong, Jos North West Constituency	0.00	0.00	9,500,000.00	0.00	5,000,000.00
23021013	Completion of PHC Clinic Garba Daho-Jos North West Constituency	0.00	0.00	4,000,000.00	0.00	4,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>		<b>787,500,000.00</b>	<b>0.00</b>	<b>258,500,000.00</b>	<b>0.00</b>	<b>139,000,000.00</b>
<b>COVID-19 COVID-19</b>						
23230000	COVID-19 Responsive Items	0.00	0.00	0.00	0.00	0.00
COVID-19	Logistics pillar	0.00	0.00	0.00	0.00	125,000,000.00
COVID-19	Infection, prevention and control	0.00	0.00	0.00	0.00	25,000,000.00
COVID-19	Risk Communication	0.00	0.00	0.00	0.00	57,000,000.00
COVID-19	Welfare Team (Workers)	0.00	0.00	0.00	0.00	32,000,000.00
COVID-19	Laboratory Pillar	0.00	0.00	0.00	0.00	130,000,000.00
COVID-19	surveillance	0.00	0.00	0.00	0.00	350,000,000.00
COVID-19	Case Management	0.00	0.00	0.00	0.00	20,000,000.00
COVID-19	Reseach	0.00	0.00	0.00	0.00	5,000,000.00
COVID-19	Monitoring and Suppervission	0.00	0.00	0.00	0.00	30,000,000.00
COVID-19	Feeding of COVID-19 Patients at Isolation Centres	0.00	0.00	0.00	0.00	41,000,000.00
COVID-19	Feeding & Accomodation of Health Workers Managing COVID-19 Patients	0.00	0.00	0.00	0.00	50,000,000.00
COVID-19	Maintanance of Health Post at Quaratine Centres	0.00	0.00	0.00	0.00	10,000,000.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
COVID-19 Purchase of 6No. Hilux @ 35m	0.00	0.00	0.00	0.00	210,000,000.00
COVID-19 Purchase of 3No. Hilux @ 45m	0.00	0.00	0.00	0.00	105,000,000.00
COVID-19 Realignment & Activation of Pankshin & Shendam Isolation Centres	0.00	0.00	0.00	0.00	100,000,000.00
<b>TOTAL COVID-19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,290,000,000.00</b>
<b>23050000 OTHERS</b>					
23050117 Constituency Development Projects	0.00	0.00	0.00	0.00	0.00
23050156 Gov. Counterpart Fund directly linked to the Min. of Health: HSDP II, Oncho control, LF, Malaria	50,000,000.00	0.00	150,000,000.00	0.00	80,000,000.00
23050165 Implementation of CBHIS in the State	0.00	0.00	40,000,000.00	0.00	20,000,000.00
23050171 National Health Insurance Scheme (NHIS)	100,000,000.00	0.00	80,000,000.00	0.00	40,000,000.00
23050199 National Health Insurance Scheme (NHIS)/MDG/Maternal Child Health project	100,000,000.00	0.00	100,000,000.00	0.00	50,000,000.00
23050200 Grant for take off of the State Drug distribution Centre	100,000,000.00	0.00	98,500,000.00	0.00	50,000,000.00
23050269 Establishment of Logistics Management Coordinating Unit (LMCU) and acquisition of office equipment	20,000,000.00	0.00	60,000,000.00	0.00	30,000,000.00
<b>TOTAL OTHERS</b>	<b>370,000,000.00</b>	<b>0.00</b>	<b>528,500,000.00</b>	<b>0.00</b>	<b>270,000,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010103 Acquisition & Upgrading of IDSR/Public Health Laboratory at Epid unit. Jos	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23010109 Acquisition of 7No. Desktop & 10 laptop Computers	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
23010119 Acquisition of Drugs & Hospital Consumables	100,000,000.00	0.00	90,000,000.00	0.00	45,000,000.00
23010282 Procurement of 2Nos. State Emergency Ambulance	80,000,000.00	0.00	70,000,000.00	0.00	30,000,000.00
23010333 Procurement of 7No. Fully-equipped Ambulances	160,000,000.00	84,201,000.00	100,000,000.00	0.00	50,000,000.00
23010384 Procurement of Medical Equipment & Furnishing Of Secondary Health Care Facilities in the State	800,000,000.00	170,000,000.00	758,000,000.00	150,000,000.00	200,000,000.00



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23010419 Procurement/Distribution of Treated Mosquito Nets	100,000,000.00	0.00	100,000,000.00	0.00	50,000,000.00
23010632 Purchase of Uncompleted Building & Remodelled to PHC Alheri-Jos North West Constituency	0.00	0.00	4,000,000.00	0.00	4,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>1,246,500,000.00</b>	<b>254,201,000.00</b>	<b>1,128,500,000.00</b>	<b>150,000,000.00</b>	<b>385,500,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23030102 Completion/Expansion of 3No. Gen. Hospital at Riyom (504.m) Mabudi (400m) & Kwal(Kanke LGA(400m))	132,000,000.00	0.00	130,000,000.00	95,432,588.31	50,000,000.00
23030103 Completion/Renovation/Building of Cottage Hospital Bokkos	60,000,000.00	0.00	60,000,000.00	0.00	30,000,000.00
23030153 Renovation of General Hospital Shendam	110,000,000.00	0.00	110,000,000.00	0.00	60,000,000.00
23030180 Renovation/Building of General Hospital Barkin Ladi	100,000,000.00	0.00	100,000,000.00	0.00	50,000,000.00
23030181 Renovation/Building of PSH, Jos	100,000,000.00	0.00	90,000,000.00	0.00	45,000,000.00
23030207 Upgrading and Renovation of Wase Cottage Hospital	40,000,000.00	0.00	30,000,000.00	0.00	20,000,000.00
23030208 Upgrading of 3No. Cottage Hospitals To General Hospitals (60-Bed Capacity) Staff Quarters & Perimeter Fencing at	60,000,000.00	0.00	100,000,000.00	0.00	50,000,000.00
23030210 Upgrading of Gen. Hosp. Langtang to Zonal Referral Hospital	150,000,000.00	0.00	120,000,000.00	0.00	60,000,000.00
23030211 Upgrading of Gen. Hosp. Pankshin to Zonal Referral Hospital	100,000,000.00	0.00	100,000,000.00	0.00	50,000,000.00
23030214 Upgrading to 60 beds capacity & general renovation At Gen. Hospitals Angware.Dengi & Tunkus	60,000,000.00	0.00	100,000,000.00	0.00	50,000,000.00
23030527 Renovation of PHC Clinic Dilla, Pankshin North Constituency	0.00	0.00	3,000,000.00	0.00	3,000,000.00
23030527 Renovation of PHC Clinic Iskep Wokkos, Pankshin North Constituency	0.00	0.00	3,000,000.00	0.00	3,000,000.00
23030528 Renovation of PHC Clinic Wuya Langshu, Pankshin North Constituency	0.00	0.00	3,000,000.00	0.00	3,000,000.00
23030529 Renovation of PHC Clinic Nandepve-No9 L/Tang Store/North West Constituency	0.00	0.00	5,000,000.00	0.00	5,000,000.00
23030560 Renovation of PHC Clinic Reak Community Langtang North Central Constituency	0.00	0.00	4,300,000.00	0.00	4,300,000.00

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SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23030561 Renovation of PHC Clinic Yakat Keller, Langtang North Central Ccnstituency	0.00	0.00	4,000,000.00	0.00	4,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>912,000,000.00</b>	<b>0.00</b>	<b>962,300,000.00</b>	<b>95,432,588.31</b>	<b>487,300,000.00</b>
<b>TOTAL MINISTRY OF HEALTH</b>	<b>3,316,000,000.00</b>	<b>254,201,000.00</b>	<b>2,877,800,000.00</b>	<b>245,432,588.31</b>	<b>2,571,800,000.00</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	12,000,000.00	0.00	0.00	0.00	0.00
23020739 Construction of Clinic/PHC at Danto in Riyom Constituency	9,400,000.00	0.00	0.00	0.00	0.00
23020740 Completion of Clinic/PHC at Kudedu Federe in Jos East Constituency	4,500,000.00	0.00	0.00	0.00	0.00
23020741 Completion of Clinic/PHC at Godong Maigemu in Jos East Constituency	4,500,000.00	0.00	0.00	0.00	0.00
23020742 Construction of Clinic/PHC at Funyallang in Langtang North Central Constituency	18,000,000.00	0.00	0.00	0.00	0.00
23020743 Construction of Clinic/PHC at Gindir Central in Mangu North East Constituency	16,800,000.00	0.00	0.00	0.00	0.00
23020744 Construction of Clinic/PHC at Longbab in Langtang North Central Constituency	18,000,000.00	0.00	0.00	0.00	0.00
23020745 Construction of Clinic/PHC at Khiduhum in Pankshin South Constituency	9,192,000.00	0.00	0.00	0.00	0.00
23020746 Construction of Clinic/Dispensary at NEPA, Zaria Road in Jos- North North Constituency	10,000,000.00	0.00	0.00	0.00	0.00
23020747 Construction of Clinic/PHC at Mano in Wase Constituency	14,000,000.00	0.00	0.00	0.00	0.00
23020748 Construction of Clinic/PHC at Kishi-I in Rukuba-Irigwe Constituency	9,500,000.00	0.00	0.00	0.00	0.00
23020749 Construction of Clinic/PHC at Marafa in Rukuba-Irigwe Constituency	8,500,000.00	0.00	0.00	0.00	0.00
23020973 Construction of Primary Health Care Clinic, Dogon Agogo, Jos North North	0.00	0.00	10,000,000.00	0.00	5,000,000.00
23020974 Furnishing of Primary Health Care Clinic Ibrahim Katsina Ward (Dhilima) Jos North Constituency	0.00	0.00	4,000,000.00	0.00	3,000,000.00
23020975 Furnishing of Primary Health Care Clinic Naraguta(B) Ward (NEPA) Jos North Constituency	0.00	0.00	6,000,000.00	0.00	6,000,000.00

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23020976	Renovation of Primary Health Care Nyer-Ndanga Langtang North-North	0.00	0.00	5,450,000.00	0.00	5,000,000.00
23020978	Construction of Clinic Kerang Ward Mangu South	0.00	0.00	8,500,000.00	0.00	4,000,000.00
23020979	Renovation & Purchase of Hospital Clinic Equipment Namaran Ward, Dengi COnstituency	0.00	0.00	10,000,000.00	0.00	5,000,000.00
23020800	Renovation & Purchase of Hospital Clinic Equipment Gumshir Ward, Dengi Constituency	0.00	0.00	5,000,000.00	0.00	5,000,000.00
23020801	Renovation & Purchase of Hospital Clinic Equipment Kunkvam South, Dengi Constituency	0.00	0.00	5,000,000.00	0.00	5,000,000.00
23020802	Completion of Primary Health Care Clinic Sarkin Shain Jengre Ward	0.00	0.00	6,000,000.00	0.00	5,000,000.00
23020803	Construction of Primary Health Care Clinic Farin Lamba Mista-Ali	0.00	0.00	10,000,000.00	0.00	5,000,000.00
23020804	Completion of Primary Health Care Clinic Dimwai, Kangmun Pankshin South	0.00	0.00	7,502,400.00	0.00	5,000,000.00
23020805	Renovation of Primary Health Care Clinic Mangu-Gawarza, Bokkos Constituency	0.00	0.00	1,800,000.00	0.00	1,800,000.00
23020806	Completion of Primary Health Care Clinic Mushere-Mbar Bokkos Constituency	0.00	0.00	2,300,000.00	0.00	2,000,000.00
23020807	Construction of Mini Laboratory GSS Sha Bokkos Constituency	0.00	0.00	5,000,000.00	0.00	2,500,000.00
<b>TOTAL</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>134,392,000.00</b>	<b>0.00</b>	<b>86,552,400.00</b>	<b>0.00</b>	<b>59,300,000.00</b>
<b>23050000</b>	<b>OTHERS</b>					
23050259	Contribution to Family Planning	23,000,000.00	0.00	23,000,000.00	0.00	5,000,000.00
23050260	Contribution to Immunization	50,000,000.00	0.00	42,000,000.00	0.00	20,000,000.00
23050261	Contribution to Intergrated Management of Childhood Illness	20,000,000.00	0.00	20,000,000.00	0.00	5,000,000.00
<b>TOTAL</b>	<b>OTHERS</b>	<b>93,000,000.00</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>23010000</b>	<b>PURCHASE OF FIXED ASSETS</b>					
23010456	Acquisition of 4No. Project Vehicles (Hilux)	80,000,000.00	0.00	80,000,000.00	0.00	20,000,000.00
23010457	Acquisition of Drugs and PHC Clinics Consmmables	20,000,000.00	0.00	20,000,000.00	0.00	5,000,000.00

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23010509 Acquisition of additional Freezers	70,000,000.00	0.00	54,000,000.00	0.00	5,000,000.00
23010563 Acquisition of Solar Energy/Power Bank for Three PHC Centres per LGA	20,000,000.00	0.00	20,000,000.00	0.00	5,000,000.00
23010591 Provision Of Innoculations/Immunisation facilities for Children, Pregnant Mothers and the Aged in Kanke	10,000,000.00	5,215,707.00	0.00	0.00	0.00
23010592 Furnishing of Clinic/PHC at Kwalmiya in Dengi Constituency	5,000,000.00	0.00	0.00	0.00	0.00
23010593 Furnishing of Clinic/PHC at Yipmong-kunkyam in Dengi Constituency	5,000,000.00	0.00	0.00	0.00	0.00
23010594 Furnishing of Clinic/PHC at Kwalla-Yitlar in Quan-Pan South Constituency	10,000,000.00	0.00	0.00	0.00	0.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>220,000,000.00</b>	<b>5,215,707.00</b>	<b>174,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23030218 Renovation of PHC Clinics Phase I (170 No. Clinics @ 10 No. Clinic Per LGA)	50,000,000.00	0.00	50,000,000.00	0.00	10,000,000.00
23030239 Renovation of Office	100,000,000.00	0.00	100,000,000.00	0.00	10,000,000.00
23030259 Renovation of Clinic/PHC Staff Quarters at Mista-Ali in Pengana Constituency	10,000,000.00	0.00	0.00	0.00	0.00
23030260 Renovation of MDGs Clinic/PHC at Jengre in Pengana Constituency	11,000,000.00	0.00	0.00	0.00	0.00
23030261 Renovation of Clinic/PHC at Kalong in Shendam Constituency	10,000,000.00	0.00	0.00	0.00	0.00
23030262 Renovation of Clinic/PHC at Jiban in Shendam Constituency	10,000,000.00	0.00	0.00	0.00	0.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>191,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>TOTAL PLATEAU STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>	<b>638,392,000.00</b>	<b>5,215,707.00</b>	<b>495,552,400.00</b>	<b>0.00</b>	<b>144,300,000.00</b>
<b>052110100100 PLATEAU STATE SPECIALIST HOSPITAL COVID-19 COVID-19</b>					
23230000 COVID-19 Responsive Items	0.00	0.00	0.00	0.00	0.00
COVID-19 Procurement of Mobile Tent (100sq meter)	0.00	0.00	0.00	0.00	50,000,000.00
COVID-19 Procurement of Small Tent (Entrance)	0.00	0.00	0.00	0.00	1,000,000.00

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COVID-19	Procurement of 1NO Ambulance (full Option)	0.00	0.00	0.00	0.00	30,000,000.00
COVID-19	Procurement of 1NO Bus (Toyota 18 Seater)	0.00	0.00	0.00	0.00	29,000,000.00
COVID-19	Procurement of 3NO Ventilator	0.00	0.00	0.00	0.00	60,000,000.00
COVID-19	Procurement of 1NO Cardiac Monitoring Machine	0.00	0.00	0.00	0.00	26,000,000.00
COVID-19	Procurement of 3NO Autoclave washing Machine	0.00	0.00	0.00	0.00	3,000,000.00
COVID-19	Procurement of 2,000,000NO of PPE	0.00	0.00	0.00	0.00	20,000,000.00
COVID-19	Procurement of 500,000NO of N. 95 Mask	0.00	0.00	0.00	0.00	100,000,000.00
COVID-19	Procurement of 1NO of CT Scane (64 Slides)	0.00	0.00	0.00	0.00	100,000,000.00
COVID-19	Procurement of 1NO Digital X-Ray Machine	0.00	0.00	0.00	0.00	60,000,000.00
COVID-19	Procurement of 5NO Oxygen Concentrator	0.00	0.00	0.00	0.00	2,500,000.00
COVID-19	Procurement of 5NO Suction Machine	0.00	0.00	0.00	0.00	1,250,000.00
COVID-19	Procurement of 1NO Bipolar Coagulator	0.00	0.00	0.00	0.00	6,000,000.00
COVID-19	Procurement of COVID-19 Drugs	0.00	0.00	0.00	0.00	100,000,000.00
COVID-19	Procurement of Lad. Machine & Reagent	0.00	0.00	0.00	0.00	15,000,000.00
COVID-19	Procurement of 50NO ICU Beds and Beddings	0.00	0.00	0.00	0.00	81,500,000.00
COVID-19	Procurement of 1NO Maikano Generator (100 KVA)	0.00	0.00	0.00	0.00	8,000,000.00
COVID-19	Procurement of Dermatome	0.00	0.00	0.00	0.00	5,000,000.00
COVID-19	Procurement of Meyfield Headrest	0.00	0.00	0.00	0.00	6,000,000.00

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COVID-19 Procurement of Trolley/Stretchers/Wheel Chair & Other	0.00	0.00	0.00	0.00	4,000,000.00
COVID-19 Procurement of Mortuary Cabinents (36 Bodies)	0.00	0.00	0.00	0.00	25,000,000.00
COVID-19 Procurement of 3NO of Television Sets	0.00	0.00	0.00	0.00	300,000.00
COVID-19 Procurement of 2NO of mobile X-Ray Machines	0.00	0.00	0.00	0.00	120,000,000.00
COVID-19 Procurement of Pneumatic Drill	0.00	0.00	0.00	0.00	3,000,000.00
COVID-19 Constrcution of 10NO Bedroom Building (Call Room)	0.00	0.00	0.00	0.00	30,000,000.00
COVID-19 Pipping of Isolaton Centre (Oxygen)	0.00	0.00	0.00	0.00	4,000,000.00
COVID-19 furnishing of Call room	0.00	0.00	0.00	0.00	15,000,000.00
COVID-19 Buckets/side locker, Dust bins & Others	0.00	0.00	0.00	0.00	2,000,000.00
<b>TOTAL COVID-19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>907,550,000.00</b>
<b>23050000 OTHERS</b>					
23050177 Post Graduate Programme	25,000,000.00	0.00	25,000,000.00	0.00	0.00
<b>TOTAL OTHERS</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010250 Procurement of 1No Hilux	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23010410 Procurement of Specialized Hospital equipment	22,000,000.00	0.00	22,000,000.00	0.00	0.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>42,000,000.00</b>	<b>0.00</b>	<b>42,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>TOTAL PLATEAU STATE SPECIALIST HOSPITAL</b>	<b>67,000,000.00</b>	<b>0.00</b>	<b>67,000,000.00</b>	<b>0.00</b>	<b>927,550,000.00</b>
<b>052110200100 PLATEAU STATE HOSPITALS MANAGEMENT BOARD</b>					
<b>COVID-19 COVID-19</b>					
COVID-19 Acquisition of Uniforms, linens for Patients	0.00	0.00	4,000,000.00	0.00	0.00
COVID-19 Procurement of 14 Toyota Ambulance @ 25,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00

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COVID-19	PEE Gwons 1,010 @ 12,000.00 each	0.00	0.00	0.00	0.00	12,120,000.00
COVID-19	Procurement of 200Nos Hospital Beds @ 200,000 each	0.00	0.00	0.00	0.00	40,000,000.00
COVID-19	Procurement of 200Nos Hospital Mattresses @15,000	0.00	0.00	0.00	0.00	3,000,000.00
COVID-19	Procurement of 200Nos Bed Sheet @4,000	0.00	0.00	0.00	0.00	8,000,000.00
COVID-19	Procurement of 2,000Nos Blankets(Eskimo) @8,000	0.00	0.00	0.00	0.00	16,000,000.00
COVID-19	Procurement of 2,000Nos Draw Sheets @ 3,000	0.00	0.00	0.00	0.00	6,000,000.00
COVID-19	Procurement of 2,000Nos Mackintoshes @ 3,000	0.00	0.00	0.00	0.00	6,000,000.00
COVID-19	Procurement of 4,000Nos Pillows @ 2,000	0.00	0.00	0.00	0.00	8,000,000.00
COVID-19	Procurement of 1000Nos Apron @ 4,000	0.00	0.00	0.00	0.00	4,000,000.00
COVID-19	Procurement of 17Nos Contactless hand washing system @ 200,000.00	0.00	0.00	0.00	0.00	3,400,000.00
COVID-19	Procurement of 3Nos Anaesthetic Machines @ 5,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00
COVID-19	Procurement of 75Nos Pulse Oximter @15,000.00	0.00	0.00	0.00	0.00	1,125,000.00
COVID-19	Procurement of 180Nos Section Machine electric/manual @ 100,000.00	0.00	0.00	0.00	0.00	18,000,000.00
COVID-19	Procurement of 30Nos Larynscopes @ 30,000.00	0.00	0.00	0.00	0.00	900,000.00
COVID-19	Procurement of 300Nos Intubation Equipement @ 270,000	0.00	0.00	0.00	0.00	81,000,000.00
COVID-19	Procurement of 90Nos Oxygen Cylinder @ 60,000.00	0.00	0.00	0.00	0.00	5,400,000.00
COVID-19	Procurement of 20Nos Resuscitative Machine @ 400,000.00	0.00	0.00	0.00	0.00	8,000,000.00
COVID-19	Procurement of 120No Mobile Trolleys @ 40,000	0.00	0.00	0.00	0.00	4,800,000.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD	PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
COVID-19	Procurement of 90Nos Stretchers @ 185,000.00	0.00	0.00	0.00	0.00	16,650,000.00
COVID-19	Procurement of 150Nos Drip Stands @ 25,000.00	0.00	0.00	0.00	0.00	3,750,000.00
COVID-19	Procurement of 90Nos Pedal Controlled waste bins @ 6,000.00 each	0.00	0.00	0.00	0.00	540,000.00
COVID-19	Procurement of 90Nos Patients screen @ 30,000.00 each	0.00	0.00	0.00	0.00	2,700,000.00
COVID-19	Procurement of 120Nos Ambu Bage @ 7,000.00 each	0.00	0.00	0.00	0.00	840,000.00
COVID-19	Procurement of 150Nos Stethoscopes @ 15,000.00 each	0.00	0.00	0.00	0.00	2,250,000.00
COVID-19	Procurement of 150Nos BP Apparatus Digital @ 28,000.00each	0.00	0.00	0.00	0.00	4,200,000.00
COVID-19	Procurement of 150Nos BP Apparatus manual @ 30,000.00each	0.00	0.00	0.00	0.00	4,500,000.00
COVID-19	Procurement of 90Nos Wheel chairs @ 45,000.00 each	0.00	0.00	0.00	0.00	4,050,000.00
COVID-19	Procurement of 120Nos Wash hand basin with stand @ 25,000.00 each	0.00	0.00	0.00	0.00	3,000,000.00
COVID-19	Procurement of 90Nos Diagnostic stes @ 45,000.00 each	0.00	0.00	0.00	0.00	4,050,000.00
COVID-19	Procurement of 3Nos Automated Electric Defibrillators @ 900,000 each	0.00	0.00	0.00	0.00	2,700,000.00
COVID-19	Procurement of 15Nos ECHO Machine @ 250,000.00 each	0.00	0.00	0.00	0.00	4,500,000.00
COVID-19	Procurement of 15Nos Washing machine @ 250,000.00 each	0.00	0.00	0.00	0.00	3,750,000.00
COVID-19	Procurement of 45Nos Autoclaves @ 60,000.00 each	0.00	0.00	0.00	0.00	2,700,000.00
COVID-19	Procurement of 30Nos Sterilizers @ 75,000.00 each	0.00	0.00	0.00	0.00	2,250,000.00
COVID-19	Procurement of 5,250Nos Digital Thermometers @ 600.00 each	0.00	0.00	0.00	0.00	150,000.00
COVID-19	Procurement of 250Nos Mercurial Thermometers @ 300.00 each	0.00	0.00	0.00	0.00	75,000.00



## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD	PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
COVID-19	Procurement of 75Nos Infra-red Thermometers @ 40,000.00 each	0.00	0.00	0.00	0.00	3,000,000.00
COVID-19	Procurement of 100Nos Bed pan @ 6,000	0.00	0.00	0.00	0.00	600,000.00
COVID-19	Procurement of 100Nos Urinals @ 6,000.00 each	0.00	0.00	0.00	0.00	600,000.00
COVID-19	Procurement of 280Nos Fire Extinguishers @ 4,000.00 each	0.00	0.00	0.00	0.00	1,120,000.00
COVID-19	Procurement of 15Nos Mobile X-Ray Machine @3,600,000.00 each (COVID-19)	0.00	0.00	0.00	0.00	54,000,000.00
COVID-19	Procurement of 20Nos Oxygen Concentrator @250,000.00 each (COVID-19)	0.00	0.00	0.00	0.00	5,000,000.00
COVID-19	Procurement of 4Nos Aerosal Air Purifying Pump @1,350,000.00 each (COVID-19)	0.00	0.00	0.00	0.00	5,400,000.00
COVID-19	Procurement of 2Nos Ultrasonic Solar with Led light @ 400,000.00 each	0.00	0.00	0.00	0.00	800,000.00
COVID-19	Procurement of 15Nos Chemistry Analyzer/Accessories @ 15,000,000.00 each	0.00	0.00	0.00	0.00	125,000,000.00
COVID-19	Procurement of 215Nos Haematology analyzer @ 14,000,000.00 each	0.00	0.00	0.00	0.00	210,000,000.00
COVID-19	Procurement of 5Nos Gen-Xpert Upgrade for COVID-19 @ 500,000.00 each	0.00	0.00	0.00	0.00	2,500,000.00
COVID-19	Procurement of 15Nos Mobile X-Ray Machine @13,000,000.00 each	0.00	0.00	0.00	0.00	195,000,000.00
COVID-19	Procurement of 4Nos Ventilators @15,000,000.00 each	0.00	0.00	0.00	0.00	60,000,000.00
COVID-19	Procurement of 12Nos Anaesthetic Machine @5,000,000.00 each	0.00	0.00	0.00	0.00	60,000,000.00
COVID-19	Procurement of 13Nos Oxygen Concentrator @250,000.00 each	0.00	0.00	0.00	0.00	3,250,000.00
COVID-19	Procurement of 1,000Nos PPE Gwons @12,000.00 each	0.00	0.00	0.00	0.00	12,000,000.00
COVID-19	Procurement of 98Nos Pulse Oximeter @15,000.00 each	0.00	0.00	0.00	0.00	1,470,000.00
COVID-19	Procurement of 4Nos Autoclave 1.6litres @1,700,000.00 each	0.00	0.00	0.00	0.00	6,800,000.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
COVID-19 Renovation of COVID-19 wards (Leakage, ceilings, toilet repairs, water connection, electrical fitting, painting etc)	0.00	0.00	0.00	0.00	80,060,000.00
<b>TOTAL COVID-19</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>1,330,000,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010270 Procurement of 20No Toyota Hilux	20,000,000.00	0.00	20,000,000.00	0.00	200,000,000.00
23010460 Procurement of 1No Toyota Corolla (2020 Model)	7,000,000.00	0.00	7,000,000.00	0.00	20,000,000.00
23230000 COVID-19 Responsive Items	4,000,000.00	0.00	0.00	0.00	0.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>31,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>220,000,000.00</b>
<b>TOTAL PLATEAU STATE HOSPITALS MANAGEMENT BOARD</b>	<b>31,000,000.00</b>	<b>0.00</b>	<b>31,000,000.00</b>	<b>0.00</b>	<b>1,550,000,000.00</b>
<b>052110400100 COLLEGE OF NURSING AND MIDWIFERY, VOM</b>					
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>					
23020175 Building of Auditorium I	31,000,000.00	0.00	31,000,000.00	0.00	0.00
23020203 Building of Lecture Halls I	132,000,000.00	0.00	142,000,000.00	0.00	0.00
23020292 Establishment of ICT Centre	15,000,000.00	2,200,000.00	15,000,000.00	0.00	15,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>178,000,000.00</b>	<b>2,200,000.00</b>	<b>188,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</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	59,500,000.00	0.00	62,000,000.00	0.00	0.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>59,500,000.00</b>	<b>0.00</b>	<b>62,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23020169 Building of Admin Block I	50,000,000.00	0.00	50,000,000.00	0.00	0.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL COLLEGE OF NURSING AND MIDWIFERY, VOM</b>	<b>287,500,000.00</b>	<b>2,200,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</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	0.00	0.00
23020174 Fencing of the College	15,000,000.00	0.00	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	0.00	10,000,000.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23020240 Building, Furnishing, Equipping of Medical Chemistry & Biology Laboratories (Phase I)	22,000,000.00	0.00	15,000,000.00	0.00	0.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>81,000,000.00</b>	<b>0.00</b>	<b>74,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010310 Procurement of 2No Vehicles (1No Toyota Corolla @N11.5Million and 1No Ambulance @N9Million)	20,500,000.00	0.00	20,500,000.00	0.00	0.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>20,500,000.00</b>	<b>0.00</b>	<b>20,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL COLLEGE OF HEALTH TECHNOLOGY, PANKSHIN</b>	<b>101,500,000.00</b>	<b>0.00</b>	<b>94,500,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>052110600200 COLLEGE OF HEALTH TECHNOLOGY, ZAWAN</b>					
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>					
23020117 Building of Multi-Purpose Auditorium	25,000,000.00	0.00	25,000,000.00	0.00	0.00
23020120 Building & equipping of Admin. Block	30,000,000.00	13,000,000.00	30,000,000.00	6,063,000.00	25,000,000.00
23020129 Building & furnishing of PHC& COHT Zawan	25,000,000.00	0.00	25,000,000.00	0.00	0.00
23020366 Construction of Gate house and Fencing	25,000,000.00	0.00	25,000,000.00	0.00	0.00
23020396 Fencing and Construction of Gate at kuru practice centre	13,500,000.00	10,000,000.00	13,500,000.00	0.00	0.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>118,500,000.00</b>	<b>23,000,000.00</b>	<b>118,500,000.00</b>	<b>6,063,000.00</b>	<b>25,000,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010287 Procurement of 1No. 32 seater Buses	0.00	0.00	25,000,000.00	0.00	0.00
23010323 Procurement of 4No. Vehicles for Principal Officers	30,000,000.00	0.00	30,000,000.00	15,000,000.00	15,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23030105 Expansion & Furnishing of Lib.	20,000,000.00	4,299,900.00	20,000,000.00	0.00	0.00
23030108 Expansion of existing Diagnostic Lab.	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>35,000,000.00</b>	<b>19,299,900.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL COLLEGE OF HEALTH TECHNOLOGY, ZAWAN</b>	<b>183,500,000.00</b>	<b>42,299,900.00</b>	<b>208,500,000.00</b>	<b>21,063,000.00</b>	<b>40,000,000.00</b>
<b>052110600300 PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY</b>					
<b>23050000 OTHERS</b>					
23050123 Consultancy Services	0.00	0.00	10,000,000.00	0.00	10,000,000.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23050338 Installation of Internet	0.00	0.00	3,500,000.00	0.00	0.00
<b>TOTAL OTHERS</b>	<b>0.00</b>	<b>0.00</b>	<b>13,500,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010619 Procurement of 2No. Hilux	0.00	0.00	80,000,000.00	0.00	0.00
23010620 Procurement of 5No. Laptops and 5No. Printers	0.00	0.00	5,000,000.00	0.00	0.00
23010621 Furnishing and Equipping of Offices	0.00	0.00	7,500,000.00	0.00	0.00
23010622 Procurement of 1No. Generator	0.00	0.00	3,500,000.00	0.00	0.00
23010623 Aquisition of 1No. Photocopying Machine	0.00	0.00	500,000.00	0.00	0.00
23010624 Procurement of 4No. Protectors and Board	0.00	0.00	3,000,000.00	0.00	0.00
23010625 Procurement of Computer Accessories	0.00	0.00	50,000,000.00	0.00	50,000,000.00
23010626 Procurement of Air Condition	0.00	0.00	3,000,000.00	0.00	0.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>152,500,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>TOTAL PLATEAU STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGI</b>	<b>0.00</b>	<b>0.00</b>	<b>166,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
<b>053500100100 MINISTRY OF ENVIRONMENT</b>					
<b>23050000 OTHERS</b>					
23050339 Waste to Energy (Prefeasibility and Preconstruction)	0.00	0.00	6,000,000,000.00	0.00	0.00
<b>TOTAL OTHERS</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>23040000 PRESERVATION OF ENVIRONMENT</b>					
23040107 Equipping of Environmental Laboratory	10,000,000.00	0.00	10,000,000.00	0.00	3,000,000.00
23040114 Reclamation of Gully Erosion at Gasen, Kuru	23,000,000.00	0.00	23,000,000.00	0.00	5,000,000.00
23040117 Soil and Gully Erosion Control including Relevant Tech. in Jos , Garkawa. pvache.Dadin-Kowa & Kurgwi	98,876,000.00	6,750,109.95	92,000,000.00	0.00	20,000,000.00
23040114 Landscaping	20,000,000.00	0.00	20,000,000.00	0.00	4,000,000.00
<b>TOTAL PRESERVATION OF ENVIRONMENT</b>	<b>151,876,000.00</b>	<b>6,750,109.95</b>	<b>145,000,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010285 Procurement of 1No. Water Tanker	0.00	0.00	0.00	0.00	0.00
23010362 Procurement of 1000 Units of 2 Wheeler 240 Liters of Plastic Waste Bins	25,000,000.00	0.00	25,000,000.00	0.00	5,000,000.00
23010363 Procurement of No.40 Dino Bins	146,300,000.00	0.00	146,300,000.00	0.00	10,000,000.00
23010252 Procurement of 2No Hilux	40,000,000.00	0.00	40,000,000.00	0.00	20,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>211,300,000.00</b>	<b>0.00</b>	<b>211,300,000.00</b>	<b>0.00</b>	<b>35,000,000.00</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	0.00	2,000,000.00
23030113 Reactivation/Renovation of Soil Conversation School Mile 8 Pankshin	12,188,600.00	0.00	8,000,000.00	0.00	2,000,000.00
23030203 Resuscitation/Renovation & Fencing of Bukuru Nursery	15,000,000.00	0.00	5,000,000.00	0.00	2,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>32,688,600.00</b>	<b>0.00</b>	<b>18,500,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>TOTAL MINISTRY OF ENVIRONMENT</b>	<b>395,864,600.00</b>	<b>6,750,109.95</b>	<b>6,374,800,000.00</b>	<b>0.00</b>	<b>73,000,000.00</b>
<b>053500200100 MINISTRY OF MINERAL DEVELOPMENT</b>					
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>					
23020258 Completion of Mineral Museum	40,000,000.00	0.00	50,000,000.00	0.00	5,000,000.00
23020295 Establishment of Mineral Village	20,000,000.00	0.00	20,000,000.00	0.00	5,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>23050000 OTHERS</b>					
23050123 Consultancy Services	30,000,000.00	0.00	30,000,000.00	0.00	5,000,000.00
23050147 Solid Mineral Exploration	20,000,000.00	0.00	42,000,000.00	1,700,000.00	5,000,000.00
23050155 Gemstone Cutters Reg. and Licensed (International and Local)	20,000,000.00	0.00	20,000,000.00	0.00	5,000,000.00
<b>TOTAL OTHERS</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>92,000,000.00</b>	<b>1,700,000.00</b>	<b>15,000,000.00</b>
<b>23040000 PRESERVATION OF ENVIRONMENT</b>					
23040101 Categorization of 3,000 Mine Ponds and other Water Resources	30,000,000.00	0.00	30,000,000.00	0.00	5,000,000.00

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23040113 Oil and Gas Exploration	20,000,000.00	0.00	20,000,000.00	0.00	5,000,000.00
<b>TOTAL PRESERVATION OF ENVIRONMENT</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010372 Procurement of Gemological Testing Equipment	40,000,000.00	0.00	45,000,000.00	0.00	10,000,000.00
23010402 Procurement of Radiation Detectors	3,000,000.00	0.00	3,000,000.00	0.00	1,000,000.00
23010202 Procurement of 2No Hilux	20,000,000.00	0.00	40,000,000.00	0.00	10,000,000.00
23010526 Furnishing/Equipping of Mineral Museum	0.00	0.00	12,000,000.00	0.00	5,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23030115 Recapitalization of PMDC	100,000,000.00	0.00	200,000,000.00	0.00	30,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>TOTAL MINISTRY OF MINERAL DEVELOPMENT</b>	<b>343,000,000.00</b>	<b>0.00</b>	<b>512,000,000.00</b>	<b>1,700,000.00</b>	<b>91,000,000.00</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	11,000,000.00	0.00	5,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>15,500,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010105 Acquisition and Development of 2 Dumpsites at Nvango-Gvel Gvero Road and Miango Road, Jos	45,000,000.00	0.00	30,000,000.00	0.00	10,000,000.00
23010151 Acquisition of Office Equipment and Furniture	4,000,000.00	0.00	4,000,000.00	0.00	2,000,000.00
23010255 Procurement of 1No Hilux Van	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23010281 Procurement of 1No. Septic Tank Emptier	15,000,000.00	0.00	15,000,000.00	0.00	10,000,000.00
23010354 Procurement of Pale-loader and Low-bed truck	40,000,000.00	0.00	25,000,000.00	0.00	10,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>124,000,000.00</b>	<b>0.00</b>	<b>94,000,000.00</b>	<b>0.00</b>	<b>52,000,000.00</b>
<b>TOTAL PLATEAU STATE ENVIRONMENTAL PROTECTION AND SANITATION /</b>	<b>139,500,000.00</b>	<b>0.00</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>57,000,000.00</b>
<b>053505600100 PLATEAU STATE AFFORESTATION PROGRAMME</b>					
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>					

## DETAILS OF PROPOSED REVIEW CAPITAL EXPENDITURE 2020

SUBHEAD PROJECT TITLE	APPROVED ESTIMATE 2019	ACTUAL EXPENDITURE JAN - DEC 2019	APPROVED ESTIMATE 2020	ACTUAL JAN-JUN 2020	PROPOSED REVIEW ESTIMATE 2020
23020210 Building of Motorized Borehole at Kai (B/Ladi) & Bwarak in Pankshin LGAs	2,100,000.00	0.00	2,100,000.00	0.00	0.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010277 Procurement of 1No. Hilux Toyota Van	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23030202 Resuscitation of Nurseries & Extension Services	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>TOTAL PLATEAU STATE AFFORESTATION PROGRAMME</b>	<b>27,100,000.00</b>	<b>0.00</b>	<b>27,100,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>055100100100 MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>					
<b>23020000 CONSTRUCTION / PROVISION OF FIXED ASSETS</b>					
23020713 Construction of a Royal Palace at Lamingo in Jos North-North Constituency	6,200,000.00	0.00	6,200,000.00	0.00	6,000,000.00
23020119 Building of Traditional Rulers Palaces	100,000,000.00	0.00	100,000,000.00	0.00	50,000,000.00
23020124 Construction/Expansion of Offices at MLGCA	50,000,000.00	0.00	50,000,000.00	7,287,736.44	10,000,000.00
<b>TOTAL CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>156,200,000.00</b>	<b>0.00</b>	<b>156,200,000.00</b>	<b>7,287,736.44</b>	<b>66,000,000.00</b>
<b>23010000 PURCHASE OF FIXED ASSETS</b>					
23010447 Procurement of Digital Printers & Accessories	200,000.00	0.00	200,000.00	0.00	200,000.00
23010448 Hosting of Website	1,800,000.00	0.00	1,800,000.00	0.00	1,000,000.00
23010475 Procurement of 2Nos Hilux	40,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
<b>TOTAL PURCHASE OF FIXED ASSETS</b>	<b>42,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>21,200,000.00</b>
<b>23030000 REHABILITATION / REPAIRS</b>					
23030130 Renovation of Traditional Rulers Palaces	100,000,000.00	0.00	100,000,000.00	0.00	30,000,000.00
<b>TOTAL REHABILITATION / REPAIRS</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>TOTAL MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>298,200,000.00</b>	<b>0.00</b>	<b>278,200,000.00</b>	<b>7,287,736.44</b>	<b>117,200,000.00</b>
<b>GRAND TOTAL</b>	<b>68,065,901,294.00</b>	<b>19,738,666,404.39</b>	<b>78,028,246,020.00</b>	<b>4,628,462,199.12</b>	<b>22,922,179,060.00</b>